

Budget Summary Report for

CAMERON ISD

2009 - 2010 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$8,919,378	\$5,703
12	Instructional Resources, Media Services	\$153,250	\$98
13	Curriculum Development & Staff Development	\$180,105	\$115
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$9,252,733	\$5,916
Instructional Support			
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$818,150	\$523
31	Guidance & Counseling, Evaluation	\$343,350	\$220
32	Social Work Services	\$0	\$0
33	Health Services	\$102,500	\$66
36	Co-curricular/ Extra-curricular Activities	\$639,050	\$409
Total		\$1,903,050	\$1,217
Central Administration			
41	General Administration	\$626,100	\$400
District Operations			
51	Plant Maintenance & Operations	\$770,500	\$493

2010 - 2011 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$8,471,769	\$5,483
12	Instructional Resources, Media Services	\$157,550	\$102
13	Curriculum Development & Staff Development	\$156,323	\$101
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$8,785,642	\$5,686
Instructional Support			
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$816,900	\$529
31	Guidance & Counseling, Evaluation	\$300,750	\$195
32	Social Work Services	\$0	\$0
33	Health Services	\$109,450	\$71
36	Co-curricular/ Extra-curricular Activities	\$882,200	\$571
Total		\$2,109,300	\$1,365
\$0			
Central Administration			
41	General Administration	\$637,950	\$413
District Operations			
51	Plant Maintenance & Operations	\$1,205,069	\$780

52	Security and Monitoring	\$20,500	\$13
53	Data Processing	\$255,500	\$163
34	Student Transportation	\$277,800	\$178
35	Food Services	\$989,400	\$633
	Total:	\$2,313,700	\$1,479
Debt Service			
71	Debt Service	\$1,613,138	\$1,031
Other			
61	Community Service	\$33,271	\$21
81	Facilities Acquisition and Construction	\$226,986	\$145
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	\$331
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$0	\$0
	Total:	\$778,257	\$498

52	Security and Monitoring	\$13,100	\$8
53	Data Processing	\$313,400	\$203
34	Student Transportation	\$222,600	\$144
35	Food Services	\$1,054,100	\$682
	Total:	\$2,808,269	\$1,818
Debt Service			
71	Debt Service	\$1,613,788	\$1,045
Other			
61	Community Service	\$40,665	\$26
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	\$130,000	\$84
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$0	\$0
	Total:	\$170,665	\$110