

Orenda Charter School 2020-2021 Budget

Function	Object	Description	2020-2021 Approved Budget	Percent of Total 2020-2021 Budget
		Refined Average Daily Attendance (ADA)	1,755	
EXPENDITURES				
11		Instruction & Curriculum		
	6100	Payroll	7,360,159	
	6200	Contracted Services	274,000	
	6300	Supplies & Furniture	577,700	
	6400	Miscellaneous Expenses	49,000	
		Total Function 11	\$ 8,260,859	47.88%
12		Instructional Library Resources		
	6100	Payroll	32,449	
	6200	Contracted Services	1,250	
	6300	Supplies	\$ 2,100	
	6400	Miscellaneous Expenses	\$ -	
		Total Function 12	\$ 35,799	0.21%
13		Staff Development		
	6100	Payroll	139,796	
	6200	Contracted Services	24,100	
	6300	Supplies	3,000	
	6400	Miscellaneous Expenses	30,000	
		Total Function 13	\$ 196,896	1.14%
21		Instructional Leadership		
	6100	Payroll	206,138	
	6269	Technology Leases	5,500	
	6300	Supplies & Furniture	1,500	
	6400	Miscellaneous Expenses	6,750	
		Total Function 21	\$ 219,888	1.27%
23		School Leadership		
	6100	Payroll	927,427	
	6200	Contracted Services	25,500	
	6300	Supplies & Furniture	14,500	
	6400	Miscellaneous Expenses	10,000	
		Total Function 23	\$ 977,427	5.66%
31		Guidance, Counseling, Evaluation		
	6100	Payroll	431,441	
	6200	Contracted Services	63,250	
	6300	Supplies	15,750	
	6400	Miscellaneous Expenses	5,500	
		Total Function 31	\$ 515,941	2.99%
33		School Health		
	6100	Payroll	93,500	
	6200	Contracted Services	2,000	
	6300	Supplies	3,950	
	6400	Miscellaneous Expenses	250	
		Total Function 33	\$ 99,700	0.58%
34		Student Transportation		
	6100	Payroll	27,000	
	6200	Contracted Services (Maintenance)	20,000	
	6300	General Supplies (Includes Fuel)	10,000	
	6400	Miscellaneous & Insurance	16,000	
		Total Function 34	\$ 73,000	0.42%

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35		Food Service		
	6100	Payroll	120,327	
	6200	Contracted Services	3,000	
	6300	Supplies	184,500	
	6400	Miscellaneous Expenses	1,000	
		Total Function 35	\$ 308,827	1.79%
36		Extra and Co-Curricular		
	6100	Payroll	287,070	
	6200	Contracted Services	100,000	
	6300	Supplies	75,000	
	6400	Miscellaneous Expenses	92,500	
		Total Function 36	\$ 554,570	3.21%
41		General Administration		
	6xxx	All Objects	888,633	
		Total Function 41	\$ 888,633	5.15%
51		Facilities, Maintenance, and Operations		
	6100	Payroll	116,683	
	6200	Maintenance, Housekeeping, Utilities, Repairs	874,500	
	6269	Space Lease Cost	431,500	
	6300	Supplies	103,000	
	6400	Miscellaneous Expenses	179,000	
		Total Function 51	\$ 1,704,683	9.88%
52		Security & Monitoring Services		
	6200	Contracted Services	\$ 500	
		Total Function 52	500	0.00%
53		Data Processing Services (IT)		
	6100	Payroll	163,200	
	6200	Contracted Services	306,500	
	6300	Supplies	45,000	
	6400	Miscellaneous Expenses	39,000	
		Total Function 53	\$ 553,700	3.21%
71		Debt Management- Vehicles Only		
	6500	Debt Service- GWCP Bond Loans for Permanent Bldgs/Land	2,592,897	
	6500	Debt Service- Bus/Van Loans	2,500	
		Total Function 71	\$ 2,595,397	15.04%
81		Community Relations/Development		
	6100	Payroll	210,000	
	6200	Contracted Services	54,000	
	6300	Supplies	1,500	
	6400	Miscellaneous Expenses	2,500	
		Total Function 81	\$ 268,000	1.55%
Total Estimated Expenditures			\$ 17,253,819	100.00%