Budget Summary Report for

EAST CHAMBERS ISD

	2013 - 14 Actual Budget				2014 - 15 "Proposed" Budget		
		Aggregrate	Per Pupil			Aggregrate	Per Pupil
		Expenditures	Expenditures			Expenditures	Expenditures
Instruction				Instruction			
11	Instruction	\$5,787,940	\$4,225	11	Instruction	\$5,979,716	\$4,365
	Instructional				Instructional		
	Resources, Media				Resources, Media		
12	Services	\$263,645	\$192	12	Services	\$252,872	\$185
	Curriculum				Curriculum		
	Development &				Development & Staff		
13	Staff Development	\$31,831	\$23	13	Development	\$33,500	\$24
	Payment to					\$00,000	Ψ-1
	Juvenile Justice				Payment to Juvenile		
95	AEP	\$0	\$0	95	Justice AEP	\$0	\$0
	Total:	\$6,083,416	\$4,440		Total:	\$6,266,088	\$4,574
Instructional				Instructional			
Support				Support			
	Instructional				Instructional		
21	Leadership	\$130,622	\$95	21	Leadership	\$136,250	\$99
	School						
23	Leadership	\$499,550	\$365	23	School Leadership	\$480,413	\$351
	Guidance &				Guidance &		
	Counseling,				Counseling,		
31	Evaluation	\$350,155	\$256	31	Evaluation	\$370,258	\$270
32	Social Work Services	\$0	\$0	32	Social Work Services	\$0	\$0
33	Health Services	\$86,654	\$63	33	Health Services	\$89,996	
	Co-curricular/	φ00,004				ψ05,990	φ 0 0
	Extra-curricular				Co-curricular/ Extra-		
36	Activities	\$705,028	\$515	36	curricular Activities	\$696,220	\$508
	Total	\$1,772,009	\$1,293		Total	\$1,773,137	
							\$0
Central				Central			
Administration				Administration			\$0
Administration				Administration			φυ

	General				General		
41	Administration	\$459,728	\$336	41	Administration	\$511,671	\$373
District				District			
Operations				Operations			
	Plant Maintenance				Plant Maintenance &		
51	& Operations	\$1,897,909	\$1,385	51	Operations	\$2,154,155	\$1,572
	Security and				Security and		
52	Monitoring	\$34,289	\$25	52	Monitoring	\$31,613	\$23
53	Data Processing	\$85,807	\$63	53	Data Processing	\$88,166	\$64
	Student				Student		
34	Transportation	\$533,972	\$390	34	Transportation	\$612,841	\$447
35	Food Services	\$0	\$0	35	Food Services	\$0	\$0
	Total:	\$2,551,977	\$1,863		Total:	\$2,886,775	\$2,107
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Debt Service				Debt Service			
71	Debt Service	\$67,743	\$49	71	Debt Service	\$0	\$0
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Other				Other			
	Community						
61	Service	\$22,334	\$16	61	Community Service	\$1,350	\$1
	Facilities				-		
	Acquisition and				Facilities Acquisition		
81	Construction	\$304,587	\$222	81	and Construction	\$100,000	\$73
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	Contracted				Contracted		
	Instructional				Instructional		
	Services Between				Services Between		
91	Public schools	\$0	\$0	91	Public schools	\$0	\$0
	Incremental Cost				Incremental Cost		
	Associated with				Associated with		
	Chapter 41 School				Chapter 41 School		
92	Districts	\$0	\$0	92	Districts	\$0	\$0
	Payments to				Payments to Fiscal		
	Fiscal Agents for				Agents for Shared		
	Shared Service				Service		
93	Arrangements	\$29,970	\$22	93	Arrangements	\$30,000	\$22

	Payments to Tax				Payments to Tax		
97	Increment Funds	\$0	<mark>\$0</mark>	97	Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$0	\$0	99	Inter-government charges not Defined in Other codes	\$0	\$0
	Total:	\$356,891	<mark>\$261</mark>		Total:	\$131,350	\$96