Budget Summary Report for

COLLEGE STATION ISD

		Budget Sun	nmary Rep	port for	COLLEGE ST		
	2017 - 18 Actual Budget				2018 - 19 "Proposed" Budget		
		Aggregrate	Per Pupil			Aggregrate	Per Pupil
		Expenditures	Expenditures			Expenditures	Expenditures
Instruction				Instruction			
11	Instruction	\$65,282,753	\$4,783	11	Instruction	\$67,593,184	\$5,00
	Instructional Resources, Media				Instructional Resources, Media		
12	Services	\$902,047	\$66	12	Services	\$882,902	\$6
13	Curriculum	,			Curriculum	<i>+,</i>	
	Development &				Development & Staff		
	Staff Development	\$1,021,475	\$75	13	Development	\$961,669	\$7
	Payment to Juvenile				Payment to Juvenile		
95	Justice AEP	\$15,000	\$1	95	Justice AEP	\$10,000	\$
	Total:	\$67,221,275	\$4,925		Total:	\$69,447,755	\$5,13
		<i>WOT</i> ,221,210	<u> </u>			<i>\\</i> 00,441,100	φ0,10
Instructional				Instructional			
Support				Support			
	Instructional	* 2 407 000	6 450		Instructional	A4 000 050	
21	Leadership	\$2,127,969	\$156	21	Leadership	\$1,909,052	\$14
23	School Leadership	\$6,380,797	\$467	23	School Leadership	\$6,864,780	\$50
	Guidance &	\$0,000,101	\$101		Guidance &	<i>40,00 1,100</i>	\$ 00
	Counseling,				Counseling,		
31	Evaluation	\$3,520,558	\$258	31	Evaluation	\$3,969,203	\$29
	Social Work				Social Work Services		
32	Services Health Services	\$0	\$0	32	Health Services	\$0	\$
33 36	nearth Services	\$1,358,540	\$100	33	nealth Services	\$1,605,585	\$11
	Co-curricular/ Extra-				Co-curricular/ Extra-		
	curricular Activities	\$5,540,664	\$406	36	curricular Activities	\$5,269,408	\$39
	Total	\$18,928,528	\$1,387		Total	\$19,618,028	\$1,45
							\$1,10
Central				Central			
Administratio				Administrati			
n	General			on	General		\$
41*	Administration	\$3.446.644	\$253	41*	Administration	\$3,475,312	\$25
	Administration	\$3,440,044	\$255		Administration	\$3,475,312	\$251
District				District			
Operations				Operations			
54	Plant Maintenance	* • • • • • • • • • • • • • • • • • • •	* ****	54	Plant Maintenance &	* /0 000 000	***
51	& Operations Security and	\$13,212,773	\$968	51	Operations Security and	\$12,929,869	\$95
52	Monitoring	\$733,701	\$54	52	Monitoring	\$917,446	\$6
53	Data Processing	\$2,724,523	\$200	53	Data Processing	\$2,838,923	\$21
	Student				Student		
34 35	Transportation	\$3,325,416	\$244	34	Transportation	\$3,747,839	\$27
	Food Services	\$6,231,667	\$457	35	Food Services	\$6,379,617	\$47:
	Total:	\$26,228,080	\$1,921		Total:	\$26,813,694	\$1,984
Debt Service				Debt Service			
71	Debt Service	\$33,894,510	\$2,483	71	Debt Service	\$33,362,082	\$2,46
Other	Debt del vice	\$33,694,510	\$2,403		Dept del vice	\$33,302,002	əz,40:
				Other			
Other				Outer			
61	Community Service	\$158,612	\$12	61	Community Service	\$146,517	\$1 [.]
	Facilities						
84	Acquisition and				Facilities Acquisition		
<u>81</u> 91	Construction Contracted	\$0	\$0	81	and Construction Contracted	\$0	\$(
	Instructional				Instructional		
	Services Between				Services Between		
	Public schools	\$4,875,546	\$357	91	Public schools	\$14,638,779	\$1,08
	Incremental Cost Associated with				Incremental Cost Associated with		
	Associated with Chapter 41 School				Associated with Chapter 41 School		
92	Districts	\$0	\$0	92	Districts	\$0	\$
93	Payments to Fiscal	÷5	\$0		Payments to Fiscal	ţ,	Ų.
	Agents for Shared				Agents for Shared		
	Service			00	Service	¢105 000	
93	Arrangements Payments to Tax	\$102,692	\$8	93	Arrangements Payments to Tax	\$105,000	\$
97	Increment Funds	\$0	\$0	97	Increment Funds	\$0	\$
			**			* *	Ţ.
	Inter-government				Inter-government		
99	charges not Defined in Other codes	\$1,009,980	\$74	99	charges not Defined in Other codes	£4.400.000	**
	Total:				Total:	\$1,162,000	
	i Jiai.	\$6,146,830	\$450		i otal.	\$16,052,296	\$1,18
	Expenditures to			Object			
Object Code:	publish all				Expenditures to		
6491 is calculated in	statutorily required			is calculated	publish all statutorily		
	public notices in the			in function code 41.	required public notices in the		
				COUC 41.	nouces in tild		
function code 41. (This is	newspaper by the school district or			(This is for	newspaper by the		
function code	school district or			(This is for reference	newspaper by the school district or		
unction code 41. (This is	school district or	\$6,100	\$0			\$6,100	\$1