

**ORCHARD VIEW SCHOOLS**  
**JUNE 22/23 AMENDMENT & FY 2023/2024 PROPOSED BUDGET**  
**General Fund**

	Original Budget 2021/2022	Original Budget 2022/23	December Budget 2022/2023	April Budget 2022/2023	June Amendment 2022/2023	Proposed Budget 2023/2024
<b>REVENUES</b>						
Revenue from Local Sources	2,617,272	2,587,770	2,596,905	2,614,346	3,277,355	3,362,865
Revenue from State Sources	19,549,395	21,294,000	21,294,000	22,797,971	24,268,162	24,990,150
Revenue from Federal Sources	1,137,190	83,683	83,683	147,768	1,805,867	2,506,765
Incoming Transfers	1,100,710	921,000	921,000	721,000	721,000	721,000
<b>TOTAL REVENUES</b>	<b>24,404,567</b>	<b>24,886,453</b>	<b>24,895,588</b>	<b>26,281,085</b>	<b>30,072,384</b>	<b>31,580,780</b>
<b>EXPENDITURES</b>						
Instruction - Basic Programs	11,348,229	12,269,813	12,270,877	12,997,236	14,212,578	15,065,332
Instruction - Added Needs	4,430,169	3,828,776	3,820,793	4,094,959	5,334,677	5,761,974
Support Services - Pupil	1,332,682	1,419,901	1,409,009	1,641,304	1,578,169	2,088,337
Support Services - Instructional Staff	460,460	300,602	300,602	364,954	311,440	460,417
Support Services - General Administration	461,393	483,478	483,478	539,372	630,017	682,538
Support Services - School Administration	1,492,321	1,496,836	1,571,656	1,636,461	2,070,485	2,180,285
Support Services - Business	464,093	467,133	476,978	476,978	441,844	488,788
Operations and Maintenance	1,969,083	1,903,068	1,922,008	1,979,941	2,179,659	2,317,872
Pupil Transportation Services	1,224,179	1,229,869	1,229,869	1,279,556	1,371,979	1,436,373
Support Services - Central	226,550	226,860	260,753	383,752	459,499	510,745
Support Services - Athletics	436,203	378,000	413,835	482,852	453,370	485,987
Parent Involvement	152,251	21,055	21,055	110,650	110,650	110,650
Capital Leases	-	280,000	280,000	280,000	280,000	280,000
Outgoing Transfers	-	-	-	-	-	-
<b>TOTAL EXPENDITURES</b>	<b>23,997,613</b>	<b>24,305,391</b>	<b>24,460,913</b>	<b>26,268,015</b>	<b>29,434,367</b>	<b>31,869,298</b>
<b>TOTAL GENERAL FUND REVENUES</b>	<b>24,404,567</b>	<b>24,886,453</b>	<b>24,895,588</b>	<b>26,281,085</b>	<b>30,072,384</b>	<b>31,580,780</b>
<b>TOTAL GENERAL FUND EXPENDITURES</b>	<b>23,997,613</b>	<b>24,305,391</b>	<b>24,460,913</b>	<b>26,268,015</b>	<b>29,434,367</b>	<b>31,869,298</b>
<b>REVENUES OVER (UNDER) EXPENDITURES</b>	<b>406,954</b>	<b>581,062</b>	<b>434,675</b>	<b>13,070</b>	<b>638,017</b>	<b>(288,518)</b>
<b>BEGINNING FUND BALANCE</b>	<b>3,275,110</b>	<b>3,682,064</b>	<b>5,485,085</b>	<b>5,919,760</b>	<b>5,484,085</b>	<b>6,122,102</b>
<b>ENDING FUND BALANCE</b>	<b>3,682,064</b>	<b>4,263,126</b>	<b>5,919,760</b>	<b>5,932,830</b>	<b>6,122,102</b>	<b>5,833,584</b>