

Budget Summary Report for COLUMBIA-BRAZORIA ISD

2021 - 2022 Actual Budget				2022 - 2023 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
Instruction				Instruction			
11	Instruction	\$14,001,634	\$5,001	11	Instruction	\$15,397,377	\$5,431
12	Instructional Resources, Media Services	\$566,314	\$202	12	Instructional Resources, Media Services	\$409,572	\$144
13	Curriculum Development & Staff Development	\$163,126	\$58	13	Curriculum Development & Staff Development	\$248,392	\$88
95	Payment to Juvenile Justice AEP	\$10,000	\$4	95	Payment to Juvenile Justice AEP	\$10,000	\$4
	Total:	\$14,741,074	\$5,265		Total:	\$16,065,341	\$5,667
Instructional Support				Instructional Support			
21	Instructional Leadership	\$273,366	\$98	21	Instructional Leadership	\$299,729	\$106
23	School Leadership	\$1,495,415	\$534	23	School Leadership	\$1,826,077	\$644
31	Guidance & Counseling, Evaluation	\$910,337	\$325	31	Guidance & Counseling, 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
36	Co-curricular/ Extra-curricular Activities	\$929,722	\$332	36	Co-curricular/ Extra-curricular Activities	\$984,945	\$347
	Total:	\$3,940,961	\$1,407		Total:	\$3,913,483	\$1,380
							\$0
Central Administration				Central Administration			
41	General Administration	\$1,135,110	\$405	41	General Administration	\$1,185,912	\$418
41	Publish Required Notices	\$0	\$0	41	Publish Required Notices	\$0	\$0
41	Lobbying	\$0	\$0	41	Lobbying	\$0	\$0
	Total:	\$1,135,110	\$405		Total:	\$1,185,912	\$418
District Operations				District Operations			
51	Plant Maintenance & Operations	\$3,617,160	\$1,292	51	Plant Maintenance & Operations	\$3,767,039	\$1,329
52	Security and Monitoring	\$224,304	\$80	52	Security and Monitoring	\$534,750	\$189
53	Data Processing	\$868,252	\$310	53	Data Processing	\$771,188	\$272
34	Student Transportation	\$1,426,829	\$510	34	Student Transportation	\$1,383,362	\$488
35	Food Services	\$1,273,333	\$455	35	Food Services	\$1,540,456	\$543
	Total:	\$7,409,878	\$2,646		Total:	\$7,996,795	\$2,821
Debt Service				Debt Service			
71	Debt Service	\$3,399,769	\$1,214	71	Debt Service	\$3,973,227	\$1,401
Other				Other			
61	Community Service	\$0	\$0	61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$200,000	\$71	81	Facilities Acquisition and Construction	\$200,000	\$71
91	Contracted Instructional Services Between Public Schools	\$0	\$0	91	Contracted Instructional Services Between Public Schools	\$0	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0	92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$0	\$0	93	Payments to Fiscal Agents for Shared Service Arrangements	\$0	\$0
97	Payments to Tax Increment Funds	\$0	\$0	97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$98,000	\$35	99	Inter-government charges not Defined in Other codes	\$98,000	\$35
	Total:	\$298,000	\$106		Total:	\$298,000	\$105