Budget Summary Report for CAMERON ISD

	2017 - 18 Actual Budget				2018 - 19 "Proposed" Budget		
	Aggregrate		Per Pupil		Aggregrate P		Per Pupil
		Expenditures	Expenditures			Expenditures	Expenditures
Instruction		Exponditures	Exponditures	Instruction		Exponditures	
11	Instruction	\$9,056,183	\$4,853	11	Instruction	\$9,353,121	\$5,045
- ''	Instructional	\$3,030,103	φ <del>4</del> ,033	- ''	Instructional	φ <del>3</del> ,333,121	\$3,040
	Resources, Media						
	,	A		40	Resources, Media	44-0-0	
12	Services	\$178,875	\$96	12	Services	\$178,875	\$96
	Curriculum				Curriculum		
	Development &				Development & Staff		
13	Staff Development	\$230,015	\$123	13	Development	\$321,302	\$173
	Payment to Juvenile				Payment to Juvenile		
95	Justice AEP	\$0	\$0	95	Justice AEP	\$0	\$
	Total:	\$9,465,073			Total:	\$9,853,298	
	rotai.	ψ3, <del>4</del> 03,073	\$3,01Z		Total.	ψ3,033,230	Ψ3,31.
Instructional				Instructional			
Support				Support			
	Instructional				Instructional		
21	Leadership	\$0	\$0	21	Leadership	\$0	\$1
23	School Leadership	\$975,535	\$523	23	School Leadership	\$965,535	\$52°
	Guidance &				Guidance &		
	Counseling,				Counseling,		
31	Evaluation	\$381,585	\$204	31	Evaluation	\$376,100	\$20
0.	Social Work	<b>400</b> 1,000	<b>420</b> 1			\$0.0,.00	<del>***</del>
32	Services	\$0	\$0	32	Social Work Services	\$0	\$
33	Health Services	\$137,700	\$74	33	Health Services	\$153,634	
აა	nealth Services	\$137,700	\$14	33	nealth Services	\$153,634	<b>ФО</b> -
	Co. aurriaulau/ Evtra				Co comicolor/ Evers		
	Co-curricular/ Extra-				Co-curricular/ Extra-		
36	curricular Activities	\$1,126,700	\$604	36	curricular Activities	\$1,184,700	
	Total	\$2,621,520	\$1,405		Total	\$2,679,969	\$1,44
							\$
Central				Central			
Administratio				Administrati			
							•
n	Company			on	Camanal		\$0
	General				General		
41*	Administration	\$644,060	\$345	41*	Administration	\$725,045	\$39 <sup>-</sup>
District				District			
Operations				Operations			
	Plant Maintenance				Plant Maintenance &		
51	& Operations	\$1,520,915	\$815	51	Operations	\$1,548,613	\$83
01	Security and	ψ1,020,010	\$0.0	<u> </u>	Security and	ψ1,040,010	ΨΟΟ
E0.	•	¢20 500	644	<b>50</b>	•	\$20 E00	64.
52	Monitoring	\$20,500	\$11	52	Monitoring	\$20,500	
53	Data Processing	\$367,700	\$197	53	Data Processing	\$350,300	\$18
	Student				Student		
34	Transportation	\$502,150		34	Transportation	\$499,744	
35	Food Services	\$868,377	\$465	35	Food Services	\$958,763	\$51
	Total:	\$3,279,642	\$1,758		Total:	\$3,377,920	\$1,82
		ŢŪ,21 Ū,ŪTZ	<b>\$1,100</b>			ÇC,C. 1,020	Ų.,JZ
Debt Service				Debt Service			
	Dobt Comiles	64 700 400	***		Dobt Comiles	¢4 704 40=	000
71	Debt Service	\$1,732,100	\$928	71	Debt Service	\$1,731,425	\$93
Other				Other			
61	Community Service	\$3,000	\$2	61	Community Service	\$3,000	\$
<u> </u>	Facilities	, ,					
	Acquisition and				Facilities Acquisition		
91	Construction	\$0	\$0	81	and Construction	\$0	\$
81		\$0	90	01	Contracted	\$0	•
	Contracted						
	Instructional				Instructional		
	Services Between				Services Between		
91	Public schools	\$0	\$0	91	Public schools	\$0	\$
	Incremental Cost	**	7.0		Incremental Cost	**	*
	Associated with				Associated with		
					Chapter 41 School		
	Chapter 41 School				u nanter di School		
92	Districts	\$0	\$0	92	Districts	\$0	\$

	Payments to Fiscal Agents for Shared				Payments to Fiscal Agents for Shared		
93	Service Arrangements	\$135,661	\$73	93	Service Arrangements	\$125,832	\$68
97	Payments to Tax Increment Funds	\$0	\$0	97	Payments to Tax Increment Funds	\$0	\$0
	Inter-government charges not Defined				Inter-government charges not Defined		
99	in Other codes	\$126,290	\$68	99	in Other codes	\$147,189	\$79
	Total:	\$264,951	\$142		Total:	\$276,021	\$149
	Expenditures to			Object			
Object Code:	-				Expenditures to		
6491 is	statutorily required				publish all statutorily		
	public notices in the				required public		
	newspaper by the			code 41.	notices in the		
•				,	newspaper by the		
for reference				reference	school district or		
only)	representatives.	\$156	\$0	only)	their representatives.	\$135	\$0