

**Budget Summary Report for Newcastle ISD**

<b>2016 - 17 Actual Budget</b>			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$1,258,004	\$5,936
12	Instructional Resources, Media Services	\$25,744	\$121
13	Curriculum Development & Staff Development	\$14,795	\$70
95	Payment to Juvenile Justice AEP	\$0	\$0
	<b>Total:</b>	<b>\$1,298,543</b>	<b>\$6,128</b>
<b>Instructional Support</b>			
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$93,820	\$443
31	Guidance & Counseling, Evaluation	\$29,296	\$138
32	Social Work Services	\$0	\$0
33	Health Services	\$8,200	\$39
36	Co-curricular/ Extra-curricular Activities	\$102,340	\$483
	<b>Total</b>	<b>\$233,656</b>	<b>\$1,103</b>
<b>Central Administration</b>			
41	General Administration	\$192,833	\$910
<b>District Operations</b>			
51	Plant Maintenance & Operations	\$164,053	\$774
52	Security and Monitoring	\$0	\$0
53	Data Processing	\$31,314	\$148
34	Student Transportation	\$48,722	\$230
35	Food Services	\$2,659	\$13
	<b>Total:</b>	<b>\$246,748</b>	<b>\$1,164</b>
<b>Debt Service</b>			
71	Debt Service	\$12,658	\$60
<b>Other</b>			
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	\$31,647	\$149
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$30,143	\$142
	<b>Total:</b>	<b>\$61,790</b>	<b>\$292</b>

<b>2017 - 18 "Proposed" Budget</b>			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$1,159,015	\$5,795
12	Instructional Resources, Media Services	\$26,495	\$132
13	Curriculum Development & Staff Development	\$16,386	\$82
95	Payment to Juvenile Justice AEP	\$0	\$0
	<b>Total:</b>	<b>\$1,201,896</b>	<b>\$6,009</b>
<b>Instructional Support</b>			
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$160,399	\$802
31	Guidance & Counseling, Evaluation	\$27,256	\$136
32	Social Work Services	\$0	\$0
33	Health Services	\$8,200	\$41
36	Co-curricular/ Extra-curricular Activities	\$113,282	\$566
	<b>Total</b>	<b>\$309,137</b>	<b>\$1,546</b>
			\$0
<b>Central Administration</b>			
41	General Administration	\$196,900	\$985
			\$0
<b>District Operations</b>			
51	Plant Maintenance & Operations	\$184,218	\$921
52	Security and Monitoring	\$0	\$0
53	Data Processing	\$31,964	\$160
34	Student Transportation	\$127,642	\$638
35	Food Services	\$2,741	\$14
	<b>Total:</b>	<b>\$346,565</b>	<b>\$1,733</b>
<b>Debt Service</b>			
71	Debt Service	\$0	\$0
<b>Other</b>			
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	\$22,847	\$114
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$30,746	\$154
	<b>Total:</b>	<b>\$53,593</b>	<b>\$268</b>

