

**GENERAL APPROPRIATIONS RESOLUTION**  
**RESOLUTION FOR ADOPTION BY THE BOARD OF**  
**EDUCATION OF ORCHARD VIEW SCHOOLS**

**RESOLVED**, that this resolution shall be to the **GENERAL FUND** appropriations of Orchard View Schools for the fiscal year 2020/2021. A resolution to make appropriations; to provide for the expenditure of the appropriations; and to provide for the disposition of all income received by Orchard View Schools.

**BE IT FURTHER RESOLVED**, that the total revenues and unappropriated fund balance estimated to be available in the **GENERAL FUND** of Orchard View Schools for the fiscal year 2020/2021 is as follows:

Revenue	\$22,323,339
Fund Balance, July 1, 2020	<u>1,957,150</u>
Total available to appropriate	\$24,280,489

**BE IT FURTHER RESOLVED**, that \$23,366,580 of the total available to appropriate in the **GENERAL FUND** is hereby appropriated in the amounts and for the purposes set forth in the General Fund Budget.

**FURTHER RESOLVED**, that no Board of Education member or employee of the school district shall expend any fund or obligate the expenditure of any funds except pursuant to appropriations made by the Board of Education and in keeping with the budgetary policy statement hitherto adopted by the Board.

**BE IT FURTHER RESOLVED**, that the Superintendent is hereby charged with general supervision of the execution of the budget adopted by the Board and shall hold the department heads responsible for performance of their responsibilities within the amount appropriated by the Board of Education and in keeping with the budgetary policy statement hitherto adopted by the Board.

**BE IT FURTHER RESOLVED**, that 18 mills of ad valorem property taxes will be levied on non-homestead and non-qualified agricultural property taxable values. These taxes are to be used for general operating purposes.

**ORCHARD VIEW SCHOOLS**  
**General Fund 2020/2021 Budget**

	Actual 2017/2018	Actual 2018/2019	Original Budget 2019/2020	March Budget Amendment 2019/2020	Proposed Budget 2020/2021
<b>REVENUES</b>					
Revenue from Local Sources	2,308,887	2,587,296	2,541,540	2,629,451	2,629,451
Revenue from State Sources	17,921,598	17,634,834	17,623,754	18,247,652	16,574,602
Revenue from Federal Sources	717,244	880,440	1,160,678	1,267,813	1,788,876
Incoming Transfers	984,209	823,988	729,765	1,330,410	1,330,410
<b>TOTAL REVENUES</b>	<b>21,931,938</b>	<b>21,926,558</b>	<b>22,055,737</b>	<b>23,475,326</b>	<b>22,323,339</b>
<b>EXPENDITURES</b>					
Instruction - Basic Programs	11,149,970	10,470,863	10,742,280	11,192,830	11,213,264
Instruction - Added Needs	3,736,885	3,933,233	4,387,920	4,107,605	4,107,605
Support Services - Pupil	1,196,451	1,264,923	1,248,323	1,387,404	1,387,404
Support Services - Instructional Staff	440,105	470,259	527,729	473,681	473,681
Support Services - General Administration	364,987	371,154	407,733	440,163	440,163
Support Services - School Administration	1,415,048	1,376,458	1,382,017	1,474,461	1,474,461
Support Services - Business	385,035	404,774	407,662	421,103	421,103
Operations and Maintenance	1,544,741	1,547,474	1,682,370	1,979,958	1,979,958
Pupil Transportation Services	987,084	1,017,544	1,038,148	1,179,274	1,179,274
Support Services - Central	259,169	259,586	230,859	233,102	233,102
Support Services - Athletics	431,679	370,552	392,351	435,721	435,721
Parent Involvement	6,658	15,750	20,361	20,844	20,844
Outgoing Transfers	-	-	-	-	-
<b>TOTAL EXPENDITURES</b>	<b>21,917,812</b>	<b>21,502,570</b>	<b>22,467,753</b>	<b>23,346,146</b>	<b>23,366,580</b>
<b>TOTAL GENERAL FUND REVENUES</b>	<b>21,931,938</b>	<b>21,926,558</b>	<b>22,055,737</b>	<b>23,475,326</b>	<b>22,323,339</b>
<b>TOTAL GENERAL FUND EXPENDITURES</b>	<b>21,917,812</b>	<b>21,502,570</b>	<b>22,467,753</b>	<b>23,346,146</b>	<b>23,366,580</b>
<b>REVENUES OVER (UNDER) EXPENDITURES</b>	<b>14,126</b>	<b>423,988</b>	<b>(412,016)</b>	<b>129,180</b>	<b>(1,043,241)</b>
<b>BEGINNING FUND BALANCE</b>	<b>1,389,856</b>	<b>1,403,982</b>	<b>1,192,708</b>	<b>1,827,970</b>	<b>1,957,150</b>
<b>ENDING FUND BALANCE</b>	<b>1,403,982</b>	<b>1,827,970</b>	<b>780,692</b>	<b>1,957,150</b>	<b>913,909</b>

