Budget Summary Report for CALALLEN ISD

019 - 2020 Act	Tabbus leur					CALALLEN ISD		
		Don Dury!		2020 - 2021 "Pr	oposed" Bu			
	Aggregrate Expenditures	Per Pupil Expenditures			Aggregrate Expenditures	Per Pupil Expenditures		
	Expenditures	Expenditures	L		Expenditures	Expenditures		
struction	\$23,662,327	\$5,770	Instruction 11	Instruction	\$23,670,672	\$5,89		
structional	\$23,002,321	\$5,770		Instructional	\$23,670,672	\$5,08		
esources, Media				Resources, Media				
ervices	\$506,873	\$124	12	Services	\$511,385	\$12		
urriculum	\$000,010	Ų1 <u>L</u> 4	<u> </u>	Curriculum	ψ011,000	Ψ1.2		
evelopment & Staff				Development & Staff				
evelopment	\$519,052	\$127	13	Development	\$502,264	\$12		
syment to Juvenile	<b>+0.0,002</b>	<b>↓1</b> =1		Payment to Juvenile	<b>\$552,25</b> .	<b>*</b>		
stice AEP	\$75,000	\$18	95	Justice AEP	\$50,000	\$1		
Total:	\$24,763,252	\$6,038		Total:	\$24,734,321	\$6,15		
	42.17.00,202	40,000			<del>+</del>	<b>,</b> , , ,		
			Instructional					
			Support					
structional				Instructional				
eadership	\$880,114	\$215	21	Leadership	\$909,836	\$22		
chool Leadership	\$1,897,790	\$463	23	School Leadership	\$2,046,808	\$50		
Guidance &				Guidance &				
ounseling,				Counseling,				
/aluation	\$1,798,713	\$439	31	Evaluation	\$1,873,609	\$46		
		200						
ocial Work Services	\$92,840		32	Social Work Services	\$53,534	\$1		
ealth Services o-curricular/ Extra-	\$505,262	\$123	33	Health Services Co-curricular/ Extra-	\$523,111	\$13		
irricular Activities	\$4,500,040	\$383	36	curricular Activities	\$4 560 005	***		
	\$1,569,243		36		\$1,562,265	\$38 \$4.73		
Total	\$6,743,962	\$1,644		Total	\$6,969,163	\$1,7		
						,		
			Central					
			Administration					
eneral			Auministration	General				
dministration	\$1,541,028	\$376	41	Administration	\$1,462,367	\$30		
tpenaltures to	<b>₹1,0∓1,020</b>	Ψ370		Expenditures to	¥1,402,307	\$30		
publish all statutorily				publish all statutorily				
quired public				required public				
otices in the			41	notices in the				
ewspaper by the			Publish	newspaper by the				
chool district or their			Required	school district or their				
presentatives.	\$9,150	\$2	Notices	representatives.	\$7,100			
Expenditures for				Expenditures for				
lirectly or indirectly				"directly or indirectly				
fluencing or attempy	,			influencing or attempy	,			
influence the				to influence the				
tcome of legislation				outcome of legislation				
administrative				or administrative				
tion as those terms				action as those terms				
e defined in Section				are defined in Section				
			44					
05.002, Government ode."			41	305.002, Government Code."				
	\$1,667	\$0	Lobbying		\$2,057			
Total:	\$1,551,845	\$378	District	Total:	\$1,471,524	\$30		
			District					
ant Maintenance &			Operations	Plant Maintenance &				
					*******			
perations	\$6,577,041	\$1,604	51	Operations	\$6,708,708	\$1,6		
ecurity and	6004.070	657		Security and	6055 440			
onitoring	\$234,978		52	Monitoring	\$255,443 \$181,441	\$1		
ata Processing audent	\$178,990	\$44	53	Data Processing Student	\$181,441	\$-		
ansportation	64 562 040	6204	24		64 694 949	A .		
ood Services	\$1,563,348 \$15,000	\$381 \$4	34 35	Transportation Food Services	\$1,684,018 \$30,500	\$4		
			35			¢2.20		
Total:	\$8,569,357	\$2,090		Total:	\$8,860,110	\$2,20		
			Dobt Sondoo					
ebt Service	\$335,000	\$82	Debt Service	Debt Service	\$336,000	\$1		
int Service	\$335,000	\$8Z	71	Debt Service	<b>\$336,000</b>	\$1		
			Other		1			
ommunity Service	\$0	\$0	61	Community Service	\$0			
acilities Acquisition	\$0	<b>\$</b> 0	01	Facilities Acquisition	\$0			
nd Construction	\$0	\$0	81	and Construction	\$0			
ontracted	30	\$0	, , , , , , , , , , , , , , , , , , ,	Contracted	90	,		
structional Services				Instructional Services				
etween Public				Between Public				
chools	\$0	\$0	91	schools	\$0			
cremental Cost	***	30		Incremental Cost	<b>*</b> **			
ssociated with				Associated with				
hapter 41 School				Chapter 41 School				
stricts	\$0	\$0	92	Districts	\$0			
	30	\$0	- V-		90			
ayments to Fiscal				Payments to Fiscal				
gents for Shared								
ervice Arrangements	en.	\$0	93		¢n			
ayments to Tax	\$0	- 30	- 33		φυ			
crement Funds	90	\$0	97		\$0			
	\$0	ΦU	31		\$0			
ter-government								
	11							
narges not Defined in				Other codes	\$280,000	\$7		
	\$285,000	\$69	99	other cours				
ayments gents for ervice Ar ayments crement	r Shared rangements to Tax Funds rnment	to Fiscal ' Shared 'rangements \$0 to Tax Funds \$0 rnment ot Defined in	to Fiscal 'Shared 'rangements \$0 \$0 to Tax Funds \$0 \$0 rnment ot Defined in	to Fiscal Shared rangements \$0 \$0 93 to Tax Funds \$0 \$0 97 rnment ot Defined in	to Fiscal Shared rangements \$0 \$0 \$0 to Tax Funds Funds \$0 \$0 \$0 \$0 Increment Funds Tunder To Defined in  Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Payments to Tax Increment Funds Inter-government charges not Defined in	to Fiscal Shared rangements So		