

Budget Summary Report for CAMERON ISD

2015 - 16 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$7,725,090	\$4,316
12	Instructional Resources, Media Services	\$176,300	\$98
13	Curriculum Development & Staff Development	\$255,575	\$143
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$8,156,965	\$4,557
Instructional Support			
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$840,770	\$470
31	Guidance & Counseling, Evaluation	\$313,735	\$175
32	Social Work Services	\$20,000	\$11
33	Health Services	\$152,900	\$85
36	Co-curricular/ Extra-curricular Activities	\$972,527	\$543
Total		\$2,299,932	\$1,285
Central Administration			

2016 - 17 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$8,530,447	\$4,731
12	Instructional Resources, Media Services	\$185,250	\$103
13	Curriculum Development & Staff Development	\$217,975	\$121
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$8,933,672	\$4,955
Instructional Support			
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$966,860	\$536
31	Guidance & Counseling, Evaluation	\$376,100	\$209
32	Social Work Services	\$35,000	\$19
33	Health Services	\$145,300	\$81
36	Co-curricular/ Extra-curricular Activities	\$1,055,050	\$585
Total		\$2,578,310	\$1,430
			\$0
Central Administration			
			\$0

41	General Administration	\$714,812	\$399
District Operations			
51	Plant Maintenance & Operations	\$1,945,608	\$1,087
52	Security and Monitoring	\$20,200	\$11
53	Data Processing	\$386,877	\$216
34	Student Transportation	\$482,900	\$270
35	Food Services	\$1,082,800	\$605
	Total:	\$3,918,385	\$2,189
Debt Service			
71	Debt Service	\$1,863,000	\$1,041
Other			
61	Community Service	\$24,200	\$14
81	Facilities Acquisition and Construction	\$910,080	\$508
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	\$115,800	\$65
97	Payments to Tax Increment Funds	\$0	\$0

41	General Administration	\$612,560	\$340
District Operations			
51	Plant Maintenance & Operations	\$1,527,015	\$847
52	Security and Monitoring	\$21,000	\$12
53	Data Processing	\$350,300	\$194
34	Student Transportation	\$422,001	\$234
35	Food Services	\$1,200,375	\$666
	Total:	\$3,520,691	\$1,953
Debt Service			
71	Debt Service	\$1,736,300	\$963
Other			
61	Community Service	\$10,000	\$6
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	\$126,067	\$70
97	Payments to Tax Increment Funds	\$0	\$0

99	Inter-government charges not Defined in Other codes	\$93,638	\$52
	Total:	\$1,143,718	\$639

99	Inter-government charges not Defined in Other codes	\$103,637	\$57
	Total:	\$239,704	\$133