

**COLUMBIA SCHOOL DISTRICT
GENERAL FUND BUDGET
2016-17 PROPOSED ORIGINAL BUDGET
June 13, 2016**

RESOLVED, this resolution shall be for the General Fund appropriations of the Columbia School District for the 2016-17 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 2016-17 shall be adopted as follows:

REVENUE

LOCAL SOURCES	\$	4,899,950	
STATE SOURCES		7,630,390	
FEDERAL SOURCES		354,518	
TRANSFERS/OTHER		551,900	
TOTAL PROJECTED REVENUE			\$ 13,436,758

EXPENDITURES

Instruction:

Instruction & Basic Programs		6,790,116
Added Needs		1,459,610
Adult & Continuing Education		146,551

Support Services:

Pupil Support		284,546
Instructional Services		317,534
General Administration		400,965
School Administration		812,540
Fiscal & Other Business Services		262,227
Operation & Building Services		1,532,997
Pupil Transportation Services		981,056
Communication & Pupil Information		33,224
Athletics		390,764
Community Services		217,549
Capital Outlay		15,000
Debt Reduction		109,693

TOTAL PROJECTED EXPENDITURES	\$	13,754,372	
SURPLUS / (DEFICIT)	\$	(317,614)	
PROJECTED FUND BALANCE JULY 1, 2016	\$	904,716	
PROJECTED FUND BALANCE JUNE 30, 2017	\$	587,102	