

Budget Summary Report for CORSICANA ISD

2016 - 17 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$26,773,019	\$4,816
12	Instructional Resources, Media Services	\$558,006	\$100
13	Curriculum Development & Staff Development	\$215,385	\$39
95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$27,546,410	\$4,955
Instructional Support			
21	Instructional Leadership	\$1,156,050	\$208
23	School Leadership	\$2,368,409	\$426
31	Guidance & Counseling, Evaluation	\$1,439,041	\$259
32	Social Work Services	\$63,180	\$11
33	Health Services	\$500,556	\$90
36	Co-curricular/ Extra-curricular Activities	\$1,251,281	\$225
	Total	\$6,778,517	\$1,219
Central Administration			
41	General Administration	\$1,158,288	\$208
District Operations			
51	Plant Maintenance & Operations	\$6,324,100	\$1,138
52	Security and Monitoring	\$598,358	\$108
53	Data Processing	\$1,389,205	\$250
34	Student Transportation	\$1,768,987	\$318
35	Food Services	\$4,377,252	\$787
	Total:	\$14,457,902	\$2,601
Debt Service			
71	Debt Service	\$5,989,356	\$1,077
Other			
61	Community Service	\$3,406	\$1
81	Facilities Acquisition and Construction	\$200,000	\$36

2017 - 18 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$29,219,560	\$5,329
12	Instructional Resources, Media Services	\$814,474	\$112
13	Curriculum Development & Staff Development	\$385,527	\$70
95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$30,219,561	\$5,512
Instructional Support			
21	Instructional Leadership	\$1,220,288	\$223
23	School Leadership	\$2,538,726	\$463
31	Guidance & Counseling, Evaluation	\$1,654,253	\$302
32	Social Work Services	\$63,214	\$12
33	Health Services	\$489,158	\$89
36	Co-curricular/ Extra-curricular Activities	\$1,295,456	\$236
	Total	\$7,261,095	\$1,324
			\$0
Central Administration			
41	General Administration	\$1,067,518	\$195
			\$0
District Operations			
51	Plant Maintenance & Operations	\$5,818,621	\$1,061
52	Security and Monitoring	\$538,347	\$98
53	Data Processing	\$1,055,646	\$193
34	Student Transportation	\$1,385,971	\$253
35	Food Services	\$3,505,247	\$639
	Total:	\$12,303,832	\$2,244
Debt Service			
71	Debt Service	\$6,359,132	\$1,160
Other			
61	Community Service	\$2,244	\$0
81	Facilities Acquisition and Construction	\$207,020	\$38

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	\$66
Total:		\$645,406	\$116

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	\$78,000	\$14
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$370,886	\$68
Total:		\$658,150	\$120