

Columbus ISD
2013 – 2014 Adopted Budget for Budget Workshop

Proposed Rate: (\$1.04 + \$0.14 = \$1.18)

Certified Values presented by Colorado and Austin CAD:

	2012	2013
CCCAD	\$747,871,420	\$764,674,708
ACCAD	\$27,763,120	\$29,375,013
	\$775,634,540	\$794,049,721

199 General Fund

Revenue		
5700	Local and Intermediate Sources	\$9,385,000.00
5800	State Program	\$3,864,824.00
5900	Federal Program	\$120,000.00
	Total Revenue	\$13,369,824.00
Expenditures		
11	Instruction	7,965,663.00
12	Instructional Resources & Media	164,045.00
13	Curriculum & Staff Development	69,050.00
21	Instructional Leadership	126,920.00
23	School Leadership	936,065.00
31	Guidance, Counseling & Evaluation	562,953.00
33	Health Services	81,502.00
34	Student Transportation	531,400.00
36	Co-curricular/Extracurricular	774,626.00
41	General Administration	548,260.00
51	Plant Maintenance & Operation	755,450.00
53	Data Processing	183,890.00
71	Debt Service	0.00
81	Facilities Acquisition/Construction	5,000.00
91	Contracted Instructional Services	0.00
93	Payments to Fiscal Agent/SSA	450,000.00
94	Payments to Other Schools	0.00
95	Payments to Juvenile Justice AEP	0.00
96	Payments to Charter Schools	0.00
97	Payments to TIF	0.00
99	Inter-governmental Charges not defined	215,000.00
	Total Expenditures	13,369,824.00
	Difference between Revenues/Expenditures	0.00

240 Food Service

Revenue		
5700	Local and Intermediate Sources	\$305,000.00
5800	State Program	\$23,000.00
5900	Federal Program	\$560,000.00
	Total Revenue	\$888,000.00
Expenditures		
35	Total Expenditures	\$888,000.00
	Total Expenditures	\$888,000.00
	Difference between Revenues/Expenditures	\$0.00

599 Debt Service

Revenue		
5700	Local and Intermediate Sources	\$1,188,813.00
	Total Revenue	\$1,188,813.00
Expenditures		
71	Debt Service	\$1,188,813
	Total Expenditures	\$1,188,813
	Difference between Revenues/Expenditures	\$0.00