

**COLUMBIA SCHOOL DISTRICT
GENERAL FUND BUDGET
2017-18 ORIGINAL BUDGET
Board Approved June 12, 2017**

RESOLVED, this resolution shall be for the General Fund appropriations of the Columbia School District for the 2017-18 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 2017-18 shall be adopted as follows:

REVENUE

LOCAL SOURCES	\$	4,889,085	
STATE SOURCES		8,230,208	
FEDERAL SOURCES		391,828	
TRANSFERS/OTHER		551,900	
TOTAL PROJECTED REVENUE			\$ 14,063,021

EXPENDITURES

<u>Instruction:</u>			
Instruction & Basic Programs		7,143,687	
Added Needs		1,571,028	
Adult & Continuing Education		156,818	
<u>Support Services:</u>			
Pupil Support		278,128	
Instructional Services		368,726	
General Administration		394,717	
School Administration		825,295	
Fiscal & Other Business Services		225,454	
Operation & Building Services		1,466,497	
Pupil Transportation Services		931,534	
Communication & Pupil Information		41,638	
Athletics		379,869	
Community Services		194,442	
Capital Outlay		5,000	
Debt Reduction		110,193	
TOTAL PROJECTED EXPENDITURES			\$ 14,093,026
SURPLUS / (DEFICIT)			\$ (30,005)
PROJECTED FUND BALANCE JULY 1, 2017			\$ 634,972
PROJECTED FUND BALANCE JUNE 30, 2018		5.286%	\$ 604,967