

Budget Summary Report for **COLUMBIA-BRAZORIA ISD**

2013 - 14 Actual Operating Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$13,337,716	\$4,415
12	Instructional Resources, Media Services	\$376,950	\$125
13	Curriculum Development & Staff Development	\$185,818	\$62
95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$13,900,484	\$4,601
Instructional Support			
21	Instructional Leadership	\$249,179	\$82
23	School Leadership	\$1,338,016	\$443
31	Guidance & Counseling, Evaluation	\$576,706	\$191
32	Social Work Services	\$52,000	\$17
33	Health Services	\$293,177	\$97
36	Co-curricular/ Extra-curricular Activities	\$930,300	\$308
	Total	\$3,439,378	\$1,138
Central Administration			
41	General Administration	\$1,029,271	\$341
District Operations			

2014 - 15 "Proposed" Operating Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$13,101,747	\$4,343
12	Instructional Resources, Media Services	\$376,938	\$125
13	Curriculum Development & Staff Development	\$128,114	\$42
95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$13,606,799	\$4,510
Instructional Support			
21	Instructional Leadership	\$254,080	\$84
23	School Leadership	\$1,340,319	\$444
31	Guidance & Counseling, Evaluation	\$595,845	\$197
32	Social Work Services	\$52,000	\$17
33	Health Services	\$518,576	\$172
36	Co-curricular/ Extra-curricular Activities	\$799,590	\$265
	Total	\$3,560,410	\$1,180
			\$0
Central Administration			
41	General Administration	\$987,399	\$327
District Operations			

51	Plant Maintenance & Operations	\$2,712,532	\$898
52	Security and Monitoring	\$256,626	\$85
53	Data Processing	\$790,514	\$262
34	Student Transportation	\$1,737,021	\$575
35	Food Services	\$1,949,554	\$645
	Total:	\$7,446,247	\$2,465
Debt Service			
71	Debt Service	\$2,965,924	\$982
Other			
61	Community Service	\$7,596	\$3
81	Facilities Acquisition and Construction	\$2,496,799	\$826
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	\$850,000	\$281
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$68,000	\$23
	Total:	\$3,422,395	\$1,133

51	Plant Maintenance & Operations	\$2,609,969	\$865
52	Security and Monitoring	\$279,076	\$93
53	Data Processing	\$753,114	\$250
34	Student Transportation	\$1,227,543	\$407
35	Food Services	\$1,756,496	\$582
	Total:	\$6,626,198	\$2,196
Debt Service			
71	Debt Service	\$3,047,034	\$1,010
Other			
61	Community Service	\$7,523	\$2
81	Facilities Acquisition and Construction	\$0	\$0
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	\$850,000	\$282
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$71,000	\$24
	Total:	\$928,523	\$308