

ORCHARD VIEW SCHOOLS
Community Education Fund FY24

	Final Actual 22-23	Original FY2024 Budget	December 2023 FY24 Budget Amendment	April 2024 FY24 Budget Amendment
REVENUES				
Revenue from Local Sources	1,097,229	953,090.00	850,340.00	850,340.00
Revenue from State Sources	2,832,742	3,005,225.00	3,065,903.00	2,880,768.00
Revenue from Federal Sources	1,300,953	1,105,856.00	1,187,644.00	1,187,644.00
TOTAL REVENUES	5,230,924	5,064,171	5,103,887	4,918,752
EXPENDITURES				
Instruction - Basic Programs	951,970	827,807	1,028,090	1,028,090
Instruction - Adult/Continuing Education	1,012,008	806,825	1,086,240	1,086,240
Support Services - Pupil	312,392	384,799	331,146	230,930
Support Services - Instructional Staff	523,135	482,733	478,840	478,840
Support Services - General Administration	13,090	1,590	13,090	13,090
Support Services - Business	80,518	83,671	87,898	93,898
Operations and Maintenance	793,636	678,989	800,204	800,204
Pupil Transportation Services	1,098	957	1,097	2,640
Support Services - Central	85,442	129,617	128,373	108,104
Community Services	2,007,247	2,053,977	1,846,986	1,846,986
Community Services Direction		166,494		
Community Activities		233,404		
Custody and Care of Children		1,654,079		
Other Community Services	12,000	7,784	12,000	13,500
Outgoing Transfers	23,110	-	18,069	18,069
TOTAL EXPENDITURES	5,815,646	5,458,749	5,832,033	5,720,591
TOTAL GENERAL FUND REVENUES	5,230,924	5,064,171	5,103,887	4,918,752
TOTAL GENERAL FUND EXPENDITURES	5,815,646	5,458,749	5,832,033	5,720,591
REVENUES OVER (UNDER) EXPENDITURES	(584,722)	(394,578)	(728,146)	(801,839)
BEGINNING FUND BALANCE	1,323,872	1,323,873	820,123	820,123
ENDING FUND BALANCE	739,150	929,295	91,977	18,284