

**COLUMBIA SCHOOL DISTRICT
GENERAL FUND BUDGET
2019-20 FINAL BUDGET
June 8, 2020**

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	5,048,638	
STATE SOURCES	8,665,351	
FEDERAL SOURCES	257,673	
TRANSFERS/OTHER	783,139	
TOTAL PROJECTED REVENUE		14,754,801

EXPENDITURES

<u>Instruction:</u>		
Instruction & Basic Programs	7,886,121	
Added Needs	1,740,539	
Adult & Continuing Education	155,542	
<u>Support Services:</u>		
Pupil Support	361,695	
Instructional Services	349,871	
General Administration	530,723	
School Administration	914,298	
Fiscal & Other Business Services	270,061	
Operation & Building Services	1,576,409	
Pupil Transportation Services	855,510	
Communication & Pupil Information	31,090	
Athletics	389,260	
Community Services	186,873	
Capital Outlay	259,100	
Debt Reduction	180,003	
TOTAL PROJECTED EXPENDITURES		15,687,095
SURPLUS / (DEFICIT)		-932,294
PROJECTED FUND BALANCE JULY 1, 2019		1,667,788
PROJECTED FUND BALANCE JUNE 30, 2020		735,494

**COLUMBIA SCHOOL DISTRICT
GENERAL FUND BUDGET
2019-20 PROPOSED BUDGET AMENDMENT**

this resolution shall be for the General Fund appropriations of the Columbia School District for the 2019-20 school year. A resolution to make
s; to provide for the expenditure of the appropriations; and to provide for the distribution of General Fund income received by the district.

IER RESOLVED, that the eighteen mills (18 mills) are budgeted for operations against property except Homestead and Qualified
roperty.

IER RESOLVED, that the total revenue and undesignated and unreserved fund balance estimated to be available for appropriations in
fund of the Columbia School District for the fiscal year 2019-20 shall be adopted as follows:

	2018-19 FINANCIALS AUDITED	2019-20 FINAL BUDGET 06/08/2020	2020-21 PROPOSED BUDGET 06/08/2020
GENERAL FUND REVENUE			
LOCAL SOURCES	\$ 4,982,808	5,048,638	4,770,372
STATE SOURCES	9,459,293	8,665,351	8,652,699
FEDERAL SOURCES	284,488	257,673	363,665
TRANSFERS/OTHER	639,267	783,139	711,118
TOTAL REVENUE	\$ 15,365,856	14,754,801	14,497,854
GENERAL FUND EXPENDITURES			
<u>Instruction:</u>			
Instruction & Basic Programs	\$ 7,597,165	7,886,121	7,444,289
Added Needs	1,530,825	1,740,539	1,683,647
Adult & Continuing Education	\$ 135,486	155,542	94,057
<u>Support Services:</u>			
Pupil	298,250	361,695	353,370
Instructional Staff	333,338	349,871	294,947
General Administration	445,501	530,723	413,109
School Administration	918,826	914,298	848,670
Fiscal & Other Business Services	267,542	270,061	270,109
Operation & Building Services	1,690,925	1,576,409	1,628,338
Pupil Transportation Services	838,783	855,510	897,950
Communication & Pupil Information	43,385	31,090	24,677
Athletics	402,760	389,260	410,297
Community Services	200,295	186,873	181,652
Capital Outlay	\$ (104,839)	259,100	0
Debt Reduction	173,261	180,003	189,303
TOTAL EXPENDITURES	\$ 14,771,503	15,687,095	14,734,415
SURPLUS / (DEFICIT)	\$ 594,353	-932,294	-236,561
GENERAL FUND BALANCE JULY 1	\$ 1,073,435	1,667,788	735,494
GENERAL FUND BALANCE JUNE 30	\$ 1,667,788	735,494	498,933