

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

Resolved this 6th day of December 2017, that this resolution shall be the General Fund appropriations of Oakridge Public Schools for the 2017-18 fiscal year as amended:

		Original Budget	Proposed Budget	Difference
Revenue:				
1xx	Local	\$ 1,141,127	\$ 1,141,125	\$ (2)
3xx	State	\$ 17,444,431	17,015,074	\$ (429,357)
4xx	Federal	\$ 703,212	584,841	\$ (118,371)
5xx-6xx	Other Financing Sources	\$ 645,000	645,000	\$ -
Total Revenue		\$ 19,933,770	\$ 19,386,040	\$ (547,730)
Expenditures:				
1xx	Instruction			
11x	Basic Programs	\$ 9,834,062	\$ 9,713,003	\$ (121,059)
12x	Added Needs	\$ 2,822,802	2,762,145	\$ (60,657)
2xx	Support Services			
21x	Pupil Support	\$ 1,043,493	1,139,419	\$ 95,926
22x	Instructional Staff Support	\$ 644,394	534,702	\$ (109,692)
23x	General Administration	\$ 403,710	406,171	\$ 2,461
24x	School Administration	\$ 1,363,782	1,344,527	\$ (19,255)
25x	Business Services	\$ 401,819	386,917	\$ (14,902)
26x	Operations and Maintenance	\$ 1,776,541	1,714,178	\$ (62,363)
27x	Transportation	\$ 811,049	849,359	\$ 38,310
28x	Other Central Support	\$ 422,381	419,137	\$ (3,244)
293	Athletics	\$ 404,894	414,494	\$ 9,600
3xx	Community Services	\$ 24,253	24,253	\$ -
4xx-6xx	Other Financing Uses	\$ 26,797	16,190	\$ (10,607)
Total Expenditures		\$ 19,979,977	\$ 19,724,495	\$ (255,482)
Excess Revenues Over (Under) Expenditures		\$ (46,207)	\$ (338,455)	\$ (292,248)
Fund Balance July 1, 2017		\$ 1,843,101	\$ 1,910,476	
Projected Fund Balance June 30, 2018		\$ 1,796,894	\$ 1,572,021	
Projected Fund Balance % of Expenditures		9.0%	8.0%	