

Budget Summary Report for CALLEN ISD

2016-17 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$20,571,950	\$5,086
12	Instructional Resources, Media Services	\$442,256	\$109
13	Curriculum Development & Staff Development	\$484,857	\$120
95	Payment to Juvenile Justice AEP	\$50,000	\$12
	Total:	\$21,549,063	\$5,327
Instructional Support			
21	Instructional Leadership	\$783,928	\$194
23	School Leadership	\$1,846,106	\$456
31	Guidance & Counseling, Evaluation	\$1,443,268	\$357
32	Social Work Services	\$47,722	\$12
33	Health Services	\$430,621	\$106
36	Co-curricular/ Extra-curricular Activities	\$1,476,656	\$365
	Total	\$6,028,301	\$1,490
Central Administration			
41	General Administration	\$1,300,678	\$322
District Operations			
51	Plant Maintenance & Operations	\$5,320,391	\$1,315
52	Security and Monitoring	\$128,000	\$32
53	Data Processing	\$162,806	\$40
34	Student Transportation	\$1,376,572	\$340
35	Food Services	\$15,000	\$4
	Total:	\$7,002,769	\$1,731
Debt Service			
71	Debt Service	\$333,100	\$82
Other			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$175,000	\$43
91	Contracted Instructional Services Between Public schools	\$0	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$0	\$0
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$255,000	\$63
	Total:	\$430,000	\$106

2017-18 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$22,419,218	\$5,522
12	Instructional Resources, Media Services	\$460,408	\$113
13	Curriculum Development & Staff Development	\$498,679	\$123
95	Payment to Juvenile Justice AEP	\$50,000	\$12
	Total:	\$23,428,305	\$5,771
Instructional Support			
21	Instructional Leadership	\$897,642	\$221
23	School Leadership	\$1,951,990	\$481
31	Guidance & Counseling, Evaluation	\$1,720,019	\$424
32	Social Work Services	\$49,988	\$12
33	Health Services	\$459,525	\$113
36	Co-curricular/ Extra-curricular Activities	\$1,530,675	\$377
	Total	\$6,609,839	\$1,628
			\$0
Central Administration			
41	General Administration	\$1,402,558	\$345
			\$0
District Operations			
51	Plant Maintenance & Operations	\$5,559,428	\$1,369
52	Security and Monitoring	\$145,000	\$36
53	Data Processing	\$153,928	\$38
34	Student Transportation	\$1,346,054	\$332
35	Food Services	\$15,000	\$4
	Total:	\$7,219,410	\$1,778
Debt Service			
71	Debt Service	\$335,100	\$83
Other			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$0	\$0
91	Contracted Instructional Services Between Public schools	\$0	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$0	\$0
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$250,000	\$62
	Total:	\$250,000	\$62