**GENERAL APPROPRIATIONS RESOLUTION**  
**RESOLUTION FOR ADOPTION BY THE BOARD OF**  
**EDUCATION OF ORCHARD VIEW SCHOOLS**

**RESOLVED**, that this resolution shall be to the **COMMUNITY EDUCATION FUND** appropriations of Orchard View Schools for the fiscal year 2020/2021. A resolution to make appropriations; to provide for the expenditure of the appropriations; and to provide for the disposition of all income received by Orchard View Schools.

**BE IT FURTHER RESOLVED**, that the total revenues and unappropriated fund balance estimated to be available in the **COMMUNITY EDUCATION FUND** of Orchard View Schools for the fiscal year 2020/2021 is as follows:

Revenue	\$5,019,491
Fund Balance, July 1, 2020	<u>1,270,464</u>
Total available to appropriate	\$6,289,955

**BE IT FURTHER RESOLVED**, that \$5,066,834 of the total available to appropriate in the **COMMUNITY EDUCATION FUND** is hereby appropriated in the amounts and for the purposes set forth in the Community Education Budget.

**FURTHER RESOLVED**, that no Board of Education member or employee of the school district shall expend any fund or obligate the expenditure of any funds except pursuant to appropriations made by the Board of Education and in keeping with the budgetary policy statement hitherto adopted by the Board.

**BE IT FURTHER RESOLVED**, that the Superintendent is hereby charged with general supervision of the execution of the budget adopted by the Board and shall hold the department heads responsible for performance of their responsibilities within the amount appropriated by the Board of Education and in keeping with the budgetary policy statement hitherto adopted by the Board.

