## Budget Summary Report for COLUMBIA-BRAZORIA ISD

	2022 - 2023 Actual Budget		_	2023 - 2024 "		dopted" Budget	
		Aggregrate	Per Pupil			Aggregrate	Per Pupil
		Expenditures	Expenditures			Expenditures	Expenditures
Instruction				Instruction			
11	Instruction	\$15,397,377	\$5,431	11	Instruction	\$16,336,121	\$5,962
12	Instructional Resources, Media Services	\$409,572	\$144	12	Instructional Resources, Media Services	\$357,110	\$130
13	Curriculum Development & Staff Development Payment to Juvenile	\$248,392	\$88	13	Curriculum Development & Staff Development Payment to Juvenile	\$178,356	\$65
95	Justice AEP	\$10,000	\$4	95	Justice AEP	\$10,000	\$4
	Total:	\$16,065,341	\$5,667		Total:	\$16,881,587	\$6,161
Instructional				Instructional			
Support				Support			
Опррот	Instructional			Опрроге	Instructional		
21	Leadership	\$299,729	\$106	21	Leadership	\$331,618	\$121
23	School Leadership	\$1,826,077	\$644	23	School Leadership	\$1,948,377	
	Guidance &	<b>¥</b> 1,0=0,011	***		Guidance &	<b>+</b> 1,0 10,011	****
	Counseling,				Counseling,		
31	Evaluation	\$468,028	\$165	31	Evaluation	\$885,579	\$323
32	Social Work Services	\$4,500	\$2	32	Social Work Services	\$4,500	\$2
33	Health Services	\$330,204	\$116	33	Health Services	\$357,280	
20	Co-curricular/ Extra-	\$004.04E	<b>\$2.47</b>	20	Co-curricular/ Extra-	<b>\$704.004</b>	¢070
36	curricular Activities	\$984,945		36	curricular Activities	\$764,664	
	Total	\$3,913,483	\$1,380		Total	\$4,292,018	\$1,566 \$0
Central Administration	General			Central Administration	General		\$0
41	Administration	\$1,184,312	\$418	41	Administration	\$1,253,745	\$458
	publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$1,600	\$1	41 Publish Required Notices	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 attempy to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government			41	Expenditures for "directly or indirectly influencing or attempy to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government		
Lobbying	Code."	\$0	\$0	Lobbying	Code."	\$0	\$0
	Total:	\$1,185,912			Total:	\$1,256,645	
District				District			
Operations 51	Plant Maintenance & Operations	\$3,767,039	\$1,329	Operations 51	Plant Maintenance & Operations	\$4,144,812	\$1,513
50	Security and	AF0 4 7F0	6400	50	Security and	#00F F00	***
52 53	Monitoring	\$534,750 \$771,188		52 53	Monitoring	\$635,526	
53	Data Processing Student	\$771,188	\$272	33	Data Processing Student	\$1,077,921	\$393
34	Transportation	\$1,383,362	\$488	34	Transportation	\$1,565,789	\$571
35	Food Services	\$1,540,456		35	Food Services	\$1,600,195	
	Total:	\$7,996,795	\$2,821		Total:	\$9,024,243	\$3,294

Debt Service				<b>Debt Service</b>			
71	Debt Service	\$3,973,227	\$1,401	71	Debt Service	\$5,619,503	\$2,05
Other				Other			
61	Community Service	\$0	\$0	61	Community Service	\$0	\$
	Facilities Acquisition	·	·		Facilities Acquisition	·	
81	and Construction	\$200,000	\$71	81	and Construction	\$200,000	\$7
	Contracted				Contracted		
	Instructional Services				Instructional		
	Between Public				Services Between		
91	schools	\$0	\$0	91	Public schools	\$0	\$
	Incremental Cost	·	·		Incremental Cost		
	Associated with				Associated with		
	Chapter 41 School				Chapter 41 School		
92	Districts	\$0	\$0	92	Districts	\$0	\$
		·	·		Payments to Fiscal		
	Payments to Fiscal				Agents for Shared		
	Agents for Shared				Service		
93	Service Arrangements	\$0	\$0	93	Arrangements	\$0	\$
	Payments to Tax				Payments to Tax		
97	Increment Funds	\$0	\$0	97	Increment Funds	\$0	\$
	Inter-government				Inter-government		
	charges not Defined				charges not Defined		
99	in Other codes	\$98,000	\$35	99	in Other codes	\$108,000	\$3
	Total:	\$298,000	\$105		Total:	\$308,000	\$1 <sup>-</sup>