

Budget Summary Report for **NEW BOSTON ISD**

2008 - 2009 Actual Budget				2009 - 2010 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
Instruction				Instruction			
11	Instruction	\$7,173,515	\$5,059	11	Instruction	\$7,087,940	\$5,096
12	Instructional Resources, Media Services	\$215,629	\$152	12	Instructional Resources, Media Services	\$217,711	\$157
13	Curriculum Development & Staff Development	\$108,466	\$76	13	Curriculum Development & Staff Development	\$125,398	\$90
95	Payment to Juvenile Justice AEP	\$0	\$0	95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$7,497,610	\$5,287	Total:		\$7,431,049	\$5,342
Instructional Support				Instructional Support			
21	Instructional Leadership	\$78,390	\$55	21	Instructional Leadership	\$45,205	\$32
23	School Leadership	\$548,776	\$387	23	School Leadership	\$856,618	\$616
31	Guidance & Counseling, Evaluation	\$243,203	\$172	31	Guidance & Counseling, Evaluation	\$239,318	\$172
32	Social Work Services	\$0	\$0	32	Social Work Services	\$0	\$0
33	Health Services	\$84,260	\$59	33	Health Services	\$33,660	\$24
36	Co-curricular/ Extra-curricular Activities	\$455,501	\$321	36	Co-curricular/ Extra-curricular Activities	\$480,186	\$345
Total		\$1,410,130	\$994	Total		\$1,654,987	\$1,190
Central Administration				Central Administration			
41	General Administration	\$492,312	\$347	41	General Administration	\$485,985	\$349
District Operations				District Operations			
51	Plant Maintenance & Operations	\$1,238,049	\$873	51	Plant Maintenance & Operations	\$1,423,030	\$1,023

52	Security and Monitoring	\$10,581	\$7
53	Data Processing	\$295,485	\$208
34	Student Transportation	\$255,677	\$180
35	Food Services	\$0	\$0
Total:		\$1,799,792	\$1,269
Debt Service			
71	Debt Service	\$6,616	\$5
Other			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$40,000	\$28
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	\$709,000	\$500
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$70,000	\$49
Total:		\$819,000	\$578

52	Security and Monitoring	\$14,280	\$10
53	Data Processing	\$133,665	\$96
34	Student Transportation	\$212,781	\$153
35	Food Services	\$0	\$0
Total:		\$1,783,756	\$1,282
Debt Service			
71	Debt Service	\$2,100	\$2
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	\$874,000	\$628
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$78,000	\$56
Total:		\$952,000	\$684