

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

Resolved this **20th day of June 2018**, that this resolution shall be the general appropriations of Oakridge Public Schools for the **2017/18** fiscal year as amended:

		Original Budget	1st Amendment	Final Amendment	1st to Final Difference	Notes
Revenue:						
1xx	Local	\$ 1,141,127	\$ 1,141,125	\$ 1,128,355	\$ (12,770)	
3xx	State	17,444,431	17,015,074	17,397,197	\$ 382,123	A
4xx	Federal	703,212	584,841	647,806	\$ 62,965	B
5xx-6xx	Other Financing Sources	645,000	645,000	619,450	\$ (25,550)	C
Total Revenue		\$ 19,933,770	\$ 19,386,040	\$ 19,792,808	\$ 406,768	
Expenditures:						
1xx	Instruction					
11x	Basic Programs	\$ 9,834,062	\$ 9,713,003	\$ 9,786,258	\$ 73,255	D
12x	Added Needs	2,822,802	2,762,145	2,761,497	\$ (648)	
2xx	Support Services					
21x	Pupil Support	1,043,493	1,139,419	1,244,177	\$ 104,758	E
22x	Instructional Staff Support	644,394	534,702	596,699	\$ 61,997	F
23x	General Administration	403,710	406,171	445,904	\$ 39,733	G
24x	School Administration	1,363,782	1,344,527	1,372,655	\$ 28,128	H
25x	Business Services	401,819	386,914	391,781	\$ 4,867	
26x	Operations and Maintenance	1,776,541	1,714,178	1,634,579	\$ (79,599)	I
27x	Transportation	811,049	849,359	891,886	\$ 42,527	J
28x	Other Central Support	422,381	419,137	446,625	\$ 27,488	K
293	Athletics	404,894	414,494	433,536	\$ 19,042	L
3xx	Community Services	24,253	24,253	31,101	\$ 6,848	
4xx-6xx	Other Financing Uses	26,797	16,190	14,690	\$ (1,500)	
Total Expenditures		\$ 19,979,977	\$ 19,724,492	\$ 20,051,388	\$ 326,896	
Excess Revenues Over (Under) Expenditures		\$ (46,207)	\$ (338,452)	\$ (258,580)	\$ 79,872	
Fund Balance July 1, 2017		\$ 1,843,101	\$ 1,910,476	\$ 1,910,476		
Projected Surplus (Deficit)		\$ 1,796,894	\$ 1,572,024	\$ 1,651,896		
Projected Fund Balance % of Expenditures		9.0%	8.0%	8.2%		

