

**RESOLUTION FOR ADOPTION BY THE BOARD OF EDUCATION OF  
JEFFERSON SCHOOLS**

RESOLVED, that this resolution shall be the general appropriations of Jefferson Schools for the fiscal year 2017/2018: A resolution to amend appropriations; to provide for the expenditure of the appropriations; and to provide for the disposition of all revenue received by the Jefferson Schools.

BE IT FURTHER RESOLVED, that the total revenues and unappropriated fund balance estimated to be available for appropriation in the general fund of the school district for 2017/2018 is as follows:

REVENUE:		
Local		\$10,249,500
State		\$7,120,900
Federal		\$271,498
Other Financing Sources		\$1,179,250
TOTAL REVENUE		\$18,821,148
Total Fund Balance, July 1 Available to Appropriate		\$2,082,826
Fund Balance Available to Appropriate		\$20,903,974

BE IT FURTHER RESOLVED, that \$19,084,893 of the total available to appropriate in the general fund is hereby appropriated in the amounts and for the purposes set forth below:

EXPENDITURES		
Instruction:		
Basic Programs		\$9,378,890
Added Needs		\$2,076,233
Support Services:		
Pupil		\$1,001,000
Instructional Staff		\$231,427
General Administration		\$581,350
School Administration		\$1,224,355
Business		\$443,650
Operations/Maintenance		\$2,036,150
Transportation		\$841,600
Central Support		\$543,956
Other Support Services		\$475,300
Community Services		\$250,982
Other Financing Uses		\$0
TOTAL APPROPRIATED		\$19,084,893

FURTHER RESOLVED, that no board of education member or employee of the school district shall expend any funds or obligate the expenditure of any funds except pursuant to appropriations made by the board of education and in keeping with the budgetary policy statement hitherto adopted by the board. Changes in the amount appropriated by the board shall require approval of the board.

**JEFFERSON SCHOOLS  
GENERAL FUND  
DETAIL BUDGET PROJECTIONS**

**FOR FISCAL YEAR ENDING JUNE 30, 2018**

	<b>2017-2018 ORIGINAL FOR ADOPTION 06/29/17</b>	<b>DIFFERENCE</b>	<b>2017-2018 FINAL FOR ADOPTION 06/18/18</b>
<b>REVENUES:</b>			
Local Sources	\$ 10,211,700	\$ 37,800	\$ 10,249,500
State Sources	\$ 6,540,000	\$ 580,900	\$ 7,120,900
Federal Sources	\$ 237,681	\$ 33,817	\$ 271,498
TOTAL REVENUES	\$ 16,989,381	\$ 652,517	\$ 17,641,898
Incoming Transfers and Other Transactions	\$ 1,255,500	\$ (76,250)	\$ 1,179,250
TOTAL REVENUES, INCOMING TRANSFERS & OTHER TRANSACTIONS	\$ 18,244,881	\$ 576,267	\$ 18,821,148
<b>EXPENDITURES:</b>			
<b>INSTRUCTIONAL EXPENSE</b>			
Basic Programs	\$ 9,156,890	\$ 222,000	\$ 9,378,890
Added Needs	\$ 2,126,657	\$ (50,424)	\$ 2,076,233
<b>SUPPORT SERVICES</b>			
Pupil	\$ 924,261	\$ 76,739	\$ 1,001,000
Instructional Staff	\$ 267,433	\$ (36,006)	\$ 231,427
General Administration	\$ 427,350	\$ 154,000	\$ 581,350
School Administration	\$ 1,230,510	\$ (6,155)	\$ 1,224,355
Business Services	\$ 419,450	\$ 24,200	\$ 443,650
Operations and Maintenance	\$ 2,029,600	\$ 6,550	\$ 2,036,150
Transportation	\$ 821,017	\$ 20,583	\$ 841,600
Central Support Services - Technology	\$ 640,982	\$ (97,026)	\$ 543,956
Other Support Services - Athletics	\$ 480,200	\$ (4,900)	\$ 475,300
Community Services	\$ 229,950	\$ 21,032	\$ 250,982
TOTAL EXPENDITURES	\$ 18,754,300	\$ 330,593	\$ 19,084,893
Outgoing Transfers and Other Transactions	\$ -	\$ -	\$ -
TOTAL APPROPRIATED	\$ 18,754,300	\$ 330,593	\$ 19,084,893
EXCESS REVENUE (APPROPRIATIONS)	\$ (509,419)	\$ 245,674	\$ (263,745)
FUND BALANCE, JULY 1	\$ 2,082,826	\$ -	\$ 2,082,826
FUND BALANCE, JUNE 30	\$ 1,573,407	\$ 245,674	\$ 1,819,081