

Budget Board Report by Fund
 EAST CHAMBERS ISD
 Total Estimated Revenues by Fund, Function, Object

162/3 HOSPITAL DIST PARTNERSHIP FUND

Class Object	Description	Recommended	
		Estimated Revenues	Percent of Total Fund
5000	R E C E I P T S		
5700	REVENUE-LOCAL & INTERMED	220,000.00	96.70%
5800	STATE PROGRAM REVENUES	7,500.00	3.30%
7000	OTHER RESOURCES ACCOUNTS		
7900	OTHER RESOURCES	.00	.00%
Total	00 TRANSFER OUT FUNCTION	227,500.00	100.00%
Total Estimated Revenue		227,500.00	100.00%

162/3 HOSPITAL DIST PARTNERSHIP FUND

Class Object	Description	Recommended	
		Appropriations	Percent of Total Fund
11 INSTRUCTION			
6200	PURCHASE & CONTRACTED SVS	.00	.00%
6400	OTHER OPERATING EXPENSES	58,277.00	25.62%
Total	11 INSTRUCTION	58,277.00	25.62%
33 HEALTH 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	33 HEALTH SERVICES	169,223.00	74.38%
Total Appropriations		227,500.00	100.00%
Fund 162/3 Totals			
Balance		.00	.00%
Estimated Revenue		227,500.00	100.00%
Appropriations		227,500.00	100.00%

Budget Board Report by Fund
 EAST CHAMBERS ISD
 Total Estimated Revenues by Fund, Function, Object

199/3 GENERAL FUND

Class Object	Description	Recommended	
		Estimated Revenues	Percent of Total Fund
5000	R E C E I P T S		
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	OTHER RESOURCES ACCOUNTS		
7900	OTHER RESOURCES	.00	.00%
Total	00 TRANSFER OUT FUNCTION	17,864,464.00	100.00%
Total Estimated Revenue		17,864,464.00	100.00%

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

199/3 GENERAL FUND

Class Object	Description	Recommended	
		Appropriations	Percent of Total Fund
8000	OTHER USES ACCOUNTS		
8900	OTHER USES	.00	.00%
Total	00 TRANSFER OUT FUNCTION	.00	.00%
11	INSTRUCTION		
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	INSTRUCTIONAL 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	CURR/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	INSTRUCTIONAL 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	SCHOOL 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	GUIDANCE/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%

199/3 GENERAL FUND

Class Object	Description	Recommended	
		Appropriations	Percent of Total Fund
31 GUIDANCE/EVALUATION SERVICES			
6400	OTHER OPERATING EXPENSES	7,000.00	.04%
Total 31	GUIDANCE/EVALUATION SER	291,092.00	1.63%
33 HEALTH SERVICES			
6100	PAYROLL COSTS	44,620.00	.25%
Total 33	HEALTH SERVICES	44,620.00	.25%
34 PUPIL TRANSPORTATION-REGULAR			
6100	PAYROLL COSTS	296,091.00	1.66%
6200	PURCHASE & CONTRACTED SVS	100,500.00	.56%
6300	SUPPLIES & MATERIALS	111,000.00	.62%
6400	OTHER OPERATING EXPENSES	13,500.00	.08%
6600	LAND, BUILDINGS, EQUIPMENT	50,000.00	.28%
Total 34	PUPIL TRANSPORTATION-RE	571,091.00	3.20%
36 CO-CURRICULAR ACTIVITIES			
6100	PAYROLL COSTS	566,050.00	3.17%
6200	PURCHASE & CONTRACTED SVS	107,000.00	.60%
6300	SUPPLIES & MATERIALS	169,000.00	.95%
6400	OTHER OPERATING EXPENSES	313,500.00	1.75%
6600	LAND, BUILDINGS, EQUIPMENT	.00	.00%
Total 36	CO-CURRICULAR ACTIVITIES	1,155,550.00	6.47%
41 GENERAL ADMINISTRATION			
6100	PAYROLL COSTS	551,576.00	3.09%
6200	PURCHASE & CONTRACTED SVS	207,950.00	1.16%
6300	SUPPLIES & MATERIALS	32,000.00	.18%
6400	OTHER OPERATING EXPENSES	83,600.00	.47%
Total 41	GENERAL ADMINISTRATION	875,126.00	4.90%
51 PLANT MAINTENANCE & OPERATION			
6100	PAYROLL COSTS	983,399.00	5.50%
6200	PURCHASE & CONTRACTED SVS	991,600.00	5.55%
6300	SUPPLIES & MATERIALS	340,000.00	1.90%
6400	OTHER OPERATING EXPENSES	444,500.00	2.49%
6600	LAND, BUILDINGS, EQUIPMENT	116,000.00	.65%
Total 51	PLANT MAINTENANCE & OPER	2,875,499.00	16.10%
52 SECURITY/MONITORING SERVICES			
6100	PAYROLL COSTS	27,238.00	.15%
6200	PURCHASE & CONTRACTED SVS	20,300.00	.11%
6300	SUPPLIES & MATERIALS	86,000.00	.48%
6400	OTHER OPERATING EXPENSES	1,200.00	.01%
6600	LAND, BUILDINGS, EQUIPMENT	150,000.00	.84%
Total 52	SECURITY/MONITORING SER	284,738.00	1.59%

