Budget Summary Report for COLUMBIA-BRAZORIA ISD

2018 - 19 Actual Operating Budget					
		Aggregrate	Per Pupil		
		Expenditures	Expenditures		
Instruction					
11	Instruction	\$14,986,649	\$4,909		
	Instructional				
	Resources, Media				
12	Services	\$471,790	\$155		
	Curriculum				
	Development &				
13	Staff Development	\$173,860	\$57		
13	Payment to	\$173,000	φ 51		
	Juvenile Justice				
95	AEP	\$10,000	\$3		
	Total:	\$15,642,299	\$5,124		
		, 2,2 , 2 2	+ - /		
Instructional					
Support					
	Instructional				
21	Leadership	\$310,544	\$102		
	School				
23	Leadership	\$1,486,620	\$487		
	Guidance &				
	Counseling,				
31	Evaluation	\$700,519	\$229		
	Social Work				
32	Services	\$64,780	\$21		
33	Health Services	\$334,972	\$110		
	Co-curricular/				
	Extra-curricular				
36	Activities	\$936,351	\$307		
	Total	\$3,833,786	\$1,256		
Central					
Administration					
Administration	General				
41	Administration	¢4 422 E02	\$371		
41	Administration	\$1,132,502	\$371		
District					
Operations					

2019 - 20 "Proposed" Operating Budget							
	-	Aggregrate	Per Pupil				
		Expenditures	Expenditures				
Instruction							
11	Instruction	\$14,745,416	\$4,787				
	Instructional						
	Resources, Media						
12	Services	\$470,556	\$153				
	Curriculum						
	Development & Staff						
40	•	¢460.050	¢EE				
13	Development	\$169,050	\$55				
	Payment to Juvenile						
95	Justice AEP	\$10,000	\$3				
30	Total:	\$15,395,022	\$4,998				
	i Otai.	Ψ13,333,022	ψ+,330				
Instructional							
Support							
Сирроп	Instructional						
21	Leadership	\$271,570	\$88				
	•		·				
23	School Leadership	\$1,495,188	\$485				
	Guidance &						
	Counseling,						
31	Evaluation	\$761,977	\$247				
32	Social Work Services	\$69,888	\$23				
33	Health Services	\$332,277	\$108				
	Co-curricular/ Extra-						
26	curricular Activities	¢060.450	624.4				
36		\$968,156	\$314				
	Total	\$3,899,056	\$1,266				
			\$0				
Central							
Administration			\$0				
Administration	General		\$ 0				
41	Administration	\$1,161,102	\$377				
	, talling a troll	Ψ1,101,102	4011				
District	FS	C 12/Template/May 1	009/Admin Lead-SF				
Operations	ES	- 12/16/11/11/11/12/11/14/2	009/11amm Leau-91				
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	Plant Maintenance				Plant Maintenance &		
51	& Operations	\$3,835,224	\$1,256	51	Operations	\$3,519,747	\$1,143
	Security and				Security and		
52	Monitoring	\$391,175	\$128	52	Monitoring	\$378,499	\$123
53	Data Processing	\$916,218	\$300	53	Data Processing	\$908,235	\$295
	Student				Student		
34	Transportation	\$1,777,367	\$582	34	Transportation	\$1,496,079	\$486
35	Food Services	\$1,424,387	\$467	35	Food Services	\$1,414,000	\$459
	Total:	\$8,344,371	\$2,733		Total:	\$7,716,560	\$2,505
Debt Service				Debt Service			
71	Debt Service	\$2,675,601	\$876	71	Debt Service	\$2,604,437	\$846
Other				Other			
	Community						
61	Service	\$7,973	\$3	61	Community Service	\$7,973	\$3
	Facilities						
A	Acquisition and				Facilities Acquisition		
81	Construction	\$250,308	\$82	81	and Construction	\$400,000	\$130
	Contracted				Contracted		
	Instructional				Instructional		
	Services Between				Services Between		
91	Public schools	\$0	\$0	91	Public schools	\$0	\$0
	Incremental Cost	+0	-		Incremental Cost	- +-	-
	Associated with				Associated with		
	Chapter 41 School				Chapter 41 School		
92	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	\$98,000	\$32	99	in Other codes	\$98,000	\$32
	Total:	\$356,281	\$117		Total:	\$505,973	\$164