

Budget Summary Report for CELESTE ISD

2007 - 2008 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$2,701,655	\$5,195
12	Instructional Resources, Media Services	\$177,037	\$340
13	Curriculum Development & Staff Development	\$39,912	\$77
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$2,918,604	\$5,613
Instructional Support			
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$223,319	\$429
31	Guidance & Counseling, Evaluation	\$104,265	\$201
32	Social Work Services	\$0	\$0
33	Health Services	\$35,786	\$69
36	Co-curricular/ Extra-curricular Activities	\$251,172	\$483
Total		\$614,542	\$1,182
Central Administration			
41	General Administration	\$253,887	\$488
District Operations			
51	Plant Maintenance & Operations	\$566,687	\$1,090
52	Security and Monitoring	\$6,807	\$13
53	Data Processing	\$113,299	\$218
34	Student Transportation	\$143,408	\$276
35	Food Services	\$252,196	\$485
Total:		\$1,082,397	\$2,082
Debt Service			
71	Debt Service	\$476,362	\$916
Other			
61	Community Service	\$1,175	\$2
81	Facilities Acquisition and Construction	\$472,800	\$909
91	Contracted Instructional Services Between Public schools	\$0	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$79,590	\$153
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$0	\$0
Total:		\$553,565	\$1,065

2008 - 2009 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$2,806,793	\$5,398
12	Instructional Resources, Media Services	\$105,608	\$203
13	Curriculum Development & Staff Development	\$17,106	\$33
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$2,929,507	\$5,634
Instructional Support			
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$225,116	\$433
31	Guidance & Counseling, Evaluation	\$108,209	\$208
32	Social Work Services	\$0	\$0
33	Health Services	\$22,945	\$44
36	Co-curricular/ Extra-curricular Activities	\$240,655	\$463
Total		\$596,925	\$1,148
Central Administration			
41	General Administration	\$251,817	\$484
District Operations			
51	Plant Maintenance & Operations	\$503,746	\$969
52	Security and Monitoring	\$5,500	\$11
53	Data Processing	\$124,996	\$240
34	Student Transportation	\$129,806	\$250
35	Food Services	\$228,987	\$440
Total:		\$993,035	\$1,910
Debt Service			
71	Debt Service	\$475,333	\$914
Other			
61	Community Service	\$950	\$2
81	Facilities Acquisition and Construction	\$0	\$0
91	Contracted Instructional Services Between Public schools	\$0	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$90,335	\$174
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$0	\$0
Total:		\$91,285	\$176