## Budget Summary Report for CAMERON ISD

	2023 - 2024 Actual Budget				2024 - 2025 "Proposed" Budg		
		Aggregrate	Per Pupil			Aggregrate	Per Pupil
		Expenditures	Expenditures			Expenditures	Expenditures
Instruction				Instruction			
11	Instruction	\$10,490,981	\$7,520	11	Instruction	\$10,067,821	\$7,408
	Instructional				Instructional		
	Resources, Media				Resources, Media		
12	Services	\$150,735	\$108	12	Services	\$102,478	\$75
	Curriculum				Curriculum		
	Development & Staff				Development & Staff		
13	Development	\$444,798	\$319	13	Development	\$288,460	\$212
	Payment to Juvenile				Payment to Juvenile		
95	Justice AEP	\$0	\$0	95	Justice AEP	\$0	\$0
	Total:	\$11,086,514	\$7,947		Total:	\$10,458,759	\$7,696
Instructional				Instructional			
Support				Support			
	Instructional				Instructional		
21	Leadership	\$0		21	Leadership	\$0	
23	School Leadership	\$1,116,609	\$800	23	School Leadership	\$1,212,681	\$892
	Guidance &				Guidance &		
	Counseling,				Counseling,		
31	Evaluation	\$431,590	\$309	31	Evaluation	\$461,518	\$340
32	Social Work Services	\$47,911	\$34	32	Social Work Services	\$48,944	\$36
33	Health Services	\$169,442		33	Health Services	\$173,696	
	Co-curricular/ Extra-	, , ,	-		Co-curricular/ Extra-	, ,,,,,,	•
36	curricular Activities	\$1,172,901	\$841	36	curricular Activities	\$1,173,679	\$864
	Total	\$2,938,453	\$2,106		Total	\$3,070,518	
							\$0
Central				Central			
Administration				Administration			\$0
7.0.711111011411011	General				General		Ψ <sup>0</sup>
41	Administration	\$1,182,286	\$848	41	Administration	\$1,437,433	\$1,058

	Expenditures to				Expenditures to		
	publish all statutorily				publish all statutorily		
	required public				required public		
41	notices in the			41	notices in the		
Publish	newspaper by the			Publish	newspaper by the		
	school district or their				school district or their		
Required		40.000	24	Required		40.055	•
Notices	representatives.	\$2,000	\$1	Notices	representatives.	\$2,955	\$2
	Expenditures for						
	"directly or indirectly				Expenditures for		
	influencing or				"directly or indirectly		
	attempy to influence				influencing or attempy		
	the outcome of				to influence the		
	legislation or				outcome of legislation		
	administrative action				or administrative		
	as those terms are				action as those terms		
	defined in Section				are defined in Section		
41	305.002, Government			41	305.002, Government		
Lobbying	Code."	\$701	\$1	Lobbying	Code."	\$1,076	\$1
	Total:	\$1,184,987	\$849		Total:	\$1,441,464	\$1,061
District				District			
Operations				Operations			
	Plant Maintenance &				Plant Maintenance &		
51	Operations	\$1,680,602	\$1,205	51	Operations	\$1,701,355	\$1,252
	Security and				Security and		
52	Monitoring	\$334,214	\$240	52	Monitoring	\$280,564	\$206
53	Data Processing	\$517,505	\$371	53	Data Processing	\$528,358	\$389
	Student				Student		
34	Transportation	\$563,661	\$404	34	Transportation	\$577,034	\$425
35	Food Services	\$1,262,155	\$905	35	Food Services	\$1,207,155	\$888
	Total:	\$4,358,137	\$3,124		Total:	\$4,294,466	\$3,160
Debt Service				Debt Service			
71	Debt Service	\$2,355,334	\$1,688	71	Debt Service	\$2,327,275	\$1,712
Other				Other			
61	Community Service	\$280,781	\$201	61	Community Service	\$293,714	\$216
	Facilities Acquisition				Facilities Acquisition		
81	and Construction	\$0	\$0	81	and Construction	\$0	\$0

	Contracted				Contracted		
	Instructional Services				Instructional Services		
	Between Public				Between Public		
91	schools	\$0	\$0	91	schools	\$0	\$0
	Incremental Cost				Incremental Cost		
	Associated with				Associated with		
	Chapter 41 School				Chapter 41 School		
92	Districts	\$0	\$0	92	Districts	\$0	\$0
	Payments to Fiscal				Payments to Fiscal		
	Agents for Shared				Agents for Shared		
93	Service Arrangements	\$136,950	\$98	93	Service Arrangements	\$148,000	\$109
	Payments to Tax				Payments to Tax		
97	Increment Funds	\$0	\$0	97	Increment Funds	\$0	\$0
	Inter-government				Inter-government		
	charges not Defined				charges not Defined		
99	in Other codes	\$163,000	\$117	99	in Other codes	\$200,516	\$148
	Total:	\$580,731	\$416		Total:	\$642,230	\$473