Budget Summary Report for CALALLEN ISD

		Budget Sur	illiary Re	JUIT IOI	2023 - 2024 "Proposed" Budget		
	2022 - 2023 Act				2023 - 2024 "Pro		
		Aggregrate	Per Pupil			Aggregrate	Per Pupil
		Expenditures	Expenditures			Expenditures	Expenditures
Instruction				Instruction			
11	Instruction	\$25,627,853	\$6,485	11	Instruction	\$24,695,151	\$6,2
	Instructional				Instructional		
40	Resources, Media		2111	40	Resources, Media		
12	Services	\$555,714	\$141	12	Services	\$547,784	\$1
	Curriculum				Curriculum		
40	Development & Staff	£020.700	6040	40	Development & Staff	6024.026	60
13	Development	\$838,766	\$212	13	Development	\$824,836	\$2
	Payment to Juvenile		242		Payment to Juvenile	****	
95	Justice AEP	\$65,000		95	Justice AEP	\$65,000	
	Total:	\$27,087,333	\$6,854		Total:	\$26,132,771	\$6,5
Instructional				Instructional			
Support				Support			
	Instructional				Instructional		
21	Leadership	\$484,772		21	Leadership	\$396,012	
23	School Leadership	\$2,311,947	\$585	23	School Leadership	\$2,374,396	\$5
	Guidance &				Guidance &		
	Counseling,				Counseling,		
31	Evaluation	\$1,999,911	\$506	31	Evaluation	\$1,972,738	\$4
32	Social Work Services	\$71,358	\$18	32	Social Work Services	\$61,385	\$
33	Health Services	\$668,362	\$169	33	Health Services	\$677,701	\$1
	Co-curricular/ Extra-				Co-curricular/ Extra-	, , , ,	
36	curricular Activities	\$1,761,402	\$446	36	curricular Activities	\$2,004,246	\$5
	Total	\$7,297,752			Total	\$7,486,478	
	TOTAL	φ1,291,152	ψ1,04 <i>1</i>		iolai	φ1,400,418	\$1,0
Constant				0			
Central				Central			
Administration	0			Administration	0		
41	General				General		
	Administration	\$1,517,000	\$384	41	Administration	\$1,476,053	\$3
	Expenditures to				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.	\$18,350	\$5	Notices	representatives.	\$16,050	
					_	. ,	
	Expenditures for						
	"directly or indirectly				Expenditures for		
	influencing or				"directly or indirectly		
	attempy to influence				influencing or attempy	,	
	the outcome of				to influence the		
	legislation or				outcome of legislation		
	administrative action				or administrative		
	as those terms are				action as those terms		
	defined in Section				are defined in Section		
41	305.002, Government			41	305.002, Government		
Lobbying	Code."	\$1,678	\$0	Lobbying	Code."	\$2,108	
Lobbying	Total:	\$1,537,028		Lobbying	Total:	\$1,494,211	
istrict	i Otai.	\$1,557,020	\$303	District	i Otal.	\$1,434,211	Ψ
perations	Diana Majutanana 0			Operations	Diama Marintana and O		
	Plant Maintenance &				Plant Maintenance &		
51	Operations	\$7,119,225	\$1,801	51	Operations	\$7,075,667	\$1,7
	Security and				Security and		
52	Monitoring	\$275,620		52	Monitoring	\$795,909	
53	Data Processing	\$546,991	\$138	53	Data Processing	\$716,518	\$1
	Student				Student		
34	Transportation	\$1,764,074	\$446	34	Transportation	\$1,241,684	\$3
35	Food Services	\$30,000	\$8	35	Food Services	\$30,000	
	Total:	\$9,735,910			Total:	\$9,859,778	
		72,700,010	Ţ = , . Ţ			, , , , , , , , , , , , , , , , , , , ,	¥=,
ebt Service				Debt Service			
71	Debt Service	\$592,000	\$150	71	Debt Service	\$586,500	\$1
	DODE GOLAIGE	ψ39∠,000	φ100	- / -	DODE OUI VICE	Ψ300,300	. J
Other				Other			
	Community Comics		60		Community Comice	^^	
61	Community Service	\$0	\$0	61	Community Service	\$0	
04	Facilities Acquisition			0.4	Facilities Acquisition		
81	and Construction	\$0	\$0	81	and Construction	\$0	
	Contracted				Contracted		
	Instructional Services				Instructional Services		
	Between Public				Between Public		
91	schools	\$0	\$0	91	schools	\$0	
	Incremental Cost				Incremental Cost		
	Associated with				Associated with		
	Chapter 41 School				Chapter 41 School		
92	Districts	\$0	\$0	92	Districts	\$0	
32		40	ŢŪ			1	
	Payments to Fiscal				Payments to Fiscal		
	Agents for Shared				Agents for Shared		
0.2		00	60	02	_	60	
93	Service Arrangements	\$0	\$0	93	Service Arrangements	\$0	
0.7	Payments to Tax				Payments to Tax		
97	Increment Funds	\$0	\$0	97	Increment Funds	\$0	
	Inter-government				Inter-government		
	charges not Defined				charges not Defined in		
	_	£200.000	\$76	99	Other codes	\$300,000	\$
99	lin Other codes				- the cours	φουυ,υυυ	
99	in Other codes	\$300,000	\$76				