



***ENGADINE CONSOLIDATED  
SCHOOLS***

2025-2026  
Amend 1 Budget

**December 17, 2025**

**Resolution for Adoption by the Board of Education  
Engadine Consolidated Schools**

RESOLVED, that this resolution shall be the general appropriation of Engadine Consolidated Schools for the fiscal year 2025-2026; a resolution to make appropriations; to provide for the expenditure of the appropriations; and to provide for the disposition of all revenue received by the Engadine Consolidated Schools

BE IT FURTHER RESOLVED, that the total revenue and unappropriated fund balance estimated to be available for appropriations in the **GENERAL FUND** of the Engadine Consolidated Schools for the fiscal year 2025-2026 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 is as follows:

| REVENUE   | Adopted<br>Budget |
|---|-------------------|
| 100 Local   | 2,474,747         |
| 300 State   | 911,369           |
| 400 Federal   | 219,797           |
| 500-600 Other Financing Sources                     | 444,235           |
| Total Revenue                                       | 4,050,148         |
| Total Fund Balance, July 1 Available to Appropriate | 935,983           |
| Total Available to Appropriate                      | 4,986,131         |

BE IF FURTHER RESOLVED that \$4,448,445 of the total available to appropriate in the **GENERAL FUND** is hereby appropriated in the amounts for the purpose set forth below:

| EXPENDITURES                   | Adopted<br>Budget |
|--------------------------------|-------------------|
| Instruction                    |                   |
| 110 Basic Instruction          | 1,680,466         |
| 120 Added Needs                | 864,911           |
| Support Services               |                   |
| 210 Pupil                      | 238,492           |
| 220 Instructional Staff        | 132,449           |
| 230 General Administration     | 217,897           |
| 240 School Administration      | 262,291           |
| 250 Business Services          | 120,285           |
| 260 Operations and Maintenance | 392,031           |
| 270 Transportation             | 335,165           |
| 280 Central Services           | 88,458            |
| 290 Other Support              | 97,700            |
| 300 Community Activities       | 300               |
| 400-600 Other Financing Uses   | 18,000            |
| Total Appropriated             | 4,448,445         |
| Fund Balance June 30           | 537,686           |

**ENGADINE CONSOLIDATED SCHOOLS  
GENERAL FUND  
BUDGET DETAIL  
2025-2026**

|   |           | 2025-26<br>Proposed<br>June 17, 2025 | Adjustments    | 2025-26<br>Amend 1<br>December 17, 2025 |
|---|-----------|--------------------------------------|----------------|---|
| <b>REVENUE</b>  |           |                                      |                |   |
| Local Sources   | (01x,02x) | 2,465,747                            | 9,000          | 2,474,747                               |
| State Sources   | (03x)     | 853,294                              | 58,075         | 911,369                                 |
| Federal Sources   | (04x)     | 225,490                              | (5,693)        | 219,797                                 |
| Incoming Transfers                                      | (05x)     | 444,235                              | -              | 444,235                                 |
| <b>TOTAL GENERAL FUND REVENUES</b>                      |           | 3,988,766                            | 61,382         | 4,050,148                               |
| Unappropriated Fund Balance at July 1                   |           | 642,136                              | 293,847        | 935,983                                 |
| <b>TOTAL AVAILABLE TO APPROPRIATE</b>                   |           | <u>4,630,902</u>                     | <u>355,229</u> | <u>4,986,131</u>                        |
| <b>EXPENDITURES</b>                                     |           |                                      |                |   |
| Basic Instruction                                       | (11x)     | 1,611,576                            | 68,890         | 1,680,466                               |
| Added Needs   | (12x)     | 843,220                              | 21,691         | 864,911                                 |
| <b>TOTAL INSTRUCTION</b>                                |           | <u>2,454,796</u>                     | <u>90,581</u>  | <u>2,545,377</u>                        |
| Pupil Support   | (21x)     | 238,492                              | 0              | 238,492                                 |
| Instruction Staff                                       | (22x)     | 132,449                              | 0              | 132,449                                 |
| General Administration                                  | (23x)     | 217,897                              | 0              | 217,897                                 |
| School Administration                                   | (24x)     | 262,291                              | 0              | 262,291                                 |
| Business Services                                       | (25x)     | 120,285                              | 0              | 120,285                                 |
| Operations/Maintenance                                  | (26x)     | 392,031                              | 0              | 392,031                                 |
| Transportation  | (27x)     | 335,165                              | 0              | 335,165                                 |
| Central Services  | (28x)     | 88,458                               | 0              | 88,458                                  |
| Other Support   | (29x)     | 102,700                              | (5,000)        | 97,700                                  |
| Community Activities                                    | (31x)     | 0                                    | -              | 0                                       |
| Welfare Activities                                      | (36x)     | 300                                  | -              | 300                                     |
| <b>TOTAL SUPPORT</b>                                    |           | <u>1,890,068</u>                     | <u>(5,000)</u> | <u>1,885,068</u>                        |
| Other Financing Uses                                    | (4xx-6xx) | 45,000                               | (27,000)       | 18,000                                  |
| <b>TOTAL EXPENDITURES</b>                               |           | 4,389,864                            | 58,581         | 4,448,445                               |
| <b>DIFFERENCE BETWEEN<br/>REVENUES AND EXPENDITURES</b> |           | <u>(401,098)</u>                     | <u>2,801</u>   | <u>(398,297)</u>                        |
| <b>Fund Balance June 30</b>                             |           | <u>241,038</u>                       |                | <u>537,686</u>                          |

| <b>Fund Balance Detail:</b>                    |         |  |         |
|--|---------|--|---------|
| Unassigned                                     | 241,038 |  | 537,686 |
| Unassigned Fund Balance as a % of Revenues     | 6.0%    |  | 13.3%   |
| Unassigned Fund Balance as a % of Expenditures | 5.5%    |  | 12.1%   |

BE IT FURTHER RESOLVED, that the total revenues and unappropriated fund balance estimated to be available for appropriation in the FOOD SERVICE FUND of the Engadine Consolidated Schools for the fiscal year 2025-2026 is as follows:

|   | 2025-2026<br>Proposed<br>June 17, 2025 | Amendments | 2025-2026<br>Amend 1<br>December 17, 2025 |
|---|--|------------|---|
| <b>REVENUE</b>  |  |            |   |
| Local Sources   | 16,673                                 | -          | 16,673                                    |
| State Sources   | 22,382                                 | 2,867      | 25,249                                    |
| Federal Sources   | 157,671                                | -          | 157,671                                   |
| Incoming Transfers                                      | 28,000                                 | (28,000)   | -   |
| <b>TOTAL REVENUES</b>                                   | 224,726                                | (25,133)   | 199,593                                   |
| Fund Balance at July 1                                  | 43,182                                 | 66,348     | 109,530                                   |
| <b>TOTAL AVAILABLE TO APPROPRIATE</b>                   | 267,908                                | 41,215     | 309,123                                   |
| <b>EXPENDITURES</b>                                     |  |            |   |
| Food Service  | 265,492                                | 13,992     | 279,484                                   |
| <b>TOTAL APPROPRIATED</b>                               | 265,492                                | 13,992     | 279,484                                   |
| <b>DIFFERENCE BETWEEN<br/>REVENUES AND EXPENDITURES</b> | (40,766)                               | (39,125)   | (79,891)                                  |
| <b>Restricted Fund Balance June 30</b>                  | 2,416                                  | 27,223     | 29,639                                    |