Date Run: 08-22-2022 2:51 PM **Budget Board Report by Fund** Program: BUD2000 Cnty Dist: 036-903 **EAST CHAMBERS ISD** Page: 1 of

Total Estimated Revenues by Fund, Function, Object

162/3 HOSPITAL DIST PARTNERSHIP FUND

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47

File ID: N

Class Object	Description	Estimated Revenues	Percent of Total Fund
5000 R	ECEIPTS		
5700	REVENUE-LOCAL & INTERMED	220,000.00	96.70%
5800	STATE PROGRAM REVENUES	7,500.00	3.30%
7000 O	THER RESOURCES ACCOUNTS		
7900	OTHER RESOURCES	.00	.00%
Total 0	0 TRANSFER OUT FUNCTION	227,500.00	100.00%
Total Es	timated Revenue	227,500.00	100.00%

Date Run: 08-22-2022 2:51 PM Cnty Dist:

**Estimated Revenue** 

**Appropriations** 

036-903

### **Budget Board Report by Fund EAST CHAMBERS ISD** Total Appropriations by Fund, Function, Object

Recommended

227,500.00

227,500.00

100.00%

100.00%

Program: BUD2000 Page: 2 of 47

File ID: N

# 162/3 HOSPITAL DIST PARTNERSHIP FUND

Class Object	Description	Appropriations	Percent of Total Fund
11 INST	RUCTION		
6200	PURCHASE & CONTRACTED SVS	.00	.00%
6400	OTHER OPERATING EXPENSES	58,277.00	25.62%
Total 1	1 INSTRUCTION	58,277.00	25.62%
33 HEAL	TH SERVICES		
6100	PAYROLL COSTS	141,023.00	61.99%
6200	PURCHASE & CONTRACTED SVS	3,000.00	1.32%
6300	SUPPLIES & MATERIALS	24,200.00	10.64%
6400	OTHER OPERATING EXPENSES	1,000.00	.44%
Total 3	3 HEALTH SERVICES	169,223.00	74.38%
Total Ap	ppropriations	227,500.00	100.00%
Fund 16	2/3 Totals		
Balance		.00	.00%

Date Run: 08-22-2022 2:51 PM **Budget Board Report by Fund** Program: BUD2000 Cnty Dist: 036-903 **EAST CHAMBERS ISD** Page: 3 of File ID: N

Total Estimated Revenues by Fund, Function, Object

Recommended

199/3 GENERAL FUND

Class Object	Description	Estimated Revenues	Percent of Total Fund
5000 R	ECEIPTS		
5700	REVENUE-LOCAL & INTERMED	5,254,464.00	29.41%
5800	STATE PROGRAM REVENUES	12,310,000.00	68.91%
5900	FEDERAL PROGRAM REVENUES	300,000.00	1.68%
7000 O	THER RESOURCES ACCOUNTS		
7900	OTHER RESOURCES	.00	.00%
Total 0	0 TRANSFER OUT FUNCTION	17,864,464.00	100.00%
Total Es	timated Revenue	17,864,464.00	100.00%

Date Run: 08-22-2022 2:51 PM

Cnty Dist: 036-903

### **Budget Board Report by Fund EAST CHAMBERS ISD** Total Appropriations by Fund, Function, Object

Recommended

Program: BUD2000 Page: 4 of

File ID: N

#### 199/3 GENERAL FUND

		Recomme	nded
Class Object		Appropriations	Percent of Total Fund
8000	OTHER USES ACCOUNTS		
8900	OTHER USES	.00	.00%
Total	00 TRANSFER OUT FUNCTION	.00	.00%
11 INS	FRUCTION		
6100	PAYROLL COSTS	8,567,274.00	47.96%
6200	PURCHASE & CONTRACTED SVS	183,446.00	1.03%
6300	SUPPLIES & MATERIALS	754,383.00	4.22%
6400	OTHER OPERATING EXPENSES	103,000.00	.58%
6600	LAND, BUILDINGS, EQUIPMENT	.00	.00%
Total	11 INSTRUCTION	9,608,103.00	53.78%
12 INS	TRUCTIONAL RESOURCE/MEDIA		
6100	PAYROLL COSTS	184,108.00	1.03%
6200	PURCHASE & CONTRACTED SVS	700.00	.00%
6300	SUPPLIES & MATERIALS	41,000.00	.23%
6400	OTHER OPERATING EXPENSES	2,900.00	.02%
6600	LAND, BUILDINGS, EQUIPMENT	20,500.00	.11%
Total	12 INSTRUCTIONAL RESOURCE/	249,208.00	1.39%
13 CUR	RR/INSTRUCTION STAFF DEVEL		
6100	PAYROLL COSTS	139,487.00	.78%
6200	PURCHASE & CONTRACTED SVS	118,009.00	.66%
6300	SUPPLIES & MATERIALS	70,300.00	.39%
6400	OTHER OPERATING EXPENSES	19,700.00	.11%
Total	13 CURR/INSTRUCTION STAFF D	347,496.00	1.95%
21 INS	TRUCTIONAL LEADERSHIP		
6100	PAYROLL COSTS	162,849.00	.91%
6200	PURCHASE & CONTRACTED SVS	500.00	.00%
6300	SUPPLIES & MATERIALS	6,000.00	.03%
6400	OTHER OPERATING EXPENSES	3,000.00	.02%
Total	21 INSTRUCTIONAL LEADERSHIP	172,349.00	.96%
23 SCH	IOOL LEADERSHIP		
6100	PAYROLL COSTS	915,462.00	5.12%
6200	PURCHASE & CONTRACTED SVS	17,400.00	.10%
6300	SUPPLIES & MATERIALS	12,000.00	.07%
6400	OTHER OPERATING EXPENSES	20,000.00	.11%
Total	23 SCHOOL LEADERSHIP	964,862.00	5.40%
31 GUII	DANCE/EVALUATION SERVICES		
6100	PAYROLL COSTS	245,992.00	1.38%
6200	PURCHASE & CONTRACTED SVS	28,600.00	.16%
6300	SUPPLIES & MATERIALS	9,500.00	.05%

