## Budget Summary Report for

## **CORSICANA ISD**

	Budget Summary Report for					CORSICANA ISD		
	2018 - 19 Actual Budget					2019 - 20 "Proposed" Budget Aggregrate  Per Pupil		
		Aggregrate Expenditures	Expenditures				Aggregrate Expenditures	Expenditures
Instruction					Instruction			
	Instruction	\$29,045,287	\$4,881		11	Instruction	\$33,036,934	\$5,4
	Instructional					Instructional		
12	Resources, Media					Resources, Media		
	Services	\$643,247	\$108		12	Services	\$719,181	\$1
	Curriculum					Curriculum		
	Development & Staff	\$404 FF4			40	Development & Staff	\$400 F40	
13	Development Payment to Juvenile	\$491,551	\$83		13	Development Payment to Juvenile	\$462,518	\$
95	Justice AEP	\$0	\$0		95	Justice AEP	\$0	
	Total:	\$30,180,085	\$5,071			Total:	\$34,218,633	\$5,0
	l'otui.	\$30,100,003	\$3,071			i otali.	<i>4</i> 54,210,000	φ0,0
Instructional					Instructional			
Support					Support			
	Instructional			1		Instructional		
21	Leadership	\$1,425,600	\$240		21	Leadership	\$1,465,215	\$2
23	School Leadership	\$2,991,472	\$503		23	School Leadership	\$2,941,899	\$4
	Guidance &					Guidance &		
	Counseling,					Counseling,		
	Evaluation	\$1,815,055	\$305			Evaluation	\$1,923,491	\$:
	Social Work Services	\$63,841	\$11		32	Social Work Services	\$0	
33	Health Services	\$603,708	\$101		33	Health Services	\$620,739	\$
	Co-curricular/ Extra-	A4 69 4 97				Co-curricular/ Extra- curricular Activities	¢4 = 00 = 00 =	
36	curricular Activities	\$1,224,676	\$206		36		\$1,583,266	\$2
	Total	\$8,124,352	\$1,365			Total	\$8,534,610	\$1,4
Contract					O anta i			
Central Administration					Central Administration			
	General				Auministration	General		
41	Administration	£4.000.000	6400		41	Administration	\$1 400 047	
	Expenditures to	\$1,090,882	\$183		41	Expenditures to	\$1,103,217	\$
	publish all statutorily					publish all statutorily		
	required public					required public		
	notices in the				41	notices in the		
	newspaper by the				Publish	newspaper by the		
	school district or their				Required	school district or their		
	representatives.	\$5,000	\$1		Notices	representatives.	\$6,000	
						•	+-,	
	Expenditures for					Free and the second free		
	"directly or indirectly					Expenditures for		
	influencing or					"directly or indirectly		
	attempy to influence					influencing or attempy		
	the outcome of					to influence the		
	legislation or					outcome of legislation		
	administrative action					or administrative		
	as those terms are					action as those terms		
	defined in Section					are defined in Section		
	305.002, Government Code."					305.002, Government Code."		
Lobbying		\$0	\$0	_	Lobbying		\$2,000	
le tule t	Total:	\$1,095,882	\$184		District	Total:	\$1,111,217	\$
istrict					District			
perations	Disut Malatanana 0			4	Operations	Diaut Maintenance 0		
	Plant Maintenance &	<b>*- •- - - - - - - - - -</b>			54	Plant Maintenance &	00 04 5 500	
51	Operations	\$5,615,554	\$944	4	51	Operations	\$6,015,562	\$
50	Security and Monitoring	6000.000			50	Security and	\$070 0T0	
	Monitoring	\$806,269			52 53	Monitoring	\$972,072	\$
53	Data Processing Student	\$1,048,297	\$176		55	Data Processing	\$1,466,773	\$2
34	Student Transportation	¢4 004 044	000-		34	Student Transportation	£4 700 00 t	
34 35	Food Services	\$1,824,344	\$307		34	Food Services	\$1,702,091 \$3,814,183	\$2
		\$3,766,611				Total:	\$3,814,183	\$
35			\$2,195			Total:	\$13,970,681	\$2,2
55	Total:	\$13,061,075	+=,	1				
	l otal:	\$13,061,075	<b>+</b> <u>-</u> <b>,</b>		Debt Service			
ebt Service					Debt Service	Debt Service	\$6 420 707	64
ebt Service	Debt Service	\$13,061,075	\$1,125		Debt Service 71	Debt Service	\$6,429,797	\$1,0
ebt Service 71					71	Debt Service	\$6,429,797	\$1,
lebt Service 71 Vther	Debt Service	\$6,695,936	\$1,125		71 Other			\$1,1
ebt Service 71 Other 61	Debt Service		\$1,125		71	Community Service	\$6,429,797	\$1,1
ebt Service 71 ther 61	Debt Service Community Service Facilities Acquisition	\$6,695,936	\$1,125		71 Other 61	Community Service Facilities Acquisition	\$2,267	
iebt Service 71 ther 61 81	Debt Service Community Service Facilities Acquisition and Construction	\$6,695,936	\$1,125		71 Other	Community Service Facilities Acquisition and Construction		
