

**Resolution for the Adoption by the Board of Education
of the Oakridge Public Schools**

Resolved this 18th day of January 2017, that this resolution shall be the General Fund appropriations of Oakridge Public Schools for the 2016-17 fiscal year as amended:

		Original Budget	Proposed Budget	Difference
Revenue:				
1xx	Local	\$ 1,105,348	\$ 1,106,748	\$ 1,400
3xx	State	16,739,382	16,762,631	\$ 23,249
4xx	Federal	758,611	679,752	\$ (78,859)
5xx-6xx	Other Financing Sources	824,639	666,349	\$ (158,290)
Total Revenue		\$ 19,427,980	\$ 19,215,480	\$ (212,500)
Expenditures:				
1xx	Instruction			
11x	Basic Programs	\$ 9,487,598	\$ 9,582,240	\$ 94,642
12x	Added Needs	2,522,019	2,684,354	\$ 162,335
2xx	Support Services			
21x	Pupil Support	946,002	1,028,444	\$ 82,442
22x	Instructional Staff Support	709,714	672,303	\$ (37,411)
23x	General Administration	403,630	408,991	\$ 5,361
24x	School Administration	1,283,578	1,302,213	\$ 18,635
25x	Business Services	394,521	396,855	\$ 2,334
26x	Operations and Maintenance	1,775,334	1,828,509	\$ 53,175
27x	Transportation	1,011,606	829,815	\$ (181,791)
28x-29x	Other Central Support	751,833	781,330	\$ 29,497
3xx	Community Services	20,877	20,151	\$ (726)
4xx-6xx	Other Financing Uses	30,193	29,700	\$ (493)
Total Expenditures		\$ 19,336,905	\$ 19,564,905	\$ 228,000
Excess Revenues Over (Under) Expenditures		\$ 91,075	\$ (349,425)	\$ (440,500)
Fund Balance July 1, 2016		\$ 1,818,301	\$ 2,042,086	
Projected Fund Balance June 30, 2017		\$ 1,909,376	\$ 1,692,661	
Projected Fund Balance % of Expenditures		9.9%	8.7%	