

**Budget Summary Report for CORSICANA ISD**

2018 - 19 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$29,045,287	\$4,881
12	Instructional Resources, Media Services	\$643,247	\$108
13	Curriculum Development & Staff Development	\$491,551	\$83
95	Payment to Juvenile Justice AEP	\$0	\$0
	<b>Total:</b>	<b>\$30,180,085</b>	<b>\$5,071</b>
<b>Instructional Support</b>			
21	Instructional Leadership	\$1,425,600	\$240
23	School Leadership	\$2,991,472	\$503
31	Guidance & Counseling, Evaluation	\$1,815,055	\$305
32	Social Work Services	\$63,841	\$11
33	Health Services	\$603,708	\$101
36	Co-curricular/ Extra-curricular Activities	\$1,224,676	\$206
	<b>Total</b>	<b>\$8,124,352</b>	<b>\$1,365</b>
<b>Central Administration</b>			
41	General Administration	\$1,090,882	\$183
41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$5,000	\$1
41	Expenditures for "directly or indirectly influencing or attempty to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	\$0	\$0
	<b>Total:</b>	<b>\$1,095,882</b>	<b>\$184</b>
<b>District Operations</b>			
51	Plant Maintenance & Operations	\$5,615,554	\$944
52	Security and Monitoring	\$806,269	\$135
53	Data Processing	\$1,048,297	\$176
34	Student Transportation	\$1,824,344	\$307
35	Food Services	\$3,766,611	\$633
	<b>Total:</b>	<b>\$13,061,075</b>	<b>\$2,195</b>
<b>Debt Service</b>			
71	Debt Service	\$6,695,936	\$1,125
<b>Other</b>			
61	Community Service	\$2,479	\$0
81	Facilities Acquisition and Construction	\$2,127,975	\$358
91	Contracted Instructional Services Between Public schools	\$0	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$68,000	\$11
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$429,656	\$72
	<b>Total:</b>	<b>\$2,628,110</b>	<b>\$442</b>

2019 - 20 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$33,036,934	\$5,435
12	Instructional Resources, Media Services	\$719,181	\$118
13	Curriculum Development & Staff Development	\$462,518	\$76
95	Payment to Juvenile Justice AEP	\$0	\$0
	<b>Total:</b>	<b>\$34,218,633</b>	<b>\$5,630</b>
<b>Instructional Support</b>			
21	Instructional Leadership	\$1,465,215	\$241
23	School Leadership	\$2,941,899	\$484
31	Guidance & Counseling, Evaluation	\$1,923,491	\$316
32	Social Work Services	\$0	\$0
33	Health Services	\$620,739	\$102
36	Co-curricular/ Extra-curricular Activities	\$1,583,266	\$260
	<b>Total</b>	<b>\$8,534,610</b>	<b>\$1,404</b>
			\$0
<b>Central Administration</b>			
41	General Administration	\$1,103,217	\$182
41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$6,000	\$1
41	Expenditures for "directly or indirectly influencing or attempty to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	\$2,000	\$0
	<b>Total:</b>	<b>\$1,111,217</b>	<b>\$183</b>
<b>District Operations</b>			
51	Plant Maintenance & Operations	\$6,015,562	\$990
52	Security and Monitoring	\$972,072	\$160
53	Data Processing	\$1,466,773	\$241
34	Student Transportation	\$1,702,091	\$280
35	Food Services	\$3,814,183	\$628
	<b>Total:</b>	<b>\$13,970,681</b>	<b>\$2,299</b>
<b>Debt Service</b>			
71	Debt Service	\$6,429,797	\$1,058
<b>Other</b>			
61	Community Service	\$2,267	\$0
81	Facilities Acquisition and Construction	\$684,118	\$113
91	Contracted Instructional Services Between Public schools	\$0	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$68,000	\$11
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$397,100	\$65
	<b>Total:</b>	<b>\$1,151,485</b>	<b>\$189</b>