Budget Summary Report for COLLEGE STATION ISD

		Budget Sun	nmary Re	port for	COLLEGE STA		
	2021 - 2022 Actu				2022 - 2023 "Pro		
		Aggregrate	Per Pupil			Aggregrate	Per Pupil
		Expenditures	Expenditures			Expenditures	Expenditures
Instruction		ATA 007 T00	27.000	Instruction		A=0 0== 00=	4= 444
11	Instruction Instructional	\$76,297,799	\$5,380	11	Instruction Instructional	\$79,255,087	\$5,396
	Resources, Media				Resources, Media		
12	Services	\$1,192,606	\$84	12	Services	\$1,198,550	\$82
	Curriculum	<del>+1,102,000</del>	77.		Curriculum	Ţ.,,	**-
	Development & Staff				Development & Staff		
13	Development	\$734,697	\$52	13	Development	\$717,353	\$49
	Payment to Juvenile				Payment to Juvenile		
95	Justice AEP	\$21,000	\$1	95	Justice AEP	\$12,000	\$1
	Total:	\$78,246,102	\$5,517		Total:	\$81,182,990	\$5,527
Instructional				Instructional			
Support				Support			
Зирроп	Instructional			Зирроп	Instructional		
21	Leadership	\$1,921,711	\$135	21	Leadership	\$1,956,090	\$133
23	School Leadership	\$6,948,368	\$490	23	School Leadership	\$7,094,178	\$483
	Guidance &				Guidance &		
	Counseling,				Counseling,		
31	Evaluation	\$4,665,268	\$329	31	Evaluation	\$4,667,622	\$318
32	Social Work Services	\$0	\$0	32	Social Work Services	\$0	\$0
33	Health Services Co-curricular/ Extra-	\$1,818,951	\$128	33	Health Services Co-curricular/ Extra-	\$1,849,572	\$126
36	curricular Activities	\$5,812,175	\$410	36	curricular Activities	\$5,349,388	\$364
36	Total	\$21,166,474	\$1,492	30	Total	\$20,916,850	\$1,424
	Total	φ£1,100,474	ψ1, <del>43</del> 2		i Otai	ψ±0,010,030	\$1,424
Central				Central			**
Administration				Administration			\$0
	General				General		
41	Administration	\$4,084,101	\$288	41	Administration	\$4,031,589	\$274
	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.	\$12,400	\$1	Notices	representatives.	\$12,750	\$1
	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	\$0
	Total:	\$4,098,501	\$289		Total:	\$4,046,339	\$275
District				District			
Operations				Operations			
	Plant Maintenance &	645 407 040	64 000	F4	Plant Maintenance &	645 500 004	64.004
51	Operations Security and	\$15,497,316	\$1,093	51	Operations Security and	\$15,586,364	\$1,061
52	Monitoring	\$1,024,128	\$72	52	Monitoring	\$1,213,251	\$83
53	Data Processing	\$3,078,375	\$217	53	Data Processing	\$3,185,101	\$217
	Student	Ţ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	¥=11		Student	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	<del>+=</del> 17
34	Transportation	\$4,580,618	\$323	34	Transportation Food Services	\$4,623,605	\$315
35	Food Services	\$8,178,000	\$577	35		\$7,458,875	\$508
	Total:	\$32,358,437	\$2,281		Total:	\$32,067,197	\$2,183
Debt Service	Dalat On 1	200 5		Debt Service	Dalet Care 1	000 -00	
71	Debt Service	\$29,267,325	\$2,064	71	Debt Service	\$30,703,865	\$2,090
Other				Othor			
Otner 61	Community Service	\$169,224	\$12	Other 61	Community Service	\$192,565	\$13
U1	Facilities Acquisition	\$105,224	φ1Z	01	Facilities Acquisition	ψ132,365	\$13
81	and Construction	\$0	\$0	81	and Construction	\$0	\$0
	Contracted	**	,,,		Contracted	**	4.0
	Instructional Services				Instructional Services		
	Between Public				Between Public		
91	schools	\$1,785,000	\$126	91	schools	\$0	\$0
	Incremental Cost Associated with				Incremental Cost Associated with		
	Chapter 41 School				Chapter 41 School		
92	Districts	\$0	\$0	92	Districts	\$0	\$0
32	Districts	\$0	\$0	52	Districts	\$0	\$0
	Payments to Fiscal				Payments to Fiscal		
The second second second	Agents for Shared				Agents for Shared		
		\$139,480	\$10	93	Service Arrangements	\$150,000	\$10
93	Service Arrangements				Payments to Tax		
93	Payments to Tax						
93 97		\$0	\$0	97	Increment Funds	\$0	
	Payments to Tax	\$0	\$0	97	Increment Funds Inter-government	\$0	\$0
	Payments to Tax Increment Funds		\$0	97			\$0
	Payments to Tax Increment Funds Inter-government		\$0 \$87	97	Inter-government		\$0 \$90
97	Payments to Tax Increment Funds Inter-government charges not Defined in		\$87		Inter-government charges not Defined in		