

Budget Summary Report for CALALLEN ISD

2019 - 2020 Actual Budget				2020 - 2021 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
Instruction				Instruction			
11	Instruction	\$23,662,327	\$5,770	11	Instruction	\$23,670,672	\$5,890
12	Instructional Resources, Media Services	\$506,873	\$124	12	Instructional Resources, Media Services	\$511,385	\$127
13	Curriculum Development & Staff Development	\$519,052	\$127	13	Curriculum Development & Staff Development	\$502,264	\$125
95	Payment to Juvenile Justice AEP	\$75,000	\$18	95	Payment to Juvenile Justice AEP	\$50,000	\$12
	Total:	\$24,763,252	\$6,038		Total:	\$24,734,321	\$6,154
Instructional Support				Instructional Support			
21	Instructional Leadership	\$880,114	\$215	21	Instructional Leadership	\$909,836	\$226
23	School Leadership	\$1,897,790	\$463	23	School Leadership	\$2,046,808	\$509
31	Guidance & Counseling, Evaluation	\$1,798,713	\$439	31	Guidance & Counseling, Evaluation	\$1,873,609	\$466
32	Social Work Services	\$92,840	\$23	32	Social Work Services	\$53,534	\$13
33	Health Services	\$505,262	\$123	33	Health Services	\$523,111	\$130
36	Co-curricular/ Extra-curricular Activities	\$1,569,243	\$383	36	Co-curricular/ Extra-curricular Activities	\$1,562,265	\$389
	Total	\$6,743,962	\$1,644		Total	\$6,969,163	\$1,734
							\$0
Central Administration				Central Administration			
41	General Administration	\$1,541,028	\$376	41	General Administration	\$1,462,367	\$364
41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$9,150	\$2	41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$7,100	\$2
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."	\$1,667	\$0	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
	Total:	\$1,551,845	\$378		Total:	\$1,471,524	\$366
District Operations				District Operations			
51	Plant Maintenance & Operations	\$6,577,041	\$1,604	51	Plant Maintenance & Operations	\$6,708,708	\$1,669
52	Security and Monitoring	\$234,978	\$57	52	Security and Monitoring	\$255,443	\$64
53	Data Processing	\$178,990	\$44	53	Data Processing	\$181,441	\$45
34	Student Transportation	\$1,563,348	\$381	34	Student Transportation	\$1,684,018	\$419
35	Food Services	\$15,000	\$4	35	Food Services	\$30,500	\$8
	Total:	\$8,569,357	\$2,090		Total:	\$8,860,110	\$2,205
Debt Service				Debt Service			
71	Debt Service	\$335,000	\$82	71	Debt Service	\$336,000	\$84
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	\$285,000	\$69	99	Inter-government charges not Defined in Other codes	\$280,000	\$70
	Total:	\$285,000	\$69		Total:	\$280,000	\$70