

Budget Summary Report for CELINA ISD

2023 - 2024 Actual Budget				2024 - 2025 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
Instruction				Instruction			
11	Instruction	\$27,238,255	\$5,748	11	Instruction	\$34,824,128	\$6,184
12	Instructional Resources, Media Services	\$234,383	\$49	12	Instructional Resources, Media Services	\$287,195	\$51
13	Curriculum Development & Staff Development	\$906,674	\$191	13	Curriculum Development & Staff Development	\$1,207,595	\$214
95	Payment to Juvenile Justice AEP	\$0	\$0	95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$28,379,312	\$5,988		Total:	\$36,318,918	\$6,428
Instructional Support				Instructional Support			
21	Instructional Leadership	\$466,555	\$98	21	Instructional Leadership	\$445,873	\$79
23	School Leadership	\$2,981,535	\$629	23	School Leadership	\$3,332,068	\$580
31	Guidance & Counseling, Evaluation	\$2,041,461	\$431	31	Guidance & Counseling, Evaluation	\$2,811,991	\$482
32	Social Work Services	\$0	\$0	32	Social Work Services	\$0	\$0
33	Health Services	\$500,019	\$106	33	Health Services	\$571,806	\$101
36	Co-curricular/ Extra-curricular Activities	\$1,719,912	\$363	36	Co-curricular/ Extra-curricular Activities	\$1,954,934	\$346
	Total:	\$7,789,482	\$1,627		Total:	\$8,916,770	\$1,578
							\$0
Central Administration				Central Administration			
41	General Administration	\$2,013,553	\$425	41	General Administration	\$2,152,253	\$381
41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$1,500	\$0	41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$1,500	\$0
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."	\$1,500	\$0	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."	\$1,500	\$0
	Total:	\$2,016,553	\$425		Total:	\$2,155,253	\$381
District Operations				District Operations			
51	Plant Maintenance & Operations	\$5,451,731	\$1,150	51	Plant Maintenance & Operations	\$6,622,232	\$1,172
52	Security and Monitoring	\$698,695	\$147	52	Security and Monitoring	\$771,838	\$137
53	Data Processing	\$859,725	\$181	53	Data Processing	\$1,087,787	\$193
34	Student Transportation	\$2,657,755	\$561	34	Student Transportation	\$2,946,043	\$521
35	Food Services	\$2,293,199	\$484	35	Food Services	\$2,834,089	\$486
	Total:	\$11,961,105	\$2,524		Total:	\$14,061,989	\$2,489
Debt Service				Debt Service			
71	Debt Service	\$18,618,564	\$3,929	71	Debt Service	\$25,623,376	\$4,535
Other				Other			
81	Community Service	\$0	\$0	81	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$3,600	\$1	81	Facilities Acquisition and Construction	\$25,000	\$4
91	Contracted Instructional Services Between Public Schools	\$458,901	\$97	91	Contracted Instructional Services Between Public Schools	\$805,901	\$107
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	\$35,000	\$7	93	Payments to Fiscal Agents for Shared Service Arrangements	\$35,000	\$6
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	\$313,316	\$66	99	Inter-government charges not Defined in Other codes	\$375,000	\$66
	Total:	\$810,817	\$171		Total:	\$1,040,901	\$184