Budget Summary Report for CALALLEN ISD

	004047 4	illiary Rep		CALALLEN ISD			
	2016-17 Actu				2017-18 "Proposed" Budget		
		Aggregrate	Per Pupil			Aggregrate	Per Pupil
		Expenditures	Expenditures			Expenditures	Expenditures
Instruction				Instruction			
11	Instruction	\$20,571,950	\$5,086	11	Instruction	\$22,419,218	\$5,52
	Instructional				Instructional		
	Resources, Media				Resources, Media		
12	Services	\$442,256	\$109	12	Services	\$460,408	\$11
		, , ,				, , , , ,	,
	Curriculum				Curriculum		
	Development &				Development & Staff		
42	Staff Development	\$404.0E7	6420	42	Development & Stan	¢400 670	641
13	Payment to	\$484,857	\$120	13	Development	\$498,679	\$12
	Juvenile Justice				Payment to Juvenile		
95	AEP	\$50,000	\$12	95	Justice AEP	\$50,000	\$1
	Total:	\$21,549,063	\$5,327		Total:	\$23,428,305	\$5,77
Instructional				Instructional			
Support				Support			
	Instructional				Instructional		
21	Leadership	\$783,928	\$194	21	Leadership	\$897,642	\$22
	Leadership	ψ100,020	<b>\$15</b> 4		Leadership	ψ031,042	Ψ2.
23	School Leadership	\$1,846,106	\$456	23	School Loadership	\$1 0F1 000	\$48
31	Guidance &	<b>Φ1,840,10b</b>	<b>\$436</b>	23	School Leadership Guidance &	\$1,951,990	\$48
	Counseling,				Counseling,	04	,
	Evaluation	\$1,443,268	\$357	31	Evaluation	\$1,720,019	\$42
	Social Work						
32	Services	\$47,722	\$12	32	Social Work Services	\$49,988	\$*
33	Health Services	\$430,621	\$106	33	Health Services	\$459,525	\$11
	Co-curricular/						
	Extra-curricular				Co-curricular/ Extra-		
36	Activities	\$1,476,656	\$365	36	curricular Activities	\$1,530,675	\$37
	Total	\$6,028,301	\$1,490		Total	\$6,609,839	\$1.62
		<b>\$0,020,00</b>	\$1,100		1014	<b>\$</b> 0,000,000	<b>\$1,0</b>
Central				Central			
Administration				Administration	<u> </u>		
	General				General		
41	Administration	\$1,300,678	\$322	41	Administration	\$1,402,558	\$34
istrict				District			
perations				Operations			
	Plant Maintenance				Plant Maintenance &		
51	& Operations	\$5,320,391	\$1,315	51	Operations	\$5,559,428	\$1,36
	Security and	**,****	<b>\$1,010</b>		Security and	<b>4</b> 0,000,100	Ţ.,c.
52	Monitoring	\$128,000	\$32	52	Monitoring	\$145,000	\$3
53	Data Processing	\$128,000	\$40	53	Data Processing	\$145,000 \$153,928	\$3
53		\$102,000	\$40	- 33		\$155,920	Φ.
	Student				Student		
34	Transportation	\$1,376,572	\$340	34	Transportation	\$1,346,054	\$33
35	Food Services	\$15,000	\$4	35	Food Services	\$15,000	
	Total:	\$7,002,769	\$1,731		Total:	\$7,219,410	\$1,77
ebt Service				Debt Service			
71	Debt Service	\$333,100	\$82	71	Debt Service	\$335,100	\$8
		ψοσο,100	Ψ3 <u>Σ</u>	<u> </u>		<del>+000,100</del>	Ψ
Other				Other			
, LI ICI	Community			Julei			
0.0	Community						
61	Service	\$0	\$0	61	Community Service	\$0	
	Facilities						
	Acquisition and				Facilities Acquisition		
81	Construction	\$175,000	\$43	81	and Construction	\$0	!
	Contracted				Contracted		
	Instructional				Instructional Services		
	Services Between				Between Public		
91	Public schools	\$0	\$0	91	schools	\$0	
31	Incremental Cost	\$0	φU	31	Incremental Cost	\$0	
					Associated with		
	Associated with						
	Chapter 41 School				Chapter 41 School		
92	Districts	\$0	\$0	92	Districts	\$0	,
	Payments to				Payments to Fiscal		
	Fiscal Agents for				Agents for Shared		
	Shared Service				Service		
93	Arrangements	\$0	\$0	93	Arrangements	\$0	:
	Payments to Tax	<del>\$0</del>	30	<b>—</b> • • • • • • • • • • • • • • • • • • •	Payments to Tax	<b>\$</b> 0	
97	Increment Funds	\$0	\$0	07	Increment Funds	\$0	
97	morement runas	\$0	90	97	morement runas	\$0	
	Inter-government						
					Inter garages		
	charges not				Inter-government		
	Defined in Other				charges not Defined		
0.0		E3EE 000	\$63	99	in Other codes	\$250,000	\$(
99	codes Total:	\$255,000 \$430,000		33	Total:	\$250,000	