

GENERAL APPROPRIATIONS RESOLUTION
RESOLUTION FOR ADOPTION BY THE BOARD OF
EDUCATION OF ORCHARD VIEW SCHOOLS

RESOLVED, that this resolution shall be to the **GENERAL FUND** appropriations of Orchard View Schools for the fiscal year 2022/2023. A resolution to make appropriations; to provide for the expenditure of the appropriations; and to provide for the disposition of all income received by Orchard View Schools.

BE IT FURTHER RESOLVED, that the total revenues and unappropriated fund balance estimated to be available in the **GENERAL FUND** of Orchard View Schools for the fiscal year 2022/2023 is as follows:

Revenue	\$24,886,553
Fund Balance, July 1, 2022	<u>4,610,159</u>
Total available to appropriate	\$29,496,712

BE IT FURTHER RESOLVED, that \$24,305,391 of the total available to appropriate in the **GENERAL FUND** is hereby appropriated in the amounts and for the purposes set forth in the General Fund Budget.

FURTHER RESOLVED, that no Board of Education member or employee of the school district shall expend any fund or obligate the expenditure of any funds except pursuant to appropriations made by the Board of Education and in keeping with the budgetary policy statement hitherto adopted by the Board.

BE IT FURTHER RESOLVED, that the Superintendent is hereby charged with general supervision of the execution of the budget adopted by the Board and shall hold the department heads responsible for performance of their responsibilities within the amount appropriated by the Board of Education and in keeping with the budgetary policy statement hitherto adopted by the Board.

BE IT FURTHER RESOLVED, that 18 mills of ad valorem property taxes will be levied on non-homestead and non-qualified agricultural property taxable values. These taxes are to be used for general operating purposes.

ORCHARD VIEW SCHOOLS
General Fund 2022/2023 Budget

	Actual 2019/2020	Actual 2020/2021	Original Budget 2021/2022	March Budget 2021/2022	Original Budget 2022/2023
REVENUES					
Revenue from Local Sources	2,486,480	2,546,534	2,617,272	2,581,192	2,587,770
Revenue from State Sources	17,817,893	19,033,876	19,549,395	20,431,145	21,294,100
Revenue from Federal Sources	957,713	2,226,093	1,137,190	7,764,742	83,683
Incoming Transfers	1,290,381	900,430	1,100,710	1,100,710	921,000
TOTAL REVENUES	22,552,467	24,706,933	24,404,567	31,877,789	24,886,553
EXPENDITURES					
Instruction - Basic Programs	11,189,517	11,745,546	11,348,229	14,367,914	12,269,813
Instruction - Added Needs	3,523,187	3,960,828	4,430,169	4,502,961	3,828,776
Support Services - Pupil	1,286,146	1,333,192	1,332,682	1,518,739	1,419,901
Support Services - Instructional Staff	371,339	360,724	460,460	693,013	300,602
Support Services - General Administration	422,637	398,655	461,393	465,418	483,478
Support Services - School Administration	1,439,062	1,476,569	1,492,321	1,547,051	1,496,836
Support Services - Business	413,662	346,302	464,093	416,918	467,133
Operations and Maintenance	1,807,660	1,850,952	1,969,083	4,816,183	1,903,068
Pupil Transportation Services	1,036,551	1,016,374	1,224,179	1,285,218	1,229,869
Support Services - Central	172,993	197,404	226,550	670,760	226,860
Support Services - Athletics	319,782	355,040	436,203	378,000	378,000
Parent Involvement	7,967	135,797	152,251	524,113	21,055
Capital Leases	-	-	-	-	280,000
Outgoing Transfers	-	-	-	826	-
TOTAL EXPENDITURES	21,990,503	23,177,383	23,997,613	31,187,114	24,305,391
TOTAL GENERAL FUND REVENUES	22,552,467	24,706,933	24,404,567	31,877,789	24,886,553
TOTAL GENERAL FUND EXPENDITURES	21,990,503	23,177,383	23,997,613	31,187,114	24,305,391
REVENUES OVER (UNDER) EXPENDITURES	561,964	1,529,550	406,954	690,675	581,162
BEGINNING FUND BALANCE	1,827,970	2,389,934	3,275,110	3,919,484	4,610,159
ENDING FUND BALANCE	2,389,934	3,919,484	3,682,064	4,610,159	5,191,321

GENERAL APPROPRIATIONS RESOLUTION
RESOLUTION FOR ADOPTION BY THE BOARD OF
EDUCATION OF ORCHARD VIEW SCHOOLS

RESOLVED, that this resolution shall be to the **COMMUNITY EDUCATION FUND** appropriations of Orchard View Schools for the fiscal year 2022/2023. A resolution to make appropriations; to provide for the expenditure of the appropriations; and to provide for the disposition of all income received by Orchard View Schools.

