

2021 – 2022 PROPOSED BUDGET

June 29, 2021

CATCH THE CHALLENGE: LEARN FOR LIFE!

COLUMBIA-BRAZORIA INDEPENDENT SCHOOL DISTRICT

2021 – 2022 PROPOSED BUDGET Fiscal Year Ending June 30, 2022

BOARD OF TRUSTEES

Jonathan Champagne, President Becky Danford, Vice-President Linda Huebner, Secretary Matt Damborsky Jackie Gotcher Ray Sisson James Broussard

Steven Galloway, Superintendent

520 South 16th Street P.O. Box 158 West Columbia, Texas 77486 979-345-5147

COLUMBIA-BRAZORIA INDEPENDENT SCHOOL DISTRICT 2021-2022 BUDGET

REVENUES - ALL FUNDS

199 - OPERATING FUND

State Funds

Regular Block Grant, Net Available School Fund Special Education Allotment Compensatory Education Allotment Career & Technology Allotment Bilingual Education/ESL Allotment Early Education Allotment	145,694 1,315,717 2,353,722 2,559,865 2,412,926 104,045 314,100	
Transportation Allotment HB 3 Additional Aid	472,926 438,012	
		10,117,007
Teacher Retirement System - On-Behalf		900,000
Local Funds	7 500	
Building Rental Interest Earnings	7,500 25,000	
Delinquent Tax Collections/P & I	485,400	
Tax Revenue Total Local Funds	14,096,169	14 614 060
Total Local Funds		14,614,069
Federal Funds		
Medicare Reimbursement	-	20,000
TOTAL - OPERATING FUND	-	25,651,076
161 - ATHLETIC FUND Local Funds		
Gate Receipts	74,539	
Intrafund Transfer	117,142	404 004
TOTAL - ATHLETIC FUND	-	191,681
171 - SHARS		
Federal Revenue	-	556,560

599 - DEBT SERVICE FUND Local Tax Revenue Interest Earnings TOTAL - DEBT SERVICE FUND	3,361,784
240 - CHILD NUTRITION FUND	
Local Revenue	293,400
State Revenue	6,750
Federal Revenue	946,183
Teacher Retirement System - On-Behalf	27,000
TOTAL - CHILD NUTRITION FUND	1,273,333
410 - INSTRUCTIONAL MATERIALS ALLOTMENT	
State Revenue	470,890
GRAND TOTAL - ALL FUNDS	31,512,824

COLUMBIA-BRAZORIA INDEPENDENT SCHOOL DISTRICT 2021-2022 BUDGET

EXPENDITURES - ALL FUNDS

199-OPERATING FUND	25,651,076
Function 11 - Instruction 13,767,874	
Function 12 - Instructional Media 566,314	
Function 13 - Curriculum & Staff Development 157,126	
Function 21 - Instructional Administration 270,866	
Function 23 - School Administration 1,495,415	
Function 31 - Guidance, Counseling, Evaluation 910,337	
Function 33 - Health Services 20,821	
Function 34 - Pupil Transportation 1,426,829	
Function 36 - Co-Curricular/Extra Curricular Activities 735,041	
Function 41 - General Administration 1,135,110	
Function 51 - Plant Maintenance & Operation 3,617,160	
Function 52 - Security/Monitoring Services 224,304	
Function 53 - Data Processing 868,252	
Function 71 - Debt Service 30,485	
Function 81 - Facilities Improvements 200,000	
Function 95 - JJAEP 10,000	
Function 99 - IntraGovernmental 98,000	
Intrafund Transfer 117,142	
161 - ATHLETIC FUND	191,681
Function 36 Co-Curricular/Extra Curricular Activities 191,681	
171 - SHARS	556,560
Function 11 - Instruction 233,760	
Function 13 - Curriculum & Staff Development 6,000	
Function 21 - Instructional Administration 2,500	
Function 32 - Social Worker 4,500	
Function 33 - Health Services 306,800	
Function 36 - Co-Curricular/Extra Curricular Activities3,000	
599 - DEBT SERVICE FUND	3,369,284
Function 71 - Debt Service 3,369,284	0,000,204
240 - CHILD NUTRITION FUND	1,273,333
Function 35 - Food Service1,273,333	
410 - INSTRUCTIONAL MATERIALS ALLOTMENT	470,890
Function 11 - Instruction 470,890	
GRAND TOTAL - ALL FUNDS	\$ 31,512,824

