

Budget Summary Report for COLUMBIA-BRAZORIA ISD

2014 - 15 Actual Operating Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$13,807,542	\$4,577
12	Instructional Resources, Media Services	\$383,749	\$127
13	Curriculum Development & Staff Development	\$154,002	\$51
95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$14,345,293	\$4,755
Instructional Support			
21	Instructional Leadership	\$247,801	\$82
23	School Leadership	\$1,406,370	\$466
31	Guidance & Counseling, Evaluation	\$583,748	\$193
32	Social Work Services	\$52,000	\$17
33	Health Services	\$288,576	\$96
36	Co-curricular/ Extra-curricular Activities	\$894,171	\$296
	Total	\$3,472,666	\$1,151
Central Administration			
41	General Administration	\$1,006,754	\$334
District Operations			

2015 - 16 "Proposed" Operating Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$13,820,723	\$4,512
12	Instructional Resources, Media Services	\$398,753	\$130
13	Curriculum Development & Staff Development	\$149,229	\$49
95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$14,368,705	\$4,691
Instructional Support			
21	Instructional Leadership	\$219,845	\$72
23	School Leadership	\$1,374,768	\$449
31	Guidance & Counseling, Evaluation	\$568,102	\$185
32	Social Work Services	\$52,000	\$17
33	Health Services	\$293,526	\$96
36	Co-curricular/ Extra-curricular Activities	\$833,684	\$272
	Total	\$3,341,925	\$1,091
			\$0
Central Administration			
41	General Administration	\$967,024	\$316
District Operations			

51	Plant Maintenance & Operations	\$2,696,948	\$894
52	Security and Monitoring	\$294,685	\$98
53	Data Processing	\$841,811	\$279
34	Student Transportation	\$1,476,725	\$489
35	Food Services	\$1,869,794	\$620
	Total:	\$7,179,963	\$2,380
	Debt Service		
71	Debt Service	\$3,047,034	\$1,010
	Other		
61	Community Service	\$7,523	\$2
81	Facilities Acquisition and Construction	\$2,563,671	\$850
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:	\$3,492,194	\$1,158

51	Plant Maintenance & Operations	\$2,553,128	\$834
52	Security and Monitoring	\$278,275	\$91
53	Data Processing	\$767,981	\$251
34	Student Transportation	\$1,248,131	\$407
35	Food Services	\$1,634,640	\$534
	Total:	\$6,482,155	\$2,116
	Debt Service		
71	Debt Service	\$2,999,034	\$979
	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	\$278
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$85,000	\$28
	Total:	\$942,523	\$308