Budget Summary Report for COLLEGE STATION ISD

	I	Budget Sun	iiinary Re	p	ort for	COLLEGE STA		
	2019 - 2020 Act					2020 - 2021 "Pro	pposed" Bu	dget
		Aggregrate	Per Pupil				Aggregrate	Per Pupil
Instruction		Expenditures	Expenditures		Instruction		Expenditures	Expenditures
Instruction 11	Instruction	\$73,466,095	\$5,272		Instruction 11	Instruction	\$75,195,468	\$5,303
	Instructional	Ţ. 0,400,000	Ψ0,212			Instructional	Ç. 0, 100, 7 00	ψ0,000
	Resources, Media					Resources, Media		
12	Services	\$969,402	\$70		12	Services	\$963,733	\$68
	Curriculum					Curriculum		
13	Development & Staff Development	\$922,483	\$66		13	Development & Staff Development	\$818,684	\$58
13	Payment to Juvenile	\$922,463	\$00		13	Payment to Juvenile	\$010,004	\$50
95	Justice AEP	\$25,000	\$2		95	Justice AEP	\$16,000	\$1
	Total:	\$75,382,980	\$5,409			Total:	\$76,993,885	\$5,430
		410,000,000	40,100				4.0,000,000	70,100
Instructional					Instructional			
Support					Support			
04	Instructional	60.070.000	64.40			Instructional	60 550 000	6400
21	Leadership School Leadership	\$2,070,900 \$7,012,978	\$149 \$503		21	Leadership School Leadership	\$2,559,328 \$6,994,032	\$180 \$493
23	Guidance &	\$7,012,370	\$303		23	Guidance &	ψ0,334,032	ψ 4 33
	Counseling,					Counseling,		
31	Evaluation	\$4,544,245	\$326		31	Evaluation	\$4,733,120	\$334
32	Social Work Services	\$0	\$0		32	Social Work Services	\$0	\$0
33	Health Services Co-curricular/ Extra-	\$1,704,927	\$122		33	Health Services Co-curricular/ Extra-	\$1,759,675	\$124
36	curricular Activities	\$5,051,077	\$362		36	curricular Activities	\$5,380,249	\$379
30	Total	\$20,384,127	\$1,463		30	Total	\$21,426,404	\$1,511
	. Jui	4_0,004,127	ψ1,403			. Juli	¥=.,4±0,404	\$0
Central					Central			
Administration					Administration			\$0
41	General Administration	00.010.00	***		41	General Administration	#0 1 = 0 0==	
41		\$3,319,395	\$238		41		\$3,478,860	\$245
	Expenditures to					Expenditures to		
	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 Notices	school district or their representatives.				Required Notices	school district or their representatives.	60.450	
Notices	representatives.	\$5,975	\$0		Notices	representatives.	\$6,450	\$0
	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."	\$2,900	\$0		Lobbying	Code."	\$3,500	\$0
District	Total:	\$3,328,270	\$239		District	Total:	\$3,488,810	\$246
District Operations					Operations			
Operations	Plant Maintenance &				Орегаціона	Plant Maintenance &		
51	Operations	\$13,836,272	\$993		51	Operations	\$13,964,348	\$985
	Security and					Security and	. , ,	
52	Monitoring	\$940,270	\$67		52	Monitoring	\$1,061,078	\$75
53	Data Processing	\$2,836,528	\$204		53	Data Processing	\$2,993,427	\$211
24	Student	64 000 040	6044		24	Student	64 240 40-	***
34 35	Transportation Food Services	\$4,332,616 \$6,822,877	\$311 \$490		34 35	Transportation Food Services	\$4,349,465 \$7,062,531	\$307 \$498
	Total:	\$28,768,563	\$2,064			Total:	\$29,430,849	\$2,076
	Total.	Ψ20,100,303	Ψ2,004			ı otal.	\$20,430,043	Ψ2,076
Debt Service					Debt Service			
71	Debt Service	\$28,611,713	\$2,053		71	Debt Service	\$29,051,094	\$2,049
Other	Oit O	A181651			Other	0	64=44=	
61	Community Service Facilities Acquisition	\$154,971	\$11		61	Community Service Facilities Acquisition	\$151,184	\$11
81	and Construction	\$0	\$0		81	and Construction	\$0	\$0
U1	Contracted	\$0	- 30		J.	Contracted	\$0	\$ 0
	Instructional Services					Instructional Services		
	Between Public					Between Public		
91	schools Incremental Cost	\$30,279	\$2		91	schools	\$0	\$0
						Incremental Cost Associated with		
	Associated with Chapter 41 School					Associated with Chapter 41 School		
92	Districts	\$0	\$0		92	Districts	\$0	\$0
- JL	5111010	\$0	- 30		- JE		\$0	φυ
	Payments to Fiscal					Payments to Fiscal		
	Agents for Shared					Agents for Shared		
93	Service Arrangements	\$145,000	\$10		93	Service Arrangements	\$105,000	\$7
			\$0			Payments to Tax		
0-	Payments to Tax				97	Increment Funds	\$0	\$0
97	Increment Funds	\$0	ψŪ					
97	Increment Funds Inter-government		\$0			Inter-government		
	Increment Funds Inter-government charges not Defined in					charges not Defined in		
97	Increment Funds Inter-government		\$90 \$114		99		\$1,334,000	\$94 \$112