

ORCHARD VIEW SCHOOLS
Community Education Fund Proposed Budget FY2025

	Final Actual 22-23	Original FY2024 Budget	December 2023 FY24 Budget Amendment	June 2024 Budget Amendment	FY2025 Proposed Budget
REVENUES					
Revenue from Local Sources	1,097,229	953,090.00	850,340.00	1,175,290.00	1,135,290.00
Revenue from State Sources	2,832,742	3,005,225.00	3,065,903.00	3,329,895.00	3,329,895.00
Revenue from Federal Sources	1,300,953	1,105,856.00	1,187,644.00	941,939.00	941,939.00
TOTAL REVENUES	5,230,924	5,064,171	5,103,887	5,447,124	5,407,124
EXPENDITURES					
Instruction - Basic Programs	951,970	827,807	1,028,090	1,279,909	1,331,106
Instruction - Adult/Continuing Education	1,012,008	806,825	1,086,240	1,082,760	1,082,760
Support Services - Pupil	312,392	384,799	331,146	247,504	257,404
Support Services - Instructional Staff	523,135	482,733	478,840	652,485	678,584
Support Services - General Administration	13,090	1,590	13,090	13,090	13,614
Support Services - Business	80,518	83,671	87,898	135,900	141,336
Operations and Maintenance	793,636	678,989	800,204	939,983	529,583
Pupil Transportation Services	1,098	957	1,097	2,641	2,720
Support Services - Central	85,442	129,617	128,373	90,331	92,138
Community Services	2,007,247	2,053,977	1,846,986	1,859,654	1,915,444
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	18,000	18,000
Outgoing Transfers	23,110	-	18,069	25,000	71,000
TOTAL EXPENDITURES	5,815,646	5,458,749	5,832,033	6,347,257	6,133,689
TOTAL GENERAL FUND REVENUES	5,230,924	5,064,171	5,103,887	5,447,124	5,407,124
TOTAL GENERAL FUND EXPENDITURES	5,815,646	5,458,749	5,832,033	6,347,257	6,133,689
REVENUES OVER (UNDER) EXPENDITURES	(584,722)	(394,578)	(728,146)	(900,133)	(726,565)
BEGINNING FUND BALANCE	1,323,872	1,323,873	820,123	820,123	740,113
ENDING FUND BALANCE	739,150	929,295	91,977	(80,010)	13,548