

Budget Summary Report for NEW BOSTON ISD

2007 - 2008 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$6,005,993	\$4,094
12	Instructional Resources, Media Services	\$223,240	\$152
13	Curriculum Development & Staff Development	\$147,076	\$100
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$6,376,309	\$4,346
Instructional Support			
21	Instructional Leadership	\$119,519	\$81
23	School Leadership	\$528,263	\$360
31	Guidance & Counseling, Evaluation	\$227,247	\$155
32	Social Work Services	\$0	\$0
33	Health Services	\$84,683	\$58
36	Co-curricular/ Extra-curricular Activities	\$435,109	\$297
Total		\$1,394,821	\$951
Central Administration			
41	General Administration	\$411,940	\$281
District Operations			

2008 - 2009 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$6,964,218	\$4,992
12	Instructional Resources, Media Services	\$215,629	\$155
13	Curriculum Development & Staff Development	\$108,466	\$78
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$7,288,313	\$5,225
Instructional Support			
21	Instructional Leadership	\$78,390	\$56
23	School Leadership	\$548,776	\$393
31	Guidance & Counseling, Evaluation	\$243,203	\$174
32	Social Work Services	\$0	\$0
33	Health Services	\$84,260	\$60
36	Co-curricular/ Extra-curricular Activities	\$554,062	\$397
Total		\$1,508,691	\$1,081
\$0			
Central Administration			
41	General Administration	\$554,062	\$397
District Operations			

51	Plant Maintenance & Operations	\$1,112,927	\$759
52	Security and Monitoring	\$8,581	\$6
53	Data Processing	\$384,747	\$262
34	Student Transportation	\$140,941	\$96
35	Food Services	\$0	\$0
	Total:	\$1,647,196	\$1,123
Debt Service			
71	Debt Service	\$6,500	\$4
Other			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$400,000	\$273
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	\$518,000	\$353
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$0	\$0
	Total:	\$918,000	\$626

51	Plant Maintenance & Operations	\$1,243,816	\$892
52	Security and Monitoring	\$10,581	\$8
53	Data Processing	\$303,735	\$218
34	Student Transportation	\$454,376	\$326
35	Food Services	\$0	\$0
	Total:	\$2,012,508	\$1,443
Debt Service			
71	Debt Service	\$6,616	\$5
Other			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$3,346,655	\$2,399
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	\$508
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$0	\$0
	Total:	\$4,055,655	\$2,907