

Budget Summary Report for CALLEN ISD

2023 - 2024 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$24,695,151	\$6,353
12	Instructional Resources, Media Services	\$547,784	\$141
13	Curriculum Development & Staff Development	\$824,836	\$212
95	Payment to Juvenile Justice AEP	\$65,000	\$17
	Total:	\$26,132,771	\$6,723
Instructional Support			
21	Instructional Leadership	\$396,012	\$102
23	School Leadership	\$2,374,396	\$611
31	Guidance & Counseling, Evaluation	\$1,972,738	\$508
32	Social Work Services	\$61,385	\$16
33	Health Services	\$677,701	\$174
36	Co-curricular/ Extra-curricular Activities	\$2,004,246	\$516
	Total	\$7,486,478	\$1,926
Central Administration			
41	General Administration	\$1,461,445	\$376
41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$12,500	\$3
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."	\$2,108	\$1
	Total:	\$1,476,053	\$380
District Operations			
51	Plant Maintenance & Operations	\$7,075,667	\$1,820
52	Security and Monitoring	\$795,909	\$205
53	Data Processing	\$716,518	\$184
34	Student Transportation	\$1,241,684	\$319
35	Food Services	\$30,000	\$8
	Total:	\$9,859,778	\$2,537
Debt Service			
71	Debt Service	\$586,500	\$151
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	\$300,000	\$77
	Total:	\$300,000	\$77
	Grand Total:	\$45,841,580	

2024 - 2025 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$24,678,712	\$6,304
12	Instructional Resources, Media Services	\$514,462	\$131
13	Curriculum Development & Staff Development	\$927,000	\$237
95	Payment to Juvenile Justice AEP	\$65,000	\$17
	Total:	\$26,185,174	\$6,688
Instructional Support			
21	Instructional Leadership	\$514,174	\$131
23	School Leadership	\$2,536,431	\$648
31	Guidance & Counseling, Evaluation	\$1,980,294	\$506
32	Social Work Services	\$109,640	\$28
33	Health Services	\$689,425	\$176
36	Co-curricular/ Extra-curricular Activities	\$2,087,873	\$533
	Total	\$7,917,837	\$2,022
			\$0
Central Administration			
41	General Administration	\$1,528,146	\$390
41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$12,500	\$3
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."	\$2,606	\$1
	Total:	\$1,543,252	\$394
District Operations			
51	Plant Maintenance & Operations	\$6,565,893	\$1,677
52	Security and Monitoring	\$665,448	\$170
53	Data Processing	\$1,118,840	\$286
34	Student Transportation	\$1,249,166	\$319
35	Food Services	\$30,000	\$8
	Total:	\$9,629,347	\$2,460
Debt Service			
71	Debt Service	\$591,500	\$151
Other			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$0	\$0
91	Contracted Instructional Services Between Public schools	\$125,000	\$32
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	\$300,000	\$77
	Total:	\$425,000	\$109
	Grand Total:	\$46,292,110	

Difference \$450,530
Percent Change 0.98%