

Columbus ISD
2016 – 2017 Adopted Budget

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

199 General Fund

| Revenue | | 2016 - 2017 Revenue |
|-----------------------|--------------------------------|------------------------|
| 5700 | Local and Intermediate Sources | \$10,268,154.00 |
| 5800 | State Program Revenues | \$3,728,474.00 |
| 5900 | Federal Program Revenues | \$225,000.00 |
| Total Revenues | | \$14,221,628.00 |

| Function | Expenditures | Budget |
|------------------------------|--|------------------------|
| 11 | Instruction | \$8,152,338.00 |
| 12 | Instructional Resources & Media Services | \$165,900.00 |
| 13 | Curriculum & Instructional Staff Development | \$65,830.00 |
| 21 | Instructional Leadership | \$141,580.00 |
| 23 | School Leadership | \$1,003,195.00 |
| 31 | Guidance, Counseling & Evaluation Services | \$574,910.00 |
| 32 | Social Work Services | \$0.00 |
| 33 | Health Services | \$118,330.00 |
| 34 | Student (Pupil) Transportation | \$680,250.00 |
| 36 | Cocurricular/Extracurricular Activities | \$763,850.00 |
| 41 | General Administration | \$601,000.00 |
| 51 | Plant Maintenance & Operation | \$1,466,215.00 |
| 52 | Security and Monitoring Services | \$52,230.00 |
| 53 | Data Processing Services | \$174,000.00 |
| 61 | Community Services | \$0.00 |
| 81 | Facilities Acquisition and Construction | \$5,000.00 |
| 91 | Contracted Instructional Services Between Schools | \$0.00 |
| 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 | \$257,000.00 |
| Total Adopted Budget: | | \$14,221,628.00 |

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

240 Food Service

| Revenue | | 2016 - 2017 Revenue |
|-----------------------|--------------------------------|------------------------|
| 5700 | Local and Intermediate Sources | \$172,000.00 |
| 5800 | State Program Revenues | \$34,000.00 |
| 5900 | Federal Program Revenues | \$607,829.00 |
| Total Revenues | | \$813,829.00 |

| Function | Expenditures | Budget |
|------------------------------|---------------|---------------------|
| 35 | Food Services | \$813,829.00 |
| Total Adopted Budget: | | \$813,829.00 |

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

599 Debt Service

| Revenue | | 2016 - 2017 Revenue |
|-----------------------|--------------------------------|------------------------|
| 5700 | Local and Intermediate Sources | \$1,206,418.00 |
| Total Revenues | | \$1,206,418.00 |

| Function | Expenditures | Budget |
|------------------------------|--------------|-----------------------|
| 71 | Debt Service | \$1,206,418.00 |
| Total Adopted Budget: | | \$1,206,418.00 |

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