

Budget Summary Report for CAMERON ISD

2007 - 2008 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$7,019,285	\$4,667
12	Instructional Resources, Media Services	\$158,279	\$105
13	Curriculum Development & Staff Development	\$164,227	\$109
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$7,341,791	\$4,882
Instructional Support			
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$753,265	\$501
31	Guidance & Counseling, Evaluation	\$245,880	\$163
32	Social Work Services	\$0	\$0
33	Health Services	\$100,700	\$67
36	Co-curricular/ Extra-curricular Activities	\$591,756	\$393
Total		\$1,691,601	\$1,125
Central Administration			
41	General Administration	\$652,865	\$434
District Operations			
51	Plant Maintenance & Operations	\$1,165,203	\$775
52	Security and Monitoring	\$54,000	\$36
53	Data Processing	\$312,537	\$208
34	Student Transportation	\$466,053	\$310
35	Food Services	\$884,575	\$588
Total:		\$2,882,368	\$1,916
Debt Service			
71	Debt Service	\$1,598,369	\$1,063

2008 - 2009 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$7,009,365	\$4,714
12	Instructional Resources, Media Services	\$154,500	\$104
13	Curriculum Development & Staff Development	\$149,600	\$101
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$7,313,465	\$4,918
Instructional Support			
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$726,850	\$489
31	Guidance & Counseling, Evaluation	\$228,900	\$154
32	Social Work Services	\$0	\$0
33	Health Services	\$101,500	\$68
36	Co-curricular/ Extra-curricular Activities	\$536,750	\$361
Total		\$1,594,000	\$1,072
Central Administration			
41	General Administration	\$617,600	\$415
District Operations			
51	Plant Maintenance & Operations	\$1,226,550	\$825
52	Security and Monitoring	\$50,700	\$34
53	Data Processing	\$264,175	\$178
34	Student Transportation	\$386,300	\$260
35	Food Services	\$989,300	\$665
Total:		\$2,917,025	\$1,962
Debt Service			
71	Debt Service	\$1,532,500	\$1,031

Other			
61	Community Service	\$16,800	\$11
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	\$48,958	\$33
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$0	\$0
Total:		\$65,758	\$44

Other			
61	Community Service	\$9,775	\$7
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	\$49,000	\$33
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$0	\$0
Total:		\$58,775	\$40