		Budget Sur	nmary Re	port for	CAMERON IS			
	2018 - 19 Actual Budget				2019 - 20 "Proposed" Budget			
		Aggregrate Expenditures	Per Pupil Expenditures			Aggregrate Expenditures	Per Pupil Expenditur	
Instruction		Expenditures	Expenditures	Instruction		Expenditures	Expenditur	
11	Instruction	\$9,353,121	\$5,045	11	Instruction	\$9 071 467	\$5	
	Instructional	\$0,000,121	\$0,010		Instructional	<i><b>Q</b></i> <b>QQQQQQQQQQQQQ</b>	ψ.	
	Resources, Media				Resources, Media			
12	Services	\$178,875	\$96	12	Services	\$187,946		
	Curriculum				Curriculum			
	Development &				Development & Staff			
13	Staff Development	\$321,302	\$173	13	Development	\$212,130		
	Payment to Juvenile				Payment to Juvenile			
95	Justice AEP	\$0	\$0	95	Justice AEP	\$0		
35	Total:	\$9,853,298		35	Total:	\$187,946 3   & Staff \$212,130 3   Jvenile \$0 5   \$9,471,543 \$5   \$9,471,543 \$5   \$0 \$0   rship \$983,712 \$5   \$409,548 \$5   \$409,548 \$5   \$2,622,684 \$1   \$2,622,684 \$1   \$1,030,718 \$5   \$2,622,684 \$1   \$1,030,718 \$5   \$2,622,684 \$1   \$1,030,718 \$5   \$1,030,718 \$5   \$2,622,684 \$1   \$2,622,684 \$1   \$3,702,368 \$5   \$1,030,718 \$5   \$2,622,684 \$1   \$3,983,064 \$2   \$3,983,064 \$2   \$3,983,064 \$2   \$1,815,376 \$1   \$1,815,376 \$1		
	Total.	\$9,055,290	\$5,515		Total.	\$9,471,545		
Instructional				Instructional				
Support				Support				
	Instructional				Instructional			
21	Leadership	\$0	\$0	21	Leadership	\$0		
23	School Leadership	\$965,535	\$521	23	School Leadership	\$983,712		
	Guidance &				Guidance &			
	Counseling,				Counseling,			
31	Evaluation	\$376,100	\$203	31	Evaluation	\$409,548		
22	Social Work	¢45.000	¢04			¢44,440		
<u>32</u> 33	Services Health Services	\$45,000 \$153,634	\$24 \$83	32	Social Work Services Health Services			
	Health Services	\$155,654			nealth Services	\$157,203	ł	
	Co-curricular/ Extra-				Co-curricular/ Extra-			
36	curricular Activities	\$1,184,700	\$639	36	curricular Activities	\$1.030.718		
	Total	\$2,724,969			Total			
		\$2,124,000	\$1,410			<i>\\\\\\\\\\\\\</i>	Ţ.	
Central				Central				
Administratio				Administrati				
n				on				
	General				General			
41*	Administration	\$725,045	\$391	41*	Administration	\$702,368		
District				District				
Operations				Operations				
	Plant Maintenance				Plant Maintenance &			
51	& Operations	\$1,548,613	\$835	51	Operations	\$1 570 107		
51	Security and	\$1,540,013	\$000	51	Security and	\$1,570,107		
52	Monitoring	\$20,500	\$11	52	Monitoring	\$78 200		
53	Data Processing	\$350,300		53	Data Processing			
	Student	+300,000	<b></b>		Student	4000,17E		
34	Transportation	\$499,744		34	Transportation			
35	Food Services	\$958,763		35	Food Services			
	Total:	\$3,377,920			Total:			
Debt Service				Debt Service				
71	Debt Service	\$1,731,425	\$934	71	Debt Service	\$1,815,376	\$1	
0/1								
Other				Other				
64	Community Comi	60.000	00		Community Comis	¢00.400		
61	Community Service Facilities	\$3,000	\$2	61	Community Service	<b>\$96,420</b>		
	Acquisition and				Facilities Acquisition			
81	Construction	\$0	\$0	81	and Construction	\$0		
0.	Contracted	φU	<b>\$</b> 0		Contracted	<b>\$</b> 0		
	Instructional				Instructional			
	Services Between				Services Between			
		¢0	\$0	91	Public schools	\$0		
91	Public schools	20				ΨŪ		
91	Public schools Incremental Cost	\$0			Incremental Cost			
91		\$0			Associated with			
91	Incremental Cost	20						

## Budget Summary Report for **CAMERON ISD**

Expenditures

\$5,271

\$109

\$123

\$0

\$0

\$572

\$238

\$24 \$91

\$599

\$0

\$408

\$912

\$45 \$224

\$505 \$628

\$2,314

\$1,055

\$56

\$0

\$0

\$0

\$1,524 \$0

\$5,504

	Payments to Fiscal Agents for Shared Service				Payments to Fiscal Agents for Shared Service		
93	Arrangements	\$125,832	\$68	93	Arrangements	\$110,260	\$64
	Payments to Tax				Payments to Tax		
97	Increment Funds	\$0	\$0	97	Increment Funds	\$0	\$0
	Inter-government charges not Defined				Inter-government charges not Defined		
99	in Other codes	\$147,189	\$79	99	in Other codes	\$147,189	\$86
	Total:	\$276,021	\$149		Total:	\$353,869	\$206
	Expenditures to			Object			
Object Code:				Code: 6491	Expenditures to		
	statutorily required				publish all statutorily		
	public notices in the						
	newspaper by the			code 41.	notices in the		
•	school district or			(This is for	newspaper by the		
for reference				reference	school district or		
only)	representatives.	\$135	\$0	only)	their representatives.	\$135	\$0

Notes: During the 86th Legislative Session, the Texas Legislature passed House Bill (HB) 1495. This bill requires school districts to reflect in their proposed budget a line item specifically for expenditures for "directly or indirectly influencing or attempting to influence the outcome of legislation or administrative action". The estimated amount budgeted in 2019-20 is \$2,443 compared to \$2,623 estimated to have been expended in 2018-19.

Budget for statutorily required public notices is included in function code 41. This information is for reference only. During the 85th Legislative Session, the Texas Legislature passed Senate Bill (SB) 622. SB 622 requires school district to reflect in their proposed budget a line item specifically for expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives. The line item must include a clear comparison of the budgeted expenditures and the actual expenditures for the same purpose in the prior year, as required under Texas Local Government Code 140.0045. For 2019-20, \$500 has been budgeted compared to \$682 that was expended in 2018-19. This is a decrease of \$182.