

**Columbus ISD  
2018 – 2019 Approved Budget**

· Proposed Rate: (\$1.04 + \$0.11 = \$1.15)

**199 General Fund**

<b>Revenue</b>		<b>2018- 2019 Revenue</b>
5700	Local and Intermediate Sources	\$11,829,357.00
5800	State Program Revenues	\$2,545,754.00
5900	Federal Program Revenues	\$350,000.00
<b>Total Revenues</b>		<b>\$14,725,111.00</b>

  

<b>Function</b>	<b>Expenditures</b>	<b>Budget</b>
11	Instruction	\$8,270,033.00
12	Instructional Resources & Media Services	\$169,075.00
13	Curriculum & Instructional Staff Development	\$106,028.00
21	Instructional Leadership	\$225,722.00
23	School Leadership	\$1,078,479.00
31	Guidance, Counseling & Evaluation Services	\$540,688.00
32	Social Work Services	\$0.00
33	Health Services	\$124,065.00
34	Student (Pupil) Transportation	\$702,239.00
36	Cocurricular/Extracurricular Activities	\$819,563.00
41	General Administration	\$606,436.00
51	Plant Maintenance & Operation	\$1,529,913.00
52	Security and Monitoring Services	\$65,000.00
53	Data Processing Services	\$202,870.00
61	Community Services	\$0.00
81	Facilities Acquisition and Construction	\$5,000.00
91	Contracted Instructional Services Between Schools	\$5,000.00
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	\$275,000.00
<b>Total Proposed Budget:</b>		<b>\$14,725,111.00</b>

**Difference in Revenue/Expenditures**

**\$0.00**

**240 Food Service**

<b>Revenue</b>		<b>2018 - 2019 Revenue</b>
5700	Local and Intermediate Sources	\$140,940.00
5800	State Program Revenues	\$32,850.00
5900	Federal Program Revenues	\$585,000.00
<b>Total Revenues</b>		<b>\$758,790.00</b>

  

<b>Function</b>	<b>Expenditures</b>	<b>Budget</b>
35	Food Services	\$758,790.00
<b>Total Proposed Budget:</b>		<b>\$758,790.00</b>

**Difference in Revenue/Expenditures**

**\$0.00**

**599 Debt Service**

<b>Revenue</b>		<b>2018 - 2019 Revenue</b>
5700	Local and Intermediate Sources	\$1,200,496.00
<b>Total Revenues</b>		<b>\$1,200,496.00</b>

  

<b>Function</b>	<b>Expenditures</b>	<b>Budget</b>
71	Debt Service	\$1,200,496.00
<b>Total Proposed Budget:</b>		<b>\$1,200,496.00</b>

**Difference in Revenue/Expenditures**

**\$0.00**

\*  
\*Object Code 6491-Statutorily Required  
Public Notice is calculated in function 41.  
(This is for reference only)

**\$2,000.00**