## Budget Summary Report for COLUMBIA-BRAZORIA ISD

		Buuget bun	
201	8 - 19 Actual C		
		Aggregrate	Per Pupil
		Expenditures	Expenditures
Instruction			
11	Instruction	\$14,986,649	\$4,909
	Instructional		
	Resources, Media		
12	Services	\$471,790	\$155
	Curriculum		
	Development &		
13	Staff Development	\$173,860	\$57
	Payment to		
	Juvenile Justice		
95	AEP	\$10,000	\$3
	Total:	\$15,642,299	\$5,124
Instructional			
Support			
	Instructional		
21	Leadership	\$310,544	\$102
	School		
23	Leadership	\$1,486,620	\$487
	Guidance &		
	Counseling,		
31	Evaluation	\$700,519	\$229
	Social Work		
32	Services	\$64,780	\$21
33	Health Services	\$334,972	\$110
	Co-curricular/		
	Extra-curricular		
36	Activities	\$936,351	\$307
	Total	\$3,833,786	\$1,256
Central			
dministration			
	General		
41	Administration	\$1,132,502	\$371
strict			
perations			

ESC 12/1 cmptate/may 2009/11amin Ecda St	2019 - 20 Adopted Operating Budget							
InstructionInstruction11Instructional Resources, Media12Services\$470,556\$153Curriculum Development & Staff13Development95Justice AEP\$10,000\$3Total:\$15,604,022\$5,066Instructional SupportInstructional SupportInstructional SupportInstructional Support23School Leadership\$1,495,188\$485 Counseling, 3132Social Work Services\$69,888\$2333Health Services\$33Health Services\$34,899,056\$1,266Co-curricular/ Extra- curricular Activities36Total\$3,899,056\$1,26641Administration41AdministrationEsc 12/Template/May 209/Admin Lead-SF				Per Pupil				
11   Instructional Resources, Media   \$14,954,416   \$4,855     12   Services   \$470,556   \$153     12   Services   \$470,556   \$153     12   Services   \$470,556   \$153     13   Development & \$169,050   \$55     Payment to Juvenile Justice AEP   \$10,000   \$33     Total:   \$15,604,022   \$5,066     Instructional Support   Instructional   \$32     21   Leadership   \$271,570   \$88     23   School Leadership   \$1,495,188   \$485     Guidance & Counseling,   \$33   \$247     32   Social Work Services   \$69,888   \$23     33   Health Services   \$332,277   \$108     Co-curricular/ Extra- curricular Activities   \$968,156   \$314     Total   \$3,899,056   \$1,266     41   Administration   \$0   \$0     41   Administration   \$1,161,102   \$377     District   ESC 12/Template/May 2009/Admin Lead-SF   \$00			Expenditures	Expenditures				
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Development & Staff 13Development\$169,050\$5513Payment to Juvenile Justice AEP\$10,000\$395Justice AEP\$10,000\$3Instructional Support\$15,604,022\$5,066Instructional Support\$15,604,022\$5,066Instructional Support\$15,604,022\$5,066Instructional Guidance & Counseling,\$271,570\$8823School Leadership\$1,495,188\$485Guidance & Counseling,Guidance & Counseling,\$1,495,188\$48532Social Work Services\$69,888\$22333Health Services\$332,277\$10836Co-curricular/ Extra- curricular Activities\$968,156\$3144Total\$3,899,056\$1,26641Administration\$1,161,102\$377DistrictESC 12/Template/May 2009/Admin Lead-SF								
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95     Justice AEP     \$10,000     \$3       Total:     \$15,604,022     \$5,066       Instructional	13	Development	\$169,050	\$55				
95     Justice AEP     \$10,000     \$3       Total:     \$15,604,022     \$5,066       Instructional								
Total:Total:\$15,604,022\$5,066Instructional SupportInstructional Leadership\$271,570\$8821Leadership\$271,570\$8823School Leadership\$1,495,188\$485Guidance & Counseling,Guidance & Counseling,761,977\$24732Social Work Services\$69,888\$2333Health Services\$332,277\$108Co-curricular/ Extra- curricular Activities\$968,156\$314Central Administration\$3,899,056\$1,266General 41Administration\$1,161,102\$377DistrictESC 12/Template/May 209/Admin Lead-SF		-						
