

Budget Summary Report for CORSICANA ISD

2023 - 2024 Actual Budget				2024 - 2025 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
Instruction				Instruction			
11	Instruction	\$36,810,794	\$6,151	11	Instruction	\$36,848,532	\$6,091
12	Instructional Resources, Media Services	\$697,502	\$117	12	Instructional Resources, Media Services	\$565,889	\$94
13	Curriculum Development & Staff Development	\$426,966	\$71	13	Curriculum Development & Staff Development	\$702,002	\$116
95	Payment to Juvenile Justice AEP	\$0	\$0	95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$37,935,262	\$6,338		Total:	\$38,116,423	\$6,300
Instructional Support				Instructional Support			
21	Instructional Leadership	\$1,834,481	\$307	21	Instructional Leadership	\$1,494,401	\$247
23	School Leadership	\$3,065,624	\$512	23	School Leadership	\$3,449,922	\$570
31	Guidance & Counseling, Evaluation	\$2,036,900	\$340	31	Guidance & Counseling, Evaluation	\$2,262,201	\$374
32	Social Work Services	\$0	\$0	32	Social Work Services	\$0	\$0
33	Health Services	\$702,109	\$117	33	Health Services	\$618,635	\$102
36	Co-curricular/ Extra-curricular Activities	\$1,673,675	\$280	36	Co-curricular/ Extra-curricular Activities	\$1,857,332	\$307
	Total	\$9,312,789	\$1,556		Total	\$9,682,491	\$1,600
							\$0
Central Administration				Central Administration			\$0
41	General Administration Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$1,387,554	\$232	41	General Administration Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$1,296,701	\$214
41	Publish Required Notices	\$2,100	\$0	41	Publish Required Notices	\$2,100	\$0
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."	\$700	\$0	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."	\$700	\$0
	Total:	\$1,390,354	\$232		Total:	\$1,299,501	\$215
District Operations				District Operations			
51	Plant Maintenance & Operations	\$7,633,477	\$1,275	51	Plant Maintenance & Operations	\$8,581,356	\$1,418
52	Security and Monitoring	\$1,401,414	\$234	52	Security and Monitoring	\$1,581,291	\$261
53	Data Processing	\$1,800,503	\$301	53	Data Processing	\$1,962,215	\$324
34	Student Transportation	\$2,552,911	\$427	34	Student Transportation	\$2,594,370	\$429
35	Food Services	\$5,971,059	\$998	35	Food Services	\$6,221,106	\$1,028
	Total:	\$19,359,364	\$3,235		Total:	\$20,940,338	\$3,461
Debt Service				Debt Service			
71	Debt Service	\$6,532,765	\$1,092	71	Debt Service	\$5,452,505	\$901
Other				Other			
61	Community Service	\$0	\$0	61	Community Service	\$0	\$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	\$475,000	\$79	99	Inter-government charges not Defined in Other codes	\$512,000	\$85
	Total:	\$560,000	\$94		Total:	\$597,000	\$99