

PROPOSED BUDGET SUMMARY & COMPARISONS 2007-2008 EAST CHAMBERS ISD

2006-2007 ACTUAL BUDGET			
		Aggregate Expenditures	Per Pupil Expenditures
General Fund			
11	/Instruction	\$4,830,285.00	\$3,864.23
12	/Libraries	\$173,400.00	\$138.72
13	/Staff Development	\$64,971.00	\$51.98
21	/Special Education Leadership	\$149,800.00	\$119.84
23	/Principals	\$440,105.00	\$352.08
31	/Counseling	\$232,970.00	\$186.38
33	/Health Services	\$71,380.00	\$57.10
34	/Transporation	\$343,450.00	\$274.76
36	/Co-Extracurricular Activities	\$516,670.00	\$413.34
41	/Administration	\$342,195.00	\$273.76
51	/ Maintenance & Operations	\$1,231,150.00	\$984.92
52	/Security	\$22,495.00	\$18.00
53	/Data Processing	\$53,840.00	\$43.07
71	/Debt Service	\$194,000.00	\$155.20
81	/Facilities Construction	\$65,000.00	\$52.00
93	/Shared Services with Anahuac	\$61,289.00	\$49.03
	Total	\$8,793,000.00	\$7,034.40

2007-2008 PROPOSED BUDGET			
		Aggregate Expenditures	Per Pupil Expenditures
General Fund			
11	/Instruction	\$4,965,958.00	\$3,819.97
12	/Libraries	\$177,400.00	\$136.46
13	/Staff Development	\$58,400.00	\$44.92
21	/Special Education Leadership	\$152,450.00	\$117.27
23	/Principals	\$453,225.00	\$348.63
31	/Counseling	\$238,895.00	\$183.77
33	/Health Services	\$71,990.00	\$55.38
34	/Transporation	\$349,550.00	\$268.88
36	/Co-Extracurricular Activities	\$507,060.00	\$390.05
41	/Administration	\$352,060.00	\$270.82
51	/ Maintenance & Operations	\$1,225,650.00	\$942.81
52	/Security	\$10,000.00	\$7.69
53	/Data Processing	\$54,760.00	\$42.12
71	/Debt Service	\$186,500.00	\$143.46
81	/Facilities Construction	\$360,000.00	\$276.92
93	/Shared Services with Anahuac	\$61,289.00	\$47.15
	Total	\$9,225,187.00	\$7,096.30

\$9,232,650.00
 \$7,463.00