

**Columbus ISD  
2017 – 2018 Approved Budget**

· Approved Rate: (\$1.04 + \$0.12 = \$1.16)

**199 General Fund**

		<b>2017 - 2018</b>
		<b>Revenue</b>
5700	Local and Intermediate Sources	\$11,389,580.00
5800	State Program Revenues	\$3,534,701.00
5900	Federal Program Revenues	\$225,000.00
<b>Total Revenues</b>		<b>\$15,149,281.00</b>

<b>Function</b>	<b>Expenditures</b>	<b>Budget</b>
11	Instruction	\$8,355,646.00
12	Instructional Resources & Media Services	\$172,200.00
13	Curriculum & Instructional Staff Development	\$178,800.00
21	Instructional Leadership	\$238,350.00
23	School Leadership	\$1,048,245.00
31	Guidance, Counseling & Evaluation Services	\$533,460.00
32	Social Work Services	\$0.00
33	Health Services	\$123,230.00
34	Student (Pupil) Transportation	\$826,000.00
36	Cocurricular/Extracurricular Activities	\$810,250.00
41	General Administration	\$614,800.00
51	Plant Maintenance & Operation	\$1,649,600.00
52	Security and Monitoring Services	\$60,000.00
53	Data Processing Services	\$208,700.00
61	Community Services	\$0.00
81	Facilities Acquisition and Construction	\$5,000.00
91	Contracted Instructional Services Between Schools	\$50,000.00
92	Incremental Costs Associated With Chapter 41	\$0.00
93	Payments to Fiscal Agent/Member District	\$0.00
94	Payments to Other Schools	\$0.00
95	Payments to Juvenile Justice Alternative Ed. Prg.	\$0.00
96	Payments to Charter Schools	\$0.00
97	Payments to TIF	\$0.00
99	Inter-governmental Charges not in Other Data Codes	\$275,000.00

**Total Adopted Budget: \$15,149,281.00**

**Difference in Revenue/Expenditures \$0.00**

**240 Food Service**

		<b>2017 - 2018</b>
		<b>Revenue</b>
5700	Local and Intermediate Sources	\$172,200.00
5800	State Program Revenues	\$33,300.00
5900	Federal Program Revenues	\$625,000.00
<b>Total Revenues</b>		<b>\$830,500.00</b>

<b>Function</b>	<b>Expenditures</b>	<b>Budget</b>
35	Food Services	\$830,500.00

**Total Adopted Budget: \$830,500.00**

**Difference in Revenue/Expenditures \$0.00**

**599 Debt Service**

		<b>2017 - 2018</b>
		<b>Revenue</b>
5700	Local and Intermediate Sources	\$1,203,805.00
<b>Total Revenues</b>		<b>\$1,203,805.00</b>

<b>Function</b>	<b>Expenditures</b>	<b>Budget</b>
71	Debt Service	\$1,203,805.00

**Total Adopted Budget: \$1,203,805.00**

**Difference in Revenue/Expenditures \$0.00**