

**Adopted Budget for
Date Adopted by Board:**

**COLUMBUS ISD
August 24, 2009**

| | | |
|-----------------|---------------------------------------|---------------------|
| Revenue: | | |
| 5700 | Local and Intermediate Sources | \$8,942,127 |
| 5800 | State Program Revenues | \$5,567,770 |
| | Total Revenues | \$14,509,897 |

| | | |
|----------------------|--|------------------------|
| Expenditures: | | |
| 11 | Instruction | \$7,310,667 |
| 12 | Instructional Resources, Media | \$165,592 |
| 13 | Curriculum Development & Staff | \$79,498 |
| 21 | Instructional Leadership | \$93,651 |
| 23 | School Leadership | \$701,942 |
| 31 | Guidance & Counseling, Evaluation | \$522,434 |
| 32 | Social Work Services | \$0 |
| 33 | Health Services | \$106,466 |
| 34 | Student Transportation | \$540,579 |
| 35 | Food Services | \$983,836 |
| 36 | Co-curricular/ Extra-curricular | \$574,630 |
| 41 | General Administration | \$481,860 |
| 51 | Plant Maintenance & Operations | \$855,156 |
| 52 | Security and Monitoring | \$0 |
| 53 | Data Processing | \$175,426 |
| 61 | Community Service | \$500 |
| 71 | Debt Service | \$1,197,654 |
| 81 | Facilities Acquisition and | \$15,000 |
| 91 | Contracted Instructional Services | \$0 |
| 92 | Incremental Cost Associated with | \$0 |
| 93 | Payments to Fiscal Agents for Shared | \$513,006 |
| 94 | Payments to Other Schools | \$0 |
| 95 | Payments to Juvenile Justice AEP | \$0 |
| 96 | Payments to Charter Schools | \$0 |
| 97 | Payments to TIF | \$0 |
| 99 | Inter-government charges not Defined | \$192,000 |
| | Total Adopted Expenditure Budget | \$14,509,897.00 |
| | Difference in Revenue/Expenditures | \$0.00 |

