Budget Summary Report for CALALLEN ISD

	2017 - 18 Actual Budget				2018 - 19 "Proposed" Budget		
	2017 - 10 ACIU	Aggregrate	Per Pupil		2010-13 110	Aggregrate	Per Pupil
		Expenditures	Expenditures			Expenditures	Expenditures
Instruction				Instruction		·	
11	Instruction	\$22,419,218	\$5,876	11	Instruction	\$22,465,234	\$5,8
	Instructional				Instructional		
	Resources, Media				Resources, Media		
12	Services	\$460,408	\$121	12	Services	\$477,375	\$1
	Curriculum				Curriculum		
13 95	Development &				Development & Staff		
	Staff Development	\$498,679	\$131	13	Development	\$503,696	\$1
	Payment to Juvenile Justice				D		
	AEP	450.000	240	0.5	Payment to Juvenile	450.000	
		\$50,000	\$13	95	Justice AEP	\$50,000	\$
	Total:	\$23,428,305	\$6,140		Total:	\$23,496,305	\$6,1
Instructional				Instructional			
Support	la stancetica el			Support	In -ttiI		
21	Instructional	\$897,642	\$235	04	Instructional	6074 400	60
21	Leadership	\$897,642	\$235	21	Leadership	\$871,488	\$2
23	School Leadership	\$1,951,990	\$512	23	School Leadership	\$1,888,373	\$4
23	Guidance &	\$1,551,550	\$312	23	Guidance &	\$1,000,373	\$4
	Counseling,				Counseling,		
31	Evaluation	\$1,720,019	\$451	31	Evaluation	\$1,786,926	\$4
31	Social Work	\$1,720,013	Ψ+31		Lvaluation	\$1,700,320	
32	Services	\$49,988	\$13	32	Social Work Services	\$51,046	\$
33	Health Services	\$459.525	\$120	33	Health Services	\$482,612	\$1
33	20.1.300	Ų 700,020	Ψ120	J.	30	Ų.JZ,01Z	Ψ'
	Co-curricular/ Extra-				Co-curricular/ Extra-		
36	curricular Activities	\$1,530,675	\$401	36	curricular Activities	\$1,603,005	\$4
	Total	\$6,609,839	\$1,732	- JJ	Total	\$6,683,450	\$1,7
	- Julian	\$0,000,039	ψ1,132		i Viai	ψυ,υυυ,+υυ	Ψ1,7
Central				Central			
Administratio				Administrati			
n				on			
	General				General		
41*	Administration	\$1,402,558	\$368	41*	Administration	\$1,437,914	\$3
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District				District			
Operations				Operations			
	Plant Maintenance				Plant Maintenance &		
51	& Operations	\$5,559,428	\$1,457	51	Operations	\$6,099,965	\$1,5
	Security and				Security and		
52	Monitoring	\$145,000	\$38	52	Monitoring	\$195,000	
53	Data Processing	\$153,928	\$40	53	Data Processing	\$171,712	\$
	Student				Student		
34	Transportation	\$1,346,054	\$353	34	Transportation	\$1,718,925	\$4
35	Food Services	\$15,000	\$4	35	Food Services	\$15,000	
	Total:	\$7,219,410	\$1,892		Total:	\$8,200,602	\$2,1
Debt Service		****	***	Debt Service			
71	Debt Service	\$335,100	\$88	71	Debt Service	\$335,500	
0.1							
Other				Other			
C4	Community Complete	***	***	64	C	***	
61	Community Service	\$0	\$0	61	Community Service	\$0	
61	Facilities	\$0	\$0	61		\$0	
	Facilities Acquisition and				Facilities Acquisition		
61 81	Facilities Acquisition and Construction	\$0 \$0	\$0 \$0	61 81	Facilities Acquisition and Construction	\$0 \$0	
	Facilities Acquisition and Construction Contracted				Facilities Acquisition and Construction Contracted		
	Facilities Acquisition and Construction Contracted Instructional				Facilities Acquisition and Construction Contracted Instructional		
81	Facilities Acquisition and Construction Contracted Instructional Services Between	\$0	\$0	81	Facilities Acquisition and Construction Contracted Instructional Services Between	\$0	
	Facilities Acquisition and Construction Contracted Instructional Services Between Public schools				Facilities Acquisition and Construction Contracted Instructional Services Between Public schools		
81	Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost	\$0	\$0	81	Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost	\$0	
81	Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with	\$0	\$0	81	Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with	\$0	
81 91	Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School	\$0	\$0	91	Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School	\$0 \$0	
81	Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0	81	Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts	\$0	
81 91	Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal	\$0	\$0	91	Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal	\$0 \$0	
81 91	Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared	\$0	\$0	91	Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared	\$0 \$0	
91 92	Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service	\$0 \$0 \$0	\$0 \$0	91	Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service	\$0 \$0	
81 91	Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements	\$0	\$0	91	Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements	\$0 \$0	
91 92 93	Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax	\$0 \$0 \$0	\$0 \$0 \$0	91 92 93	Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax	\$0 \$0 \$0	
91 92	Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds	\$0 \$0 \$0	\$0 \$0	91	Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements	\$0 \$0	
91 92 93	Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds Inter-government	\$0 \$0 \$0	\$0 \$0 \$0	91 92 93	Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax	\$0 \$0 \$0	
91 92 93	Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds	\$0 \$0 \$0	\$0 \$0 \$0	91 92 93	Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds Inter-government	\$0 \$0 \$0	
91 92 93 97	Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds Inter-government charges not	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0	91 92 93 97	Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds Inter-government charges not Defined	\$0 \$0 \$0 \$0 \$0	
