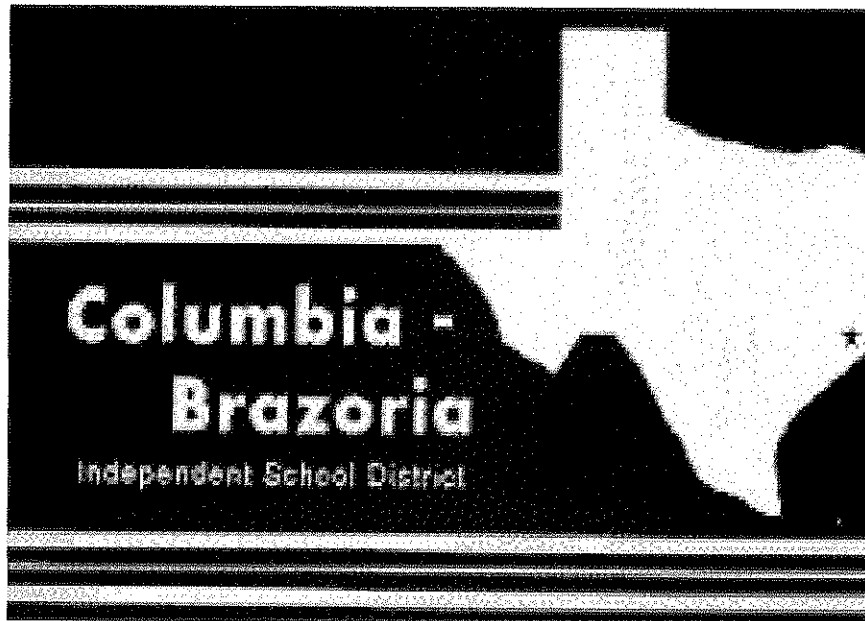


2010 – 2011 APPROVED BUDGET



June 15, 2010

CATCH THE CHALLENGE: LEARN FOR LIFE!

**COLUMBIA-BRAZORIA INDEPENDENT SCHOOL DISTRICT
2010-2011 BUDGET**

REVENUES - ALL FUNDS

199 - OPERATING FUND

State Funds

Regular Block Grant	4,636,156
Special Education Block Grant	1,060,623
Mainstream Special Education Allotment	873,505
Compensatory Education Block Grant	1,752,878
Career & Technology Block Grant	800,897
Gifted & Talented Block Grant	92,464
Bilingual Education/ESL Block Grant	49,490
High School Allotment	209,658
Transportation	421,528
Tier II Aid	669,542
HB 1 Additional Aid	93,750
	93,750

Total State Funds 10,660,491

Teacher Retirement System - On-Behalf 813,098

Local Funds

Building Rental	3,000
Interest Earnings	35,000
Delinquent Tax Collections/P & I	600,000
Medicare Reimbursement	25,000
Tax Revenue	8,145,467
	8,145,467

Total Local Funds 8,808,467

TOTAL - OPERATING FUND 20,282,056

161 - ATHLETIC FUND

Local Funds

Gate Receipts	60,000
Intrafund Transfer	128,840
	128,840

TOTAL - ATHLETIC FUND 188,840

171 - SHARS

Federal Revenue 398,168

599 - DEBT SERVICE FUND

Local Tax Revenue	1,985,285
State Revenue	582,325
Interest Earnings	13,000
	13,000

TOTAL - DEBT SERVICE FUND 2,580,610

211 - ESEA TITLE I		
Federal Revenue		804,830
224 - IDEA-B FEDERAL SPECIAL EDUCATION		
Federal Revenue		520,293
225 - IDEA-B PRESCHOOL		
Federal Revenue		21,723
240 - CHILD NUTRITION FUND		
Local Revenue	548,550	
State Revenue	12,000	
Federal Revenue	971,352	
Teacher Retirement System - On-Behalf	32,139	
TOTAL - CHILD NUTRITION FUND	<hr/>	1,564,041
244 - CARL PERKINS CAREER & TECHNOLOGY		
Federal Revenue		40,970
255 - TITLE II - PART A (TPTR)		
Federal Revenue		176,405
263 - TITLE III - LEP BILINGUAL		
Federal Revenue		12,360
266 - ARRA SFSF		
Federal Revenue		2,458,492
283 - ARRA IDEA		
Federal Revenue		0
284 - ARRA PPCD		
Federal Revenue		0
285 - ARRA TITLE I		
Federal Revenue		0
411 - TECHNOLOGY FUNDS		
State Revenue		85,000
GRAND TOTAL - ALL FUNDS		29,133,788

