

## Budget Summary Report for COLUMBIA-BRAZORIA ISD

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

2019 - 20 "Proposed" Operating Budget			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$14,745,416	\$4,787
12	Instructional Resources, Media Services	\$470,556	\$153
13	Curriculum Development & Staff Development	\$169,050	\$55
95	Payment to Juvenile Justice AEP	\$10,000	\$3
	<b>Total:</b>	<b>\$15,395,022</b>	<b>\$4,998</b>
<b>Instructional Support</b>			
21	Instructional Leadership	\$271,570	\$88
23	School Leadership	\$1,495,188	\$485
31	Guidance & Counseling, Evaluation	\$761,977	\$247
32	Social Work Services	\$69,888	\$23
33	Health Services	\$332,277	\$108
36	Co-curricular/ Extra-curricular Activities	\$968,156	\$314
	<b>Total</b>	<b>\$3,899,056</b>	<b>\$1,266</b>
			<b>\$0</b>
<b>Central Administration</b>			
41	General Administration	\$1,161,102	\$377
			<b>\$0</b>
<b>District Operations</b>			

51	Plant Maintenance & Operations	\$3,835,224	\$1,256
52	Security and Monitoring	\$391,175	\$128
53	Data Processing	\$916,218	\$300
34	Student Transportation	\$1,777,367	\$582
35	Food Services	\$1,424,387	\$467
	<b>Total:</b>	<b>\$8,344,371</b>	<b>\$2,733</b>
	<b>Debt Service</b>		
71	Debt Service	\$2,675,601	\$876
	<b>Other</b>		
61	Community Service	\$7,973	\$3
81	Facilities Acquisition and Construction	\$250,308	\$82
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	\$98,000	\$32
	<b>Total:</b>	<b>\$356,281</b>	<b>\$117</b>

51	Plant Maintenance & Operations	\$3,519,747	\$1,143
52	Security and Monitoring	\$378,499	\$123
53	Data Processing	\$908,235	\$295
34	Student Transportation	\$1,496,079	\$486
35	Food Services	\$1,414,000	\$459
	<b>Total:</b>	<b>\$7,716,560</b>	<b>\$2,505</b>
	<b>Debt Service</b>		
71	Debt Service	\$2,604,437	\$846
	<b>Other</b>		
61	Community Service	\$7,973	\$3
81	Facilities Acquisition and Construction	\$400,000	\$130
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	\$98,000	\$32
	<b>Total:</b>	<b>\$505,973</b>	<b>\$164</b>