

Budget Summary Report for EAST CHAMBERS ISD

2010 - 2011 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
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
Total:		\$5,487,933	\$4,221
Instructional Support			
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
Total		\$1,539,931	\$1,185
Central Administration			

2011 - 2012 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$6,057,375	\$4,660
12	Instructional Resources, Media Services	\$252,708	\$194
13	Curriculum Development & Staff Development	\$17,000	\$13
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$6,327,083	\$4,867
Instructional Support			
21	Instructional Leadership	\$127,574	\$98
23	School Leadership	\$490,200	\$377
31	Guidance & Counseling, Evaluation	\$324,600	\$250
32	Social Work Services	\$0	\$0
33	Health Services	\$84,480	\$65
36	Co-curricular/ Extra-curricular Activities	\$554,100	\$426
Total		\$1,580,954	\$1,216
			\$0
Central Administration			
			\$0

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

41	General Administration	\$450,450	\$347
District Operations			
51	Plant Maintenance & Operations	\$1,528,816	\$1,176
52	Security and Monitoring	\$20,500	\$16
53	Data Processing	\$78,750	\$61
34	Student Transportation	\$424,947	\$327
35	Food Services	\$646,075	\$497
Total:		\$2,699,088	\$2,076
Debt Service			
71	Debt Service	\$725,000	\$558
Other			
61	Community Service	\$0	\$0
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	\$50,000	\$38

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

97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$0	\$0
Total:		\$50,000	\$38