

## Budget Summary Report for CAMERON ISD

2023 - 2024 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$10,490,981	\$7,520
12	Instructional Resources, Media Services	\$150,735	\$108
13	Curriculum Development & Staff Development	\$444,798	\$319
95	Payment to Juvenile Justice AEP	\$0	\$0
<b>Total:</b>		<b>\$11,086,514</b>	<b>\$7,947</b>
<b>Instructional Support</b>			
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$1,116,609	\$800
31	Guidance & Counseling, Evaluation	\$431,590	\$309
32	Social Work Services	\$47,911	\$34
33	Health Services	\$169,442	\$121
36	Co-curricular/ Extra-curricular Activities	\$1,172,901	\$841
<b>Total</b>		<b>\$2,938,453</b>	<b>\$2,106</b>
<b>Central Administration</b>			
41	General Administration	\$1,182,286	\$848

2024 - 2025 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$10,067,821	\$7,408
12	Instructional Resources, Media Services	\$102,478	\$75
13	Curriculum Development & Staff Development	\$288,460	\$212
95	Payment to Juvenile Justice AEP	\$0	\$0
<b>Total:</b>		<b>\$10,458,759</b>	<b>\$7,696</b>
<b>Instructional Support</b>			
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$1,212,681	\$892
31	Guidance & Counseling, Evaluation	\$461,518	\$340
32	Social Work Services	\$48,944	\$36
33	Health Services	\$173,696	\$128
36	Co-curricular/ Extra-curricular Activities	\$1,173,679	\$864
<b>Total</b>		<b>\$3,070,518</b>	<b>\$2,259</b>
			<b>\$0</b>
<b>Central Administration</b>			
41	General Administration	\$1,437,433	\$1,058

41 Publish Required Notices	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$2,000	\$1	41 Publish Required Notices	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$2,955	\$2
41 Lobbying	Expenditures for "directly or indirectly influencing or attempty to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	\$701	\$1	41 Lobbying	Expenditures for "directly or indirectly influencing or attempty to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	\$1,076	\$1
	<b>Total:</b>	<b>\$1,184,987</b>	<b>\$849</b>		<b>Total:</b>	<b>\$1,441,464</b>	<b>\$1,061</b>
District Operations				District Operations			
51	Plant Maintenance & Operations	\$1,680,602	\$1,205	51	Plant Maintenance & Operations	\$1,701,355	\$1,252
52	Security and Monitoring	\$334,214	\$240	52	Security and Monitoring	\$280,564	\$206
53	Data Processing	\$517,505	\$371	53	Data Processing	\$528,358	\$389
34	Student Transportation	\$563,661	\$404	34	Student Transportation	\$577,034	\$425
35	Food Services	\$1,262,155	\$905	35	Food Services	\$1,207,155	\$888
	<b>Total:</b>	<b>\$4,358,137</b>	<b>\$3,124</b>		<b>Total:</b>	<b>\$4,294,466</b>	<b>\$3,160</b>
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
81	Facilities Acquisition and Construction	\$0	\$0	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	\$136,950	\$98
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$163,000	\$117
	<b>Total:</b>	<b>\$580,731</b>	<b>\$416</b>

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	\$148,000	\$109
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$200,516	\$148
	<b>Total:</b>	<b>\$642,230</b>	<b>\$473</b>