

Budget Summary Report for CORSICANA ISD

2015 - 16 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$26,393,260	\$4,524
12	Instructional Resources, Media Services	\$573,829	\$98
13	Curriculum Development & Staff Development	\$211,329	\$36
95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$27,178,418	\$4,659
Instructional Support			
21	Instructional Leadership	\$1,177,112	\$202
23	School Leadership	\$2,381,701	\$408
31	Guidance & Counseling, Evaluation	\$1,439,781	\$247
32	Social Work Services	\$60,840	\$10
33	Health Services	\$476,339	\$82
36	Co-curricular/ Extra-curricular Activities	\$1,187,532	\$204
	Total	\$6,723,305	\$1,152
Central Administration			
41	General Administration	\$1,131,911	\$194
District Operations			
51	Plant Maintenance & Operations	\$6,672,949	\$1,144
52	Security and Monitoring	\$531,132	\$91
53	Data Processing	\$1,288,369	\$221
34	Student Transportation	\$1,949,542	\$334
35	Food Services	\$3,835,571	\$657
	Total:	\$14,277,563	\$2,447
Debt Service			
71	Debt Service	\$4,307,327	\$738
Other			
61	Community Service	\$2,294	\$0
81	Facilities Acquisition and Construction	\$1,845,759	\$316
91	Contracted Instructional Services Between Public schools	\$0	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$83,796	\$14
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$380,000	\$65
	Total:	\$2,311,849	\$396

2016 - 17 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$26,999,019	\$4,610
12	Instructional Resources, Media Services	\$558,006	\$95
13	Curriculum Development & Staff Development	\$215,385	\$37
95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$27,772,410	\$4,743
Instructional Support			
21	Instructional Leadership	\$1,156,050	\$197
23	School Leadership	\$2,218,409	\$379
31	Guidance & Counseling, Evaluation	\$1,339,041	\$229
32	Social Work Services	\$63,180	\$11
33	Health Services	\$500,556	\$85
36	Co-curricular/ Extra-curricular Activities	\$1,251,281	\$214
	Total	\$6,528,517	\$1,115
			\$0
Central Administration			
41	General Administration	\$1,158,288	\$198
			\$0
District Operations			
51	Plant Maintenance & Operations	\$6,324,100	\$1,080
52	Security and Monitoring	\$593,959	\$101
53	Data Processing	\$1,389,205	\$237
34	Student Transportation	\$1,768,987	\$302
35	Food Services	\$4,377,252	\$747
	Total:	\$14,453,503	\$2,468
Debt Service			
71	Debt Service	\$6,341,614	\$1,083
Other			
61	Community Service	\$3,406	\$1
81	Facilities Acquisition and Construction	\$200,000	\$34
91	Contracted Instructional Services Between Public schools	\$0	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$75,000	\$13
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$367,000	\$63
	Total:	\$645,406	\$110