COLUMBIA-BRAZORIA INDEPENDENT SCHOOL DISTRICT COMPARISON BUDGETS

REVENUES - ALL FUNDS

19 - OPERATING FUND State Funds 2021-2022 2019-2020 2018-2019 2017-2018 Billing all Block Grant, Net Available School Fund Special Education Allotment 145,694 2,760,454 3,560,503 2,892,032 4,893,811 Compensatory Education Allotment 2,353,722 1,385,300 1,681,151 1,684,880 1,571,050 Career & Technology Allotment 2,459,865 2,559,465 1,988,533 1,989,453 2,203,282 Career & Technology Allotment 2,412,925 2,225,898 1,720,670 1,740,256 1,752,472 Bilingual Education/KEL Allotment 104,045 96,834 77,212 77,138 78,521 HB 3 Additional Ald 438,012 264,780 100,395 96,000 96,000 Total State Funds 10,117,007 12,128,198 10,426,741 10,492,458 11,746,233 Teacher Retirement System - On-Behalf 900,000 900,000 813,100 813,100 813,100 Local Funds 10,117,007 12,128,198 10,426,741 10,492,458 11,746,233 Taceker Retirement System - On-Behalf			Proposed		Ado	pted	
State Funds Regular Block Grant, Net Available School Fund 145,694 2,760,454 3,560,503 2,892,032 4,893,811 Special Education Allotment 2,353,722 1,985,308 1,991,151 1,844,800 1,571,050 Compensatory Education Allotment 2,353,722 1,985,308 1,989,453 2,033,282 2,337,223 Gifted & Talencel Allotment 2,452,956 2,255,898 1,989,453 2,033,282 2,337,22 Gifted & Talencel Allotment 2,412,926 2,255,898 1,989,453 2,033,282 2,337,22 Bilingual Education/ESL Allotment 2,412,926 2,225,898 1,772,077 2,24,472 H3 Additional Alid 472,926 472,926 381,203 341,203 446,277 H5 Additional Alid 10,117,007 12,128,198 10,426,741 10,492,458 11,746,233 Teacher Retirement System - On-Behalf 900,000 900,000 900,000 813,100 813,100 Local Funds 14,046,469 12,942,281 13,637,470 52,500 3,60,000 30,000 Interlocal Agreements<			2021-2022	2020-2021	2019-2020	2018-2019	2017-2018
Regular Block Grant, Net 145,694 2,760,454 3,560,603 2,892,032 4,893,811 Available School Fund 1,315,717 591,045 1,314,709 587,358 Special Education Allotment 2,353,722 1,985,303 1,681,507 1,701,501 1,684,490 1,571,050 Career & Technology Allotment 2,459,985 1,220,707 1,740,256 1,752,472 67,7138 78,521 Billigual Education/SEL Allotment 104,045 98,834 77,212 77,138 78,521 High School Allotment 1472,926 472,926 381,103 81,207 146,277 High School Allotment 472,926 472,926 314,100 416,416 224,998 227,307 229,433 Transportation Allotment 472,926 472,926 311,003 813,100 813,100 Local Funds 10,117,007 12,128,198 10,426,741 10,492,458 11,746,233 Teacher Retirement System - On-Behalf 900,000 900,000 900,000 50,000 30,000 Interest Earnings 25,00	199 - OPERA	FING FUND					
Available School Fund 1,315,717 1,315,717 591,045 1,314,709 587,388 Special Education Allotment 2,353,722 1,985,308 1,691,151 1,684,890 1,571,050 Compensatory Education Allotment 2,559,865 2,658,865 1,986,533 1,999,453 2,033,282 Career & Technology Allotment 2,412,926 2,255,986 1,720,670 1,740,256 1,752,472 Bilingual Education Allotment 104,445 98,834 77,212 77,138 78,521 Early Education Allotment 104,445 98,834 77,212 77,138 78,521 HB 3 Additional Aid 438,012 264,780 100,395 96,000 96,000 Total State Funds 10,117,007 12,128,198 10,426,741 10,492,458 11,746,233 Teacher Retirement System - On-Behalf 900,000 900,000 900,000 80,000 30,000 Interest Earnings 25,000 100,000 175,000 80,000 30,000 Interest Carnings 25,000 100,000 175,000 80,00							
Special Education Allotment 2,353,722 1,985,308 1,691,151 1,684,890 1,571,050 Compensatory Education Allotment 2,559,865 2,559,865 2,559,865 1,980,533 1,989,453 2,033,262 Career & Technology Allotment 2,412,926 2,256,898 1,720,70 1,740,256 1,752,472 Gifted & Talented Alotment 104,045 96,834 77,212 77,138 78,521 Early Education Allotment 104,045 96,834 77,212 77,138 78,521 High School Allotment 472,926 472,926 381,203 416,277 HB 3 Additional Aid 438,012 264,780 100,395 96,000 96,000 Total State Funds 10,117,007 12,128,198 10,426,741 10,492,458 11,746,233 Teacher Retirement System - On-Behalf 900,000 900,000 900,000 813,100 813,100 Local Funds 7,500 7,500 7,500 5,000 3,000 Interlocal Agreements 14,096,169 12,942,281 13,637,470 12,581,760 1							
Compensatory Education Allotment 2,559,865 1,288,565 1,988,933 1,989,453 2,033,282 Career & Technology Allotment 2,412,926 2,255,898 1,772,0,670 1,740,256 1,752,472 Gifted & Talented Alotment 104,045 96,834 77,212 77,138 78,521 Early Education Allotment 104,045 96,834 77,212 77,138 78,521 High School Allotment 314,100 416,416 224,998 227,307 229,433 Transportation Allotment 472,926 381,203 381,203 416,277 HB 3 Additional Aid 438,012 264,780 0381,200 96,000 Total State Funds 10,117,007 12,128,198 10,426,741 10,492,458 11,746,233 Teacher Retirement System - On-Behalf 900,000 900,000 900,000 30,000 30,000 Interocal Agreements 7,500 7,500 7,500 50,000 30,000 Interocal Agreements 25,000 100,000 175,000 80,000 30,000 Total							
