Budget Summary Report for COLUMBIA-BRAZORIA ISD

| | | Budget Bull | , | | |
|--|---|--|--|---|-------------|
| 201 | <mark>16 Actual O</mark> | perating Bud | | | |
| | | Aggregrate | Per Pupil | | |
| | | Expenditures | Expenditures | | |
| nstruction | | | | | Instrue |
| 11 | ruction | \$13,918,580 | \$4,544 | | 11 |
| | ructional | | | | |
| | ources, Media | | | | |
| 12 | vices | \$544,461 | \$178 | | 12 |
| | da ulum | | | | |
| | riculum | | | | |
| | elopment & | • • • • • • • • | A | | |
| 13 | f Development | \$237,697 | \$78 | | 13 |
| | ment to | | | | |
| | enile Justice | | | | |
| 95 | | \$6,000 | \$2 | | 95 |
| | Total: | \$14,706,738 | \$4,801 | | |
| structional | | | | • | Instruc |
| Support | | | | | Supp |
| oupport | ructional | | | - | Capp |
| 21 | dership | \$220,340 | \$72 | | 21 |
| | ool | | | - | |
| 23 | dership | \$1,376,480 | \$449 | | 23 |
| 20 | dance & | ψ1,010,400 | <u> </u> | | |
| | nseling, | | | | |
| 31 | uation | \$637,143 | \$208 | | 31 |
| 51 | | ψ007,140 | ψ200 | | |
| 32 | | 0 2 | ¢0 | | 32 |
| | | | | | 33 |
| | | ψ213,401 | ψJI | | |
| | | | | | |
| 36 | vities | \$893,915 | \$292 | | 36 |
| | | · · · · · | | | |
| | | | _ | | |
| Ocurtural | | | | | 0 |
| | | | | | Cent |
| ninistration | | | | | Adminis |
| | | | | | |
| 41 | inistration | \$1,009,478 | \$330 | | 41 |
| rict | | | | | District |
| | | | | | Operatio |
| 32 33 36 Central ministration 41 rict rations | ial Work vices th Services curricular/ a-curricular vities Total eral inistration | \$0 \$279,461 <u>\$893,915</u> \$3,407,339 \$1,009,478 | \$0 \$91 \$292 \$1,112 \$330 | | Adm Dist |

| 2016 - 17 Adopted Operating Budget | | | | | | |
|------------------------------------|-----------------------|---------------------|-------------------|--|--|--|
| | | Aggregrate | Per Pupil | | | |
| | | Expenditures | Expenditures | | | |
| Instruction | | | | | | |
| 11 | Instruction | \$14,076,676 | \$4,573 | | | |
| | Instructional | . , , | . , | | | |
| | Resources, Media | | | | | |
| 12 | Services | \$425,924 | \$138 | | | |
| | | ÷ -) - | | | | |
| | Curriculum | | | | | |
| | Development & Staff | | | | | |
| 13 | Development | \$153,134 | \$50 | | | |
| | | · · · / · | | | | |
| | Payment to Juvenile | | | | | |
| 95 | Justice AEP | \$0 | \$0 | | | |
| | Total: | \$14,655,734 | \$4,761 | | | |
| | rotai. | ψ14,000,704 | ψ-,/ 01 | | | |
| Instructional | | | | | | |
| Support | | | | | | |
| oupport | Instructional | | | | | |
| 21 | Leadership | \$224,279 | \$73 | | | |
| 21 | Leadership | ψΖΖΨ,ΖΙ 3 | φι 5 | | | |
| 23 | School Leadership | \$1,477,105 | \$480 | | | |
| 25 | Guidance & | φ1,477,10 5 | φ+00 | | | |
| | Counseling, | | | | | |
| 24 | Evaluation | ¢610 405 | ¢100 | | | |
| 31 | Evaluation | \$612,485 | \$199 | | | |
| 22 | Secial Work Services | ¢60 500 | ¢20 | | | |
| 32 | Social Work Services | \$62,580 | \$20 | | | |
| 33 | Health Services | \$284,771 | \$93 | | | |
| | Co-curricular/ Extra- | | | | | |
| 20 | curricular Activities | ¢057.070 | ¢070 | | | |
| 36 | | \$857,373 | \$279 | | | |
| | Total | \$3,518,593 | \$1,143 | | | |
| | | | \$0 | | | |
| • | | | | | | |
| Central | | | | | | |
| Administration | | | \$0 | | | |
| | General | | | | | |
| 41 | Administration | \$1,132,712 | \$368 | | | |
| | | | | | | |
| District | ES | C 12/Template/May 2 | 009/Admin Lead-SF | | | |
| Operations | | | | | | |
| | | | | | | |