Instructional Support   Instructional     21   Leadership   \$271,570     23   School Leadership   \$1,495,188     247   Guidance &   Counseling,     31   Evaluation   \$761,977     32   Social Work Services   \$69,888     33   Health Services   \$332,277     36   Co-curricular/ Extra- curricular Activities   \$968,156     36   Corcurricular / Extra- curricular Activities   \$968,156     36   Contral   \$3,899,056     41   Administration   \$1,161,102     41   Administration   \$1,161,102     50   50   50     51   ESC 12/Template/May 2009/Admin Lead-SF	95	Justice AEP		\$3				
SupportInstructional Leadership\$271,57021Leadership\$271,57023School Leadership\$1,495,18823School Leadership\$1,495,1883485Guidance & Counseling,Counseling,31Evaluation\$761,97732Social Work Services\$69,88833Health Services\$332,27736Co-curricular/ Extra- curricular Activities\$968,15636Total\$3,899,056\$1,266\$0Central Administration\$1,161,10241Administration\$1,161,102DistrictESC 12/Template/May 209/Admin Lead-SF		Total:	\$15,604,022	\$5,066				
SupportInstructional Leadership\$271,57021Leadership\$271,57023School Leadership\$1,495,18823School Leadership\$1,495,1883485Guidance & Counseling,Counseling,31Evaluation\$761,97732Social Work Services\$69,88833Health Services\$332,27736Co-curricular/ Extra- curricular Activities\$968,15636Total\$3,899,056\$1,266\$0Central Administration\$1,161,10241Administration\$1,161,102DistrictESC 12/Template/May 209/Admin Lead-SF								
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Guidance & Counseling, 31Guidance & Counseling, \$24731Evaluation\$761,97732Social Work Services\$69,88833Health Services\$332,27733Health Services\$332,27736Co-curricular/ Extra- curricular Activities\$968,15636Total\$3,899,05641Administration\$1,161,1026General Administration\$1,161,10241Administration\$1,161,102DistrictESC 12/Template/May 2009/Admin Lead-SF	21	Leadership	\$271,570	\$88				
Guidance & Counseling, 31Guidance & Counseling, \$24731Evaluation\$761,97732Social Work Services\$69,88833Health Services\$332,27733Health Services\$332,27736Co-curricular/ Extra- curricular Activities\$968,15636Total\$3,899,05641Administration\$1,161,1026General Administration\$1,161,10241Administration\$1,161,102DistrictESC 12/Template/May 2009/Admin Lead-SF								
Counseling, Evaluation\$761,97731Evaluation\$761,97732Social Work Services\$69,88833Health Services\$332,27733Health Services\$332,27736Co-curricular/ Extra- curricular Activities\$968,15636Total\$3,899,05641Administration\$1,161,10241Administration\$1,161,102DistrictESC 12/Template/May 2009/Admin Lead-SF	23	School Leadership	\$1,495,188	\$485				
31Evaluation\$761,977\$24732Social Work Services\$69,888\$2333Health Services\$332,277\$10836Co-curricular/ Extra- curricular Activities\$968,156\$31436Total\$3,899,056\$1,266Central Administration\$3,899,056\$1,26641General Administration\$1,161,102\$377DistrictESC 12/Template/May 2009/Admin Lead-SF								
32   Social Work Services   \$69,888   \$23     33   Health Services   \$332,277   \$108     36   Co-curricular/ Extra- curricular Activities   \$968,156   \$314     36   Total   \$3,899,056   \$1,266     Central Administration   \$3,899,056   \$1,266     General 41   Administration   \$0     District   ESC 12/Template/May 2009/Admin Lead-SF		Counseling,						
33   Health Services   \$332,277   \$108     36   Co-curricular/ Extra- curricular Activities   \$968,156   \$314     Total   \$3,899,056   \$1,266     Central Administration   \$3,899,056   \$1,266     General 41   \$0   \$0     District   ESC 12/Template/May 2009/Admin Lead-SF	31	Evaluation	\$761,977	\$247				