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

199/3 GENERAL FUND

Class Object	Description	Recommended	
		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%
Appropriations		17,864,464.00	100.00%

Budget Board Report by Fund
EAST CHAMBERS ISD
Total Estimated Revenues by Fund, Function, Object

211/3 TITLE I PART A

Class Object	Description	Recommended	
		Estimated Revenues	Percent of Total Fund
5000	R E C E I P T S		
5900	FEDERAL PROGRAM REVENUES	185,727.00	100.00%
Total	00 TRANSFER OUT FUNCTION	185,727.00	100.00%
Total Estimated Revenue		185,727.00	100.00%

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

211/3 TITLE I PART A

Class Object	Description	Recommended	
		Appropriations	Percent of Total Fund
11 INSTRUCTION			
6100	PAYROLL COSTS	185,727.00	100.00%
Total	11 INSTRUCTION	185,727.00	100.00%
Total Appropriations		185,727.00	100.00%
Fund 211/3 Totals			
Balance		.00	.00%
Estimated Revenue		185,727.00	100.00%
Appropriations		185,727.00	100.00%

Budget Board Report by Fund
EAST CHAMBERS ISD
Total Estimated Revenues by Fund, Function, Object

224/3 IDEA B, FORMULA

Class Object	Description	Recommended	
		Estimated Revenues	Percent of Total Fund
5000	R E C E I P T S		
5900	FEDERAL PROGRAM REVENUES	289,977.00	100.00%
Total	00 TRANSFER OUT FUNCTION	289,977.00	100.00%
Total Estimated Revenue		289,977.00	100.00%

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

224/3 IDEA B, FORMULA

Class Object	Description	Recommended	
		Appropriations	Percent of Total Fund
11 INSTRUCTION			
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	11 INSTRUCTION	120,289.00	41.48%
13 CURR/INSTRUCTION STAFF DEVEL			
6200	PURCHASE & CONTRACTED SVS	4,550.00	1.57%
6400	OTHER OPERATING EXPENSES	1,000.00	.34%
Total	13 CURR/INSTRUCTION STAFF D	5,550.00	1.91%
31 GUIDANCE/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	31 GUIDANCE/EVALUATION SER	164,138.00	56.60%
Total Appropriations		289,977.00	100.00%
Fund 224/3 Totals			
Balance		.00	.00%
Estimated Revenue		289,977.00	100.00%
Appropriations		289,977.00	100.00%

Budget Board Report by Fund
EAST CHAMBERS ISD
 Total Estimated Revenues by Fund, Function, Object

225/3 IDEA B, PRESCHOOL

Class Object	Description	Recommended	
		Estimated Revenues	Percent of Total Fund
5000	R E C E I P T S		
5900	FEDERAL PROGRAM REVENUES	10,629.00	100.00%
Total	00 TRANSFER OUT FUNCTION	10,629.00	100.00%
Total Estimated Revenue		10,629.00	100.00%

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

225/3 IDEA B, PRESCHOOL

Class Object	Description	Recommended	
		Appropriations	Percent of Total Fund
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%

Budget Board Report by Fund
 EAST CHAMBERS ISD
 Total Estimated Revenues by Fund, Function, Object

