

**Budget Summary Report for CELINA ISD**

2022 - 2023 Actual Budget				2023 - 2024 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>				<b>Instruction</b>			
11	Instruction	\$21,281,210	\$5,255	11	Instruction	\$25,815,340	\$5,758
12	Instructional Resources, Media Services	\$282,763	\$50	12	Instructional Resources, Media Services	\$272,000	\$60
13	Curriculum Development & Staff Development	\$523,275	\$129	13	Curriculum Development & Staff Development	\$616,300	\$137
95	Payment to Juvenile Justice AEP	\$14,980	\$4	95	Payment to Juvenile Justice AEP	\$15,000	\$3
	<b>Total:</b>	<b>\$22,022,228</b>	<b>\$5,438</b>		<b>Total:</b>	<b>\$26,818,640</b>	<b>\$5,960</b>
<b>Instructional Support</b>				<b>Instructional Support</b>			
21	Instructional Leadership	\$497,737	\$123	21	Instructional Leadership	\$509,000	\$113
23	School Leadership	\$2,356,361	\$582	23	School Leadership	\$2,984,437	\$663
31	Guidance & Counseling, Evaluation	\$1,226,187	\$303	31	Guidance & Counseling, Evaluation	\$1,865,318	\$370
32	Social Work Services	\$0	\$0	32	Social Work Services	\$0	\$0
33	Health Services	\$384,671	\$95	33	Health Services	\$481,820	\$107
36	Co-curricular/ Extra-curricular Activities	\$1,805,586	\$446	36	Co-curricular/ Extra-curricular Activities	\$1,775,000	\$394
	<b>Total:</b>	<b>\$6,270,522</b>	<b>\$1,548</b>		<b>Total:</b>	<b>\$7,415,373</b>	<b>\$1,648</b>
						\$0	
<b>Central Administration</b>				<b>Central Administration</b>			
41	General Administration	\$1,759,061	\$434	41	General Administration	\$1,968,800	\$438
41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$1,200	\$0	41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$1,200	\$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."	\$4,000	\$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."	\$4,000	\$1
	<b>Total:</b>	<b>\$1,764,261</b>	<b>\$436</b>		<b>Total:</b>	<b>\$1,974,000</b>	<b>\$439</b>
<b>District Operations</b>				<b>District Operations</b>			
51	Plant Maintenance & Operations	\$4,369,530	\$1,079	51	Plant Maintenance & Operations	\$5,634,989	\$1,252
52	Security and Monitoring	\$424,214	\$105	52	Security and Monitoring	\$501,345	\$111
53	Data Processing	\$714,835	\$177	53	Data Processing	\$992,000	\$220
34	Student Transportation	\$2,107,319	\$520	34	Student Transportation	\$2,437,000	\$542
35	Food Services	\$1,787,917	\$441	35	Food Services	\$2,145,500	\$477
	<b>Total:</b>	<b>\$9,403,815</b>	<b>\$2,322</b>		<b>Total:</b>	<b>\$11,710,834</b>	<b>\$2,602</b>
<b>Debt Service</b>				<b>Debt Service</b>			
71	Debt Service	\$14,431,095	\$3,583	71	Debt Service	\$16,390,913	\$3,642
<b>Other</b>				<b>Other</b>			
61	Community Service	\$0	\$0	61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$13,340	\$3	81	Facilities Acquisition and Construction	\$30,000	\$7
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	\$35,000	\$9	93	Payments to Fiscal Agents for Shared Service Arrangements	\$35,000	\$8
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	\$266,498	\$66	99	Inter-government charges not Defined in Other codes	\$315,000	\$70
	<b>Total:</b>	<b>\$314,838</b>	<b>\$78</b>		<b>Total:</b>	<b>\$380,000</b>	<b>\$84</b>