Budget Summary Report for COLUMBIA-BRAZORIA ISD

		Baagot Ban	, , , , , , , , , , , , , , , , , , ,		
201	9 - 20 Actual C			2020 -	21 "Pro
		Aggregrate	Per Pupil		
		Expenditures	Expenditures		
Instruction				Instruction	
11	Instruction	\$15,207,951	\$5,145	11	Instructior
	Instructional				Instructior
	Resources, Media				Resources
12	Services	\$470,556	\$159	12	Services
	Curriculum				Curriculun
	Development &				Developm
13	Staff Development	\$172,592	\$58	13	Developm
	Payment to	••• -,••-	, , , , , , , , , , , , , , , , , , , 		
	Juvenile Justice				Payment to
95	AEP	\$10,000	\$3	95	Justice AE
	Total:	\$15,861,099			То
Instructional				Instructional	
Support				Support	
Oupport	Instructional			ouppoirt	Instructior
21	Leadership	\$271,570	\$92	21	Leadershi
	School	\$ 211,010	<u> </u>		Loudoronn
23	Leadership	\$1,494,673	\$506	23	School Lea
	Guidance &	¢1,101,010	+		Guidance
	Counseling,				Counselin
31	Evaluation	\$801,977	\$271	31	Evaluation
	Social Work	400 1,011		•	
32	Services	\$69,888	\$24	32	Social Wo
33	Health Services	\$332,277	\$112	33	Health Ser
	Co-curricular/	, , , , , , , , , , , , , , , , , , ,			
	Extra-curricular				Co-curricu
36	Activities	\$1,006,463	\$340	36	curricular
	Total	\$3,976,848	\$1,345		Тс
Central				Central	
Administration				Administration	
Administration	General			Automistration	General
41	Administration	\$1,386,102	\$469	41	Administra
41	Administration	φ1,300,102	ቅ409	41	Aummistra
District				District	
Operations				Operations	

2020 -	21 "Proposed"	Operating	Budget		
		Aggregrate	Per Pupil		
		Expenditures	Expenditures		
nstruction			-		
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		
		<i>↓,,</i>	<i>~~,_</i>		
structional					
Support					
cappent	Instructional				
21	Leadership	\$292,108	\$99		
	Loudership	<i>\\</i>			
23	School Leadership	\$1,495,415	\$506		
20	Guidance &	<i><i><i></i></i></i>			
	Counseling,				
31	Evaluation	\$921,210	\$312		
51		<i>\$</i> 321,210	ψ312		
32	Social Work Services	\$0	\$0		
33	Health Services	\$326,167	\$110		
55		ψ320,107	φΠU		
	Co-curricular/ Extra-				
36	curricular Activities	\$976,002	\$330		
50	Total		· ·		
	IUlai	\$4,010,902	\$1,357		
			\$0		
Central					
			¢.0		
ministration	Conorol		\$0		
44	General	¢4 404 000	¢00		
41	Administration	\$1,164,602	\$394		
trict	ES	C 12/Template/May 2	009/Admin Lead-SF		
webie we					

	Plant Maintenance				Plant Maintenance &		
51	& Operations	\$3,653,818	<mark>\$1,236</mark>	51	Operations	\$3,519,747	\$1,19
	Security and				Security and		
52	Monitoring	\$381,319	\$129	52	Monitoring	\$378,499	\$12
53	Data Processing	\$897,992	\$304	53	Data Processing	\$908,235	\$30
	Student				Student		
34	Transportation	\$1,795,153	\$607	34	Transportation	\$1,496,079	\$50
35	Food Services	\$1,432,265	\$485	35	Food Services	\$1,414,814	\$47
	Total:	\$8,160,547	\$2,761		Total:	\$7,717,374	\$2,6 1
Debt Service				Debt Service			
71	Debt Service	\$3,831,009	\$1,296	71	Debt Service	\$3,049,936	\$1,03
Other				Other			
	Community	<u> </u>					
61	Service	\$7,973	\$3	61	Community Service	\$0	•
	Facilities						
	Acquisition and				Facilities Acquisition		
81	Construction	\$2,373,726	\$803	81	and Construction	\$200,000	\$6
	Contracted				Contracted		
	Instructional				Instructional		
	Services Between	.			Services Between		
91	Public schools	\$0	<mark>\$0</mark>	91	Public schools	\$0	
	Incremental Cost				Incremental Cost		
	Associated with				Associated with		
	Chapter 41 School				Chapter 41 School		
Paymo Fiscal Share	Districts	\$0	<mark>\$0</mark>	92	Districts	\$0	
	Payments to				Payments to Fiscal		
	Fiscal Agents for				Agents for Shared		
	Shared Service				Service		
93	Arrangements	\$0	<mark>\$0</mark>	93	Arrangements	\$0	ę
	Payments to Tax				Payments to Tax		
97	Increment Funds	\$0	\$0	97	Increment Funds	\$0	
	Inter-government						
	charges not				Inter-government		
	Defined in Other				charges not Defined		
	codes	\$98,000	\$33	99	in Other codes	\$98,000	\$:
	Total:	\$2,479,699	\$839		Total:	\$298,000	\$10