Budget Summary Report for CAMERON ISD

| | Budget Sui | | illilary Report for | | CAMERON ISD | | |
|---------------|------------------------------|-----------------|---------------------|---------------|------------------------------|-------------------------|--------------|
| | 2019 - 20 Actual Budget | | | | 2020 - 21 "Prop | pposed" Budget | |
| | | Aggregrate | Per Pupil | | | Aggregrate | Per Pupil |
| | | Expenditures | Expenditures | | | Expenditures | Expenditures |
| Instruction | | | | Instruction | | | |
| 11 | Instruction | \$9,071,467 | \$5,271 | 11 | Instruction | \$9,191,193 | \$5,35 |
| | Instructional | | | | Instructional | | |
| | Resources, Media | | | | Resources, Media | | |
| 12 | Services | \$187,946 | \$109 | 12 | Services | \$188,594 | \$11 |
| | Curriculum | | | | Curriculum | | |
| | Development & | | | | Development & Staff | | |
| | Staff Development | \$212,130 | \$123 | 13 | Development | \$218,571 | \$12 |
| | | | | | | | |
| | Payment to Juvenile | | | | Payment to Juvenile | | |
| 95 | Justice AEP | \$0 | \$0 | 95 | Justice AEP | \$0 | \$ |
| | Total: | \$9,471,543 | \$5,504 | | Total: | \$9,598,358 | |
| | - Totali | ψ3,411,040 | ψ5,554 | | Total. | ψ3,530,530 | ψ0,03 |
| Instructional | | | | Instructional | | | |
| Support | | | | Support | | | |
| Support | Instructional | | | Support | Instructional | | |
| 21 | Leadership | \$0 | \$0 | 21 | Leadership | \$0 | • |
| 21 | LeaderShip | Ф О | \$ 0 | | LeaderShip | ψU | \$(|
| 22 | Cohool Londonshi | #000 740 | 6570 | 00 | Cohool Localerable | 64 040 045 | 650 |
| 23 | School Leadership Guidance & | \$983,712 | \$572 | 23 | School Leadership Guidance & | \$1,010,945 | \$58 |
| | | | | | | | |
| | Counseling, | | | | Counseling, | | |
| 31 | Evaluation | \$409,548 | \$238 | 31 | Evaluation | \$417,863 | \$24 |
| | Social Work | | | | | | |
| 32 | Services | \$41,443 | \$24 | 32 | Social Work Services | \$42,640 | |
| 33 | Health Services | \$157,263 | \$91 | 33 | Health Services | \$159,549 | \$9 |
| | | | | | | | |
| | Co-curricular/ Extra- | | | | Co-curricular/ Extra- | | |
| 36 | curricular Activities | \$1,030,718 | \$599 | 36 | curricular Activities | \$1,099,168 | \$64 |
| | Total | \$2,622,684 | \$1,524 | | Total | \$2,730,165 | \$1,59 |
| | Total | ΨΣ,022,004 | Ψ1,524 | | Total | Ψ2,730,103 | \$1,55 |
| Central | | | | Central | | | Ψ |
| Administratio | | | | Administrati | | | |
| | | | | | | | |
| n | Osmanal | | | on | Camanal | | \$(|
| 444 | General | 4 | 0.000 | 444 | General | 4 | |
| 41* | Administration | \$702,368 | \$408 | 41* | Administration | \$732,399 | \$42 |
| 51 | | | | | | | |
| District | | | | District | | | |
| Operations | | | | Operations | | | |
| | | | | | | | |
| | Plant Maintenance | | | | Plant Maintenance & | | |
| 51 | & Operations | \$1,570,107 | \$912 | 51 | Operations | \$1,624,594 | \$94 |
| | Security and | | | | Security and | | |
| 52 | Monitoring | \$78,200 | \$45 | 52 | Monitoring | \$84,000 | \$4 |
| 53 | Data Processing | \$385,172 | \$224 | 53 | Data Processing | \$410,474 | |
| | Student | · · · | | | Student | , | |
| 34 | Transportation | \$869,549 | \$505 | 34 | Transportation | \$887,426 | \$51 |
| 35 | Food Services | \$1,080,036 | | 35 | Food Services | \$1,078,143 | |
| | Total: | \$3,983,064 | | | Total: | \$4,084,637 | |
| | Total. | φυ,σου,υ04 | ΨZ,314 | | TOTAL. | ψ 4 ,004,037 | \$∠,37 |
| | | | | | | | |
| Dobt Comics | | | | Dobt Comit- | | | |
| Debt Service | Dalid Coming | A4 64 F 6 F 6 | A== | Debt Service | | 64.000 150 | A |
| 71 | Debt Service | \$1,815,376 | \$1,055 | 71 | Debt Service | \$1,822,476 | \$1,06 |
| | | | | | | | |
| Other | | | | Other | | | |
| | | | | | | | |
| 61 | Community Service | \$96,420 | \$56 | 61 | Community Service | \$99,919 | \$5 |
| | Facilities | | | | | | |
| | Acquisition and | | | | Facilities Acquisition | | |
| 81 | Construction | \$0 | \$0 | 81 | and Construction | \$0 | \$ |
| | Contracted | | | | Contracted | | |
| | Instructional | | | | Instructional | | |
| | Services Between | | | | Services Between | | |
| 91 | Public schools | \$0 | \$0 | 91 | Public schools | \$0 | \$ |
| 91 | Incremental Cost | \$0 | Ψ0 | 31 | Incremental Cost | \$0 | a |
| | Associated with | | | | Associated with | | |
| | | | | | | | |
| | Chapter 41 School | | | | Chapter 41 School | | |
| | Districts | \$0 | \$0 | 92 | Districts | \$0 | \$ |

| 93 | Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax | \$110,260 | \$64 | 93 | Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax | \$103,660 | \$60 |
|---|--|-----------|-------|---------------|--|-----------|-------|
| 97 | Increment Funds | \$0 | \$0 | 97 | Increment Funds | \$0 | \$0 |
| 99 | Inter-government charges not Defined in Other codes | \$147,189 | \$86 | 99 | Inter-government charges not Defined in Other codes | \$147,189 | \$86 |
| | Total: | \$353,869 | \$206 | | Total: | \$350,768 | \$204 |
| calculated in function code 41. (This is for reference | statutorily required public notices in the newspaper by the school district or their | | | is calculated | Expenditures to publish all statutorily required public notices in the newspaper by the school district or | | |
| only) | representatives. | \$682 | \$0 | only) | their representatives. | \$1,000 | \$1 |

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.