

Budget Summary Report for CORSICANA ISD

2024 - 2025 Actual Budget				2025 - 2026 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
Instruction				Instruction			
11	Instruction	\$37,291,874	\$6,219	11	Instruction	\$38,497,696	\$6,470
12	Instructional Resources, Media Services	\$565,889	\$94	12	Instructional Resources, Media Services	\$602,685	\$101
13	Curriculum Development & Staff Development	\$737,002	\$123	13	Curriculum Development & Staff Development	\$621,201	\$104
95	Payment to Juvenile Justice AEP	\$0	\$0	95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$38,594,765	\$6,437		Total:	\$39,721,581	\$6,676
Instructional Support				Instructional Support			
21	Instructional Leadership	\$1,644,811	\$274	21	Instructional Leadership	\$1,839,062	\$309
23	School Leadership	\$3,452,044	\$576	23	School Leadership	\$3,485,465	\$586
31	Guidance & Counseling, Evaluation	\$2,263,275	\$377	31	Guidance & Counseling, Evaluation	\$2,670,556	\$449
32	Social Work Services	\$0	\$0	32	Social Work Services	\$0	\$0
33	Health Services	\$618,635	\$103	33	Health Services	\$620,083	\$104
36	Co-curricular/ Extra-curricular Activities	\$1,893,451	\$316	36	Co-curricular/ Extra-curricular Activities	\$1,686,639	\$283
	Total	\$9,872,215	\$1,646		Total	\$10,301,806	\$1,731
							\$0
Central Administration				Central Administration			
41	General Administration	\$1,297,201	\$216	41	General Administration	\$1,400,960	\$235
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.	\$2,100	\$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."	\$0	\$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:	\$1,299,601	\$217		Total:	\$1,403,760	\$236
District Operations				District Operations			
51	Plant Maintenance & Operations	\$8,581,356	\$1,431	51	Plant Maintenance & Operations	\$8,752,526	\$1,471
52	Security and Monitoring	\$1,583,401	\$264	52	Security and Monitoring	\$1,719,662	\$289
53	Data Processing	\$1,982,215	\$331	53	Data Processing	\$1,968,099	\$331
34	Student Transportation	\$2,696,578	\$450	34	Student Transportation	\$2,896,498	\$487
35	Food Services	\$0	\$0	35	Food Services	\$0	\$0
	Total:	\$14,843,549	\$2,476		Total:	\$15,336,786	\$2,578
Debt Service				Debt Service			
71	Debt Service	\$5,452,505	\$909	71	Debt Service	\$7,532,983	\$1,266
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	\$110,000	\$18
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	\$512,000	\$85	99	Inter-government charges not Defined in Other codes	\$532,000	\$89
	Total:	\$597,000	\$100		Total:	\$642,000	\$108
	Grand Total:	\$70,659,636			Grand Total:	\$74,938,917	

Difference \$4,279,281
Percent Change 6.06%