

Budget Summary Report for CELESTE ISD

2008 - 2009 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$2,883,010	\$5,743
12	Instructional Resources, Media Services	\$103,283	\$206
13	Curriculum Development & Staff Development	\$17,843	\$36
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$3,004,136	\$5,984
Instructional Support			
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$231,611	\$461
31	Guidance & Counseling, Evaluation	\$106,865	\$213
32	Social Work Services	\$0	\$0
33	Health Services	\$23,915	\$48
36	Co-curricular/ Extra-curricular Activities	\$267,445	\$533
Total		\$629,836	\$1,255
Central Administration			
41	General Administration	\$251,829	\$502
District Operations			
51	Plant Maintenance & Operations	\$494,225	\$985
52	Security and Monitoring	\$5,661	\$11
53	Data Processing	\$117,800	\$235
34	Student Transportation	\$130,170	\$259
35	Food Services	\$278,422	\$555
Total:		\$1,026,278	\$2,044
Debt Service			
71	Debt Service	\$475,333	\$947
Other			
61	Community Service	\$950	\$2
81	Facilities Acquisition and Construction	\$8,967,733	\$17,864
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	\$94,335	\$188
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$0	\$0
Total:		\$9,063,018	\$18,054

2009 - 2010 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$2,770,586	\$5,519
12	Instructional Resources, Media Services	\$105,541	\$210
13	Curriculum Development & Staff Development	\$16,873	\$34
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$2,893,000	\$5,763
Instructional Support			
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$228,572	\$455
31	Guidance & Counseling, Evaluation	\$112,540	\$224
32	Social Work Services	\$0	\$0
33	Health Services	\$32,020	\$64
36	Co-curricular/ Extra-curricular Activities	\$227,440	\$453
Total		\$600,572	\$1,196
			\$0
Central Administration			
41	General Administration	\$251,028	\$500
District Operations			
51	Plant Maintenance & Operations	\$596,930	\$1,189
52	Security and Monitoring	\$6,190	\$12
53	Data Processing	\$118,758	\$237
34	Student Transportation	\$124,220	\$247
35	Food Services	\$269,367	\$537
Total:		\$1,115,465	\$2,222
Debt Service			
71	Debt Service	\$554,790	\$1,105
Other			
61	Community Service	\$1,185	\$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	\$128,590	\$256
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$0	\$0
Total:		\$129,775	\$259