

Budget Summary Report for NEWCASTLE ISD

2019 - 20 Actual Budget		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$1,408,852	\$7,300
12	Instructional Resources, Media Services	\$31,731	\$164
13	Curriculum Development & Staff Development	\$12,810	\$66
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$1,453,393	\$7,531
Instructional Support			
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$144,931	\$751
31	Guidance & Counseling, Evaluation	\$8,125	\$42
32	Social Work Services	\$0	\$0
33	Health Services	\$7,700	\$40
36	Co-curricular/ Extra-curricular Activities	\$138,570	\$718
Total		\$299,326	\$1,551
Central Administration			
41*	General Administration	\$249,753	\$1,294
District Operations			
51	Plant Maintenance & Operations	\$272,830	\$1,414
52	Security and Monitoring	\$9,701	\$50
53	Data Processing	\$44,892	\$233
34	Student Transportation	\$52,521	\$272
35	Food Services	\$4,129	\$21
Total:		\$384,073	\$1,990
Debt Service			
71	Debt Service	\$0	\$0
Other			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$0	\$0
91	Contracted Instructional Services Between Public schools	\$0	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$38,013	\$197
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$24,967	\$129
Total:		\$62,980	\$326
Object Code: 6491 is calculated in function code 41. (This is for reference only)	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$500	\$3

2020 - 21 "Proposed" Budget		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$1,581,781	\$9,039
12	Instructional Resources, Media Services	\$12,358	\$71
13	Curriculum Development & Staff Development	\$13,204	\$75
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$1,607,343	\$9,185
Instructional Support			
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$162,379	\$928
31	Guidance & Counseling, Evaluation	\$7,500	\$43
32	Social Work Services	\$0	\$0
33	Health Services	\$7,700	\$44
36	Co-curricular/ Extra-curricular Activities	\$175,930	\$1,005
Total		\$353,509	\$2,020
Central Administration			
41*	General Administration	\$238,633	\$1,364
District Operations			
51	Plant Maintenance & Operations	\$210,240	\$1,201
52	Security and Monitoring	\$18,477	\$106
53	Data Processing	\$43,772	\$250
34	Student Transportation	\$60,263	\$344
35	Food Services	\$6,129	\$35
Total:		\$338,881	\$1,936
Debt Service			
71	Debt Service	\$0	\$0
Other			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$0	\$0
91	Contracted Instructional Services Between Public schools	\$0	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$38,013	\$217
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$28,169	\$161
Total:		\$66,182	\$378
Object Code: 6491 is calculated in function code 41. (This is for reference only)	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$500	\$3