

Budget Summary Report for COLUMBIA-BRAZORIA ISD

2015 - 16 Actual Operating Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$13,918,580	\$4,544
12	Instructional Resources, Media Services	\$544,461	\$178
13	Curriculum Development & Staff Development	\$237,697	\$78
95	Payment to Juvenile Justice AEP	\$6,000	\$2
	Total:	\$14,706,738	\$4,801
Instructional Support			
21	Instructional Leadership	\$220,340	\$72
23	School Leadership	\$1,376,480	\$449
31	Guidance & Counseling, Evaluation	\$637,143	\$208
32	Social Work Services	\$0	\$0
33	Health Services	\$279,461	\$91
36	Co-curricular/ Extra-curricular Activities	\$893,915	\$292
	Total	\$3,407,339	\$1,112
Central Administration			
41	General Administration	\$1,009,478	\$330
District Operations			

2016 - 17 "Proposed" Operating Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$14,076,676	\$4,573
12	Instructional Resources, Media Services	\$425,924	\$138
13	Curriculum Development & Staff Development	\$153,134	\$50
95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$14,655,734	\$4,761
Instructional Support			
21	Instructional Leadership	\$224,279	\$73
23	School Leadership	\$1,477,105	\$480
31	Guidance & Counseling, Evaluation	\$612,485	\$199
32	Social Work Services	\$62,580	\$20
33	Health Services	\$284,771	\$93
36	Co-curricular/ Extra-curricular Activities	\$857,373	\$279
	Total	\$3,518,593	\$1,143
			\$0
Central Administration			\$0
41	General Administration	\$1,132,712	\$368
District Operations			

51	Plant Maintenance & Operations	\$3,884,386	\$1,268
52	Security and Monitoring	\$450,172	\$147
53	Data Processing	\$854,337	\$279
34	Student Transportation	\$1,682,382	\$549
35	Food Services	\$1,719,640	\$561
	Total:	\$8,590,917	\$2,805
Debt Service			
71	Debt Service	\$3,129,707	\$1,022
Other			
61	Community Service	\$7,523	\$2
81	Facilities Acquisition and Construction	\$1,185,757	\$387
91	Contracted Instructional Services Between Public schools	\$0	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$0	\$0
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$78,002	\$25
	Total:	\$1,271,282	\$415

51	Plant Maintenance & Operations	\$3,523,900	\$1,145
52	Security and Monitoring	\$318,499	\$103
53	Data Processing	\$802,354	\$261
34	Student Transportation	\$1,272,979	\$414
35	Food Services	\$1,726,775	\$561
	Total:	\$7,644,507	\$2,484
Debt Service			
71	Debt Service	\$2,662,561	\$865
Other			
61	Community Service	\$7,973	\$3
81	Facilities Acquisition and Construction	\$200,000	\$65
91	Contracted Instructional Services Between Public schools	\$0	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$0	\$0
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$85,000	\$28
	Total:	\$292,973	\$95