

## Budget Summary Report for **COLUMBIA-BRAZORIA ISD**

<b>2019 - 20 Actual Operating Budget</b>			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$15,207,951	\$5,145
12	Instructional Resources, Media Services	\$470,556	\$159
13	Curriculum Development & Staff Development	\$172,592	\$58
95	Payment to Juvenile Justice AEP	\$10,000	\$3
	<b>Total:</b>	<b>\$15,861,099</b>	<b>\$5,366</b>
<b>Instructional Support</b>			
21	Instructional Leadership	\$271,570	\$92
23	School Leadership	\$1,494,673	\$506
31	Guidance & Counseling, Evaluation	\$801,977	\$271
32	Social Work Services	\$69,888	\$24
33	Health Services	\$332,277	\$112
36	Co-curricular/ Extra-curricular Activities	\$1,006,463	\$340
	<b>Total</b>	<b>\$3,976,848</b>	<b>\$1,345</b>
<b>Central Administration</b>			
41	General Administration	\$1,386,102	\$469
<b>District Operations</b>			

<b>2020 - 21 Adopted Operating Budget</b>			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$14,661,352	\$4,960
12	Instructional Resources, Media Services	\$575,341	\$195
13	Curriculum Development & Staff Development	\$156,843	\$53
95	Payment to Juvenile Justice AEP	\$10,000	\$3
	<b>Total:</b>	<b>\$15,403,536</b>	<b>\$5,211</b>
<b>Instructional Support</b>			
21	Instructional Leadership	\$292,108	\$99
23	School Leadership	\$1,495,415	\$506
31	Guidance & Counseling, Evaluation	\$921,210	\$312
32	Social Work Services	\$0	\$0
33	Health Services	\$326,167	\$110
36	Co-curricular/ Extra-curricular Activities	\$976,002	\$330
	<b>Total</b>	<b>\$4,010,902</b>	<b>\$1,357</b>
			<b>\$0</b>
<b>Central Administration</b>			
41	General Administration	\$1,164,602	\$394
			<b>\$0</b>
<b>District Operations</b>			

51	Plant Maintenance & Operations	\$3,653,818	\$1,236
52	Security and Monitoring	\$381,319	\$129
53	Data Processing	\$897,992	\$304
34	Student Transportation	\$1,795,153	\$607
35	Food Services	\$1,432,265	\$485
	<b>Total:</b>	<b>\$8,160,547</b>	<b>\$2,761</b>
<b>Debt Service</b>			
71	Debt Service	\$3,831,009	\$1,296
<b>Other</b>			
61	Community Service	\$7,973	\$3
81	Facilities Acquisition and Construction	\$2,373,726	\$803
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	\$0	\$0
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$98,000	\$33
	<b>Total:</b>	<b>\$2,479,699</b>	<b>\$839</b>

51	Plant Maintenance & Operations	\$3,519,747	\$1,191
52	Security and Monitoring	\$378,499	\$128
53	Data Processing	\$908,235	\$307
34	Student Transportation	\$1,496,079	\$506
35	Food Services	\$1,414,814	\$479
	<b>Total:</b>	<b>\$7,717,374</b>	<b>\$2,611</b>
<b>Debt Service</b>			
71	Debt Service	\$3,049,936	\$1,032
<b>Other</b>			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$200,000	\$68
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	\$0	\$0
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$98,000	\$33
	<b>Total:</b>	<b>\$298,000</b>	<b>\$101</b>