Career & Technology Allotment 2,412,926 2,255,898 1,720,670 1,740,256 1,752,472 Giffed & Talented Alotment 104,045 96,834 77,212 77,138 78,521 Early Education/ESL Allotment 314,100 416,416 224,998 227,307 229,433 Transportation Allotment 472,926 472,926 381,203 381,203 416,277 HB 3 Additional Aid 438,012 264,780 100,395 96,000 96,000 Total State Funds 10,117,007 12,128,198 10,426,741 10,492,458 11,746,233 Teacher Retirement System - On-Behalf 900,000 900,000 900,000 813,100 813,100 Local Funds 7,500 7,500 7,500 5,000 3,000 Delinquent Tax Collections/P & 1 485,400 485,400 635,400 550,000 Interlocal Agreements 14,096,169 12,942,281 13,637,470 12,281,766 11,373,941 Total Local Funds 20,000 20,000 20,000 20,000 20,000 20,0	•				1,691,151		1,571,050
Gifted & Talented Ålotment 90,971 89,470 88,029 Bilingual Education/ESL Allotment 104,045 96,834 77,212 77,138 78,521 Early Education/ESL Allotment 104,045 96,834 77,212 77,138 78,521 High School Allotment 472,926 381,203 381,203 381,203 381,203 381,203 96,000 96,000 96,000 96,000 96,000 96,000 96,000 96,000 96,000 96,000 96,000 96,000 813,100<							
Bilingual Education/ESL Allotment 104,045 96,834 77,212 77,138 78,521 Early Education Allotment 314,100 416,416 224,998 227,307 229,433 Transportation Allotment 472,926 472,926 381,203 381,203 416,277 HB 3 Additional Aid 438,012 264,780 100,395 96,000 96,000 Total State Funds 10,117,007 12,128,198 10,426,741 10,492,458 11,746,233 Teacher Retirement System - On-Behalf 900,000 900,000 900,000 813,100 813,100 Local Funds 7,500 7,500 7,500 5,000 3,000 Interest Earnings 7,500 7,500 7,500 56,000 36,000 Total Local Funds 14,096,169 12,942,281 13,637,470 12,581,760 11,73,941 Total Local Funds 14,614,069 13,535,181 14,455,370 13,252,160 11,992,341 Federal Funds 20,000 20,000 20,000 20,000 20,000 20,000			2,412,926	2,255,898			
Early Education Allotment High School Allotment 314,100 416,416 High School Allotment High School Allotment 472,926 472,926 224,998 227,307 229,433 Transportation Allotment HB 3 Additional Aid 472,926 472,926 381,203 381,203 416,277 Total State Funds 10,117,007 12,128,198 10,426,741 10,492,458 11,746,233 Teacher Retirement System - On-Behalf 900,000 900,000 900,000 813,100 813,100 Local Funds 7,500 7,500 7,500 5,000 3,000 Interest Earnings 25,000 100,000 175,000 80,000 30,000 Delinquent Tax Collections/P & I Interlocal Agreements 485,400 485,400 633,400 550,000 Tax Revenue 14,096,169 12,942,281 13,637,470 12,2581,760 11,373,941 Total Local Funds 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000							
High School Allotment 224,998 227,307 229,433 Transportation Allotment 472,926 381,203 381,203 416,277 HB 3 Additional Aid 438,012 264,780 100,395 96,000 96,000 Total State Funds 10,117,007 12,128,198 10,426,741 10,492,458 11,746,233 Teacher Retirement System - On-Behalf 900,000 900,000 900,000 813,100 813,100 Local Funds 7,500 7,500 7,500 5,000 30,000 Delinquent Tax Collections/P & I 44,096,169 12,942,281 13,637,470 12,581,760 11,373,941 Total Local Funds 12,942,281 13,637,470 12,581,760 11,373,941 Total Local Funds 14,614,069 13,535,181 14,455,370 13,252,160 11,992,341 Federal Funds 20,000 20,000 20,000 20,000 20,000 20,000 Total Local Funds 20,000 20,000 20,000 20,000 20,000 20,000 Total Local Funds 21,651,076 26,583,379 25,802,111 24,577,178 24,571,674		-			77,212	77,138	78,521
Transportation Allotment HB 3 Additional Aid 472,926 438,012 472,926 264,780 381,203 264,780 381,203 96,000 416,277 96,000 Total State Funds 10,117,007 12,128,198 10,426,741 10,492,458 11,746,233 Teacher Retirement System - On-Behalf 900,000 900,000 900,000 813,100 813,100 Local Funds 7,500 7,500 7,500 5,000 30,000 Interest Earnings 25,000 100,000 175,000 80,000 30,000 Interest Earnings 25,000 100,000 175,000 80,000 30,000 Tax Revenue 14,096,169 12,942,281 13,637,470 12,581,760 11,373,941 Total Local Funds 20,000 20,000 20,000 20,000 20,000 20,000 Federal Funds 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 Total - OPERATING FUND 25,651,076 26,583,379 25,802,111 24,571,674 Local Funds 74,539 74,539 74,539 74,539 74,539 74,539 Gate Receip		•	314,100	416,416			
HB 3 Additional Aid 438,012 264,780 100,395 96,000 96,000 Total State Funds 10,117,007 12,128,198 10,426,741 10,492,458 11,746,233 Teacher Retirement System - On-Behalf 900,000 900,000 900,000 813,100 813,100 Local Funds 7,500 7,500 7,500 7,500 8,000 3,000 Interest Earnings 25,000 100,000 175,000 80,000 30,000 Delinquent Tax Collections/P & I 485,400 485,400 635,400 585,400 550,000 Tax Revenue 14,096,169 12,942,281 13,637,470 12,581,760 11,373,941 Total Local Funds 14,614,009 13,535,181 14,465,370 13,252,160 11,992,341 Federal Funds 20,000 20,000 20,000 20,000 20,000 20,000 20,000 Total - OPERATING FUND 25,651,076 26,583,379 25,802,111 24,577,718 24,571,674 Ift- ATHLETIC FUND 13,8440 138,440 138,440 138,440 138,440 Intrafund Transfer 117,142		-					
