

Orenda Charter School 2019-2020 Budget

Function	Object	Description	2019-2020 Approved Budget	Percent of Total 2019-2020 Budget
		Refined Average Daily Attendance (ADA)	1,782	
EXPENDITURES				
11		Instruction & Curriculum		
	6100	Payroll	7,663,234	
	6200	Contracted Services	187,500	
	6300	Supplies & Furniture	593,500	
	6400	Miscellaneous Expenses	59,000	
		Total Function 11	\$ 8,503,234	49.34%
12		Instructional Library Resources		
	6100	Payroll	31,881	
	6200	Contracted Services	1,250	
	6300	Supplies	\$ 5,250	
	6400	Miscellaneous Expenses	\$ -	
		Total Function 12	\$ 38,381	0.22%
13		Staff Development		
	6100	Payroll	118,401	
	6200	Contracted Services	20,500	
	6300	Supplies	3,000	
	6400	Miscellaneous Expenses	33,500	
		Total Function 13	\$ 175,401	1.02%
21		Instructional Leadership		
	6100	Payroll	331,124	
	6269	Technology Leases	2,500	
	6300	Supplies & Furniture	1,500	
	6400	Miscellaneous Expenses	11,750	
		Total Function 21	\$ 346,874	2.01%
23		School Leadership		
	6100	Payroll	943,339	
	6200	Contracted Services	26,000	
	6300	Supplies & Furniture	22,500	
	6400	Miscellaneous Expenses	14,000	
		Total Function 23	\$ 1,005,839	5.84%
31		Guidance, Counseling, Evaluation		
	6100	Payroll	470,829	
	6200	Contracted Services	70,500	
	6300	Supplies	8,500	
	6400	Miscellaneous Expenses	9,250	
		Total Function 31	\$ 559,079	3.24%
33		School Health		
	6100	Payroll	95,802	
	6200	Contracted Services	3,500	
	6300	Supplies	5,250	
	6400	Miscellaneous Expenses	500	
		Total Function 33	\$ 105,052	0.61%
34		Student Transportation		
	6100	Payroll	68,204	
	6200	Contracted Services (Maintenance)	25,000	
	6300	General Supplies (Includes Fuel)	14,500	
	6400	Miscellaneous & Insurance	15,000	
		Total Function 34	\$ 122,704	0.71%

Orenda Charter School 2019-2020 Budget

Function	Object	Description	2019-2020 Approved Budget	Percent of Total 2019-2020 Budget
35		Food Service		
	6100	Payroll	110,084	
	6200	Contracted Services	9,000	
	6300	Supplies	200,500	
	6400	Miscellaneous Expenses	500	
		Total Function 35	\$ 320,084	1.86%
36		Extra and Co-Curricular		
	6100	Payroll	220,456	
	6200	Contracted Services	95,000	
	6300	Supplies	85,000	
	6400	Miscellaneous Expenses	97,500	
		Total Function 36	\$ 497,956	2.89%
41		General Administration		
	6xxx	All Objects	700,750	
		Total Function 41	\$ 700,750	4.07%
51		Facilities, Maintenance, and Operations		
	6100	Payroll	94,391	
	6200	Maintenance, Housekeeping, Utilities, Repairs	793,500	
	6269	Space Lease Cost	429,000	
	6300	Supplies	93,750	
	6400	Miscellaneous Expenses	190,000	
		Total Function 51	\$ 1,600,641	9.29%
52		Security & Monitoring Services		
	6200	Contracted Services	\$ 2,500	
		Total Function 52	2,500	0.01%
53		Data Processing Services (IT)		
	6100	Payroll	120,000	
	6200	Contracted Services	280,500	
	6300	Supplies	19,500	
	6400	Miscellaneous Expenses	42,000	
		Total Function 53	\$ 462,000	2.68%
71		Debt Management- Vehicles Only		
	6500	Debt Service- GWCP Bond Loans for Permanent Bldgs/Land	\$ 2,592,697	
	6500	Debt Service- Bus/Van Loans	2,500	
		Total Function 71	\$ 2,595,197	15.06%
81		Community Relations/Development		
	6100	Payroll	127,000	
	6200	Contracted Services	65,000	
	6300	Supplies	2,500	
	6400	Miscellaneous Expenses	2,500	
		Total Function 81	\$ 197,000	1.14%
		Total Estimated Expenditures	\$ 17,232,691	100.00%