Budget Summary Report for COLUMBIA-BRAZORIA ISD

		Budget Sur	nmary Re	port for	COLUMBIA-BI		
	2021 - 2022 Act				2022 - 2023 "Pro		
		Aggregrate	Per Pupil			Aggregrate	Per Pupil
		Expenditures	Expenditures			Expenditures	Expenditures
Instruction				Instruction			
11	Instruction Instructional	\$14,001,634	\$5,001	11	Instruction Instructional	\$15,397,377	\$5,431
	Resources, Media				Resources, Media		
12	Services	\$566,314	\$202	12	Services	\$409,572	\$144
12	Curriculum	\$300,314	\$202	12	Curriculum	\$403,37Z	\$144
	Development & Staff				Development & Staff		
13	Development	\$163,126	\$58	13	Development	\$248,392	\$88
	Payment to Juvenile	¢	\$55		Payment to Juvenile	+= :0,002	V UU
95	Justice AEP	\$10,000	\$4	95	Justice AEP	\$10,000	\$4
	Total:	\$14,741,074	\$5,265		Total:	\$16,065,341	\$5,667
Instructional				Instructional			
Support				Support			
	Instructional				Instructional		
21	Leadership	\$273,366	\$98	21	Leadership	\$299,729	\$106
23	School Leadership	\$1,495,415	\$534	23	School Leadership	\$1,826,077	\$644
	Guidance &				Guidance & Counseling,		
24	Counseling,	\$040.227	\$205	24	Evaluation	\$469.009	\$46E
31	Evaluation	\$910,337	\$325	31	Evaluation	\$468,028	\$165
32	Social Work Services	\$4,500	\$2	32	Social Work Services	\$4,500	\$2
33	Health Services	\$327,621	\$117	33	Health Services	\$330,204	\$116
	Co-curricular/ Extra-	ψ 321,02 Ι	\$117		Co-curricular/ Extra-	<i>4000,204</i>	φ110
36	curricular Activities	\$929,722	\$332	36	curricular Activities	\$984,945	\$347
	Total	\$3,940,961	\$1,407		Total	\$3,913,483	\$1,380
-		÷3,040,301	ψ1, 4 01		. 5101	÷0,010,400	\$0
							÷0
Central				Central			
Administration				Administration			\$0
	General				General		
41	Administration	\$1,135,110	\$405	41	Administration	\$1,185,912	\$418
	Expenditures to publish all statutorily				Expenditures to publish all statutorily		
	required public				required public		
41	notices in the			41	notices in the		
Publish	newspaper by the			Publish	newspaper by the		
Required	school district or			Required	school district or their		
Notices	their representatives.	\$0	\$0	Notices	representatives.	\$0	\$0
Houses	Expenditures for	φυ	φU	Notices	Expenditures for	φU	\$ 0
	"directly or indirectly				"directly or indirectly		
	influencing or				influencing or		
	attempy to influence				attempy to influence		
	the outcome of				the outcome of		
	legislation or				legislation or		
	administrative action				administrative action		
	as those terms are				as those terms are		
	defined in Section				defined in Section		
41	305.002, Government			41	305.002, Government		
Lobbying	Code."	\$0	\$0	Lobbying	Code."	\$0	\$0
_0000jg	Total:	\$1,135,110	\$405	_000 J	Total:	\$1,185,912	\$418
District	Total.	\$1,135,110	\$ 4 05	District	Total.	\$1,105,512	\$410
Operations				Operations			
operatione	Plant Maintenance &			operatione	Plant Maintenance &		
51	Operations	\$3,617,160	\$1,292	51	Operations	\$3,767,039	\$1.329
	Security and	<i>t</i> ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	Ţ.,		Security and	<i>**</i> ,***,***	<i>t</i> .,
52	Monitoring	\$224,304	\$80	52	Monitoring	\$534,750	\$189
53	Data Processing	\$868,252					
		+,	\$310	53	Data Processing	\$771,188	\$272
	Student				Student		
34	Transportation	\$1,426,829	\$510	34	Student Transportation	\$1,383,362	\$488
34 35	Transportation Food Services	\$1,426,829 \$1,273,333	\$510 \$455		Student Transportation Food Services	\$1,383,362 \$1,540,456	\$488 \$543
	Transportation	\$1,426,829	\$510 \$455	34	Student Transportation	\$1,383,362	\$488
35	Transportation Food Services	\$1,426,829 \$1,273,333	\$510 \$455	34 35	Student Transportation Food Services	\$1,383,362 \$1,540,456	\$488 \$543