**ORCHARD VIEW SCHOOLS**  
**Community Education Fund 2020/2021 Budget**

	Actual 2017/2018	Actual 2018/2019	Original Budget 2019/2020	March Budget Amendment 2019/2020	Proposed Budget 2020/2021
<b>REVENUES</b>					
Revenue from Local Sources	737,969	784,866	799,340	768,534	824,534
Revenue from State Sources	3,295,167	3,153,251	2,842,641	3,045,563	2,929,267
Revenue from Federal Sources	1,021,251	1,106,300	1,251,874	1,121,941	1,265,690
<b>TOTAL REVENUES</b>	<b>5,054,387</b>	<b>5,044,417</b>	<b>4,893,855</b>	<b>4,936,038</b>	<b>5,019,491</b>
<b>EXPENDITURES</b>					
Instruction - Basic Programs	846,893	823,210	891,301	893,889	946,235
Instruction - Adult/Continuing Education	718,789	682,845	581,863	640,818	652,964
Support Services - Pupil	384,938	405,213	438,406	405,194	414,518
Support Services - Instructional Staff	465,689	463,891	473,393	500,810	495,703
Support Services - General Administration	12,350	12,350	12,350	11,700	11,700
Support Services - Business	127,984	101,953	104,296	123,670	130,216
Operations and Maintenance	378,314	418,388	488,316	569,733	494,962
Pupil Transportation Services	7,635	8,978	10,549	11,743	11,576
Support Services - Central	182,542	129,147	138,171	139,544	142,843
Community Services Direction	191,137	170,989	166,054	170,122	167,619
Community Activities	158,279	218,275	231,320	220,312	202,667
Custody and Care of Children	1,199,702	1,217,415	1,321,861	1,239,134	1,371,831
Other Community Services	12,532	16,449	17,475	5,813	7,500
Facilities Acquisitions and Site Improvements	107,980	109,542	3,500	68,629	11,000
Outgoing Transfers	-	-	15,000	840	5,500
<b>TOTAL EXPENDITURES</b>	<b>4,794,764</b>	<b>4,778,645</b>	<b>4,893,855</b>	<b>5,001,951</b>	<b>5,066,834</b>
<b>TOTAL GENERAL FUND REVENUES</b>	<b>5,054,387</b>	<b>5,044,417</b>	<b>4,893,855</b>	<b>4,936,038</b>	<b>5,019,491</b>
<b>TOTAL GENERAL FUND EXPENDITURES</b>	<b>4,794,764</b>	<b>4,778,645</b>	<b>4,893,855</b>	<b>5,001,951</b>	<b>5,066,834</b>
<b>REVENUES OVER (UNDER) EXPENDITURES</b>	<b>259,623</b>	<b>265,772</b>	<b>-</b>	<b>(65,913)</b>	<b>(47,343)</b>
<b>BEGINNING FUND BALANCE</b>	<b>810,982</b>	<b>1,070,605</b>	<b>1,022,520</b>	<b>1,336,377</b>	<b>1,270,464</b>
<b>ENDING FUND BALANCE</b>	<b>1,070,605</b>	<b>1,336,377</b>	<b>1,022,520</b>	<b>1,270,464</b>	<b>1,223,121</b>

**GENERAL APPROPRIATIONS RESOLUTION**  
**RESOLUTION FOR ADOPTION BY THE BOARD OF**  
**EDUCATION OF ORCHARD VIEW SCHOOLS**

**RESOLVED**, that this resolution shall be to the **FOOD SERVICE FUND** appropriations of Orchard View Schools for the fiscal year 2020/2021. A resolution to make appropriations; to provide for the expenditure of the appropriations; and to provide for the disposition of all income received by Orchard View Schools.

**BE IT FURTHER RESOLVED**, that the total revenues and unappropriated fund balance estimated to be available in the **FOOD SERVICE FUND** of Orchard View Schools for the fiscal year 2020/2021 is as follows:

Revenue	\$1,835,677
Fund Balance, July 1, 2020	<u>336,301</u>
Total available to appropriate	\$2,171,978

**BE IT FURTHER RESOLVED**, that \$1,967,600 of the total available to appropriate in the **FOOD SERVICE FUND** is hereby appropriated in the amounts and for the purposes set forth in the Food Service Budget.

**FURTHER RESOLVED**, that no Board of Education member or employee of the school district shall expend any fund or obligate the expenditure of any funds except pursuant to appropriations made by the Board of Education and in keeping with the budgetary policy statement hitherto adopted by the Board.

**BE IT FURTHER RESOLVED**, that the Superintendent is hereby charged with general supervision of the execution of the budget adopted by the Board and shall hold the department heads responsible for performance of their responsibilities within the amount appropriated by the Board of Education and in keeping with the budgetary policy statement hitherto adopted by the Board.

