Budget Summary Report for COLUMBIA-BRAZORIA ISD

202	2020 - 21 Actual Operating Budget			2021 - 22 "Proposed" O		
		Aggregrate	Per Pupil		_	Α
		Expenditures	Expenditures			E
Instruction				Instruction		
11	Instruction	\$14,733,462	\$5,155	11	Instruction	T
	Instructional				Instructional	
	Resources, Media				Resources, Media	
12	Services	\$575,341	\$201	12	Services	L
	Curriculum				Curriculum	
	Development &				Development & Staff	
13	Staff Development	\$168,443	\$59	13	Development & Stair	
13	Payment to	\$100,443	\$39	13	Development	+
	Juvenile Justice				Payment to Juvenile	
95	AEP	\$10,000	\$3	95	Justice AEP	
	Total:	\$15,487,246			Total:	\dagger
		. , ,	. ,			
Instructional				Instructional		
Support				Support		
	Instructional			1.	Instructional	
21	Leadership	\$292,107	\$102	21	Leadership	
	School		·			
23	Leadership	\$1,497,580	\$524	23	School Leadership	
	Guidance &				Guidance &	
	Counseling,				Counseling,	
31	Evaluation	\$919,610	\$322	31	Evaluation	
	Social Work					
32	Services	\$0	\$0	32	Social Work Services	š
33	Health Services	\$326,167	\$114	33	Health Services	
	Co-curricular/					
	Extra-curricular				Co-curricular/ Extra-	
36	Activities	\$991,702	\$347	36	curricular Activities	
	Total	\$4,027,166	\$1,409		Total	
						4
Countries				Control		
Central				Central		
Administration	Comoral			Administration		
44	General	¢4.407.400	0.445	44	General	
41	Administration	\$1,187,102	\$415	41	Administration	
District				District	E	SC 1.
Operations				Operations	$E_{\mathcal{K}}$	I

2021 - 22 "Proposed" Operating Budget					
		Aggregrate	Per Pupil		
		Expenditures	Expenditures		
Instruction					
11	Instruction	\$14,001,634	\$5,001		
	Instructional				
	Resources, Media				
12	Services	\$566,314	\$202		
	Curriculum				
	Development & Staff				
13	Development & Stan	¢462.426	¢E0		
13	Development	\$163,126	\$58		
	Payment to Juvenile				
95	Justice AEP	\$10,000	\$4		
	Total:	\$14,741,074	\$5,265		
	1014	4 1 1,1 11, 6 1	\$0,200		
Instructional					
Support					
• •	Instructional				
21	Leadership	\$273,366	\$98		
23	School Leadership	\$1,495,415	\$534		
	Guidance &				
	Counseling,				
31	Evaluation	\$910,337	\$325		
00	0	#4.500	**		
32 33	Social Work Services	\$4,500 \$327,621	\$2 \$117		
33	Health Services	\$327,621	\$117		
	Co-curricular/ Extra-				
36	curricular Activities	\$929,722	\$332		
	Total	\$3,940,961	\$1,407		
	10101	ψο,ο-ιο,οοι	\$0		
			40		
Central					
Administration			\$0		
	General				
41	Administration	\$1,135,110	\$405		
District	ESO	C 12/Template/May 2	009/Admin Lead-SF		
Operations					

	Plant Maintenance				Plant Maintenance &		
51	& Operations	\$3,519,747	\$1,232	51	Operations	\$3,617,160	\$1,292
	Security and				Security and		
52	Monitoring	\$378,499	\$132	52	Monitoring	\$224,304	\$80
53	Data Processing	\$1,064,606	\$373	53	Data Processing	\$868,252	\$310
	Student				Student		
34	Transportation	\$1,554,479	\$544	34	Transportation	\$1,426,829	\$510
35	Food Services	\$1,414,814	\$495	35	Food Services	\$1,273,333	\$455
	Total:	\$7,932,145	\$2,775		Total:	\$7,409,878	\$2,646
Debt Service				Debt Service			
71	Debt Service	\$3,049,936	\$1,067	71	Debt Service	\$3,399,769	\$1,214
Other				Other			
	Community						
61	Service	\$0	\$0	61	Community Service	\$0	\$0
	Facilities						
	Acquisition and				Facilities Acquisition		
81	Construction	\$362,524	\$127	81	and Construction	\$200,000	\$71
	Contracted				Contracted		
	Instructional				Instructional		
	Services Between				Services Between		
91	Public schools	\$0	\$0	91	Public schools	\$0	\$0
	Incremental Cost		- +-		Incremental Cost		**
	Associated with				Associated with		
	Chapter 41 School				Chapter 41 School		
92	Districts	\$0	\$0	92	Districts	\$0	\$0
	Payments to				Payments to Fiscal		
	Fiscal Agents for				Agents for Shared		
	Shared Service				Service		
93	Arrangements	\$0	\$0	93	Arrangements	\$0	\$0
	Payments to Tax				Payments to Tax		
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	\$34	99	in Other codes	\$98,000	\$35
	Total:	\$460,524	\$161		Total:	\$298,000	\$106