BE IT FURTHER RESOLVED, that the total revenues and unappropriated fund balance estimated to be available in the **COMMUNITY EDUCATION FUND** of Orchard View Schools for the fiscal year 2022/2023 is as follows:

Revenue	\$5,188,568
Fund Balance, July 1, 2022	<u>1,423,560</u>
Total available to appropriate	\$6,612,128

BE IT FURTHER RESOLVED, that \$5,184,755 of the total available to appropriate in the **COMMUNITY EDUCATION FUND** is hereby appropriated in the amounts and for the purposes set forth in the Community Education Budget.

FURTHER RESOLVED, that no Board of Education member or employee of the school district shall expend any fund or obligate the expenditure of any funds except pursuant to appropriations made by the Board of Education and in keeping with the budgetary policy statement hitherto adopted by the Board.

BE IT FURTHER RESOLVED, that the Superintendent is hereby charged with general supervision of the execution of the budget adopted by the Board and shall hold the department heads responsible for performance of their responsibilities within the amount appropriated by the Board of Education and in keeping with the budgetary policy statement hitherto adopted by the Board.

ORCHARD VIEW SCHOOLS
Community Education Fund 2022/2023 Budget

	Actual 2019/2020	Actual 2020/2021	Original Budget 2021/2022	March Budget 2021/2022	Original Budget 2022/2023
REVENUES					
Revenue from Local Sources	593,956	514,324	765,227	753,119	961,301
Revenue from State Sources	2,913,151	2,629,619	2,647,388	2,819,981	3,072,664
Revenue from Federal Sources	1,048,792	1,068,142	1,243,365	1,141,214	1,154,603
TOTAL REVENUES	4,555,899	4,212,085	4,655,980	4,714,314	5,188,568
EXPENDITURES					
Instruction - Basic Programs	834,873	831,970	766,462	789,587	851,718
Instruction - Adult/Continuing Education	618,902	636,296	728,266	686,914	803,968
Support Services - Pupil	407,045	339,717	336,523	367,512	383,554
Support Services - Instructional Staff	478,340	448,643	406,489	428,460	447,402
Support Services - General Administration	11,700	13,090	13,090	18,685	18,685
Support Services - Business	119,559	84,869	102,529	102,529	115,637
Operations and Maintenance	504,385	425,221	443,666	444,886	481,730
Pupil Transportation Services	5,258	-	6,243	2,678	680
Support Services - Central	137,209	128,748	134,745	134,745	110,276
Community Services Direction	166,054	158,194	172,360	172,360	166,494
Community Activities	231,320	221,615	221,867	223,683	229,890
Custody and Care of Children	1,077,106	1,118,212	1,307,740	934,966	1,374,636
Other Community Services	5,813	5,277	6,000	6,000	6,250
Facilities Acquisitions and Site Improvements	58,629	4,065	10,000	10,000	193,835
Outgoing Transfers	-	-	-	-	-
TOTAL EXPENDITURES	4,656,193	4,415,917	4,655,980	4,323,005	5,184,755
TOTAL GENERAL FUND REVENUES	4,555,899	4,212,085	4,655,980	4,714,314	5,188,568
TOTAL GENERAL FUND EXPENDITURES	4,656,193	4,415,917	4,655,980	4,323,005	5,184,755
REVENUES OVER (UNDER) EXPENDITURES	(100,294)	(203,832)	-	391,309	3,813
BEGINNING FUND BALANCE	1,336,377	1,236,083	1,236,083	1,032,251	1,423,560
ENDING FUND BALANCE	1,236,083	1,032,251	1,236,083	1,423,560	1,427,373

GENERAL APPROPRIATIONS RESOLUTION

**RESOLUTION FOR ADOPTION BY THE BOARD OF
EDUCATION OF ORCHARD VIEW SCHOOLS**

RESOLVED, that this resolution shall be to the **FOOD SERVICE FUND** appropriations of Orchard View Schools for the fiscal year 2022/2023. A resolution to make appropriations; to provide for the expenditure of the appropriations; and to provide for the disposition of all income received by Orchard View Schools.