**COLUMBIA-BRAZORIA INDEPENDENT SCHOOL DISTRICT
2010-2011 BUDGET**

EXPENDITURES - ALL FUNDS

199-OPERATING FUND		20,282,056
Function 11 - Instruction	10,149,566	
Function 12 - Instructional Media	448,743	
Function 13 - Curriculum & Staff Development	92,536	
Function 21 - Instructional Administration	159,259	
Function 23 - School Administration	1,195,410	
Function 31 - Guidance, Counseling, Evaluation	517,689	
Function 32 - Social Worker	3,678	
Function 33 - Health Services	243,649	
Function 34 - Pupil Transportation	1,061,189	
Function 36 - Co-Curricular/Extra Curricular Activities	572,664	
Function 41 - General Administration	919,558	
Function 51 - Plant Maintenance & Operation	2,579,007	
Function 52 - Security/Monitoring Services	209,335	
Function 53 - Data Processing	621,377	
Function 61 - Community Service	6,223	
Function 71 - Debt Service	407,333	
Function 93 - Shared Service Arrangements	900,000	
Function 99 - IntraGovernmental	66,000	
Intrafund Transfer	128,840	
599 - DEBT SERVICE FUND		2,580,610
Function 71 - Debt Service	2,580,610	
161 - ATHLETIC FUND		188,840
Function 36 Co-Curricular/Extra Curricular Activities	188,840	
171 - SHARS		398,168
Function 11 - Instruction	209,270	
Function 32 - Social Worker	43,260	
Function 33 - Health Services	142,638	
Function 36 - Co-Curricular/Extra Curricular Activities	3,000	
211 - ESEA TITLE I		804,830
Function 11 - Instruction	650,907	
Function 13 - Curriculum & Staff Development	1,000	
Function 21 - Instructional Administration	39,941	
Function 31 - Guidance, Counseling, Evaluation	92,031	
Function 32 - Social Worker	20,951	
224 - IDEA - B FEDERAL SPECIAL EDUCATION		520,293
Function 11 - Instruction	397,578	
Function 13 - Curriculum & Staff Development	6,000	
Function 21 - Instructional Administration	30,712	
Function 31 - Guidance, Counseling, Evaluation	55,818	
Function 33 - Health Services	30,185	
225 - IDEA-B PRESCHOOL		21,723
Function 11 - Instruction	21,723	

240 - CHILD NUTRITION FUND		1,564,041
Function 35 - Food Service	1,564,041	
244 - CARL PERKINS CAREER & TECHNOLOGY		40,970
Function 11 - Instruction	29,970	
Function 31 - Guidance, Counseling, Evaluation	11,000	
255 - TITLE II - PART A (TPTR)		176,405
Function 11 - Instruction	132,115	
Function 13 - Curriculum & Staff Development	2,000	
Function 21 - Instructional Administration	42,290	
263 - TITLE III LEP BILINGUAL		12,360
Function 11 - Instruction	12,360	
266 - ARRA STABILIZATION SFSF		2,458,492
Function 11 - Instruction	2,189,408	
Function 12 - Instructional Media	7,420	
Function 21 - Instructional Administration	101,026	
Function 31 - Guidance, Counseling, Evaluation	42,839	
Function 33 - Health Services	7,420	
Function 53 - Data Processing	110,379	
411 - TECHNOLOGY FUND		85,000
Function 11 - Instruction	85,000	
GRAND TOTAL - ALL FUNDS		\$ 29,133,788

