Budget Summary Report for CAMERON ISD

					CAWLENDINISD		
	2012 - 13 Cur				2013 - 14 Proposed Budget		
		Aggregrate	Per Pupil			Aggregrate	Per Pupil
		Expenditures	Expenditures			Expenditures	Expenditures
Instruction			45.00	Instruction			<u>.</u>
11	Instruction	\$7,697,092	\$5,081	11	Instruction	\$7,129,500	\$4,70
	Instructional				Instructional		
40	Resources, Media	\$450.450	¢4.05	40	Resources, Media	\$407 4F0	<b>644</b>
12	Services Curriculum	\$158,450	\$105	12	Services	\$167,150	\$11
	Development &				Curriculum		
	Staff				Development & Staff		
12	Development	\$171,084	\$113	13	Development & Starr	\$197,325	\$13
13	Payment to	\$171,064	<b>\$113</b>	13	Development	\$197,323	<b>ុ</b> រារ
	Juvenile Justice				Payment to Juvenile		
95	AEP	\$0	\$0	95	Justice AEP	\$0	\$
	Total:	\$8,026,626			Total:	\$7,493,975	
	Total.	<i>\$</i> 0,020,020	<i>\$</i> 3,230		Total.	ψ1, <del>4</del> 35,315	ψ4,34
Instructional				Instructional			
Support				Support			
Capport	Instructional			Cuppert	Instructional		
21	Leadership	\$0	\$0	21	Leadership	\$0	\$
	School						
23	Leadership	\$822,270	\$543	23	School Leadership	\$831,280	\$54
	Guidance &				Guidance &		
	Counseling,				Counseling,		
31	Evaluation	\$299,400	\$198	31	Evaluation	\$304,750	\$20
	Social Work				Social Work		
32	Services	\$0	\$0	32	Services	\$0	9
33	Health Services	\$132,280	\$87	33	Health Services	\$137,000	\$9
	Co-curricular/						
	Extra-curricular				Co-curricular/ Extra-		
36	Activities	\$876,450		36	curricular Activities	\$806,640	
	Total	\$2,130,400	\$1,406		Total	\$2,079,670	
							\$
Central				Central			
Administration				Administration			\$
	General	<b>****</b>	<b>A</b> 440		General	<b>****</b>	•
41	Administration	\$630,900	\$416	41	Administration	\$629,700	\$41
District				District			
Operations				Operations			
	Plant			Operations			
	Maintenance &				Plant Maintenance &		
51	Operations	\$867,250	\$572	51	Operations	\$959,900	\$63
	Security and	<i>\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\</i>	<del>4012</del>		Security and	<b>4000,000</b>	ψυ
52	Monitoring	\$14,800	\$10	52	Monitoring	\$14,300	5
53	Data Processing	\$244,550		53	Data Processing	\$198,700	
	Student	ţ,2, <b>COO</b>	<b>••••</b>		Student	÷ : : : : : : : : : : : : : : : : : : :	ţ.
34	Transportation	\$300,600	\$198	34	Transportation	\$405,150	\$20
35	Food Services	\$1,034,600		35	Food Services	\$1,011,605	
	Total:	\$2,461,800			Total:	\$2,589,655	
		Ţ_, 101,000	\$0			,,	<i><i><i>w</i></i>,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,</i>
Debt Service			\$0	Debt Service			
71	Debt Service	\$1,539,975		71	Debt Service	\$1,536,000	\$1,0 <sup>,</sup>
			\$0				, /-
Other			\$0	Other			
	Community						
61	Service	\$17,025	\$11	61	<b>Community Service</b>	\$16,200	\$
	Facilities						
	Acquisition and				<b>Facilities Acquisition</b>		
81	Construction	\$0	\$0	81	and Construction	\$0	
	Payments to				Payments to Fiscal		
	Fiscal Agents for				Agents for Shared		
	Shared Service				Service		
93	Arrangements	\$465,000		93	Arrangements	\$518,000	
	Total:	\$482,025	\$318		Total:	\$534,200	\$35