

**2016-2017 EASTLAND ISD PROPOSED BUDGET**

District: **Eastland I.S.D.**  
 CD#: **067-903**  
 Date: **8/18/2016**

**A school district must post the budget summary on the school's Internet Web site when it posts the "Notice of Public Hearing" on the budget in the newspaper.**

**2015-2016  
Proposed  
Budget**

**2016-2017  
Proposed  
Budget**

Enrollment Count		<b>1,020.000</b>	<b>1,010.000</b>
<b>Function</b>	<b>Expenditures</b>		
11	Instruction	\$4,773,166	\$4,918,148
12	Instructional Resources & Media Services	\$94,579	\$98,910
13	Curriculum & Instructional Staff Development	\$48,422	\$58,246
21	Instructional Leadership	\$102,685	\$108,117
23	School Leadership	\$603,147	\$588,025
31	Guidance, Counseling & Evaluation Services	\$182,138	\$184,693
32	Social Work Services	\$0	\$0
33	Health Services	\$49,675	\$52,406
34	Student (Pupil) Transportation	\$220,510	\$234,217
35	Food Services	\$459,918	\$441,870
36	Cocurricular/Extracurricular Activities	\$441,159	\$443,983
41	General Administration	\$387,240	\$418,544
51	Plant Maintenance & Operation	\$907,282	\$1,145,250
52	Security and Monitoring Services	\$25,500	\$31,000
53	Data Processing Services	\$163,827	\$113,002
61	Community Services	\$55,744	\$44,211
71	Debt Service - Principal on long-term debt	\$411,250	\$434,850
	Debt Service - Interest on long-term debt	\$0	\$0
	Debt Service - Bond Issuance Cost and Fees	\$0	\$0
81	Facilities Acquisition and Construction	\$0	\$0
91	Contracted Instructional Services Between Schools	\$0	\$0
92	Incremental Costs Associated With Chapter 41	\$0	\$0
93	Payments to Fiscal Agent/Member District	\$430,000	\$210,000
94	Payments to Other Schools	\$0	\$0
95	Payments to Juvenile Justice Alternative Ed. Prg.	\$0	\$0
96	Payments to Charter Schools	\$0	\$0
97	Payments to TIF	\$0	\$0
99	Inter-governmental Charges not in Other Data Codes	\$130,000	\$140,000