

**ORENDA CHARTER SCHOOL
2011-2012 DISTRICT BUDGET**

Function	Object	Description	2011-2012 Original Approved Budget
		Refined Average Daily Attendance (ADA)	732
EXPENDITURES			
11		Instruction	
	6100	Payroll	\$ 2,404,125
	6200	Contracted Services	\$ 221,340
	6300	Supplies & Furniture	\$ 271,000
	6400	Miscellaneous Expenses	\$ 16,000
		Total Function 11	\$ 2,912,465
12		Instructional Library Resources	
	6100	Payroll	50,600
	6300	Supplies	\$ 28,000
		Total Function 12	\$ 78,600
13		Curriculum/Staff Development	
	6100	Payroll	\$ -
	6200	Contracted Services	\$ 8,000
	6300	Supplies	\$ 3,500
	6400	Miscellaneous Expenses	\$ 48,000
		Total Function 13	\$ 59,500
23		School Leadership	
	6100	Payroll	452,788
	6200	Contracted Services	17,500
	6300	Supplies & Furniture	30,500
	6400	Miscellaneous Expenses	12,000
		Total Function 23	\$ 512,788
31		Guidance, Counseling, Evaluation	
	6100	Payroll	214,625
	6200	Contracted Services	16,500
	6300	Supplies	8,000
	6400	Miscellaneous Expenses	5,000
		Total Function 31	\$ 244,125
33		School Health	
	6100	Payroll	28,750
	6200	Contracted Services	3,500
	6300	Supplies	13,500
	6400	Miscellaneous Expenses	1,000
		Total Function 33	\$ 46,750
34		Student Transportation	
	6100	Payroll	52,900
	6200	Contracted Services/Maintenance	10,000
	6300	General Supplies	30,000
	6400	Maintenance & Insurance	15,000
		Total Function 34	\$ 107,900
35		Food Service	
	6200	Contracted Services	131,000
		Total Function 35	\$ 131,000
36		Extra and Co-Curricular	
	6100	Payroll	50,000
	6200	Contracted Services	75,000
	6300	Supplies	75,000
	6400	Miscellaneous Expenses	20,000
		Total Function 36	\$ 220,000
41		General Administration	
	6xxx	All Objects	776,500
		Total Function 41	\$ 776,500
51		Facilities, Maintenance, & Operations	
	6100	Payroll	36,800
	6200	Space Lease, Maintenance, Housekeeping, Utilities	720,250
	6300	Supplies	61,500
	6400	Miscellaneous Expenses	10,000
		Total Function 51	\$ 828,550
53		Data Processing Services	
	6100	Payroll	-
	6200	Contracted Services	163,500
	6300	Supplies	18,500
	6400	Miscellaneous Expenses	10,500
		Total Function 53	\$ 192,500
Total Estimated Expenditures			\$ 6,110,678
Non Building Related			5,282,128