

**COLUMBIA-BRAZORIA  
INDEPENDENT SCHOOL DISTRICT**

**2012 – 2013 APPROVED BUDGET  
Fiscal Year Ending June 30, 2013  
(Approved June 19, 2012)**

**BOARD OF TRUSTEES**

**Lynn Klement, President  
Jonathan Champagne, Vice-President  
Linda Huebner, Secretary  
Wendy Monical  
Becky Danford  
John Vernor  
Shane Armbrister**

**Steven Galloway, Superintendent**

**520 South 16<sup>th</sup> Street  
P.O. Box 158  
West Columbia, Texas 77486  
979-345-5147**

**COLUMBIA-BRAZORIA INDEPENDENT SCHOOL DISTRICT  
2012-2013 BUDGET**

**REVENUES - ALL FUNDS**

**199 - OPERATING FUND**

**State Funds**

Regular Block Grant	5,148,028	
Available School Fund	1,168,017	
Special Education Block Grant	1,850,885	
Compensatory Education Block Grant	1,852,831	
Career & Technology Block Grant	1,206,404	
Gifted & Talented Block Grant	72,930	
Bilingual Education/ESL Block Grant	54,631	
High School Allotment	209,602	
Transportation	395,276	
Tier II Aid	614,556	
HB 1 Additional Aid	<u>88,750</u>	
		12,661,910
Teacher Retirement System - On-Behalf		813,098

**Local Funds**

Building Rental	1,500	
Interest Earnings	35,000	
Delinquent Tax Collections/P & I	485,000	
Tax Revenue	<u>7,981,030</u>	
<b>Total Local Funds</b>		<b>8,502,530</b>

**Federal Funds**

Medicare Reimbursement		<u>15,000</u>
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**TOTAL - OPERATING FUND** 21,992,538

**161 - ATHLETIC FUND**

**Local Funds**

Gate Receipts	60,000	
Intrafund Transfer	<u>138,440</u>	
<b>TOTAL - ATHLETIC FUND</b>		<b><u>198,440</u></b>

**171 - SHARS**

Federal Revenue		<u>375,840</u>
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**599 - DEBT SERVICE FUND**

Local Tax Revenue	1,804,054	
State Revenue	508,466	
Interest Earnings	<u>7,000</u>	
<b>TOTAL - DEBT SERVICE FUND</b>		<b><u>2,319,520</u></b>

<b>211 - ESEA TITLE I</b>		
Federal Revenue		<u>642,640</u>
<b>224 - IDEA-B FEDERAL SPECIAL EDUCATION</b>		
Federal Revenue		<u>503,161</u>
<b>225 - IDEA-B PRESCHOOL</b>		
Federal Revenue		<u>21,677</u>
<b>240 - CHILD NUTRITION FUND</b>		
Local Revenue	527,302	
State Revenue	10,000	
Federal Revenue	1,135,223	
Teacher Retirement System - On-Behalf	28,251	
<b>TOTAL - CHILD NUTRITION FUND</b>		<u>1,700,776</u>
<b>244 - CARL PERKINS CAREER &amp; TECHNOLOGY</b>		
Federal Revenue		<u>29,342</u>
<b>255 - TITLE II - PART A (TPTR)</b>		
Federal Revenue		<u>134,877</u>
<b>263 - TITLE III - LEP BILINGUAL</b>		
Federal Revenue		<u>10,844</u>
<b>GRAND TOTAL - ALL FUNDS</b>		<u><u>27,929,655</u></u>

