		nmary Re	po	ort for	CALALLEN ISD			
	2021 - 2022 Act				2022 - 2023 "Proposed" Budget			
		Aggregrate	Per Pupil				Aggregrate	Per Pupil
Instruction		Expenditures	Expenditures	-	Instruction		Expenditures	Expenditures
11	Instruction	\$24,599,896	\$6,360	-	Instruction 11	Instruction	\$25,627,853	\$6,44
	Instructional	+= .,,	+0,000			Instructional	+,,	
	Resources, Media					Resources, Media		
<u>12</u> 13	Services	\$447,585	\$116		12	Services	\$555,714	\$14
	Curriculum					Curriculum Development & Staff		
	Development & Staff Development	\$720,135	\$186			Development & Stan	\$838,766	\$2 <sup>,</sup>
15	Payment to Juvenile	\$720,133	\$100	-		Payment to Juvenile	\$030,700	ΨZ
95	Justice AEP	\$50,000	\$13		95	Justice AEP	\$65,000	\$
	Total:	\$25,817,616	\$6,675			Total:	\$27,087,333	\$6,8
Instructional					Instructional			
Support	Instructional			-	Support	Instructional		
21	Instructional Leadership	\$708.151	\$183		21	Leadership	\$484,772	\$1:
21 23 31	School Leadership	\$1,955,237	\$505	-	23	School Leadership	\$2,311,947	\$5
	Guidance &	¢1,000,201				Guidance &	<i> </i>	ţ.
	Counseling,					Counseling,		
	Evaluation	\$1,837,136	\$475		31	Evaluation	\$1,999,911	\$5
32	Social Work Services	\$64,708	\$17		32	Social Work Services	\$71,358	\$
33	Health Services Co-curricular/ Extra-	\$512,404	\$132		33	Health Services Co-curricular/ Extra-	\$668,362	\$1
36	curricular Activities	\$1,815,460	\$469		36	curricular Activities	\$1,761,402	\$4
	Total	\$6,893,096	\$1,782	F		Total	\$7,297,752	<del>، ۹</del>
	. 5141	÷0,000,000	<i>ψ</i> 1,702				÷.,207,702	ψ1,0
Central					Central			
Administration					Administration			
44	General				44	General		
41	Administration	\$1,467,442	\$379		41	Administration	\$1,517,000	\$3
	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.	\$7,100	\$2		Notices	representatives.	\$18,350	
	Expenditures for					Expenditures for		
	"directly or indirectly					"directly or indirectly		
	influencing or attempy					influencing or attempy		
	to influence the					to influence the		
	outcome of legislation					outcome of legislation or administrative		
	or administrative action as those terms					action as those terms		
	are defined in Section					are defined in Section		
41	305.002, Government				41	305.002, Government		
Lobbying	Code."	\$2.057	\$1		Lobbying	Code."	\$1,678	
	Total:	\$1,476,599	\$382			Total:	\$1,537,028	\$3
District		, , , , , , , , , , , , , , , , , , ,		ī	District		<i>,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,</i>	
perations					Operations			
	Plant Maintenance &					Plant Maintenance &		
51	Operations	\$6,164,168	\$1,594		51	Operations	\$7,119,225	\$1,7
	Security and	6050 000			50	Security and	607F 000	
52	Monitoring Data Processing	\$253,269 \$391,571	\$65 \$101	-	52	Monitoring Data Processing	\$275,620 \$546,991	\$
53	Student	\$391,5/1	\$101		53	Data Processing Student	ə546,991	\$1
34	Transportation	\$1,705,043	\$441		34	Transportation	\$1,764,074	\$4
35	Food Services	\$30,000			35	Food Services	\$30,000	
	Total:	\$8,544,051	\$2,209			Total:	\$9,735,910	\$2,4
ebt Service					Debt Service			
71	Debt Service	\$476,000	\$123		71	Debt Service	\$592,000	\$1
other					Other			
other 61	Community Service	\$0	\$0	ľ	Other 61	Community Service	\$0	
01	Facilities Acquisition	\$0	\$0		01	Facilities Acquisition	\$0	
81	and Construction	\$0	\$0		81	and Construction	\$0	
91	Contracted					Contracted		
	Instructional Services					Instructional Services		
	Between Public					Between Public		
	schools Incremental Cost	\$0	\$0		91	schools Incremental Cost	\$0	
	Associated with					Associated with		
	Associated with Chapter 41 School					Associated with Chapter 41 School		
92	Districts	\$0	\$0		92	Districts	\$0	
		\$0	φU		52	Districts	φU	
	Payments to Fiscal					Payments to Fiscal		
	Agents for Shared					Agents for Shared		
93	Service Arrangements	\$0	\$0		93	Service Arrangements	\$0	
	Payments to Tax					Payments to Tax		
97	Increment Funds	\$0	\$0		97	Increment Funds	\$0	
	Inter-government					Inter-government		
	charges not Defined in					charges not Defined in		
99	Other codes	\$295,000	\$76		99	Other codes	\$300,000	\$

## Budget Summary Report for CALALLEN ISD