

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

<b>2020 - 21 Actual Operating Budget</b>			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$14,733,462	\$5,155
12	Instructional Resources, Media Services	\$575,341	\$201
13	Curriculum Development & Staff Development	\$168,443	\$59
95	Payment to Juvenile Justice AEP	\$10,000	\$3
	<b>Total:</b>	<b>\$15,487,246</b>	<b>\$5,419</b>
<b>Instructional Support</b>			
21	Instructional Leadership	\$292,107	\$102
23	School Leadership	\$1,497,580	\$524
31	Guidance & Counseling, Evaluation	\$919,610	\$322
32	Social Work Services	\$0	\$0
33	Health Services	\$326,167	\$114
36	Co-curricular/ Extra-curricular Activities	\$991,702	\$347
	<b>Total</b>	<b>\$4,027,166</b>	<b>\$1,409</b>
<b>Central Administration</b>			
41	General Administration	\$1,187,102	\$415
<b>District Operations</b>			

<b>2021 - 22 "Proposed" Operating Budget</b>			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$14,001,634	\$5,001
12	Instructional Resources, Media Services	\$566,314	\$202
13	Curriculum Development & Staff Development	\$163,126	\$58
95	Payment to Juvenile Justice AEP	\$10,000	\$4
	<b>Total:</b>	<b>\$14,741,074</b>	<b>\$5,265</b>
<b>Instructional Support</b>			
21	Instructional Leadership	\$273,366	\$98
23	School Leadership	\$1,495,415	\$534
31	Guidance & Counseling, Evaluation	\$910,337	\$325
32	Social Work Services	\$4,500	\$2
33	Health Services	\$327,621	\$117
36	Co-curricular/ Extra-curricular Activities	\$929,722	\$332
	<b>Total</b>	<b>\$3,940,961</b>	<b>\$1,407</b>
			<b>\$0</b>
<b>Central Administration</b>			
41	General Administration	\$1,135,110	\$405
<b>District Operations</b>			

51	Plant Maintenance & Operations	\$3,519,747	\$1,232
52	Security and Monitoring	\$378,499	\$132
53	Data Processing	\$1,064,606	\$373
34	Student Transportation	\$1,554,479	\$544
35	Food Services	\$1,414,814	\$495
	<b>Total:</b>	<b>\$7,932,145</b>	<b>\$2,775</b>
<b>Debt Service</b>			
71	Debt Service	\$3,049,936	\$1,067
<b>Other</b>			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$362,524	\$127
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	\$34
	<b>Total:</b>	<b>\$460,524</b>	<b>\$161</b>

51	Plant Maintenance & Operations	\$3,617,160	\$1,292
52	Security and Monitoring	\$224,304	\$80
53	Data Processing	\$868,252	\$310
34	Student Transportation	\$1,426,829	\$510
35	Food Services	\$1,273,333	\$455
	<b>Total:</b>	<b>\$7,409,878</b>	<b>\$2,646</b>
<b>Debt Service</b>			
71	Debt Service	\$3,399,769	\$1,214
<b>Other</b>			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$200,000	\$71
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	\$35
	<b>Total:</b>	<b>\$298,000</b>	<b>\$106</b>