

**Orenda Charter School District
2013-2014 District Budget**

Function	Object	Description	2013-2014
			Approved Budget
Refined Average Daily Attendance (ADA)			1,172
EXPENDITURES			
11		Instruction & Curriculum	
	6100	Payroll	4,532,265
	6200	Contracted Services	172,140.00
	6269	Technology Leases	98,910.00
	6300	Supplies & Furniture	374,800.00
	6400	Miscellaneous Expenses	31,500.00
		Total Function 11	\$ 5,209,615
12		Instructional Library Resources	
	6100	Payroll	50,758
	6200	Contracted Services	3,000
	6300	Supplies	26,000
	6400	Miscellaneous Expenses	-
		Total Function 12	\$ 79,758
13		Staff Development	
	6100	Payroll	-
	6200	Contracted Services	21,800
	6300	Supplies	3,500
	6400	Miscellaneous Expenses	17,700
		Total Function 13	\$ 43,000
21		Instructional Leadership	
	6100	Payroll	178,738
	6300	Supplies & Furniture	2,000
	6400	Miscellaneous Expenses	10,500
		Total Function 21	\$ 191,238
23		School Leadership	
	6100	Payroll	671,195
	6200	Contracted Services	15,500
	6300	Supplies & Furniture	22,250
	6400	Miscellaneous Expenses	8,500
		Total Function 23	\$ 717,445
31		Guidance, Counseling, Evaluation	
	6100	Payroll	273,063
	6200	Contracted Services	49,250
	6300	Supplies	3,500
	6400	Miscellaneous Expenses	13,000
		Total Function 31	\$ 338,813
33		School Health	
	6100	Payroll	53,158
	6200	Contracted Services	850
	6300	Supplies	5,150
	6400	Miscellaneous Expenses	550
		Total Function 33	\$ 59,708
34		Student Transportation	
	6100	Payroll	35,455
	6200	Contracted Services	5,000
	6300	General Supplies	10,000
	6400	Maintenance & Insurance	15,000
		Total Function 34	\$ 65,455
35		Food Service	
	6100	Payroll	41,828
	6200	Contracted Services	43,500
	6300	Supplies	70,000
	6400	Miscellaneous Expenses	1,000
		Total Function 35	\$ 156,328
36		Extra and Co-Curricular	
	6100	Payroll	71,403
	6200	Contracted Services	26,000
	6300	Supplies	80,000
	6400	Miscellaneous Expenses	39,847
		Total Function 36	\$ 217,250
41		General Administration	
	6xxx	All Objects	575,000
		Total Function 41	\$ 575,000
51		Facilities Maintenance And Operations	
	6100	Payroll	68,062
	6200	Maintenance, Housekeeping, Utilities, Repairs	360,500
	6269	Space Lease Cost	749,950
	6300	Supplies	68,500
	6400	Miscellaneous Expenses	72,000
		Total Function 51	\$ 1,319,012
53		Data Processing Services	
	6100	Payroll	58,257
	6200	Contracted Services	218,000
	6300	Supplies	13,000
	6400	Miscellaneous Expenses	22,500
		Total Function 53	\$ 311,757
71		Debt Management- Permanent Buildings & Vehicles	
	6500	Debt Service- GWCP Bond Loans	1,459,850
	6500	Debt Service- Bus/Van Loans	4,800
		Total Function 71	\$ 1,464,650
81		Community Relations/Development	
	6100	Payroll	64,890
	6200	Contracted Services	9,500
	6300	Supplies	12,143
	6400	Miscellaneous Expenses	1,000
		Total Function 81	\$ 87,533
Total Estimated Expenditures			\$ 10,836,563
Non Building Related			\$ 9,517,550