

ORCHARD VIEW SCHOOLS
General Fund 2026-2027 Budget

	FY2025 JUNE '25 FINAL BUDGET AMENDMENT	FY2026 JULY 2025 ORIGINAL BUDGET	FY26 April Budget Amendment	FY2026 JUNE FINAL BUDGET AMEND	FY2027 PROPOSED BUDGET
REVENUES					
Revenue from Local Sources	3,048,360	3,648,350	3,662,689	3,906,758	3,906,758
Revenue from State Sources	29,464,395	29,364,395	24,972,225	26,113,740	26,013,740
Revenue from Federal Sources	1,061,861	1,061,861	1,771,638	1,547,877	1,547,877
Incoming Transfers	136,000	136,000	136,000	136,000	136,000
TOTAL REVENUES	33,710,616	34,210,606	30,542,552	31,704,375	31,604,375
EXPENDITURES					
Instruction - Basic Programs	14,717,242	15,305,932	13,703,648	13,991,648	14,411,397
Instruction - Added Needs	5,391,238	5,391,239	5,498,729	5,772,079	5,772,079
Instruction - Alternative Education	-	-	-	-	-
Support Services - Pupil	2,555,066	2,631,718	2,197,575	2,452,274	2,525,842
Support Services - Instructional Staff	796,054	827,896	487,778	455,919	455,919
Support Services - General Administration	642,694	661,975	524,585	475,539	475,539
Support Services - School Administration	2,429,585	2,502,473	2,130,706	2,263,889	2,331,806
Support Services - Business	695,636	695,636	595,000	599,226	599,226
Operations and Maintenance	3,022,526	3,522,526	3,689,670	3,770,801	3,019,284
Pupil Transportation Services	1,548,084	1,548,084	1,424,509	1,737,513	1,687,513
Support Services - Central	506,271	521,159	396,816	415,214	415,214
Support Services - Athletics	542,667	542,667	542,667	558,250	558,250
Other					
Parent Involve/Community Svcs/OST	227,454	227,454	208,047	287,454	287,454
Capital Leases	421,213	421,213	382,195	421,213	399,213
Outgoing Transfers	209,871				
TOTAL EXPENDITURES	33,705,601	34,799,972	31,781,925	33,201,019	32,938,736
TOTAL GENERAL FUND REVENUES	33,710,616	34,210,606	30,542,552	31,704,375	31,604,375
TOTAL GENERAL FUND EXPENDITURES	33,705,601	34,799,972	31,781,925	33,201,019	32,938,736
REVENUES OVER (UNDER) EXPENDITURES	5,015	(589,366)	(1,239,373)	(1,496,644)	(1,334,361)
BEGINNING FUND BALANCE	6,904,971	6,904,971	6,904,971	6,904,971	5,408,327
ENDING FUND BALANCE	6,909,986	6,315,605	5,665,598	5,408,327	4,073,966

DRAFT

Notes:

Roll over Revenues into 2027

Operations and Maintenance decrease