240/3 NAT BREAKFAST & LUNCH PROGRAM

Class Object	Description	Recommended	
		Estimated Revenues	Percent of Total Fund
5000	R E C E I P T S		
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%

240/3 NAT BREAKFAST & LUNCH PROGRAM

Class Object	Description	Recommended	
		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	35 FOOD SERVICES	1,293,714.00	100.00%
Total Appropriations		1,293,714.00	100.00%
Fund 240/3 Totals			
Balance		.00	.00%
Estimated Revenue		1,303,577.00	100.00%
Appropriations		1,293,714.00	100.00%

Budget Board Report by Fund
EAST CHAMBERS ISD
Total Estimated Revenues by Fund, Function, Object

255/3 TITLE II PART A

Class Object	Description	Recommended	
		Estimated Revenues	Percent of Total Fund
5000	R E C E I P T S		
5900	FEDERAL PROGRAM REVENUES	47,142.00	100.00%
Total	00 TRANSFER OUT FUNCTION	47,142.00	100.00%
Total Estimated Revenue		47,142.00	100.00%

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

255/3 TITLE II PART A

Class Object	Description	Recommended	
		Appropriations	Percent of Total Fund
13 CURR/INSTRUCTION STAFF DEVEL			
6100	PAYROLL COSTS	47,142.00	100.00%
Total	13 CURR/INSTRUCTION STAFF D	47,142.00	100.00%
Total Appropriations		47,142.00	100.00%
Fund 255/3 Totals			
Balance		.00	.00%
Estimated Revenue		47,142.00	100.00%
Appropriations		47,142.00	100.00%

Budget Board Report by Fund
EAST CHAMBERS ISD
Total Estimated Revenues by Fund, Function, Object

263/3 TITLE III PART A - ELA

Class Object	Description	Recommended	
		Estimated Revenues	Percent of Total Fund
5000	R E C E I P T S		
5900	FEDERAL PROGRAM REVENUES	42,319.00	100.00%
Total	00 TRANSFER OUT FUNCTION	42,319.00	100.00%
Total Estimated Revenue		42,319.00	100.00%

263/3 TITLE III PART A - ELA

Class Object	Description	Recommended	
		Appropriations	Percent of Total Fund
11 INSTRUCTION			
6100	PAYROLL COSTS	2,000.00	4.73%
6300	SUPPLIES & MATERIALS	34,319.00	81.10%
Total 11 INSTRUCTION		36,319.00	85.82%
13 CURR/INSTRUCTION STAFF DEVEL			
6200	PURCHASE & CONTRACTED SVS	2,000.00	4.73%
6400	OTHER OPERATING EXPENSES	4,000.00	9.45%
Total 13 CURR/INSTRUCTION STAFF D		6,000.00	14.18%
Total Appropriations		42,319.00	100.00%
Fund 263/3 Totals			
Balance		.00	.00%
Estimated Revenue		42,319.00	100.00%
Appropriations		42,319.00	100.00%

Budget Board Report by Fund
EAST CHAMBERS ISD
Total Estimated Revenues by Fund, Function, Object

265/3 21st CENTURY GRANT

Class Object	Description	Recommended	
		Estimated Revenues	Percent of Total Fund
5000	R E C E I P T S		
5900	FEDERAL PROGRAM REVENUES	911,440.00	100.00%
Total	00 TRANSFER OUT FUNCTION	911,440.00	100.00%
Total Estimated Revenue		911,440.00	100.00%

