Budget Summary Report for Corsicana ISD

		Budget Sur	nmary Re	p	ort for	Corsicana ISD		
	2019 - 2020 Act	ual Budget				2020 - 2021 "Pro	oposed" Bu	dget
		Aggregrate	Per Pupil				Aggregrate	Per Pupil
		Expenditures	Expenditures				Expenditures	Expenditures
Instruction					Instruction			
11	Instruction	\$33,242,053	\$5,557	1	11	Instruction	\$33,456,181	\$5,91
	Instructional					Instructional		
	Resources, Media					Resources, Media		
12	Services	\$723,869	\$121	1	12	Services	\$626,646	\$11
	Curriculum					Curriculum		
	Development & Staff					Development & Staff		
13	Development Payment to Juvenile	\$581,835	\$97	-	13	Development Payment to Juvenile	\$358,460	\$6
95	Justice AEP				95	Justice AEP	so.	
95		\$0	\$0		95	Total:		
	Total:	\$34,547,757	\$5,775	-		I otal:	\$34,441,287	\$6,08
Instructional				-	Instructional			
Support					Support			
биррогт	Instructional			1	Support	Instructional		
21	Leadership	\$1,465,205	\$245		21	Leadership	\$1,835,258	\$32
23	School Leadership	\$2,947,236			23	School Leadership	\$2,939,211	\$52
	Guidance &	\$2,547,E00	\$450	1		Guidance &	ψ <u>2,500,211</u>	V 02
	Counseling,					Counseling,		
31	Evaluation	\$2,018,145	\$337		31	Evaluation	\$2,265,532	\$40
32	Social Work Services	\$0		t	32	Social Work Services	\$0	Ţ.,
33	Health Services	\$620,618	\$104		33	Health Services	\$614,698	\$10
	Co-curricular/ Extra-	4020,510	Ţ.0-I			Co-curricular/ Extra-	\$51.1,550	\$10
36	curricular Activities	\$2,278,121	\$381		36	curricular Activities	\$1,300,830	\$23
	Total	\$9,329,325				Total	\$8,955,529	\$1,58
		,5,525,526	\$1,300				, ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	Ψ1,0
Central					Central			
Administration					Administration			,
	General					General		· ·
41	Administration	\$1,372,217	\$229		41	Administration	\$976,553	\$17
	Expenditures to	. , . ,		f		Expenditures to	,	,
	publish all statutorily					publish all statutorily		
	required public					required public		
41	notices in the				41	notices in the		
Publish	newspaper by the				Publish	newspaper by the		
Required	school district or their				Required	school district or their		
Notices	representatives.	\$6,000	\$1		Notices	representatives.	\$2,100	:
	Expenditures for					Expenditures for		
	"directly or indirectly					"directly or indirectly		
	influencing or attempy					influencing or attempy		
	to influence the					to influence the		
	outcome of legislation					outcome of legislation		
	or administrative					or administrative		
	action as those terms					action as those terms		
	are defined in Section					are defined in Section		
41	305.002, Government				41	305.002, Government		
Lobbying	Code."	\$2,000	\$0		Lobbying	Code."	\$700	
	Total:	\$1,380,217	\$231	⊨		Total:	\$979,353	\$1
istrict	Total.	\$1,300,217	Ψ231	1	District	Total.	\$313,333	Ψī
perations					Operations			
51 52	Plant Maintenance &			1	Орегилона	Plant Maintenance &		
	Operations	\$6,024,862	\$1.007		51	Operations	\$5,849,920	\$1,0
	Security and	ψ0,024,00Z	\$1,007		Ü.	Security and	₩3,043,320	φ1,0
	Monitoring	\$927.072	\$155		52	Monitoring	\$1,009,216	\$1
53	Data Processing	\$1,458,066	\$155	-	53	Data Processing	\$1,009,216	\$1
	Student	ψ1,430,000	\$244		- 33	Student	ψ1,400,110	\$2
	Transportation	\$1,611,158	\$269		34	Transportation	\$1,466,363	\$2
35	Food Services	\$3,887,967			35	Food Services	\$3,913,263	\$6
	Total:	\$13,909,125		-		Total:	\$13,723,878	\$2,4
	i Jiai.	ψ13,303,125	\$2,325			i otai.	\$13,723,070	Ψ2,4
ebt Service					Debt Service			
71	Debt Service	\$6,657,564	\$1,113		71	Debt Service	\$5,152,800	\$9
	_ 55. 5511105	ψυ,υστ,υυ4	\$1,113		- '	_ 32. 3317100	¥3,132,000	49
Other					Other			
61	Community Service	\$2,767	\$0		61	Community Service	\$3,802	
	Facilities Acquisition	+2,707	ţ.			Facilities Acquisition	\$5,502	
81	and Construction	\$1,045,547	\$175		81	and Construction	\$514,298	\$
	Contracted	7.,310,041	Ų.70			Contracted	, , , , , , , , , , , , , , , , , , ,	Ť
	Instructional Services					Instructional Services		
	Between Public					Between Public		
91	schools	\$0	\$0		91	schools	\$0	
91	Incremental Cost					Incremental Cost	1	
91						Associated with		
91	Associated with					Chapter 41 School		
91					92	Districts	\$0	
91	Associated with	\$0	\$0					
	Associated with Chapter 41 School	\$0	\$0			Payments to Fiscal		
	Associated with Chapter 41 School Districts Payments to Fiscal	\$0	\$0			Payments to Fiscal Agents for Shared		
92	Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared				93	Agents for Shared	\$68 000	•
	Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements				93	Agents for Shared Service Arrangements	\$68,000	\$
92	Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax	\$68,000	\$11			Agents for Shared Service Arrangements Payments to Tax		
92	Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds		\$11		93 97	Agents for Shared Service Arrangements Payments to Tax Increment Funds	\$68,000 \$0	
92	Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds Inter-government	\$68,000	\$11			Agents for Shared Service Arrangements Payments to Tax Increment Funds Inter-government	\$0	\$
92 93 97	Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shares Service Arrangements Payments to Tax Increment Funds Inter-government charges not Defined	\$68,000 \$0	\$11 \$0		97	Agents for Shared Service Arrangements Payments to Tax Increment Funds Inter-government charges not Defined in	\$0	
92	Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds Inter-government	\$68,000	\$11 \$0			Agents for Shared Service Arrangements Payments to Tax Increment Funds Inter-government	\$0	