Total State Funds 10,117,007 12,128,198 10,426,741 10,492,458 11,746,233 Teacher Retirement System - On-Behalf 900,000 900,000 900,000 813,100 813,100 Local Funds 900,000 900,000 900,000 813,100 813,100 Local Funds 7,500 7,500 7,500 80,000 30,000 Delinquent Tax Collections/P & I 485,400 485,400 635,400 586,400 586,400 Total Local Funds 14,096,169 12,942,281 13,637,470 12,581,760 11,373,941 Total Local Funds 14,614,069 13,535,181 14,455,370 13,252,160 11,992,341 Federal Funds 20,000<							
Teacher Retirement System - On-Behalf 900,000 900,000 900,000 813,100 813,100 Local Funds Building Rental 7,500 7,500 7,500 5,000 3,000 Interest Earnings 25,000 100,000 175,000 80,000 30,000 Delinquent Tax Collections/P & I 485,400 485,400 635,400 550,000 Interlocal Agreements 14,096,169 12,942,281 13,637,470 12,581,760 11,373,941 Total Local Funds 14,614,069 13,535,181 14,455,370 13,252,160 11,992,341 Federal Funds 20,000 20,000 20,000 20,000 20,000 20,000 TOTAL - OPERATING FUND 25,651,076 26,583,379 25,802,111 24,577,718 24,571,674 161 - ATHLETIC FUND 210,979 212,979 212,979 212,979 212,979 212,979 Intrafund Transfer 117,142 138,440 138,440 138,440 138,440 138,440 TOTAL - ATHLETIC FUND 191,681 212,979 <t< td=""><td>HB</td><td>3 Additional Aid</td><td>438,012</td><td>264,780</td><td>100,395</td><td>96,000</td><td>96,000</td></t<>	HB	3 Additional Aid	438,012	264,780	100,395	96,000	96,000
Local Funds Building Rental 7,500 7,500 7,500 5,000 3,000 Interest Earnings 25,000 100,000 175,000 80,000 30,000 Delinquent Tax Collections/P & I 485,400 485,400 635,400 585,400 550,000 Tax Revenue 14,096,169 12,942,281 13,637,470 12,581,760 11,373,941 Total Local Funds 14,614,069 13,535,181 14,455,370 13,252,160 11,992,341 Federal Funds 20,000 20,000 20,000 20,000 20,000 20,000 TOTAL - OPERATING FUND 25,651,076 26,583,379 25,802,111 24,577,718 24,571,674 161 - ATHLETIC FUND 25,651,076 26,583,379 25,802,111 24,577,718 24,571,674 161 - ATHLETIC FUND 212,979 74,539 74,539 74,539 74,539 74,539 Intrafund Transfer 117,142 138,440 138,440 138,440 138,440 138,440 TOTAL - ATHLETIC FUND 191,681 212,979	Total State	Funds	10,117,007	12,128,198	10,426,741	10,492,458	11,746,233
Building Rental Interest Earnings 7,500 7,500 7,500 5,000 3,000 Interest Earnings 25,000 100,000 175,000 80,000 30,000 Delinquent Tax Collections/P & I Interlocal Agreements 485,400 485,400 635,400 585,400 550,000 Tax Revenue 14,096,169 12,942,281 13,637,470 12,581,760 11,373,941 Total Local Funds 14,614,069 12,942,281 13,637,470 12,581,760 11,373,941 Federal Funds 20,000 20,000 20,000 20,000 20,000 20,000 TOTAL - OPERATING FUND 25,651,076 26,583,379 25,802,111 24,577,178 24,571,674 161 - ATHLETIC FUND Local Funds 117,142 138,440 138,440 138,440 138,440 Gate Receipts 74,539 74,539 74,539 74,539 74,539 TOTAL - ATHLETIC FUND 191,681 212,979 212,979 212,979 212,979 171 - SHARS Federal Revenue 556,560 583,100 500,000	Tea	acher Retirement System - On-Behalf	900,000	900,000	900,000	813,100	813,100
Interest Earnings 25,000 100,000 175,000 80,000 30,000 Delinquent Tax Collections/P & I 485,400 485,400 635,400 585,400 550,000 Tax Revenue 14,096,169 12,942,281 13,637,470 12,581,760 11,373,941 Total Local Funds 14,614,069 13,535,181 14,455,370 12,581,760 11,373,941 Federal Funds 20,000 20,000 20,000 20,000 20,000 20,000 20,000 TOTAL - OPERATING FUND 25,651,076 26,583,379 25,802,111 24,577,718 24,571,674 161 - ATHLETIC FUND Local Funds 74,539	Local Funds						
Delinquent Tax Collections/P & I 485,400 485,400 635,400 585,400 550,000 35,400 Tax Revenue 14,096,169 12,942,281 13,637,470 12,581,760 11,373,941 Total Local Funds 14,614,069 13,535,181 14,455,370 13,252,160 11,992,341 Federal Funds 20,000	Bu	ilding Rental	7,500	7,500	7,500	5,000	3,000
Interiocal Agreements 35,400 Tax Revenue 14,096,169 12,942,281 13,637,470 12,581,760 11,373,941 Total Local Funds 14,614,069 13,535,181 14,455,370 13,252,160 11,992,341 Federal Funds 20,000 20,000 20,000 20,000 20,000 20,000 20,000 TOTAL - OPERATING FUND 25,651,076 26,583,379 25,802,111 24,577,718 24,571,674 161 - ATHLETIC FUND 25,651,076 26,583,379 74,539	Inte	erest Earnings	25,000	100,000	175,000	80,000	30,000