Date Run: 08-22-2022 2:51 PM

Cnty Dist: 036-903

### **Budget Board Report by Fund EAST CHAMBERS ISD** Total Appropriations by Fund, Function, Object

Recommended

Program: BUD2000 Page: 5 of

File ID: N

199/3 GENERAL FUND

.04% 1.63% .25%
.25%
.25%
.25%
1.66%
.56%
.62%
.08%
.28%
3.20%
3.17%
.60%
.95%
1.75%
.00%
6.47%
3.09%
1.16%
.18%
.47%
4.90%
5.50%
5.55%
1.90%
2.49%
.65%
16.10%
.15%
.11%
.48%
.01%
.84%
1.59%

Date Run: 08-22-2022 2:51 PM

Cnty Dist: 036-903

### **Budget Board Report by Fund EAST CHAMBERS ISD** Total Appropriations by Fund, Function, Object

17,864,464.00

100.00%

Program: BUD2000 Page: 6 of 47

File ID: N

199/3 GENERAL FUND

Appropriations

	Recomme	ended
Class Object Description	Appropriations	Percent of Total Fund
53 DATA PROCESSING SERVICES		
6100 PAYROLL COSTS	94,433.00	.53%
6200 PURCHASE & CONTRACTED SVS	42,978.00	.24%
6300 SUPPLIES & MATERIALS	500.00	.00%
6400 OTHER OPERATING EXPENSES	2,000.00	.01%
Total 53 DATA PROCESSING SERVICE	139,911.00	.78%
71 MANAGEMENT		
6500 DEBT SERVICE	274,819.00	1.54%
Total 71 MANAGEMENT	274,819.00	1.54%
72 COMPUTER PROCESSING		
6500 DEBT SERVICE	.00	.00%
Total 72 COMPUTER PROCESSING	.00	.00%
73 DEVELOPMENT		
6400 OTHER OPERATING EXPENSES	.00	.00%
Total 73 DEVELOPMENT	.00	.00%
81 FACILITIES ACQUIS & CONSTRUC		
6200 PURCHASE & CONTRACTED SVS	.00	.00%
6600 LAND, BUILDINGS, EQUIPMENT	10,000.00	.06%
Total 81 FACILITIES ACQUIS & CONST	10,000.00	.06%
99 DATA PROCESSING		
6400 OTHER OPERATING EXPENSES	.00	.00%
Total 99 DATA PROCESSING	.00	.00%
Total Appropriations	17,864,464.00	100.00%
Fund 199/3 Totals		
Balance	.00	.00%
Estimated Revenue	17,864,464.00	100.00%

Date Run: 08-22-2022 2:51 PM **Budget Board Report by Fund** Program: BUD2000 Cnty Dist: 036-903 **EAST CHAMBERS ISD** Page: 7 of File ID: N

Total Estimated Revenues by Fund, Function, Object

211/3 TITLE I PART A

ecommended	
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21//3 IIILETPARTA		Recommended		
Class Object	Description	Estimated Revenues	Percent of Total Fund	
5000 REC	EIPTS		_	
5900 FED	ERAL PROGRAM REVENUES	185,727.00	100.00%	
Total 00 TF	RANSFER OUT FUNCTION	185,727.00	100.00%	
<b>Total Estima</b>	ted Revenue	185,727.00	100.00%	

Date Run: 08-22-2022 2:51 PM **Budget Board Report by Fund** Program: Cnty Dist: 036-903 **EAST CHAMBERS ISD** Page: 8 of

Total Appropriations by Fund, Function, Object

211/3 TITLE I PART A

BUD2000

47

File ID: N

Class Object	Description	Appropriations	Percent of Total Fund
11 INSTE	RUCTION		
6100	PAYROLL COSTS	185,727.00	100.00%
Total 1	1 INSTRUCTION	185,727.00	100.00%
Total Ap	propriations	185,727.00	100.00%
Fund 21	1/3 Totals		
Balance		.00	.00%
Estimate	d Revenue	185,727.00	100.00%
Appropr	iations	185,727.00	100.00%

Date Run: 08-22-2022 2:51 PM **Budget Board Report by Fund** Program: BUD2000 Cnty Dist: 036-903 **EAST CHAMBERS ISD** Page: 9 of 47 File ID: N

Total Estimated Revenues by Fund, Function, Object

224/3 IDEA B, FORMULA

Recommended

Class Object	Description	Estimated Revenues	Percent of Total Fund
	ECEIPTS FEDERAL PROGRAM REVENUES	289,977.00	100.00%
Total 00	TRANSFER OUT FUNCTION	289,977.00	100.00%
Total Est	imated Revenue	289,977.00	100.00%

Date Run: 08-22-2022 2:51 PM Cnty Dist:

