

**COLUMBIA SCHOOL DISTRICT  
GENERAL FUND BUDGET  
2019-20 PROPOSED ORIGINAL BUDGET  
June 10, 2019**

RESOLVED, this resolution shall be for the General Fund appropriations of the Columbia School District for the 2019-20 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 2019-20 shall be adopted as follows:

**REVENUE**

LOCAL SOURCES	4,868,489.42	
STATE SOURCES	9,323,389.59	
FEDERAL SOURCES	232,680.00	
TRANSFERS/OTHER	661,045.00	
<b>TOTAL PROJECTED REVENUE</b>		<b>\$15,085,604.01</b>

**EXPENDITURES**

Instruction:

Instruction & Basic Programs	\$7,901,416.40
Added Needs	\$1,305,918.65
Adult & Continuing Education	\$118,729.63

Support Services:

Pupil Support	\$334,393.51
Instructional Services	\$328,290.40
General Administration	\$502,735.22
School Administration	\$886,137.83
Fiscal & Other Business Services	\$275,044.35
Operation & Building Services	\$1,722,569.00
Pupil Transportation Services	\$862,950.00
Communication & Pupil Information	\$26,055.00
Athletics	\$508,433.12
Community Services	\$173,514.15
Capital Outlay	\$170,674.85
Debt Reduction	\$153,000.00

<b>TOTAL PROJECTED EXPENDITURES</b>		<b>\$15,269,862.11</b>
<b>SURPLUS / (DEFICIT)</b>	<b>\$</b>	<b>(184,257)</b>
<b>PROJECTED FUND BALANCE JULY 1, 2019</b>	<b>\$</b>	<b>1,005,487</b>
<b>PROJECTED FUND BALANCE JUNE 30, 2020</b>	<b>\$</b>	<b>821,230</b>