**COLUMBIA-BRAZORIA INDEPENDENT SCHOOL DISTRICT  
2012-2013 BUDGET**

**EXPENDITURES - ALL FUNDS**

<b>199-OPERATING FUND</b>		21,992,538
Function 11 - Instruction	11,855,007	
Function 12 - Instructional Media	365,882	
Function 13 - Curriculum & Staff Development	94,549	
Function 21 - Instructional Administration	214,738	
Function 23 - School Administration	1,195,874	
Function 31 - Guidance, Counseling, Evaluation	543,566	
Function 33 - Health Services	248,212	
Function 34 - Pupil Transportation	1,181,189	
Function 36 - Co-Curricular/Extra Curricular Activities	575,124	
Function 41 - General Administration	918,958	
Function 51 - Plant Maintenance & Operation	2,396,649	
Function 52 - Security/Monitoring Services	230,162	
Function 53 - Data Processing	688,153	
Function 61 - Community Service	6,223	
Function 71 - Debt Service	401,812	
Function 93 - Shared Service Arrangements	870,000	
Function 99 - IntraGovernmental	68,000	
Intrafund Transfer	138,440	
<b>599 - DEBT SERVICE FUND</b>		2,319,520
Function 71 - Debt Service	2,319,520	
<b>161 - ATHLETIC FUND</b>		198,440
Function 36 Co-Curricular/Extra Curricular Activities	198,440	
<b>171 - SHARS</b>		375,840
Function 11 - Instruction	339,505	
Function 33 - Health Services	33,335	
Function 36 - Co-Curricular/Extra Curricular Activities	3,000	
<b>211 - ESEA TITLE I</b>		642,640
Function 11 - Instruction	463,270	
Function 13 - Curriculum & Staff Development	4,120	
Function 21 - Instructional Administration	39,941	
Function 31 - Guidance, Counseling, Evaluation	94,917	
Function 32 - Social Worker	40,392	
<b>224 - IDEA - B FEDERAL SPECIAL EDUCATION</b>		503,161
Function 11 - Instruction	416,631	
Function 21 - Instructional Administration	30,712	
Function 31 - Guidance, Counseling, Evaluation	55,818	
<b>225 - IDEA-B PRESCHOOL</b>		21,677
Function 11 - Instruction	21,677	
<b>240 - CHILD NUTRITION FUND</b>		1,700,776
Function 35 - Food Service	1,700,776	
<b>244 - CARL PERKINS CAREER &amp; TECHNOLOGY</b>		29,342
Function 11 - Instruction	22,842	
Function 21 - Instructional Administration		
Function 31 - Guidance, Counseling, Evaluation	6,500	
<b>255 - TITLE II - PART A (TPTR)</b>		134,877

Function 11 - Instruction	129,877	
Function 13 - Curriculum & Staff Development	5,000	
Function 21 - Instructional Administration		
<b>263 - TITLE III LEP BILINGUAL</b>		10,844
Function 11 - Instruction	10,844	
<b>GRAND TOTAL - ALL FUNDS</b>		<u>\$ 27,929,655</u>

**COLUMBIA-BRAZORIA INDEPENDENT SCHOOL DISTRICT  
COMPARISON BUDGETS**

**REVENUES - ALL FUNDS**

	Proposed 2012-2013	Adopted			
		2011-2012	2010-2011	2009-2010	2008-2009
<b>199 - OPERATING FUND</b>					
<b>State Funds</b>					
Regular Block Grant	5,148,028	5,907,967	4,636,156	4,927,708	3,669,388
Available School Fund	1,168,017	0	0	0	0
Special Education Block Grant	1,850,885	1,059,274	1,060,623	1,535,511	1,304,447
Mainstream Special Education Allotment	0	872,381	873,505	308,237	261,616
Compensatory Education Block Grant	1,852,831	1,750,649	1,752,878	1,119,193	1,012,217
Career & Technology Block Grant	1,206,404	799,879	800,897	631,157	593,848
Gifted & Talented Block Grant	72,930	92,346	92,464	69,349	59,815
Bilingual Education/ESL Block Grant	54,631	49,427	49,490	35,216	29,308
New Instruction Facilities Allotment ( WBJH)	0	0	0	0	5,141
High School Allotment	209,602	209,749	209,658	0	0
Transportation	395,276	421,528	421,528	311,843	324,793
Tier II Aid	614,556	662,028	669,542	1,136,395	4,035,896
HB 1 Additional Aid	88,750	93,750	93,750	442,024	436,584
<b>Total State Funds</b>	<b>12,661,910</b>	<b>11,918,978</b>	<b>10,660,491</b>	<b>10,516,633</b>	<b>11,733,053</b>
Teacher Retirement System - On-Behalf	813,098	813,098	813,098	813,098	815,207
<b>Local Funds</b>					
Building Rental	1,500	1,500	3,000	2,000	1,500
Interest Earnings	35,000	35,000	35,000	50,000	75,000
Delinquent Tax Collections/P & I	485,000	580,000	600,000	600,000	600,000
Payments in Lieu of Taxes	0	0	0	0	10,000
Tax Revenue	7,981,030	7,854,766	8,145,467	7,254,888	7,656,637
<b>Total Local Funds</b>	<b>8,502,530</b>	<b>8,471,266</b>	<b>8,783,467</b>	<b>7,906,888</b>	<b>8,343,137</b>
<b>Federal Funds</b>					
Medicare Reimbursement	15,000	18,000	25,000	25,000	5,000
<b>TOTAL - OPERATING FUND</b>	<b>21,992,538</b>	<b>21,221,342</b>	<b>20,282,056</b>	<b>19,261,619</b>	<b>20,896,397</b>
<b>161 - ATHLETIC FUND</b>					
<b>Local Funds</b>					
Gate Receipts	60,000	60,000	60,000	60,000	60,000
Intrafund Transfer	138,440	128,840	128,840	123,840	123,840
<b>TOTAL - ATHLETIC FUND</b>	<b>198,440</b>	<b>188,840</b>	<b>188,840</b>	<b>183,840</b>	<b>183,840</b>
<b>171 - SHARS</b>					
Federal Revenue	375,840	344,059	398,168	195,000	195,000
<b>599 - DEBT SERVICE FUND</b>					
Local Tax Revenue	1,804,054	1,944,488	1,985,285	1,862,445	1,867,282
State Revenue	508,466	633,272	582,325	739,269	739,269
Interest Earnings	7,000	13,000	13,000	15,000	20,000
<b>TOTAL - DEBT SERVICE FUND</b>	<b>2,319,520</b>	<b>2,590,760</b>	<b>2,580,610</b>	<b>2,616,714</b>	<b>2,626,551</b>

