

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

Resolved this 10th day of February 2021, that this resolution shall be the General Fund appropriations of Oakridge Public Schools for the 2020-21 fiscal year as amended:

		Original Budget	Proposed Budget	% of Total	Difference
Revenue:					
1xx	Local	\$ 1,175,050	\$ 1,171,400	5%	\$ (3,650)
3xx	State	\$ 17,422,250	\$ 18,612,144	82%	\$ 1,189,894
4xx	Federal	\$ 731,500	\$ 2,160,528	9%	\$ 1,429,028
5xx-6xx	Other Financing Sources	\$ 912,700	\$ 809,900	4%	\$ (102,800)
Total Revenue		\$ 20,241,500	\$ 22,753,972	100%	\$ 2,512,472
Expenditures:					
1xx	Instruction				
11x	Basic Programs	\$ 10,145,190	\$ 10,415,262	47%	\$ 270,072
12x	Added Needs	\$ 3,363,900	\$ 3,252,568	15%	\$ (111,332)
2xx	Support Services				
21x	Pupil Support	\$ 1,628,690	\$ 1,583,768	7%	\$ (44,922)
22x	Instructional Staff Support	\$ 671,680	686,560	3%	\$ 14,880
23x	General Administration	\$ 501,690	\$ 449,029	2%	\$ (52,661)
24x	School Administration	\$ 1,264,750	\$ 1,441,340	7%	\$ 176,590
25x	Business Services	\$ 379,850	\$ 382,544	2%	\$ 2,694
26x	Operations and Maintenance	\$ 1,699,760	\$ 1,796,066	8%	\$ 96,306
27x	Transportation	\$ 981,600	\$ 983,182	4%	\$ 1,582
28x	Other Central Support	\$ 402,250	\$ 470,996	2%	\$ 68,746
293	Athletics	\$ 432,590	\$ 441,318	2%	\$ 8,728
3xx	Community Services	\$ 28,240	\$ 24,624	0%	\$ (3,616)
4xx-6xx	Other Financing Uses	\$ 168,990	\$ 173,286	1%	\$ 4,296
Total Expenditures		\$ 21,669,180	\$ 22,100,543	100%	\$ 431,363
Excess Revenues Over (Under) Expenditures		\$ (1,427,680)	\$ 653,429		\$ 2,081,109
Fund Balance July 1, 2020 <Estimated /Audited>		\$ 2,750,178	\$ 2,398,079		
Projected Fund Balance June 30, 2021		\$ 1,322,498	\$ 3,051,508		
Projected Fund Balance as a % of Expenditures		6.1%	13.8%		