

**ORCHARD VIEW SCHOOLS**  
**December 2023 Budget Amendments**  
**Fiscal Year 2024 - Community Education**

	Final Actual 22/23	Original FY2024 Budget	December 2023 (FY24) Budget Amendments
<b>REVENUES</b>			
Revenue from Local Sources	1,097,229	953,090	850,340
Revenue from State Sources	2,832,742	3,005,225	3,065,903
Revenue from Federal Sources	1,300,953	1,105,856	1,187,644
<b>TOTAL REVENUES</b>	<b>5,230,924</b>	<b>5,064,171</b>	<b>5,103,887</b>
<b>EXPENDITURES</b>			
Instruction - Basic Programs	951,970	827,807	1,028,090
Instruction - Adult/Continuing Education	1,012,008	806,825	1,086,240
Support Services - Pupil	312,392	384,799	331,146
Support Services - Instructional Staff	523,135	482,733	478,840
Support Services - General Administration	13,090	1,590	13,090
Support Services - Business	80,518	83,671	87,898
Operations and Maintenance	793,636	678,989	800,204
Pupil Transportation Services	1,098	957	1,097
Support Services - Central	85,442	129,617	128,373
Community Services	2,007,247		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
Outgoing Transfers	23,110	0	18,069
<b>TOTAL EXPENDITURES</b>	<b>5,815,646</b>	<b>5,458,749</b>	<b>5,832,033</b>
<b>TOTAL GENERAL FUND REVENUES</b>	<b>5,230,924</b>	<b>5,064,171</b>	<b>5,103,887</b>
<b>TOTAL GENERAL FUND EXPENDITURES</b>	<b>5,815,646</b>	<b>5,458,749</b>	<b>5,832,033</b>
<b>REVENUES OVER (UNDER) EXPENDITURES</b>	<b>(584,722)</b>	<b>(394,578)</b>	<b>(728,146)</b>
<b>BEGINNING FUND BALANCE</b>	<b>1,404,845</b>	<b>1,323,872</b>	<b>820,123</b>
<b>ENDING FUND BALANCE</b>	<b>820,123</b>	<b>929,294</b>	<b>91,977</b>