

Budget Summary Report for CALLEN ISD

2017 - 18 Actual Budget				2018 - 19 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
Instruction				Instruction			
11	Instruction	\$22,419,218	\$5,876	11	Instruction	\$22,465,234	\$5,888
12	Instructional Resources, Media Services	\$460,408	\$121	12	Instructional Resources, Media Services	\$477,375	\$125
13	Curriculum Development & Staff Development	\$498,679	\$131	13	Curriculum Development & Staff Development	\$503,696	\$132
95	Payment to Juvenile Justice AEP	\$50,000	\$13	95	Payment to Juvenile Justice AEP	\$50,000	\$13
	Total:	\$23,428,305	\$6,140		Total:	\$23,496,305	\$6,158
Instructional Support				Instructional Support			
21	Instructional Leadership	\$897,642	\$235	21	Instructional Leadership	\$871,488	\$228
23	School Leadership	\$1,951,990	\$512	23	School Leadership	\$1,888,373	\$495
31	Guidance & Counseling, Evaluation	\$1,720,019	\$451	31	Guidance & Counseling, Evaluation	\$1,786,926	\$468
32	Social Work Services	\$49,988	\$13	32	Social Work Services	\$51,046	\$13
33	Health Services	\$459,525	\$120	33	Health Services	\$482,612	\$126
36	Co-curricular/ Extra-curricular Activities	\$1,530,675	\$401	36	Co-curricular/ Extra-curricular Activities	\$1,603,005	\$420
	Total	\$6,609,839	\$1,732		Total	\$6,683,450	\$1,752
							\$0
Central Administration				Central Administration			\$0
41*	General Administration	\$1,402,558	\$368	41*	General Administration	\$1,437,914	\$377
District Operations				District Operations			
51	Plant Maintenance & Operations Security and Monitoring	\$5,559,428	\$1,457	51	Plant Maintenance & Operations Security and Monitoring	\$6,099,965	\$1,599
52	Data Processing	\$145,000	\$38	52	Data Processing	\$195,000	\$51
53	Student Transportation	\$153,928	\$40	53	Student Transportation	\$171,712	\$45
34	Food Services	\$1,346,054	\$353	34	Food Services	\$1,718,925	\$451
35		\$15,000	\$4	35		\$15,000	\$4
	Total:	\$7,219,410	\$1,892		Total:	\$8,200,602	\$2,149
Debt Service				Debt Service			
71	Debt Service	\$335,100	\$88	71	Debt Service	\$335,500	\$88
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	\$250,000	\$66	99	Inter-government charges not Defined in Other codes	\$274,000	\$72
	Total:	\$250,000	\$66		Total:	\$274,000	\$72
Object Code: 6491 is calculated in function code 41. (This is for reference only)	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$3,650	\$1	Object Code: 6491 is calculated in function code 41. (This is for reference only)	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$3,650	\$1