

District: Eastland I.S.D.
 CD#: 067-903
 Date: 7/31/2019

		2018-2019	2019-2020
		Budget	Proposed Budget
Function	Enrollment Count Expenditures	# 1,025,000	1,025,000
11	Instruction	\$5,422,833	\$6,337,095
12	Instructional Resources & Media Services	\$94,305	\$116,029
13	Curriculum & Instructional Staff Development	\$64,387	\$68,438
21	Instructional Leadership	\$114,618	\$142,351
23	School Leadership	\$569,420	\$708,491
31	Guidance, Counseling & Evaluation Services	\$146,466	\$227,626
32	Social Work Services	\$0	\$47,637
33	Health Services	\$26,744	\$20,038
34	Student (Pupil) Transportation	\$344,938	\$352,103
35	Food Services	\$0	\$0
36	Cocurricular/Extracurricular Activities	\$512,534	\$534,895
41	General Administration	\$520,943	\$567,295
51	Plant Maintenance & Operation	\$1,178,899	\$1,163,219
52	Security and Monitoring Services	\$67,319	\$67,820
53	Data Processing Services	\$141,288	\$131,297
61	Community Services	\$54,449	\$40,582
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	\$220,496	\$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	\$202,338	\$221,605
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	\$307,377	\$212,877