| | Plant Maintenance | | A (A A A A A A A A A A | | Plant Maintenance & | | . |
|--------------------------------|-------------------|-----------------|---------------------------------------|--------------|------------------------|----------------|----------|
| 51 | & Operations | \$3,884,386 | \$1,268 | 51 | Operations | \$3,523,900 | \$1,14 |
| | Security and | | A | | Security and | | . |
| 52 | Monitoring | \$450,172 | \$147 | 52 | Monitoring | \$318,499 | \$10 |
| 53 | Data Processing | \$854,337 | \$279 | 53 | Data Processing | \$802,354 | \$26 |
| | Student | | A- (A) | | Student | | • • • |
| 34 35 | Transportation | \$1,682,382 | \$549 | 34 | Transportation | \$1,272,979 | \$41 |
| 35 | Food Services | \$1,719,640 | \$561 | 35 | Food Services | \$1,726,775 | \$56 |
| | Total: | \$8,590,917 | \$2,805 | | Total: | \$7,644,507 | \$2,48 |
| Debt Service | | | | Debt Service | | | |
| 71 | Debt Service | \$3,129,707 | \$1,022 | 71 | Debt Service | \$2,662,561 | \$86 |
| Other | | | | Other | | | |
| | Community | | | | | | |
| 61 | Service | \$7,523 | \$2 | 61 | Community Service | \$7,973 | |
| | Facilities | | | | | | |
| | Acquisition and | | | | Facilities Acquisition | | |
| 81 | Construction | \$1,185,757 | \$387 | 81 | and Construction | \$200,000 | \$6 |
| | Contracted | | | | Contracted | | |
| | Instructional | | | | Instructional | | |
| | Services Between | | | | Services Between | | |
| 91 | Public schools | \$0 | \$0 | 91 | Public schools | \$0 | |
| 51 | Incremental Cost | ΨŪ | ΨŪ | | Incremental Cost | ΨŪ | |
| Associated w | Associated with | | | | Associated with | | |
| | Chapter 41 School | | | | Chapter 41 School | | |
| 92 | Districts | \$0 | \$0 | 92 | Districts | \$0 | ę |
| Payments to Fiscal Agents f | | ψ0 | <u></u> | | Payments to Fiscal | ψ0 | |
| | | | | | Agents for Shared | | |
| | Shared Service | | | | Service | | |
| 93 | Arrangements | \$0 | \$0 | 93 | Arrangements | \$ 0 | ę |
| | Payments to Tax | <u> </u> | | | Payments to Tax | ΨŪ | |
| 97 | Increment Funds | \$0 | \$0 | 97 | Increment Funds | \$0 | : |
| | Inter-government | | | | | | |
| charges n | | | | | Inter-government | | |
| | | | | | Inter-government | | |
| 00 | Defined in Other | A 70.000 | | 00 | charges not Defined | ACT ACC | |
| 99 | codes | \$78,002 | \$25 | 99 | in Other codes | \$85,000 | \$2 |
| | Total: | \$1,271,282 | \$415 | | Total: | \$292,973 | \$9 |