

**ORCHARD VIEW SCHOOLS**  
**Community Education Fund 2024/2025 Budget**

|   | Final Actual<br>22-23 | FY2024<br>Budget<br>Ending 6/30/24 | FY2025<br>Original<br>Budget | FY2025<br>December 24<br>Amendment | FY2025<br>April '25<br>Amendment | FY2025<br>JUNE '25<br>FINAL BUDGET<br>AMENDMENT |
|---|-----------------------|------------------------------------|------------------------------|------------------------------------|----------------------------------|---|
| <b>REVENUES</b>                               |                       |                                    |                              |                                    |                                  |   |
| Revenue from Local Sources                    | 1,097,229             | 1,175,290                          | 1,135,290                    | 1,062,006                          | 736,300                          | 768,082   |
| Revenue from State Sources                    | 2,832,742             | 3,329,895                          | 3,329,895                    | 3,779,482                          | 3,482,081                        | 4,210,669                                       |
| Revenue from Federal Sources                  | 1,300,953             | 941,939                            | 941,939                      | 1,242,788                          | 1,307,824                        | 1,245,177                                       |
| <b>TOTAL REVENUES</b>                         | <b>5,230,924</b>      | <b>5,447,124</b>                   | <b>5,407,124</b>             | <b>6,084,276</b>                   | <b>5,526,205</b>                 | <b>6,223,928</b>                                |
| <b>EXPENDITURES</b>                           |                       |                                    |                              |                                    |                                  |   |
| Instruction - Basic Programs                  | 951,970               | 1,279,909                          | 1,331,106                    | 1,230,068                          | 1,045,517                        | 1,302,141                                       |
| Instruction - Adult/Continuing Education      | 1,012,008             | 1,082,760                          | 1,082,760                    | 1,032,966                          | 1,011,256                        | 1,083,395                                       |
| Support Services - Pupil                      | 312,392               | 247,504                            | 257,404                      | 316,610                            | 229,086                          | 260,997   |
| Support Services - Instructional Staff        | 523,135               | 652,485                            | 678,584                      | 558,760                            | 558,760                          | 601,192   |
| Support Services - General Administration     | 13,090                | 13,090                             | 13,614                       | 14,955                             | 17,440                           | 22,055  |
| Support Services - Business                   | 80,518                | 135,900                            | 141,336                      | 174,498                            | 200,413                          | 122,954   |
| Operations and Maintenance                    | 793,636               | 939,983                            | 529,583                      | 931,133                            | 810,169                          | 855,745   |
| Pupil Transportation Services                 | 1,098                 | 2,641                              | 2,720                        | 2,720                              | -                                | 2,495   |
| Support Services - Central                    | 85,442                | 90,331                             | 92,138                       | 74,051                             | 61,476                           | 64,646  |
| Community Services                            | 2,007,247             | 1,859,654                          | 1,915,444                    |                                    |                                  | -   |
| Community Services Direction                  |                       |                                    |                              | 196,312                            | 166,327                          | 189,375   |
| Community Activities                          |                       |                                    |                              | 238,709                            | 221,159                          | 263,080   |
| Custody and Care of Children                  |                       |                                    |                              | 1,274,237                          | 1,096,180                        | 1,348,150                                       |
| Other Community Services                      | 12,000                | 18,000                             | 18,000                       | 19,665                             | 19,665                           | 7,176   |
| Facilities Acquisitions and Site Improvements |                       |                                    |                              | 13,571                             | 15,535                           | 9,400   |
| Outgoing Transfers                            | 23,110                | 25,000                             | 71,000                       | 71,000                             | 65,000                           | 65,000  |
| <b>TOTAL EXPENDITURES</b>                     | <b>5,815,646</b>      | <b>6,347,257</b>                   | <b>6,133,689</b>             | <b>6,149,255</b>                   | <b>5,517,983</b>                 | <b>6,197,801</b>                                |
| <b>TOTAL COMMUNITY EDUCATION REVENUES</b>     | <b>4,555,899</b>      | <b>5,447,124</b>                   | <b>5,407,124</b>             | <b>6,084,276</b>                   | <b>5,526,205</b>                 | <b>6,223,928</b>                                |
| <b>TOTAL COMMUNITY EDUCATION EXPENDITURES</b> | <b>4,656,193</b>      | <b>6,347,257</b>                   | <b>6,133,689</b>             | <b>6,149,255</b>                   | <b>5,517,983</b>                 | <b>6,197,801</b>                                |
| <b>REVENUES OVER (UNDER) EXPENDITURES</b>     | <b>(100,294)</b>      | <b>(900,133)</b>                   | <b>(726,565)</b>             | <b>(64,979)</b>                    | <b>8,222</b>                     | <b>26,127</b>                                   |
| <b>BEGINNING FUND BALANCE</b>                 | <b>1,336,377</b>      | <b>820,123</b>                     | <b>740,113</b>               | <b>3,359</b>                       | <b>3,359</b>                     | <b>3,359</b>                                    |
| <b>ENDING FUND BALANCE</b>                    | <b>1,236,083</b>      | <b>(80,010)</b>                    | <b>13,548</b>                | <b>(61,620)</b>                    | <b>11,581</b>                    | <b>29,486</b>                                   |