## Budget Summary Report for COLUMBIA-BRAZORIA ISD

	5 - 16 Actual Operating Budget Aggregrate Per Pu				
		Expenditures	Expenditures		
Instruction					
11	Instruction	\$13,918,580	\$4,544		
	Instructional				
	Resources, Media				
12	Services	\$544,461	\$178		
	Curriculum				
	Development &				
13	Staff Development	\$237,697	\$78		
	Payment to	<del>+====================================</del>	410		
	Juvenile Justice				
95	AEP	\$6,000	\$2		
	Total:	\$14,706,738	\$4,801		
Instructional					
Support					
	Instructional				
21	Leadership	\$220,340	\$72		
	School				
23	Leadership	\$1,376,480	\$449		
	Guidance &				
•	Counseling,		***		
31	Evaluation	\$637,143	\$208		
	Social Work				
32	Services	\$0	\$0		
33	Health Services Co-curricular/	\$279,461	\$91		
	Extra-curricular				
26	Activities	¢002.045	¢202		
36		\$893,915			
	Total	\$3,407,339	\$1,112		
Central					
Administration	0				
4.4	General	04.000.470	4555		
41	Administration	\$1,009,478	\$330		
District					
Operations					

2016 - 17 "Proposed" 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					
Instructional								
Support								
	Instructional							
21	Leadership	\$224,279	\$73					
23	School Leadership	\$1,477,105	\$480					
	Guidance &							
	Counseling,							
31	Evaluation	\$612,485	\$199					
32	Social Work Services	\$62,580	\$20					
33	Health Services	\$284,771	\$93					
	Co ourrioulant Future							
	Co-curricular/ Extra-	40.00						
36	curricular Activities	\$857,373	\$279					
	Total	\$3,518,593	\$1,143					
			\$0					
• .								
Central								
Administration			\$0					
	General							
41	Administration	\$1,132,712	\$368					
<b>D</b> : 4 : 4								
District	ES	C 12/Template/May 2	009/Admin Lead-SF					
Operations								

	Plant Maintenance				Plant Maintenance &		
51	& Operations	\$3,884,386	\$1,268	51	Operations	\$3,523,900	\$1,145
	Security and				Security and		
52	Monitoring	\$450,172	\$147	52	Monitoring	\$318,499	\$103
53	Data Processing	\$854,337	\$279	53	Data Processing	\$802,354	\$261
	Student				Student		
34	Transportation	\$1,682,382	\$549	34	Transportation	\$1,272,979	\$414
35	Food Services	\$1,719,640	\$561	35	Food Services	\$1,726,775	\$561
	Total:	\$8,590,917	\$2,805		Total:	\$7,644,507	\$2,484
Debt Service				Debt Service			
71	Debt Service	\$3,129,707	\$1,022	71	Debt Service	\$2,662,561	\$865
Other				Other			
	Community						
61	Service	\$7,523	\$2	61	Community Service	\$7,973	\$3
	Facilities						
	Acquisition and				Facilities Acquisition		
81	Construction	\$1,185,757	\$387	81	and Construction	\$200,000	\$65
	Contracted				Contracted		
	Instructional				Instructional		
	Services Between				Services Between		
91	Public schools	\$0	\$0	91	Public schools	\$0	\$0
	Incremental Cost	<u> </u>			Incremental Cost		·
	Associated with				Associated with		
	Chapter 41 School				Chapter 41 School		
92 Di	Districts	\$0	\$0	92	Districts	\$0	\$0
	Payments to				Payments to Fiscal	·	·
	Fiscal Agents for				Agents for Shared		
	Shared Service				Service		
93	Arrangements	\$0	\$0	93	Arrangements	\$0	\$0
	Payments to Tax				Payments to Tax	·	
97	Increment Funds	\$0	\$0	97	Increment Funds	\$0	\$0
	Inter-government						
	charges not				Inter-government		
	Defined in Other				charges not Defined		
99	codes	\$78,002	\$25	99	in Other codes	\$85,000	\$28
	Total:	\$1,271,282	\$415		Total:	\$292,973	\$95