

**Budget Summary Report for COLLEGE STATION ISD**

2019 - 2020 Actual Budget				2020 - 2021 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>				<b>Instruction</b>			
11	Instruction	\$73,466,095	\$5,272	11	Instruction	\$75,195,468	\$5,303
12	Instructional Resources, Media Services	\$969,402	\$70	12	Instructional Resources, Media Services	\$963,733	\$68
13	Curriculum Development & Staff Development	\$922,483	\$66	13	Curriculum Development & Staff Development	\$818,684	\$58
95	Payment to Juvenile Justice AEP	\$25,000	\$2	95	Payment to Juvenile Justice AEP	\$16,000	\$1
	<b>Total:</b>	<b>\$75,382,980</b>	<b>\$5,409</b>		<b>Total:</b>	<b>\$76,993,885</b>	<b>\$5,430</b>
<b>Instructional Support</b>				<b>Instructional Support</b>			
21	Instructional Leadership	\$2,070,900	\$149	21	Instructional Leadership	\$2,559,328	\$180
23	School Leadership	\$7,012,978	\$503	23	School Leadership	\$6,994,032	\$493
31	Guidance & Counseling, Evaluation	\$4,544,245	\$326	31	Guidance & Counseling, Evaluation	\$4,733,120	\$334
32	Social Work Services	\$0	\$0	32	Social Work Services	\$0	\$0
33	Health Services	\$1,704,927	\$122	33	Health Services	\$1,759,675	\$124
36	Co-curricular/ Extra-curricular Activities	\$5,051,077	\$362	36	Co-curricular/ Extra-curricular Activities	\$5,380,249	\$379
	<b>Total</b>	<b>\$20,384,127</b>	<b>\$1,463</b>		<b>Total</b>	<b>\$21,426,404</b>	<b>\$1,511</b>
							\$0
<b>Central Administration</b>				<b>Central Administration</b>			
41	General Administration	\$3,319,395	\$238	41	General Administration	\$3,478,860	\$245
41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$5,975	\$0	41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$6,450	\$0
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."	\$2,900	\$0	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."	\$3,500	\$0
	<b>Total:</b>	<b>\$3,328,270</b>	<b>\$239</b>		<b>Total:</b>	<b>\$3,488,810</b>	<b>\$246</b>
<b>District Operations</b>				<b>District Operations</b>			
51	Plant Maintenance & Operations	\$13,836,272	\$993	51	Plant Maintenance & Operations	\$13,964,348	\$985
52	Security and Monitoring	\$940,270	\$67	52	Security and Monitoring	\$1,061,078	\$75
53	Data Processing	\$2,836,528	\$204	53	Data Processing	\$2,993,427	\$211
34	Student Transportation	\$4,332,616	\$311	34	Student Transportation	\$4,349,465	\$307
35	Food Services	\$6,822,877	\$490	35	Food Services	\$7,062,531	\$498
	<b>Total:</b>	<b>\$28,768,563</b>	<b>\$2,064</b>		<b>Total:</b>	<b>\$29,430,849</b>	<b>\$2,076</b>
<b>Debt Service</b>				<b>Debt Service</b>			
71	Debt Service	\$28,611,713	\$2,053	71	Debt Service	\$29,051,094	\$2,049
<b>Other</b>				<b>Other</b>			
61	Community Service	\$154,971	\$11	61	Community Service	\$151,184	\$11
81	Facilities Acquisition and Construction	\$0	\$0	81	Facilities Acquisition and Construction	\$0	\$0
91	Contracted Instructional Services Between Public schools	\$30,279	\$2	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	\$145,000	\$10	93	Payments to Fiscal Agents for Shared Service Arrangements	\$105,000	\$7
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	\$1,260,000	\$90	99	Inter-government charges not Defined in Other codes	\$1,334,000	\$94
	<b>Total:</b>	<b>\$1,590,250</b>	<b>\$114</b>		<b>Total:</b>	<b>\$1,590,184</b>	<b>\$112</b>