

Budget Summary Report for COLUMBIA-BRAZORIA ISD

2016 - 17 Actual Operating Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$14,711,386	\$4,744
12	Instructional Resources, Media Services	\$545,946	\$176
13	Curriculum Development & Staff Development	\$244,423	\$79
95	Payment to Juvenile Justice AEP	\$1,200	\$0
	Total:	\$15,502,955	\$4,999
Instructional Support			
21	Instructional Leadership	\$245,774	\$79
23	School Leadership	\$1,544,829	\$498
31	Guidance & Counseling, Evaluation	\$623,836	\$201
32	Social Work Services	\$2,580	\$1
33	Health Services	\$284,771	\$92
36	Co-curricular/ Extra-curricular Activities	\$1,030,201	\$332
	Total	\$3,731,991	\$1,203
Central Administration			
41	General Administration	\$1,136,068	\$366
District Operations			

2017 - 18 "Proposed" Operating Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$14,453,709	\$4,537
12	Instructional Resources, Media Services	\$429,900	\$135
13	Curriculum Development & Staff Development	\$165,750	\$52
95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$15,049,359	\$4,724
Instructional Support			
21	Instructional Leadership	\$227,479	\$71
23	School Leadership	\$1,491,816	\$468
31	Guidance & Counseling, Evaluation	\$615,296	\$193
32	Social Work Services	\$62,580	\$20
33	Health Services	\$285,171	\$90
36	Co-curricular/ Extra-curricular Activities	\$872,294	\$274
	Total	\$3,554,636	\$1,116
			\$0
Central Administration			
41	General Administration	\$1,137,452	\$357
			\$0
District Operations			

51	Plant Maintenance & Operations	\$3,695,564	\$1,192
52	Security and Monitoring	\$351,573	\$113
53	Data Processing	\$813,600	\$262
34	Student Transportation	\$1,310,006	\$422
35	Food Services	\$1,726,775	\$557
	Total:	\$7,897,518	\$2,547
Debt Service			
71	Debt Service	\$2,662,561	\$859
Other			
61	Community Service	\$7,198	\$2
81	Facilities Acquisition and Construction	\$567,501	\$183
91	Contracted Instructional Services Between Public schools	\$0	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$0	\$0
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$85,500	\$28
	Total:	\$660,199	\$213

51	Plant Maintenance & Operations	\$3,524,593	\$1,106
52	Security and Monitoring	\$318,499	\$100
53	Data Processing	\$816,056	\$256
34	Student Transportation	\$1,296,979	\$407
35	Food Services	\$1,564,687	\$491
	Total:	\$7,520,814	\$2,361
Debt Service			
71	Debt Service	\$2,669,146	\$838
Other			
61	Community Service	\$7,973	\$3
81	Facilities Acquisition and Construction	\$200,000	\$63
91	Contracted Instructional Services Between Public schools	\$0	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$0	\$0
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$90,000	\$28
	Total:	\$297,973	\$94