Tax Revenue 14,096,169 12,942,281 13,637,470 12,581,760 11,373,941 Total Local Funds 14,614,069 13,535,181 14,455,370 13,252,160 11,992,341 Federal Funds 20,000 20,000 20,000 20,000 20,000 20,000 20,000 TOTAL - OPERATING FUND 25,651,076 26,583,379 25,802,111 24,577,718 24,571,674 161 - ATHLETIC FUND 25,651,076 26,583,379 74,539 74,			485,400	485,400	635,400	585,400	550,000
Total Local Funds 14,614,069 13,535,181 14,455,370 13,252,160 11,992,341 Federal Funds 20,000 20,000 20,000 20,000 20,000 20,000 TOTAL - OPERATING FUND 25,651,076 26,583,379 25,802,111 24,577,718 24,571,674 161 - ATHLETIC FUND 25,651,076 26,583,379 25,802,111 24,577,718 24,571,674 161 - ATHLETIC FUND 20,000 171,142 138,440 138,440 138,440 138,440 Gate Receipts 74,539 74,539 74,539 74,539 74,539 74,539 74,539 Intrafund Transfer 117,142 138,440 138,440 138,440 138,440 138,440 TOTAL - ATHLETIC FUND 191,681 212,979 212,979 212,979 212,979 212,979 171 - SHARS Federal Revenue 556,560 583,100 500,000 500,000 430,000 Fund Balance Use 556,560 583,100 1,659,056 1,219,142 9,53,453 198 - INSURANCE RECOVERY 198 - INSURANCE RECOVERY 1 1 1 1							35,400
Federal Funds Medicare Reimbursement 20,000 21,079 212,979 212,979 212,979 212,979 212,979 212,979 212,979 212,979 212,979 212,979 212,979 212,979 212,979 212,979 212,979 212,979 212,979 212,979 212,979	Ta	x Revenue	14,096,169	12,942,281	13,637,470	12,581,760	11,373,941
Medicare Reimbursement 20,000 212,979 212,979 212,979 212,979	Total Loca	l Funds	14,614,069	13,535,181	14,455,370	13,252,160	11,992,341
TOTAL - OPERATING FUND 25,651,076 26,583,379 25,802,111 24,577,718 24,571,674 161 - ATHLETIC FUND Local Funds 74,539 74,539 74,539 74,539 74,539 Intrafund Transfer 117,142 138,440 138,440 138,440 138,440 TOTAL - ATHLETIC FUND 191,681 212,979 212,979 212,979 212,979 171 - SHARS Federal Revenue 556,560 583,100 500,000 430,000 Fund Balance Use 1,159,056 1,219,142 953,453 TOTAL - SHARS FUND 556,560 583,100 1,659,056 1,719,142 1,383,453 198 - INSURANCE RECOVERY 198 1050,000 1,719,142 1,383,453	Federal Fund	S					
161 - ATHLETIC FUND Local Funds Gate Receipts Intrafund Transfer TOTAL - ATHLETIC FUND 117,142 138,440 1212,979 212,979 212,979 212,979 212,979 212,979 212,979 212,979 212,979 212,979 212,979 212,979 212,979 212,979 212,979 212,979 212,979	Me	dicare Reimbursement	20,000	20,000	20,000	20,000	20,000
Local Funds Gate Receipts 74,539 138,440 138,40 138,40 138,40 138,40 138,40 138,40 138,40 138,40 138,40 138,40 138,40 138,40 138,40 138,40 138,40 138,40	TOTAL -	OPERATING FUND	25,651,076	26,583,379	25,802,111	24,577,718	24,571,674
Gate Receipts Intrafund Transfer 74,539 74,539 74,539 74,539 74,539 TOTAL - ATHLETIC FUND 117,142 138,440 138,440 138,440 138,440 191,681 212,979 212,979 212,979 212,979 212,979 171 - SHARS Federal Revenue Fund Balance Use TOTAL - SHARS FUND 556,560 583,100 500,000 500,000 430,000 1,159,056 1,219,142 953,453 556,560 583,100 1,659,056 1,719,142 1,383,453 198 - INSURANCE RECOVERY 198 1 <td></td> <td>IC FUND</td> <td></td> <td></td> <td></td> <td></td> <td></td>		IC FUND					
Intrafund Transfer 117,142 138,440 138,440 138,440 138,440 TOTAL - ATHLETIC FUND 191,681 212,979 212,979 212,979 212,979 171 - SHARS Federal Revenue 556,560 583,100 500,000 500,000 430,000 Fund Balance Use 556,560 583,100 1,159,056 1,219,142 953,453 TOTAL - SHARS FUND 556,560 583,100 1,659,056 1,719,142 1,383,453 198 - INSURANCE RECOVERY 198 100 1,059,056 1,719,142 1,383,453		to Rocointe	74 520	74 520	74 520	74 520	74 530
TOTAL - ATHLETIC FUND 191,681 212,979 212,979 212,979 212,979 171 - SHARS Federal Revenue 556,560 583,100 500,000 430,000 Fund Balance Use 1,159,056 1,219,142 953,453 TOTAL - SHARS FUND 556,560 583,100 1,659,056 1,719,142 1,383,453 198 - INSURANCE RECOVERY 556,560 583,100 1,659,056 1,719,142 1,383,453		•					
171 - SHARS Federal Revenue 556,560 583,100 500,000 430,000 Fund Balance Use 1,159,056 1,219,142 953,453 TOTAL - SHARS FUND 556,560 583,100 1,659,056 1,719,142 1,383,453 198 - INSURANCE RECOVERY 556,560 583,100 1,659,056 1,719,142 1,383,453							
Federal Revenue 556,560 583,100 500,000 430,000 Fund Balance Use 1,159,056 1,219,142 953,453 TOTAL - SHARS FUND 556,560 583,100 1,659,056 1,719,142 1,383,453 198 - INSURANCE RECOVERY 556,560 583,100 1,659,056 1,719,142 1,383,453	TOTAL	Ameline Fond	191,001	212,979	212,979	212,979	212,979
Fund Balance Use 1,159,056 1,219,142 953,453 TOTAL - SHARS FUND 556,560 583,100 1,659,056 1,719,142 1,383,453 198 - INSURANCE RECOVERY			_				
TOTAL - SHARS FUND 556,560 583,100 1,659,056 1,719,142 1,383,453 198 - INSURANCE RECOVERY 556,560 583,100 1,659,056 1,719,142 1,383,453			556,560	583,100			
198 - INSURANCE RECOVERY							
	TOTAL -	SHARS FUND	556,560	583,100	1,659,056	1,719,142	1,383,453
Local Revenue 250,000	198 - INSURA	NCE RECOVERY					
	Loc	cal Revenue		250,000			