	Proposed 2012-2013	Adopted			
		2011-2012	2010-2011	2009-2010	2008-2009
<b>204 - DRUG FREE SCHOOLS</b>					
Federal Revenue	0	0	0	12,276	11,276
<b>211 - ESEA TITLE I</b>					
Federal Revenue	642,640	0	804,830	809,570	809,570
<b>224 - IDEA-B FEDERAL SPECIAL EDUCATION</b>					
Federal Revenue	503,161	0	520,293	505,612	505,612
<b>225 - IDEA-B PRESCHOOL</b>					
Federal Revenue	21,677	0	21,723	21,750	21,750
<b>240 - CHILD NUTRITION FUND</b>					
Local Revenue	527,302	569,400	548,550	625,533	627,033
State Revenue	10,000	10,000	12,000	12,000	12,000
Federal Revenue	1,135,223	1,016,402	971,352	971,352	936,964
Teacher Retirement System - On-Behalf	28,251	32,139	32,139	32,139	32,139
<b>TOTAL - CHILD NUTRITION FUND</b>	<b>1,700,776</b>	<b>1,627,941</b>	<b>1,564,041</b>	<b>1,641,024</b>	<b>1,608,136</b>
<b>244 - CARL PERKINS CAREER &amp; TECHNOLOGY</b>					
Federal Revenue	29,342	0	40,970	38,776	38,776
<b>255 - TITLE II - PART A (TPTR)</b>					
Federal Revenue	134,877	0	176,405	188,084	188,084
<b>262 - TITLE II - PART D TECHNOLOGY</b>					
Federal Revenue	0	0	0	1,239	8,343
<b>263 - TITLE III - LEP BILINGUAL</b>					
Federal Revenue	10,844	0	12,360	10,253	10,253
<b>266 - ARRA SFSF</b>					
Federal Revenue	0	0	2,458,492	1,856,670	0
<b>283 - AARA IDEA</b>					
Federal Revenue	0	0	0	610,692	0
<b>284 - AARA PPCD</b>					
Federal Revenue	0	0	0	15,783	0
<b>285 - AARA TITLE I</b>					
Federal Revenue	0	0	0	294,023	0
<b>287 - EDUCATION JOBS FUND</b>					
Federal Revenue	0	520,054	0	0	0
<b>411 - TECHNOLOGY FUNDS</b>					
State Revenue	0	0	85,000	89,000	92,900
<b>428 - HIGH SCHOOL ALLOTMENT</b>					
State Revenue	0	0	0	280,000	224,000
<b>699 - CONSTRUCTION FUND</b>					
Fund Balance Use of Bond Proceeds	0	0	0	213,000	209,000
<b>GRAND TOTAL - ALL FUNDS</b>	<b>27,929,655</b>	<b>26,492,996</b>	<b>29,133,788</b>	<b>28,844,925</b>	<b>27,629,488</b>

