

Budget Summary Report for CALALLEN ISD

2020 - 2021 Actual Budget				2021 - 2022 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
Instruction				Instruction			
11	Instruction	\$23,670,672	\$6,028	11	Instruction	\$24,599,896	\$6,267
12	Instructional Resources, Media Services	\$511,385	\$130	12	Instructional Resources, Media Services	\$447,585	\$114
13	Curriculum Development & Staff Development	\$502,264	\$128	13	Curriculum Development & Staff Development	\$720,135	\$183
95	Payment to Juvenile Justice AEP	\$50,000	\$13	95	Payment to Juvenile Justice AEP	\$50,000	\$13
	Total:	\$24,734,321	\$6,299		Total:	\$25,817,616	\$6,578
Instructional Support				Instructional Support			
21	Instructional Leadership	\$909,836	\$232	21	Instructional Leadership	\$708,151	\$180
23	School Leadership	\$2,046,808	\$521	23	School Leadership	\$1,955,237	\$498
31	Guidance & Counseling, Evaluation	\$1,873,609	\$477	31	Guidance & Counseling, Evaluation	\$1,837,136	\$468
32	Social Work Services	\$53,534	\$14	32	Social Work Services	\$64,708	\$16
33	Health Services	\$523,111	\$133	33	Health Services	\$512,404	\$131
36	Co-curricular/ Extra-curricular Activities	\$1,562,265	\$398	36	Co-curricular/ Extra-curricular Activities	\$1,815,460	\$463
	Total	\$6,969,163	\$1,775		Total	\$6,893,096	\$1,756
							\$0
Central Administration				Central Administration			\$0
41	General Administration	\$1,462,367	\$372	41	General Administration	\$1,467,442	\$374
41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$7,100	\$2	41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$10,700	\$3
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."	\$2,057	\$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."	\$1,947	\$0
	Total:	\$1,471,524	\$375		Total:	\$1,480,089	\$377
District Operations				District Operations			
51	Plant Maintenance & Operations	\$6,708,708	\$1,708	51	Plant Maintenance & Operations	\$6,164,168	\$1,570
52	Security and Monitoring	\$255,443	\$65	52	Security and Monitoring	\$253,269	\$65
53	Data Processing	\$181,441	\$46	53	Data Processing	\$391,571	\$100
34	Student Transportation	\$1,684,018	\$429	34	Student Transportation	\$1,705,043	\$434
35	Food Services	\$30,500	\$8	35	Food Services	\$30,000	\$8
	Total:	\$8,860,110	\$2,256		Total:	\$8,544,051	\$2,177
Debt Service				Debt Service			
71	Debt Service	\$336,000	\$86	71	Debt Service	\$476,000	\$121
Other				Other			
61	Community Service	\$0	\$0	61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$0	\$0	81	Facilities Acquisition and Construction	\$0	\$0
91	Contracted Instructional Services Between Public schools	\$0	\$0	91	Contracted Instructional Services Between Public schools	\$0	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0	92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$0	\$0	93	Payments to Fiscal Agents for Shared Service Arrangements	\$0	\$0
97	Payments to Tax Increment Funds	\$0	\$0	97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$280,000	\$71	99	Inter-government charges not Defined in Other codes	\$295,000	\$75
	Total:	\$280,000	\$71		Total:	\$295,000	\$75