

**Orenda Charter School District
2012-2013 District Budget**

Function	Object	Description	2012-2013 Budget
		Refined Average Daily Attendance (ADA)	928
EXPENDITURES			
11		Instruction	
	6100	Payroll	3,314,251
	6200	Contracted Services	209,774
	6269	Technology Leases	98,000
	6300	Supplies & Furniture	193,000
	6400	Miscellaneous Expenses	23,500
		Total Function 11	\$ 3,838,525
12		Instructional Library Resources	
	6100	Payroll	50,600
	6200	Contracted Services	5,000
	6300	Supplies	28,500
		Total Function 12	\$ 84,100
13		Curriculum/Staff Development	
	6100	Payroll	-
	6200	Contracted Services	14,500
	6300	Supplies	3,500
	6400	Miscellaneous Expenses	29,148
		Total Function 13	\$ 47,148
21		Instructional Leadership	
	6100	Payroll	211,000
	6300	Supplies & Furniture	1,250
	6400	Miscellaneous Expenses	10,000
		Total Function 21	\$ 222,250
23		School Leadership	
	6100	Payroll	534,552
	6200	Contracted Services	14,000
	6300	Supplies & Furniture	24,500
	6400	Miscellaneous Expenses	8,500
		Total Function 23	\$ 581,552
31		Guidance, Counseling, Evaluation	
	6100	Payroll	198,059
	6200	Contracted Services	11,750
	6300	Supplies	3,100
	6400	Miscellaneous Expenses	7,100
		Total Function 31	\$ 220,009
33		School Health	
	6100	Payroll	52,992
	6200	Contracted Services	2,600
	6300	Supplies	6,600
	6400	Miscellaneous Expenses	1,000
		Total Function 33	\$ 63,192
34		Student Transportation	
	6100	Payroll	30,360
	6200	Contracted Services (Maintenance)	10,000
	6300	General Supplies (Fuel, Anti-Freeze, etc.)	15,000
	6400	Maintenance & Insurance	15,000
		Total Function 34	\$ 70,360
35		Food Service	
	6200	Contracted Services	20,000
	6400	Miscellaneous Expenses	-
		Total Function 35	\$ 20,000
36		Extra and Co-Curricular	
	6100	Payroll	30,000
	6200	Contracted Services	20,000
	6300	Supplies	75,000
	6400	Miscellaneous Expenses	22,880
		Total Function 36	\$ 147,880
41		General Administration	
	6xxx	All Objects	665,000
		Total Function 41	\$ 665,000
51		Facilities Maintenance And Operations	
	6100	Payroll	44,850
	6200	Maintenance, Housekeeping, Utilities, Repairs	280,113
	6269	Space Lease Cost	664,000
	6300	Supplies	54,000
	6400	Miscellaneous Expenses	17,000
		Total Function 51	\$ 1,059,963
53		Data Processing Services	
	6100	Payroll	-
	6200	Contracted Services	291,237
	6300	Supplies	5,000
	6400	Miscellaneous Expenses	5,000
		Total Function 53	\$ 301,237
71		Debt Management	
	6200	GWCP Bond Loan Debt Service	783,288
	6500	Debt Service- Bus/Van Loans	4,800
		Total Function 71	\$ 788,088
		Total Estimated Expenditures	\$ 8,109,304
		Non Building Related	7,049,341