

COLUMBIA SCHOOL DISTRICT

General Fund Operating Budget
Fiscal Year Ending June 30, 2013

<u>REVENUES:</u>	Local	4,867,820	
	State State Aid	6,270,000	
	MSPERS Cost Offset	142,347	
	* Best Practices	79,040	
	* Student Performance	12,000	
	Federal	249,734	
	Other	454,840	
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	Estimated Total of All Sources		\$12,075,781
	Audited Fund Balance June 30, 2012		\$565,941
	Estimated Total Revenues		\$12,641,722

*Potential Additional Revenue

<u>EXPENDITURES:</u>	Instruction & Basic Programs	5,993,965	
	Added Needs	981,501	
	Compensatory Education	624,124	
	Adult & Continuing Education	178,079	
	Pupil Services	255,159	
	Instructional Services	462,917	
	General Administration	453,412	
	School Administration	535,648	
	Fiscal & Other Business Services	213,819	
	Operation & Maintenance	1,251,172	
	Pupil Transportation	764,240	
	Communication & Information	19,470	
	Athletic Activities	359,319	
	Community Services	232,403	
	Debt Services	100,898	
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	Total Expenditures		\$12,426,126
	Estimated Fund Balance June 30, 2013		\$194,453

Edited 08/06/12