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

265/3 21st CENTURY GRANT

Class Object	Description	Recommended	
		Appropriations	Percent of Total Fund
11 INSTRUCTION			
6100	PAYROLL COSTS	229,842.00	25.22%
6200	PURCHASE & CONTRACTED SVS	125,007.00	13.72%
6300	SUPPLIES & MATERIALS	120,341.00	13.20%
6400	OTHER OPERATING EXPENSES	.00	.00%
Total	11 INSTRUCTION	475,190.00	52.14%
21 INSTRUCTIONAL LEADERSHIP			
6100	PAYROLL COSTS	299,313.00	32.84%
6300	SUPPLIES & MATERIALS	2,694.00	.30%
6400	OTHER OPERATING EXPENSES	.00	.00%
Total	21 INSTRUCTIONAL LEADERSHIP	302,007.00	33.14%
23 SCHOOL LEADERSHIP			
6100	PAYROLL COSTS	.00	.00%
Total	23 SCHOOL LEADERSHIP	.00	.00%
31 GUIDANCE/EVALUATION SERVICES			
6200	PURCHASE & CONTRACTED SVS	.00	.00%
6300	SUPPLIES & MATERIALS	.00	.00%
Total	31 GUIDANCE/EVALUATION SER	.00	.00%
34 PUPIL TRANSPORTATION-REGULAR			
6100	PAYROLL COSTS	40,000.00	4.39%
Total	34 PUPIL TRANSPORTATION-RE	40,000.00	4.39%
51 PLANT MAINTENANCE & OPERATION			
6100	PAYROLL COSTS	20,000.00	2.19%
Total	51 PLANT MAINTENANCE & OPER	20,000.00	2.19%
61 COMMUNITY SERVICES			
6100	PAYROLL COSTS	52,743.00	5.79%
6200	PURCHASE & CONTRACTED SVS	20,000.00	2.19%
6300	SUPPLIES & MATERIALS	1,500.00	.16%
6400	OTHER OPERATING EXPENSES	.00	.00%
Total	61 COMMUNITY SERVICES	74,243.00	8.15%
Total Appropriations		911,440.00	100.00%

265/3 21st CENTURY GRANT

Fund 265/3 Totals

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

Budget Board Report by Fund
EAST CHAMBERS ISD
Total Estimated Revenues by Fund, Function, Object

266/2 ESSER GRANT

Class Object	Description	Recommended	
		Estimated Revenues	Percent of Total Fund
5000	R E C E I P T S		
5900	FEDERAL PROGRAM REVENUES	.00	.00%
Total	00 TRANSFER OUT FUNCTION	.00	.00%
Total Estimated Revenue		.00	.00%

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

266/2 ESSER GRANT

Class Object	Description	Recommended	
		Appropriations	Percent of Total Fund
11 INSTRUCTION			
6100	PAYROLL COSTS	.00	.00%
6300	SUPPLIES & MATERIALS	.00	.00%
Total	11 INSTRUCTION	.00	.00%
Total Appropriations		.00	.00%
Fund 266/2 Totals			
Balance		.00	.00%
Estimated Revenue		.00	.00%
Appropriations		.00	.00%

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266/3 ESSER GRANT

Class Object	Description	Recommended	
		Estimated Revenues	Percent of Total Fund
5000	R E C E I P T S		
5900	FEDERAL PROGRAM REVENUES	.00	.00%
Total	00 TRANSFER OUT FUNCTION	.00	.00%
Total Estimated Revenue		.00	.00%

266/3 ESSER GRANT

Class Object	Description	Recommended	
		Appropriations	Percent of Total Fund
11 INSTRUCTION			
6100	PAYROLL COSTS	.00	.00%
6300	SUPPLIES & MATERIALS	.00	.00%
Total	11 INSTRUCTION	.00	.00%
51 PLANT MAINTENANCE & OPERATION			
6600	LAND, BUILDINGS, EQUIPMENT	.00	.00%
Total	51 PLANT MAINTENANCE & OPER	.00	.00%
81 FACILITIES ACQUIS & CONSTRUC			
6200	PURCHASE & CONTRACTED SVS	.00	.00%
6600	LAND, BUILDINGS, EQUIPMENT	.00	.00%
Total	81 FACILITIES ACQUIS & CONST	.00	.00%
Total Appropriations		.00	.00%
Fund 266/3 Totals			
Balance		.00	.00%
Estimated Revenue		.00	.00%
Appropriations		.00	.00%

Budget Board Report by Fund
EAST CHAMBERS ISD
Total Estimated Revenues by Fund, Function, Object

279/1 TCLAS ESSER III FUND

Class Object	Description	Recommended	
		Estimated Revenues	Percent of Total Fund
5000	R E C E I P T S		
5900	FEDERAL PROGRAM REVENUES	76,000.00	100.00%
Total	00 TRANSFER OUT FUNCTION	76,000.00	100.00%
Total Estimated Revenue		76,000.00	100.00%

