

**Engadine Consolidated Schools  
General Fund Combined Budget Resolution**

RESOLVED, that the general appropriations for the Engadine Consolidated Schools for the fiscal year 2018-19; a resolution to make appropriations, to provide for the expenditure of the appropriations, and to provide for the disposition of all revenue received by Engadine Consolidated Schools

BE IT FURTHER RESOLVED, that the total revenue and unappropriated fund balance estimated to be available for the appropriations in the GENERAL FUND of the Engadine Consolidated Schools for the fiscal year 2018-19 which includes 18 mills of ad valorem taxes to be levied on non-homestead and non-qualified agricultural property to be used for operating purposes as follows:

	ECS PROPOSED 2018-19	CCSS PROPOSED 2018-19	PROPOSED COMBINED GENERAL FUND 2018-19
<b>REVENUES</b>			
Local Sources	\$ 2,038,096	\$ 57,600	\$ 2,095,696
Non-Educational Entity Sources	17,856	86,000	103,856
State Sources	458,633	1,269,136	1,727,769
Federal Sources	169,030	72,000	241,030
Total Revenues	\$ 2,683,615	\$ 1,484,736	\$ 4,168,351
INCOMING TRANSFERS & OTHER TRANSACTIONS	251,167	48,000	299,167
Total Revenues, Incoming Transfers & Other Transactions	\$ 2,934,782	1,532,736	\$ 4,467,518
<b>EXPENDITURES</b>			
Instruction Expenses			
Basic Programs	\$ 1,216,888	\$ 602,401	\$ 1,819,289
Added Needs	568,681	3,915	572,596
Adult & Continuing		89,976	89,976
Support Services			
Pupil	85,492	19,627	105,119
Instructional Staff	103,387	163,595	266,982
General Administration	121,364	-	121,364
School Administration	182,998	21,103	204,101
Business	52,495	25,465	77,960
Operation and Maintenance	260,067	46,915	306,982
Pupil Transportation	251,965	13,000	264,965
Central	83,061	41,710	124,771
Support Services-Other (Athletics)	87,612	-	87,612
Other	-	-	-
Community Services	1,414		
Direction	-	368,625	368,625
Recreation	-	65,810	65,810
Other Community Service	-	-	-
Total Expenditures	\$ 3,015,424	\$ 1,462,142	\$ 4,476,152
OUTGOING TRANSFERS & OTHER EXPENDITURES	\$ -	\$ -	\$ -
TOTAL APPROPRIATED	\$ 3,015,424	\$ 1,462,142	\$ 4,477,566
EXCESS REVENUE (APPROPRIATIONS	\$ (80,642)	\$ 70,594	\$ (10,048)
FUND BALANCE JULY 1	\$ 235,048	549,671	\$ 784,719
UNASSIGNED FUND BALANCE, JUNE 30	\$ 154,406	\$ 620,265	\$ 774,671
	5.12%	42.42%	17.30%