## Budget Summary Report for COLUMBIA-BRAZORIA ISD

	9 - 20 Actual C	Aggregrate	Per Pupil
		Expenditures	Expenditures
Instruction			
11	Instruction	\$15,207,951	\$5,145
	Instructional		. ,
	Resources, Media		
12	Services	\$470,556	\$159
	Curriculum		
	Development &		
13	Staff Development	\$172,592	\$58
13	Payment to	ψ172,332	Ψ30
	Juvenile Justice		
95	AEP	\$10,000	\$3
	Total:	\$15,861,099	\$5,366
Instructional			
Support			
	Instructional		
21	Leadership	\$271,570	\$92
	School		
23	Leadership	\$1,494,673	\$506
	Guidance &		
	Counseling,	<b>***</b>	***
31	Evaluation	\$801,977	\$271
	Social Work	400.000	404
32	Services	\$69,888	\$24
33	Health Services Co-curricular/	\$332,277	\$112
	Extra-curricular		
36	Activities	\$1,006,463	\$340
30	Total		
	lotai	\$3,976,848	\$1,345
Central			
Administration	0		
44	General	<b>64 000 400</b>	0.100
41	Administration	\$1,386,102	\$469
District			
Operations			

2020 - 21 Adopted Operating Budget							
		Aggregrate	Per Pupil				
		Expenditures	Expenditures				
Instruction							
11	Instruction	\$14,661,352	\$4,960				
	Instructional						
	Resources, Media						
12	Services	\$575,341	\$195				
	Curriculum						
	Development & Staff						
13	Development	\$156,843	\$53				
	Payment to Juvenile						
95	Justice AEP	\$10,000	\$3				
	Total:	\$15,403,536	\$5,211				
Instructional							
Support							
	Instructional						
21	Leadership	\$292,108	\$99				
23	School Leadership	\$1,495,415	\$506				
	Guidance &						
	Counseling,						
31	Evaluation	\$921,210	\$312				
32	Social Work Services	\$0	\$0				
33	Health Services	\$326,167	\$110				
	Co-curricular/ Extra-						
36	curricular Activities	\$976,002	\$330				
	Total	\$4,010,902	\$1,357				
			\$0				
Central							
Administration			\$0				
	General						
41	Administration	\$1,164,602	\$394				
District	ES	C 12/Template/May 2	009/Admin Lead-SF				
Operations							

	Plant Maintenance				Plant Maintenance &		
51	& Operations	¢2 652 040	¢4 226	E4	Operations	¢2 540 747	¢4 404
31	Security and	\$3,653,818	\$1,236	51	Security and	\$3,519,747	\$1,191
52	Monitoring	\$381,319	\$129	52	Monitoring	\$378,499	\$128
53		\$897,992	\$304	53	Data Processing	\$908,235	\$307
33	Data Processing Student	\$097,992	\$304	33	Student	\$906,235	\$307
34	Transportation	\$1,795,153	\$607	34	Transportation	\$1,496,079	\$506
35	Food Services		\$485	35	Food Services		\$479
33		\$1,432,265	<u> </u>	33		\$1,414,814	·
	Total:	\$8,160,547	\$2,761		Total:	\$7,717,374	\$2,611
Debt Service				Debt Service			
71	Debt Service	\$3,831,009	\$1,296	71	Debt Service	\$3,049,936	\$1,032
Other				Other			
	Community						
61	Service	\$7,973	\$3	61	Community Service	\$0	\$0
	Facilities						
Α	Acquisition and				Facilities Acquisition		
81	Construction	\$2,373,726	\$803	81	and Construction	\$200,000	\$68
	Contracted				Contracted		
	Instructional				Instructional		
	Services Between				Services Between		
04	Public schools	\$0	\$0	91	Public schools	<b>60</b>	<b>60</b>
91	Incremental Cost	\$0	\$0	91	Incremental Cost	\$0	\$0
	Associated with				Associated with		
	Tioo Condition In this						
00	Chapter 41 School	¢o	¢o.	00	Chapter 41 School	<b>60</b>	<b>60</b>
92	Districts Payments to	\$0	\$0	92	Districts Payments to Fiscal	\$0	\$0
	Fiscal Agents for				Agents for Shared		
	Shared Service				Service		
93		¢o	¢o.	93		\$0	¢0
93	Arrangements Payments to Tax	\$0	\$0	93	Arrangements Payments to Tax	\$0	\$0
97	Increment Funds	\$0	¢o.	0.7	_	<b>60</b>	<b>60</b>
97	increment Funds	\$0	\$0	97	Increment Funds	\$0	\$0
	Inter-government						
	charges not				Inter-government		
	Defined in Other				charges not Defined		
99	codes	\$98,000	\$33	99	in Other codes	\$98,000	\$33
	Total:	\$2,479,699	\$839		Total:	\$298,000	\$101