**ORCHARD VIEW SCHOOLS**  
**Food Service Fund 2020/2021 Budget**

	Actual 2017/2018	Actual 2018/2019	Original Budget 2019/2020	March Budget Amendment 2019/2020	Proposed Budget 2020/2021
<b>REVENUES</b>					
Revenue from Local Sources	195,532	79,441	82,000	100,000	100,000
Revenue from State Sources	86,002	85,291	85,297	97,677	97,677
Revenue from Federal Sources	1,400,386	1,604,806	1,604,000	1,638,000	1,638,000
<b>TOTAL REVENUES</b>	<b>1,681,920</b>	<b>1,769,538</b>	<b>1,771,297</b>	<b>1,835,677</b>	<b>1,835,677</b>
<b>EXPENDITURES</b>					
Support Services - General Administration	-	500	500	3,000	3,000
Operations and Maintenance	-	64,562	65,562	-	-
Support Services - Food Services	1,658,878	1,585,185	1,707,697	1,873,817	1,900,000
Outgoing Transfers	18,068	18,900	18,900	64,600	64,600
<b>TOTAL EXPENDITURES</b>	<b>1,676,946</b>	<b>1,669,147</b>	<b>1,792,659</b>	<b>1,941,417</b>	<b>1,967,600</b>
<b>TOTAL GENERAL FUND REVENUES</b>	<b>1,681,920</b>	<b>1,769,538</b>	<b>1,771,297</b>	<b>1,835,677</b>	<b>1,835,677</b>
<b>TOTAL GENERAL FUND EXPENDITURES</b>	<b>1,676,946</b>	<b>1,669,147</b>	<b>1,792,659</b>	<b>1,941,417</b>	<b>1,967,600</b>
<b>REVENUES OVER (UNDER) EXPENDITURES</b>	<b>4,974</b>	<b>100,391</b>	<b>(21,362)</b>	<b>(105,740)</b>	<b>(131,923)</b>
<b>BEGINNING FUND BALANCE</b>	<b>336,676</b>	<b>341,650</b>	<b>421,638</b>	<b>442,041</b>	<b>336,301</b>
<b>ENDING FUND BALANCE</b>	<b>341,650</b>	<b>442,041</b>	<b>400,276</b>	<b>336,301</b>	<b>204,378</b>

**GENERAL APPROPRIATIONS RESOLUTION**  
**RESOLUTION FOR ADOPTION BY THE BOARD OF**  
**EDUCATION OF ORCHARD VIEW SCHOOLS**

**RESOLVED**, that this resolution shall be to the **TECH MILLAGE FUND** appropriations of Orchard View Schools for the fiscal year 2020/2021. A resolution to make appropriations; to provide for the expenditure of the appropriations; and to provide for the disposition of all income received by Orchard View Schools.

**BE IT FURTHER RESOLVED**, that the total revenues and unappropriated fund balance estimated to be available in the **TECH MILLAGE FUND** of Orchard View Schools for the fiscal year 2020/2021 is as follows:

Revenue	\$405,007
Fund Balance, July 1, 2020	<u>182,936</u>
Total available to appropriate	\$587,943

**BE IT FURTHER RESOLVED**, that \$432,015 of the total available to appropriate in the **TECH MILLAGE FUND** is hereby appropriated in the amounts and for the purposes set forth in the Food Service Budget.

**FURTHER RESOLVED**, that no Board of Education member or employee of the school district shall expend any fund or obligate the expenditure of any funds except pursuant to appropriations made by the Board of Education and in keeping with the budgetary policy statement hitherto adopted by the Board.

**BE IT FURTHER RESOLVED**, that the Superintendent is hereby charged with general supervision of the execution of the budget adopted by the Board and shall hold the department heads responsible for performance of their responsibilities within the amount appropriated by the Board of Education and in keeping with the budgetary policy statement hitherto adopted by the Board.

**ORCHARD VIEW SCHOOLS**  
**Technology Millage Fund 2020/2021 Budget**

	Actual 2017/2018	Actual 2018/2019	Original Budget 2019/2020	March Budget Amendment 2019/2020	Proposed Budget 2020/2021
<b>REVENUES</b>					
Revenue from Local Sources	64	10	7	7	7
Incoming Transfers	387,826	407,924	405,000	405,000	405,000
<b>TOTAL REVENUES</b>	<b>387,890</b>	<b>407,934</b>	<b>405,007</b>	<b>405,007</b>	<b>405,007</b>
<b>EXPENDITURES</b>					
Support Services - General Administration	-	-	-	-	-
Operations and Maintenance	147,000	45,550	59,380	59,380	59,380
Support Services - Central	226,725	316,529	372,635	372,635	372,635
<b>TOTAL EXPENDITURES</b>	<b>373,725</b>	<b>362,079</b>	<b>432,015</b>	<b>432,015</b>	<b>432,015</b>
<b>TOTAL GENERAL FUND REVENUES</b>	<b>387,890</b>	<b>407,934</b>	<b>405,007</b>	<b>405,007</b>	<b>405,007</b>
<b>TOTAL GENERAL FUND EXPENDITURES</b>	<b>373,725</b>	<b>362,079</b>	<b>432,015</b>	<b>432,015</b>	<b>432,015</b>
<b>REVENUES OVER (UNDER) EXPENDITURES</b>	<b>14,165</b>	<b>45,855</b>	<b>(27,008)</b>	<b>(27,008)</b>	<b>(27,008)</b>
<b>BEGINNING FUND BALANCE</b>	<b>149,924</b>	<b>164,089</b>	<b>137,084</b>	<b>209,944</b>	<b>182,936</b>
<b>ENDING FUND BALANCE</b>	<b>164,089</b>	<b>209,944</b>	<b>110,076</b>	<b>182,936</b>	<b>155,928</b>