036-903

# **Budget Board Report by Fund EAST CHAMBERS ISD** Total Appropriations by Fund, Function, Object

Recommended

Program: BUD2000 Page: 10 of 47

File ID: N

# 224/3 IDEA B, FORMULA

Class Object	Description	Appropriations	Percent of Total Fund
11 INSTI	RUCTION		
6100	PAYROLL COSTS	4,732.00	1.63%
6200	PURCHASE & CONTRACTED SVS	70,344.00	24.26%
6300	SUPPLIES & MATERIALS	45,213.00	15.59%
Total 1	1 INSTRUCTION	120,289.00	41.48%
13 CURF	R/INSTRUCTION STAFF DEVEL		
6200	PURCHASE & CONTRACTED SVS	4,550.00	1.57%
6400	OTHER OPERATING EXPENSES	1,000.00	.34%
Total 1	3 CURR/INSTRUCTION STAFF D	5,550.00	1.91%
31 GUID	ANCE/EVALUATION SERVICES		
6100	PAYROLL COSTS	97,240.00	33.53%
6200	PURCHASE & CONTRACTED SVS	65,706.00	22.66%
6300	SUPPLIES & MATERIALS	1,192.00	.41%
Total 3	1 GUIDANCE/EVALUATION SER	164,138.00	56.60%
Total Ap	propriations	289,977.00	100.00%
Fund 22	4/3 Totals		
Balance		.00	.00%
Estimate	ed Revenue	289,977.00	100.00%
Appropr	iations	289,977.00	100.00%

Date Run: 08-22-2022 2:51 PM **Budget Board Report by Fund** Program: BUD2000 Cnty Dist: 036-903 **EAST CHAMBERS ISD** Page: 11 of 47 File ID: N

Total Estimated Revenues by Fund, Function, Object

225/3 IDEA B, PRESCHOOL

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Class Object	Description	Estimated Revenues	Percent of Total Fund
	CEIPTS EDERAL PROGRAM REVENUES	10,629.00	100.00%
	TRANSFER OUT FUNCTION	10,629.00	100.00%
Total Esti	mated Revenue	10,629.00	100.00%

Date Run: 08-22-2022 2:51 PM Cnty Dist:

036-903

Description

### **Budget Board Report by Fund EAST CHAMBERS ISD** Total Appropriations by Fund, Function, Object

Program: BUD2000 Page: 12 of

File ID: N

225/3 IDEA B, PRESCHOOL

Class Object

**Appropriations** 

Percent of Total Fund

Description	/ ippi opi idilono	rotar r arra
11 INSTRUCTION		
6100 PAYROLL COSTS	10,028.00	94.35%
6300 SUPPLIES & MATERIALS	601.00	5.65%
Total 11 INSTRUCTION	10,629.00	100.00%
13 CURR/INSTRUCTION STAFF DEVEL		
6200 PURCHASE & CONTRACTED SVS	.00	.00%
6400 OTHER OPERATING EXPENSES	.00	.00%
Total 13 CURR/INSTRUCTION STAFF D	.00	.00%
34 PUPIL TRANSPORTATION-REGULAR		
6100 PAYROLL COSTS	.00	.00%
Total 34 PUPIL TRANSPORTATION-RE	.00	.00%
Total Appropriations	10,629.00	100.00%
Fund 225/3 Totals		
Balance	.00	.00%
Estimated Revenue	10,629.00	100.00%
Appropriations	10,629.00	100.00%

Date Run: 08-22-2022 2:51 PM **Budget Board Report by Fund** Program: BUD2000 Cnty Dist: 036-903 **EAST CHAMBERS ISD** 

Total Estimated Revenues by Fund, Function, Object

File ID: N

Page: 13 of 47

240/3 NAT BREAKFAST & LUNCH PROGRAM

	Recommended		
Class Object Description	Estimated Revenues	Percent of Total Fund	
5000 RECEIPTS			
5700 REVENUE-LOCAL & INTERMED	161,000.00	12.35%	
5800 STATE PROGRAM REVENUES	54,000.00	4.14%	
5900 FEDERAL PROGRAM REVENUES	1,088,577.00	83.51%	
7000 OTHER RESOURCES ACCOUNTS			
7900 OTHER RESOURCES	.00	.00%	
Total 00 TRANSFER OUT FUNCTION	1,303,577.00	100.00%	
Total Estimated Revenue	1,303,577.00	100.00%	

Date Run: 08-22-2022 2:51 PM Cnty Dist:

**Appropriations** 

036-903

### **Budget Board Report by Fund EAST CHAMBERS ISD** Total Appropriations by Fund, Function, Object

Recommended

1,293,714.00

100.00%

Program: BUD2000 Page: 14 of 47

File ID: N

# 240/3 NAT BREAKFAST & LUNCH PROGRAM

Class Object	Description	Appropriations	Percent of Total Fund
35 FOOD	SERVICES		
6100	PAYROLL COSTS	520,137.00	40.20%
6200	PURCHASE & CONTRACTED SVS	18,000.00	1.39%
6300	SUPPLIES & MATERIALS	688,577.00	53.22%
6400	OTHER OPERATING EXPENSES	2,000.00	.15%
6600	LAND, BUILDINGS, EQUIPMENT	65,000.00	5.02%
Total 3	5 FOOD SERVICES	1,293,714.00	100.00%
Total Ap	propriations	1,293,714.00	100.00%
Fund 24	0/3 Totals		
Balance		.00	.00%
Estimate	ed Revenue	1,303,577.00	100.00%

