

PROPOSED BUDGET SUMMARY & COMPARISONS 2009-2010 EAST CHAMBERS ISD

2008-2009 PROPOSED BUDGET			
		Aggregate Expenditures	Per Pupil Expenditures
General Fund			
11	/Instruction	\$5,183,614.00	\$3,987.40
12	/Libraries	\$198,331.00	\$152.56
13	/Staff Development	\$98,790.00	\$75.99
21	/Special Education Leadership	\$101,874.00	\$78.36
23	/Principals	\$480,225.00	\$369.40
31	/Counseling	\$271,180.00	\$208.60
33	/Health Services	\$86,719.00	\$66.71
34	/Transporation	\$549,841.00	\$422.95
36	/Co-Extracurricular Activities	\$573,203.00	\$440.93
41	/Administration	\$409,689.00	\$315.15
51	/ Maintenance & Operations	\$1,270,053.00	\$976.96
52	/Security	\$23,000.00	\$17.69
53	/Data Processing	\$61,482.00	\$47.29
71	/Debt Service	\$229,550.00	\$176.58
81	/Facilities Construction	\$500,000.00	\$384.62
93	/Shared Services with Anahuac	\$60,000.00	\$46.15
	Total	\$10,097,551.00	\$7,767.35

2009-2010 PROPOSED BUDGET			
		Aggregate Expenditures	Per Pupil Expenditures
General Fund			
11	/Instruction	\$5,574,867.00	\$4,288.36
12	/Libraries	\$204,973.00	\$157.67
13	/Staff Development	\$48,900.00	\$37.62
21	/Special Education Leadership	\$251,324.00	\$193.33
23	/Principals	\$494,525.00	\$380.40
31	/Counseling	\$206,575.00	\$158.90
33	/Health Services	\$87,398.00	\$67.23
34	/Transporation	\$523,593.00	\$402.76
35	TRS On Behalf Benefit	\$5,500.00	\$4.23
36	/Co-Extracurricular Activities	\$629,930.00	\$484.56
41	/Administration	\$438,153.00	\$337.04
51	/ Maintenance & Operations	\$1,591,537.00	\$1,224.26
52	/Security	\$25,300.00	\$19.46
53	/Data Processing	\$65,874.00	\$50.67
71	/Debt Service	\$230,850.00	\$177.58
93	/Shared Services with Anahuac	\$60,000.00	\$46.15
	Total	\$10,439,299.00	\$8,030.23