

**Budget Summary Report for CELESTE ISD**

2009 - 2010 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$2,584,334	\$5,158
12	Instructional Resources, Media Services	\$103,003	\$206
13	Curriculum Development & Staff Development	\$12,097	\$24
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$2,699,433	\$5,388
<b>Instructional Support</b>			
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$236,561	\$472
31	Guidance & Counseling, Evaluation	\$104,771	\$209
32	Social Work Services	\$0	\$0
33	Health Services	\$32,712	\$65
36	Co-curricular/ Extra-curricular Activities	\$210,666	\$420
Total		\$584,710	\$1,167
<b>Central Administration</b>			
41	General Administration	\$241,387	\$482
<b>District Operations</b>			
51	Plant Maintenance & Operations	\$650,254	\$1,298
52	Security and Monitoring	\$5,280	\$11
53	Data Processing	\$136,515	\$272
34	Student Transportation	\$124,988	\$249
35	Food Services	\$289,088	\$577
Total:		\$1,206,125	\$2,407
<b>Debt Service</b>			
71	Debt Service	\$547,574	\$1,093
<b>Other</b>			
61	Community Service	\$1,785	\$4
81	Facilities Acquisition and Construction	\$330,000	\$659
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	\$127,840	\$255
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$21,410	\$43
Total:		\$481,035	\$960

2010 - 2011 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$2,452,909	\$4,896
12	Instructional Resources, Media Services	\$107,542	\$215
13	Curriculum Development & Staff Development	\$13,324	\$27
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$2,573,775	\$5,137
<b>Instructional Support</b>			
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$249,052	\$497
31	Guidance & Counseling, Evaluation	\$74,183	\$148
32	Social Work Services	\$0	\$0
33	Health Services	\$24,464	\$49
36	Co-curricular/ Extra-curricular Activities	\$221,616	\$442
Total		\$569,315	\$1,136
			\$0
<b>Central Administration</b>			
41	General Administration	\$237,965	\$475
<b>District Operations</b>			
51	Plant Maintenance & Operations	\$635,530	\$1,269
52	Security and Monitoring	\$5,300	\$11
53	Data Processing	\$111,057	\$222
34	Student Transportation	\$162,299	\$324
35	Food Services	\$241,938	\$483
Total:		\$1,156,124	\$2,308
<b>Debt Service</b>			
71	Debt Service	\$540,233	\$1,078
<b>Other</b>			
61	Community Service	\$1,845	\$4
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	\$97,914	\$195
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$20,866	\$42
Total:		\$120,625	\$241