

BE IT RESOLVED, this resolution shall be for the **General Fund** appropriations of the Quincy Community School District for the **2018 - 2019** school year.

A resolution to make appropriations; to provide for the expenditure of the appropriations; and to provide for the distribution of General Fund income received by the district.

BE IT FURTHER RESOLVED, that the total seventeen point 1364 mills (17.1364 mills) are budgeted for operations against property except Homestead and Qualified Agricultural Property.

BE IT FURTHER RESOLVED, that the total revenue and undesignated and unreserved fund balance estimated to be available for appropriations in the **General Fund** of Quincy Community Schools for the fiscal year **2018-2019** shall be adopted as follows:

<b>2017-2018</b>	<b>2018-2019</b>	<b>2018-2019</b>
<b>Audited</b>	<b>Original</b>	<b>Amended</b>
<b>6/30/2018</b>	<b>Budget</b>	<b>Budget</b>
<b>6/30/2018</b>	<b>6/18/2018</b>	<b>1/21/2019</b>

REVENUE:

1xx	Local Sources	1,230,428	1,238,500	1,162,734
3xx	State Sources	9,516,472	9,765,000	9,637,112
4xx	Federal Sources	382,529	395,000	629,778
5xx-6xx	Intermediate Sources	57,521	26,000	359,837
2xx	Miscellaneous-Athletics	71,134	-	67,052
<b>Total Revenue:</b>		<b>11,258,084</b>	<b>11,424,500</b>	<b>11,856,512</b>

EXPENDITURES:

<u>Instruction:</u>				
11x	Basic programs	6,706,893	6,454,357	6,547,985
12x	Added Needs	577,372	522,070	882,272
<u>Support Services:</u>				
21x	Pupil Support	485,265	461,388	440,349
22x	Instructional Staff	221,854	165,110	264,393
23x	General Administration	340,444	342,944	343,757
24x	Building Administration	825,099	804,011	683,186
25x	Fiscal Services	358,890	257,141	277,773
26x	Operation/Maint/Security	1,033,669	1,002,537	1,141,158
27x	Transportation	507,898	545,278	608,136
28x	Pupil Accounting Services	224,763	203,736	253,256
3xx	Community Services	8,014	6,700	23,324
4xx-6xx	Capital Outlay	5,623	290,250	255,000
29x	Athletics	432,948	452,151	454,483
<b>TOTAL EXPENDITURES:</b>		<b>11,728,732</b>	<b>11,507,673</b>	<b>12,175,072</b>
Budget Excess (Deficit)		(470,648)	(83,173)	(318,560)
Beginning Fund Balance		1,780,228	1,309,580	1,309,580
Ending Fund Balance		1,309,580	1,226,407	991,020
		11.17%	10.66%	8.14%