

Budget Summary Report for COLUMBUS ISD

2009 - 2010 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$7,310,667	\$4,788
12	Instructional Resources, Media Services	\$165,592	\$108
13	Curriculum Development & Staff Development	\$79,498	\$52
95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$7,555,757	\$4,948
Instructional Support			
21	Instructional Leadership	\$93,651	\$61
23	School Leadership	\$701,942	\$460
31	Guidance & Counseling, Evaluation	\$522,434	\$342
32	Social Work Services	\$0	\$0
33	Health Services	\$106,466	\$70
36	Co-curricular/ Extra-curricular Activities	\$574,630	\$376
	Total	\$1,999,123	\$1,309
Central Administration			
41	General Administration	\$481,860	\$316
District Operations			

2010 - 2011 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$7,495,078	\$4,873
12	Instructional Resources, Media Services	\$174,929	\$114
13	Curriculum Development & Staff Development	\$55,836	\$36
95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$7,725,843	\$5,023
Instructional Support			
21	Instructional Leadership	\$96,769	\$63
23	School Leadership	\$749,319	\$487
31	Guidance & Counseling, Evaluation	\$543,791	\$354
32	Social Work Services	\$0	\$0
33	Health Services	\$87,325	\$57
36	Co-curricular/ Extra-curricular Activities	\$532,175	\$346
	Total	\$2,009,379	\$1,306
			\$0
Central Administration			\$0
41	General Administration	\$499,479	\$325
District Operations			

51	Plant Maintenance & Operations	\$855,156	\$560
52	Security and Monitoring	\$0	\$0
53	Data Processing	\$175,426	\$115
34	Student Transportation	\$540,579	\$354
35	Food Services	\$983,836	\$644
	Total:	\$2,554,997	\$1,673
Debt Service			
71	Debt Service	\$1,197,654	\$784
Other			
61	Community Service	\$500	\$0
81	Facilities Acquisition and Construction	\$15,000	\$10
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	\$513,006	\$336
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$192,000	\$126
	Total:	\$720,506	\$472

51	Plant Maintenance & Operations	\$912,770	\$593
52	Security and Monitoring	\$0	\$0
53	Data Processing	\$131,951	\$86
34	Student Transportation	\$470,641	\$306
35	Food Services	\$828,205	\$538
	Total:	\$2,343,567	\$1,524
Debt Service			
71	Debt Service	\$1,284,423	\$835
Other			
61	Community Service	\$500	\$0
81	Facilities Acquisition and Construction	\$100,000	\$65
91	Contracted Instructional Services Between Public schools	\$26,000	\$17
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$489,190	\$318
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$192,000	\$125
	Total:	\$807,690	\$525