

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

RESOLVED, that the general appropriations for the Engadine Consolidated Schools for the fiscal year 2019-20; 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 2019-20 which includes 18 mills of ad valorem taxes to be levied on the non-homestead and non-qualified agricultural property to be used for operating purposes as follows:

REVENUES	ECS Proposed 2019/2020	CCSS Proposed 2019/2020	COMBINED GENERAL FUND 2019/2020
Local Sources	\$ 2,059,430	\$ 239,732	\$ 2,299,162
Non-Educational Entity Sources	17,856	86,000	103,856
State Sources	715,485	1,284,424	1,999,909
Federal Sources	182,014	86,915	268,929
Total Revenues	\$ 2,974,785	\$ 1,697,071	\$ 4,671,856
INCOMING TRANSFERS & OTHER TRANSACTIONS	268,142		268,142
Total Revenues, Incoming Transfers & Other Transactions	3,242,927	1,697,071	\$ 4,939,998
 EXPENDITURES			
Instruction Expenses			
110 Basic Programs	\$ 1,373,049	\$ 745,395	\$ 2,118,444
120 Added Needs	580,361	13,070	593,431
130 Adult & Continuing		93,671	93,671
Support Services			
210 Pupil	98,177	17,510	115,687
220 Instructional Staff	109,325	123,899	233,224
230 General Administration	122,877	3,000	125,877
240 School Administration	184,034	54,095	238,129
250 Business	63,845	34,499	98,344
260 Operation and Maintenance	268,955	71,817	340,772
270 Pupil Transportation	293,367	20,000	313,367
280 Central	84,522	47,779	132,301
290 Support Services-Other (Athletics)	89,958	-	89,958
Building Improvements	7,200	-	7,200
Other	704	-	704
Debt Service, other financing sources	14,890		
Community Services			
310 Direction		406,329	406,329
320 Recreation		65,580	65,580
330 Activities		300	300
Total Expenditures	\$ 3,291,264	\$ 1,696,944	\$ 4,973,318
OUTGOING TRANSFERS& OTHER EXPENDITURES			\$ -
TOTAL APPROPRIATED	<u>\$ 3,291,264</u>	<u>\$ 1,696,944</u>	<u>\$ 4,988,208</u>
EXCESS REVENUE (APPROPRIATIONS)	\$ (48,337)	\$ 127	\$ (48,210)
FUND BALANCE JULY 1	\$ 201,181	418,929	\$ 620,110
UNASSIGNED FUND BALANCE, JUNE 30	<u>\$ 152,844</u>	<u>\$ 419,056</u>	<u>\$ 571,900</u>
	4.64%	24.69%	11.47%