

Budget Summary Report for CALLEN ISD

2022 - 2023 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$25,627,853	\$6,485
12	Instructional Resources, Media Services	\$555,714	\$141
13	Curriculum Development & Staff Development	\$838,766	\$212
95	Payment to Juvenile Justice AEP	\$65,000	\$16
	Total:	\$27,087,333	\$6,854
Instructional Support			
21	Instructional Leadership	\$484,772	\$123
23	School Leadership	\$2,311,947	\$585
31	Guidance & Counseling, Evaluation	\$1,999,911	\$506
32	Social Work Services	\$71,358	\$18
33	Health Services	\$668,362	\$169
36	Co-curricular/ Extra-curricular Activities	\$1,761,402	\$446
	Total	\$7,297,752	\$1,847
Central Administration			
41	General Administration	\$1,517,000	\$384
41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$18,350	\$5
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."	\$1,678	\$0
	Total:	\$1,537,028	\$389
District Operations			
51	Plant Maintenance & Operations	\$7,119,225	\$1,801
52	Security and Monitoring	\$275,620	\$70
53	Data Processing	\$546,991	\$138
34	Student Transportation	\$1,764,074	\$446
35	Food Services	\$30,000	\$8
	Total:	\$9,735,910	\$2,464
Debt Service			
71	Debt Service	\$592,000	\$150
Other			
61	Community Service	\$0	\$0
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	\$0	\$0
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$300,000	\$76
	Total:	\$300,000	\$76

2023 - 2024 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$24,695,151	\$6,202
12	Instructional Resources, Media Services	\$547,784	\$138
13	Curriculum Development & Staff Development	\$824,836	\$207
95	Payment to Juvenile Justice AEP	\$65,000	\$16
	Total:	\$26,132,771	\$6,563
Instructional Support			
21	Instructional Leadership	\$396,012	\$99
23	School Leadership	\$2,374,396	\$596
31	Guidance & Counseling, Evaluation	\$1,972,738	\$495
32	Social Work Services	\$61,385	\$15
33	Health Services	\$677,701	\$170
36	Co-curricular/ Extra-curricular Activities	\$2,004,246	\$503
	Total	\$7,486,478	\$1,880
			\$0
Central Administration			
41	General Administration	\$1,476,053	\$371
41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$16,050	\$4
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."	\$2,108	\$1
	Total:	\$1,494,211	\$375
District Operations			
51	Plant Maintenance & Operations	\$7,075,667	\$1,777
52	Security and Monitoring	\$795,909	\$200
53	Data Processing	\$716,518	\$180
34	Student Transportation	\$1,241,684	\$312
35	Food Services	\$30,000	\$8
	Total:	\$9,859,778	\$2,476
Debt Service			
71	Debt Service	\$586,500	\$147
Other			
61	Community Service	\$0	\$0
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	\$0	\$0
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$300,000	\$75
	Total:	\$300,000	\$75