

Budget Summary Report for COLLEGE STATION ISD

2020 - 2021 Actual Budget				2021 - 2022 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
Instruction				Instruction			
11	Instruction	\$75,397,939	\$5,518	11	Instruction	\$75,962,493	\$5,387
12	Instructional Resources, Media Services	\$1,169,722	\$86	12	Instructional Resources, Media Services	\$1,263,503	\$90
13	Curriculum Development & Staff Development	\$748,278	\$55	13	Curriculum Development & Staff Development	\$775,977	\$55
95	Payment to Juvenile Justice AEP	\$16,000	\$1	95	Payment to Juvenile Justice AEP	\$21,000	\$1
	Total:	\$77,331,939	\$5,660		Total:	\$78,022,973	\$5,533
Instructional Support				Instructional Support			
21	Instructional Leadership	\$2,303,558	\$169	21	Instructional Leadership	\$2,233,064	\$158
23	School Leadership	\$6,992,536	\$512	23	School Leadership	\$6,944,889	\$493
31	Guidance & Counseling, Evaluation	\$4,853,217	\$355	31	Guidance & Counseling, Evaluation	\$4,283,720	\$304
32	Social Work Services	\$0	\$0	32	Social Work Services	\$0	\$0
33	Health Services	\$1,761,324	\$129	33	Health Services	\$1,895,495	\$134
36	Co-curricular/ Extra-curricular Activities	\$5,172,595	\$379	36	Co-curricular/ Extra-curricular Activities	\$5,460,640	\$387
	Total	\$21,083,230	\$1,543		Total	\$20,817,808	\$1,476
							\$0
Central Administration				Central Administration			
41	General Administration	\$3,519,765	\$258	41	General Administration	\$3,823,051	\$271
41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$6,450	\$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."	\$2,000	\$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."	\$2,000	\$0
	Total:	\$3,528,215	\$258		Total:	\$3,831,501	\$272
District Operations				District Operations			
51	Plant Maintenance & Operations	\$14,106,943	\$1,032	51	Plant Maintenance & Operations	\$15,034,016	\$1,066
52	Security and Monitoring	\$953,225	\$70	52	Security and Monitoring	\$1,022,941	\$73
53	Data Processing	\$3,030,927	\$222	53	Data Processing	\$3,047,075	\$216
34	Student Transportation	\$4,284,485	\$314	34	Student Transportation	\$4,310,265	\$306
35	Food Services	\$7,157,377	\$524	35	Food Services	\$7,246,545	\$514
	Total:	\$29,532,937	\$2,161		Total:	\$30,660,842	\$2,174
Debt Service				Debt Service			
71	Debt Service	\$29,181,094	\$2,136	71	Debt Service	\$29,525,000	\$2,094
Other				Other			
61	Community Service	\$150,434	\$11	61	Community Service	\$153,724	\$11
81	Facilities Acquisition and Construction	\$0	\$0	81	Facilities Acquisition and Construction	\$0	\$0
91	Contracted Instructional Services Between Public schools	\$0	\$0	91	Contracted Instructional Services Between Public schools	\$25,000	\$2
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	\$139,000	\$10	93	Payments to Fiscal Agents for Shared Service Arrangements	\$170,000	\$12
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	\$1,164,000	\$85	99	Inter-government charges not Defined in Other codes	\$1,209,000	\$86
	Total:	\$1,453,434	\$106		Total:	\$1,557,724	\$110