

**ORCHARD VIEW SCHOOLS
FY 2025 PROPOSED BUDGET**

| | Final Actual 22/23 | Original FY2024 Budget | June 2024 Budget Amendments | FY 2025 Proposed Budget |
|---|-------------------------------|---------------------------------------|--|--|
| REVENUES | | | | |
| Revenue from Local Sources | 3,666,476 | 3,362,865 | 2,928,655 | 2,928,655 |
| Revenue from State Sources | 22,718,700 | 24,990,150 | 25,531,727 | 25,973,487 |
| Revenue from Federal Sources | 2,701,499 | 2506765 | 3,147,570 | 3,147,570 |
| Incoming Transfers | 121,404 | 721,000 | 71,000 | 71,000 |
| TOTAL REVENUES | 29,208,079 | 31,580,780 | 31,678,952 | 32,120,712 |
| EXPENDITURES | | | | |
| Instruction - Basic Programs | 14,104,017 | 15,065,332 | 14,102,082 | 14,384,124 |
| Instruction - Added Needs | 4,513,522 | 5,761,974 | 5,478,258 | 5,587,823 |
| Instruction - Alternative Education | | | 26,563 | 26,563 |
| Support Services - Pupil | 1,609,001 | 2,088,337 | 1,889,847 | 1,937,093 |
| Support Services - Instructional Staff | 467,202 | 460,417 | 464,384 | 464,384 |
| Support Services - General Administration | 652,610 | 682,538 | 632,570 | 632,570 |
| Support Services - School Administration | 1,932,750 | 2,180,285 | 1,938,914 | 1,997,081 |
| Support Services - Business | 543,902 | 488,788 | 641,539 | 667,201 |
| Operations and Maintenance | 3,708,357 | 2,317,872 | 3,768,442 | 3,768,442 |
| Pupil Transportation Services | 1,216,626 | 1,436,373 | 1,454,292 | 1,454,292 |
| Support Services - Central | 340,126 | 510,745 | 457,017 | 457,017 |
| Support Services - Athletics | 428,302 | 485,987 | 469,724 | 469,724 |
| Community Services | 150,583 | 110,650 | 27,935 | 27,935 |
| Capital Leases | 187,078 | 280,000 | 237,078 | 237,078 |
| Outgoing Transfers | | | | |
| TOTAL EXPENDITURES | 29,854,076 | 31,869,298 | 31,588,645 | 32,111,327 |
| TOTAL GENERAL FUND REVENUES | 29,208,079 | 31,580,780 | 31,678,952 | 32,120,712 |
| TOTAL GENERAL FUND EXPENDITURES | 29,854,076 | 31,869,298 | 31,588,645 | 32,111,327 |
| REVENUES OVER (UNDER) EXPENDITURES | (645,997) | (288,518) | 90,307 | 9,385 |
| BEGINNING FUND BALANCE | 5,484,085 | 6,122,102 | 4,838,088 | 4,838,088 |
| ENDING FUND BALANCE | 4,838,088 | 5,833,584 | 4,928,395 | 4,847,473 |
| | | | 16% | 15% |