

Budget Summary Report for Corsicana ISD

2021 - 2022 Actual Budget				2022 - 2023 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
Instruction				Instruction			
11	Instruction	\$34,698,518	\$6,091	11	Instruction	\$34,098,841	\$5,677
12	Instructional Resources, Media Services	\$608,217	\$107	12	Instructional Resources, Media Services	\$572,198	\$95
13	Curriculum Development & Staff Development	\$413,317	\$73	13	Curriculum Development & Staff Development	\$437,998	\$73
95	Payment to Juvenile Justice AEP	\$0	\$0	95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$35,720,052	\$6,270		Total:	\$35,109,037	\$5,845
Instructional Support				Instructional Support			
21	Instructional Leadership	\$1,953,476	\$343	21	Instructional Leadership	\$1,842,704	\$307
23	School Leadership	\$3,051,532	\$536	23	School Leadership	\$2,982,500	\$497
31	Guidance & Counseling, Evaluation	\$2,061,933	\$362	31	Guidance & Counseling, Evaluation	\$1,987,431	\$331
32	Social Work Services	\$0	\$0	32	Social Work Services	\$0	\$0
33	Health Services	\$566,167	\$99	33	Health Services	\$575,823	\$96
36	Co-curricular/ Extra-curricular Activities	\$1,628,430	\$286	36	Co-curricular/ Extra-curricular Activities	\$1,607,642	\$268
	Total	\$9,261,538	\$1,626		Total	\$8,996,100	\$1,498
							\$0
Central Administration				Central Administration			\$0
41	General Administration	\$1,042,573	\$183	41	General Administration	\$992,664	\$165
41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$2,100	\$0	41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$2,100	\$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."	\$700	\$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."	\$700	\$0
	Total:	\$1,045,373	\$183		Total:	\$995,464	\$166
District Operations				District Operations			
51	Plant Maintenance & Operations	\$7,034,106	\$1,235	51	Plant Maintenance & Operations	\$6,269,618	\$1,044
52	Security and Monitoring	\$1,103,495	\$194	52	Security and Monitoring	\$1,122,913	\$187
53	Data Processing	\$1,739,676	\$305	53	Data Processing	\$1,857,350	\$309
34	Student Transportation	\$2,122,115	\$372	34	Student Transportation	\$2,213,022	\$368
35	Food Services	\$4,099,517	\$720	35	Food Services	\$4,280,668	\$713
	Total:	\$16,098,909	\$2,826		Total:	\$15,743,571	\$2,621
Debt Service				Debt Service			
71	Debt Service	\$6,564,683	\$1,152	71	Debt Service	\$6,561,217	\$1,092
Other				Other			
61	Community Service	\$3,806	\$1	61	Community Service	\$2,283	\$0
81	Facilities Acquisition and Construction	\$80,000	\$14	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	\$15	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	\$467,758	\$82	99	Inter-government charges not Defined in Other codes	\$470,000	\$78
	Total:	\$636,564	\$112		Total:	\$557,283	\$93