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

REVENUES - ALL FUNDS

	Proposed 2010-2011	Adopted			
		2009-2010	2008-2009	2007-2008	2006-2007
199 - OPERATING FUND					
State Funds					
Regular Block Grant	4,636,156	4,927,708	3,669,388	4,238,173	2,728,920
Special Education Block Grant	1,060,623	1,535,511	1,304,447	1,310,847	1,320,820
Mainstream Special Education Allotment	873,505	308,237	261,616	235,589	150,705
Compensatory Education Block Grant	1,752,878	1,119,193	1,012,217	904,794	783,104
Career & Technology Block Grant	800,897	631,157	593,848	531,172	431,890
Gifted & Talented Block Grant	92,464	69,349	59,815	61,821	53,811
Bilingual Education/ESL Block Grant	49,490	35,216	29,308	28,222	26,359
New Instruction Facilities Allotment (WBJH)	0	0	5,141	7,130	110,990
High School Allotment	209,658	0	0	0	0
Transportation	421,528	311,843	324,793	289,979	289,979
Tier II Aid	669,542	1,136,395	4,035,896	4,624,392	4,042,279
HB 1 Additional Aid	93,750	442,024	436,584	400,704	428,415
Total State Funds	10,660,491	10,516,633	11,733,053	12,632,823	10,367,272
Teacher Retirement System - On-Behalf	813,098	813,098	815,207	767,208	754,558
Local Funds					
Building Rental	3,000	2,000	1,500	1,000	1,000
Interest Earnings	35,000	50,000	75,000	100,000	50,000
Delinquent Tax Collections/P & I	600,000	600,000	600,000	535,000	550,000
Payments in Lieu of Taxes	0	0	10,000	50,000	50,000
Medicare Reimbursement	25,000	25,000	5,000	7,500	10,000
Tax Revenue	8,145,467	7,254,888	7,656,637	6,959,188	8,868,738
Total Local Funds	8,808,467	7,931,888	8,348,137	7,652,688	9,529,738
TOTAL - OPERATING FUND	20,282,056	19,261,619	20,896,397	21,052,719	20,651,568
161 - ATHLETIC FUND					
Local Funds					
Gate Receipts	60,000	60,000	60,000	50,000	50,000
Intrafund Transfer	128,840	123,840	123,840	102,290	96,690
TOTAL - ATHLETIC FUND	188,840	183,840	183,840	152,290	146,690
171 - SHARS					
Federal Revenue	398,168	195,000	195,000	195,000	0
599 - DEBT SERVICE FUND					
Local Tax Revenue	1,985,285	1,862,445	1,867,282	1,674,229	1,803,847
State Revenue	582,325	739,269	739,269	965,508	1,023,894
Interest Earnings	13,000	15,000	20,000	20,000	3,000
TOTAL - DEBT SERVICE FUND	2,580,610	2,616,714	2,626,551	2,659,737	2,830,741

	Proposed 2010-2011	Adopted			
		2009-2010	2008-2009	2007-2008	2006-2007
204 - DRUG FREE SCHOOLS					
Federal Revenue	0	12,276	11,276	11,631	14,036
211 - ESEA TITLE I					
Federal Revenue	804,830	809,570	809,570	776,540	819,681
224 - IDEA-B FEDERAL SPECIAL EDUCATION					
Federal Revenue	520,293	505,612	505,612	504,446	498,126
225 - IDEA-B PRESCHOOL					
Federal Revenue	21,723	21,750	21,750	21,762	21,784
240 - CHILD NUTRITION FUND					
Local Revenue	548,550	625,533	627,033	570,230	539,638
State Revenue	12,000	12,000	12,000	12,000	12,000
Federal Revenue	971,352	971,352	936,964	1,027,271	813,845
Teacher Retirement System - On-Behalf	32,139	32,139	32,139	28,767	28,602
TOTAL - CHILD NUTRITION FUND	1,564,041	1,641,024	1,608,136	1,638,268	1,394,085
244 - CARL PERKINS CAREER & TECHNOLOGY					
Federal Revenue	40,970	38,776	38,776	35,095	36,166
255 - TITLE II - PART A (TPTR)					
Federal Revenue	176,405	188,084	188,084	172,831	171,037
262 - TITLE II - PART D TECHNOLOGY					
Federal Revenue	0	1,239	8,343	7,062	7,299
263 - TITLE III - LEP BILINGUAL					
Federal Revenue	12,360	10,253	10,253	14,867	14,982
266 - ARRA SFSF					
Federal Revenue	2,458,492	1,856,670	0	0	0
269 - TITLE V - PART A INNOVATIVE PROGRAMS					
Federal Revenue	0	0	0	2,547	2,484
283 - AARA IDEA					
Federal Revenue	0	610,692	0	0	0
284 - AARA PPCD					
Federal Revenue	0	15,783	0	0	0
285 - AARA TITLE I					
Federal Revenue	0	294,023	0	0	0
411 - TECHNOLOGY FUNDS					
State Revenue	85,000	89,000	92,900	80,000	90,621
428 - HIGH SCHOOL ALLOTMENT					
State Revenue	0	280,000	224,000	224,723	230,347
699 - CONSTRUCTION FUND					
Fund Balance Use of Bond Proceeds	0	213,000	209,000	200,000	1,000,000
GRAND TOTAL - ALL FUNDS	29,133,788	28,844,925	27,619,235	27,734,651	27,914,665