**COLUMBIA-BRAZORIA INDEPENDENT SCHOOL DISTRICT  
BUDGET COMPARISONS AS PROPOSED  
EXPENDITURES - ALL FUNDS**

	Adopted									
	Proposed 2012-2013	2011-2012	2010-2011	2009-2010	2008-2009	2007-2008	2006-2007	2005-2006		
<b>199-OPERATING FUND</b>										
Function 11 - Instruction	11,855,007	11,373,460	10,149,566	10,120,849	11,176,820	10,969,079	10,917,573	10,488,142		
Function 12 - Instructional Media	365,882	372,549	448,743	432,362	432,909	436,049	428,771	419,798		
Function 13 - Curriculum & Staff Development	94,549	93,136	92,536	93,451	96,626	132,993	127,774	122,248		
Function 21 - Instructional Administration	214,738	228,634	159,259	223,542	238,060	230,510	234,198	223,606		
Function 23 - School Administration	1,195,874	1,195,410	1,195,410	1,125,909	1,238,266	1,216,585	1,215,570	1,152,832		
Function 31 - Guidance, Counseling, Evaluation	543,566	549,064	517,689	537,869	560,446	554,303	549,306	503,784		
Function 32 - Social Worker	-	3,678	3,678	-	-	-	-	-		
Function 33 - Health Services	248,212	215,902	243,649	222,163	204,255	198,206	182,556	167,641		
Function 34 - Pupil Transportation	1,181,189	1,036,189	1,061,189	1,025,820	1,265,556	1,038,260	1,031,908	848,801		
Function 36 - Co-Curricular/Extra Curricular Activities	575,124	570,676	572,664	529,712	554,665	557,175	545,156	528,611		
Function 41 - General Administration	918,958	917,558	919,558	895,093	851,503	838,288	861,933	885,116		
Function 51 - Plant Maintenance & Operation	2,396,649	2,297,816	2,579,007	2,423,852	3,280,562	2,996,101	3,123,816	2,548,364		
Function 52 - Security/Monitoring Services	230,162	183,805	209,335	177,777	228,049	217,339	211,225	193,198		
Function 53 - Data Processing	688,153	688,153	621,377	572,485	647,507	577,073	473,886	309,156		
Function 61 - Community Service	6,223	6,223	6,223	6,223	6,223	6,570	8,550	8,502		
Function 71 - Debt Service	401,812	392,249	407,333	339,331	382,341	381,628	303,275	296,597		
Function 81 - Facilities Improvements	-	-	-	-	-	200,000	62,500	-		
Function 93 - Shared Service Arrangements	870,000	900,000	900,000	900,000	-	-	-	-		
Function 95 - JJAEP	-	-	-	-	-	-	-	-		
Function 99 - IntraGovernmental	68,000	68,000	66,000	66,000	-	27,500	27,500	27,500		
Intrafund Transfer	138,440	128,840	128,840	123,840	123,840	102,290	96,690	96,690		
	21,932,538	21,221,342	20,282,056	19,890,304	21,287,628	20,707,449	20,429,687	18,848,186		
<b>599 - DEBT SERVICE FUND</b>										
Function 71 - Debt Service	2,319,520	2,590,760	2,580,610	2,616,714	2,626,551	2,659,737	2,665,537	2,652,686		
<b>161 - ATHLETIC FUND</b>										
Function 36 Co-Curricular/Extra Curricular Activities	198,440	188,840	188,840	183,840	183,840	152,290	146,690	146,690		
<b>171 - SHARS</b>										
Function 11 - Instruction	339,505	317,424	209,270	37,859	-	-	-	-		
Function 32 - Social Worker	-	6,000	43,260	27,210	27,211	189,239	-	-		
Function 33 - Health Services	33,335	17,135	142,638	129,931	167,789	5,761	-	-		
Function 36 - Co-Curricular/Extra Curricular Activities	3,000	3,500	3,000	-	-	-	-	-		
	375,840	344,059	398,168	195,000	195,000	195,000	-	-		
<b>204 - DRUG FREE SCHOOLS</b>										
Function 11 - Instruction	-	-	-	1,645	1,645	2,000	2,000	3,001		
Function 23 - School Administration	-	-	-	-	-	-	-	3,000		
Function 31 - Guidance, Counseling, Evaluation	-	-	-	4,126	4,126	4,126	4,531	5,000		
Function 36 - Co-Curricular/Extra Curricular Activities	-	-	-	2,000	1,000	1,000	1,000	1,330		
Function 52 - Security/Monitoring Services	-	-	-	4,505	4,505	4,505	4,505	7,500		
	-	-	-	12,276	11,276	11,631	14,036	19,831		

