

**COLLEGE STATION INDEPENDENT SCHOOL DISTRICT
PROPOSED 2025-2026 BUDGET
GENERAL, STUDENT NUTRITION, AND DEBT SERVICES**



General Fund Totals Per Student	2025-26 Budget	2024-25 Budget	(+/-)
Students in Enrollment	14,134	14,438	-304
Students in ADA	13,203.65	13,396.53	-192.88
General Fund Expenditures Per Student	\$ 11,191	\$ 10,634	\$ 556
All Funds Expenditures per Student	\$ 15,249	\$ 14,364	\$ 885

Funds 199, 240, and 599 Revenue By Source	2025-26		Percent of Total	2024-25		Percent of Total
	Total	Per Student		Total	Per Student	
Local Revenues	\$ 149,123,276	\$ 10,550.68	70.59%	\$ 152,930,223	\$ 10,592.20	75.53%
State Revenue Sources	54,811,259	3,877.97	25.95%	42,528,725	2,945.61	21.00%
Federal Revenue Sources	7,308,103	517.06	3.46%	7,011,655	485.64	3.46%
Grand Total	\$ 211,242,638	14,945.71		\$ 202,470,603	14,023.45	

Function Code	General Fund (199) Expenditures By Function	2025-26		Percent of Total	2024-25		Percent of Total
		Total	Per Student		Total	Per Student	
00	Other Uses	\$ 4,000	0	0.00%	\$ -	\$ -	0.00%
11	Instruction	93,598,565	6,622	59.18%	89,283,530	6,184	58.15%
12	Instructional Resources & Media	1,395,403	99	0.88%	1,461,555	101	0.95%
13	Staff Development	1,244,839	88	0.79%	1,758,292	122	1.15%
21	Instructional Administration	2,587,821	183	1.64%	2,333,298	162	1.52%
23	Campus Administration	7,670,301	543	4.85%	7,443,740	516	4.85%
31	Guidance & Counseling	5,965,876	422	3.77%	6,325,769	438	4.12%
32	Social Work Services	-	-	0.00%	-	-	0.00%
33	Health Services	2,085,534	148	1.32%	1,995,676	138	1.30%
34	Student Transportation	5,479,592	388	3.46%	5,482,598	380	3.57%
35	Food Service	2,257	0	0.00%	2,258	0	0.00%
36	Cocurricular Activities	5,406,462	383	3.42%	5,860,741	406	3.82%
41	General Administration	5,305,853	375	3.35%	5,186,795	359	3.38%
51	Plant Maintenance & Operations	18,393,810	1,301	11.63%	18,045,045	1,250	11.75%
52	Security Services	2,343,985	166	1.48%	2,278,817	158	1.48%
53	Data Processing	4,717,533	334	2.98%	4,138,565	287	2.70%
61	Community Services	168,438	12	0.11%	162,124	11	0.11%
71	Debt Services	-	-	0.00%	-	-	0.00%
81	Facilities Acquisition & Constr.	-	-	0.00%	-	-	0.00%
91	Contracted Instructional Services	-	-	0.00%	-	-	0.00%
92	Shared Service Arrangements	-	-	0.00%	-	-	0.00%
93	Payments to Fiscal Agent	140,000	10	0.09%	140,000	10	0.09%
95	Juvenile Justice Alt Ed	14,000	1	0.01%	14,000	1	0.01%
99	Tax Appraisal & Collection	1,650,000	117	1.04%	1,626,553	113	1.06%
Grand Total		\$ 158,174,269	\$ 11,191		\$ 153,539,356	\$ 10,634	

Function Code	Student Nutrition (240) Expenditures By Function	2025-26		Percent of Total	2024-25		Percent of Total
		Total	Per Student		Total	Per Student	
35	Food Service	\$ 9,667,459	\$ 684	98.65%	\$ 9,794,725	\$ 678	98.47%
51	Plant Maintenance & Operations	132,225	9	1.35%	151,750	11	1.53%
Grand Total		\$ 9,799,684	\$ 693		\$ 9,946,475	\$ 689	

Function Code	Debt Services (599) Expenditures By Function	2025-26		Percent of Total	2024-25		Percent of Total
		Total	Per Student		Total	Per Student	
71	Debt Services	47,565,662	\$ 3,365	100.00%	\$ 43,901,442	\$ 3,041	99.83%
00	Other Uses	-	-	0.00%	75,000	5	0.17%
Grand Total		\$ 47,565,662	\$ 3,365		\$ 43,976,442	\$ 3,046	

*HB 1495 requirement - Portion of due to associations which can be attributed to lobbying activity \$1,661, and budgeted in function 41

*CSISD spent \$1,649 in 24-25 on required newspaper advertisement and will budget \$7,593 in object code 6491 for 25-26