	Proposed	Adopted			
	2021-2022	2020-2021	2019-2020	2018-2019	2017-2018
599 - DEBT SERVICE FUND					
Local Tax Revenue	3,361,784	2,968,518	2,526,444	2,610,164	2,629,027
Interest Earnings	7,500	20,000	15,000	6,000	6,000
TOTAL - DEBT SERVICE FUND	3,369,284	2,988,518	2,541,444	2,616,164	2,635,027
240 - CHILD NUTRITION FUND					
Local Revenue	293,400	326,000	327,500	327,500	454,686
State Revenue	6,750	7,500	7,500	7,500	7,000
Federal Revenue	946,183	1,051,314	1,049,000	1,054,000	1,073,001
Teacher Retirement System - On-Behalf	27,000	30,000	30,000	30,000	30,000
TOTAL - CHILD NUTRITION FUND	1,273,333	1,414,814	1,414,000	1,419,000	1,564,687
410 - INSTRUCTIONAL MATERIALS ALLOTMENT					
State Revenue	470,890	326,200	470,890	470,890	273,010
699 - CONSTRUCTION FUND					
Fund Balance Use of Bond Proceeds		11,108,662			
GRAND TOTAL - ALL FUNDS	31,512,824	43,467,652	32,100,480	31,015,893	30,640,830