	Adopted							
	Proposed 2012-2013	2011-2012	2010-2011	2009-2010	2008-2009	2007-2008	2006-2007	2005-2006
<b>211 - ESEA TITLE I</b>								
Function 11 - Instruction	463,270	-	650,907	643,039	663,990	639,139	674,130	693,731
Function 13 - Curriculum & Staff Development	4,120	-	1,000	-	-	-	-	-
Function 21 - Instructional Administration	39,941	-	39,941	39,941	39,941	37,061	37,761	42,045
Function 31 - Guidance, Counseling, Evaluation	94,917	-	92,031	92,893	92,893	88,594	96,044	106,944
Function 32 - Social Worker	40,392	-	20,951	20,951	-	-	-	-
Function 53 - Data Processing	-	-	-	12,746	12,746	11,746	11,746	11,746
	642,840	-	804,830	809,570	809,570	776,540	819,681	854,466
<b>224 - IDEA - B FEDERAL SPECIAL EDUCATION</b>								
Function 11 - Instruction	416,631	-	397,578	395,814	395,814	394,648	389,462	391,802
Function 13 - Curriculum & Staff Development	-	-	6,000	5,000	5,000	5,000	5,000	9,000
Function 21 - Instructional Administration	30,712	-	30,712	28,712	28,712	28,712	28,517	28,012
Function 31 - Guidance, Counseling, Evaluation	55,818	-	55,818	45,901	45,901	45,901	45,149	38,935
Function 33 - Health Services	-	-	30,185	30,185	30,185	30,185	29,998	40,262
	503,161	-	520,293	505,612	505,612	504,446	498,126	508,011
<b>225 - IDEA-B PRESCHOOL</b>								
Function 11 - Instruction	21,677	-	21,723	21,750	21,750	21,762	21,784	21,812
<b>240 - CHILD NUTRITION FUND</b>								
Function 35 - Food Service	1,700,776	1,627,941	1,564,041	1,641,024	1,608,136	1,619,942	1,432,412	1,389,450
<b>244 - VOCATIONAL - CAREER &amp; TECHNOLOGY</b>								
Function 11 - Instruction	22,842	-	29,970	27,776	25,350	21,701	20,401	16,558
Function 21 - Instructional Administration	-	-	-	-	2,426	2,394	2,093	3,543
Function 31 - Guidance, Counseling, Evaluation	6,500	-	11,000	11,000	11,000	11,000	10,000	9,500
Function 35 - Food Service	-	-	-	-	-	-	1,836	1,829
Function 51 - Plant Maintenance & Operation	-	-	-	-	-	-	1,836	1,828
	29,342	-	40,970	38,776	38,776	35,095	36,166	33,268
<b>255/289 - CLASS SIZE REDUCTION FUND</b>								
Function 11 - Instruction	129,877	-	132,115	139,500	139,500	127,367	118,827	146,389
Function 13 - Curriculum & Staff Development	5,000	-	2,000	6,294	6,294	5,294	3,500	2,000
Function 21 - Instructional Administration	-	-	42,290	42,290	42,290	40,170	40,170	34,949
Function 52 - Security/Monitoring Services	-	-	-	-	-	-	8,540	-
	134,877	-	176,405	188,084	188,084	172,831	171,037	183,338
<b>262 - TITLE II - PART D TECHNOLOGY</b>								
Function 11 - Instruction	-	-	-	1,239	8,343	7,062	7,299	15,235
	-	-	-	1,239	8,343	7,062	7,299	15,235
<b>263/350 - TITLE III LEP BILINGUAL</b>								
Function 11 - Instruction	10,844	-	12,360	10,253	10,253	9,113	9,228	9,328
Function 93 - Shared Service Arrangements	-	-	-	-	-	5,754	5,754	4,876
	10,844	-	12,360	10,253	10,253	14,867	14,982	14,204

	Adopted						
	2011-2012	2010-2011	2009-2010	2008-2009	2007-2008	2006-2007	2005-2006
<b>266 - ARRA SFSF</b>							
Function 11 - Instruction	-	2,189,407	1,550,381	-	-	-	-
Function 12 - Instructional Media	-	7,420	-	-	-	-	-
Function 21 - Instructional Administration	-	101,026	175,335	-	-	-	-
Function 31 - Guidance, Counseling, Evaluation	-	42,839	31,703	-	-	-	-
Function 33 - Health Services	-	7,420	-	-	-	-	-
Function 53 - Data Processing	-	110,379	99,251	-	-	-	-
	-	2,458,492	1,856,670	-	-	-	-
<b>269 - TITLE V PART A INNOVATIVE PROGRAMS</b>							
Function 11 - Instruction	-	-	-	-	2,547	2,484	5,833
<b>283 - AARA IDEA</b>							
Function 11 - Instruction	-	-	421,692	-	-	-	-
Function 13 - Curriculum & Staff Development	-	-	189,000	-	-	-	-
	-	-	610,692	-	-	-	-
<b>284 - AARA PPCD</b>							
Function 11 - Instruction	-	-	15,783	-	-	-	-
<b>285 - AARA TITLE I</b>							
Function 11 - Instruction	-	-	242,023	-	-	-	-
Function 13 - Curriculum & Staff Development	-	-	22,000	-	-	-	-
Function 81 - Facilities Improvements	-	-	30,000	-	-	-	-
	-	-	294,023	-	-	-	-
<b>287 - EDUCATION JOBS FUND</b>							
Function 11 - Instruction	-	520,054	-	-	-	-	-
<b>411 - TECHNOLOGY FUND</b>							
Function 11 - Instruction	-	85,000	89,000	92,900	52,000	25,500	76,286
Function 12 - Instructional Media	-	-	-	-	28,000	6,000	-
Function 13 - Curriculum & Staff Development	-	-	-	-	-	2,000	2,000
Function 21 - Instructional Administration	-	-	-	-	-	45,000	-
Function 51 - Plant Maintenance & Operation	-	-	-	-	-	12,121	-
	-	-	85,000	92,900	80,000	90,621	78,286
<b>415 - PRE-KINDERGARTEN GRANT</b>							
Function 11 - Instruction	-	-	-	-	-	-	-
<b>418 - ACTIVE EMPLOYEE HEALTH INSURANCE</b>							
Function 11 - Instruction	-	-	-	-	-	-	143,049
Function 12 - Instructional Media	-	-	-	-	-	-	4,222
Function 13 - Curriculum & Staff Development	-	-	-	-	-	-	360
Function 21 - Instructional Administration	-	-	-	-	-	-	3,075
Function 23 - School Administration	-	-	-	-	-	-	15,615
Function 31 - Guidance, Counseling, Evaluation	-	-	-	-	-	-	6,481
Function 33 - Health Services	-	-	-	-	-	-	3,176

