Budget Summary Report for COLLEGE STATION ISD

		Budget Sur	nmary Re	port for	COLLEGE STA		
	2020 - 2021 Acti				2021 - 2022 "Proposed" Budget		
		Aggregrate	Per Pupil			Aggregrate	Per Pupil
		Expenditures	Expenditures			Expenditures	Expenditures
Instruction				Instruction			
11	Instruction	\$75,397,939	\$5,518	11	Instruction	\$75,962,493	\$5,3
	Instructional Resources, Media				Instructional Resources. Media		
42		64 460 700	606	42		64 262 502	
12	Services Curriculum	\$1,169,722	\$86	12	Services Curriculum	\$1,263,503	\$
	Development & Staff				Development & Staff		
13	Development & Staff	\$748,278	\$55	13	Development & Stan	\$775,977	\$
13	Payment to Juvenile	\$140,210	φοσ	13	Payment to Juvenile	\$115,511	-
95	Justice AEP	\$16,000	\$1	95	Justice AEP	\$21,000	
93	Total:	\$77,331,939	\$5,660	- 33	Total:	\$78,022,973	\$5,5
	i Otal.	\$11,331,333	\$5,660		Total.	\$10,022,913	\$5,5
Instructional				Instructional			
Support				Support			
	Instructional				Instructional		
21	Leadership	\$2,303,558	\$169	21	Leadership	\$2,233,064	\$1
23	School Leadership	\$6,992,536	\$512	23	School Leadership	\$6,944,889	\$4
	Guidance &				Guidance &		
	Counseling,				Counseling,		
31	Evaluation	\$4,853,217	\$355	31	Evaluation	\$4,283,720	\$3
32	Social Work Services	\$0	\$0	32	Social Work Services	\$0	
33	Health Services	\$1,761,324	\$129	33	Health Services	\$1,895,495	\$1
	Co-curricular/ Extra-				Co-curricular/ Extra-		
36	curricular Activities	\$5,172,595	\$379	36	curricular Activities	\$5,460,640	\$3
	Total	\$21,083,230	\$1,543		Total	\$20,817,808	\$1,4
O				0			
Central				Central			
Administration				Administration	General		
41	General Administration	60 F40 F1	40=-	41	General Administration	60.000.00	
41	Administration	\$3,519,765	\$258	41	Administration	\$3,823,051	\$:
	publish all statutorily				publish all statutorily		
	required public				required public		
41	notices in the			41	notices in the		
Publish	newspaper by the			Publish	newspaper by the		
Required	school district or their			Required	school district or their		
Notices	representatives.	\$6,450	\$0	Notices	representatives.	\$6,450	
	representatives.	\$6,450	ψU	Notices	representatives.	\$0,450	
	Expenditures for				Expenditures for		
	"directly or indirectly				"directly or indirectly		
	influencing or attempy				influencing or attempy		
	to influence the				to influence the		
	outcome of legislation				outcome of legislation		
	or administrative				or administrative		
	action as those terms				action as those terms		
	are defined in Section				are defined in Section		
41	305.002, Government			41	305.002, Government		
Lobbying	Code."	\$2,000	\$0	Lobbying	Code."	\$2,000	
	Total:	\$3,528,215	\$258		Total:	\$3,831,501	\$
istrict				District			
perations				Operations			
	Plant Maintenance &				Plant Maintenance &		
51	Operations	\$14,106,943	\$1,032	51	Operations	\$15,034,016	\$1,
	Security and				Security and		
52	Monitoring	\$953,225	\$70	52	Monitoring	\$1,022,941	
53	Data Processing	\$3,030,927	\$222	53	Data Processing	\$3,047,075	\$
	Student				Student		
34	Transportation Food Services	\$4,284,465	\$314	34	Transportation	\$4,310,265	\$
35	Food Services	\$7,157,377	\$524	35	Food Services	\$7,246,545	
	Total:	\$29,532,937	\$2,161		Total:	\$30,660,842	\$2,
Daht Camilaa				Daht Orm !			
ebt Service	Dalut Carrel	600 101 551	20.463	Debt Service	Dalet Camel	600 505 655	
71	Debt Service	\$29,181,094	\$2,136	71	Debt Service	\$29,525,000	\$2,
thor				Other			
Other	Community Comics	6450 404	6/4	Other	Community Comdes	6450 704	
61	Community Service Facilities Acquisition	\$150,434	\$11	61	Community Service Facilities Acquisition	\$153,724	
81	and Construction	\$0	60	04	and Construction	\$0	
01	Contracted	\$0	\$0	81	Contracted	\$0	
	Instructional Services				Instructional Services		
	Between Public				Between Public		
91	schools	\$0	\$0	91	schools	\$25,000	
91	Incremental Cost	\$0	φU	91	Incremental Cost	\$25,000	
	Associated with				Associated with		
	Chapter 41 School				Chapter 41 School		
92	Districts	***	60	92	Districts	**	
92	DISTRICTS	\$0	\$0	92	DISTRICTS	\$0	
	Payments to Fiscal				Payments to Fiscal		
	Agents for Shared				Agents for Shared		
93	Service Arrangements	\$139,000	\$10	93	Service Arrangements	\$170,000	
33	Payments to Tax	\$139,000	\$10	93	Payments to Tax	\$170,000	:
	Increment Funds	\$0	\$0	97	Increment Funds	\$0	
97	oroment i unus	\$0	φU	31		ψU	
97					Inter-government		
97	Inter-government						
	charges not Defined in				charges not Defined in		
97		\$1,164,000	\$85	99	charges not Defined in Other codes	\$1,209,000	