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

	Adopted									
	2010-2011	2009-2010	2008-2009	2007-2008	2006-2007	2005-2006	2004-2005	2003-2004		
199- OPERATING FUND										
Function 11 - Instruction	10,149,566	10,120,849	11,176,820	10,969,079	10,917,573	10,488,142	10,245,876	10,123,415		
Function 12 - Instructional Media	448,743	432,362	432,909	436,049	428,771	419,798	367,082	369,182		
Function 13 - Curriculum & Staff Development	92,536	93,451	96,626	132,993	127,774	122,248	122,218	103,643		
Function 21 - Instructional Administration	159,259	223,542	238,060	230,510	234,198	223,606	224,340	248,806		
Function 23 - School Administration	1,195,410	1,125,909	1,238,266	1,216,585	1,215,570	1,152,832	1,163,164	1,084,036		
Function 31 - Guidance, Counseling, Evaluation	517,689	537,869	560,446	554,303	549,306	503,784	518,492	472,710		
Function 32 - Social Worker	3,678	74,026	-	-	-	-	-	-		
Function 33 - Health Services	243,649	222,163	204,255	198,206	182,556	167,641	193,032	215,128		
Function 34 - Pupil Transportation	1,061,189	1,025,820	1,265,556	1,038,260	1,031,908	848,801	828,632	839,346		
Function 36 - Co-Curricular/Extra Curricular Activities	572,664	529,712	554,665	557,175	545,156	528,611	407,580	398,387		
Function 41 - General Administration	919,558	895,093	851,503	838,288	861,933	885,116	863,493	796,539		
Function 51 - Plant Maintenance & Operation	2,579,007	2,423,852	3,280,562	2,996,101	3,123,816	2,548,364	2,540,169	2,473,455		
Function 52 - Security/Monitoring Services	209,335	177,777	228,049	217,339	211,225	193,198	182,390	171,422		
Function 53 - Data Processing	621,377	572,485	647,507	577,073	473,886	309,156	263,458	252,523		
Function 61 - Community Service	6,223	6,223	6,223	6,570	8,550	8,602	8,602	9,444		
Function 71 - Debt Service	407,333	339,331	382,341	381,628	303,275	296,597	315,251	269,158		
Function 81 - Facilities Improvements	-	-	-	200,000	62,500	-	310,000	310,000		
Function 93 - Shared Service Arrangements	900,000	900,000	-	-	-	-	-	-		
Function 95 - JJAEP	-	-	-	27,500	27,500	27,500	27,500	27,500		
Function 99 - IntraGovernmental	66,000	66,000	-	27,500	27,500	27,500	27,500	27,500		
Intrafund Transfer	128,840	123,840	123,840	102,290	96,690	96,690	132,690	132,850		
	20,282,056	19,890,304	21,287,628	20,707,449	20,429,687	18,848,186	18,741,469	18,325,044		
599 - DEBT SERVICE FUND										
Function 71 - Debt Service	2,580,610	2,616,714	2,626,551	2,659,737	2,665,537	2,652,686	2,488,888	1,065,786		
161 - ATHLETIC FUND										
Function 36 Co-Curricular/Extra Curricular Activities	188,840	183,840	183,840	152,290	146,690	146,690	182,690	192,850		
171 - SHARS										
Function 11 - Instruction	209,270	37,859	-	-	-	-	-	-		
Function 32 - Social Worker	43,260	27,210	27,211	189,239	-	-	-	-		
Function 33 - Health Services	142,638	129,931	167,789	5,761	-	-	-	-		
Function 36 - Co-Curricular/Extra Curricular Activities	3,000	-	-	-	-	-	-	-		
	398,168	195,000	195,000	195,000	-	-	-	-		
204 - DRUG FREE SCHOOLS										
Function 11 - Instruction	-	1,645	1,645	2,000	2,000	3,001	6,376	10,030		
Function 13 - Curriculum & Staff Development	-	-	-	-	-	-	4,345	9,181		
Function 23 - School Administration	-	-	-	-	2,000	3,000	5,655	1,800		
Function 31 - Guidance, Counseling, Evaluation	-	4,126	4,126	4,126	4,531	5,000	-	9,500		
Function 36 - Co-Curricular/Extra Curricular Activities	-	2,000	1,000	1,000	1,000	1,330	9,000	-		
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	25,376	34,856		

