

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

Resolved this 13th day of February 2019, that this resolution shall be the General Fund appropriations of Oakridge Public Schools for the 2018-19 fiscal year as amended:

		Original Budget	Proposed Budget	Difference
Revenue:				
1xx	Local	\$ 1,129,950	\$ 1,159,950	\$ 30,000
3xx	State	\$ 18,167,847	18,284,688	\$ 116,841
4xx	Federal	\$ 647,806	644,169	\$ (3,637)
5xx-6xx	Other Financing Sources	\$ 627,000	642,000	\$ 15,000
Total Revenue		\$ 20,572,603	\$ 20,730,807	\$ 158,204
Expenditures:				
1xx	Instruction			
11x	Basic Programs	\$ 9,894,058	\$ 9,662,132	\$ (231,926)
12x	Added Needs	\$ 2,893,997	2,893,146	\$ (851)
2xx	Support Services			
21x	Pupil Support	\$ 1,382,755	1,568,896	\$ 186,141
22x	Instructional Staff Support	\$ 585,735	634,785	\$ 49,050
23x	General Administration	\$ 439,991	440,201	\$ 210
24x	School Administration	\$ 1,387,337	1,314,240	\$ (73,097)
25x	Business Services	\$ 376,086	373,296	\$ (2,790)
26x	Operations and Maintenance	\$ 1,703,532	1,813,538	\$ 110,006
27x	Transportation	\$ 954,352	964,454	\$ 10,102
28x	Other Central Support	\$ 432,596	426,319	\$ (6,277)
293	Athletics	\$ 432,768	442,879	\$ 10,111
3xx	Community Services	\$ 31,101	30,562	\$ (539)
4xx-6xx	Other Financing Uses	\$ 2,507	14,690	\$ 12,183
Total Expenditures		\$ 20,516,815	\$ 20,579,138	\$ 62,323
Excess Revenues Over (Under) Expenditures		\$ 55,788	\$ 151,669	\$ 95,881
Fund Balance July 1, 2018		\$ 1,651,896	\$ 1,915,450	
Projected Fund Balance June 30, 2019		\$ 1,707,684	\$ 2,067,119	
Projected Fund Balance % of Expenditures		8.3%	10.0%	