

**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	\$10,024,400
State	\$6,507,140
Federal	\$271,698
Other Financing Sources	\$1,110,500
TOTAL REVENUE	\$17,913,738
Total Fund Balance, July 1 Available to Appropriate	\$1,819,081
Fund Balance Available to Appropriate	\$19,732,819

BE IT FURTHER RESOLVED, that \$19,030,643 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	\$9,484,140
Added Needs	\$1,937,233
Support Services:	
Pupil	\$1,006,250
Instructional Staff	\$230,777
General Administration	\$485,400
School Administration	\$1,256,155
Business	\$417,600
Operations/Maintenance	\$2,001,900
Transportation	\$803,500
Central Support	\$676,106
Other Support Services	\$471,400
Community Services	\$260,182
Other Financing Uses	\$0
TOTAL APPROPRIATED	\$19,030,643

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**

	<b>2017-2018 FINAL ADOPTED 06/18/18</b>	<b>DIFFERENCE</b>	<b>2018-2019 ORIGINAL FOR ADOPTION 06/25/18</b>
<b>REVENUES:</b>			
Local Sources	\$ 10,249,500	(225,100)	\$ 10,024,400
State Sources	\$ 7,120,900	(613,760)	\$ 6,507,140
Federal Sources	\$ 271,498	200	\$ 271,698
<b>TOTAL REVENUES</b>	<b>\$ 17,641,898</b>	<b>(838,660)</b>	<b>\$ 16,803,238</b>
Incoming Transfers and Other Transactions	\$ 1,179,250	(68,750)	\$ 1,110,500
<b>TOTAL REVENUES, INCOMING TRANSFERS &amp; OTHER TRANSACTIONS</b>	<b>\$ 18,821,148</b>	<b>(907,410)</b>	<b>\$ 17,913,738</b>
<b>EXPENDITURES:</b>			
<b>INSTRUCTIONAL EXPENSE</b>			
Basic Programs	\$ 9,378,890	105,250	\$ 9,484,140
Added Needs	\$ 2,076,233	(139,000)	\$ 1,937,233
<b>SUPPORT SERVICES</b>			
Pupil	\$ 1,001,000	5,250	\$ 1,006,250
Instructional Staff	\$ 231,427	(650)	\$ 230,777
General Administration	\$ 581,350	(95,950)	\$ 485,400
School Administration	\$ 1,224,355	31,800	\$ 1,256,155
Business Services	\$ 443,650	(26,050)	\$ 417,600
Operations and Maintenance	\$ 2,036,150	(34,250)	\$ 2,001,900
Transportation	\$ 841,600	(38,100)	\$ 803,500
Central Support Services - Technology	\$ 543,956	132,150	\$ 676,106
Other Support Services - Athletics	\$ 475,300	(3,900)	\$ 471,400
Community Services	\$ 250,982	9,200	\$ 260,182
<b>TOTAL EXPENDITURES</b>	<b>\$ 19,084,893</b>	<b>(54,250)</b>	<b>\$ 19,030,643</b>
Outgoing Transfers and Other Transactions	\$ -	0	\$ -
<b>TOTAL APPROPRIATED</b>	<b>\$ 19,084,893</b>	<b>(54,250)</b>	<b>\$ 19,030,643</b>
<b>EXCESS REVENUE (APPROPRIATIONS)</b>	<b>\$ (263,745)</b>	<b>(853,160)</b>	<b>\$ (1,116,905)</b>
FUND BALANCE, JULY 1	\$ 2,082,826	(263,745)	\$ 1,819,081
FUND BALANCE, JUNE 30	\$ 1,819,081	(1,116,905)	\$ 702,176