Budget Summary Report for Columbia-Brazoria ISD

	2022-2023 Actua				2023 - 2024 "Pro		daet
	Aggregrate		Per Pupil		Aggregrate Per Pupil		
		Expenditures	Expenditures			Expenditures	Expenditures
Instruction				Instruction			•
11	Instruction	\$15,163,617	\$5,349	11	Instruction	\$16,336,121	\$5,962
	Instructional	4 10,100,011	40,010		Instructional	* * * * * * * * * * * * * * * * * * *	70,000
	Resources, Media				Resources, Media		
12	Services	\$409,572	\$144	12	Services	\$357,110	\$130
	Curriculum	. ,			Curriculum	. ,	
	Development & Staff				Development & Staff		
13	Development	\$242,392	\$85	13	Development	\$178,356	\$65
	Payment to Juvenile				Payment to Juvenile		
95	Justice AEP	\$10,000	\$4	95	Justice AEP	\$10,000	\$4
	Total:	\$15,825,581	\$5,582		Total:	\$16,881,587	\$6,161
Instructional				Instructional			
Support				Support			
• •	Instructional				Instructional		
21	Leadership	\$297,229	\$105	21	Leadership	\$331,618	\$121
23	School Leadership	\$1,826,077	\$644	23	School Leadership	\$1,948,377	\$711
	Guidance &				Guidance &	·	
	Counseling,				Counseling,		
31	Evaluation	\$468,028	\$165	31	Evaluation	\$885,579	\$323
			·				
32	Social Work Services	\$4,964	\$2	32	Social Work Services	\$4,500	\$2
33	Health Services	\$1,383,362	\$488	33	Health Services	\$357,280	
	Co-curricular/ Extra-				Co-curricular/ Extra-	,	·
36	curricular Activities	\$984,945	\$347	36	curricular Activities	\$764,664	\$279
	Total	\$4,964,605	\$1,751		Total	\$4,292,018	\$1,566
		V 1,000 1,000	71,101			V 1,202,010	\$0
							·
Central				Central			
Administration				Administration			\$0
	General				General		·
41	Administration	\$1,184,312	\$418	41	Administration	\$1,253,745	\$458
	Expenditures to				Expenditures to		·
	publish all statutorily				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.	\$1,600	\$1	Notices	representatives.	\$2,900	\$1
	Expenditures for				Expenditures for		·
	"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				41			
	305.002, Government				305.002, Government		
Lobbying	Code."	\$0		Lobbying	Code."	\$0	
District	Total:	\$1,185,912	\$418	Dietalet	Total:	\$1,256,645	\$459
District				District			
Operations	Plant Maintenance &			Operations	Plant Maintenance &		
E4		¢0.707.000	64.000	F4		64 4 4 4 0 4 0	64 540
51	Operations	\$3,767,039	\$1,329	51	Operations	\$4,144,812	\$1,513
	Security and	A= 2 : ===		F0	Security and	A	***
52	Monitoring	\$534,750		52	Monitoring	\$635,526	
53	Data Processing	\$771,188	\$272	53	Data Processing	\$1,077,921	\$393
2.4	Student			0.4	Student	A. ====	
34	Transportation Food Services	\$1,383,362		34 35	Transportation Food Services	\$1,565,789	
				2 h	LEGOOD SOLVICOS	" " COO 40E	EE01
35	Total:	\$1,540,456 \$7,996,795		33	Total:	\$1,600,195 \$9,024,243	

Debt Service				Debt Service			
71	Debt Service	¢2 072 227	¢4 404	71	Debt Service	¢E 640 E03	¢2.054
/1	Debt Service	\$3,973,227	\$1,401	/1	Dept Service	\$5,619,503	\$2,051
Other				Other			
61	Community Service	\$0	\$0	61	Community Service	\$0	\$0
	Facilities Acquisition				Facilities Acquisition	·	
81	and Construction	\$200,000	\$71	81	and Construction	\$200,000	\$73
	Contracted	·			Contracted	·	
	Instructional Services				Instructional Services		
	Between Public				Between Public		
91	schools	\$0	\$0	91	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 Fiscal						
	Agents for Shared				Payments to Fiscal		
	Service				Agents for Shared		
93	Arrangements	\$0	\$0	93	Service Arrangements	\$0	\$0
	Payments to Tax				Payments to Tax		
97	Increment Funds	\$0	\$0	97	Increment Funds	\$0	\$0
	Inter-government				Inter-government		
	charges not Defined				charges not Defined		
99	in Other codes	\$98,000	\$35	99	in Other codes	\$108,000	\$39
- 33	III Culti codes	·		33	iii Galici codes	•	
	Total:	\$298,000	\$105		Total:	\$308,000	\$112