

## Budget Summary Report for EAST CHAMBERS ISD

2009 - 2010 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$5,628,797	\$4,330
12	Instructional Resources, Media Services	\$204,973	\$158
13	Curriculum Development & Staff Development	\$51,019	\$39
95	Payment to Juvenile Justice AEP	\$0	\$0
<b>Total:</b>		<b>\$5,884,789</b>	<b>\$4,527</b>
<b>Instructional Support</b>			
21	Instructional Leadership	\$177,548	\$137
23	School Leadership	\$484,525	\$373
31	Guidance & Counseling, Evaluation	\$206,575	\$159
32	Social Work Services	\$0	\$0
33	Health Services	\$87,398	\$67
36	Co-curricular/ Extra-curricular Activities	\$559,130	\$430
<b>Total</b>		<b>\$1,515,176</b>	<b>\$1,166</b>
<b>Central Administration</b>			

2010 - 2011 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$5,229,729	\$4,023
12	Instructional Resources, Media Services	\$210,984	\$162
13	Curriculum Development & Staff Development	\$47,220	\$36
95	Payment to Juvenile Justice AEP	\$0	\$0
<b>Total:</b>		<b>\$5,487,933</b>	<b>\$4,221</b>
<b>Instructional Support</b>			
21	Instructional Leadership	\$168,841	\$130
23	School Leadership	\$480,918	\$370
31	Guidance & Counseling, Evaluation	\$204,037	\$157
32	Social Work Services	\$0	\$0
33	Health Services	\$89,234	\$69
36	Co-curricular/ Extra-curricular Activities	\$596,901	\$459
<b>Total</b>		<b>\$1,539,931</b>	<b>\$1,185</b>
			<b>\$0</b>
<b>Central Administration</b>			
			<b>\$0</b>

41	General Administration	\$438,153	\$337
District Operations			
51	Plant Maintenance & Operations	\$1,650,980	\$1,270
52	Security and Monitoring	\$25,300	\$19
53	Data Processing	\$65,874	\$51
34	Student Transportation	\$457,006	\$352
35	Food Services	\$638,608	\$491
Total:		\$2,837,768	\$2,183
Debt Service			
71	Debt Service	\$729,466	\$561
Other			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$1,050,000	\$808
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	\$50,000	\$38

41	General Administration	\$450,175	\$346
District Operations			
51	Plant Maintenance & Operations	\$1,817,617	\$1,398
52	Security and Monitoring	\$26,300	\$20
53	Data Processing	\$67,835	\$52
34	Student Transportation	\$493,347	\$379
35	Food Services	\$631,889	\$486
Total:		\$3,036,988	\$2,336
Debt Service			
71	Debt Service	\$722,500	\$556
Other			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$500,000	\$385
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	\$60,000	\$46

97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$0	\$0
Total:		\$1,100,000	\$846

97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$0	\$0
Total:		\$560,000	\$431