

District: Eastland I.S.D.  
 CD#: 067-903  
 Date: 8/9/2018

		2017-2018 Proposed Budget	2018-2019 Proposed Budget
	Enrollment Count	# 1,025,000	1,025,000
Function	Expenditures		
11	Instruction	\$5,178,415	\$5,422,833
12	Instructional Resources & Media Services	\$101,081	\$94,305
13	Curriculum & Instructional Staff Development	\$63,291	\$64,387
21	Instructional Leadership	\$111,302	\$114,618
23	School Leadership	\$617,510	\$569,420
31	Guidance, Counseling & Evaluation Services	\$152,863	\$146,466
32	Social Work Services	\$0	\$0
33	Health Services	\$36,245	\$26,744
34	Student (Pupil) Transportation	\$336,783	\$344,938
35	Food Services	\$0	\$0
36	Cocurricular/Extracurricular Activities	\$551,375	\$512,534
41	General Administration	\$488,699	\$520,943
51	Plant Maintenance & Operation	\$1,141,328	\$1,178,899
52	Security and Monitoring Services	\$33,100	\$67,319
53	Data Processing Services	\$126,514	\$141,288
61	Community Services	\$46,527	\$54,449
71	Debt Service - Principal on long-term debt	\$0	\$0
	Debt Service - Interest on long-term debt	\$0	\$0
	Debt Service - Bond Issuance Cost and Fees	\$0	\$0
81	Facilities Acquisition and Construction	\$250,000	\$220,496
91	Contracted Instructional Services Between Schools	\$0	\$0
92	Incremental Costs Associated With Chapter 41	\$0	\$0
93	Payments to Fiscal Agent/Member District	\$210,000	\$202,338
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	\$299,855	\$307,377