

**Engadine Consolidated Schools
Detail Budget Projection
For Fiscal Year Ending June 2020**

RESOLVED, that the appropriations for the GENERAL FUND for Engadine Consolidated Schools for the fiscal year 2019-20 be amended as follows:

REVENUES	AMEND 1 2019-20
Local Sources	\$ 2,078,501
Non-Educational Entity Sources	\$ 17,856
State Sources	\$ 790,179
Federal Sources	\$ 151,450
Total Revenues	\$ 3,037,986
INCOMING TRANSFERS & OTHER TRANSACTIONS	\$ 256,042
Total Revenues, Incoming Transfers & Other Transactions	\$ 3,294,028
 Total Fund Balance, July 1	 \$ 287,227
 Total Available to Appropriate	 \$ 3,581,255
 EXPENDITURES	
Instruction Expenses	
Basic Programs	\$ 1,376,849
Added Needs	\$ 580,360
Support Services	
Pupil	\$ 98,178
Instructional Staff	\$ 109,907
General Administration	\$ 122,877
School Administration	\$ 184,034
Business	\$ 63,845
Operation and Maintenance	\$ 268,955
Pupil Transportation	\$ 293,367
Central	\$ 92,890
Support Services-Other (Athletics)	\$ 91,566
Other	\$ 7,200
Other Community Services	\$ -
Facilities Acquisition, Construction, Improvement	\$ -
Debt Service, other financing sources	\$ 14,890
Total Expenditures	\$ 3,304,918
OUTGOING TRANSFERS& OTHER EXPENDITURES	\$ 704
 TOTAL APPROPRIATED	 \$ 3,305,622
 EXCESS REVENUE (APPROPRIATIONS)	 \$ 275,633