35 Debt Service	Transportation Food Services Total:	\$1,426,829 \$1,273,333 \$7,409,878	\$510 \$455 \$2,646	34 35 Debt Service	Student Transportation Food Services Total:	\$1,383,362 \$1,540,456 \$7,996,795	\$488 \$543 \$2,821
35	Transportation Food Services	\$1,426,829 \$1,273,333	\$510 \$455	34 35	Student Transportation Food Services	\$1,383,362 \$1,540,456	\$488 \$543
35 Debt Service 71	Transportation Food Services Total:	\$1,426,829 \$1,273,333 \$7,409,878	\$510 \$455 \$2,646	34 35 Debt Service 71	Student Transportation Food Services Total:	\$1,383,362 \$1,540,456 \$7,996,795	\$488 \$543 \$2,821
35 Debt Service 71 Other	Transportation Food Services Total: Debt Service	\$1,426,829 \$1,273,333 \$7,409,878 \$3,399,769	\$510 \$455 \$2,646 \$1,214	34 35 Debt Service 71 Other	Student Transportation Food Services Total: Debt Service	\$1,383,362 \$1,540,456 \$7,996,795 \$3,973,227	\$488 \$543 \$2,821 \$1,401
35 Debt Service 71	Transportation Food Services Total: Debt Service Community Service	\$1,426,829 \$1,273,333 \$7,409,878	\$510 \$455 \$2,646	34 35 Debt Service 71	Student Transportation Food Services Total: Debt Service Community Service	\$1,383,362 \$1,540,456 \$7,996,795	\$488 \$543 \$2,821
35 Debt Service 71 Other 61	Transportation Food Services Total: Debt Service Community Service Facilities Acquisition	\$1,426,829 \$1,273,333 \$7,409,878 \$3,399,769 \$0 \$0	\$510 \$455 \$2,646 \$1,214 \$0 \$0	34 35 Debt Service 71 Other 61	Student Transportation Food Services Total: Debt Service Community Service Facilities Acquisition	\$1,383,362 \$1,540,456 \$7,996,795 \$3,973,227 \$0 \$0	\$488 \$543 \$2,821 \$1,401 \$0
35 Debt Service 71 Other	Transportation Food Services Total: Debt Service Community Service	\$1,426,829 \$1,273,333 \$7,409,878 \$3,399,769	\$510 \$455 \$2,646 \$1,214	34 35 Debt Service 71 Other	Student Transportation Food Services Total: Debt Service Community Service	\$1,383,362 \$1,540,456 \$7,996,795 \$3,973,227	\$488 \$543 \$2,821 \$1,401
35 Debt Service 71 Other 61	Transportation Food Services Total: Debt Service Community Service Facilities Acquisition and Construction	\$1,426,829 \$1,273,333 \$7,409,878 \$3,399,769 \$0 \$0	\$510 \$455 \$2,646 \$1,214 \$0 \$0	34 35 Debt Service 71 Other 61	Student Transportation Food Services Total: Debt Service Community Service Facilities Acquisition and Construction	\$1,383,362 \$1,540,456 \$7,996,795 \$3,973,227 \$0 \$0	\$488 \$543 \$2,821 \$1,401 \$0
35 Debt Service 71 Other 61	Transportation Food Services Total: Debt Service Community Service Facilities Acquisition and Construction Contracted	\$1,426,829 \$1,273,333 \$7,409,878 \$3,399,769 \$0 \$0	\$510 \$455 \$2,646 \$1,214 \$0 \$0	34 35 Debt Service 71 Other 61	Student Transportation Food Services Total: Debt Service Community Service Facilities Acquisition and Construction Contracted	\$1,383,362 \$1,540,456 \$7,996,795 \$3,973,227 \$0 \$0	\$488 \$543 \$2,821 \$1,401 \$0
35 Debt Service 71 Other 61	Transportation Food Services Debt Service Community Service Facilities Acquisition and Construction Contracted Instructional Services	\$1,426,829 \$1,273,333 \$7,409,878 \$3,399,769 \$0 \$0	\$510 \$455 \$2,646 \$1,214 \$0 \$0	34 35 Debt Service 71 Other 61	Student Transportation Food Services Total: Debt Service Community Service Facilities Acquisition and Construction Contracted Instructional Services	\$1,383,362 \$1,540,456 \$7,996,795 \$3,973,227 \$0 \$0	\$488 \$543 \$2,821 \$1,401 \$0
