

**Budget Summary Report for CAMERON ISD**

2017 - 18 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$9,056,183	\$4,853
12	Instructional Resources, Media Services	\$178,875	\$96
13	Curriculum Development & Staff Development	\$230,015	\$123
95	Payment to Juvenile Justice AEP	\$0	\$0
	<b>Total:</b>	<b>\$9,465,073</b>	<b>\$5,072</b>
<b>Instructional Support</b>			
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$975,535	\$523
31	Guidance & Counseling, Evaluation	\$381,585	\$204
32	Social Work Services	\$0	\$0
33	Health Services	\$137,700	\$74
36	Co-curricular/ Extra-curricular Activities	\$1,126,700	\$604
	<b>Total</b>	<b>\$2,621,520</b>	<b>\$1,405</b>
<b>Central Administration</b>			
41*	General Administration	\$644,060	\$345
<b>District Operations</b>			
51	Plant Maintenance & Operations	\$1,520,915	\$815
52	Security and Monitoring	\$20,500	\$11
53	Data Processing	\$367,700	\$197
34	Student Transportation	\$502,150	\$269
35	Food Services	\$868,377	\$465
	<b>Total:</b>	<b>\$3,279,642</b>	<b>\$1,758</b>
<b>Debt Service</b>			
71	Debt Service	\$1,732,100	\$928
<b>Other</b>			
61	Community Service	\$3,000	\$2
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

2018 - 19 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$9,353,121	\$5,045
12	Instructional Resources, Media Services	\$178,875	\$96
13	Curriculum Development & Staff Development	\$321,302	\$173
95	Payment to Juvenile Justice AEP	\$0	\$0
	<b>Total:</b>	<b>\$9,853,298</b>	<b>\$5,315</b>
<b>Instructional Support</b>			
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$965,535	\$521
31	Guidance & Counseling, Evaluation	\$376,100	\$203
32	Social Work Services	\$0	\$0
33	Health Services	\$153,634	\$83
36	Co-curricular/ Extra-curricular Activities	\$1,184,700	\$639
	<b>Total</b>	<b>\$2,679,969</b>	<b>\$1,446</b>
<b>Central Administration</b>			
41*	General Administration	\$725,045	\$391
<b>District Operations</b>			
51	Plant Maintenance & Operations	\$1,548,613	\$835
52	Security and Monitoring	\$20,500	\$11
53	Data Processing	\$350,300	\$189
34	Student Transportation	\$499,744	\$270
35	Food Services	\$958,763	\$517
	<b>Total:</b>	<b>\$3,377,920</b>	<b>\$1,822</b>
<b>Debt Service</b>			
71	Debt Service	\$1,731,425	\$934
<b>Other</b>			
61	Community Service	\$3,000	\$2
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	\$135,661	\$73	93	Payments to Fiscal Agents for Shared Service Arrangements	\$125,832	\$68
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	\$126,290	\$68	99	Inter-government charges not Defined in Other codes	\$147,189	\$79
Total:		\$264,951	\$142	Total:		\$276,021	\$149
Object Code: 6491 is calculated in function code 41. (This is for reference only)	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$156	\$0	Object Code: 6491 is calculated in function code 41. (This is for reference only)	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$135	\$0