

Budget Summary Report for CALLEN ISD

2018 - 19 Actual Budget				2019 - 20 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
Instruction				Instruction			
11	Instruction	\$22,465,234	\$5,546	11	Instruction	\$22,984,327	\$5,656
12	Instructional Resources, Media Services	\$477,375	\$118	12	Instructional Resources, Media Services	\$495,873	\$122
13	Curriculum Development & Staff Development	\$503,696	\$124	13	Curriculum Development & Staff Development	\$518,552	\$128
95	Payment to Juvenile Justice AEP	\$60,000	\$15	95	Payment to Juvenile Justice AEP	\$75,000	\$18
Total:		\$23,506,305	\$5,803	Total:		\$24,073,752	\$5,924
Instructional Support				Instructional Support			
21	Instructional Leadership	\$871,488	\$215	21	Instructional Leadership	\$879,314	\$216
23	School Leadership	\$1,888,373	\$466	23	School Leadership	\$1,895,390	\$466
31	Guidance & Counseling, Evaluation	\$1,786,926	\$441	31	Guidance & Counseling, Evaluation	\$1,796,513	\$442
32	Social Work Services	\$51,046	\$13	32	Social Work Services	\$52,840	\$13
33	Health Services	\$482,612	\$119	33	Health Services	\$499,562	\$123
36	Co-curricular/ Extra-curricular Activities	\$1,603,005	\$396	36	Co-curricular/ Extra-curricular Activities	\$1,567,543	\$386
Total		\$6,683,450	\$1,650	Total		\$6,691,162	\$1,646
							\$0
Central Administration				Central Administration			
41	General Administration	\$1,430,055	\$353	41	General Administration	\$1,528,681	\$376
41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$5,625	\$1	41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$9,150	\$2
41	Expenditures for "directly or indirectly influencing or attempty to influence the outcome of legislation or administrative action as those terms are defined in Section 35.002, Government Code."	\$2,234	\$1	41	Expenditures for "directly or indirectly influencing or attempty to influence the outcome of legislation or administrative action as those terms are defined in Section 35.002, Government Code."	\$1,597	\$0
Total:		\$1,437,914	\$355	Total:		\$1,539,428	\$379
District Operations				District Operations			
51	Plant Maintenance & Operations	\$6,249,965	\$1,543	51	Plant Maintenance & Operations	\$6,282,641	\$1,546
52	Security and Monitoring	\$235,000	\$58	52	Security and Monitoring	\$217,978	\$54
53	Data Processing	\$171,712	\$42	53	Data Processing	\$178,330	\$44
34	Student Transportation	\$1,718,925	\$424	34	Student Transportation	\$1,561,648	\$384
35	Food Services	\$15,000	\$4	35	Food Services	\$15,000	\$4
Total:		\$8,390,602	\$2,071	Total:		\$8,255,597	\$2,031
Debt Service				Debt Service			
71	Debt Service	\$335,500	\$83	71	Debt Service	\$335,000	\$82
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	\$274,000	\$68	99	Inter-government charges not Defined in Other codes	\$285,000	\$70
Total:		\$274,000	\$68	Total:		\$285,000	\$70