COLUMBIA-BRAZORIA INDEPENDENT SCHOOL DISTRICT BUDGET COMPARISONS AS PROPOSED EXPENDITURES - ALL FUNDS

	Proposed	Adopted			
	2021-2022	2020-2021	2019-2020	2018-2019	2017-2018
199-OPERATING FUND					
Function 11 - Instruction	13,767,874	14,383,952	14,365,361	13,915,861	13,952,697
Function 12 - Instructional Media	566,314	575,341	246,616	246,656	240,237
Function 13 - Curriculum & Staff Development	157,126	156,843	169,050	166,550	165,750
Function 21 - Instructional Administration	270,866	289,108	266,570	265,695	222,479
Function 23 - School Administration	1,495,415	1,495,415	1,495,188	1,491,816	1,491,816
Function 31 - Guidance, Counseling, Evaluation	910,337	921,210	304,708	271,896	271,896
Function 33 - Health Services	20,821	26,467	21,373	21,373	21,373
Function 34 - Pupil Transportation	1,426,829	1,496,079	1,496,079	1,296,979	1,296,979
Function 36 - Co-Curricular/Extra Curricular Activities	735,041	760,023	752,177	657,670	656,315
Function 41 - General Administration	1,135,110	1,164,602	1,161,102	1,138,002	1,137,452
Function 51 - Plant Maintenance & Operation	3,617,160	3,519,747	3,519,747	3,524,593	3,524,593
Function 52 - Security/Monitoring Services	224,304	378,499	378,499	318,499	318,499
Function 53 - Data Processing	868,252	908,235	908,235	787,908	801,056
Function 61 - Community Service			7,973	7,973	7,973
Function 71 - Debt Service	30,485	61,418	62,993	29,807	34,119
Function 81 - Facilities Improvements	200,000	200,000	400,000	200,000	200,000
Function 95 - JJAEP	10,000	10,000	10,000		
Function 99 - IntraGovernmental	98,000	98,000	98,000	98,000	90,000
Intrafund Transfer	117,142	138,440	138,440	138,440	138,440
	25,651,076	26,583,379	25,802,111	24,577,718	24,571,674
161 - ATHLETIC FUND					
Function 36 Co-Curricular/Extra Curricular Activities	191,681	212,979	212,979	212,979	212,979
171 - SHARS	~~~ ~~~	077 400	500 055		504.040
Function 11 - Instruction	233,760	277,400	589,055	688,362	501,012
Function 12 - Instructional Media	0.000		223,940	223,940	189,663
Function 13 - Curriculum & Staff Development	6,000	0.000	F 000	5 000	F 000
Function 21 - Instructional Administration	2,500	3,000	5,000	5,000	5,000
Function 31 - Guidance, Counseling, Evaluation	4 500		457,269	405,461	343,400
Function 32 - Social Worker Function 33 - Health Services	4,500 306,800	200 700	69,888 310,904	64,780 313,599	62,580 263,798
Function 36 - Co-Curricular/Extra Curricular Activities	3,000	299,700	-	3,000	3,000
	3,000	3,000	3,000	15,000	-
Function 53 - Data Processing	556,560	583,100	1,659,056	1,719,142	15,000
198 - INSURANCE RECOVERY	550,500	565,100	1,059,050	1,713,142	1,303,433
Function 81 - Facilities Improvement		250,000			
		200,000			
599 - DEBT SERVICE FUND					
Function 71 - Debt Service	3,369,284	2,988,518	2,541,444	2,616,164	2,635,027
240 - CHILD NUTRITION FUND					
Function 35 - Food Service	1,273,333	1,414,814	1,414,000	1,419,000	1,564,687
410 - INSTRUCTIONAL MATERIALS ALLOTMENT					
Function 11 - Instruction	470,890	326,200	470,890	470,890	273,010
699 - CONSTRUCTION FUND					
Function 81 - Facilities Improvement		11,108,662			
	24 540 004	40 467 050	22 400 400	24 045 000	20 640 920
GRAND TOTAL - ALL FUNDS	31,512,824	43,467,652	32,100,480	31,015,893	30,640,830
	Page 6				

COLUMBIA-BRAZORIA INDEPENDENT SCHOOL DISTRICT BUDGET COMPARISONS AS PROPOSED EXPENDITURES at 90%

EXPENDITORES at 50 %	Proposed 2021-2022	Adopted 2020-2021	%
199-OPERATING FUND			
Function 11 - Instruction	13,767,874	14,383,952	-4.28%
Function 12 - Instructional Media	566,314	575,341	-1.57%
Function 13 - Curriculum & Staff Development	157,126	156,843	0.18%
Function 21 - Instructional Administration	270,866	289,108	-6.31%
Function 23 - School Administration	1,495,415	1,495,415	0.00%
Function 31 - Guidance, Counseling, Evaluation	910,337	921,210	-1.18%
Function 33 - Health Services	20,821	26,467	-21.33%
Function 34 - Pupil Transportation	1,426,829	1,496,079	-4.63%
Function 36 - Co-Curricular/Extra Curricular Activities	735,041	760,023	-3.29%
Function 41 - General Administration	1,135,110	1,164,602	-2.53%
Function 51 - Plant Maintenance & Operation	3,617,160	3,519,747	2.77%
Function 52 - Security/Monitoring Services	224,304	378,499	-40.74%
Function 53 - Data Processing	868,252	908,235	-4.40%
Function 71 - Debt Service	30,485	61,418	-50.36%
Function 81 - Facilities Improvements	200,000	200,000	0.00%
Function 95 - JJAEP	10,000	10,000	0.00%
Function 99 - IntraGovernmental	98,000	98,000	0.00%
Intrafund Transfer	117,142	138,440	-15.38%
	25,651,076	26,583,379	-3.51%
161 - ATHLETIC FUND			
Function 36 Co-Curricular/Extra Curricular Activities	191,681	212,979	-10.00%
171 - SHARS			
Function 11 - Instruction	233,760	277,400	-15.73%
Function 13 - Curriculum & Staff Development	6,000		100.00%
Function 21 - Instructional Administration	2,500	3,000	-16.67%
Function 32 - Social Worker	4,500		100.00%
Function 33 - Health Services	306,800	299,700	2.37%
Function 36 - Co-Curricular/Extra Curricular Activities	3,000	3,000	0.00%
	556,560	583,100	-4.55%
198 - INSURANCE RECOVERY			
Function 81 - Facilities Improvement		250,000	-100.00%
599 - DEBT SERVICE FUND			
Function 71 - Debt Service	3,369,284	2,988,518	12.74%
240 - CHILD NUTRITION FUND			
Function 35 - Food Service	1,273,333	1,414,814	-10.00%
410 - INSTRUCTIONAL MATERIALS ALLOTMENT			
Function 11 - Instruction	470,890	326,200	44.36%
699 - CONSTRUCTION FUND			
Function 81 - Facilities Improvement		11,108,662	-100.00%
GRAND TOTAL - ALL FUNDS	31,512,824	43,467,652	-27.50%

