

Budget Summary Report for COLLEGE STATION ISD

2017 - 18 Actual Budget				2018 - 19 "Proposed" Budget			
Instruction		Aggregate Expenditures	Per Pupil Expenditures	Instruction		Aggregate Expenditures	Per Pupil Expenditures
11	Instruction	\$65,282,753	\$4,783	11	Instruction	\$67,593,184	\$5,002
12	Instructional Resources, Media Services	\$902,047	\$66	12	Instructional Resources, Media Services	\$882,902	\$65
13	Curriculum Development & Staff Development	\$1,021,475	\$75	13	Curriculum Development & Staff Development	\$961,669	\$71
95	Payment to Juvenile Justice AEP	\$15,000	\$1	95	Payment to Juvenile Justice AEP	\$10,000	\$1
	Total:	\$67,221,275	\$4,925		Total:	\$69,447,755	\$5,139
Instructional Support				Instructional Support			
21	Instructional Leadership	\$2,127,969	\$156	21	Instructional Leadership	\$1,909,052	\$141
23	School Leadership	\$6,380,797	\$467	23	School Leadership	\$6,864,780	\$508
31	Guidance & Counseling, Evaluation	\$3,520,558	\$258	31	Guidance & Counseling, Evaluation	\$3,969,203	\$294
32	Social Work Services	\$0	\$0	32	Social Work Services	\$0	\$0
33	Health Services	\$1,358,540	\$100	33	Health Services	\$1,605,585	\$119
36	Co-curricular/ Extra-curricular Activities	\$5,540,664	\$406	36	Co-curricular/ Extra-curricular Activities	\$5,269,408	\$390
	Total	\$18,928,528	\$1,387		Total	\$19,618,028	\$1,452
Central Administration				Central Administration			\$0
41*	General Administration	\$3,446,644	\$253	41*	General Administration	\$3,475,312	\$257
District Operations				District Operations			
51	Plant Maintenance & Operations	\$13,212,773	\$968	51	Plant Maintenance & Operations	\$12,929,869	\$957
52	Security and Monitoring	\$733,701	\$54	52	Security and Monitoring	\$917,446	\$68
53	Data Processing	\$2,724,523	\$200	53	Data Processing	\$2,838,923	\$210
34	Student Transportation	\$3,325,416	\$244	34	Student Transportation	\$3,747,839	\$277
35	Food Services	\$6,231,667	\$457	35	Food Services	\$6,379,617	\$472
	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	\$2,469
Other				Other			
61	Community Service	\$158,612	\$12	61	Community Service	\$146,517	\$11
81	Facilities Acquisition and Construction	\$0	\$0	81	Facilities Acquisition and Construction	\$0	\$0
91	Contracted Instructional Services Between Public schools	\$4,875,546	\$357	91	Contracted Instructional Services Between Public schools	\$14,638,779	\$1,083
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	\$102,692	\$8	93	Payments to Fiscal Agents for Shared Service Arrangements	\$105,000	\$8
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	\$1,009,980	\$74	99	Inter-government charges not Defined in Other codes	\$1,162,000	\$86
	Total:	\$6,146,830	\$450		Total:	\$16,052,296	\$1,188
Object Code: 6491 is calculated in function code 41. (This is for reference only)	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$6,100	\$0	Object Code: 6491 is calculated in function code 41. (This is for reference only)	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$6,100	\$0