

## Budget Summary Report for Columbia-Brazoria ISD

2022-2023 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$15,163,617	\$5,349
12	Instructional Resources, Media Services	\$409,572	\$144
13	Curriculum Development & Staff Development	\$242,392	\$85
95	Payment to Juvenile Justice AEP	\$10,000	\$4
<b>Total:</b>		<b>\$15,825,581</b>	<b>\$5,582</b>
<b>Instructional Support</b>			
21	Instructional Leadership	\$297,229	\$105
23	School Leadership	\$1,826,077	\$644
31	Guidance & Counseling, Evaluation	\$468,028	\$165
32	Social Work Services	\$4,964	\$2
33	Health Services	\$1,383,362	\$488
36	Co-curricular/ Extra-curricular Activities	\$984,945	\$347
<b>Total</b>		<b>\$4,964,605</b>	<b>\$1,751</b>
<b>Central Administration</b>			
41	General Administration	\$1,184,312	\$418
41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$1,600	\$1
41	Expenditures for "directly or indirectly influencing or attempty to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	\$0	\$0
<b>Total:</b>		<b>\$1,185,912</b>	<b>\$418</b>
<b>District Operations</b>			
51	Plant Maintenance & Operations	\$3,767,039	\$1,329
52	Security and Monitoring	\$534,750	\$189
53	Data Processing	\$771,188	\$272
34	Student Transportation	\$1,383,362	\$488
35	Food Services	\$1,540,456	\$543
<b>Total:</b>		<b>\$7,996,795</b>	<b>\$2,821</b>

2023 - 2024 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$16,336,121	\$5,962
12	Instructional Resources, Media Services	\$357,110	\$130
13	Curriculum Development & Staff Development	\$178,356	\$65
95	Payment to Juvenile Justice AEP	\$10,000	\$4
<b>Total:</b>		<b>\$16,881,587</b>	<b>\$6,161</b>
<b>Instructional Support</b>			
21	Instructional Leadership	\$331,618	\$121
23	School Leadership	\$1,948,377	\$711
31	Guidance & Counseling, Evaluation	\$885,579	\$323
32	Social Work Services	\$4,500	\$2
33	Health Services	\$357,280	\$130
36	Co-curricular/ Extra-curricular Activities	\$764,664	\$279
<b>Total</b>		<b>\$4,292,018</b>	<b>\$1,566</b>
			<b>\$0</b>
<b>Central Administration</b>			
41	General Administration	\$1,253,745	\$458
41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$2,900	\$1
41	Expenditures for "directly or indirectly influencing or attempty to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	\$0	\$0
<b>Total:</b>		<b>\$1,256,645</b>	<b>\$459</b>
<b>District Operations</b>			
51	Plant Maintenance & Operations	\$4,144,812	\$1,513
52	Security and Monitoring	\$635,526	\$232
53	Data Processing	\$1,077,921	\$393
34	Student Transportation	\$1,565,789	\$571
35	Food Services	\$1,600,195	\$584
<b>Total:</b>		<b>\$9,024,243</b>	<b>\$3,294</b>

<b>Debt Service</b>			
71	Debt Service	\$3,973,227	\$1,401
<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>\$105</b>

<b>Debt Service</b>			
71	Debt Service	\$5,619,503	\$2,051
<b>Other</b>			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$200,000	\$73
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	\$108,000	\$39
	<b>Total:</b>	<b>\$308,000</b>	<b>\$112</b>