Budget Summary Report for COLUMBIA-BRAZORIA ISD

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

2018 - 19 Adopted Operating Budget								
		Aggregrate	Per Pupil					
		Expenditures	Expenditures					
Instruction								
11	Instruction	\$14,604,223	\$4,644					
	Instructional							
	Resources, Media							
12	Services	\$470,596	\$150					
	Curriculum							
	Development & Staff							
13	Development	\$166,550	\$53					
	Payment to Juvenile							
95	Justice AEP	\$0	\$0					
	Total:	\$15,241,369	\$4,846					
		¢:0,2:1,000	<i><i><i>ϕ</i> 1,0 10</i></i>					
Instructional								
Support								
Cappen	Instructional							
21	Leadership	\$270,695	\$86					
4 1		ψ210,033	ψυυ					
23	School Leadership	\$1,491,816	\$474					
25	Guidance &	ψ1,401,010	<u>- ι τ</u>					
	Counseling,							
31	Evaluation	\$677,357	\$215					
51		φ011,551	φzij					
32	Social Work Services	\$64,780	\$21					
33	Health Services	\$334,972	\$107					
33	I CAILII SEI VICES	φ 334,9 72						
	Co-curricular/ Extra-							
36	curricular Activities	\$873,649	\$278					
30								
	Total	\$3,713,269	\$1,181					
			\$0					
Osmtasl								
Central								
Administration			\$0					
	General							
41	Administration	\$1,138,002	\$362					
District	ES	C 12/Template/May 2	009/Admin Lead-SF					
Operations								

	Plant Maintenance				Plant Maintenance &		
Secu	& Operations	\$3,384,143	\$1,096	51	Operations	\$3,524,593	\$1,12
	Security and				Security and		
52	Monitoring	\$373,499	<mark>\$121</mark>	52	Monitoring	\$318,499	\$10
53	Data Processing	\$865,588	\$280	53	Data Processing	\$802,908	\$25
	Student				Student		
34	Transportation	\$1,472,417	\$477	34	Transportation	\$1,296,979	\$41
35	Food Services	\$1,564,687	\$507	35	Food Services	\$1,419,000	\$4
	Total:	\$7,660,334	\$2,480		Total:	\$7,361,979	\$2,34
Debt Service				Debt Service			
71	Debt Service	\$2,670,146	\$864	71	Debt Service	\$2,645,971	\$84
Other				Other			
61	Community Service	\$7,973	\$3	61	Community Service	\$7,973	
01	Facilities	۵ ۱,9۱۵	<u> </u>	01	Community Service	\$7,973	•
	Acquisition and				Facilities Acquisition		
81	Construction	¢225 504	¢4.00	81	and Construction	¢200.000	¢
01	Construction	\$335,504	\$109	01	and Construction	\$200,000	\$6
	Contracted				Contracted		
Servi	Instructional				Instructional		
	Services Between				Services Between		
91	Public schools	\$0	<mark>\$0</mark>	91	Public schools	\$0	
A C	Incremental Cost				Incremental Cost		
	Associated with				Associated with		
	Chapter 41 School				Chapter 41 School		
92	Districts	\$0	\$0	92	Districts	\$0	
	Payments to				Payments to Fiscal		
	Fiscal Agents for				Agents for Shared		
	Shared Service				Service		
93	Arrangements	\$0	\$0	93	Arrangements	\$0	:
	Payments to Tax				Payments to Tax		
97	Increment Funds	\$0	\$0	97	Increment Funds	\$0	:
	Inter-government						
	charges not				Inter-government		
	Defined in Other				-		
00		¢00.400	.	00	charges not Defined	*• •••	
99	codes	\$93,100	\$30	99	in Other codes	\$98,000	\$:
	Total:	\$436,577	\$141		Total:	\$305,973	\$