

Budget Summary Report for COLLEGE STATION ISD

2021 - 2022 Actual Budget				2022 - 2023 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
Instruction				Instruction			
11	Instruction	\$76,297,799	\$5,380	11	Instruction	\$79,255,087	\$5,396
12	Instructional Resources, Media Services	\$1,192,606	\$84	12	Instructional Resources, Media Services	\$1,198,550	\$82
13	Curriculum Development & Staff Development	\$734,697	\$52	13	Curriculum Development & Staff Development	\$717,353	\$49
95	Payment to Juvenile Justice AEP	\$21,000	\$1	95	Payment to Juvenile Justice AEP	\$12,000	\$1
	Total:	\$78,246,102	\$5,517		Total:	\$81,182,990	\$5,527
Instructional Support				Instructional Support			
21	Instructional Leadership	\$1,921,711	\$135	21	Instructional Leadership	\$1,956,090	\$133
23	School Leadership	\$6,948,368	\$490	23	School Leadership	\$7,094,178	\$483
31	Guidance & Counseling, Evaluation	\$4,665,268	\$329	31	Guidance & Counseling, Evaluation	\$4,667,622	\$318
32	Social Work Services	\$0	\$0	32	Social Work Services	\$0	\$0
33	Health Services	\$1,818,951	\$128	33	Health Services	\$1,849,572	\$126
36	Co-curricular/ Extra-curricular Activities	\$5,812,175	\$410	36	Co-curricular/ Extra-curricular Activities	\$5,349,388	\$364
	Total	\$21,166,474	\$1,492		Total	\$20,916,850	\$1,424
Central Administration				Central Administration			
41	General Administration	\$4,084,101	\$288	41	General Administration	\$4,031,589	\$274
41	publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$12,400	\$1	41	publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$12,750	\$1
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:	\$4,098,501	\$289		Total:	\$4,046,339	\$275
District Operations				District Operations			
51	Plant Maintenance & Operations	\$15,497,316	\$1,093	51	Plant Maintenance & Operations	\$15,586,364	\$1,061
52	Security and Monitoring	\$1,024,128	\$72	52	Security and Monitoring	\$1,213,251	\$83
53	Data Processing	\$3,078,375	\$217	53	Data Processing	\$3,185,101	\$217
34	Student Transportation	\$4,580,618	\$323	34	Student Transportation	\$4,623,605	\$315
35	Food Services	\$8,178,000	\$577	35	Food Services	\$7,458,875	\$508
	Total:	\$32,358,437	\$2,281		Total:	\$32,067,197	\$2,183
Debt Service				Debt Service			
71	Debt Service	\$29,267,325	\$2,064	71	Debt Service	\$30,703,865	\$2,090
Other				Other			
61	Community Service	\$169,224	\$12	61	Community Service	\$192,565	\$13
81	Facilities Acquisition and Construction	\$0	\$0	81	Facilities Acquisition and Construction	\$0	\$0
91	Contracted Instructional Services Between Public schools	\$1,785,000	\$126	91	Contracted Instructional Services Between Public schools	\$0	\$0
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	\$139,480	\$10	93	Payments to Fiscal Agents for Shared Service Arrangements	\$150,000	\$10
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	\$1,241,000	\$87	99	Inter-government charges not Defined in Other codes	\$1,324,900	\$90
	Total:	\$3,334,704	\$235		Total:	\$1,667,465	\$114