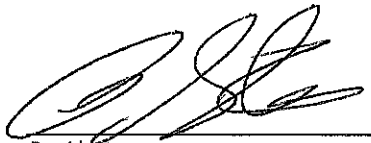



BE IT RESOLVED, this resolution shall be for the General Fund appropriations of the CONCORD COMMUNITY SCHOOL DISTRICT for the 2019/2020 school year. A resolution to make appropriations; to provide for the expenditure of the appropriations; and to provide for the distribution of General Fund income received by the district.

BE IT FURTHER RESOLVED, that the eighteen mills (18 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 CONCORD COMMUNITY SCHOOLS for the fiscal year 2019/2020 shall be adopted as follows:

	2018-2019 AUDITED 6/30/2019	2019-2020 Approved Budget 6/30/2019	2019-2020 Amended Budget 6/30/2020
<b>REVENUE:</b>			
1xx Local Sources	631,654	593,900	637,106
3xx State Sources	5,819,748	5,797,400	5,824,666
4xx Federal Sources	176,707	124,800	119,526
5xx-6xx Intermediate Sources	383,174	413,000	414,125
<b>Total Revenue:</b>	<b>7,011,283</b>	<b>6,929,100</b>	<b>6,995,423</b>
<b>EXPENDITURES:</b>			
<u>Instruction:</u>			
11x Basic programs	3,400,712	3,351,200	3,287,441
12x Added Needs	876,215	912,600	1,119,230
<u>Support Services:</u>			
21x Pupil Support	256,679	286,300	174,309
22x Instructional Staff	148,840	122,900	128,702
23x General Administration	312,115	312,900	307,602
24x Building Administration	381,820	486,600	534,978
25x Fiscal Services	127,208	139,800	125,631
26x Operation/Maintenance	644,646	648,000	711,857
27x Transportation	378,439	392,000	369,643
28x Support Services:	88,800	77,700	71,936
29x Athletics	273,184	273,200	256,590
3xx Community Services	547	800	60
4xx-6xx Other Financing Uses	380	-	392
<b>Total Expenditures:</b>	<b>6,889,585</b>	<b>7,004,000</b>	<b>7,088,371</b>
Budget Surplus(Deficit)	121,698	(74,900)	(92,948)
Beginning Fund Balance	1,058,139	1,179,837	1,179,837
Ending Fund Balance	1,179,837	1,104,937	1,086,889
	17.1%	15.8%	15.3%

  
 \_\_\_\_\_  
 President

  
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 Treasurer