	Adopted									
	Proposed 2010-2011	2009-2010	2008-2009	2007-2008	2006-2007	2005-2006	2004-2005	2003-2004		
211 - ESEA TITLE I										
Function 11 - Instruction	650,907	643,039	663,990	639,139	674,130	693,731	786,452	871,194		
Function 13 - Curriculum & Staff Development	1,000	-	-	-	-	-	-	-		
Function 21 - Instructional Administration	39,941	39,941	39,941	37,061	37,761	42,045	36,723	51,123		
Function 31 - Guidance, Counseling, Evaluation	92,031	92,893	92,893	88,594	96,044	106,944	90,255	93,055		
Function 32 - Social Worker	20,951	20,951	-	-	-	-	-	-		
Function 41 - General Administration	-	-	-	-	-	-	-	-		
Function 53 - Data Processing	-	12,746	12,746	11,746	11,746	11,746	-	-		
	804,830	809,570	809,570	776,540	819,681	854,466	913,460	1,015,372		
224 - IDEA - B FEDERAL SPECIAL EDUCATION										
Function 36 - Co-Curricular/Extra Curricular Activities	-	-	-	-	-	-	-	-		
Function 13 - Curriculum & Staff Development	6,000	5,000	5,000	5,000	5,000	9,000	9,000	-		
Function 11 - Instruction	397,578	395,814	395,814	394,648	389,462	391,802	495,878	447,046		
Function 21 - Instructional Administration	30,712	28,712	28,712	28,712	28,517	28,012	-	-		
Function 31 - Guidance, Counseling, Evaluation	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	-	-		
	520,293	505,612	505,612	504,446	498,126	508,011	504,878	447,046		
225 - IDEA-B PRESCHOOL										
Function 11 - Instruction	21,723	21,750	21,750	21,762	21,784	21,812	21,850	21,831		
235 - TITLE VI - INNOVATIVE EDUCATION										
Function 11 - Instruction	-	-	-	-	-	-	-	-		
240 - CHILD NUTRITION FUND										
Function 35 - Food Service	1,564,041	1,641,024	1,608,136	1,619,942	1,432,412	1,389,450	1,374,431	1,126,106		
244 - VOCATIONAL - CAREER & TECHNOLOGY										
Function 11 - Instruction	29,970	27,776	25,350	21,701	20,401	16,558	21,900	24,108		
Function 21 - Instructional Administration	-	-	2,426	2,394	2,093	3,543	3,477	3,482		
Function 23 - School Administration	-	-	-	-	-	-	-	-		
Function 31 - Guidance, Counseling, Evaluation	11,000	11,000	11,000	11,000	10,000	9,500	10,100	6,935		
Function 34 - Pupil Transportation	-	-	-	-	-	-	-	-		
Function 35 - Food Service	-	-	-	-	1,836	1,829	1,129	1,129		
Function 36 - Co-Curricular/Extra Curricular Activities	-	-	-	-	-	-	-	-		
Function 51 - Plant Maintenance & Operation	-	-	-	-	1,836	1,828	600	1,130		
	40,970	38,776	38,776	35,095	36,166	33,258	37,206	36,784		
255/289 - CLASS SIZE REDUCTION FUND										
Function 11 - Instruction	132,115	139,500	139,500	127,367	118,827	146,389	147,742	185,021		
Function 13 - Curriculum & Staff Development	2,000	6,294	6,294	5,294	3,500	2,000	33,000	29,123		
Function 21 - Instructional Administration	42,290	42,290	42,290	40,170	40,170	34,949	29,044	29,044		
Function 23 - School Administration	-	-	-	-	-	-	4,000	7,500		
Function 52 - Security/Monitoring Services	-	-	-	-	8,540	-	-	-		
	176,405	188,084	188,084	172,831	171,037	183,338	213,786	250,688		
262 - TITLE II - PART D TECHNOLOGY										
Function 11 - Instruction	-	1,239	8,343	7,062	7,299	15,235	26,500	25,794		
Function 13 - Curriculum & Staff Development	-	-	-	-	-	-	-	-		
Function 21 - Instructional Administration	-	-	-	-	-	-	791	2,000		
Function 23 - School Administration	-	-	-	-	-	-	-	1,000		
	-	1,239	8,343	7,062	7,299	15,235	27,291	28,794		

