

Budget Summary Report for CALLEN ISD

2024 - 2025 Actual Budget				2025 - 2026 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
Instruction				Instruction			
11	Instruction	\$24,678,712	\$6,590	11	Instruction	\$24,958,098	\$6,742
12	Instructional Resources, Media Services	\$514,462	\$137	12	Instructional Resources, Media Services	\$532,689	\$144
13	Curriculum Development & Staff Development	\$927,000	\$248	13	Curriculum Development & Staff Development	\$938,935	\$254
95	Payment to Juvenile Justice AEP	\$65,000	\$17	95	Payment to Juvenile Justice AEP	\$65,000	\$18
	Total:	\$26,185,174	\$6,992		Total:	\$26,494,722	\$7,157
Instructional Support				Instructional Support			
21	Instructional Leadership	\$514,174	\$137	21	Instructional Leadership	\$525,807	\$142
23	School Leadership	\$2,536,431	\$677	23	School Leadership	\$2,480,644	\$670
31	Guidance & Counseling, Evaluation	\$1,980,294	\$529	31	Guidance & Counseling, Evaluation	\$2,140,400	\$578
32	Social Work Services	\$109,640	\$29	32	Social Work Services	\$94,872	\$26
33	Health Services	\$689,425	\$184	33	Health Services	\$698,248	\$189
36	Co-curricular/ Extra-curricular Activities	\$2,087,873	\$558	36	Co-curricular/ Extra-curricular Activities	\$2,288,166	\$618
	Total	\$7,917,837	\$2,114		Total	\$8,228,137	\$2,223
							\$0
Central Administration				Central Administration			
41	General Administration	\$1,528,146	\$408	41	General Administration	\$1,556,528	\$420
41	Publish Required Notices	\$12,500	\$3	41	Publish Required Notices	\$14,570	\$4
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	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."	\$1,939	\$1
	Total:	\$1,543,252	\$412		Total:	\$1,573,037	\$425
District Operations				District Operations			
51	Plant Maintenance & Operations	\$6,565,893	\$1,753	51	Plant Maintenance & Operations	\$6,578,120	\$1,777
52	Security and Monitoring	\$665,448	\$178	52	Security and Monitoring	\$888,352	\$240
53	Data Processing	\$1,118,840	\$299	53	Data Processing	\$1,180,023	\$319
34	Student Transportation	\$1,249,166	\$334	34	Student Transportation	\$1,338,785	\$362
35	Food Services	\$30,000	\$8	35	Food Services	\$30,000	\$8
	Total:	\$9,629,347	\$2,571		Total:	\$10,015,280	\$2,705
Debt Service				Debt Service			
71	Debt Service	\$591,500	\$158	71	Debt Service	\$591,500	\$160
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	\$125,000	\$33	91	Contracted Instructional Services Between Public schools	\$15,000	\$4
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	\$300,000	\$80	99	Inter-government charges not Defined in Other codes	\$350,000	\$95
	Total:	\$425,000	\$113		Total:	\$365,000	\$99
	Grand Total:	\$46,292,110			Grand Total:	\$47,267,676	

Difference	\$975,566
Percent Change	2.11%