| | | Budget Sur | ппагу ке | | CAMERON IS | | |
|---------------|--|----------------------|--------------|--------------|------------------------------|--|--|
| | 2020 - 21 Actu | | | | 2021 - 22 "Prop | osed" Bud | |
| | | Aggregrate | Per Pupil | | | | |
| | | Expenditures | Expenditures | | | Expenditures | Expe |
| Instruction | Instruction | £0.404.402 | ¢5.252 | Instruction | | ¢0 590 007 | , |
| 11 | | \$9,191,193 | \$5,353 | 11 | Instruction Instructional | \$9,589,997 | |
| | Instruction Instructional Resources, Media Services Curriculum Development & Staff Development Payment to Juvenil Justice AEP Total: Instructional Leadership Guidance & Counseling, Evaluation Social Work Services Health Services Co-curricular/Extracurricular Activities Total atio General Administration Security and Monitoring Data Processing Student Transportation Food Services | | | | Resources, Media | | |
| 12 | | \$188,594 | \$110 | 12 | Services | \$144 594 | |
| 12 | | φ100,39 4 | \$110 | 12 | Curriculum | \$144,554 | |
| | | | | | Development & Staff | | |
| 13 | | \$218.571 | \$127 | 13 | Development | \$225.780 | |
| | | | | | | , , , , , | |
| | Payment to Juvenile | | | | Payment to Juvenile | | |
| 95 | Justice AEP | \$0 | \$0 | 95 | Justice AEP | 'Proposed" Budget Aggregrate Per Pu Expenditures Per Pu \$9,589,997 | |
| | Total: | \$9,598,358 | \$5,590 | | Total: | \$9,960,371 | |
| | | | | | | | |
| Instructional | | | | Instructiona | I | | |
| Support | | | | Support | | | |
| | | | | | Instructional | | |
| 21 | Leadership | \$0 | \$0 | 21 | Leadership | \$0 |) |
| | | | | | | | |
| 23 | | \$1,010,945 | \$589 | 23 | School Leadership | \$1,035,752 | 2 |
| | | | | | Guidance & | | |
| | 0 , | | | | Counseling, | | |
| 31 | | \$417,863 | \$243 | 31 | Evaluation | \$352,268 | 5 |
| | | | | | | | |
| 32 | | \$42,640 | \$25 | 32 | Social Work Services | | |
| 33 | Health Services | \$159,549 | \$93 | 33 | Health Services | \$164,633 | 5 |
| | Co-curricular/ Extra- | | | | Co-curricular/ Extra- | | 2 8 5 3 8 6 9 9 8 8 8 8 9 9 |
| | | * 4 000 400 | * *** | | curricular Activities | ** *** *** | |
| 36 | | \$1,099,168 | \$640 | 36 | | | |
| | Total | \$2,730,165 | \$1,590 | | Total | \$2,734,836 | 5 |
| Central | | | | Central | | | |
| Administratio | | | | Administrat | | | |
| | | | | | | | |
| n | General | | | on | General | | |
| 41* | | \$732,399 | \$427 | 41* | Administration | \$769.940 | |
| | Administration | \$132,399 | φ427 | | Administration | \$700,049 | ' |
| District | | | | District | | | |
| Operations | | | | Operations | | | |
| | | | | | | | |
| | Plant Maintenance | | | | Plant Maintenance & | | |
| 51 | & Operations | \$1,624,594 | \$946 | 51 | Operations | \$1,649,728 | ; |
| | Security and | | | | Security and | | |
| 52 | Monitoring | \$84,000 | \$49 | 52 | Monitoring | \$84,000 |) |
| 53 | | \$410,474 | \$239 | 53 | Data Processing | \$460,205 | 5 |
| | Student | | | | Student | | |
| 34 | | \$887,426 | \$517 | 34 | Transportation | | |
| 35 | Food Services | \$1,078,143 | \$628 | 35 | Food Services | \$1,083,763 | |
| | Total: | \$4,084,637 | \$2,379 | | Total: | \$4,082,925 | 5 |
| | | | | | | | |
| | | | | | | | |
| Debt Service | | | | Debt Service | | | |
| 71 | Debt Service | \$1,730,776 | \$1,008 | 71 | Debt Service | \$1,905,712 | 2 |
| | | | | | | | |
| Other | | | | Other | | | |
| | | | | | | | |
| 61 | | \$99,919 | \$58 | 61 | Community Service | \$58,345 | i |
| | | | | | | | |
| | | | | | Facilities Acquisition | | |
| 81 | | \$0 | \$0 | 81 | and Construction | \$0 | 1 |
| | Contracted | | | | Contracted | | |
| | Instructional | | | | Instructional | | |
| | Services Between | | | | Services Between | - | |
| 91 | Public schools | \$0 | \$0 | 91 | Public schools | \$0 | 1 |
| | Incremental Cost | | | | Incremental Cost | | |
| | Associated with | | | | Associated with | | |
| 92 | Chapter 41 School | | | | Chapter 41 School | | |
| | Districts | \$0 | \$0 | 92 | Districts | \$0 | |