Date Run: 08-22-2022 2:51 PM **Budget Board Report by Fund** Program: BUD2000 Cnty Dist: 036-903 **EAST CHAMBERS ISD** Page: 15 of 47 File ID: N

Total Estimated Revenues by Fund, Function, Object

255/3 TITLE II PART A

Recomn	nended
Estimated	Percent of

Object	Description	Revenues	Total Fund
5000 R	ECEIPTS		
5900	FEDERAL PROGRAM REVENUES	47,142.00	100.00%
Total 00	TRANSFER OUT FUNCTION	47,142.00	100.00%
Total Est	imated Revenue	47,142.00	100.00%

Date Run: 08-22-2022 2:51 PM Cnty Dist: 036-903

**Budget Board Report by Fund EAST CHAMBERS ISD** 

Total Appropriations by Fund, Function, Object

Recommended

Program: BUD2000 Page: 16 of 47

File ID: N

# 255/3 TITLE II PART A

Class Object	Description	Appropriations	Percent of Total Fund
13 CURF	/INSTRUCTION STAFF DEVEL		
6100	PAYROLL COSTS	47,142.00	100.00%
Total 1	3 CURR/INSTRUCTION STAFF D	47,142.00	100.00%
Total Ap	propriations	47,142.00	100.00%
Fund 25	5/3 Totals		
Balance		.00	.00%
Estimate	d Revenue	47,142.00	100.00%
Appropr	iations	47,142.00	100.00%

Date Run: 08-22-2022 2:51 PM **Budget Board Report by Fund** Program: BUD2000 Cnty Dist: 036-903 **EAST CHAMBERS ISD** Page: 17 of 47 File ID: N

Total Estimated Revenues by Fund, Function, Object

263/3 TITLE III PART A - ELA

		Recommended			
Class Object	Description	Estimated Revenues	Percent of Total Fund		
5000 REC	EIPTS				
5900 FE	DERAL PROGRAM REVENUES	42,319.00	100.00%		
Total 00 T	RANSFER OUT FUNCTION	42,319.00	100.00%		
Total Estim	ated Revenue	42,319.00	100.00%		

Date Run: 08-22-2022 2:51 PM Cnty Dist:

036-903

### **Budget Board Report by Fund EAST CHAMBERS ISD** Total Appropriations by Fund, Function, Object

Recommended

Program: BUD2000 Page: 18 of

File ID: N

# 263/3 TITLE III PART A - ELA

Class Object	Description	Appropriations	Percent of Total Fund
11 INSTE	RUCTION		
6100	PAYROLL COSTS	2,000.00	4.73%
6300	SUPPLIES & MATERIALS	34,319.00	81.10%
Total 1	1 INSTRUCTION	36,319.00	85.82%
13 CURF	R/INSTRUCTION STAFF DEVEL		
6200	PURCHASE & CONTRACTED SVS	2,000.00	4.73%
6400	OTHER OPERATING EXPENSES	4,000.00	9.45%
Total 1	3 CURR/INSTRUCTION STAFF D	6,000.00	14.18%
Total Ap	propriations	42,319.00	100.00%
Fund 26	3/3 Totals		
Balance		.00	.00%
Estimate	ed Revenue	42,319.00	100.00%
Appropr	iations	42,319.00	100.00%

Date Run: 08-22-2022 2:51 PM **Budget Board Report by Fund** Program: BUD2000 Cnty Dist: 036-903 **EAST CHAMBERS ISD** Page: 19 of 47 File ID: N

Total Estimated Revenues by Fund, Function, Object

265/3 21st CENTURY GRANT

		Recomme	nded
Class Object	Description	Estimated Revenues	Percent of Total Fund
5000 RECE	:IPTS		
5900 FEDI	ERAL PROGRAM REVENUES	911,440.00	100.00%
Total 00 TRANSFER OUT FUNCTION		911,440.00	100.00%
Total Estimate	ed Revenue	911,440.00	100.00%

Date Run: 08-22-2022 2:51 PM

Cnty Dist: 036-903

# Budget Board Report by Fund EAST CHAMBERS ISD Total Appropriations by Fund, Function, Object

911,440.00

100.00%

Program: BUD2000 Page: 20 of 47

File ID: N

# 265/3 21st CENTURY GRANT

**Total Appropriations** 

Recomme	nded
Appropriations	Percent of Total Fund
229,842.00	25.22%
125,007.00	13.72%
120,341.00	13.20%
.00	.00%
475,190.00	52.14%
299,313.00	32.84%
2,694.00	.30%
.00	.00%
302,007.00	33.14%
.00	.00%
.00	.00%
.00	.00%
.00	.00%
.00	.00%
40,000.00	4.39%
40,000.00	4.39%
20,000.00	2.19%
20,000.00	2.19%
52,743.00	5.79%
20,000.00	2.19%
1,500.00	.16%
.00	.00%
74,243.00	8.15%
	229,842.00 125,007.00 120,341.00 .00 475,190.00  299,313.00 2,694.00 .00  302,007.00  .00  .00  .00  .00  .00  .00  20,000.00  20,000.00  52,743.00 20,000.00 1,500.00 .00

Date Run: 08-22-2022 2:51 PM **Budget Board Report by Fund** Program: BUD2000 Cnty Dist: 036-903 **EAST CHAMBERS ISD** 

