

Budget Summary Report for CAMERON ISD

2012 - 13 Current Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$7,697,092	\$5,081
12	Instructional Resources, Media Services	\$158,450	\$105
13	Curriculum Development & Staff Development	\$171,084	\$113
95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$8,026,626	\$5,298
Instructional Support			
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$822,270	\$543
31	Guidance & Counseling, Evaluation	\$299,400	\$198
32	Social Work Services	\$0	\$0
33	Health Services	\$132,280	\$87
36	Co-curricular/ Extra-curricular Activities	\$876,450	\$579
	Total	\$2,130,400	\$1,406
Central Administration			
41	General Administration	\$630,900	\$416
District Operations			
51	Plant Maintenance & Operations	\$867,250	\$572
52	Security and Monitoring	\$14,800	\$10
53	Data Processing	\$244,550	\$161
34	Student Transportation	\$300,600	\$198
35	Food Services	\$1,034,600	\$683
	Total:	\$2,461,800	\$1,625
			\$0
Debt Service			\$0
71	Debt Service	\$1,539,975	\$1,016
			\$0
Other			\$0
61	Community Service	\$17,025	\$11
81	Facilities Acquisition and Construction	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$465,000	\$307
	Total:	\$482,025	\$318

2013 - 14 Proposed Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$7,129,500	\$4,706
12	Instructional Resources, Media Services	\$167,150	\$110
13	Curriculum Development & Staff Development	\$197,325	\$130
95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$7,493,975	\$4,947
Instructional Support			
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$831,280	\$549
31	Guidance & Counseling, Evaluation	\$304,750	\$201
32	Social Work Services	\$0	\$0
33	Health Services	\$137,000	\$90
36	Co-curricular/ Extra-curricular Activities	\$806,640	\$532
	Total	\$2,079,670	\$1,373
			\$0
Central Administration			
41	General Administration	\$629,700	\$416
District Operations			
51	Plant Maintenance & Operations	\$959,900	\$634
52	Security and Monitoring	\$14,300	\$9
53	Data Processing	\$198,700	\$131
34	Student Transportation	\$405,150	\$267
35	Food Services	\$1,011,605	\$668
	Total:	\$2,589,655	\$1,709
Debt Service			
71	Debt Service	\$1,536,000	\$1,014
Other			
61	Community Service	\$16,200	\$11
81	Facilities Acquisition and Construction	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$518,000	\$342
	Total:	\$534,200	\$353