Budget Summary Report for CAMERON ISD

| | 2021-22 1100 | Aggregate | Der Dunil |
|---------------|---------------------------------|-------------------------|------------------|
| | | Aggregrate | Per Pupil |
| | | Expenditures | Expenditures |
| Instruction | | | |
| 11 | Instruction | \$9,589,997 | \$5,994 |
| | Instructional | | |
| | Resources, Media | | |
| 12 | Services | \$144,594 | \$90 |
| 12 | Curriculum | ψ1+4,534 | φ 3 0 |
| | | | |
| 40 | Development & Staff | 600F 700 | |
| 13 | Development | \$225,780 | \$141 |
| | B | | |
| | Payment to Juvenile | | |
| 95 | Justice AEP | \$0 | \$0 |
| | Total: | \$9,960,371 | \$6,225 |
| | | · · / · · / · | |
| Instructional | | | |
| Support | | | |
| Support | Instructional | | |
| | | \$ 0 | ** |
| 21 | Leadership | \$0 | \$0 |
| | | | |
| 23 | School Leadership Guidance & | \$1,035,752 | \$647 |
| | | | |
| | Counseling, | | |
| 31 | Evaluation | \$352,268 | \$220 |
| | | ÷••=,=•• | + |
| 32 | Social Work Services | \$42.015 | \$27 |
| 32 | | \$43,015 \$164,633 | \$27 |
| 33 | Health Services | \$164,633 | \$103 |
| | | | |
| | Co-curricular/ Extra- | | |
| 36 | curricular Activities | \$1,139,168 | \$712 |
| | Total | \$2,734,836 | \$1,709 |
| | | . , | \$0 |
| Central | | | ΨŪ |
| Administrati | | | |
| | | | |
| on | Osmanal | | \$0 |
| | General | | |
| 41* | Administration | \$768,849 | \$481 |
| | | | |
| District | | | |
| Operations | | | |
| | | | |
| | Plant Maintenance & | | |
| E4 | | \$1 640 700 | 64 024 |
| 51 | Operations Security and | \$1,649,728 | \$1,031 |
| | Security and | | |
| 52 | Monitoring | \$84,000 | \$53 |
| 53 | Data Processing | \$460,205 | \$288 |
| | Student | | |
| 34 | Transportation | \$805,229 | \$503 |
| 35 | Food Services | \$1,083,763 | \$677 |
| | Total: | \$4,082,925 | \$2,552 |
| | Total. | ψ 4 ,002,923 | φ2,002 |
| | | | |
| | | | |
| Debt Service | | | |
| 71 | Debt Service | \$1,905,712 | \$1,191 |
| | | | |
| Other | | | |
| | | | |
| 61 | Community Service | \$58,345 | \$36 |
| 01 | Community Cervice | 400,040 | φ30 |
| | Excilition Acquinition | | |
| | Facilities Acquisition | | |
| 81 | and Construction | \$0 | \$0 |
| | Contracted | | |
| | Instructional | | |
| | Services Between | | |
| 91 | Public schools | \$0 | \$0 |
| | Incremental Cost | ψŪ | φU |
| | | | |
| | Associated with | | |
| | Chapter 41 School | | |
| 92 | Districts | \$0 | \$0 |
| | · | | |

| 93 | Payments to Fiscal Agents for Shared Service Arrangements | \$103,660 | \$60 | 93 | Payments to Fiscal Agents for Shared Service Arrangements | \$103,660 | \$65 |
|-----------------------------|---|-----------|-------|---|---|-----------|-------|
| 97 | Payments to Tax Increment Funds | \$0 | \$0 | 97 | Payments to Tax 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 | \$92 |
| | Total: | \$350,768 | \$204 | | Total: | \$309,194 | \$193 |
| calculated in function code | statutorily required public notices in the newspaper by the school district or | | | Object Code: 6491 is calculated in function code 41. (This is for reference | Expenditures to publish all statutorily required public notices in the newspaper by the school district or | | |
| only) | representatives. | \$1,000 | \$1 | 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.