

**COLLEGE STATION INDEPENDENT SCHOOL DISTRICT
PROPOSED 2024-2025 BUDGET
GENERAL, STUDENT NUTRITION, AND DEBT SERVICES**



General Fund Totals Per Student	2045-25 Budget	2023-24 Budget	(+/-)
Students in Enrollment	14,438	14,366	72
Students in ADA	13,396.53	13,331.28	65.25
General Fund Expenditures Per Student	\$ 10,634	\$ 10,654	\$ (20)
All Funds Expenditures per Student	\$ 14,364	13,809	\$ 555

Funds 199, 240, and 599 Revenue By Source	2024-25		Percent of Total	2023-24		Percent of Total
	Total	Per Student		Total	Per Student	
Local Revenues	\$ 152,930,223	\$ 10,592.20	75.53%	\$ 139,053,438	\$ 9,679.34	72.54%
State Revenue Sources	42,528,725	2,945.61	21.00%	44,294,977	3,083.32	23.11%
Federal Revenue Sources	<u>7,011,655</u>	<u>485.64</u>	3.46%	<u>8,353,155</u>	<u>581.45</u>	4.36%
Grand Total	<u>\$ 202,470,603</u>	<u>14,023.45</u>		<u>\$ 191,701,570</u>	<u>13,344.12</u>	

Function Code	General Fund (199) Expenditures By Function	2024-25		Percent of Total	2023-24		Percent of Total
		Total	Per Student		Total	Per Student	
11	Instruction	\$ 89,283,530	\$ 6,184	58.15%	\$ 86,654,282	\$ 6,032	56.61%
12	Instrctn'l Resources & Media	1,461,555	101	0.95%	1,357,955	102	0.96%
13	Staff Development	1,758,292	122	1.15%	1,119,814	84	0.79%
21	Instructional Administration	2,333,298	162	1.52%	2,372,880	178	1.67%
23	Campus Administration	7,443,740	516	4.85%	7,720,415	579	5.44%
31	Guidance & Counseling	6,325,769	438	4.12%	5,448,447	409	3.84%
32	Social Work Services	-	-	0.00%	-	-	0.00%
33	Health Services	1,995,676	138	1.30%	2,015,782	151	1.42%
34	Student Transportation	5,482,598	380	3.57%	5,398,757	405	3.80%
35	Food Service	2,258	0	0.00%	2,259	0	0.00%
36	Cocurricular Activities	5,860,741	406	3.82%	5,830,997	437	4.11%
41	General Administration	5,186,795	359	3.38%	4,740,041	356	3.34%
51	Plant Maintenance & Operations	18,045,045	1,250	11.75%	17,950,078	1,346	12.64%
52	Security Services	2,278,817	158	1.48%	2,068,722	155	1.46%
53	Data Processing	4,138,565	287	2.70%	3,560,273	267	2.51%
61	Community Services	162,124	11	0.11%	221,357	17	0.16%
71	Debt Services	-	-	0.00%	-	-	0.00%
81	Facilities Acquisition & Constr.	-	-	0.00%	-	-	0.00%
91	Contracted Instructional Services	-	-	0.00%	28,145	2	0.02%
92	Shared Service Arrangements	-	-	0.00%	-	-	0.00%
93	Payments to Fiscal Agent	140,000	10	0.09%	150,000	11	0.11%
95	Juvenile Justice Alt Ed	14,000	1	0.01%	12,000	1	0.01%
99	Tax Appraisal & Collection	<u>1,626,553</u>	<u>113</u>	1.06%	<u>1,626,553</u>	<u>122</u>	1.15%
Grand Total		\$ 153,539,356	\$ 10,634		\$ 148,278,757	\$ 10,654	

Function Code	Student Nutrition (240) Expenditures By Function	2024-25		Percent of Total	2023-24		Percent of Total
		Total	Per Student		Total	Per Student	
35	Food Service	\$ 9,794,725	\$ 678	98.47%	\$ 8,650,948	\$ 602	98.22%
51	Plant Maintenance & Operations	<u>151,750</u>	<u>11</u>	1.53%	<u>157,207</u>	<u>11</u>	1.78%
Grand Total		<u>\$ 9,946,475</u>	<u>\$ 689</u>		<u>\$ 8,808,155</u>	<u>\$ 613</u>	

Function Code	Debt Services (599) Expenditures By Function	2024-25		Percent of Total	2023-24		Percent of Total
		Total	Per Student		Total	Per Student	
71	Debt Services	\$ 43,901,442	\$ 3,041	99.83%	\$ 36,507,881	\$ 2,541	100.00%
00	Other Uses	\$ 75,000	\$ 5	0.17%	\$ -	\$ -	0.00%
Grand Total		\$ 43,976,442	\$ 3,046		\$ 36,507,881	\$ 2,541	

*HB 1495 requirement - Portion of due to associations which can be attributed to lobbying activity - \$2,420, and budgeted in function 41
*CSISD spent 3,417 in 23-24 on required newspaper advertisement and will budget \$11,400 in object code 6491 for 24-25