ther 61 81	Debt Service Community Service Facilities Acquisition and Construction Contracted	\$6,695,936	\$1,125		71 Other 61	Community Service Facilities Acquisition and Construction Contracted	\$2,267	
ebt Service 71 ther 61 81	Debt Service Community Service Facilities Acquisition and Construction Contracted Instructional Services	\$6,695,936	\$1,125		71 Other 61	Community Service Facilities Acquisition and Construction Contracted Instructional Services	\$2,267	
ebt Service 71 ther 61 81	Debt Service Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public	\$6,695,936 \$2,479 \$2,127,975	\$1,125 \$0 \$358		71 Other 61 81	Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public	\$2,267 \$684,118	
ebt Service 71 ther 61 81 91	Debt Service Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools	\$6,695,936	\$1,125		71 Other 61	Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools	\$2,267	
ebt Service 71 tther 61 81 91	Debt Service Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost	\$6,695,936 \$2,479 \$2,127,975	\$1,125 \$0 \$358		71 Other 61 81	Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost	\$2,267 \$684,118	
vebt Service 71 Vther 61 81 91	Debt Service Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with	\$6,695,936 \$2,479 \$2,127,975	\$1,125 \$0 \$358		71 Other 61 81	Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with	\$2,267 \$684,118	
iebt Service 71 Ither 61 81 91	Debt Service Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School	\$6,695,936 \$2,479 \$2,127,975 \$0	\$1,125 \$0 \$358 \$0 \$0		71 Other 61 81 91	Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School	\$2,267 \$684,118 \$0	
ebt Service 71 ther 61 81 91 92	Debt Service Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts	\$6,695,936 \$2,479 \$2,127,975	\$1,125 \$0 \$358		71 Other 61 81	Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts	\$2,267 \$684,118	
ebt Service 71 tther 61 81 91 91 92	Debt Service Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal	\$6,695,936 \$2,479 \$2,127,975 \$0	\$1,125 \$0 \$358 \$0 \$0		71 Other 61 81 91	Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal	\$2,267 \$684,118 \$0	
ebt Service 71 ther 61 81 91 92	Debt Service Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared	\$6,695,936 \$2,479 \$2,127,975 \$0 \$0 \$0	\$1,125 \$0 \$358 \$0 \$0 \$0 \$0		71 Other 61 81 91 92	Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared	\$2,267 \$684,118 \$0 \$0	\$
ebt Service 71 ther 61 81 91 92 92	Debt Service Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements	\$6,695,936 \$2,479 \$2,127,975 \$0	\$1,125 \$0 \$358 \$0 \$0		71 Other 61 81 91	Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements	\$2,267 \$684,118 \$0	\$
iebt Service   71   ither   61   81   91   92   93	Debt Service Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax	\$6,695,936 \$2,479 \$2,127,975 \$0 \$0 \$0 \$68,000	\$1,125 \$0 \$358 \$0 \$358 \$0 \$0 \$11		71 Other 61 81 91 92 93	Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax	\$2,267 \$684,118 \$0 \$0 \$68,000	\$1,0
iebt Service   71   ither   61   81   91   92   93   97	Debt Service Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds	\$6,695,936 \$2,479 \$2,127,975 \$0 \$0 \$0	\$1,125 \$0 \$358 \$0 \$0 \$0 \$0		71 Other 61 81 91 92	Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds	\$2,267 \$684,118 \$0 \$0	\$
ebt Service 71 ther 61 81 91 92 92 93 93 97	Debt Service Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds Inter-government	\$6,695,936 \$2,479 \$2,127,975 \$0 \$0 \$0 \$68,000	\$1,125 \$0 \$358 \$0 \$358 \$0 \$0 \$11		71 Other 61 81 91 92 93	Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds	\$2,267 \$684,118 \$0 \$0 \$68,000	\$
ebt Service 71 ther 61 81 91 92 92 93 97	Debt Service Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds	\$6,695,936 \$2,479 \$2,127,975 \$0 \$0 \$0 \$68,000	\$1,125 \$0 \$358 \$0 \$358 \$0 \$0 \$11		71 Other 61 81 91 92 93	Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds	\$2,267 \$684,118 \$0 \$0 \$68,000	\$