

**Columbia School District
Preliminary Budget
2010-2011**

2010 Total Taxable Value of ALL Properties	\$584,545,925
2010 Taxable Value of Non-Homestead Properties	\$233,919,825
2010 Anticipated Student Enrollment	1650
Per Student Foundation Grant	\$7,000
Non-Homestead Millage Rate-18 Mills	Homestead Millage Rate-6 Mills

REVENUES:

LOCAL SOURCES

Property Tax Levy	4,210,800	
Delinquent Tax Penalties/Interest	60,000	
Earnings on Investments	2,100	
Community Service Activities	270,000	
Rentals	14,500	
Misc.	150,000	
		\$4,707,400

STATE SOURCES

State Aid	7,339,200	
Adult Education	49,989	
Special Education	382,797	
At-Risk	251,510	
Great Start Readiness	44,200	
Declining Enrollment	22,757	
Renaissance Zone	8,850	
		\$8,099,303

FEDERAL SOURCES

Title 1A Regular	168,746	
Title 11A Regular	66,252	
Title 11a ARRA Carry-Over	66,938	
		\$301,936

OTHER

Special Education	700,000	
Career Prep Project	23,000	
Data Processing	75,000	
Great Parents Great Start	2,000	
POI/IED Project	1,250	
ARRA Carry-Over Fund	194,266	
		995,516

TOTAL ESTIMATED REVENUES	\$14,104,155
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Unaudited Fund Balance as of June 30, 2010	\$643,768
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Total Available to Appropriate	\$14,747,923
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EXPENDITURES :

Instruction:

Basic Programs	
Elementary	2,912,640
Middle School	1,339,053
High School	2,009,182
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	\$6,260,875
Added Needs	
Special Education	1,173,565
Compensatory Education	498,345
Options/Secondary	358,966
Adult/Continuing Education	196,065
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	\$2,226,941

TOTAL BASIC INSTRUCTION

\$8,487,816

Support Services:

Pupil Services	492,918
Instructional Services	830,416
General Administration	385,772
School Administration	905,469
Fiscal/Other Business	221,823
Operation Bldg. Service	1,643,900
Pupil Transportation Services	696,950
Communication Services	40,515
Information Management	28,731
Support - Other	202,400
Community Services	283,970
Debt Services	100,945
Outgoing Transfers	95,200

TOTAL SUPPORT SERVICES

\$5,929,509

TOTAL EXPENDITURES

\$14,417,325

Estimated Fund Balance as of 6/30/11

\$330,598

