## Budget Summary Report for COLUMBIA-BRAZORIA ISD

		Eadget ean	, , , , , , , , , , , , , , , , , , ,		
201	7 - 18 Actual C	<b>Derating Bud</b>		2018 -	19 "Propos
		Aggregrate	Per Pupil		
		Expenditures	Expenditures		
Instruction				Instruction	
11	Instruction	\$14,693,598	\$4,757	11	Instruction
	Instructional				Instructional
	Resources, Media				Resources, Medi
12	Services	\$489,262	\$158	12	Services
	Curriculum				Curriculum
	Development &				Development & S
13	Staff Development	\$186,663	\$60	13	Development
	Payment to				
	Juvenile Justice				Payment to Juve
95	AEP	\$4,700	\$2	95	Justice AEP
	Total:	\$15,374,223	\$4,977		Total:
Instructional				Instructional	
Support				Support	
	Instructional				Instructional
21	Leadership	\$230,155	\$75	21	Leadership
	School				
23	Leadership	\$1,442,041	\$467	23	School Leadersh
	Guidance &				Guidance &
	Counseling,				Counseling,
31	Evaluation	\$606,632	\$196	31	Evaluation
	Social Work				
32	Services	\$0	\$0	32	Social Work Serv
33	Health Services	\$330,171	\$107	33	Health Services
	Co-curricular/				
	Extra-curricular				Co-curricular/ Ex
36	Activities	\$1,030,187	\$334	36	curricular Activit
	Total	\$3,639,186	\$1,178		Total
Central				Central	
Administration				Administration	
	General				General
41	Administration	\$1,157,023	\$375	41	Administration
District				District	
District				District	
<b>Operations</b>				Operations	

2018 -	19 "Proposed"	Operating I	Budget
		Aggregrate	Per Pupil
		Expenditures	Expenditures
nstruction		-	-
11	Instruction	\$14,604,223	\$4,644
	Instructional	<b>•</b> •••,••••, <u></u> •	<i> </i>
	Resources, Media		
12	Services	\$470,596	\$150
12		<b> <math>\phi</math> <math>+10,000</math></b>	<b> </b>
	Curriculum		
	Development & Staff		
13	Development	\$166,550	\$53
13	Development	\$100,550	
	Payment to Juvenile		
05	Justice AEP	¢0	¢0
95		\$0	\$0
	Total:	\$15,241,369	\$4,846
structional			
Support			
	Instructional		
21	Leadership	\$270,695	\$86
23	School Leadership	\$1,491,816	\$474
	Guidance &		
	Counseling,		
31	Evaluation	\$677,357	\$215
32	Social Work Services	\$64,780	\$21
33	Health Services	\$334,972	\$107
		, <b>.</b>	÷.•1
	Co-curricular/ Extra-		
36	curricular Activities	\$873,649	\$278
	Total	\$3,713,269	\$1,181
	Total	\$3,713,209	\$1,181
			\$0
Control			
			<b>*</b> •
ministration	Conorol		\$0
	General	<b>\$4 400 555</b>	<b>\$</b> \$\$\$\$
41	Administration	\$1,138,002	\$362
trict	ES	C 12/Template/May 2	009/Admin Lead-SF
rationa			

	Plant Maintenance				Plant Maintenance &		
	& Operations	\$3,384,143	\$1,096	51	Operations	\$3,524,593	\$1,12
	Security and				Security and		
52	Monitoring	\$373,499	<mark>\$121</mark>	52	Monitoring	\$318,499	\$10
53	Data Processing	\$865,588	\$280	53	Data Processing	\$802,908	\$25
	Student				Student		
34	Transportation	\$1,472,417	\$477	34	Transportation	\$1,296,979	\$41
35	Food Services	\$1,564,687	\$507	35	Food Services	\$1,419,000	\$4
	Total:	\$7,660,334	\$2,480		Total:	\$7,361,979	\$2,34
Debt Service				Debt Service			
71	Debt Service	\$2,670,146	\$864	71	Debt Service	\$2,645,971	\$84
Other				Other			
61	Community Service	\$7,973	\$3	61	Community Service	\$7,973	
01	Facilities	<del>۵</del> ۱,9۱۵	<u> </u>	01	Community Service	\$7,973	•
	Acquisition and				Facilities Acquisition		
81	Construction	¢225 504	¢4.00	81	and Construction	¢200.000	¢
01	Construction	\$335,504	\$109	01	and Construction	\$200,000	\$6
	Contracted				Contracted		
	Instructional				Instructional		
	Services Between				Services Between		
91	Public schools	\$0	<mark>\$0</mark>	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	\$0	93	Arrangements	\$0	:
	Payments to Tax				Payments to Tax		
97	Increment Funds	\$0	<b>\$0</b>	97	Increment Funds	\$0	:
	Inter-government						
	charges not				Inter-government		
	Defined in Other				-		
00		¢00.400	<b>.</b>	00	charges not Defined	<b>*•</b> •••	
99	codes	\$93,100	\$30	99	in Other codes	\$98,000	\$
	Total:	\$436,577	\$141		Total:	\$305,973	\$