

ORCHARD VIEW SCHOOLS
General Fund 2024/2025 Budget

	Final Actual 22/23	Original FY2024 Budget	Final Actual 23/24	Original Proposed FY2025 Budget	FY2025 December Budget Amendment
REVENUES					
Revenue from Local Sources	3,666,476	3,362,865	3,987,028	2,928,655	4,189,497
Revenue from State Sources	22,718,700	24,990,150	26,047,051	25,973,487	28,008,519
Revenue from Federal Sources	2,701,499	2,506,765	3,094,132	3,147,570	1,298,182
Incoming Transfers	121,404	721,000	71,000	71,000	71,000
TOTAL REVENUES	29,208,079	31,580,780	33,199,211	32,120,712	33,567,198
EXPENDITURES					
Instruction - Basic Programs	14,104,017	15,065,332	13,923,830	14,384,124	14,384,124
Instruction - Added Needs	4,513,522	5,761,974	5,392,713	5,587,823	5,587,823
Instruction - Alternative Education				26,563	-
Support Services - Pupil	1,609,001	2,088,337	2,046,739	1,937,093	1,937,093
Support Services - Instructional Staff	467,202	460,417	447,975	464,384	464,384
Support Services - General Administration	652,610	682,538	587,206	632,570	632,570
Support Services - School Administration	1,932,750	2,180,285	1,984,237	1,997,081	2,460,251
Support Services - Business	543,902	488,788	651,662	667,201	637,201
Operations and Maintenance	3,708,357	2,317,872	3,874,328	3,768,442	3,768,442
Pupil Transportation Services	1,216,626	1,436,373	1,181,228	1,454,292	1,501,073
Support Services - Central	340,126	510,745	417,653	457,017	465,286
Support Services - Athletics	428,302	485,987	526,369	469,724	516,369
Other			200		
Parent Involvement	150,583	110,650	143,791	27,935	143,791
Capital Leases	187,078	280,000	401,213	237,078	421,213
Outgoing Transfers	-	-			-
TOTAL EXPENDITURES	29,854,076	31,869,298	31,579,144	32,111,327	32,919,620
TOTAL GENERAL FUND REVENUES	29,208,079	31,580,780	33,199,211	32,120,712	33,567,198
TOTAL GENERAL FUND EXPENDITURES	29,854,076	31,869,298	31,579,144	32,111,327	32,919,620
REVENUES OVER (UNDER) EXPENDITURES	(645,997)	(288,518)	1,620,067	9,385	647,578
BEGINNING FUND BALANCE	5,484,085	6,122,102	4,838,088	4,838,088	6,458,155
ENDING FUND BALANCE	4,838,088	5,833,584	6,458,155	4,847,473	7,105,733