	Adopted									
	Proposed 2010-2011	2009-2010	2008-2009	2007-2008	2006-2007	2005-2006	2004-2005	2003-2004		
263/350 - TITLE III LEP BILINGUAL										
Function 11 - Instruction	12,360	10,253	10,253	9,113	9,228	9,328	17,258	-		
Function 93 - Shared Service Arrangements	-	-	-	5,754	5,754	4,876	-	-		
	12,360	10,253	10,253	14,867	14,982	14,204	17,258	-		
266 - ARRA SFSF										
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	-	-	-	-	-	-		
269 - TITLE V PART A INNOVATIVE PROGRAMS										
Function 11 - Instruction	-	-	-	2,547	2,484	5,833	12,284	17,247		
283 - AARA IDEA										
Function 11 - Instruction	-	421,692	-	-	-	-	-	-		
Function 13 - Curriculum & Staff Development	-	189,000	-	-	-	-	-	-		
	-	610,692	-	-	-	-	-	-		
284 - AARA PPCD										
Function 11 - Instruction	-	15,783	-	-	-	-	-	-		
285 - AARA TITLE I										
Function 11 - Instruction	-	242,023	-	-	-	-	-	-		
Function 13 - Curriculum & Staff Development	-	22,000	-	-	-	-	-	-		
Function 81 - Facilities Improvements	-	30,000	-	-	-	-	-	-		
	-	294,023	-	-	-	-	-	-		
393 - TEXAS SUCCESSFUL SCHOOLS AWARDS PROGRAM										
Function 11 - Instruction	-	-	-	-	-	-	-	-		
411 - TECHNOLOGY FUND										
Function 11 - Instruction	85,000	89,000	92,900	52,000	25,500	76,286	18,000	18,000		
Function 12 - Instructional Media	-	-	-	28,000	6,000	-	-	-		
Function 13 - Curriculum & Staff Development	-	-	-	-	2,000	2,000	2,000	2,000		
Function 21 - Instructional Administration	-	-	-	-	45,000	-	68,286	68,286		
Function 51 - Plant Maintenance & Operation	-	-	-	-	12,121	-	-	-		
	85,000	89,000	92,900	80,000	90,621	78,286	88,286	88,286		
413 - TIF GRANT										
Function 11 - Instruction	-	-	-	-	-	-	-	-		
415 - PRE-KINDERGARTEN GRANT										
Function 11 - Instruction	-	-	-	-	-	-	161,078	-		

	Proposed 2010-2011	2009-2010	2008-2009	2007-2008	2006-2007	2005-2006	2004-2005	2003-2004
418 - ACTIVE EMPLOYEE HEALTH INSURANCE								
Function 11 - Instruction	-	-	-	-	-	143,049	-	143,049
Function 12 - Instructional Media	-	-	-	-	-	4,222	-	4,222
Function 13 - Curriculum & Staff Development	-	-	-	-	-	360	-	360
Function 21 - Instructional Administration	-	-	-	-	-	3,075	-	3,075
Function 23 - School Administration	-	-	-	-	-	15,615	-	15,615
Function 31 - Guidance, Counseling, Evaluation	-	-	-	-	-	6,481	-	6,481
Function 33 - Health Services	-	-	-	-	-	3,176	-	3,176
Function 34 - Pupil Transportation	-	-	-	-	-	10,015	-	10,015
Function 36 - Co-Curricular/Extra Curricular Activities	-	-	-	-	-	3,982	-	3,982
Function 41 - General Administration	-	-	-	-	-	7,258	-	7,258
Function 51 - Plant Maintenance & Operation	-	-	-	-	-	19,935	-	19,935
Function 52 - Security/Monitoring Services	-	-	-	-	-	2,436	-	2,436
Function 53 - Data Processing	-	-	-	-	-	2,658	-	2,658
Function 61 - Community Service	-	-	-	-	-	14	-	14
	-	-	-	-	-	222,276	-	222,277
428 - High School Allotment								
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	-	-	-
434 - SHARED SERVICES - VISUALLY IMPAIRED								
Function 11 - Instruction	-	-	-	-	-	9,593	107,739	47,351
699 - CONSTRUCTION FUND								
Function 81 - Facilities Improvement	-	213,000	209,000	200,000	1,000,000	9,584,493	27,320,000	142,000
GRAND TOTAL - ALL FUNDS	29,133,788	29,372,997	28,020,719	27,385,922	27,580,889	34,587,648	52,237,970	23,062,318

