

## Budget Summary Report for CAMERON ISD

2019 - 20 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$9,071,467	\$5,271
12	Instructional Resources, Media Services	\$187,946	\$109
13	Curriculum Development & Staff Development	\$212,130	\$123
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$9,471,543	\$5,504
<b>Instructional Support</b>			
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$983,712	\$572
31	Guidance & Counseling, Evaluation	\$409,548	\$238
32	Social Work Services	\$41,443	\$24
33	Health Services	\$157,263	\$91
36	Co-curricular/ Extra-curricular Activities	\$1,030,718	\$599
Total		\$2,622,684	\$1,524
<b>Central Administration</b>			
41*	General Administration	\$702,368	\$408
<b>District Operations</b>			
51	Plant Maintenance & Operations	\$1,570,107	\$912
52	Security and Monitoring	\$78,200	\$45
53	Data Processing	\$385,172	\$224
34	Student Transportation	\$869,549	\$505
35	Food Services	\$1,080,036	\$628
Total:		\$3,983,064	\$2,314
<b>Debt Service</b>			
71	Debt Service	\$1,815,376	\$1,055
<b>Other</b>			
61	Community Service	\$96,420	\$56
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

2020 - 21 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$9,191,193	\$5,353
12	Instructional Resources, Media Services	\$188,594	\$110
13	Curriculum Development & Staff Development	\$218,571	\$127
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$9,598,358	\$5,590
<b>Instructional Support</b>			
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$1,010,945	\$589
31	Guidance & Counseling, Evaluation	\$417,863	\$243
32	Social Work Services	\$42,640	\$25
33	Health Services	\$159,549	\$93
36	Co-curricular/ Extra-curricular Activities	\$1,099,168	\$640
Total		\$2,730,165	\$1,590
<b>Central Administration</b>			
41*	General Administration	\$732,399	\$427
<b>District Operations</b>			
51	Plant Maintenance & Operations	\$1,624,594	\$946
52	Security and Monitoring	\$84,000	\$49
53	Data Processing	\$410,474	\$239
34	Student Transportation	\$887,426	\$517
35	Food Services	\$1,078,143	\$628
Total:		\$4,084,637	\$2,379
<b>Debt Service</b>			
71	Debt Service	\$1,822,476	\$1,061
<b>Other</b>			
61	Community Service	\$99,919	\$58
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	\$110,260	\$64	93	Payments to Fiscal Agents for Shared Service Arrangements	\$103,660	\$60
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	\$86
Total:		\$353,869	\$206	Total:		\$350,768	\$204
Object Code: 6491 is calculated in function code 41. (This is for reference only)	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$682	\$0	Object Code: 6491 is calculated in function code 41. (This is for reference only)	Expenditures to publish all statutorily required public notices in the newspaper by the school district or 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.