35 Debt Service 71 Other 61 81	Transportation Food Services Total: Debt Service Facilities Acquisition and Construction Contracted Instructional Services Between Public	\$1,426,829 \$1,273,333 \$7,409,878 \$3,399,769 \$0 \$200,000	\$510 \$455 \$2,646 \$1,214 \$0 \$71	34 35 Debt Service 71 Other 61 81	Student Transportation Food Services Debt Service Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public	\$1,383,362 \$1,540,456 \$7,996,795 \$3,973,227 \$0 \$200,000	\$488 \$543 \$2,821 \$1,401 \$0 \$71
35 Debt Service 71 Other 61 81	Transportation Food Services Total: Debt Service Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools	\$1,426,829 \$1,273,333 \$7,409,878 \$3,399,769 \$0 \$200,000	\$510 \$455 \$2,646 \$1,214 \$0 \$71	34 35 Debt Service 71 Other 61 81	Student Transportation Food Services Total: Debt Service Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools	\$1,383,362 \$1,540,456 \$7,996,795 \$3,973,227 \$0 \$200,000	\$488 \$543 \$2,821 \$1,401 \$0 \$71
35 Debt Service 71 Other 61 81 91	Transportation Food Services Total: Debt Service Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School	\$1,426,829 \$1,273,333 \$7,409,878 \$3,399,769 \$0 \$0 \$200,000 \$200,000	\$510 \$455 \$2,646 \$1,214 \$0 \$0 \$71 \$0	34 35 Debt Service 71 Other 61 81 91	Student Transportation Food Services Total: Debt Service Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School	\$1,383,362 \$1,540,456 \$7,996,795 \$3,973,227 \$0 \$200,000	\$488 \$543 \$2,821 \$1,401 \$0 \$71
35 Debt Service 71 Other 61 81	Transportation Food Services Total: Debt Service Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts	\$1,426,829 \$1,273,333 \$7,409,878 \$3,399,769 \$0 \$200,000	\$510 \$455 \$2,646 \$1,214 \$0 \$71	34 35 Debt Service 71 Other 61 81 91	Student Transportation Food Services Total: Debt Service Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts	\$1,383,362 \$1,540,456 \$7,996,795 \$3,973,227 \$0 \$200,000	\$488 \$543 \$2,821 \$1,401 \$0 \$71 \$0 \$71
35 Debt Service 71 Other 61 81 91	Transportation Food Services Total: Debt Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal	\$1,426,829 \$1,273,333 \$7,409,878 \$3,399,769 \$0 \$0 \$200,000 \$200,000	\$510 \$455 \$2,646 \$1,214 \$0 \$0 \$71 \$0	34 35 Debt Service 71 Other 61 81 91	Student Transportation Food Services Total: Debt Service Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal	\$1,383,362 \$1,540,456 \$7,996,795 \$3,973,227 \$0 \$200,000 \$200,000 \$0	\$488 \$543 \$2,821 \$1,401 \$0 \$71 \$0 \$71
35 Debt Service 71 Other 61 81 91	Transportation Food Services Total: Debt Service Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared	\$1,426,829 \$1,273,333 \$7,409,878 \$3,399,769 \$0 \$0 \$200,000 \$200,000	\$510 \$455 \$2,646 \$1,214 \$0 \$0 \$71 \$0	34 35 Debt Service 71 Other 61 81 91	Student Transportation Food Services Total: Debt Service Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared	\$1,383,362 \$1,540,456 \$7,996,795 \$3,973,227 \$0 \$200,000 \$200,000 \$0	\$488 \$543 \$2,821 \$1,401 \$0 \$71 \$71 \$0
35 Debt Service 71 Other 61 81 91 92	Transportation Food Services Total: Debt Service Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service	\$1,426,829 \$1,273,333 \$7,409,878 \$3,399,769 \$0 \$0 \$200,000 \$200,000 \$200,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$510 \$455 \$2,646 	34 35 Debt Service 71 Other 61 81 91 92	Student Transportation Food Services Total: Debt Service Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service	\$1,383,362 \$1,540,456 \$7,996,795 \$3,973,227 \$0 \$200,000 \$200,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$488 \$543 \$2,821
