

**Oxford Community Schools  
Fiscal Year 2017-18  
General Fund Amended Budget  
February 13, 2018**

*RESOLVED, that the Appropriation Act of Oxford Community Schools  
General Fund for the fiscal year 2017-18 be Amended as follows:*

	Actual June 30, 2017	2017-18 Original Budget June 30, 2018	2017-18 Amended Budget June 30, 2018
<b>Enrollment FTE (Blended Count)</b>	<b>5,880</b>	<b>5,880</b>	<b>6,137</b>
<b>REVENUES</b>			
Local	6,487,249	5,863,709	5,874,233
State	46,018,823	46,728,801	49,164,501
Federal	1,524,477	1,703,363	1,470,009
Other	2,075,479	2,395,903	2,346,127
<b>TOTAL REVENUES</b>	<b>56,106,028</b>	<b>56,691,776</b>	<b>58,854,870</b>
<b>EXPENDITURES</b>			
Instruction			
Basic Programs	28,545,533	29,905,773	29,711,302
Added Needs	5,344,373	5,816,673	5,580,883
Support Services			
Pupil	3,309,431	3,148,319	3,312,986
Instructional Staff	2,126,381	2,635,981	2,730,270
General Administration	403,834	499,121	539,129
School Administration	3,417,793	3,413,957	3,468,290
Business	674,945	728,996	875,082
Operations and Maintenance	3,793,280	3,474,372	3,992,823
Transportation	2,124,465	2,432,377	2,513,722
Central	2,177,320	2,323,284	3,167,515
Athletics	978,549	940,000	987,150
Other - OIP	390,345	340,690	377,559
Community Services	16,389	11,468	40,768
Outgoing Transfers and Other (Incl Debt & & Cap Outlay)	1,026,987	995,115	908,665
Transfer to Capital Projects Fund	475,000	-	200,000
Transfer to Healthcare Account	600,000	-	400,000
<b>TOTAL APPROPRIATED GENERAL FUND</b>	<b>55,404,625</b>	<b>56,666,126</b>	<b>58,806,144</b>
<b>Excess Revenues over Expenditures</b>	<b>783,903</b>	<b>25,650</b>	<b>48,726</b>
<b>Beginning Fund Balance</b>	<b>8,414,173</b>	<b>8,429,977</b>	<b>9,198,076</b>
<b>Projected Ending Fund Balance - June 30, 2016/2017</b>	<b>9,198,076</b>	<b>8,455,627</b>	<b>9,246,802</b>
<b>Projected Fund Balance % - June 30,2016/2017</b>	<b>16.60%</b>	<b>14.92%</b>	<b>15.72%</b>