

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

2019 - 20 Actual Operating Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
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
	Total:	\$15,861,099	\$5,366
Instructional Support			
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
	Total	\$3,976,848	\$1,345
Central Administration			
41	General Administration	\$1,386,102	\$469
District Operations			

2020 - 21 "Proposed" Operating Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
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
	Total:	\$15,403,536	\$5,211
Instructional Support			
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
	Total	\$4,010,902	\$1,357
			\$0
Central Administration			
41	General Administration	\$1,164,602	\$394
			\$0
District Operations			

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
	Total:	\$8,160,547	\$2,761
Debt Service			
71	Debt Service	\$3,831,009	\$1,296
Other			
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
	Total:	\$2,479,699	\$839

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
	Total:	\$7,717,374	\$2,611
Debt Service			
71	Debt Service	\$3,049,936	\$1,032
Other			
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
	Total:	\$298,000	\$101