33   Health Services   \$332,277   \$108     Co-curricular/ Extra- curricular Activities   \$968,156   \$314     Total   \$3,899,056   \$1,266     Central Administration   \$0   \$0     General 41   Administration   \$1,161,102     District   ESC 12/Template/May 2009/Admin Lead-SF								
Co-curricular/ Extra- curricular Activities   \$968,156   \$314     Total   \$3,899,056   \$1,266     Central Administration   \$3,899,056   \$1,266     General 41   \$0   \$0     District   ESC 12/Template/May 2009/Admin Lead-SF		Social Work Services						
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36curricular Activities\$968,156\$314Total\$3,899,056\$1,266Central Administration\$0General 41\$0\$0Administration\$1,161,102\$377DistrictESC 12/Template/May 2009/Admin Lead-SF								
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Central \$0   Administration \$0   General \$1,161,102   41 Administration   District ESC 12/Template/May 2009/Admin Lead-SF	36	curricular Activities	\$968,156	\$314				
Central Administration   \$0     41   General Administration   \$1,161,102   \$377     District   ESC 12/Template/May 2009/Admin Lead-SF		Total	\$3,899,056	\$1,266				
Administration   \$0     Administration   \$1,161,102     41   Administration     5   \$1,161,102     Comparison   \$1,161,102 <td></td> <td></td> <td></td> <td></td>								
Administration   \$0     General   \$1,161,102     41   Administration   \$1,161,102     District   ESC 12/Template/May 2009/Admin Lead-SF								
General   41 Administration \$1,161,102 \$377   District ESC 12/Template/May 2009/Admin Lead-SF	Central							
41 Administration \$1,161,102 \$377   District ESC 12/Template/May 2009/Admin Lead-SF	Administration			\$0				
District ESC 12/Template/May 2009/Admin Lead-SF		General						
District ESC 12/Template/May 2009/Admin Lead-SF	41	Administration	\$1,161,102	\$377				
ESC 12/1 cmptate/may 2009/11amin Ecda St								
ESC 12/1 cmptate/may 2009/11amin Ecda St	District	FS	C 12/Template/May	009/Admin Lead-SF				
	Operations	ES	12/10/mp/u/0/muy 2	557 Junit Leur DI				

	Plant Maintenance				Plant Maintenance &		
51	& Operations	\$3,835,224	<b>\$1,256</b>	51	Operations	\$3,519,747	\$1,14
	Security and				Security and		
52	Monitoring	\$391,175	<b>\$128</b>	52	Monitoring	\$378,499	\$12
53	Data Processing	\$916,218	\$300	53	Data Processing	\$908,235	\$29
	Student				Student		
34	Transportation	\$1,777,367	<b>\$582</b>	34	Transportation	\$1,496,079	\$48
35	Food Services	\$1,424,387	\$467	35	Food Services	\$1,414,000	\$45
	Total:	\$8,344,371	\$2,733		Total:	\$7,716,560	\$2,50
Debt Service				Debt Service			
71	Debt Service	\$2,675,601	\$876	71	Debt Service	\$2,604,437	\$84
Other				Other			
	Community						
61	Service	\$7,973	\$3	61	Community Service	\$7,973	
	Facilities						
	Acquisition and				Facilities Acquisition		
81	Construction	\$250,308	\$82	81	and Construction	\$400,000	\$13
	Contracted				Contracted		
	Instructional				Instructional		
	Services Between				Services Between		
91	Public schools	\$0	<b>\$0</b>	91	Public schools	\$0	
	Incremental Cost				Incremental Cost		
	Associated with				Associated with		
	Chapter 41 School				Chapter 41 School		
P	Districts	\$0	<b>\$0</b>	92	Districts	\$0	
	Payments to				Payments to Fiscal		
	Fiscal Agents for				Agents for Shared		
	Shared Service				Service		
93	Arrangements	\$0	<mark>\$0</mark>	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				charges not Defined		
	codes	\$98,000	\$32	99	in Other codes	\$98,000	\$:
	Total:	\$356,281	\$117		Total:	\$505,973	\$16