

## Budget Summary Report for COLUMBUS ISD

2016 - 17 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$7,940,338	\$5,048
12	Instructional Resources, Media Services	\$165,900	\$105
13	Curriculum Development & Staff Development	\$95,830	\$61
95	Payment to Juvenile Justice AEP	\$0	\$0
<b>Total:</b>		<b>\$8,202,068</b>	<b>\$5,214</b>
<b>Instructional Support</b>			
21	Instructional Leadership	\$216,580	\$138
23	School Leadership	\$1,065,195	\$677
31	Guidance & Counseling, Evaluation	\$534,910	\$340
32	Social Work Services	\$0	\$0
33	Health Services	\$118,330	\$75
36	Co-curricular/ Extra-curricular Activities	\$763,850	\$486
<b>Total</b>		<b>\$2,698,865</b>	<b>\$1,716</b>
<b>Central Administration</b>			
41	General Administration	\$601,000	\$382
<b>District Operations</b>			
51	Plant Maintenance & Operations	\$1,466,215	\$932
52	Security and Monitoring	\$52,230	\$33
53	Data Processing	\$184,000	\$117
34	Student Transportation	\$780,250	\$496
35	Food Services	\$848,000	\$539
<b>Total:</b>		<b>\$3,330,695</b>	<b>\$2,117</b>
<b>Debt Service</b>			
71	Debt Service	\$1,206,418	\$767
<b>Other</b>			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$5,000	\$3
91	Contracted Instructional Services Between Public schools	\$75,000	\$48

2017 - 18 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$8,355,646	\$5,339
12	Instructional Resources, Media Services	\$172,200	\$110
13	Curriculum Development & Staff Development	\$178,800	\$114
95	Payment to Juvenile Justice AEP	\$0	\$0
<b>Total:</b>		<b>\$8,706,646</b>	<b>\$5,563</b>
<b>Instructional Support</b>			
21	Instructional Leadership	\$238,350	\$152
23	School Leadership	\$1,048,245	\$670
31	Guidance & Counseling, Evaluation	\$533,460	\$341
32	Social Work Services	\$0	\$0
33	Health Services	\$123,230	\$79
36	Co-curricular/ Extra-curricular Activities	\$810,250	\$518
<b>Total</b>		<b>\$2,753,535</b>	<b>\$1,759</b>
			<b>\$0</b>
<b>Central Administration</b>			
41	General Administration	\$614,800	\$393
<b>District Operations</b>			
51	Plant Maintenance & Operations	\$1,649,600	\$1,054
52	Security and Monitoring	\$60,000	\$38
53	Data Processing	\$208,700	\$133
34	Student Transportation	\$826,000	\$528
35	Food Services	\$830,500	\$531
<b>Total:</b>		<b>\$3,574,800</b>	<b>\$2,284</b>
<b>Debt Service</b>			
71	Debt Service	\$1,203,805	\$769
<b>Other</b>			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$5,000	\$3
91	Contracted Instructional Services Between Public schools	\$50,000	\$32

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	\$257,000	\$163
Total:		\$337,000	\$214

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	\$275,000	\$176
Total:		\$330,000	\$211