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

279/1 TCLAS ESSER III FUND

Class Object	Description	Recommended	
		Appropriations	Percent of Total Fund
11 INSTRUCTION			
6100	PAYROLL COSTS	4,000.00	5.26%
6300	SUPPLIES & MATERIALS	72,000.00	94.74%
Total	11 INSTRUCTION	76,000.00	100.00%
Total Appropriations		76,000.00	100.00%
Fund 279/1 Totals			
Balance		.00	.00%
Estimated Revenue		76,000.00	100.00%
Appropriations		76,000.00	100.00%

283/1 ESSER SUPPLEMENTAL

Class Object	Description	Recommended	
		Estimated Revenues	Percent of Total Fund
5000	R E C E I P T S		
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%

Budget Board Report by Fund
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 Total Appropriations by Fund, Function, Object

283/1 ESSER SUPPLEMENTAL

Class Object	Description	Recommended	
		Appropriations	Percent of Total Fund
11 INSTRUCTION			
6100	PAYROLL COSTS	114,734.00	37.38%
6200	PURCHASE & CONTRACTED SVS	10,000.00	3.26%
Total	11 INSTRUCTION	124,734.00	40.64%
31 GUIDANCE/EVALUATION SERVICES			
6100	PAYROLL COSTS	182,202.00	59.36%
Total	31 GUIDANCE/EVALUATION SER	182,202.00	59.36%
51 PLANT MAINTENANCE & OPERATION			
6600	LAND, BUILDINGS, EQUIPMENT	.00	.00%
Total	51 PLANT MAINTENANCE & OPER	.00	.00%
Total Appropriations		306,936.00	100.00%
Fund 283/1 Totals			
Balance		.00	.00%
Estimated Revenue		306,936.00	100.00%
Appropriations		306,936.00	100.00%

Budget Board Report by Fund
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Total Estimated Revenues by Fund, Function, Object

284/3 IDEA FORMULA ARP GRANT

Class Object	Description	Recommended	
		Estimated Revenues	Percent of Total Fund
5000	R E C E I P T S		
5900	FEDERAL PROGRAM REVENUES	67,446.00	100.00%
Total	00 TRANSFER OUT FUNCTION	67,446.00	100.00%
Total Estimated Revenue		67,446.00	100.00%

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

284/3 IDEA FORMULA ARP GRANT

Class Object	Description	Recommended	
		Appropriations	Percent of Total Fund
11 INSTRUCTION			
6200	PURCHASE & CONTRACTED SVS	53,500.00	79.32%
Total	11 INSTRUCTION	53,500.00	79.32%
31 GUIDANCE/EVALUATION SERVICES			
6200	PURCHASE & CONTRACTED SVS	13,946.00	20.68%
Total	31 GUIDANCE/EVALUATION SER	13,946.00	20.68%
Total Appropriations		67,446.00	100.00%
Fund 284/3 Totals			
Balance		.00	.00%
Estimated Revenue		67,446.00	100.00%
Appropriations		67,446.00	100.00%

Budget Board Report by Fund
EAST CHAMBERS ISD
Total Estimated Revenues by Fund, Function, Object

289/2 TITLE IV

Class Object	Description	Recommended	
		Estimated Revenues	Percent of Total Fund
5000	R E C E I P T S		
5900	FEDERAL PROGRAM REVENUES	10,000.00	100.00%
Total	00 TRANSFER OUT FUNCTION	10,000.00	100.00%
Total Estimated Revenue		10,000.00	100.00%

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

289/2 TITLE IV

Class Object	Description	Recommended	
		Appropriations	Percent of Total Fund
11 INSTRUCTION			
6300	SUPPLIES & MATERIALS	7,485.00	100.00%
Total	11 INSTRUCTION	7,485.00	100.00%
Total Appropriations		7,485.00	100.00%
Fund 289/2 Totals			
Balance		.00	.00%
Estimated Revenue		10,000.00	100.00%
Appropriations		7,485.00	100.00%

289/3 FEDERAL SPECIAL REVENUE FUND

Class Object	Description	Recommended	
		Estimated Revenues	Percent of Total Fund
5000	R E C E I P T S		
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%

