

**Orenda Charter School
2016-2017 Final Board Approved Budget**

Function	Object	Description	2016-2017 Final Budget	Percent of Total 2016-2017 Budget
		Refined Average Daily Attendance (ADA)	1,512	
EXPENDITURES				
11		Instruction & Curriculum		
	6100	Payroll	5,557,641	
	6200	Contracted Services	206,842	
	6300	Supplies & Furniture	550,000	
	6400	Miscellaneous Expenses	46,750	
		Total Function 11	\$ 6,361,233	48.26%
12		Instructional Library Resources		
	6100	Payroll	85,724	
	6200	Contracted Services	1,000	
	6300	Supplies	12,000	
	6400	Miscellaneous Expenses	-	
		Total Function 12	\$ 98,724	0.75%
13		Staff Development		
	6100	Payroll	30,000	
	6200	Contracted Services	25,345	
	6300	Supplies	500	
	6400	Miscellaneous Expenses	39,100	
		Total Function 13	\$ 94,945	0.72%
21		Instructional Leadership		
	6100	Payroll	262,580	
	6269	Technology Leases	2,500	
	6300	Supplies & Furniture	2,000	
	6400	Miscellaneous Expenses	9,000	
		Total Function 21	\$ 276,080	2.09%
23		School Leadership		
	6100	Payroll	896,479	
	6200	Contracted Services	26,000	
	6300	Supplies & Furniture	25,000	
	6400	Miscellaneous Expenses	5,750	
		Total Function 23	\$ 953,229	7.23%
31		Guidance, Counseling, Evaluation		
	6100	Payroll	218,044	
	6200	Contracted Services	87,700	
	6300	Supplies	2,600	
	6400	Miscellaneous Expenses	7,500	
		Total Function 31	\$ 315,844	2.40%
33		School Health		
	6100	Payroll	67,750	
	6200	Contracted Services	300	
	6300	Supplies	5,500	
	6400	Miscellaneous Expenses	250	
		Total Function 33	\$ 73,800	0.56%
34		Student Transportation		
	6100	Payroll	39,500	
	6200	Contracted Services & Maintenance	5,000	
	6300	General Supplies	14,000	
	6400	Miscellaneous & Insurance	15,000	
		Total Function 34	\$ 73,500	0.56%
35		Food Service		
	6100	Payroll	102,344	
	6200	Contracted Services	3,000	
	6300	Supplies	204,000	
	6400	Miscellaneous Expenses	1,500	
		Total Function 35	\$ 310,844	2.36%

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		Refined Average Daily Attendance (ADA)	1,512	
36		Extra and Co-Curricular		
	6100	Payroll	154,173	
	6200	Contracted Services	51,750	
	6300	Supplies	105,000	
	6400	Miscellaneous Expenses	35,000	
		Total Function 36	\$ 345,923	2.62%
41		General Administration		
	6xxx	All Objects	605,196	
		Total Function 41	\$ 605,196	4.59%
51		Facilities, Maintenance, and Operations		
	6100	Payroll	94,168	
	6200	Maintenance, Housekeeping, Utilities, Repairs	550,000	
	6269	Space Lease Cost	717,276	
	6300	Supplies	81,000	
	6400	Miscellaneous Expenses	200,000	
		Total Function 51	\$ 1,642,444	12.46%
52		Security & Monitoring Services		
	6200	Contracted Services	4,500	
		Total Function 52	\$ 4,500	0.03%
53		Data Processing Services (IT)		
	6100	Payroll	103,460	
	6200	Contracted Services	380,138	
	6300	Supplies	11,140	
	6400	Miscellaneous Expenses	22,000	
		Total Function 53	\$ 516,738	3.92%
71		Debt Management- Permanent Buildings, Land & Vehicles		
	6500	Debt Service- GWCP Bond Loans for Permanent Bldgs/Land	1,240,216	
	6500	Debt Service- Bus Loan	7,500	
		Total Function 71	\$ 1,247,716	9.47%
81		Community Relations/Development		
	6100	Payroll	188,700	
	6200	Contracted Services	60,000	
	6300	Supplies	6,500	
	6400	Miscellaneous Expenses	5,000	
		Total Function 81	\$ 260,200	1.97%
		Total Estimated Expenditures	\$ 13,180,915	100.00%