

ORCHARD VIEW SCHOOLS
General Fund 2024/2025 Budget

	Final Actual 22/23	Final Actual 23/24	Original Proposed FY2025 Budget	FY2025 December Budget Amendment	FY2025 April '25 Budget Amendment	FY2025 JUNE '25 FINAL BUDGET AMENDMENT
REVENUES						
Revenue from Local Sources	3,666,476	3,987,028	2,928,655	4,189,497	4,021,433	3,048,360
Revenue from State Sources	22,718,700	26,047,051	25,973,487	28,008,519	28,873,613	29,464,395
Revenue from Federal Sources	2,701,499	3,094,132	3,147,570	1,298,182	1,077,603	1,061,861
Incoming Transfers	121,404	71,000	71,000	71,000	136,000	136,000
TOTAL REVENUES	29,208,079	33,199,211	32,120,712	33,567,198	34,108,649	33,710,616
EXPENDITURES						
Instruction - Basic Programs	14,104,017	13,923,830	14,384,124	14,384,124	14,927,860	14,717,242
Instruction - Added Needs	4,513,522	5,392,713	5,587,823	5,587,823	5,246,705	5,391,238
Instruction - Alternative Education			26,563	-	-	-
Support Services - Pupil	1,609,001	2,046,739	1,937,093	1,937,093	2,534,619	2,555,066
Support Services - Instructional Staff	467,202	447,975	464,384	464,384	796,054	796,054
Support Services - General Administration	652,610	587,206	632,570	632,570	642,694	642,694
Support Services - School Administration	1,932,750	1,984,237	1,997,081	2,460,251	2,537,431	2,429,585
Support Services - Business	543,902	651,662	667,201	637,201	714,673	695,636
Operations and Maintenance	3,708,357	3,874,328	3,768,442	3,768,442	3,158,413	3,022,526
Pupil Transportation Services	1,216,626	1,181,228	1,454,292	1,501,073	1,554,722	1,548,084
Support Services - Central	340,126	417,653	457,017	465,286	457,017	506,271
Support Services - Athletics	428,302	526,369	469,724	516,369	547,179	542,667
Other		200				
Parent Involve/Community Svcs/OST	150,583	143,791	27,935	143,791	224,723	227,454
Capital Leases	187,078	401,213	237,078	421,213	421,213	421,213
Outgoing Transfers	-			-	209,871	209,871
TOTAL EXPENDITURES	29,854,076	31,579,144	32,111,327	32,919,620	33,973,174	33,705,601
TOTAL GENERAL FUND REVENUES	29,208,079	33,199,211	32,120,712	33,567,198	34,108,649	33,710,616
TOTAL GENERAL FUND EXPENDITURES	29,854,076	31,579,144	32,111,327	32,919,620	33,973,174	33,705,601
REVENUES OVER (UNDER) EXPENDITURES	(645,997)	1,620,067	9,385	647,578	135,475	5,015
BEGINNING FUND BALANCE	5,484,085	4,838,088	4,838,088	6,458,155	6,458,155	6,458,155
ENDING FUND BALANCE	4,838,088	6,458,155	4,847,473	7,105,733	6,593,630	6,463,170