Budget Summary Report for COLLEGE STATION ISD

		Budget Sur	nmary Re	port for	COLLEGE STA		
	2022 - 2023 Acti	ual Budget			2023 - 2024 "Pro	posed" But	dget
		Aggregrate	Per Pupil				Per Pupil
		Expenditures	Expenditures			Expenditures	Expenditures
Instruction 11	Instruction	\$83,331,962	\$5,751	Instruction 11	Instruction	\$85,219,945	\$5,79
- 11	Instructional	\$03,331,962	\$5,751	- 11	Instructional	\$65,219,945	\$5,73
	Resources, Media				Resources, Media		
12	Services	\$1,297,697	\$90	12	Services	\$1,362,680	\$9
	Curriculum	. , . ,			Curriculum	, , , , , , , , , , , , , , , , , , , ,	·
	Development & Staff				Development & Staff		
13	Development	\$810,818	\$56	13	Development	\$894,627	\$1
	Payment to Juvenile				Payment to Juvenile		
95	Justice AEP	\$12,000		95	Justice AEP	\$12,000	
	Total:	\$85,452,477	\$5,898		Total:	\$87,489,253	\$5,94
I				I			
Instructional Support				Instructional Support			
Зирроп	Instructional			Зирроп	Instructional		
21	Leadership	\$2,047,928	\$141	21	Leadership	\$2,361,637	\$1
23	School Leadership	\$7,281,241	\$503	23	School Leadership	\$7,792,380	\$5
	Guidance &	. , . ,			Guidance &	, , , , , , , ,	
	Counseling,				Counseling,		
31	Evaluation	\$5,469,352	\$377	31	Evaluation	\$5,450,099	\$3
32	Social Work Services	\$0		32	Social Work Services	\$0	
33	Health Services	\$1,979,273	\$137	33	Health Services	\$2,015,840	\$1
00	Co-curricular/ Extra- curricular Activities	AF F 10 00 1	***	0.0	Co-curricular/ Extra- curricular Activities	65 777 000	
36		\$5,542,601	\$383	36		\$5,775,983	\$3
	Total	\$22,320,395	\$1,541		Total	\$23,395,940	\$1,5
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Central				Central			
Administration				Administration			
	General			- I I I I I I I I I I I I I I I I I I I	General		
41	Administration	\$4,616,673	\$319	41	Administration	\$4,524,741	\$3
	Experioritures to				Expenditures to		
	publish all statutorily				publish all statutorily		
	required public			44	required public		
41	notices in the			41	notices in the		
Publish	newspaper by the			Publish	newspaper by the		
Required	school district or their	40.000		Required	school district or their	***	
Notices	representatives.	\$8,250	\$1	Notices	representatives.	\$8,250	
	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 or administrative				outcome of legislation 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."	\$4,450	\$0	Lobbying	Code."	\$4,450	
	Total:	\$4,629,373	\$320	2000,9	Total:	\$4,537,441	\$3
District	Total.	ψ 4 ,020,010	\$020	District	Total.	ψ 1,001,111	
Operations				Operations			
	Plant Maintenance &				Plant Maintenance &		
51	Operations	\$16,189,079	\$1,117	51	Operations	\$18,107,285	\$1,2
	Security and				Security and		
52	Monitoring	\$1,216,411	\$84	52	Monitoring	\$2,036,257	\$1
53	Data Processing	\$3,274,043	\$226	53	Data Processing	\$3,491,773	\$2
	Student				Student		
34	Transportation	\$4,917,726		34	Transportation	\$5,155,757	\$3
35	Food Services	\$8,515,526	\$588	35	Food Services	\$8,653,207	\$5
	Total:	\$34,112,786	\$2,354		Total:	\$37,444,279	\$2,5
)-h4 0 '				Dale C			
ebt Service	Dobt Comics	620 400 00=	60.000	Debt Service	Dobt Comic -	626 507 001	60
71	Debt Service	\$33,408,865	\$2,306	71	Debt Service	\$36,507,881	\$2,4
Other				Other			
61	Community Service	\$239,121	\$17	61	Community Service	\$221,357	\$
<u> </u>	Facilities Acquisition	Ψ233,121	Ψ17	, , , , , , , , , , , , , , , , , , ,	Facilities Acquisition	ΨZZ 1,337	4
81	and Construction	\$5,000	\$0	81	and Construction	\$0	
	Contracted				Contracted		
	Instructional Services				Instructional Services		
	Between Public				Between Public		
91	schools Cost	\$2,840,000	\$196	91	schools	\$0	
	Incremental Cost Associated with				Incremental Cost		
					Associated with		
02	Chapter 41 School Districts			02	Chapter 41 School		
92	DISTRICTS	\$0	\$0	92	Districts	\$0	
	Payments to Fiscal				Payments to Fiscal		
	Agents for Shared				Agents for Shared		
93	Service Arrangements	\$117,693	\$8	93	Service Arrangements	\$150,000	
	Payments to Tax	Ψ117,093	40	33	Payments to Tax	\$150,000	· ·
	Increment Funds	\$0	\$0	97	Increment Funds	\$0	
97			***	Ţ.		\$0	
97					Inter-government		
97	Inter-government						
	charges not Defined in		604	99	charges not Defined in		\$1
97 99		\$1,324,900	\$91	99	Other codes	\$1,581,553	