35 Debt Service 71 Other 61 81 91	Transportation Food Services Total: Debt Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements	\$1,426,829 \$1,273,333 \$7,409,878 \$3,399,769 \$0 \$0 \$200,000 \$200,000	\$510 \$455 \$2,646 \$1,214 \$0 \$0 \$71 \$0	34 35 Debt Service 71 Other 61 81 91 92	Student Transportation Food Services Total: Debt Service Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements	\$1,383,362 \$1,540,456 \$7,996,795 \$3,973,227 \$0 \$200,000 \$200,000 \$0	\$488 \$543 \$2,821
35 Debt Service 71 Other 61 81 91 92 93	Transportation Food Services Total: Debt Service Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax	\$1,426,829 \$1,273,333 \$7,409,878 \$3,399,769 \$0 \$0 \$200,000 \$200,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$510 \$455 \$2,646 	34 35 Debt Service 71 Other 61 81 91 92 93	Student Transportation Food Services Total: Debt Service Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax	\$1,383,362 \$1,540,456 \$7,996,795 \$3,973,227 \$0 \$200,000 \$200,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$488 \$543 \$2,821 \$1,401 \$0 \$71 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
35 Debt Service 71 Other 61 81 91 92	Transportation Food Services Total: Debt Service Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds	\$1,426,829 \$1,273,333 \$7,409,878 \$3,399,769 \$0 \$0 \$200,000 \$200,000 \$200,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$510 \$455 \$2,646 	34 35 Debt Service 71 Other 61 81 91 92 93	Student Transportation Food Services Total: Debt Service Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds	\$1,383,362 \$1,540,456 \$7,996,795 \$3,973,227 \$0 \$200,000 \$200,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$488 \$543 \$2,821 \$1,401 \$0 \$71 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
35 Debt Service 71 Other 61 81 91 92 93	Transportation Food Services Total: Debt Service Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds Inter-government	\$1,426,829 \$1,273,333 \$7,409,878 \$3,399,769 \$0 \$0 \$200,000 \$200,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$510 \$455 \$2,646 	34 35 Debt Service 71 Other 61 81 91 92 93	Student Transportation Food Services Total: Debt Service Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds Increment Funds	\$1,383,362 \$1,540,456 \$7,996,795 \$3,973,227 \$0 \$200,000 \$200,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$488 \$543 \$2,821 \$1,401 \$0 \$71
35 Debt Service 71 Other 61 81 91 92 93 97	Transportation Food Services Total: Debt Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds Inter-government charges not Defined	\$1,426,829 \$1,273,333 \$7,409,878 \$3,399,769 \$0 \$200,000 \$200,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$510 \$455 \$2,646 	34 35 Debt Service 71 Other 61 81 91 92 92 93 97	Student Transportation Food Services Total: Debt Service Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds Inter-government Inter-government	\$1,383,362 \$1,540,456 \$7,996,795 \$3,973,227 \$0 \$200,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$488 \$543 \$2,821 \$1,401 \$0 \$0 \$71 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
35 Debt Service 71 Other 61 81 91 92 93	Transportation Food Services Total: Debt Service Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds Inter-government	\$1,426,829 \$1,273,333 \$7,409,878 \$3,399,769 \$0 \$0 \$200,000 \$200,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$510 \$455 \$2,646 	34 35 Debt Service 71 Other 61 81 91 92 93	Student Transportation Food Services Total: Debt Service Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds Increment Funds	\$1,383,362 \$1,540,456 \$7,996,795 \$3,973,227 \$0 \$200,000 \$200,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$488 \$543 \$2,821 \$1,401 \$0 \$71 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0