

Budget Summary Report for

CELINA ISD

2025 - 2026 Actual Budget			
		Aggregate	Per Pupil
Instruction			
11	Instruction	\$42,898,057	\$6,751
12	Instructional Resources,	\$134,856	\$21
13	Curriculum	\$1,441,524	\$227
95	Payment to Juvenile	\$20,000	\$3
	Total:	\$44,494,437	\$7,003
Instructional			
21	Instructional Leadership	\$427,576	\$67
23	School Leadership	\$3,383,567	\$533
31	Guidance & Counseling,	\$2,806,816	\$442
32	Social Work Services	\$0	\$0
33	Health Services	\$721,176	\$113
36	Co-curricular/ Extra-	\$2,142,832	\$337
	Total:	\$9,481,967	\$1,492
Central			
41	General Administration	\$2,496,747	\$393
41	Publish Required Notices	\$2,000	\$0
41	Lobbying	\$1,500	\$0
	Total:	\$2,500,247	\$393
District			
51	Plant Maintenance &	\$6,800,267	\$1,070
52	Security and Monitoring	\$1,172,822	\$185
53	Data Processing	\$1,128,621	\$178
34	Student Transportation	\$3,283,565	\$517
35	Food Services	\$2,923,801	\$460
	Total:	\$15,309,076	\$2,409
Debt Service			
71	Debt Service	\$30,388,679	\$4,783
Other			
61	Community Service	\$0	\$0
81	Facilities Acquisition	\$0	\$0
91	Contracted Instructional	\$1,330,981	\$209
92	Incremental Cost	\$0	\$0
93	Payments to Fiscal	\$35,000	\$6
97	Payments to Tax	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$511,200	\$80
	Total:	\$1,877,181	\$295
	Grand Total:	\$104,051,587	

2026 - 2027 "Proposed" Budget			
		Aggregate	Per Pupil
Instruction			
11	Instruction	\$52,541,614	\$7,053
12	Instructional Resources,	\$288,241	\$39
13	Curriculum	\$1,795,969	\$241
95	Payment to Juvenile	\$20,000	\$3
	Total:	\$54,645,824	\$7,335
Instructional			
21	Instructional Leadership	\$448,213	\$60
23	School Leadership	\$5,092,665	\$684
31	Guidance & Counseling,	\$3,453,043	\$463
32	Social Work Services	\$47,500	\$6
33	Health Services	\$968,442	\$130
36	Co-curricular/ Extra-	\$2,339,930	\$314
	Total:	\$12,349,793	\$1,658
Central			\$0
41	General Administration	\$3,893,727	\$523
41	Publish Required Notices	\$2,000	\$0
41	Lobbying	\$1,500	\$0
	Total:	\$3,897,227	\$523
District			
51	Plant Maintenance &	\$8,189,172	\$1,099
52	Security and Monitoring	\$2,274,015	\$305
53	Data Processing	\$1,765,142	\$237
34	Student Transportation	\$3,941,591	\$529
35	Food Services	\$3,601,156	\$483
	Total:	\$19,771,076	\$2,654
Debt Service			
71	Debt Service	\$39,220,713	\$5,265
Other			
61	Community Service	\$0	\$0
81	Facilities Acquisition	\$0	\$0
91	Contracted Instructional	\$1,552,981	\$208
92	Incremental Cost	\$0	\$0
93	Payments to Fiscal	\$35,000	\$5
97	Payments to Tax	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$550,000	\$74
	Total:	\$2,137,981	\$287
	Grand Total:	\$132,022,614	

Difference \$27,971,026
Percent Change 26.88%