

**COLUMBIA SCHOOL DISTRICT  
GENERAL FUND BUDGET  
2018-19 PROPOSED ORIGINAL BUDGET  
June 11, 2018**

RESOLVED, this resolution shall be for the General Fund appropriations of the Columbia School District for the 2018-19 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 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 SOURCES		293,403	
TRANSFERS/OTHER		569,392	
<b>TOTAL PROJECTED REVENUE</b>		<b>\$ 15,115,784</b>	

**EXPENDITURES**

<u>Instruction:</u>			
Instruction & Basic Programs	7,725,051		11x
Added Needs	1,690,417		12x
Adult & Continuing Education	89,820		13x
<u>Support Services:</u>			
Pupil Support	363,140		21x, 3xx
Instructional Services	356,594		22x
General Administration	448,229		23x
School Administration	841,982		24x
Fiscal & Other Business Services	261,305		25x
Operation & Building Services	1,532,829		26x
Pupil Transportation Services	914,027		27x
Communication & Pupil Information	41,400		28x
Athletics	383,626		29x
Community Services	184,188		3xx
Capital Outlay	30,000		4xx
Debt Reduction	110,193		5xx, 6xx
<b>TOTAL PROJECTED EXPENDITURES</b>		<b>\$ 14,972,800</b>	
<b>SURPLUS / (DEFICIT)</b>		<b>\$ 142,984</b>	
<b>PROJECTED FUND BALANCE JULY 1, 2018</b>		<b>\$ 754,902</b>	
<b>PROJECTED FUND BALANCE JUNE 30, 2019</b>	6.128%	<b>\$ 897,886</b>	