

Budget Summary Report for Cameron ISD

2024 - 2025 Actual Budget				2025 - 2026 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
Instruction				Instruction			
11	Instruction	\$10,067,821	\$7,408	11	Instruction	\$9,873,564	\$7,537
12	Instructional Resources, Media Services	\$102,478	\$75	12	Instructional Resources, Media Services	\$65,882	\$50
13	Curriculum Development & Staff Development	\$288,460	\$212	13	Curriculum Development & Staff Development	\$122,793	\$94
95	Payment to Juvenile Justice AEP	\$0	\$0	95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$10,458,759	\$7,696		Total:	\$10,062,239	\$7,681
Instructional Support				Instructional Support			
21	Instructional Leadership	\$0	\$0	21	Instructional Leadership	\$0	\$0
23	School Leadership	\$1,212,681	\$892	23	School Leadership	\$1,219,105	\$931
31	Guidance & Counseling, Evaluation	\$461,518	\$340	31	Guidance & Counseling, Evaluation	\$481,143	\$367
32	Social Work Services	\$48,944	\$36	32	Social Work Services	\$52,860	\$40
33	Health Services	\$173,696	\$128	33	Health Services	\$143,573	\$110
36	Co-curricular/ Extra-curricular Activities	\$1,173,679	\$864	36	Co-curricular/ Extra-curricular Activities	\$960,213	\$733
	Total	\$3,070,518	\$2,259		Total	\$2,856,894	\$2,181
						\$0	
Central Administration				Central Administration			
41	General Administration	\$1,437,433	\$1,058	41	General Administration	\$1,454,532	\$1,110
41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$2,955	\$2	41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$3,000	\$2
41	Expenditures for "directly or indirectly influencing or attempt to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	\$1,076	\$1	41	Expenditures for "directly or indirectly influencing or attempt to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	\$1,100	\$1
	Total:	\$1,441,464	\$1,061		Total:	\$1,458,632	\$1,113
District Operations				District Operations			
51	Plant Maintenance & Operations	\$1,701,355	\$1,252	51	Plant Maintenance & Operations	\$1,751,603	\$1,337
52	Security and Monitoring	\$280,564	\$206	52	Security and Monitoring	\$333,800	\$255
53	Data Processing	\$528,358	\$389	53	Data Processing	\$474,164	\$362
34	Student Transportation	\$577,034	\$425	34	Student Transportation	\$674,612	\$515
35	Food Services	\$1,207,155	\$888	35	Food Services	\$1,130,066	\$863
	Total:	\$4,294,466	\$3,160		Total:	\$4,364,245	\$3,331
Debt Service				Debt Service			
71	Debt Service	\$2,327,275	\$1,712	71	Debt Service	\$2,358,625	\$1,800
Other				Other			
61	Community Service	\$293,714	\$216	61	Community Service	\$359,819	\$275
81	Facilities Acquisition and Construction	\$0	\$0	81	Facilities Acquisition and Construction	\$0	\$0
91	Contracted Instructional Services Between Public schools	\$0	\$0	91	Contracted Instructional Services Between Public schools	\$0	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0	92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$148,000	\$109	93	Payments to Fiscal Agents for Shared Service Arrangements	\$160,000	\$122
97	Payments to Tax Increment Funds	\$0	\$0	97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$200,516	\$148	99	Inter-government charges not Defined in Other codes	\$203,775	\$156
	Total:	\$642,230	\$473		Total:	\$723,594	\$552
Grand Total:		\$22,234,712		Grand Total:		\$21,824,229	

Difference	\$-410,483
Percent Change	-1.85%