

## Orenda Charter School 2015-2016 Final Board Approved Budget

Function	Object	Description	2015-2016 Final Budget	Percent of Total 2015-2016 Budget
		<b>Refined Average Daily Attendance (ADA)</b>	<b>1,330</b>	
<b>EXPENDITURES</b>				
11		Instruction & Curriculum		
	6100	Payroll	4,840,745	
	6200	Contracted Services	147,500	
	6300	Supplies & Furniture	452,500	
	6400	Miscellaneous Expenses	28,500	
		<b>Total Function 11</b>	<b>\$ 5,469,245</b>	<b>48.98%</b>
12		Instructional Library Resources		
	6100	Payroll	51,526	
	6200	Contracted Services	1,000	
	6300	Supplies	\$ 10,500	
	6400	Miscellaneous Expenses		
		<b>Total Function 12</b>	<b>\$ 63,026</b>	<b>0.56%</b>
13		Staff Development		
	6100	Payroll	30,000	
	6200	Contracted Services	10,050	
	6300	Supplies	500	
	6400	Miscellaneous Expenses	28,975	
		<b>Total Function 13</b>	<b>\$ 69,525</b>	<b>0.62%</b>
21		Instructional Leadership		
	6100	Payroll	151,203	
	6269	Technology Leases	2,000	
	6300	Supplies & Furniture	3,500	
	6400	Miscellaneous Expenses	7,500	
		<b>Total Function 21</b>	<b>\$ 164,203</b>	<b>1.47%</b>
23		School Leadership		
	6100	Payroll	664,322	
	6200	Contracted Services	24,750	
	6300	Supplies & Furniture	20,500	
	6400	Miscellaneous Expenses	3,750	
		<b>Total Function 23</b>	<b>\$ 713,322</b>	<b>6.39%</b>
31		Guidance, Counseling, Evaluation		
	6100	Payroll	226,625	
	6200	Contracted Services	35,000	
	6300	Supplies	1,000	
	6400	Miscellaneous Expenses	2,000	
		<b>Total Function 31</b>	<b>\$ 264,625</b>	<b>2.37%</b>
33		School Health		
	6100	Payroll	66,421	
	6200	Contracted Services	300	
	6300	Supplies	4,250	
	6400	Miscellaneous Expenses	250	
		<b>Total Function 33</b>	<b>\$ 71,221</b>	<b>0.64%</b>
34		Student Transportation		
	6100	Payroll	53,684	
	6200	Contracted Services & Maintenance	5,000	
	6300	General Supplies	11,000	
	6400	Miscellaneous & Insurance	15,000	
		<b>Total Function 34</b>	<b>\$ 84,684</b>	<b>0.76%</b>

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		<b>Refined Average Daily Attendance (ADA)</b>	<b>1,330</b>	
35		Food Service		
	6100	Payroll	99,760	
	6200	Contracted Services	3,000	
	6300	Supplies	140,000	
	6400	Miscellaneous Expenses	1,500	
		<b>Total Function 35</b>	<b>\$ 244,260</b>	<b>2.19%</b>
36		Extra and Co-Curricular		
	6100	Payroll	171,780	
	6200	Contracted Services	51,750	
	6300	Supplies	105,000	
	6400	Miscellaneous Expenses	35,000	
		<b>Total Function 36</b>	<b>\$ 363,530</b>	<b>3.26%</b>
41		General Administration		
	6xxx	All Objects	536,049	
		<b>Total Function 41</b>	<b>\$ 536,049</b>	<b>4.80%</b>
51		Facilities, Maintenance, and Operations		
	6100	Payroll	100,090	
	6200	Maintenance, Housekeeping, Utilities, Repairs	443,000	
	6269	Space Lease Cost	516,440	
	6300	Supplies	73,750	
	6400	Miscellaneous Expenses	195,000	
		<b>Total Function 51</b>	<b>\$ 1,328,280</b>	<b>11.90%</b>
53		Data Processing Services (IT)		
	6100	Payroll	60,255	
	6200	Contracted Services	243,750	
	6300	Supplies	11,000	
	6400	Miscellaneous Expenses	21,000	
		<b>Total Function 53</b>	<b>\$ 336,005</b>	<b>3.01%</b>
71		Debt Management- Permanent Buildings, Land & Vehicles		
	6500	Debt Service- GWCP Bond Loans	\$ 1,268,996	
	6500	Debt Service- Bus/Van Loans	9,500	
		<b>Total Function 71</b>	<b>\$ 1,278,496</b>	<b>11.45%</b>
81		Community Relations/Development		
	6100	Payroll	112,785	
	6200	Contracted Services	54,005	
	6300	Supplies	7,000	
	6400	Miscellaneous Expenses	5,000	
		<b>Total Function 81</b>	<b>\$ 178,790</b>	<b>1.60%</b>
		<b>Total Estimated Expenditures</b>	<b>\$ 11,165,261</b>	<b>100%</b>