**GENERAL APPROPRIATIONS RESOLUTION**  
**RESOLUTION FOR ADOPTION BY THE BOARD OF**  
**EDUCATION OF ORCHARD VIEW SCHOOLS**

**RESOLVED**, that this resolution shall be to the **STUDENT ACTIVITY FUND** appropriations of Orchard View Schools for the fiscal year 2020/2021. A resolution to make appropriations; to provide for the expenditure of the appropriations; and to provide for the disposition of all income received by Orchard View Schools.

**BE IT FURTHER RESOLVED**, that the total revenues and unappropriated fund balance estimated to be available in the **STUDENT ACTIVITY FUND** of Orchard View Schools for the fiscal year 2020/2021 is as follows:

Revenue	\$330,000
Fund Balance, July 1, 2020	<u>214,022</u>
Total available to appropriate	\$544,022

**BE IT FURTHER RESOLVED**, that \$330,000 of the total available to appropriate in the **STUDENT ACTIVITY FUND** is hereby appropriated in the amounts and for the purposes set forth in the Food Service Budget.

**FURTHER RESOLVED**, that no Board of Education member or employee of the school district shall expend any fund or obligate the expenditure of any funds except pursuant to appropriations made by the Board of Education and in keeping with the budgetary policy statement hitherto adopted by the Board.

**BE IT FURTHER RESOLVED**, that the Superintendent is hereby charged with general supervision of the execution of the budget adopted by the Board and shall hold the department heads responsible for performance of their responsibilities within the amount appropriated by the Board of Education and in keeping with the budgetary policy statement hitherto adopted by the Board.

**ORCHARD VIEW SCHOOLS**  
**Student Activity Fund 2020/2021 Budget**

	Actual 2017/2018	Actual 2018/2019	Original Budget 2019/2020	Budget Amendment 2019/2020	Proposed Budget 2020/2021
<b>REVENUES</b>					
Revenue from Student Activities	369,102	360,543	328,639	328,639	330,000
<b>TOTAL REVENUES</b>	<b>369,102</b>	<b>360,543</b>	<b>328,639</b>	<b>328,639</b>	<b>330,000</b>
<b>EXPENDITURES</b>					
Support Services-Student Activity Expenses	384,639	352,888	336,411	336,411	330,000
<b>TOTAL EXPENDITURES</b>	<b>384,639</b>	<b>352,888</b>	<b>336,411</b>	<b>336,411</b>	<b>330,000</b>
<b>TOTAL GENERAL FUND REVENUES</b>	<b>369,102</b>	<b>360,543</b>	<b>328,639</b>	<b>328,639</b>	<b>330,000</b>
<b>TOTAL GENERAL FUND EXPENDITURES</b>	<b>384,639</b>	<b>352,888</b>	<b>336,411</b>	<b>336,411</b>	<b>330,000</b>
<b>REVENUES OVER (UNDER) EXPENDITURES</b>	<b>(15,537)</b>	<b>7,655</b>	<b>(7,772)</b>	<b>(7,772)</b>	<b>-</b>
<b>BEGINNING FUND BALANCE</b>	<b>229,676</b>	<b>214,139</b>	<b>196,928</b>	<b>221,794</b>	<b>214,022</b>
<b>ENDING FUND BALANCE</b>	<b>214,139</b>	<b>221,794</b>	<b>189,156</b>	<b>214,022</b>	<b>214,022</b>