	Adopted										
	Proposed 2012-2013	2011-2012	2010-2011	2009-2010	2008-2009	2007-2008	2006-2007	2005-2006			
Function 34 - Pupil Transportation	-	-	-	-	-	-	-	10,015			
Function 36 - Co-Curricular/Extra Curricular Activities	-	-	-	-	-	-	-	3,982			
Function 41 - General Administration	-	-	-	-	-	-	-	7,258			
Function 51 - Plant Maintenance & Operation	-	-	-	-	-	-	-	19,935			
Function 52 - Security/Monitoring Services	-	-	-	-	-	-	-	2,436			
Function 53 - Data Processing	-	-	-	-	-	-	-	2,658			
Function 61 - Community Service	-	-	-	-	-	-	-	14			
<b>428 - High School Allotment</b>	-	-	-	-	-	-	-	<b>222,276</b>			
Function 11 - Instruction	-	-	-	179,387	224,000	224,723	-	225,347			
Function 36 - Co-Curricular/Extra Curricular Activities	-	-	-	-	-	-	-	5,000			
	-	-	-	179,387	224,000	224,723	-	230,347			
<b>434 - SHARED SERVICES - VISUALLY IMPAIRED</b>	-	-	-	-	-	-	-	-			
Function 11 - Instruction	-	-	-	213,000	209,000	200,000	1,000,000	9,584,493			
<b>699 - CONSTRUCTION FUND</b>	-	-	-	-	-	-	-	-			
Function 81 - Facilities Improvement	-	-	-	-	-	-	-	-			
<b>GRAND TOTAL - ALL FUNDS</b>	<b>27,929,655</b>	<b>26,492,996</b>	<b>29,133,788</b>	<b>29,372,997</b>	<b>28,020,719</b>	<b>27,385,922</b>	<b>27,580,889</b>	<b>34,587,648</b>			

Function 34 - Pupil Transportation  
 Function 36 - Co-Curricular/Extra Curricular Activities  
 Function 41 - General Administration  
 Function 51 - Plant Maintenance & Operation  
 Function 52 - Security/Monitoring Services  
 Function 53 - Data Processing  
 Function 61 - Community Service

**428 - High School Allotment**  
 Function 11 - Instruction  
 Function 36 - Co-Curricular/Extra Curricular Activities

**434 - SHARED SERVICES - VISUALLY IMPAIRED**  
 Function 11 - Instruction  
**699 - CONSTRUCTION FUND**  
 Function 81 - Facilities Improvement

**GRAND TOTAL - ALL FUNDS**

COLUMBIA-BRAZORIA INDEPENDENT SCHOOL DISTRICT  
 BUDGET COMPARISONS AS PROPOSED  
 EXPENDITURES at 100%

	Proposed 2012-2013	Adopted 2011-2012	%
<b>199-OPERATING FUND</b>			
Function 11 - Instruction	11,855,007	11,373,460	4.23%
Function 12 - Instructional Media	365,882	372,549	-1.79%
Function 13 - Curriculum & Staff Development	94,549	93,136	1.52%
Function 21 - Instructional Administration	214,738	228,634	-6.08%
Function 23 - School Administration	1,195,874	1,195,410	0.04%
Function 31 - Guidance, Counseling, Evaluation	543,566	549,064	-1.00%
Function 32 - Social Worker	-	3,678	-100.00%
Function 33 - Health Services	248,212	215,902	14.97%
Function 34 - Pupil Transportation	1,181,189	1,036,189	13.99%
Function 36 - Co-Curricular/Extra Curricular Activities	575,124	570,676	0.78%
Function 41 - General Administration	918,958	917,558	0.15%
Function 51 - Plant Maintenance & Operation	2,396,649	2,297,816	4.30%
Function 52 - Security/Monitoring Services	230,162	183,805	25.22%
Function 53 - Data Processing	688,153	688,153	0.00%
Function 61 - Community Service	6,223	6,223	0.00%
Function 71 - Debt Service	401,812	392,249	2.44%
Function 93 - Shared Service Arrangements	870,000	900,000	-3.33%
Function 99 - IntraGovernmental	68,000	68,000	0.00%
Intrafund Transfer	138,440	128,840	7.45%
	<u>21,992,538</u>	<u>21,221,342</u>	<u>3.63%</u>
<b>599 - DEBT SERVICE FUND</b>			
Function 71 - Debt Service	2,319,520	2,590,760	-10.47%
<b>161 - ATHLETIC FUND</b>			
Function 36 Co-Curricular/Extra Curricular Activities	198,440	188,840	5.08%
<b>171 - SHARS</b>			
Function 11 - Instruction	339,505	317,424	6.96%
Function 32 - Social Worker	-	6,000	-100.00%
Function 33 - Health Services	33,335	17,135	94.54%
Function 36 - Co-Curricular/Extra Curricular Activities	3,000	3,500	-14.29%
	<u>375,840</u>	<u>344,059</u>	<u>9.24%</u>
<b>211 - ESEA TITLE I</b>			
Function 11 - Instruction	463,270	-	100.00%
Function 13 - Curriculum & Staff Development	4,120	-	100.00%
Function 21 - Instructional Administration	39,941	-	100.00%
Function 31 - Guidance, Counseling, Evaluation	94,917	-	100.00%
Function 32 - Social Worker	40,392	-	100.00%
	<u>642,640</u>	<u>-</u>	<u>100.00%</u>
<b>224 - IDEA - B FEDERAL SPECIAL EDUCATION</b>			
Function 11 - Instruction	416,631	-	100.00%
Function 21 - Instructional Administration	30,712	-	100.00%
Function 31 - Guidance, Counseling, Evaluation	55,818	-	100.00%
	<u>503,161</u>	<u>-</u>	<u>100.00%</u>

