

**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 2018/2019: 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 2018/2019 is as follows:

REVENUE:		
	Local	\$10,086,453
	State	\$6,256,663
	Federal	\$310,980
	Other Financing Sources	\$1,110,500
		\$17,764,596
	TOTAL REVENUE	\$17,764,596
	Total Fund Balance, July 1 Available to Appropriate	\$2,300,639
	Fund Balance Available to Appropriate	\$20,065,235

BE IT FURTHER RESOLVED, that \$18,959,349 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	\$9,328,170
	Added Needs	\$2,010,832
Support Services:		
	Pupil	\$973,600
	Instructional Staff	\$221,690
	General Administration	\$466,400
	School Administration	\$1,264,550
	Business	\$448,100
	Operations/Maintenance	\$2,044,400
	Transportation	\$764,500
	Central Support	\$1,172,507
	Other Support Services	\$264,600
	Community Services	
	Other Financing Uses	
	TOTAL APPROPRIATED	\$18,959,349

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, 2019

	2018-2019 ORIGINAL ADOPTED 06/25/18	DIFFERENCE	2018-2019 AMENDMENT FOR ADOPTION 12/17/18
REVENUES:			
Local Sources	\$ 10,024,400	62,053	\$ 10,086,453
State Sources	\$ 6,507,140	(250,477)	\$ 6,256,663
Federal Sources	\$ 271,698	39,282	\$ 310,980
TOTAL REVENUES	\$ 16,803,238	(149,142)	\$ 16,654,096
Incoming Transfers and Other Transactions	\$ 1,110,500	0	\$ 1,110,500
TOTAL REVENUES, INCOMING TRANSFERS & OTHER TRANSACTIONS	\$ 17,913,738	(149,142)	\$ 17,764,596
EXPENDITURES:			
INSTRUCTIONAL EXPENSE			
Basic Programs	\$ 9,484,140	(155,970)	\$ 9,328,170
Added Needs	\$ 1,937,233	73,599	\$ 2,010,832
SUPPORT SERVICES			
Pupil	\$ 1,006,250	(32,650)	\$ 973,600
Instructional Staff	\$ 230,777	(9,087)	\$ 221,690
General Administration	\$ 485,400	(19,000)	\$ 466,400
School Administration	\$ 1,256,155	8,395	\$ 1,264,550
Business Services	\$ 417,600	30,500	\$ 448,100
Operations and Maintenance	\$ 2,001,900	42,500	\$ 2,044,400
Transportation	\$ 803,500	(39,000)	\$ 764,500
Central Support Services - Technology	\$ 676,106	41,001	\$ 717,107
Other Support Services - Athletics	\$ 471,400	(16,000)	\$ 455,400
Community Services	\$ 260,182	4,418	\$ 264,600
TOTAL EXPENDITURES	\$ 19,030,643	(71,294)	\$ 18,959,349
Outgoing Transfers and Other Transactions	\$ -	0	\$ -
TOTAL APPROPRIATED	\$ 19,030,643	(71,294)	\$ 18,959,349
EXCESS REVENUE (APPROPRIATIONS)	\$ (1,116,905)	(77,848)	\$ (1,194,753)
FUND BALANCE, JULY 1	\$ 1,819,081	481,558	\$ 2,300,639
FUND BALANCE, JUNE 30	\$ 702,176	403,710	\$ 1,105,886