289/3 FEDERAL SPECIAL REVENUE FUND

Class Object	Description	Recommended	
		Appropriations	Percent of Total Fund
11 INSTRUCTION			
6100	PAYROLL COSTS	127,923.00	11.93%
6300	SUPPLIES & MATERIALS	.00	.00%
Total	11 INSTRUCTION	127,923.00	11.93%
21 INSTRUCTIONAL LEADERSHIP			
6100	PAYROLL COSTS	.00	.00%
Total	21 INSTRUCTIONAL LEADERSHIP	.00	.00%
23 SCHOOL LEADERSHIP			
6100	PAYROLL COSTS	479,498.00	44.72%
Total	23 SCHOOL LEADERSHIP	479,498.00	44.72%
31 GUIDANCE/EVALUATION SERVICES			
6100	PAYROLL COSTS	80,921.00	7.55%
Total	31 GUIDANCE/EVALUATION SER	80,921.00	7.55%
41 GENERAL ADMINISTRATION			
6100	PAYROLL COSTS	139,581.00	13.02%
Total	41 GENERAL ADMINISTRATION	139,581.00	13.02%
51 PLANT MAINTENANCE & OPERATION			
6200	PURCHASE & CONTRACTED SVS	2,000.00	.19%
6300	SUPPLIES & MATERIALS	2,000.00	.19%
6600	LAND, BUILDINGS, EQUIPMENT	240,192.00	22.40%
Total	51 PLANT MAINTENANCE & OPER	244,192.00	22.78%
Total Appropriations		1,072,115.00	100.00%
Fund 289/3 Totals			
Balance		.00	.00%
Estimated Revenue		1,078,600.00	100.00%
Appropriations		1,072,115.00	100.00%

Budget Board Report by Fund
EAST CHAMBERS ISD
Total Estimated Revenues by Fund, Function, Object

331/3 CARL D. PERKINS BASIC FORMULA

Class Object	Description	Recommended	
		Estimated Revenues	Percent of Total Fund
5000	R E C E I P T S		
5900	FEDERAL PROGRAM REVENUES	58,711.00	100.00%
Total	00 TRANSFER OUT FUNCTION	58,711.00	100.00%
Total Estimated Revenue		58,711.00	100.00%

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

331/3 CARL D. PERKINS BASIC FORMULA

Class Object	Description	Recommended	
		Appropriations	Percent of Total Fund
11 INSTRUCTION			
6300	SUPPLIES & MATERIALS	58,711.00	100.00%
Total	11 INSTRUCTION	58,711.00	100.00%
Total Appropriations		58,711.00	100.00%
Fund 331/3 Totals			
Balance		.00	.00%
Estimated Revenue		58,711.00	100.00%
Appropriations		58,711.00	100.00%

Budget Board Report by Fund
EAST CHAMBERS ISD
Total Estimated Revenues by Fund, Function, Object

410/3 STATE INSTRUCTIONAL MATERIALS

Class Object	Description	Recommended	
		Estimated Revenues	Percent of Total Fund
5000	R E C E I P T S		
5800	STATE PROGRAM REVENUES	150,000.00	100.00%
Total	00 TRANSFER OUT FUNCTION	150,000.00	100.00%
Total Estimated Revenue		150,000.00	100.00%

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

410/3 STATE INSTRUCTIONAL MATERIALS

Class Object	Description	Recommended	
		Appropriations	Percent of Total Fund
11 INSTRUCTION			
6300	SUPPLIES & MATERIALS	150,000.00	100.00%
Total	11 INSTRUCTION	150,000.00	100.00%
Total Appropriations		150,000.00	100.00%
Fund 410/3 Totals			
Balance		.00	.00%
Estimated Revenue		150,000.00	100.00%
Appropriations		150,000.00	100.00%

Budget Board Report by Fund
EAST CHAMBERS ISD
Total Estimated Revenues by Fund, Function, Object

429/2 TCLAS GR FUND

Class Object	Description	Recommended	
		Estimated Revenues	Percent of Total Fund
5000	R E C E I P T S		
5800	STATE PROGRAM REVENUES	175,963.00	100.00%
Total	00 TRANSFER OUT FUNCTION	175,963.00	100.00%
Total Estimated Revenue		175,963.00	100.00%