COLUMBIA-BRAZORIA INDEPENDENT SCHOOL DISTRICT BUDGETED EXPENDITURES BY FUND, FUNCTION & OBJECT 2021-2022

FUND	FUNCTION	ОВ	JECT	AMOUNT
General F	und			
1992		11	6100 Payroll Costs	12,630,262
			6200 Contract Services	711,968
			6300 Supplies & Materials	317,146
			6400 Other Operating Costs	108,498
			1 0	13,767,874
		12	6100 Payroll Costs	466,281
			6200 Contract Services	15,039
			6300 Supplies & Materials	78,803
			6400 Other Operating Costs	6,191
			e lee ether operating coole	566,314
				500,014
		13	6100 Payroll Costs	57,602
			6200 Contract Services	53,501
			6300 Supplies & Materials	17,000
			6400 Other Operating Costs	29,023
				157,126
		21	6100 Payroll Costs	184,688
			6200 Contract Services	62,200
			6300 Supplies & Materials	12,355
			6400 Other Operating Costs	11,623
			e lee ether operating coole	270,866
				270,000
		23	6100 Payroll Costs	1,439,615
			6200 Contract Services	400
			6300 Supplies & Materials	32,300
			6400 Other Operating Costs	23,100
				1,495,415
		31	6100 Payroll Costs	841,683
		•	6200 Contract Services	34,529
			6300 Supplies & Materials	21,260
			6400 Other Operating Costs	12,865
				910,337
		33	6100 Payroll Costs	15,857
		33	6200 Contract Services	
				1,260 3,202
			6300 Supplies & Materials	3,202 502
			6400 Other Operating Costs	
				20,821

FUND FUNCTION	0	BJECT	AMOUNT
1992 (CONTINUED)			
	34	6100 Payroll Costs 6200 Contract Services 6300 Supplies & Materials 6400 Other Operating Costs	1,113,575 50,000 335,340 (72,086) 1,426,829
	36	6100 Payroll Costs 6200 Contract Services 6300 Supplies & Materials 6400 Other Operating Costs	537,317 24,952 25,079 147,693 735,041
	41	6100 Payroll Costs 6200 Contract Services 6300 Supplies & Materials 6400 Other Operating Costs	893,362 83,721 60,731 97,296 1,135,110
	51	6100 Payroll Costs 6200 Contract Services 6300 Supplies & Materials 6400 Other Operating Costs 6600 Capital Outlay	1,316,804 1,288,154 327,582 584,720 99,900 3,617,160
	52	6100 Payroll Costs 6200 Contract Services 6300 Supplies & Materials 6400 Other Operating Costs	186,549 21,870 9,308 6,577 224,304
	53	6100 Payroll Costs6200 Contract Services6300 Supplies & Materials6400 Other Operating Costs6600 Capital Outlay	517,408 127,518 198,867 7,380 17,079 868,252
	71	6500 Debt Payments	30,485
	81	6600 Facilities Improvement	s 200,000
	95	6200 Contract Services	10,000
	99	6200 Contract Services	98,000
		8992 Intrafund Transfer	117,142
FUND TOTA	L		25,651,076

	NCTION	OBJECT	-	AMOUNT
Debt Service 5992	7′	6500	Debt Payments	3,369,284
Athletic Fund				
1612	36	6100	Payroll Costs	9,500
			Contract Services	50,240
		6300	Supplies & Materials	100,441
		6400	Other Operating Costs	31,500
FUI	ND TOTAL			191,681
SHARS				
1712	11	6200	Contract Services	161,360
		6300	Supplies & Materials	46,000
		6400	Other Operating Costs	26,400
				233,760
	13	6300	Supplies & Materials	6,000
	21	6400	Other Operating Costs	2,500
	32	2 6300	Supplies & Materials	2,500
	01		Other Operating Costs	2,000
				4,500
	33	3 6100	Payroll Costs	299,700
			Contract Services	1,500
			Supplies & Materials	5,500
			Other Operating Costs	100
				306,800
	36	6400	Other Operating Costs	3,000
FUI	ND TOTAL			556,560
Child Nutrition 2402	35	5 6100	Payroll Costs	609,358
			Contract Services	3,690
		6300	Supplies & Materials	651,015
			Other Operating Costs	270
		6600	Capital Outlay	9,000
FUI	ND TOTAL			1,273,333
Instructional M	aterials			
4102	11	6200	Contract Services	84,890
		6300	Supplies & Materials	385,000
		6400	Other Operating Costs	1,000
FUI	ND TOTAL			470,890
		GRAND	TOTAL	31,512,824