

Budget Summary Report for COLUMBIA-BRAZORIA ISD

2022 - 2023 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$15,397,377	\$5,431
12	Instructional Resources, Media Services	\$409,572	\$144
13	Curriculum Development & Staff Development	\$248,392	\$88
95	Payment to Juvenile Justice AEP	\$10,000	\$4
Total:		\$16,065,341	\$5,667
Instructional Support			
21	Instructional Leadership	\$299,729	\$106
23	School Leadership	\$1,826,077	\$644
31	Guidance & Counseling, Evaluation	\$468,028	\$165
32	Social Work Services	\$4,500	\$2
33	Health Services	\$330,204	\$116
36	Co-curricular/ Extra-curricular Activities	\$984,945	\$347
Total		\$3,913,483	\$1,380
Central Administration			
41	General Administration	\$1,184,312	\$418
41	Publish Required Notices	\$1,600	\$1
41	Expenditures for "directly or indirectly influencing or attempt to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	\$0	\$0
Total:		\$1,185,912	\$418
District Operations			
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
Total:		\$7,996,795	\$2,821

2023 - 2024 "Adopted" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
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
Total:		\$16,881,587	\$6,161
Instructional Support			
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
Total		\$4,292,018	\$1,566
			\$0
Central Administration			
41	General Administration	\$1,253,745	\$458
41	Publish Required Notices	\$2,900	\$1
41	Expenditures for "directly or indirectly influencing or attempt to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	\$0	\$0
Total:		\$1,256,645	\$459
District Operations			
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
Total:		\$9,024,243	\$3,294

Debt Service			
71	Debt Service	\$3,973,227	\$1,401
Other			
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
	Total:	\$298,000	\$105

Debt Service			
71	Debt Service	\$5,619,503	\$2,051
Other			
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
	Total:	\$308,000	\$112