

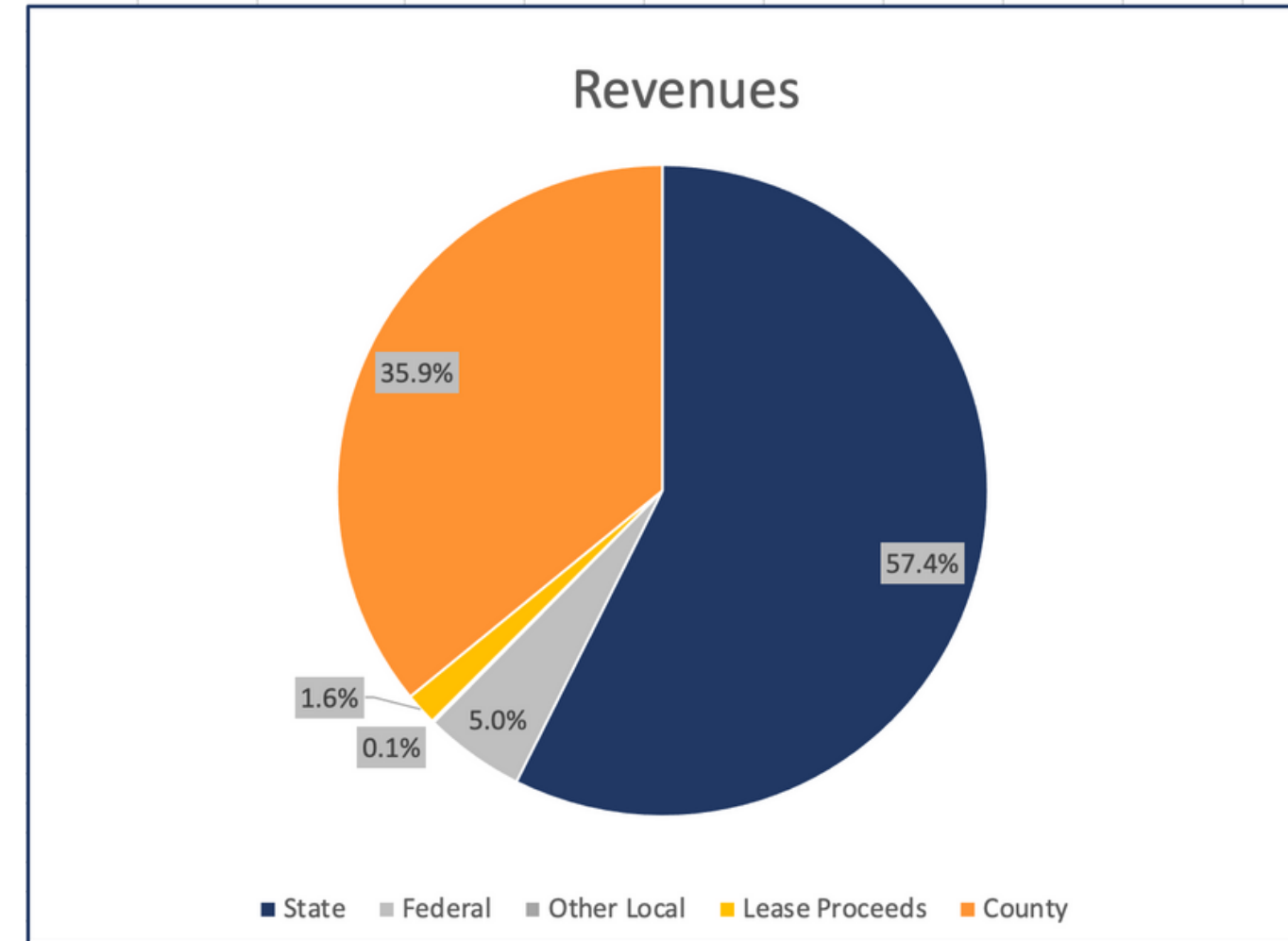
ORANGE COUNTY PUBLIC SCHOOLS

2023-2024 OPERATING BUDGET



TOTAL REVENUES

FUNDS	FY23 ADOPTED BUDGET	FY24 PROPOSED BUDGET	VARIANCE
State	\$35,701,600	\$37,148,279	\$1,446,679
Federal	\$4,493,525	\$3,225,875	-\$1,267,650
Other	\$109,000	\$96,719	-\$12,281
Lease Proceeds		\$1,014,260	\$1,014,260
County	\$22,417,292	\$23,209,216	\$791,924
TOTAL	\$62,721,417	\$64,694,349	\$958,672



INSTRUCTION EXPENSES



ORANGE COUNTY PUBLIC SCHOOLS					
OPERATING BUDGET FUND 2205					
2023-2024 EXPENDITURES					
		FY23	FY23	FY24	
		ADOPTED	REVISED	PROPOSED	BUDGET
ACCOUNT	DESCRIPTION	BUDGET	BUDGET	BUDGET	PERCENTAGE
FUNCTION 61100	Classroom Instruction	36,213,424	36,263,398	36,660,359	56.7%
FUNCTION 61210	Guidance Services	1,495,379	1,495,379	1,573,363	2.4%
FUNCTION 61220	Social Services	338,683	338,683	365,990	0.6%
FUNCTION 61230	Homebound Instruction	31,757	31,757	31,757	0.0%
FUNCTION 61310	Improvement of Instruction	2,352,553	2,352,553	2,576,533	4.0%
FUNCTION 61320	Media Services	917,683	917,683	892,876	1.4%
FUNCTION 61410	Office of the Principal	3,340,820	3,340,846	3,665,521	5.7%
Function 1000	Instruction Total	44,690,299	44,740,299	45,766,399	70.7%

