

Budget Summary Report for CAMERON ISD

2006 - 2007 Actual Budget				2007 - 2008 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
Instruction				Instruction			
11	Instruction	\$6,550,184	\$4,399	11	Instruction	\$6,828,079	\$4,586
12	Instructional Resources, Media Services	\$152,329	\$102	12	Instructional Resources, Media Services	\$159,479	\$107
13	Curriculum Development & Staff Development	\$160,033	\$107	13	Curriculum Development & Staff Development	\$169,027	\$114
95	Payment to Juvenile Justice AEP	\$0	\$0	95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$6,862,546	\$4,609		Total:	\$7,156,585	\$4,806
Instructional Support				Instructional Support			
21	Instructional Leadership	\$0	\$0	21	Instructional Leadership	\$100,391	\$67
23	School Leadership	\$710,750	\$477	23	School Leadership	\$754,265	\$507
31	Guidance & Counseling, Evaluation	\$218,863	\$147	31	Guidance & Counseling, Evaluation	\$246,280	\$165
32	Social Work Services	\$0	\$0	32	Social Work Services	\$0	\$0
33	Health Services	\$97,700	\$66	33	Health Services	\$99,700	\$67
36	Co-curricular/ Extra-curricular Activities	\$550,048	\$369	36	Co-curricular/ Extra-curricular Activities	\$587,756	\$395
	Total	\$1,577,361	\$1,059		Total	\$1,788,392	\$1,201
							\$0
Central Administration				Central Administration			\$0
41	General Administration	\$720,260	\$484	41	General Administration	\$668,861	\$449
District Operations				District Operations			

51	Plant Maintenance & Operations	\$1,204,117	\$809
52	Security and Monitoring	\$54,325	\$36
53	Data Processing	\$340,055	\$228
34	Student Transportation	\$426,447	\$286
35	Food Services	\$665,717	\$447
	Total:	\$2,690,661	\$1,807
Debt Service			
71	Debt Service	\$2,306,409	\$1,549
Other			
61	Community Service	\$6,000	\$4
81	Facilities Acquisition and Construction	\$2,002,490	\$1,345
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	\$59,282	\$40
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$0	\$0
	Total:	\$2,067,772	\$1,389

51	Plant Maintenance & Operations	\$1,261,763	\$847
52	Security and Monitoring	\$53,000	\$36
53	Data Processing	\$312,537	\$210
34	Student Transportation	\$464,853	\$312
35	Food Services	\$724,475	\$487
	Total:	\$2,816,628	\$1,892
Debt Service			
71	Debt Service	\$1,598,369	\$1,073
Other			
61	Community Service	\$16,800	\$11
81	Facilities Acquisition and Construction	\$55,000	\$37
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:	\$120,758	\$81