Total Appropriations by Fund, Function, Object

File ID: N

Page: 21 of 47

265/3 21st CENTURY GRANT

Fund 265/3 Totals

Balance .00 .00% **Estimated Revenue** 911,440.00 100.00% 911,440.00 100.00% **Appropriations** 

Date Run: 08-22-2022 2:51 PM **Budget Board Report by Fund** Program: BUD2000 Cnty Dist: 036-903 **EAST CHAMBERS ISD** Page: 22 of 47

Total Estimated Revenues by Fund, Function, Object

266/2 ESSER GRANT

Recommended	
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File ID: N

200/2 E331	IN SNAM	Recomme	nded
Class Object	Description	Estimated Revenues	Percent of Total Fund
5000 REC	CEIPTS		
5900 FEDERAL PROGRAM REVENUES		.00	.00%
Total 00 T	RANSFER OUT FUNCTION	.00	.00%
Total Estima	ated Revenue	.00	.00%

Date Run: 08-22-2022 2:51 PM

Cnty Dist: 036-903

### **Budget Board Report by Fund EAST CHAMBERS ISD Total Appropriations by Fund, Function, Object**

Program: BUD2000 Page: 23 of 47

File ID: N

# 266/2 ESSER GRANT

		110001111110	
Class Object	Description	Appropriations	Percent of Total Fund
11 INSTE	RUCTION		
6100	PAYROLL COSTS	.00	.00%
6300	SUPPLIES & MATERIALS	.00	.00%
Total 1	1 INSTRUCTION	.00	.00%
Total Ap	propriations	.00	.00%
Fund 26	6/2 Totals		
Balance		.00	.00%
Estimate	ed Revenue	.00	.00%
Appropr	iations	.00	.00%

Date Run: 08-22-2022 2:51 PM **Budget Board Report by Fund** Program: BUD2000 Cnty Dist: 036-903 **EAST CHAMBERS ISD** Page: 24 of 47 File ID: N

Total Estimated Revenues by Fund, Function, Object

266/3 ESSER GRANT

		Recomme	Recommended		
Class Object Description		Estimated Revenues	Percent of Total Fund		
5000 REC	CEIPTS				
5900 FE	DERAL PROGRAM REVENUES	.00	.00%		
Total 00 T	TRANSFER OUT FUNCTION	.00	.00%		
Total Estim	ated Revenue	.00	.00%		

Date Run: 08-22-2022 2:51 PM

Cnty Dist: 036-903

### **Budget Board Report by Fund EAST CHAMBERS ISD** Total Appropriations by Fund, Function, Object

Program: BUD2000 Page: 25 of 47

File ID: N

# 266/3 ESSER GRANT

Class

Recommended		
	Percent of	
Appropriations	Total Fund	

Object	Description	Appropriations	Total Fund
11 INSTRUC	TION		_
6100 PA	YROLL COSTS	.00	.00%
6300 SU	PPLIES & MATERIALS	.00	.00%
Total 11 IN	NSTRUCTION	.00	.00%
51 PLANT M	IAINTENANCE & OPERATION		
6600 LAN	ND, BUILDINGS, EQUIPMENT	.00	.00%
Total 51 P	LANT MAINTENANCE & OPER	.00	.00%
81 FACILITII	ES ACQUIS & CONSTRUC		
6200 PU	RCHASE & CONTRACTED SVS	.00	.00%
6600 LAN	ND, BUILDINGS, EQUIPMENT	.00	.00%
Total 81 F.	ACILITIES ACQUIS & CONST	.00	.00%
Total Appro	priations	.00	.00%
Fund 266/3	Totals		
Balance		.00	.00%
Estimated R	evenue	.00	.00%
Appropriation	ons	.00	.00%

Date Run: 08-22-2022 2:51 PM **Budget Board Report by Fund** Program: BUD2000 Cnty Dist: **EAST CHAMBERS ISD** 036-903 Page: 26 of 47 File ID: N

Total Estimated Revenues by Fund, Function, Object

279/1 TCLAS ESSER III FUND

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Class Object	Description	Estimated Revenues	Percent of Total Fund
5000 R	ECEIPTS		
5900	FEDERAL PROGRAM REVENUES	76,000.00	100.00%
Total 0	TRANSFER OUT FUNCTION	76,000.00	100.00%
Total Est	timated Revenue	76,000.00	100.00%

Date Run: 08-22-2022 2:51 PM Cnty Dist: 036-903

# **Budget Board Report by Fund EAST CHAMBERS ISD** Total Appropriations by Fund, Function, Object

Recommended

Program: BUD2000 Page: 27 of 47

File ID: N

# 279/1 TCLAS ESSER III FUND

Appropriations	Percent of Total Fund
4,000.00	5.26%
72,000.00	94.74%
76,000.00	100.00%
76,000.00	100.00%
.00	.00%
76,000.00	100.00%
76,000.00	100.00%
	4,000.00 72,000.00 76,000.00 76,000.00

Date Run: 08-22-2022 2:51 PM **Budget Board Report by Fund** Program: BUD2000 Cnty Dist: 036-903 **EAST CHAMBERS ISD** Page: 28 of 47 File ID: N

Total Estimated Revenues by Fund, Function, Object

283/1 ESSER SUPPLEMENTAL

	Recommended	
Class Object Description	Estimated Revenues	Percent of Total Fund
5000 RECEIPTS		_
5800 STATE PROGRAM REVENUES	.00	.00%
5900 FEDERAL PROGRAM REVENUES	306,936.00	100.00%
Total 00 TRANSFER OUT FUNCTION	306,936.00	100.00%
Total Estimated Revenue	306,936.00	100.00%