**COLUMBIA-BRAZORIA INDEPENDENT SCHOOL DISTRICT
BUDGETED EXPENDITURES BY FUND, FUNCTION & OBJECT
2010-2011**

<u>FUND</u>	<u>FUNCTION</u>	<u>OBJECT</u>	
Athletic Fund			
1611	36	6100 Payroll Costs	8,000
		6200 Contract Services	47,000
		6300 Supplies & Materials	93,340
		6400 Other Operating Costs	40,500
			<hr/>
	FUND TOTAL		188,840
			<hr/>
General Fund			
1991	11	6100 Payroll Costs	9,440,642
		6200 Contract Services	347,512
		6300 Supplies & Materials	283,547
		6400 Other Operating Costs	72,865
		6600 Capital Outlay	5,000
			<hr/>
			10,149,566
			<hr/>
	12	6100 Payroll Costs	342,812
		6200 Contract Services	13,960
		6300 Supplies & Materials	87,117
		6400 Other Operating Costs	4,854
			<hr/>
			448,743
			<hr/>
	13	6100 Payroll Costs	23,700
		6200 Contract Services	31,153
		6300 Supplies & Materials	14,793
		6400 Other Operating Costs	22,890
			<hr/>
			92,536
			<hr/>
	21	6100 Payroll Costs	125,051
		6200 Contract Services	15,431
		6300 Supplies & Materials	10,472
		6400 Other Operating Costs	8,305
			<hr/>
			159,259
			<hr/>
	23	6100 Payroll Costs	1,146,810
		6200 Contract Services	7,077
		6300 Supplies & Materials	27,347
		6400 Other Operating Costs	14,176
			<hr/>
			1,195,410
			<hr/>
	31	6100 Payroll Costs	455,509
		6200 Contract Services	20,066
		6300 Supplies & Materials	33,848
		6400 Other Operating Costs	8,266
			<hr/>
			517,689
			<hr/>

FUND FUNCTION OBJECT

1991

32	6100 Payroll Costs	3,678
		<u>3,678</u>
33	6100 Payroll Costs	238,533
	6200 Contract Services	1,400
	6300 Supplies & Materials	3,142
	6400 Other Operating Costs	574
		<u>243,649</u>
34	6100 Payroll Costs	737,659
	6200 Contract Services	26,825
	6300 Supplies & Materials	350,440
	6400 Other Operating Costs	(53,735)
		<u>1,061,189</u>
36	6100 Payroll Costs	455,775
	6200 Contract Services	14,515
	6300 Supplies & Materials	19,186
	6400 Other Operating Costs	83,188
		<u>572,664</u>
41	6100 Payroll Costs	698,758
	6200 Contract Services	97,250
	6300 Supplies & Materials	44,000
	6400 Other Operating Costs	79,550
		<u>919,558</u>
51	6100 Payroll Costs	1,409,415
	6200 Contract Services	416,650
	6300 Supplies & Materials	292,105
	6400 Other Operating Costs	384,075
	6600 Capital Outlay	76,762
		<u>2,579,007</u>
52	6100 Payroll Costs	179,592
	6200 Contract Services	10,843
	6300 Contract Services	11,700
	6400 Other Operating Costs	7,200
		<u>209,335</u>
53	6100 Payroll Costs	253,331
	6200 Contract Services	123,169
	6300 Supplies & Materials	108,677
	6400 Other Operating Costs	17,200
	6600 Capital Outlay	119,000
		<u>621,377</u>

