

Orenda Charter School 2018-2019 Final Board Approved Budget

Function	Object	Description	2018-2019 Approved Budget	Percent of Total 2018-2019 Budget
		Refined Average Daily Attendance (ADA)	1,660	
EXPENDITURES				
11		Instruction & Curriculum		
	6100	Payroll	6,400,273	
	6200	Contracted Services	106,000	
	6300	Supplies & Furniture	465,000	
	6400	Miscellaneous Expenses	74,000	
		Total Function 11	\$ 7,045,273	45.84%
12		Instructional Library Resources		
	6100	Payroll	30,583	
	6200	Contracted Services	1,000	
	6300	Supplies	6,250	
	6400	Miscellaneous Expenses	-	
		Total Function 12	\$ 37,833	0.25%
13		Staff Development		
	6100	Payroll	109,902	
	6200	Contracted Services	20,000	
	6300	Supplies	500	
	6400	Miscellaneous Expenses	45,000	
		Total Function 13	\$ 175,402	1.14%
21		Instructional Leadership		
	6100	Payroll	274,282	
	6269	Technology Leases	2,500	
	6300	Supplies & Furniture	1,500	
	6400	Miscellaneous Expenses	11,750	
		Total Function 21	\$ 290,032	1.89%
23		School Leadership		
	6100	Payroll	881,032	
	6200	Contracted Services	15,000	
	6300	Supplies & Furniture	23,500	
	6400	Miscellaneous Expenses	18,000	
		Total Function 23	\$ 937,532	6.10%
31		Guidance, Counseling, Evaluation		
	6100	Payroll	353,755	
	6200	Contracted Services	36,500	
	6300	Supplies	9,750	
	6400	Miscellaneous Expenses	8,250	
		Total Function 31	\$ 408,255	2.66%
33		School Health		
	6100	Payroll	72,881	
	6200	Contracted Services	1,000	
	6300	Supplies	4,500	
	6400	Miscellaneous Expenses	-	
		Total Function 33	\$ 78,381	0.51%
34		Student Transportation		
	6100	Payroll	63,650	
	6200	Contracted Services (Maintenance)	10,000	
	6300	General Supplies (Includes Fuel)	17,500	
	6400	Miscellaneous & Insurance	15,000	
		Total Function 34	\$ 106,150	0.69%

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35	Food Service			
	6100 Payroll		105,371	
	6200 Contracted Services		4,000	
	6300 Supplies		226,500	
	6400 Miscellaneous Expenses		500	
	Total Function 35	\$	336,371	2.19%
36	Extra and Co-Curricular			
	6100 Payroll		129,615	
	6200 Contracted Services		55,000	
	6300 Supplies		80,000	
	6400 Miscellaneous Expenses		46,000	
	Total Function 36	\$	310,615	2.02%
41	General Administration			
	6xxx All Objects		655,467	
	Total Function 41	\$	655,467	4.26%
51	Facilities, Maintenance, and Operations			
	6100 Payroll		87,462	
	6200 Maintenance, Housekeeping, Utilities, Repairs		603,000	
	6269 Space Lease Cost		724,500	
	6300 Supplies		66,250	
	6400 Miscellaneous Expenses		204,000	
	Total Function 51	\$	1,685,212	10.97%
52	Security & Monitoring Services			
	6200 Contracted Services		2,500	
	Total Function 52	\$	2,500	0.02%
53	Data Processing Services (IT)			
	6100 Payroll		114,524	
	6200 Contracted Services		270,000	
	6300 Supplies		19,000	
	6400 Miscellaneous Expenses		52,500	
	Total Function 53	\$	456,024	2.97%
71	Debt Management- Permanent Buildings, Land & Vehicles			
	6500 Debt Service- GWCP Bond Loans for Permanent Bldgs/Land		2,592,646	
	6500 Debt Service- Bus/Van Loans		2,500	
	Total Function 71	\$	2,595,146	16.89%
81	Community Relations/Development			
	6100 Payroll		122,359	
	6200 Contracted Services		121,000	
	6300 Supplies		2,500	
	6400 Miscellaneous Expenses		2,500	
	Total Function 81	\$	248,359	1.62%
	Total Estimated Expenditures	\$	15,368,552	100.00%