

Budget Summary Report for

CAMERON ISD

2008 - 2009 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$7,961,930	\$5,347
12	Instructional Resources, Media Services	\$155,500	\$104
13	Curriculum Development & Staff Development	\$212,801	\$143
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$8,330,231	\$5,595
Instructional Support			
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$733,050	\$492
31	Guidance & Counseling, Evaluation	\$353,795	\$238
32	Social Work Services	\$0	\$0
33	Health Services	\$101,500	\$68
36	Co-curricular/ Extra-curricular Activities	\$608,800	\$409
Total		\$1,797,145	\$1,207
Central Administration			
41	General Administration	\$617,100	\$414
District Operations			
51	Plant Maintenance & Operations	\$808,350	\$543

2009 - 2010 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$8,919,378	\$5,849
12	Instructional Resources, Media Services	\$153,250	\$100
13	Curriculum Development & Staff Development	\$180,105	\$118
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$9,252,733	\$6,067
Instructional Support			
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$818,150	\$536
31	Guidance & Counseling, Evaluation	\$343,350	\$225
32	Social Work Services	\$0	\$0
33	Health Services	\$102,500	\$67
36	Co-curricular/ Extra-curricular Activities	\$639,050	\$419
Total		\$1,903,050	\$1,248
			\$0
Central Administration			
41	General Administration	\$626,100	\$411
District Operations			
51	Plant Maintenance & Operations	\$770,500	\$505

52	Security and Monitoring	\$54,259	\$36
53	Data Processing	\$264,175	\$177
34	Student Transportation	\$393,475	\$264
35	Food Services	\$992,300	\$666
	Total:	\$2,512,559	\$1,687
Debt Service			
71	Debt Service	\$1,606,819	\$1,079
Other			
61	Community Service	\$42,675	\$29
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	\$493,000	\$331
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$0	\$0
	Total:	\$535,675	\$360

52	Security and Monitoring	\$20,500	\$13
53	Data Processing	\$255,500	\$168
34	Student Transportation	\$277,800	\$182
35	Food Services	\$989,400	\$649
	Total:	\$2,313,700	\$1,517
Debt Service			
71	Debt Service	\$1,612,138	\$1,057
Other			
61	Community Service	\$33,271	\$22
81	Facilities Acquisition and Construction	\$226,986	\$149
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	\$518,000	\$340
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$0	\$0
	Total:	\$778,257	\$510