

Budget Summary Report for NORTH EAST ISD

2015-16 Actual Budget		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$329,768,399	\$4,865
12	Instructional Resources, Media Services	\$9,062,553	\$134
13	Curriculum Development & Staff Development	\$14,403,643	\$213
95	Payment to Juvenile Justice AEP	\$412,069	\$6
Total:		\$353,646,664	\$5,218
Instructional Support			
21	Instructional Leadership	\$6,370,872	\$94
23	School Leadership	\$36,088,886	\$532
31	Guidance & Counseling, Evaluation	\$19,431,728	\$287
32	Social Work Services	\$2,653,020	\$39
33	Health Services	\$7,985,940	\$118
36	Co-curricular/ Extra-curricular Activities	\$11,575,535	\$171
Total		\$84,105,981	\$1,241
Central Administration			
41	General Administration	\$13,019,758	\$192
District Operations			
51	Plant Maintenance & Operations	\$58,817,740	\$868
52	Security and Monitoring	\$4,737,852	\$70
53	Data Processing	\$4,311,322	\$64
34	Student Transportation	\$18,528,068	\$273
35	Food Services	\$34,652,455	\$511
Total:		\$121,047,437	\$1,786
Debt Service			
71	Debt Service	\$115,695,819	\$1,707
Other			
61	Community Service	\$278,464	\$4
81	Facilities Acquisition and Construction	\$3,795,000	\$56
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	\$400,000	\$6
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$2,356,115	\$35
Total:		\$6,829,579	\$101

2016-17 "Proposed" Budget		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$336,693,535	\$5,016
12	Instructional Resources, Media Services	\$9,252,867	\$138
13	Curriculum Development & Staff Development	\$14,706,120	\$219
95	Payment to Juvenile Justice AEP	\$400,000	\$6
Total:		\$361,052,522	\$5,378
Instructional Support			
21	Instructional Leadership	\$6,504,660	\$97
23	School Leadership	\$36,846,753	\$549
31	Guidance & Counseling, Evaluation	\$19,839,794	\$296
32	Social Work Services	\$2,708,733	\$40
33	Health Services	\$8,153,645	\$121
36	Co-curricular/ Extra-curricular Activities	\$11,818,621	\$176
Total		\$85,872,206	\$1,279
Central Administration			
41	General Administration	\$13,293,173	\$198
District Operations			
51	Plant Maintenance & Operations	\$60,152,097	\$896
52	Security and Monitoring	\$4,835,247	\$72
53	Data Processing	\$4,401,860	\$66
34	Student Transportation	\$18,917,157	\$282
35	Food Services	\$34,617,713	\$516
Total:		\$122,924,074	\$1,831
Debt Service			
71	Debt Service	\$112,970,548	\$1,683
Other			
61	Community Service	\$284,312	\$4
81	Facilities Acquisition and Construction	\$495,000	\$7
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	\$408,800	\$6
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$2,407,950	\$36
Total:		\$3,596,062	\$54