Date Run: 08-22-2022 2:51 PM

Cnty Dist: 036-903

### **Budget Board Report by Fund EAST CHAMBERS ISD** Total Appropriations by Fund, Function, Object

Recommended

100.00%

306,936.00

Program: BUD2000 Page: 29 of 47

File ID: N

# 283/1 ESSER SUPPLEMENTAL

Appropriations

Description	Appropriations	Percent of Total Fund
RUCTION		
PAYROLL COSTS	114,734.00	37.38%
PURCHASE & CONTRACTED SVS	10,000.00	3.26%
1 INSTRUCTION	124,734.00	40.64%
ANCE/EVALUATION SERVICES		
PAYROLL COSTS	182,202.00	59.36%
1 GUIDANCE/EVALUATION SER	182,202.00	59.36%
T MAINTENANCE & OPERATION		
LAND, BUILDINGS, EQUIPMENT	.00	.00%
1 PLANT MAINTENANCE & OPER	.00	.00%
propriations	306,936.00	100.00%
3/1 Totals		
	.00	.00%
ed Revenue	306,936.00	100.00%
	PAYROLL COSTS PURCHASE & CONTRACTED SVS  1 INSTRUCTION  ANCE/EVALUATION SERVICES PAYROLL COSTS  1 GUIDANCE/EVALUATION SER  T MAINTENANCE & OPERATION LAND, BUILDINGS, EQUIPMENT  1 PLANT MAINTENANCE & OPER  propriations  8/1 Totals	RUCTION  PAYROLL COSTS

Date Run: 08-22-2022 2:51 PM **Budget Board Report by Fund** Program: BUD2000 Cnty Dist: 036-903 **EAST CHAMBERS ISD** Page: 30 of 47 File ID: N

Total Estimated Revenues by Fund, Function, Object

284/3 IDEA FORMULA ARP GRANT

Recommende	d
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Class Object	Description	Estimated Revenues	Percent of Total Fund
5000 R	ECEIPTS		
5900	FEDERAL PROGRAM REVENUES	67,446.00	100.00%
Total 0	TRANSFER OUT FUNCTION	67,446.00	100.00%
Total Est	timated Revenue	67,446.00	100.00%

Date Run: 08-22-2022 2:51 PM

Cnty Dist: 036-903

### **Budget Board Report by Fund EAST CHAMBERS ISD** Total Appropriations by Fund, Function, Object

67,446.00

100.00%

Program: BUD2000 Page: 31 of 47

File ID: N

# 284/3 IDEA FORMULA ARP GRANT

**Appropriations** 

		Recomme	nded
Class Object	Description	Appropriations	Percent of Total Fund
11 INST	RUCTION		
6200	PURCHASE & CONTRACTED SVS	53,500.00	79.32%
Total 1	1 INSTRUCTION	53,500.00	79.32%
31 GUID	ANCE/EVALUATION SERVICES		
6200	PURCHASE & CONTRACTED SVS	13,946.00	20.68%
Total 3	31 GUIDANCE/EVALUATION SER	13,946.00	20.68%
Total Ap	ppropriations	67,446.00	100.00%
Fund 28	4/3 Totals		
Balance		.00	.00%
Estimate	ed Revenue	67,446.00	100.00%

Date Run: 08-22-2022 2:51 PM **Budget Board Report by Fund** Program: BUD2000 Cnty Dist: 036-903 **EAST CHAMBERS ISD** Page: 32 of 47 File ID: N

Total Estimated Revenues by Fund, Function, Object

289/2 TITLE IV

203/2 111	LE IV		
		Recommended	
Class Object	Description	Estimated Revenues	Percent of Total Fund
5000 RE	CEIPTS		<u> </u>
5900 F	EDERAL PROGRAM REVENUES	10,000.00	100.00%
Total 00	TRANSFER OUT FUNCTION	10,000.00	100.00%
Total Esti	nated Revenue	10,000.00	100.00%

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EAST CHAMBERS ISD
Total Appropriations by Fund, Function, Object

Program: BUD2000 Page: 33 of 47

File ID: N

289/2 TITLE IV

Recommended

Class Object	Description	Appropriations	Percent of Total Fund
11 INSTR	UCTION		
6300	SUPPLIES & MATERIALS	7,485.00	100.00%
Total 1	INSTRUCTION	7,485.00	100.00%
Total Ap	oropriations	7,485.00	100.00%
Fund 289	0/2 Totals		
Balance		.00	.00%
Estimate	d Revenue	10,000.00	100.00%
Appropri	ations	7,485.00	100.00%

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Total Estimated Revenues by Fund, Function, Object

289/3 FEDERAL SPECIAL REVENUE FUND

	Recommended	
Class Object Description	Estimated Revenues	Percent of Total Fund
5000 RECEIPTS		
5800 STATE PROGRAM REVENUES	.00	.00%
5900 FEDERAL PROGRAM REVENUES	1,078,600.00	100.00%
Total 00 TRANSFER OUT FUNCTION	1,078,600.00	100.00%
Total Estimated Revenue	1,078,600.00	100.00%