ADMINISTRATION ATTENDANCE & HEALTH EXPENSES



ORANGE COUNTY PUBLIC SCHOOLS					
OPERATING BUDGET FUND 2205					
2023-2024 EXPENDITURES					
		FY23	FY23	FY24	
		ADOPTED	REVISED	PROPOSED	BUDGET
ACCOUNT	DESCRIPTION	BUDGET	BUDGET	BUDGET	PERCENTAGE
FUNCTION 62110	Board Services	97,789	97,789	115,622	0.2%
FUNCTION 62120	Executive Administrative Services	550,730	550,730	351,630	0.5%
FUNCTION 62130	Student Services	112,157	112,157	49,265	0.1%
FUNCTION 62140	Personnel Services	491,570	491,570	589,414	0.9%
FUNCTION 62160	Fiscal Services	602,760	602,760	648,324	1.0%
FUNCTION 62170/62180	Purchasing Services/Reprographics	205,000	205,000	205,000	0.3%
FUNCTION 62220	Health Services	950,098	950,098	827,012	1.3%
FUNCTION 62230	Psychological Services	284,654	284,654	293,946	0.5%
Function 2000	Administration, Attendance & Health Total	3,294,758	3,294,758	3,080,215	4.8%

PUPIL TRANSPORTATION EXPENSES



ORANGE COUNTY PUBLIC SCHOOLS					
OPERATING BUDGET FUND 2205					
2023-2024 EXPENDITURES					
		FY23	FY23	FY24	
		ADOPTED	REVISED	PROPOSED	BUDGET
ACCOUNT	DESCRIPTION	BUDGET	BUDGET	BUDGET	PERCENTAGE
FUNCTION 63100	Mgmt. & Direction, Transp.	487,055	487,055	517,795	0.8%
FUNCTION 63200	Vehicle Operating Services	2,882,291	2,882,291	3,063,956	4.7%
FUNCTION 63300	Monitoring Services	507,933	507,933	603,692	0.9%
FUNCTION 63400	Vehicle Maintenance Services	775,000	1,225,000	2,189,260	3.4%
Function 3000	Pupil Transportation Total	4,652,279	5,102,279	6,374,703	9.9%

OPERATION & MAINTENANCE EXPENSES



ORANGE COUNTY PUBLIC SCHOOLS					
OPERATING BUDGET FUND 2205					
2023-2024 EXPENDITURES					
		FY23	FY23	FY24	
		ADOPTED	REVISED	PROPOSED	BUDGET
ACCOUNT	DESCRIPTION	BUDGET	BUDGET	BUDGET	PERCENTAGE
FUNCTION 64100	Management and Direction	298,226	298,226	326,750	0.5%
FUNCTION 64200	Building Services	5,221,040	5,327,401	5,456,735	8.4%
FUNCTION 64300	Grounds Services	100,675	100,675	120,675	0.2%
FUNCTION 64400	Equipment Services	11,500	11,500	11,500	0.0%
FUNCTION 64600	Security Services	157,111	279,439	176,104	0.3%
Function 4000	Operation & Maintenance Services Total	5,788,552	6,017,241	6,091,764	9.4%

FUND TRANSFERS TECHNOLOGY EXPENSES



ORANGE COUNTY PUBLIC SCHOOLS					
OPERATING BUDGET FUND 2205					
2023-2024 EXPENDITURES					
		FY23	FY23	FY24	
		ADOPTED	REVISED	PROPOSED	BUDGET
ACCOUNT	DESCRIPTION	BUDGET	BUDGET	BUDGET	PERCENTAGE
FUNCTION 67200	Intra-agency Fund Transfers	841,980	841,980	629,789	1.0%
Function 7000	Fund Transfers	841,980	841,979	629,791	1.0%
FUNCTION 68100	Classroom Technology	1,456,828	1,456,828	1,468,516	2.3%
FUNCTION 68200	Technology Support	1,103,808	1,103,808	1,125,367	1.7%
FUNCTION 68300	Technology Admin	164,225	164,225	157,595	0.2%
Function 8000	Technology Total	2,724,861	2,724,861	2,751,478	4.3%



TOTAL EXPENSES

ORANGE COUNTY PUBLIC SCHOOLS					
OPERATING BUDGET FUND 2205					
2023-2024 EXPENDITURES					
		FY23	FY23	FY24	
		ADOPTED	REVISED	PROPOSED	BUDGET
ACCOUNT	DESCRIPTION	BUDGET	BUDGET	BUDGET	PERCENTAGE
Function 1000	Instruction Total	44,690,299	44,740,299	45,766,399	70.7%
Function 2000	Administration, Attendance & Health Total	3,294,758	3,294,758	3,080,215	4.8%
Function 3000	Pupil Transportation Total	4,652,279	5,102,279	6,374,703	9.9%
Function 4000	Operation & Maintenance Services Total	5,788,552	6,017,241	6,091,764	9.4%
Function 7000	Fund Transfers	841,980	841,979	629,791	1.0%
Function 8000	Technology Total	2,724,861	2,724,861	2,751,478	4.3%
Grand Total Expenses		61,992,729	62,721,417	64,694,349	100%