

**COLUMBIA SCHOOL DISTRICT
GENERAL FUND BUDGET
2019-20 PROPOSED AMENDED BUDGET
13-Jan-20**

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	4,903,526.51	
STATE SOURCES	9,854,417.35	
FEDERAL SOURCES	261,321.00	
TRANSFERS/OTHER	661,045.00	
TOTAL PROJECTED REVENUE		\$15,680,309.86

EXPENDITURES

Instruction:

Instruction & Basic Programs	7,987,435.72	
Added Needs	1,645,049.36	
Adult & Continuing Education	192,284.00	

Support Services:

Pupil Support	346,470.00	
Instructional Services	323,339.78	
General Administration	511,130.00	
School Administration	961,891.00	
Fiscal & Other Business Services	286,331.00	
Operation & Building Services	1,897,669.00	
Pupil Transportation Services	910,150.00	
Communication & Pupil Information	40,021.97	
Athletics	412,830.31	
Community Services	195,500.00	
Capital Outlay	299,957.88	
Debt Reduction	153,000.00	

TOTAL PROJECTED EXPENDITURES		\$16,163,060.02
SURPLUS / (DEFICIT)	\$	(482,749)
PROJECTED FUND BALANCE JULY 1, 2019	\$	1,667,788
PROJECTED FUND BALANCE JUNE 30, 2020	\$	1,185,039