

Celina Independent School District
Adopted Budget
Fiscal Year 2026-2027



	199 General Operating Budget	240 Food Service Budget	599 Debt Service Budget	Totals
REVENUE				
57 Local Revenue	61,052,071	2,064,500	37,702,000	100,818,571
58 State Revenue	28,108,674	101,000	1,359,963	29,569,637
59 Federal Programs	40,000	1,495,656	0	1,535,656
Total Revenues	\$89,200,745	3,661,156	39,061,963	\$131,923,864
EXPENDITURES				
11 Instruction & Instr. Related Services	52,145,692	0	0	52,145,692
12 Instructional Resources & Media Services	305,109	0	0	305,109
13 Curriculum & Instr. Staff Development	895,760	0	0	895,760
21 Instructional Leadership	443,415	0	0	443,415
23 School Leadership	5,029,550	0	0	5,029,550
31 Guidance, Counseling & Evaluation Services	3,054,908	0	0	3,054,908
32 Social Work Services	47,500	0	0	47,500
33 Health Services	930,286	0	0	930,286
34 Student (Pupil) Transportation	3,920,641	0	0	3,920,641
35 Food Service	0	3,601,156	0	3,601,156
36 Co curricular/Extracurricular Activities	2,493,992	0	0	2,493,992
41 General Administration	6,071,967	0	0	6,071,967
51 Plant Maintenance and Operations	9,336,384	60,000	0	9,396,384
52 Security & Monitoring Services	872,055	0	0	872,055
53 Data Processing Services	1,557,304	0	0	1,557,304
71 Debt Service (M&O)	160,200	0	39,061,963	39,222,163
81 Facilities Acquisition	0	0	0	0
91 Contracted Instruction Services - Chapter 49	1,330,981	0	0	1,330,981
93 Shared Services Arrangement	35,000	0	0	35,000
95 Payments to Juvenile Justice Alternative Education Prog	20,000	0	0	20,000
99 Other Governmental Charges	550,000	0	0	550,000
Total Expenditures	\$89,200,745	3,661,156	39,061,963	\$131,923,864
Surplus / (Deficit)	0	0	0	0