

Budget Summary Report for **COLUMBIA-BRAZORIA ISD**

2017 - 18 Actual Operating Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$14,693,598	\$4,757
12	Instructional Resources, Media Services	\$489,262	\$158
13	Curriculum Development & Staff Development	\$186,663	\$60
95	Payment to Juvenile Justice AEP	\$4,700	\$2
	Total:	\$15,374,223	\$4,977
Instructional Support			
21	Instructional Leadership	\$230,155	\$75
23	School Leadership	\$1,442,041	\$467
31	Guidance & Counseling, Evaluation	\$606,632	\$196
32	Social Work Services	\$0	\$0
33	Health Services	\$330,171	\$107
36	Co-curricular/ Extra-curricular Activities	\$1,030,187	\$334
	Total	\$3,639,186	\$1,178
Central Administration			
41	General Administration	\$1,157,023	\$375
District Operations			

2018 - 19 "Proposed" Operating Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$14,604,223	\$4,644
12	Instructional Resources, Media Services	\$470,596	\$150
13	Curriculum Development & Staff Development	\$166,550	\$53
95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$15,241,369	\$4,846
Instructional Support			
21	Instructional Leadership	\$270,695	\$86
23	School Leadership	\$1,491,816	\$474
31	Guidance & Counseling, Evaluation	\$677,357	\$215
32	Social Work Services	\$64,780	\$21
33	Health Services	\$334,972	\$107
36	Co-curricular/ Extra-curricular Activities	\$873,649	\$278
	Total	\$3,713,269	\$1,181
			\$0
Central Administration			
41	General Administration	\$1,138,002	\$362
District Operations			

51	Plant Maintenance & Operations	\$3,384,143	\$1,096
52	Security and Monitoring	\$373,499	\$121
53	Data Processing	\$865,588	\$280
34	Student Transportation	\$1,472,417	\$477
35	Food Services	\$1,564,687	\$507
	Total:	\$7,660,334	\$2,480
	Debt Service		
71	Debt Service	\$2,670,146	\$864
	Other		
61	Community Service	\$7,973	\$3
81	Facilities Acquisition and Construction	\$335,504	\$109
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	\$93,100	\$30
	Total:	\$436,577	\$141

51	Plant Maintenance & Operations	\$3,524,593	\$1,121
52	Security and Monitoring	\$318,499	\$101
53	Data Processing	\$802,908	\$255
34	Student Transportation	\$1,296,979	\$412
35	Food Services	\$1,419,000	\$451
	Total:	\$7,361,979	\$2,341
	Debt Service		
71	Debt Service	\$2,645,971	\$841
	Other		
61	Community Service	\$7,973	\$3
81	Facilities Acquisition and Construction	\$200,000	\$64
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	\$98,000	\$31
	Total:	\$305,973	\$97