

Budget Summary Report for EAST CHAMBERS ISD

2013 - 14 Actual Budget		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$5,787,940	\$4,225
12	Instructional Resources, Media Services	\$263,645	\$192
13	Curriculum Development & Staff Development	\$31,831	\$23
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$6,083,416	\$4,440
Instructional Support			
21	Instructional Leadership	\$130,622	\$95
23	School Leadership	\$499,550	\$365
31	Guidance & Counseling, Evaluation	\$350,155	\$256
32	Social Work Services	\$0	\$0
33	Health Services	\$86,654	\$63
36	Co-curricular/ Extra-curricular Activities	\$705,028	\$515
Total		\$1,772,009	\$1,293
Central Administration			

2014 - 15 "Proposed" Budget		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$5,979,716	\$4,365
12	Instructional Resources, Media Services	\$252,872	\$185
13	Curriculum Development & Staff Development	\$33,500	\$24
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$6,266,088	\$4,574
Instructional Support			
21	Instructional Leadership	\$136,250	\$99
23	School Leadership	\$480,413	\$351
31	Guidance & Counseling, Evaluation	\$370,258	\$270
32	Social Work Services	\$0	\$0
33	Health Services	\$89,996	\$66
36	Co-curricular/ Extra-curricular Activities	\$696,220	\$508
Total		\$1,773,137	\$1,294
			\$0
Central Administration			
			\$0

41	General Administration	\$459,728	\$336
District Operations			
51	Plant Maintenance & Operations	\$1,897,909	\$1,385
52	Security and Monitoring	\$34,289	\$25
53	Data Processing	\$85,807	\$63
34	Student Transportation	\$533,972	\$390
35	Food Services	\$0	\$0
Total:		\$2,551,977	\$1,863
Debt Service			
71	Debt Service	\$67,743	\$49
Other			
61	Community Service	\$22,334	\$16
81	Facilities Acquisition and Construction	\$304,587	\$222
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	\$29,970	\$22

41	General Administration	\$511,671	\$373
District Operations			
51	Plant Maintenance & Operations	\$2,154,155	\$1,572
52	Security and Monitoring	\$31,613	\$23
53	Data Processing	\$88,166	\$64
34	Student Transportation	\$612,841	\$447
35	Food Services	\$0	\$0
Total:		\$2,886,775	\$2,107
Debt Service			
71	Debt Service	\$0	\$0
Other			
61	Community Service	\$1,350	\$1
81	Facilities Acquisition and Construction	\$100,000	\$73
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	\$30,000	\$22

97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$0	\$0
Total:		\$356,891	\$261

97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$0	\$0
Total:		\$131,350	\$96