BE IT FURTHER RESOLVED, that the total revenues and unappropriated fund balance estimated to be available in the **FOOD SERVICE FUND** of Orchard View Schools for the fiscal year 2022/2023 is as follows:

Revenue	\$2,821,740
Fund Balance, July 1, 2022	<u>663,655</u>
Total available to appropriate	\$3,485,395

BE IT FURTHER RESOLVED, that \$3,199,230 of the total available to appropriate in the **FOOD SERVICE FUND** is hereby appropriated in the amounts and for the purposes set forth in the Food Service Budget.

FURTHER RESOLVED, that no Board of Education member or employee of the school district shall expend any fund or obligate the expenditure of any funds except pursuant to appropriations made by the Board of Education and in keeping with the budgetary policy statement hitherto adopted by the Board.

BE IT FURTHER RESOLVED, that the Superintendent is hereby charged with general supervision of the execution of the budget adopted by the Board and shall hold the department heads responsible for performance of their responsibilities within the amount appropriated by the Board of Education and in keeping with the budgetary policy statement hitherto adopted by the Board.

ORCHARD VIEW SCHOOLS
Food Service Fund 2022/2023 Budget

	Actual 2019/2020	Actual 2020/2021	Original Budget 2021/2022	March Budget 2021/2022	Original Budget 2022/2023
REVENUES					
Revenue from Local Sources	66,695	44,423	33,200	59,045	58,145
Revenue from State Sources	74,712	132,117	132,195	111,890	122,870
Revenue from Federal Sources	2,821,233	2,440,527	2,470,000	2,496,000	2,640,725
TOTAL REVENUES	2,962,640	2,617,067	2,635,395	2,666,935	2,821,740
EXPENDITURES					
Support Services - General Administration	3,000	4,390	4,400	4,400	4,400
Operations and Maintenance	-	-	-	-	-
Support Services - Food Services	2,401,901	2,280,907	2,923,390	3,123,830	3,123,830
Outgoing Transfers	64,600	71,000	71,000	71,000	71,000
TOTAL EXPENDITURES	2,469,501	2,356,297	2,998,790	3,199,230	3,199,230
TOTAL GENERAL FUND REVENUES	2,962,640	2,617,067	2,635,395	2,666,935	2,821,740
TOTAL GENERAL FUND EXPENDITURES	2,469,501	2,356,297	2,998,790	3,199,230	3,199,230
REVENUES OVER (UNDER) EXPENDITURES	493,139	260,770	(363,395)	(532,295)	(377,490)
BEGINNING FUND BALANCE	442,041	935,180	571,785	1,195,950	663,655
ENDING FUND BALANCE	935,180	1,195,950	208,390	663,655	286,165

GENERAL APPROPRIATIONS RESOLUTION
RESOLUTION FOR ADOPTION BY THE BOARD OF
EDUCATION OF ORCHARD VIEW SCHOOLS

RESOLVED, that this resolution shall be to the **TECH MILLAGE FUND** appropriations of Orchard View Schools for the fiscal year 2022/2023. A resolution to make appropriations; to provide for the expenditure of the appropriations; and to provide for the disposition of all income received by Orchard View Schools.

BE IT FURTHER RESOLVED, that the total revenues and unappropriated fund balance estimated to be available in the **TECH MILLAGE FUND** of Orchard View Schools for the fiscal year 2022/2023 is as follows:

Revenue	\$440,100
Fund Balance, July 1, 2022	<u>58,093</u>
Total available to appropriate	\$498,193

BE IT FURTHER RESOLVED, that \$410,795 of the total available to appropriate in the **TECH MILLAGE FUND** is hereby appropriated in the amounts and for the purposes set forth in the Tech Millage Budget.

FURTHER RESOLVED, that no Board of Education member or employee of the school district shall expend any fund or obligate the expenditure of any funds except pursuant to appropriations made by the Board of Education and in keeping with the budgetary policy statement hitherto adopted by the Board.

