

# Budget Summary Report for

# CORRIGAN-CAMDEN ISD

2021 - 2022 Actual Budget		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$4,939,908	\$6,261
12	Instructional Resources, Media Services	\$67,102	\$85
13	Curriculum Development & Staff Development	\$13,299	\$17
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$5,020,309	\$6,363
Instructional Support			
21	Instructional Leadership	\$62,563	\$79
23	School Leadership	\$660,768	\$837
31	Guidance & Counseling, Evaluation	\$216,855	\$275
32	Social Work Services	\$0	\$0
33	Health Services	\$127,544	\$162
36	Co-curricular/ Extra-curricular Activities	\$531,007	\$673
Total		\$1,598,737	\$2,026
Central Administration			
41	General Administration	\$656,837	\$832
41	Publish Required Notices	\$1,000	\$1
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."	\$500	\$1
Total:		\$658,337	\$834
District Operations			
51	Plant Maintenance & Operations	\$1,079,172	\$1,368
52	Security and Monitoring	\$68,360	\$87
53	Data Processing	\$291,454	\$369
34	Student Transportation	\$716,969	\$909
35	Food Services	\$718,132	\$910
Total:		\$2,874,087	\$3,643
Debt Service			
71	Debt Service	\$941,550	\$1,193
Other			
61	Community Service	\$254,000	\$322
81	Facilities Acquisition and Construction	\$0	\$0
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	\$216,759	\$275
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$109,000	\$138
Total:		\$579,759	\$735

2022 - 2023 "Proposed" Budget		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$5,246,141	\$6,406
12	Instructional Resources, Media Services	\$52,644	\$64
13	Curriculum Development & Staff Development	\$40,197	\$49
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$5,338,982	\$6,519
Instructional Support			
21	Instructional Leadership	\$39,884	\$49
23	School Leadership	\$632,450	\$772
31	Guidance & Counseling, Evaluation	\$217,521	\$266
32	Social Work Services	\$0	\$0
33	Health Services	\$182,157	\$222
36	Co-curricular/ Extra-curricular Activities	\$568,783	\$694
Total		\$1,640,795	\$2,003
Central Administration			\$0
41	General Administration	\$608,479	\$743
41	Publish Required Notices	\$1,000	\$1
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."	\$500	\$1
Total:		\$609,979	\$745
District Operations			
51	Plant Maintenance & Operations	\$1,045,123	\$1,276
52	Security and Monitoring	\$178,477	\$218
53	Data Processing	\$320,531	\$391
34	Student Transportation	\$594,517	\$726
35	Food Services	\$665,443	\$813
Total:		\$2,804,091	\$3,424
Debt Service			
71	Debt Service	\$942,103	\$1,150
Other			
61	Community Service	\$254,000	\$310
81	Facilities Acquisition and Construction	\$0	\$0
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	\$279,849	\$342
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$114,837	\$140
Total:		\$648,686	\$792