

**Budget Summary Report for NEWCASTLE ISD**

| 2017 - 18 Actual Budget   |   |                        |                        | 2018 - 19 "Proposed" Budget   |   |                        |                        |
|---|---|------------------------|------------------------|---|---|------------------------|------------------------|
| Instruction   |   | Aggregate Expenditures | Per Pupil Expenditures | Instruction   |   | Aggregate Expenditures | Per Pupil Expenditures |
| 11  | Instruction   | \$1,180,083            | \$5,593                | 11  | Instruction   | \$1,251,715            | \$6,766                |
| 12  | Instructional Resources, Media Services   | \$26,495               | \$126                  | 12  | Instructional Resources, Media Services   | \$20,832               | \$113                  |
| 13  | Curriculum Development & Staff Development  | \$24,329               | \$115                  | 13  | Curriculum Development & Staff Development  | \$12,959               | \$70                   |
| 95  | Payment to Juvenile Justice AEP   | \$0                    | \$0                    | 95  | Payment to Juvenile Justice AEP   | \$0                    | \$0                    |
|   | <b>Total:</b>   | <b>\$1,230,907</b>     | <b>\$5,834</b>         |   | <b>Total:</b>   | <b>\$1,285,506</b>     | <b>\$6,949</b>         |
| <b>Instructional Support</b>  |   |                        |                        | <b>Instructional Support</b>  |   |                        |                        |
| 21  | Instructional Leadership  | \$0                    | \$0                    | 21  | Instructional Leadership  | \$0                    | \$0                    |
| 23  | School Leadership   | \$162,049              | \$768                  | 23  | School Leadership   | \$175,309              | \$948                  |
| 31  | Guidance & Counseling, Evaluation   | \$27,806               | \$132                  | 31  | Guidance & Counseling, Evaluation   | \$6,000                | \$32                   |
| 32  | Social Work Services  | \$0                    | \$0                    | 32  | Social Work Services  | \$0                    | \$0                    |
| 33  | Health Services   | \$8,200                | \$39                   | 33  | Health Services   | \$8,200                | \$44                   |
| 36  | Co-curricular/ Extra-curricular Activities  | \$137,111              | \$650                  | 36  | Co-curricular/ Extra-curricular Activities  | \$128,172              | \$693                  |
|   | <b>Total:</b>   | <b>\$335,166</b>       | <b>\$1,588</b>         |   | <b>Total:</b>   | <b>\$317,681</b>       | <b>\$1,717</b>         |
|   |   |                        |                        |   |   |                        | \$0                    |
| <b>Central Administration</b>   |   |                        |                        | <b>Central Administration</b>   |   |                        |                        |
| 41*   | General Administration  | \$197,725              | \$937                  | 41*   | General Administration  | \$201,788              | \$1,091                |
| <b>District Operations</b>  |   |                        |                        | <b>District Operations</b>  |   |                        |                        |
| 51  | Plant Maintenance & Operations  | \$184,768              | \$876                  | 51  | Plant Maintenance & Operations  | \$191,742              | \$1,036                |
| 52  | Security and Monitoring   | \$4,000                | \$19                   | 52  | Security and Monitoring   | \$4,000                | \$22                   |
| 53  | Data Processing   | \$31,964               | \$151                  | 53  | Data Processing   | \$41,473               | \$224                  |
| 34  | Student Transportation  | \$127,642              | \$605                  | 34  | Student Transportation  | \$52,882               | \$286                  |
| 35  | Food Services   | \$2,741                | \$13                   | 35  | Food Services   | \$3,509                | \$19                   |
|   | <b>Total:</b>   | <b>\$351,115</b>       | <b>\$1,664</b>         |   | <b>Total:</b>   | <b>\$293,606</b>       | <b>\$1,587</b>         |
| <b>Debt Service</b>   |   |                        |                        | <b>Debt Service</b>   |   |                        |                        |
| 71  | Debt Service  | \$0                    | \$0                    | 71  | Debt Service  | \$0                    | \$0                    |
| <b>Other</b>  |   |                        |                        | <b>Other</b>  |   |                        |                        |
| 61  | Community Service   | \$4,583                | \$22                   | 61  | Community Service   | \$0                    | \$0                    |
| 81  | Facilities Acquisition and Construction   | \$279,155              | \$1,323                | 81  | Facilities Acquisition and Construction   | \$237,632              | \$1,284                |
| 91  | Contracted Instructional Services Between Public schools  | \$0                    | \$0                    | 91  | Contracted Instructional Services Between Public schools  | \$0                    | \$0                    |
| 92  | Incremental Cost Associated with Chapter 41 School Districts  | \$0                    | \$0                    | 92  | Incremental Cost Associated with Chapter 41 School Districts  | \$0                    | \$0                    |
| 93  | Payments to Fiscal Agents for Shared Service Arrangements   | \$22,847               | \$108                  | 93  | Payments to Fiscal Agents for Shared Service Arrangements   | \$26,317               | \$142                  |
| 97  | Payments to Tax Increment Funds   | \$0                    | \$0                    | 97  | Payments to Tax Increment Funds   | \$0                    | \$0                    |
| 99  | Inter-government charges not Defined in Other codes   | \$30,746               | \$146                  | 99  | Inter-government charges not Defined in Other codes   | \$23,452               | \$127                  |
|   | <b>Total:</b>   | <b>\$337,331</b>       | <b>\$1,599</b>         |   | <b>Total:</b>   | <b>\$287,401</b>       | <b>\$1,554</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                  | \$2                    | 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                    |