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

429/2 TCLAS GR FUND

Class Object	Description	Recommended	
		Appropriations	Percent of Total Fund
11 INSTRUCTION			
6300	SUPPLIES & MATERIALS	40,000.00	22.73%
Total	11 INSTRUCTION	40,000.00	22.73%
13 CURR/INSTRUCTION STAFF DEVEL			
6200	PURCHASE & CONTRACTED SVS	100,000.00	56.83%
6400	OTHER OPERATING EXPENSES	35,963.00	20.44%
Total	13 CURR/INSTRUCTION STAFF D	135,963.00	77.27%
Total Appropriations		175,963.00	100.00%
Fund 429/2 Totals			
Balance		.00	.00%
Estimated Revenue		175,963.00	100.00%
Appropriations		175,963.00	100.00%

Budget Board Report by Fund
EAST CHAMBERS ISD
Total Estimated Revenues by Fund, Function, Object

429/3 STATE FUNDED SP REVENUE FUNDS

Class Object	Description	Recommended	
		Estimated Revenues	Percent of Total Fund
5000	R E C E I P T S		
5800	STATE PROGRAM REVENUES	25,000.00	100.00%
Total	00 TRANSFER OUT FUNCTION	25,000.00	100.00%
Total Estimated Revenue		25,000.00	100.00%

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

429/3 STATE FUNDED SP REVENUE FUNDS

Class Object	Description	Recommended	
		Appropriations	Percent of Total Fund
13 CURR/INSTRUCTION STAFF DEVEL			
6200	PURCHASE & CONTRACTED SVS	.00	.00%
Total	13 CURR/INSTRUCTION STAFF D	.00	.00%
51 PLANT MAINTENANCE & OPERATION			
6200	PURCHASE & CONTRACTED SVS	25,000.00	100.00%
Total	51 PLANT MAINTENANCE & OPER	25,000.00	100.00%
Total Appropriations		25,000.00	100.00%
Fund 429/3 Totals			
Balance		.00	.00%
Estimated Revenue		25,000.00	100.00%
Appropriations		25,000.00	100.00%

Budget Board Report by Fund
 EAST CHAMBERS ISD
 Total Estimated Revenues by Fund, Function, Object

599/3 DEBT SERVICE FUND

Class Object	Description	Recommended	
		Estimated Revenues	Percent of Total Fund
5000	R E C E I P T S		
5700	REVENUE-LOCAL & INTERMED	1,174,000.00	76.15%
5800	STATE PROGRAM REVENUES	367,654.00	23.85%
7000	OTHER RESOURCES ACCOUNTS		
7900	OTHER RESOURCES	.00	.00%
Total	00 TRANSFER OUT FUNCTION	1,541,654.00	100.00%
Total Estimated Revenue		1,541,654.00	100.00%

599/3 DEBT SERVICE FUND

Class Object	Description	Recommended	
		Appropriations	Percent of Total Fund
71 MANAGEMENT			
6500	DEBT SERVICE	1,532,188.00	100.00%
Total	71 MANAGEMENT	1,532,188.00	100.00%
72 COMPUTER PROCESSING			
6500	DEBT SERVICE	.00	.00%
Total	72 COMPUTER PROCESSING	.00	.00%
73 DEVELOPMENT			
6500	DEBT SERVICE	.00	.00%
Total	73 DEVELOPMENT	.00	.00%
Total Appropriations		1,532,188.00	100.00%
Fund 599/3 Totals			
Balance		.00	.00%
Estimated Revenue		1,541,654.00	100.00%
Appropriations		1,532,188.00	100.00%

Budget Board Report by Fund
 EAST CHAMBERS ISD
 Total Estimated Revenues by Fund, Function, Object

616/3 PSF CAPITAL IMPROVEMENT FUND

Class Object	Description	Recommended	
		Estimated Revenues	Percent of Total Fund
5000	R E C E I P T S		
5700	REVENUE-LOCAL & INTERMED	10.00	100.00%
Total	00 TRANSFER OUT FUNCTION	10.00	100.00%
Total Estimated Revenue		10.00	100.00%

616/3 PSF CAPITAL IMPROVEMENT FUND

Class Object	Description	Recommended	
		Appropriations	Percent of Total Fund
81	FACILITIES ACQUIS & CONSTRUC		
6600	LAND, BUILDINGS, EQUIPMENT	10.00	100.00%
Total	81 FACILITIES ACQUIS & CONST	10.00	100.00%

Total Appropriations 10.00 100.00%

Fund 616/3 Totals

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