Orenda Charter School
2026-2027 Budget

Function	Object	Description	2026-2027 Proposed Budget	Percent of Total 2026-2027 Budget
		Student Enrollment	**2,067**	
		Refined Average Daily Attendance (ADA)	**1,975.75**	
REVENUE				
	5700	Local Revenue-Food Services/Gate Fees/Extracurricular/Afterschool	$ 1,764,000	
	5700	Charitable Contributions (from OE)	$ 500,000	
	5800	State Revenue and State Grants	$ 22,336,746	
	5900	Federal Grants	$ 484,676	
		Total Estimated Revenue	**$ 25,085,422**	
EXPENDITURES				
11		Instruction and Curriculum		
	6100	Payroll	10,146,819	
	6200	Contracted Services	885,050	
	6300	Supplies & Furniture	524,000	
	6400	Miscellaneous Expenses	188,500	
		Total Function 11	**$ 11,744,369**	**47.19%**
12		Instructional Library Resources		
	6100	Payroll	36,889	
	6200	Contracted Services	1,500	
	6300	Supplies	$ 4,250	
	6400	Miscellaneous Expenses	$ -	
		Total Function 12	**$ 42,639**	**0.17%**
13		Staff Development		
	6100	Payroll	276,356	
	6200	Contracted Services	29,028	
	6300	Supplies	2,399	
	6400	Miscellaneous Expenses	41,812	
		Total Function 13	**$ 349,595**	**1.40%**
21		Instructional Leadership		
	6100	Payroll	344,123	
	6200	Contracted Services	9,935	
	6300	Supplies & Furniture	3,500	
	6400	Miscellaneous Expenses	8,563	
		Total Function 21	**$ 366,121**	**1.47%**
23		School Leadership		
	6100	Payroll	1,146,999	
	6200	Contracted Services	35,750	
	6300	Supplies & Furniture	24,500	
	6400	Miscellaneous Expenses	12,350	
		Total Function 23	**$ 1,219,599**	**4.90%**
31		Guidance, Counseling, Evaluation		
	6100	Payroll	615,463	
	6200	Contracted Services	7,000	
	6300	Supplies	9,500	
	6400	Miscellaneous Expenses	9,950	
		Total Function 31	**$ 641,913**	**2.58%**
33		School Health		
	6100	Payroll	119,079	
	6200	Contracted Services	500	
	6300	Supplies	3,250	
	6400	Miscellaneous Expenses	-	
		Total Function 33	**$ 122,829**	**0.49%**

Proposed budget to be presented at the July 13, 2026 Board Meeting

Orenda Charter School
2026-2027 Budget

Function	Object	Description	2026-2027 Proposed Budget	Percent of Total 2026-2027 Budget
34		Student Transportation		
	6100	Payroll	55,000	
	6200	Contracted Services (Maintenance)	25,000	
	6300	General Supplies (Includes Fuel)	10,750	
	6400	Miscellaneous & Insurance	27,500	
		Total Function 34	**$ 118,250**	**0.48%**
35		Food Service		
	6100	Payroll	247,878	
	6200	Contracted Services	4,000	
	6300	Supplies	354,000	
	6400	Miscellaneous Expenses	10,300	
		Total Function 35	**$ 616,178**	**2.48%**
36		Extra and Co-Curricular		
	6100	Payroll	536,900	
	6200	Contracted Services	106,000	
	6300	Supplies	102,000	
	6400	Miscellaneous Expenses	155,300	
		Total Function 36	**$ 900,200**	**3.62%**
41		General Administration		
	6xxx	All Objects	1,263,075	
		Total Function 41	**$ 1,263,075**	**5.08%**
51		Facilities, Maintenance, and Operations		
	6100	Payroll	160,797	
	6200	Maintenance, Housekeeping, Utilities, Repairs	1,691,505	
	6269	Space Lease Cost	258,992	
	6300	Supplies	93,250	
	6400	Miscellaneous Expenses (including depreciation)	2,176,621	
		Total Function 51	**$ 4,381,165**	**17.61%**
52		Security and Monitoring Services		
	6100	Payroll	$ -	
	6200	Contracted Services	$ 179,241	
	6300	Supplies	$ 175	
		Total Function 52	**179,416**	**0.72%**
53		Data Processing Services (IT)		
	6100	Payroll	246,650	
	6200	Contracted Services	319,000	
	6300	Supplies	26,950	
	6400	Miscellaneous Expenses	37,426	
		Total Function 53	**$ 630,026**	**2.53%**
71		Debt Management- Vehicles Only		
	6500	GCPS Debt Service Expense - Land & Permanent Buildings	2,145,000	
		Total Function 71	**$ 2,145,000**	**8.62%**
81		Community Relations/Development		
	6100	Payroll	79,438	
	6200	Contracted Services	82,360	
	6300	Supplies	518	
	6400	Miscellaneous Expenses	2,500	
		Total Function 81	**$ 164,816**	**0.66%**
		Total Estimated Expenditures	**$ 24,885,189**	**100.00%**
		Actual Margin After Debt (Change in Net Assets)	**$ 200,233**	
		Reserved for Construction & Capital Improvement Fund (70%)	**$ 140,163**	
		Reserved for General Operations (30%)	**$ 60,070**	

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