Date Run: 08-22-2022 2:51 PM

**Total Appropriations** 

Fund 289/3 Totals

**Estimated Revenue** Appropriations

**Balance** 

Cnty Dist: 036-903

# **Budget Board Report by Fund EAST CHAMBERS ISD**

Total Appropriations by Fund, Function, Object

1,072,115.00

1,078,600.00

1,072,115.00

.00

100.00%

.00%

100.00%

100.00%

Page: 35 of File ID: N

Program: BUD2000

# 289/3 FEDERAL SPECIAL REVENUE FUND

		Recomme	nded
Class Object	Description	Appropriations	Percent of Total Fund
11 INSTRUCT	TION		
6100 PAY	ROLL COSTS	127,923.00	11.93%
6300 SUP	PLIES & MATERIALS	.00	.00%
Total 11 IN	STRUCTION	127,923.00	11.93%
21 INSTRUCT	TIONAL LEADERSHIP		
6100 PAY	ROLL COSTS	.00	.00%
Total 21 IN	STRUCTIONAL LEADERSHIP	.00	.00%
23 SCHOOL	LEADERSHIP		
6100 PAY	ROLL COSTS	479,498.00	44.72%
Total 23 SC	CHOOL LEADERSHIP	479,498.00	44.72%
31 GUIDANC	E/EVALUATION SERVICES		
6100 PAY	ROLL COSTS	80,921.00	7.55%
Total 31 Gl	JIDANCE/EVALUATION SER	80,921.00	7.55%
41 GENERAL	ADMINISTRATION		
6100 PAY	ROLL COSTS	139,581.00	13.02%
Total 41 GE	ENERAL ADMINISTRATION	139,581.00	13.02%
51 PLANT MA	AINTENANCE & OPERATION		
6200 PUR	CHASE & CONTRACTED SVS	2,000.00	.19%
6300 SUP	PPLIES & MATERIALS	2,000.00	.19%
6600 LAN	D, BUILDINGS, EQUIPMENT	240,192.00	22.40%
Total 51 PL	ANT MAINTENANCE & OPER	244,192.00	22.78%

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Total Estimated Revenues by Fund, Function, Object

331/3 CARL D. PERKINS BASIC FORMULA

**Total Estimated Revenue** 

Estimated	Percent of
Revenues	Total Fund

100.00%

Recommended

58,711.00

Class Object	Description	Estimated Revenues	Percent of Total Fund
5000 R	ECEIPTS		
5900	FEDERAL PROGRAM REVENUES	58,711.00	100.00%
Total 00	TRANSFER OUT FUNCTION	58,711.00	100.00%

Date Run: 08-22-2022 2:51 PM Cnty Dist: 036-903 Budget Board Report by Fund EAST CHAMBERS ISD

#### Total Appropriations by Fund, Function, Object

Program: BUD2000 Page: 37 of 47

File ID: N

# 331/3 CARL D. PERKINS BASIC FORMULA

Class Object	Description	Appropriations	Percent of Total Fund
11 INSTRUCTIO	DN .		
6300 SUPPL	IES & MATERIALS	58,711.00	100.00%
Total 11 INST	RUCTION	58,711.00	100.00%
Total Appropria	itions	58,711.00	100.00%
Fund 331/3 Tota	als		
Balance		.00	.00%
Estimated Reve	enue	58,711.00	100.00%
Appropriations		58,711.00	100.00%

Date Run: 08-22-2022 2:51 PM **Budget Board Report by Fund** Program: BUD2000 Cnty Dist: 036-903 **EAST CHAMBERS ISD** Page: 38 of 47

Total Estimated Revenues by Fund, Function, Object

File ID: N

410/3 STATE INSTRUCTIONAL MATERIALS

Class Object	Description	Estimated Revenues	Percent of Total Fund
5000 R	ECEIPTS		
5800	STATE PROGRAM REVENUES	150,000.00	100.00%
Total 0	0 TRANSFER OUT FUNCTION	150,000.00	100.00%
Total Es	timated Revenue	150,000.00	100.00%

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EAST CHAMBERS ISD
Total Appropriations by Fund, Function, Object

Recommended

Program: BUD2000 Page: 39 of 47

File ID: N

# 410/3 STATE INSTRUCTIONAL MATERIALS

Class Object	Description	Appropriations	Percent of Total Fund
11 INSTRUCT	ION		
6300 SUP	PLIES & MATERIALS	150,000.00	100.00%
Total 11 INS	TRUCTION	150,000.00	100.00%
Total Appropr	iations	150,000.00	100.00%
Fund 410/3 To	ıtals		
Balance		.00	.00%
Estimated Rev	venue	150,000.00	100.00%
Appropriation	s	150,000.00	100.00%

Date Run: 08-22-2022 2:51 PM **Budget Board Report by Fund** Program: BUD2000 Cnty Dist: 036-903 **EAST CHAMBERS ISD** Page: 40 of 47 File ID: N

Total Estimated Revenues by Fund, Function, Object

429/2 TCLAS GR FUND

lecommended	
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Class Object	Description	Estimated Revenues	Percent of Total Fund
5000 R	ECEIPTS		
5800	STATE PROGRAM REVENUES	175,963.00	100.00%
Total 0	TRANSFER OUT FUNCTION	175,963.00	100.00%
Total Est	imated Revenue	175,963.00	100.00%