BE IT FURTHER RESOLVED, that the Superintendent is hereby charged with general supervision of the execution of the budget adopted by the Board and shall hold the department heads responsible for performance of their responsibilities within the amount appropriated by the Board of Education and in keeping with the budgetary policy statement hitherto adopted by the Board.

ORCHARD VIEW SCHOOLS
Technology Millage Fund 2022/2023 Budget

	Actual 2019/2020	Actual 2020/2021	Original Budget 2021/2022	March Budget 2021/2022	Original Budget 2022/2023
REVENUES					
Revenue from Local Sources	1,718	60	100	100	100
Incoming Transfers	628,414	437,503	415,000	440,000	440,000
TOTAL REVENUES	630,132	437,563	415,100	440,100	440,100
EXPENDITURES					
Support Services - Business	0	0	0	200	200
Operations and Maintenance	32,433	27,854	50,840	50,840	50,840
Support Services - Central	612,196	366,367	422,035	569,755	359,755
TOTAL EXPENDITURES	644,629	394,222	472,875	620,795	410,795
TOTAL GENERAL FUND REVENUES	630,132	437,563	415,100	440,100	440,100
TOTAL GENERAL FUND EXPENDITURES	644,629	394,222	472,875	620,795	410,795
REVENUES OVER (UNDER) EXPENDITURES	(14,497)	43,341	(57,775)	(180,695)	29,305
BEGINNING FUND BALANCE	209,944	195,447	137,672	238,788	58,093
ENDING FUND BALANCE	195,447	238,788	79,897	58,093	87,398

GENERAL APPROPRIATIONS RESOLUTION
RESOLUTION FOR ADOPTION BY THE BOARD OF
EDUCATION OF ORCHARD VIEW SCHOOLS

RESOLVED, that this resolution shall be to the **STUDENT ACTIVITY FUND** appropriations of Orchard View Schools for the fiscal year 2022/2023. A resolution to make appropriations; to provide for the expenditure of the appropriations; and to provide for the disposition of all income received by Orchard View Schools.

BE IT FURTHER RESOLVED, that the total revenues and unappropriated fund balance estimated to be available in the **STUDENT ACTIVITY FUND** of Orchard View Schools for the fiscal year 2022/2023 is as follows:

Revenue	\$230,000
Fund Balance, July 1, 2022	<u>249,856</u>
Total available to appropriate	\$479,856

BE IT FURTHER RESOLVED, that \$165,000 of the total available to appropriate in the **STUDENT ACTIVITY FUND** is hereby appropriated in the amounts and for the purposes set forth in the Student Activity Budget.

FURTHER RESOLVED, that no Board of Education member or employee of the school district shall expend any fund or obligate the expenditure of any funds except pursuant to appropriations made by the Board of Education and in keeping with the budgetary policy statement hitherto adopted by the Board.

BE IT FURTHER RESOLVED, that the Superintendent is hereby charged with general supervision of the execution of the budget adopted by the Board and shall hold the department heads responsible for performance of their responsibilities within the amount appropriated by the Board of Education and in keeping with the budgetary policy statement hitherto adopted by the Board.

ORCHARD VIEW SCHOOLS
Student Activity Fund 2022/2023 Budget

	Actual 2019/2020	Actual 2020/2021	Original Budget 2021/2022	March Budget 2021/2022	Original Budget 2022/2023
REVENUES					
Revenue from Student Activities	267,944	96,555	330,000	100,000	230,000
TOTAL REVENUES	267,944	96,555	330,000	100,000	230,000
EXPENDITURES					
Support Services-Student Activity Expenses	267,944	81,223	330,000	100,000	165,000
TOTAL EXPENDITURES	267,944	81,223	330,000	100,000	165,000
TOTAL GENERAL FUND REVENUES	267,944	96,555	330,000	100,000	230,000
TOTAL GENERAL FUND EXPENDITURES	267,944	81,223	330,000	100,000	165,000
REVENUES OVER (UNDER) EXPENDITURES	-	15,332	-	-	65,000
BEGINNING FUND BALANCE	221,794	234,524	221,794	249,856	249,856
ENDING FUND BALANCE	221,794	249,856	221,794	249,856	314,856