

**Columbus ISD  
2015 – 2016 Adopted Budget**

· Proposed Rate: (\$1.04 + \$0.13 = \$1.17)

**199 General Fund**

Revenue		
5700	Local and Intermediate Sources	\$9,827,500.00
5800	State Program	\$4,203,000.00
5900	Federal Program	\$155,000.00
	Total Revenue	\$14,185,500.00
Expenditures		
11	Instruction	8,144,856.00
12	Instructional Resources & Media	170,550.00
13	Curriculum & Staff Development	72,180.00
21	Instructional Leadership	138,860.00
23	School Leadership	925,157.00
31	Guidance, Counseling & Evaluation	564,400.00
33	Health Services	118,935.00
34	Student Transportation	718,018.00
36	Co-curricular/Extracurricular	775,400.00
41	General Administration	582,750.00
51	Plant Maintenance & Operation	1,387,074.00
52	Security and Monitoring Services	35,230.00
53	Data Processing	195,090.00
71	Debt Service	0.00
81	Facilities Acquisition/Construction	100,000.00
91	Contracted Instructional Services	0.00
93	Payments to Fiscal Agent/SSA	0.00
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	257,000.00
	Total Expenditures	14,185,500.00
	Difference between Revenues/Expenditures	0.00

**240 Food Service**

Revenue		
5700	Local and Intermediate Sources	\$205,329.00
5800	State Program	\$24,880.00
5900	Federal Program	\$615,000.00
	Total Revenue	\$845,209.00
Expenditures		
35	Food Service	\$845,209.00
	Total Expenditures	\$845,209.00
	Difference between Revenues/Expenditures	\$0.00

**599 Debt Service**

Revenue		
5700	Local and Intermediate Sources	
	Total Revenue	\$1,208,400.00
Expenditures		
71	Debt Service	
	Total Expenditures	\$1,208,400
	Difference between Revenues/Expenditures	\$0.00