

ENGADINE CONSOLIDATED SCHOOLS

2026-2027

Proposed Budget

June 17, 2026

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 2026-2027; 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 2026-2027 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 Budget
100	Local	2,467,525
300	State	883,006
400	Federal	219,797
500-600	Other Financing Sources	443,262
	Total Revenue	4,013,590
	Total Fund Balance, July 1 Available to Appropriate	477,753
	Total Available to Appropriate	4,491,343

BE IF FURTHER RESOLVED that $4,468,246 of the total available to appropriate in the ***GENERAL FUND*** is hereby appropriated in the amounts for the purpose set forth below

EXPENDITURES		Adopted Budget
	Instruction	
110	Basic Instruction	1,670,394
120	Added Needs	844,322
	Support Services	
210	Pupil	210,320
220	Instructional Staff	134,200
230	General Administration	208,285
240	School Administration	264,520
250	Business Services	135,925
260	Operations and Maintenance	423,903
270	Transportation	340,370
280	Central Services	144,598
290	Other Support	97,700
300	Community Activities	806
400-600	Other Financing Uses	16,000
	Total Appropriated	4,491,343
	Fund Balance June 30	-

ENGADINE CONSOLIDATED SCHOOLS
GENERAL FUND
BUDGET DETAIL
2026-2027

		2025-26 Amend 2 (Final) June 17, 2026	Adjustments	2026-27 Proposed Budget June 17, 2026
REVENUE				
Local Sources	(01x,02x)	2,486,527	(19,002)	2,467,525
State Sources	(03x)	819,506	63,500	883,006
Federal Sources	(04x)	247,135	(27,338)	219,797
Incoming Transfers	(05x)	456,848	(13,586)	443,262
TOTAL GENERAL FUND REVENUES		4,010,016	3,574	4,013,590
Unappropriated Fund Balance at July 1		935,983	(458,230)	477,753
TOTAL AVAILABLE TO APPROPRIATE		4,945,999	(454,656)	4,491,343
EXPENDITURES				
Basic Instruction	(11x)	1,660,862	9,532	1,670,394
Added Needs	(12x)	835,467	8,855	844,322
TOTAL INSTRUCTION		2,496,329	18,387	2,514,716
Pupil Support	(21x)	206,580	3,740	210,320
Instruction Staff	(22x)	118,710	15,490	134,200
General Administration	(23x)	208,017	268	208,285
School Administration	(24x)	264,453	67	264,520
Business Services	(25x)	121,425	14,500	135,925
Operations/Maintenance	(26x)	419,282	4,621	423,903
Transportation	(27x)	370,701	(30,331)	340,370
Central Services	(28x)	144,598	0	144,598
Other Support	(29x)	101,273	(3,573)	97,700
Community Activities	(31x)		-	0
Welfare Activities	(36x)	806	-	806
TOTAL SUPPORT		1,955,845	4,782	1,960,627
Other Financing Uses	(4xx-6xx)	16,072	(72)	16,000
TOTAL EXPENDITURES		4,468,246	23,097	4,491,343
DIFFERENCE BETWEEN REVENUES AND EXPENDITURES		(458,230)	(19,523)	(477,753)
Fund Balance June 30		477,753		0
Fund Balance Detail:				
Unassigned		477,753		-
Unassigned Fund Balance as a % of Revenues		11.9%		0.0%
Unassigned Fund Balance as a % of Expenditures		10.7%		0.0%

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 2026-2027 is as follows:

	2025-2026 Amend 2-Final June 17, 2026	Amendments	2026-2027 Proposed June 17, 2026
REVENUE			
Local Sources	10,573	-	10,573
State Sources	23,742	-	23,742
Federal Sources	157,671	10,007	167,678
Incoming Transfers	72	(72)	-
TOTAL REVENUES	192,058	9,935	201,993
Fund Balance at July 1	109,530	(55,308)	54,222
TOTAL AVAILABLE TO APPROPRIATE	301,588	(45,373)	256,215
EXPENDITURES			
Food Service	247,366	5,083	252,449
TOTAL APPROPRIATED	247,366	5,083	252,449
DIFFERENCE BETWEEN REVENUES AND EXPENDITURES	(55,308)	4,852	(50,456)
Restricted Fund Balance June 30	54,222	$ (50,456)	3,766

BE IT FURTHER RESOLVED, that the total revenues and unappropriated fund balance estimated to be available for appropriation in the Student/School Activity Fund of the Engadine Consolidated Schools for the fiscal year 2026-27 is as follows:

	2025-2026 Amend 2-Final June 17, 2026	Amendments	2026-2027 Proposed June 17, 2026
REVENUE			
Local Sources	130,312	-	130,312
State Sources	-	-	-
Federal Sources	-	-	-
Incoming Transfers	-	-	-
TOTAL REVENUES	130,312	-	130,312
Fund Balance at July 1	87,768	(6,135)	81,633
TOTAL AVAILABLE TO APPROPRIATE	218,080	(6,135)	211,945
EXPENDITURES			
Expenditure	136,447	(6,135)	130,312
TOTAL APPROPRIATED	136,447	(6,135)	130,312
DIFFERENCE BETWEEN REVENUES AND EXPENDITURES	(6,135)	6,135	-
Restricted Fund Balance June 30	81,633	-	81,633

BE IT FURTHER RESOLVED, that the total revenues and unappropriated fund balance estimated to be available for appropriation in the Public Purpose Trust Fund of the Engadine Consolidated Schools for the fiscal year 2026-27 is as follows:

	2025-2026 Approved June 17, 2025	Amendments	2026-2027 Proposed June 17, 2026
REVENUE			
Local Sources-Interest	1,100	-	1,100
State Sources	-	-	-
Federal Sources	-	-	-
Incoming Transfers	-	-	-
TOTAL REVENUES	1,100	-	1,100
Fund Balance at July 1	56,938	135	57,073
TOTAL AVAILABLE TO APPROPRIATE	58,038	135	58,173
EXPENDITURES			
Scholarships	1,000	-	1,000
TOTAL APPROPRIATED	1,000	-	1,000
DIFFERENCE BETWEEN REVENUES AND EXPENDITURES	100	-	100
Restricted Fund Balance June 30	57,038	135	57,173