

Columbia School District  
2008/09 Budget  
Adopted June 09, 2008

2008 Total Taxable Value of ALL Properties	\$582,269,223
2008 Taxable Value of Non-Homestead Properties	\$222,012,937
2008/09 Anticipated Student Enrollment	1,723
Per Student Foundation Grant	\$7,150
Non-Homestead Millage - 18 Mills	Homestead Millage - 6 Mills

**REVENUES:**

**LOCAL SOURCES**

Property Tax Levy	3,996,233	
Delinquent Tax Penalties/Interest	30,000	
Earnings on Investments	51,000	
Community Service Activities	357,280	
Rentals	13,500	
Misc.	65,000	
		<hr/> \$4,513,013

**STATE SOURCES**

State Aid	8,232,198	
Adult Education	36,981	
Special Education	358,430	
At-Risk	190,161	
Michigan School Readiness	37,400	
School Lunch	24,640	
Non-Plaintiff Durant Settlement	13,644	
		<hr/> \$8,893,454

**FEDERAL SOURCES**

Title 1A Regular	150,900	
Title 11A Regular	72,000	
		<hr/> \$222,900

**OTHER - JCISD**

Special Education	470,000	
Career Prep Project	23,000	
Data Processing	70,000	
		<hr/> \$563,000

<b>TOTAL ESTIMATED REVENUES</b>	<b>\$14,192,367</b>
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**EXPENDITURES :**

**Instruction:**

Basic Programs	
Elementary	2,715,652
Middle School	1,480,282
High School	2,541,970
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	\$6,737,904

Added Needs	
Special Education	1,125,329
Compensatory Education	269,982
Adult/Continuing Education	95,079
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	\$1,490,390

**TOTAL BASIC INSTRUCTION** **\$8,228,294**

**Support Services:**

Pupil Services	509,710
Instructional Services	483,409
General Administration	371,145
School Administration	876,031
Fiscal/Other Business	225,875
Operation & Maintenance	1,759,931
Pupil Transportation	951,467
Communication Services	39,245
Information Management	314,429
Support - Other	138,061
Community Services	270,140
Capital Outlay	28,650
Debt Services	100,872
Outgoing Transfers	28,000

**TOTAL SUPPORT SERVICES** **\$6,096,965**

**TOTAL EXPENDITURES** **\$14,325,259**

**Estimated Fund Balance as of June 30, 2009** **\$637,504**