

**Engadine Consolidated Schools
Detail Budget Projection
For Fiscal Year Ending June**

RESOLVED, that the appropriations for the GENERAL FUND for Engadine Consolidated Schools for t
19 be amended as follows:

	Gen Ed Blended FTE	282	277
		1 yr blend \$470 pp prorated Actual 2011-12	3 yr blend \$0 increase Actual 2012-13
REVENUES			
Local Sources		1,972,367	1,966,039
Non-Educational Entity Sources			
State Sources		317,511	345,908
Federal Sources		170,127	155,161
	Total Revenues	2,460,005	2,467,108
INCOMING TRANSFERS & OTHER TRANSACTIONS		58,659	50,505
	Total Revenues, Incoming Transfers & Other Transactions	2,518,664	2,517,613
EXPENDITURES			
Instruction Expenses			
Basic Programs		1,228,821	1,189,433
Added Needs		461,012	507,774
Support Services			
Pupil		32,292	33,334
Instructional Staff		58,312	49,454
General Administration		170,998	162,689
School Administration		123,319	126,941
Business		40,543	39,595
Operation and Maintenance		262,635	264,886
Pupil Transportation		166,061	136,037
Central		52,048	50,299
Support Services-Other (Athletics)		60,682	57,937
Other		1,327	1,262
Other Community Services		-	-
Facilities Acquisition, Construction, Improvement			
Debt Service, Other Financing Sources			
	Total Expenditures	2,658,051	2,619,641
OUTGOING TRANSFERS & OTHER EXPENDITURES		-	-

	TOTAL APPROPRIATED	2,658,051	2,619,641
	EXCESS REVENUE (APPROPRIATIONS	(139,387)	(102,028)
FUND BALANCE JULY 1		358,386	218,999
		-	
	Assigned/Non-spendable fund balance	39,068	39,068
	UNASSIGNED FUND BALANCE, JUNE 30	123,926	77,903
	TOTAL FUND BALANCE, JUNE 30	218,999	116,971

the fiscal year 2018-

244	255	261
\$213 increase Proposed 2018-19	\$213 increase Amendment 1 2018-19	\$213 increase Amendment 2 2018-19
\$ 2,038,096	\$ 2,069,415	\$ 2,079,647
\$ 17,856	\$ 17,856	\$ 17,856
\$ 458,633	\$ 517,646	\$ 614,030
\$ 169,030	\$ 189,635	\$ 230,983
\$ 2,683,615	\$ 2,794,552	\$ 2,942,516
\$ 251,167	\$ 235,040	\$ 241,990
\$ 2,934,782	\$ 3,029,592	\$ 3,184,506
\$ 1,216,888	\$ 1,302,113	\$ 1,296,760
\$ 568,681	\$ 556,922	\$ 552,122
\$ 85,492	\$ 90,681	\$ 98,148
\$ 103,387	\$ 107,179	\$ 114,339
\$ 121,364	\$ 123,236	\$ 122,528
\$ 182,998	\$ 183,526	\$ 182,816
\$ 52,495	\$ 58,745	\$ 71,730
\$ 260,067	\$ 257,188	\$ 267,696
\$ 251,965	\$ 261,159	\$ 301,027
\$ 83,061	\$ 83,800	\$ 85,242
\$ 87,612	\$ 96,941	\$ 88,986
\$ -	\$ 704	
\$ 1,414	\$ -	\$ -
\$ -	\$ 17,762	\$ 19,200
\$ -		\$ 15,594
\$ 3,015,424	\$ 3,139,956	\$ 3,216,189
\$ -	\$ -	\$ -

\$	<u>3,015,424</u>	\$	<u>3,139,956</u>	\$	<u>3,216,189</u>
\$	(80,642)	\$	(110,364)	\$	(31,683)
\$	232,864	\$	232,864	\$	232,864
\$	-	\$	-	\$	-
\$	152,222	\$	122,500	\$	201,181
\$	152,222	\$	122,500	\$	201,181
	5.05%		3.90%		6.26%