Budget Summary Report for COLUMBIA-BRAZORIA ISD

201	6 - 17 Actual C	Operating Bud		2017 -
		Aggregrate	Per Pupil	
		Expenditures	Expenditures	
Instruction				Instruction
11	Instruction	\$14,711,386	\$4,744	11
	Instructional			
	Resources, Media			
12	Services	\$545,946	\$176	12
	Commissorbones			
	Curriculum			
13	Development & Staff Development	¢044.400	670	40
13	Payment to	\$244,423	\$79	13
	Juvenile Justice			
95	AEP	\$1,200	\$0	95
	Total:	\$15,502,955		
	i otai.	ψ10,302,333	ψ+,555	
Instructional				Instructional
Support				Support
<u> </u>	Instructional			.,
21	Leadership	\$245,774	\$79	21
	School			
23	Leadership	\$1,544,829	\$498	23
	Guidance &			
	Counseling,			
31	Evaluation	\$623,836	\$201	31
	Social Work			
32	Services	\$2,580		32
33	Health Services Co-curricular/	\$284,771	\$92	33
	Extra-curricular			
36	Activities	\$1,020,201	\$332	36
30	Total	\$1,030,201		30
	I Oldi	\$3,731,991	\$1,203	
Central				Central
Administration				Administration
	General			
41	Administration	\$1,136,068	\$366	41
District				District
Operations				Operations

2017 - 18 "Proposed" Operating Budget						
	_	Aggregrate	Per Pupil			
		Expenditures	Expenditures			
Instruction						
11	Instruction	\$14,453,709	\$4,537			
	Instructional					
	Resources, Media					
12	Services	\$429,900	\$135			
	Curriculum					
	Development & Staff					
13	Development	\$165,750	\$52			
	Payment to Juvenile					
95	Justice AEP	\$0	\$0			
	Total:	\$15,049,359	\$4,724			
Instructional						
Support						
	Instructional					
21	Leadership	\$227,479	\$71			

23	School Leadership Guidance &	\$1,491,816	\$468			
0.4	Counseling,	4045.000	A 400			
31	Evaluation	\$615,296	\$193			
22	Casial Wark Carriage	¢62 500	\$20			
32 33	Social Work Services	\$62,580	\$20			
33	Health Services	\$285,171	\$90			
	Co-curricular/ Extra-					
36	curricular Activities	\$872,294	\$274			
30						
	Total	\$3,554,636	\$1,116 \$0			
			\$0			
Central						
Administration			\$0			
Aummstration	General		ΦU			
41	Administration	\$1,137,452	\$357			
41	Aummistration	φ1,131,432	φ357			
District	70	C 12/F 1 . 24	000/41: 1 1.55			
Operations	ES	C12/Template/May 2	009/Admin Lead-SF			
operations						

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	Plant Maintenance	40.005.504	* 4.400		Plant Maintenance &	40 504 500	04.400
51	& Operations	\$3,695,564	\$1,192	51	Operations	\$3,524,593	\$1,106
	Security and	***	***		Security and	****	4.00
52	Monitoring	\$351,573	\$113	52	Monitoring	\$318,499	\$100
53	Data Processing	\$813,600	\$262	53	Data Processing	\$816,056	\$256
	Student				Student		
34	Transportation	\$1,310,006	\$422	34	Transportation	\$1,296,979	\$407
35	Food Services	\$1,726,775	\$557	35	Food Services	\$1,564,687	\$491
	Total:	\$7,897,518	\$2,547		Total:	\$7,520,814	\$2,361
Debt Service				Debt Service			
71	Debt Service	\$2,662,561	\$859	71	Debt Service	\$2,669,146	\$838
Other				Other			
	Community						
61	Service	\$7,198	\$2	61	Community Service	\$7,973	\$3
	Facilities	. ,			j	. ,	·
	Acquisition and				Facilities Acquisition		
81	Construction	\$567,501	\$183	81	and Construction	\$200,000	\$63
	Contracted				Contracted		
	Instructional						
					Instructional		
	Services Between				Services Between		
91	Public schools	\$0	\$0	91	Public schools	\$0	\$0
	Incremental Cost				Incremental Cost		
	Associated with				Associated with		
	Chapter 41 School				Chapter 41 School		
	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	\$85,500	\$28	99	in Other codes	\$90,000	\$28
	Total:	\$660,199	\$213		Total:	\$297,973	\$94