

Budget Summary Report for CALALLEN ISD

2021 - 2022 Actual Budget				2022 - 2023 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
Instruction				Instruction			
11	Instruction	\$24,599,896	\$6,360	11	Instruction	\$25,627,853	\$6,447
12	Instructional Resources, Media Services	\$447,585	\$116	12	Instructional Resources, Media Services	\$555,714	\$140
13	Curriculum Development & Staff Development	\$720,135	\$186	13	Curriculum Development & Staff Development	\$838,766	\$211
95	Payment to Juvenile Justice AEP	\$50,000	\$13	95	Payment to Juvenile Justice AEP	\$65,000	\$16
	Total:	\$25,817,616	\$6,675		Total:	\$27,087,333	\$6,814
Instructional Support				Instructional Support			
21	Instructional Leadership	\$708,151	\$183	21	Instructional Leadership	\$484,772	\$122
23	School Leadership	\$1,955,237	\$505	23	School Leadership	\$2,311,947	\$582
31	Guidance & Counseling, Evaluation	\$1,837,136	\$475	31	Guidance & Counseling, Evaluation	\$1,999,911	\$503
32	Social Work Services	\$64,708	\$17	32	Social Work Services	\$71,358	\$18
33	Health Services	\$512,404	\$132	33	Health Services	\$668,362	\$168
36	Co-curricular/ Extra-curricular Activities	\$1,815,460	\$469	36	Co-curricular/ Extra-curricular Activities	\$1,761,402	\$443
	Total	\$6,893,096	\$1,782		Total	\$7,297,752	\$1,836
							\$0
Central Administration				Central Administration			\$0
41	General Administration	\$1,467,442	\$379	41	General Administration	\$1,517,000	\$382
41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$7,100	\$2	41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$18,350	\$5
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."	\$2,057	\$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."	\$1,678	\$0
	Total:	\$1,476,599	\$382		Total:	\$1,537,028	\$387
District Operations				District Operations			
51	Plant Maintenance & Operations	\$6,164,168	\$1,594	51	Plant Maintenance & Operations	\$7,119,225	\$1,791
52	Security and Monitoring	\$253,269	\$65	52	Security and Monitoring	\$275,620	\$69
53	Data Processing	\$391,571	\$101	53	Data Processing	\$546,991	\$138
34	Student Transportation	\$1,705,043	\$441	34	Student Transportation	\$1,764,074	\$444
35	Food Services	\$30,000	\$8	35	Food Services	\$30,000	\$8
	Total:	\$8,544,051	\$2,209		Total:	\$9,735,910	\$2,449
Debt Service				Debt Service			
71	Debt Service	\$476,000	\$123	71	Debt Service	\$592,000	\$149
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	\$295,000	\$76	99	Inter-government charges not Defined in Other codes	\$300,000	\$75
	Total:	\$295,000	\$76		Total:	\$300,000	\$75