

## Orenda Charter School 2017-2018 Final Board Approved Budget

Function	Object	Description	2017-2018 Approved	Percent of Total 2017-2018 Budget
		<b>Refined Average Daily Attendance (ADA)</b>	<b>1,578</b>	
<b>EXPENDITURES</b>				
11		Instruction & Curriculum		
	6100	Payroll	5,790,318	
	6200	Contracted Services	189,710	
	6300	Supplies & Furniture	440,000	
	6400	Miscellaneous Expenses	71,500	
		<b>Total Function 11</b>	<b>\$ 6,491,528</b>	<b>46.10%</b>
12		Instructional Library Resources		
	6100	Payroll	30,594	
	6200	Contracted Services	1,000	
	6300	Supplies	3,500	
	6400	Miscellaneous Expenses	-	
		<b>Total Function 12</b>	<b>\$ 35,094</b>	<b>0.25%</b>
13		Staff Development		
	6100	Payroll	41,564	
	6200	Contracted Services	36,890	
	6300	Supplies	500	
	6400	Miscellaneous Expenses	37,950	
		<b>Total Function 13</b>	<b>\$ 116,904</b>	<b>0.83%</b>
21		Instructional Leadership		
	6100	Payroll	275,642	
	6269	Technology Leases	2,500	
	6300	Supplies & Furniture	2,000	
	6400	Miscellaneous Expenses	10,500	
		<b>Total Function 21</b>	<b>\$ 290,642</b>	<b>2.06%</b>
23		School Leadership		
	6100	Payroll	852,715	
	6200	Contracted Services	20,000	
	6300	Supplies & Furniture	23,000	
	6400	Miscellaneous Expenses	9,250	
		<b>Total Function 23</b>	<b>\$ 904,965</b>	<b>6.43%</b>
31		Guidance, Counseling, Evaluation		
	6100	Payroll	232,987	
	6200	Contracted Services	64,500	
	6300	Supplies	8,000	
	6400	Miscellaneous Expenses	7,000	
		<b>Total Function 31</b>	<b>\$ 312,487</b>	<b>2.22%</b>
33		School Health		
	6100	Payroll	72,717	
	6200	Contracted Services	300	
	6300	Supplies	3,250	
	6400	Miscellaneous Expenses	250	
		<b>Total Function 33</b>	<b>\$ 76,517</b>	<b>0.54%</b>
34		Student Transportation		
	6100	Payroll	42,217	
	6200	Contracted Services & Maintenance	23,000	
	6300	General Supplies	17,000	
	6400	Miscellaneous & Insurance	15,000	
		<b>Total Function 34</b>	<b>\$ 97,217</b>	<b>0.69%</b>
35		Food Service		
	6100	Payroll	103,442	
	6200	Contracted Services	3,000	
	6300	Supplies	205,500	
	6400	Miscellaneous Expenses	1,500	
		<b>Total Function 35</b>	<b>\$ 313,442</b>	<b>2.23%</b>

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		<b>Refined Average Daily Attendance (ADA)</b>	<b>1,578</b>	
36		Extra and Co-Curricular		
	6100	Payroll	120,450	
	6200	Contracted Services	51,750	
	6300	Supplies	90,000	
	6400	Miscellaneous Expenses	45,000	
		<b>Total Function 36</b>	<b>\$ 307,200</b>	<b>2.18%</b>
41		General Administration		
	6xxx	All Objects	593,036	
		<b>Total Function 41</b>	<b>\$ 593,036</b>	<b>4.21%</b>
51		Facilities, Maintenance, and Operations		
	6100	Payroll	63,762	
	6200	Maintenance, Housekeeping, Utilities, Repairs	556,239	
	6269	Space Lease Cost	784,276	
	6300	Supplies	62,410	
	6400	Miscellaneous Expenses	204,000	
		<b>Total Function 51</b>	<b>\$ 1,670,687</b>	<b>11.86%</b>
52		Security & Monitoring Services		
	6200	Contracted Services	\$ 4,500	
		<b>Total Function 52</b>	<b>4,500</b>	<b>0.03%</b>
53		Data Processing Services (IT)		
	6100	Payroll	113,453	
	6200	Contracted Services	282,000	
	6300	Supplies	18,500	
	6400	Miscellaneous Expenses	50,000	
		<b>Total Function 53</b>	<b>\$ 463,953</b>	<b>3.29%</b>
71		Debt Management- Permanent Buildings, Land & Vehicles		
	6500	Debt Service- GWCP Bond Loans for Permanent Bldgs/Land	\$ 2,154,784	
	6500	Debt Service- Bus Loan	4,000	
		<b>Total Function 71</b>	<b>\$ 2,158,784</b>	<b>15.33%</b>
81		Community Relations/Development		
	6100	Payroll	115,482	
	6200	Contracted Services	121,000	
	6300	Supplies	3,500	
	6400	Miscellaneous Expenses	5,000	
		<b>Total Function 81</b>	<b>\$ 244,982</b>	<b>1.74%</b>
		<b>Total Estimated Expenditures</b>	<b>\$ 14,081,938</b>	<b>100.00%</b>