91 92 93	Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds Inter-government charges not Defined in Other codes	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0	91 92 93	Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds Inter-government charges not Defined in Other codes	\$0 \$0 \$0 \$0 \$0 \$0	
91 92 93 97	Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds Inter-government charges not Defined in Other	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0	91 92 93 97	Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds Inter-government charges not Defined	\$0 \$0 \$0 \$0 \$0	
91 92 93 97	Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds Inter-government charges not Defined in Other codes	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0	91 92 93 97	Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds Inter-government charges not Defined in Other codes	\$0 \$0 \$0 \$0 \$0 \$0	
91 92 93 97	Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds Inter-government charges not Defined in Other codes Total:	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0	91 92 93 97	Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds Inter-government charges not Defined in Other codes	\$0 \$0 \$0 \$0 \$0 \$0	
91 92 93 97	Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds Inter-government charges not Defined in Other codes Total:	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0	91 92 93 97 99	Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds Inter-government charges not Defined in Other codes Total:	\$0 \$0 \$0 \$0 \$0 \$0	
91 92 93 97 99	Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds Inter-government charges not Defined in Other codes Total: Expenditures to publish all	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0	91 92 93 97 99 Object Code: 6491	Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds Inter-government charges not Defined in Other codes Total:	\$0 \$0 \$0 \$0 \$0 \$0	
91 92 93 97 99	Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds Inter-government charges not Defined in Other codes Total:	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0	91 92 93 97 99	Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds Inter-government charges not Defined in Other codes Total:	\$0 \$0 \$0 \$0 \$0 \$0	
91 92 93 97 99	Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds Inter-government charges not Defined in Other codes Total: Expenditures to publish all	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0	91 92 93 97 99 Object Code: 6491	Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds Inter-government charges not Defined in Other codes Total:	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$274,000	
91 92 93 97 99 Object Code: 6491 is calculated in	Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds Inter-government charges not Defined in Other codes Total: Expenditures to publish all statutorily required public notices in	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0	91 92 93 97 Object Code: 6491 is calculated in function	Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds Inter-government charges not Defined in Other codes Expenditures to publish all statutorily required public	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$274,000	
91 92 93 97 99 Object Code: 6491 is calculated in unction code	Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds Inter-government charges not Defined in Other codes Total: Expenditures to publish all statutorily required public notices in the newspaper by	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0	91 92 93 97 99 Object Code: 6491 is calculated in function code 41.	Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds Inter-government charges not Defined in Other codes Total: Expenditures to publish all statutorily required public notices in the	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$274,000	
91 92 93 97 99 Object Code: 6491 is calculated in function code 41. (This is	Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds Inter-government charges not Defined in Other codes Total: Expenditures to publish all statutorily required public notices in the newspaper by the school district	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0	91 92 93 97 99 Object Code: 6491 is calculated in function code 41. (This is for	Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds Inter-government charges not Defined in Other codes Total: Expenditures to publish all statutorily required public notices in the newspaper by the	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$274,000	
91 92 93 97 99 Object Code: 6491 is calculated in function code	Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds Inter-government charges not Defined in Other codes Total: Expenditures to publish all statutorily required public notices in the newspaper by	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0	91 92 93 97 99 Object Code: 6491 is calculated in function code 41.	Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds Inter-government charges not Defined in Other codes Total: Expenditures to publish all statutorily required public notices in the	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$274,000	