Date Run: 08-22-2022 2:51 PM

Cnty Dist: 036-903

## **Budget Board Report by Fund EAST CHAMBERS ISD** Total Appropriations by Fund, Function, Object

Recommended

Program: BUD2000 Page: 41 of 47

File ID: N

# 429/2 TCLAS GR FUND

Class Object	Description	Appropriations	Percent of Total Fund
11 INSTE	RUCTION		
6300	SUPPLIES & MATERIALS	40,000.00	22.73%
Total 1	1 INSTRUCTION	40,000.00	22.73%
13 CURF	R/INSTRUCTION STAFF DEVEL		
6200	PURCHASE & CONTRACTED SVS	100,000.00	56.83%
6400	OTHER OPERATING EXPENSES	35,963.00	20.44%
Total 1	3 CURR/INSTRUCTION STAFF D	135,963.00	77.27%
Total Ap	propriations	175,963.00	100.00%
Fund 429	9/2 Totals		
Balance		.00	.00%
Estimate	ed Revenue	175,963.00	100.00%
Appropr	iations	175,963.00	100.00%

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Total Estimated Revenues by Fund, Function, Object

Recommended

File ID: N

429/3 STATE FUNDED SP REVENUE FUNDS

Class Object	Description	Estimated Revenues	Percent of Total Fund
5000 R	ECEIPTS		
5800	STATE PROGRAM REVENUES	25,000.00	100.00%
Total 0	TRANSFER OUT FUNCTION	25,000.00	100.00%

Total Estimated Revenue 25,000.00 100.00%

Date Run: 08-22-2022 2:51 PM

Cnty Dist: 036-903

### **Budget Board Report by Fund EAST CHAMBERS ISD** Total Appropriations by Fund, Function, Object

Recommended

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File ID: N

# 429/3 STATE FUNDED SP REVENUE FUNDS

Class Object	Description	Appropriations	Percent of Total Fund
13 CURF	/INSTRUCTION STAFF DEVEL		_
6200	PURCHASE & CONTRACTED SVS	.00	.00%
Total 1	3 CURR/INSTRUCTION STAFF D	.00	.00%
51 PLAN	T MAINTENANCE & OPERATION		
6200	PURCHASE & CONTRACTED SVS	25,000.00	100.00%
Total 5	1 PLANT MAINTENANCE & OPER	25,000.00	100.00%
Total Ap	propriations	25,000.00	100.00%
Fund 429	9/3 Totals		
Balance		.00	.00%
Estimate	ed Revenue	25,000.00	100.00%
Appropri	iations	25,000.00	100.00%

Date Run: 08-22-2022 2:51 PM Budget Board Report by Fund
Cnty Dist: 036-903 EAST CHAMBERS ISD

Total Estimated Revenues by Fund, Function, Object

File ID: N

Program: BUD2000 Page: 44 of 47

599/3 DEBT SERVICE FUND

Recommended
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Object	Description	Revenues	Total Fund
5000 R	ECEIPTS		
5700	REVENUE-LOCAL & INTERMED	1,174,000.00	76.15%
5800	STATE PROGRAM REVENUES	367,654.00	23.85%
7000 O	THER RESOURCES ACCOUNTS		
7900	OTHER RESOURCES	.00	.00%
Total 0	TRANSFER OUT FUNCTION	1,541,654.00	100.00%
Total Es	timated Revenue	1,541,654.00	100.00%

Date Run: 08-22-2022 2:51 PM Cnty Dist: 036-903

### **Budget Board Report by Fund EAST CHAMBERS ISD** Total Appropriations by Fund, Function, Object

Recommended

.00

1,541,654.00

1,532,188.00

.00%

100.00%

100.00%

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File ID: N

# 599/3 DEBT SERVICE FUND

**Balance** 

**Estimated Revenue** 

Appropriations

Class Object	Description	Appropriations	Percent of Total Fund
71 MANA	AGEMENT		
6500	DEBT SERVICE	1,532,188.00	100.00%
Total 7	1 MANAGEMENT	1,532,188.00	100.00%
72 COMF	PUTER PROCESSING		
6500	DEBT SERVICE	.00	.00%
Total 7	2 COMPUTER PROCESSING	.00	.00%
73 DEVE	LOPMENT		
6500	DEBT SERVICE	.00	.00%
Total 7	3 DEVELOPMENT	.00	.00%
Total Ap	propriations	1,532,188.00	100.00%
Fund 599	9/3 Totals		

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Total Estimated Revenues by Fund, Function, Object

616/3 PSF CAPITAL IMPROVEMENT FUND

Recommended	

Class Object	Description	Estimated Revenues	Percent of Total Fund
	E C E I P T S REVENUE-LOCAL & INTERMED	10.00	100.00%
Total 0	TRANSFER OUT FUNCTION	10.00	100.00%
Total Est	imated Revenue	10.00	100.00%

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Total Appropriations by Fund, Function, Object

Recommended

File ID: N

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616/3 PSF CAPITAL IMPROVEMENT FUND

Class Object Description	on	Appropriations	Percent of Total Fund
81 FACILITIES ACQUIS & CON	STRUC		
6600 LAND, BUILDINGS, EC	QUIPMENT	10.00	100.00%
Total 81 FACILITIES ACQUIS	& CONST	10.00	100.00%

Total Appropriations	10.00	100.00%

Fund 616/3 Totals

Class Object

Balance	.00	.00%
Estimated Revenue	10.00	100.00%
Appropriations	10.00	100.00%

**Grand Totals** 

Balance	.00
Estimated Revenue	24,373,095.00
Appropriations	24,344,766.00

**End of Report**