

RESOLUTION FOR ADOPTION BY THE BOARD OF EDUCATION OF ONSTED COMMUNITY SCHOOLS
2018-2019 AMENDED GENERAL FUND BUDGET.

RESOLVED, that this resolution shall be the amended general appropriation of Onsted Community Schools for the fiscal year 2018-2019; A resolution to make appropriations; and to provide for the expenditure of the appropriations; and to provide for the dispositions of all income received by Onsted Community Schools.

BE IT FURTHER RESOLVED, that Onsted Community Schools shall levy 18.0000 ad valorem mills for the purpose of general operations. The total revenues and unappropriated fund balance estimated to be available for the appropriations in the **GENERAL FUND** of the Onsted Community Schools for the fiscal year 2018-2019 is as follows:

| | 2018-2019 | 2018-2019 |
|---------------------------------------|------------------|------------------|
| REVENUE: | Original adopted | Amended |
| Local | 2,511,848 | 2,688,077 |
| State | 9,288,604 | 9,871,012 |
| Federal | 212,599 | 264,186 |
| Incoming Transfers | <u>685,334</u> | <u>762,786</u> |
| TOTAL REVENUE | 12,698,385 | 13,586,061 |
| Fund balance available to appropriate | <u>1,785,876</u> | <u>1,785,876</u> |
| Total available to appropriate | 14,484,261 | 15,371,937 |

BE IT FURTHER RESOLVED, that \$15,371,937 is hereby appropriated in the amount for the purposes set forth below:

| EXPENDITURES | Original adopted | Amended |
|---|--------------------------|--------------------------|
| INSTRUCTION | | |
| BASIC INSTRUCTION | 6,494,186 | 6,602,174 |
| ADDED NEEDS | 1,664,266 | 1,598,975 |
| SUPPORT SERVICES | | |
| PUPIL | 661,159 | 665,600 |
| INSTRUCTION | 148,784 | 178,608 |
| GENERAL | 330,061 | 337,847 |
| SCHOOL | 715,258 | 720,101 |
| BUSINESS | 187,522 | 188,437 |
| OPERATION & MAINTENANCE | 1,104,165 | 1,308,713 |
| PUPIL TRANSPORTATION SERVICES | 593,090 | 609,739 |
| CENTRAL | 224,918 | 232,259 |
| ATHLETIC | 442,662 | 442,662 |
| COMMUNITY SERVICES | | |
| OTHER | 2,222 | 4,400 |
| TRANSFERS AND OTHER | <u>382,118</u> | <u>382,118</u> |
| TOTAL EXPENDITURES | <u>12,950,411</u> | <u>13,271,633</u> |
| Difference between revenue and expenditures | <u>(252,026)</u> | <u>314,428</u> |
| Percent of fund balance to expenditures | <u>13.79%</u> | <u>15.83%</u> |