

## Budget Summary Report for **NEWCASTLE ISD**

2018 - 19 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$1,251,715	\$6,486
12	Instructional Resources, Media Services	\$20,832	\$108
13	Curriculum Development & Staff Development	\$12,959	\$67
95	Payment to Juvenile Justice AEP	\$0	\$0
	<b>Total:</b>	<b>\$1,285,506</b>	<b>\$6,661</b>
<b>Instructional Support</b>			
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$175,309	\$908
31	Guidance & Counseling, Evaluation	\$6,000	\$31
32	Social Work Services	\$0	\$0
33	Health Services	\$8,200	\$42
36	Co-curricular/ Extra-curricular Activities	\$128,172	\$664
	<b>Total</b>	<b>\$317,681</b>	<b>\$1,646</b>

2019 - 20 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$1,400,727	\$8,004
12	Instructional Resources, Media Services	\$31,831	\$182
13	Curriculum Development & Staff Development	\$12,810	\$73
95	Payment to Juvenile Justice AEP	\$0	\$0
	<b>Total:</b>	<b>\$1,445,368</b>	<b>\$8,259</b>
<b>Instructional Support</b>			
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$143,831	\$822
31	Guidance & Counseling, Evaluation	\$7,575	\$43
32	Social Work Services	\$0	\$0
33	Health Services	\$7,700	\$44
36	Co-curricular/ Extra-curricular Activities	\$138,570	\$792
	<b>Total</b>	<b>\$297,676</b>	<b>\$1,701</b>

<b>Central Administration</b>			
41*	<b>General Administration</b>	\$201,788	\$1,046
<b>District Operations</b>			
51	<b>Plant Maintenance &amp; Operations</b>	\$191,742	\$993
52	<b>Security and Monitoring</b>	\$4,000	\$21
53	<b>Data Processing</b>	\$41,473	\$215
34	<b>Student Transportation</b>	\$52,882	\$274
35	<b>Food Services</b>	\$3,509	\$18
	<b>Total:</b>	<b>\$293,606</b>	<b>\$1,521</b>
<b>Debt Service</b>			
71	<b>Debt Service</b>	\$0	\$0
<b>Other</b>			
61	<b>Community Service</b>	\$0	\$0
81	<b>Facilities Acquisition and Construction</b>	\$237,632	\$1,231
91	<b>Contracted Instructional Services Between Public schools</b>	\$0	\$0

			\$0
<b>Central Administration</b>			\$0
41*	<b>General Administration</b>	\$248,653	\$1,421
<b>District Operations</b>			
51	<b>Plant Maintenance &amp; Operations</b>	\$272,280	\$1,556
52	<b>Security and Monitoring</b>	\$1,701	\$10
53	<b>Data Processing</b>	\$44,892	\$257
34	<b>Student Transportation</b>	\$52,521	\$300
35	<b>Food Services</b>	\$4,129	\$24
	<b>Total:</b>	<b>\$375,523</b>	<b>\$2,146</b>
<b>Debt Service</b>			
71	<b>Debt Service</b>	\$0	\$0
<b>Other</b>			
61	<b>Community Service</b>	\$0	\$0
81	<b>Facilities Acquisition and Construction</b>	\$0	\$0
91	<b>Contracted Instructional Services Between Public schools</b>	\$0	\$0

92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$26,317	\$136
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$23,452	\$122
	<b>Total:</b>	<b>\$287,401</b>	<b>\$1,489</b>
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

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	\$24,967	\$143
	<b>Total:</b>	<b>\$62,980</b>	<b>\$360</b>
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