

Budget Summary Report for CORSICANA ISD

2022 - 2023 Actual Budget				2023 - 2024 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
Instruction				Instruction			
11	Instruction	\$34,100,105	\$5,636	11	Instruction	\$34,800,069	\$5,705
12	Instructional Resources, Media Services	\$572,198	\$95	12	Instructional Resources, Media Services	\$673,187	\$110
13	Curriculum Development & Staff Development	\$437,998	\$72	13	Curriculum Development & Staff Development	\$421,194	\$69
95	Payment to Juvenile Justice AEP	\$0	\$0	95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$35,110,301	\$5,803		Total:	\$35,894,450	\$5,884
Instructional Support				Instructional Support			
21	Instructional Leadership	\$1,842,704	\$305	21	Instructional Leadership	\$1,769,272	\$290
23	School Leadership	\$2,982,500	\$493	23	School Leadership	\$2,875,713	\$471
31	Guidance & Counseling, Evaluation	\$1,987,431	\$329	31	Guidance & Counseling, Evaluation	\$1,957,306	\$321
32	Social Work Services	\$0	\$0	32	Social Work Services	\$0	\$0
33	Health Services	\$575,823	\$95	33	Health Services	\$663,369	\$109
36	Co-curricular/ Extra-curricular Activities	\$1,609,142	\$266	36	Co-curricular/ Extra-curricular Activities	\$1,650,053	\$271
	Total	\$8,997,600	\$1,487		Total	\$8,915,713	\$1,462
							\$0
Central Administration				Central Administration			\$0
41	General Administration	\$1,030,477	\$170	41	General Administration	\$1,334,844	\$219
41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$2,400	\$0	41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$2,562	\$0
41	Expenditures for "directly or indirectly influencing or attempt to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	\$800	\$0	41	Expenditures for "directly or indirectly influencing or attempt to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	\$750	\$0
	Total:	\$1,033,677	\$171		Total:	\$1,338,156	\$219
District Operations				District Operations			
51	Plant Maintenance & Operations	\$6,269,618	\$1,036	51	Plant Maintenance & Operations	\$7,320,055	\$1,200
52	Security and Monitoring	\$1,188,603	\$196	52	Security and Monitoring	\$1,337,487	\$219
53	Data Processing	\$1,857,350	\$307	53	Data Processing	\$1,771,355	\$290
34	Student Transportation	\$2,213,022	\$366	34	Student Transportation	\$2,407,347	\$395
35	Food Services	\$5,096,854	\$842	35	Food Services	\$5,627,991	\$923
	Total:	\$16,625,447	\$2,748		Total:	\$18,464,235	\$3,027
Debt Service				Debt Service			
71	Debt Service	\$6,239,460	\$1,031	71	Debt Service	\$6,532,765	\$1,071
Other				Other			
61	Community Service	\$2,283	\$0	61	Community Service	\$2,283	\$0
81	Facilities Acquisition and Construction	\$0	\$0	81	Facilities Acquisition and Construction	\$0	\$0
91	Contracted Instructional Services Between Public schools	\$0	\$0	91	Contracted Instructional Services Between Public schools	\$0	\$0
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	\$85,000	\$14	93	Payments to Fiscal Agents for Shared Service Arrangements	\$85,000	\$14
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	\$470,000	\$78	99	Inter-government charges not Defined in Other codes	\$470,000	\$77
	Total:	\$557,283	\$92		Total:	\$557,283	\$91