	Proposed 2012-2013	Adopted 2011-2012	%
<b>225 - IDEA-B PRESCHOOL</b>			
Function 11 - Instruction	21,677	-	100.00%
<b>240 - CHILD NUTRITION FUND</b>			
Function 35 - Food Service	1,700,776	1,627,941	4.47%
<b>244 - VOCATIONAL - CAREER &amp; TECHNOLOGY</b>			
Function 11 - Instruction	22,842	-	100.00%
Function 31 - Guidance, Counseling, Evaluation	6,500	-	100.00%
	29,342	-	100.00%
<b>255 - CLASS SIZE REDUCTION FUND</b>			
Function 11 - Instruction	129,877	-	100.00%
Function 13 - Curriculum & Staff Development	5,000	-	100.00%
	134,877	-	100.00%
<b>263- TITLE III LEP BILINGUAL</b>			
Function 11 - Instruction	10,844	-	100.00%
	10,844	-	100.00%
<b>GRAND TOTAL - ALL FUNDS</b>	<b>27,929,655</b>	<b>26,492,996</b>	<b>5.42%</b>

\*\*

\*\*We did not have the entitlements for many of the federal funds at this time last year. We have received planning entitlements for 12-13 so we prepared those budgets. The above is showing -0- in the 11-12 column for this reason.

**COLUMBIA-BRAZORIA INDEPENDENT SCHOOL DISTRICT  
BUDGETED EXPENDITURES BY FUND, FUNCTION & OBJECT  
2012-2013**

<u>FUND</u>	<u>FUNCTION</u>	<u>OBJECT</u>	
Athletic Fund			
1613	36	6100 Payroll Costs	8,000
		6200 Contract Services	54,100
		6300 Supplies & Materials	93,340
		6400 Other Operating Costs	43,000
			<hr/>
		<b>FUND TOTAL</b>	<b>198,440</b>
			<hr/>
General Fund			
1993	11	6100 Payroll Costs	11,150,997
		6200 Contract Services	367,940
		6300 Supplies & Materials	268,146
		6400 Other Operating Costs	67,924
			<hr/>
			<b>11,855,007</b>
			<hr/>
	12	6100 Payroll Costs	267,087
		6200 Contract Services	10,300
		6300 Supplies & Materials	85,395
		6400 Other Operating Costs	3,100
			<hr/>
			<b>365,882</b>
			<hr/>
	13	6100 Payroll Costs	21,172
		6200 Contract Services	39,425
		6300 Supplies & Materials	11,186
		6400 Other Operating Costs	22,766
			<hr/>
			<b>94,549</b>
			<hr/>
	21	6100 Payroll Costs	180,526
		6200 Contract Services	18,857
		6300 Supplies & Materials	7,600
		6400 Other Operating Costs	7,755
			<hr/>
			<b>214,738</b>
			<hr/>
	23	6100 Payroll Costs	1,147,274
		6200 Contract Services	2,150
		6300 Supplies & Materials	27,863
		6400 Other Operating Costs	18,587
			<hr/>
			<b>1,195,874</b>
			<hr/>
	31	6100 Payroll Costs	485,384
		6200 Contract Services	20,899
		6300 Supplies & Materials	29,870
		6400 Other Operating Costs	7,413
			<hr/>
			<b>543,566</b>
			<hr/>

