

**COLUMBIA SCHOOL DISTRICT
GENERAL FUND BUDGET
2018-19 ORIGINAL BUDGET
JUNE 30, 2018**

RESOLVED, this resolution shall be for the General Fund appropriation of the Columbia School District for the 2018-19 school year. A resolution to make appropriation; to provide for the expenditure of the appropriation; 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 Agriculture 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 the Columbia School District for the fiscal year 2018-19 shall be adopted as follows:

REVENUE

LOCAL SOURCES	\$	5,180,812	
STATE SOURCES		9,072,177	
FEDERAL SOURCE		293,403	
TRANSFERS/OTHER		569,392	
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TOTAL PROJECTED REVENUE	\$		15,115,784

EXPENDITURES

Instruction:

Instruction & Basic Programs	7,725,051
Added Needs	1,690,417
Adult & Continuing Education	89,820

Support Services:

Pupil Support	363,140
Instructional Services	356,594
General Administration	448,229
School Administration	841,982
Fiscal & Other Business Services	261,305
Operation & Building Services	1,532,829
Pupil Transportation Services	914,027
Communication & Pupil Information	41,340
Athletics	383,626
Community Services	184,188
Capital Outlay	30,000
Debt Reduction	110,193

TOTAL PROJECTED EXPENDITURES	\$	14,972,740
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SURPLUS / (DEFICIT)	\$	143,044
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PROJECTED FUND BALANCE JULY 1, 2018	\$	754,902
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PROJECTED FUND BALANCE JUNE 30, 2019	6.128%	\$	897,946
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