

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

**COLUMBUS ISD
August 22, 2011**

Revenue:		
5700	Local and Intermediate Sources	\$9,944,712
5800	State Program Revenues	\$4,919,314
	Total Revenues	\$14,864,026

Expenditures:		
11	Instruction	\$7,676,916
12	Instructional Resources, Media	\$170,187
13	Curriculum Development & Staff	\$90,748
21	Instructional Leadership	\$98,545
23	School Leadership	\$756,768
31	Guidance & Counseling, Evaluation	\$601,859
32	Social Work Services	\$0
33	Health Services	\$90,916
34	Student Transportation	\$562,172
35	Food Services	\$815,156
36	Co-curricular/ Extra-curricular	\$512,663
41	General Administration	\$470,371
51	Plant Maintenance & Operations	\$0
52	Security and Monitoring	\$782,732
53	Data Processing	\$193,493
61	Community Service	\$500
71	Debt Service	\$1,205,000
81	Facilities Acquisition and	\$100,000
91	Contracted Instructional Services	\$26,000
92	Incremental Cost Associated with	\$0
93	Payments to Fiscal Agents for Shared	\$510,000
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	\$200,000
	Total Adopted Expenditure Budget	\$14,864,026.00
	Difference in Revenue/Expenditures	\$0.00