

Budget Summary Report for CELESTE ISD

2017 - 18 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$2,803,315	\$5,744
12	Instructional Resources, Media Services	\$59,819	\$123
13	Curriculum Development & Staff Development	\$9,950	\$20
95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$2,873,084	\$5,887
Instructional Support			
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$246,758	\$506
31	Guidance & Counseling, Evaluation	\$108,663	\$223
32	Social Work Services	\$0	\$0
33	Health Services	\$32,890	\$67
36	Co-curricular/ Extra-curricular Activities	\$310,518	\$636
	Total	\$698,829	\$1,432
Central Administration			
41*	General Administration	\$232,797	\$477
District Operations			
51	Plant Maintenance & Operations	\$821,112	\$1,683
52	Security and Monitoring	\$1,700	\$3
53	Data Processing	\$187,443	\$384
34	Student Transportation	\$117,974	\$242
35	Food Services	\$279,752	\$573
	Total:	\$1,407,981	\$2,885
Debt Service			
71	Debt Service	\$581,332	\$1,191
Other			
61	Community Service	\$2,000	\$4
81	Facilities Acquisition and Construction	\$259,018	\$531
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	\$92,246	\$189
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$27,762	\$57
	Total:	\$381,026	\$781
Object Code: 6491 is calculated in function code 41. (This is for reference only)	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$1,894	\$4

2018 - 19 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$2,915,928	\$5,832
12	Instructional Resources, Media Services	\$60,599	\$121
13	Curriculum Development & Staff Development	\$10,200	\$20
95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$2,986,727	\$5,973
Instructional Support			
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$260,294	\$521
31	Guidance & Counseling, Evaluation	\$133,226	\$266
32	Social Work Services	\$0	\$0
33	Health Services	\$36,567	\$73
36	Co-curricular/ Extra-curricular Activities	\$318,888	\$638
	Total	\$748,975	\$1,498
Central Administration			
41*	General Administration	\$239,365	\$479
District Operations			
51	Plant Maintenance & Operations	\$819,074	\$1,638
52	Security and Monitoring	\$1,700	\$3
53	Data Processing	\$193,536	\$387
34	Student Transportation	\$124,664	\$249
35	Food Services	\$276,827	\$554
	Total:	\$1,415,801	\$2,832
Debt Service			
71	Debt Service	\$584,534	\$1,169
Other			
61	Community Service	\$2,350	\$5
81	Facilities Acquisition and Construction	\$75,000	\$150
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	\$117,845	\$236
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$27,594	\$55
	Total:	\$222,789	\$446
Object Code: 6491 is calculated in function code 41. (This is for reference only)	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$2,000	\$4