**FUND      FUNCTION      OBJECT**  
 1993 (CONTINUED)

33	6100 Payroll Costs	243,096
	6200 Contract Services	1,400
	6300 Supplies & Materials	3,100
	6400 Other Operating Costs	616
		<u>248,212</u>
34	6100 Payroll Costs	857,659
	6200 Contract Services	29,310
	6300 Supplies & Materials	346,130
	6400 Other Operating Costs	(51,910)
		<u>1,181,189</u>
36	6100 Payroll Costs	374,803
	6200 Contract Services	18,000
	6300 Supplies & Materials	20,461
	6400 Other Operating Costs	161,860
		<u>575,124</u>
41	6100 Payroll Costs	695,158
	6200 Contract Services	99,650
	6300 Supplies & Materials	44,000
	6400 Other Operating Costs	80,150
		<u>918,958</u>
51	6100 Payroll Costs	1,168,624
	6200 Contract Services	482,126
	6300 Supplies & Materials	265,833
	6400 Other Operating Costs	387,475
	6600 Capital Outlay	92,591
		<u>2,396,649</u>
52	6100 Payroll Costs	198,562
	6200 Contract Services	13,300
	6300 Contract Services	10,900
	6400 Other Operating Costs	7,400
		<u>230,162</u>
53	6100 Payroll Costs	320,107
	6200 Contract Services	160,096
	6300 Supplies & Materials	107,950
	6400 Other Operating Costs	10,000
	6600 Capital Outlay	90,000
		<u>688,153</u>
61	6300 Supplies & Materials	6,223
		<u>6,223</u>
71	6500 Debt Payments	401,812

<u>FUND</u>	<u>FUNCTION</u>	<u>OBJECT</u>	
	93	6400	<u>870,000</u>
	99	6200	<u>68,000</u>
		8992 Intrafund Transfer	<u>138,440</u>
	<b>FUND TOTAL</b>		<u><u>21,992,538</u></u>
SHARS			
1713	11	6100 Payroll Costs	107,480
		6200 Contract Services	180,000
		6300 Supplies & Materials	44,000
		6400 Other Operating Costs	4,525
		6600 Capital Outlay	3,500
			<u>339,505</u>
	33	6100 Payroll Costs	30,235
		6200 Contract Services	3,100
			<u>33,335</u>
	36	6300 Supplies & Materials	3,000
			<u>3,000</u>
	<b>FUND TOTAL</b>		<u><u>375,840</u></u>
Title I			
2113	11	6100 Payroll Costs	419,270
		6200 Contract Services	44,000
			<u>463,270</u>
	13	6200 Contract Services	1,000
		6400 Other Operating Costs	3,120
			<u>4,120</u>
	21	6100 Payroll Costs	39,941
			<u>39,941</u>
	31	6100 Payroll Costs	94,917
			<u>94,917</u>
	32	6100 Payroll Costs	39,898
		6200 Contract Services	100
		6300 Supplies & Materials	294
		6400 Other Operating Costs	100
			<u>40,392</u>
	<b>FUND TOTAL</b>		<u><u>642,640</u></u>

<u>FUND</u>	<u>FUNCTION</u>	<u>OBJECT</u>	
IDEA-B Formula			
2243	11	6100 Payroll Costs	391,045
		6200 Contract Services	25,586
			<u>416,631</u>
	21	6100 Payroll Costs	<u>30,712</u>
	31	6100 Payroll Costs	<u>55,818</u>
		<b>FUND TOTAL</b>	<u><u>503,161</u></u>
IDEA-B Preschool			
2253	11	6100 Payroll Costs	21,677
		<b>FUND TOTAL</b>	<u><u>21,677</u></u>
Child Nutrition			
2403	35	6100 Payroll Costs	624,560
		6200 Contract Services	14,500
		6300 Supplies & Materials	1,030,716
		6400 Other Operating Costs	6,000
		6600 Capital Outlay	25,000
		<b>FUND TOTAL</b>	<u><u>1,700,776</u></u>
Carl D. Perkins CATE			
2443	11	6100 Payroll Costs	1,673
		6200 Contract Services	9,100
		6300 Supplies & Materials	8,469
		6400 Other Operating Costs	3,600
			<u>22,842</u>
	31	6200 Contract Services	5,000
		6300 Supplies & Materials	1,000
		6400 Other Operating Costs	500
			<u>6,500</u>
		<b>FUND TOTAL</b>	<u><u>29,342</u></u>
Title II - Part A (TPTR)			
2553	11	6100 Payroll Costs	129,877
			<u>129,877</u>
	13	6200 Contract Services	2,000
		6400 Other Operating Costs	3,000
			<u>5,000</u>
		<b>FUND TOTAL</b>	<u><u>134,877</u></u>

<u>FUND</u>	<u>FUNCTION</u>	<u>OBJECT</u>	
Title III - LEP BILINGUAL			
2633	11	6100 Payroll Costs	844
		6200 Contract Services	6,000
		6300 Supplies & Materials	3,000
		6400 Other Operating Costs	1,000
	<b>FUND TOTAL</b>		<u>10,844</u>
Debt Service			
5993	71	6500 Debt Payments	<u>2,319,520</u>
	<b>GRAND TOTAL</b>		<u>27,929,655</u>