<u>FUND</u>	<u>FUNCTION</u>	<u>OBJECT</u>	
1991 (CONTINUED)			
	61	6100 Payroll Costs	-
		6300 Supplies & Materials	6,223
			<u>6,223</u>
	71	6500 Debt Payments	<u>407,333</u>
	93	6400	<u>900,000</u>
	99	6200	<u>66,000</u>
		8992 Intrafund Transfer	<u>128,840</u>
	FUND TOTAL		<u><u>20,282,056</u></u>
SHARS			
1711	11	6100 Payroll Costs	31,877
		6200 Contract Services	51,079
		6300 Supplies & Materials	91,314
		6400 Other Operating Costs	10,000
		6600 Capital Outlay	25,000
			<u>209,270</u>
	32	6100 Payroll Costs	37,260
		6300 Supplies & Materials	3,000
		6400 Other Operating Costs	3,000
			<u>43,260</u>
	33	6100 Payroll Costs	139,138
		6300 Supplies & Materials	3,500
			<u>142,638</u>
	36	6400 Other Operating Costs	3,000
			<u>3,000</u>
	FUND TOTAL		<u><u>398,168</u></u>
Title I			
2111	11	6100 Payroll Costs	647,907
		6200 Contract Services	2,000
		6300 Supplies & Materials	1,000
			<u>650,907</u>
	13	6200 Contract Services	-
		6400 Other Operating Costs	1,000
			<u>1,000</u>

<u>FUND</u>	<u>FUNCTION</u>	<u>OBJECT</u>	
Title I	2111 (Continued)		
	21	6100 Payroll Costs	39,941
			<u>39,941</u>
	31	6100 Payroll Costs	92,031
			<u>92,031</u>
	32	6100 Payroll Costs	20,457
		6200 Contract Services	100
		6300 Supplies & Materials	294
		6400 Other Operating Costs	100
			<u>20,951</u>
		FUND TOTAL	<u><u>804,830</u></u>
IDEA-B Formula			
2241	11	6100 Payroll Costs	384,578
		6200 Contract Services	10,000
		6300 Supplies & Materials	3,000
			<u>397,578</u>
	13	6100 Payroll Costs	-
		6200 Contract Services	2,000
		6400 Other Operating Costs	4,000
			<u>6,000</u>
	21	6100 Payroll Costs	30,712
	31	6100 Payroll Costs	55,818
	33	6100 Payroll Costs	30,185
		FUND TOTAL	<u><u>520,293</u></u>
IDEA-B Preschool			
2251	11	6100 Payroll Costs	21,723
		FUND TOTAL	<u><u>21,723</u></u>
Child Nutrition			
2401	35	6100 Payroll Costs	671,253
		6200 Contract Services	19,350
		6300 Supplies & Materials	846,688
		6400 Other Operating Costs	4,750
		6600 Capital Outlay	22,000
		FUND TOTAL	<u><u>1,564,041</u></u>

<u>FUND</u>	<u>FUNCTION</u>	<u>OBJECT</u>	
Carl D. Perkins CATE			
2441	11	6100 Payroll Costs	1,665
		6200 Contract Services	5,000
		6300 Supplies & Materials	16,205
		6400 Other Operating Costs	7,100
			<u>29,970</u>
	31	6200 Contract Services	8,000
		6300 Supplies & Materials	2,000
		6400 Other Operating Costs	1,000
			<u>11,000</u>
		FUND TOTAL	<u><u>40,970</u></u>
Title II - Part A (TPTR)			
2551	11	6100 Payroll Costs	132,115
			<u>132,115</u>
	13	6100 Payroll Costs	-
		6200 Contract Services	1,000
		6400 Other Operating Costs	1,000
			<u>2,000</u>
	21	6100 Payroll Costs	42,290
			<u>42,290</u>
		FUND TOTAL	<u><u>176,405</u></u>
Title III - LEP BILINGUAL			
2631	11	6100 Payroll Costs	6,000
		6200 Contract Services	1,360
		6300 Supplies & Materials	1,500
		6400 Other Operating Costs	3,500
			<u>3,500</u>
		FUND TOTAL	<u><u>12,360</u></u>
ARRA SFSF			
2661	11	6100 Payroll Costs	2,189,408
	12	6100 Payroll Costs	7,420
	21	6100 Payroll Costs	101,026
	31	6100 Payroll Costs	42,839
	33	6100 Payroll Costs	7,420
	53	6100 Payroll Costs	110,379
			<u>110,379</u>
		FUND TOTAL	<u><u>2,458,492</u></u>

<u>FUND</u>	<u>FUNCTION</u>	<u>OBJECT</u>	
Technology			
4111	11	6200 Contract Services	25,500
		6300 Supplies & Materials	59,500
		6600 Capital Outlay	
			<u>85,000</u>
		FUND TOTAL	<u>85,000</u>
Debt Service			
5991	71	6500 Debt Payments	<u>2,580,610</u>
		GRAND TOTAL	<u>29,133,788</u>