

Budget Summary Report for COLUMBUS ISD

2017 - 18 Actual Budget				2018 - 19 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
Instruction				Instruction			
11	Instruction	\$8,105,646	\$5,267	11	Instruction	\$8,270,033	\$5,405
12	Instructional Resources, Media Services	\$172,200	\$112	12	Instructional Resources, Media Services	\$169,075	\$111
13	Curriculum Development & Staff Development	\$178,800	\$116	13	Curriculum Development & Staff Development	\$106,028	\$69
95	Payment to Juvenile Justice AEP	\$0	\$0	95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$8,456,646	\$5,495		Total:	\$8,545,136	\$5,585
Instructional Support				Instructional Support			
21	Instructional Leadership	\$238,350	\$155	21	Instructional Leadership	\$225,722	\$148
23	School Leadership	\$1,048,245	\$681	23	School Leadership	\$1,078,479	\$705
31	Guidance & Counseling, Evaluation	\$533,460	\$347	31	Guidance & Counseling, Evaluation	\$540,688	\$353
32	Social Work Services	\$0	\$0	32	Social Work Services	\$0	\$0
33	Health Services	\$123,230	\$80	33	Health Services	\$124,065	\$81
36	Co-curricular/ Extra-curricular Activities	\$810,250	\$526	36	Co-curricular/ Extra-curricular Activities	\$819,563	\$536
	Total	\$2,753,535	\$1,789		Total	\$2,788,517	\$1,823
Central Administration				Central Administration			
41*	General Administration	\$614,800	\$399	41*	General Administration	\$606,436	\$396
District Operations				District Operations			
51	Plant Maintenance & Operations	\$2,094,600	\$1,361	51	Plant Maintenance & Operations	\$1,529,913	\$1,000
52	Security and Monitoring	\$60,000	\$39	52	Security and Monitoring	\$65,000	\$42
53	Data Processing	\$208,700	\$136	53	Data Processing	\$202,870	\$133
34	Student Transportation	\$826,000	\$537	34	Student Transportation	\$702,239	\$459
35	Food Services	\$0	\$0	35	Food Services	\$758,790	\$496
	Total:	\$3,189,300	\$2,072		Total:	\$3,258,812	\$2,130
Debt Service				Debt Service			
71	Debt Service	\$1,203,805	\$782	71	Debt Service	\$1,200,496	\$785
Other				Other			
61	Community Service	\$0	\$0	61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$1,210,000	\$786	81	Facilities Acquisition and Construction	\$5,000	\$3
91	Contracted Instructional Services Between Public schools	\$50,000	\$32	91	Contracted Instructional Services Between Public schools	\$5,000	\$3
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0	92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$0	\$0	93	Payments to Fiscal Agents for Shared Service Arrangements	\$0	\$0
97	Payments to Tax Increment Funds	\$0	\$0	97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$275,000	\$179	99	Inter-government charges not Defined in Other codes	\$275,000	\$180
	Total:	\$1,535,000	\$997		Total:	\$285,000	\$186
Object Code: 6491 is calculated in function code 41. (This is for reference only)	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$2,500	\$2	Object Code: 6491 is calculated in function code 41. (This is for reference only)	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$2,000	\$1