

NEW BOSTON INDEPENDENT SCHOOL DISTRICT
OFFICIAL BUDGET
2009-10

	GENERAL FUND	DEBT SERVICE	TOTAL
tax rate	1.17	0.224	1.3940
REVENUES			
Local and Intermediate Sources			
Investment Income	75,000	10,000	85,000
Other Local and Intermediate Sources	3,955,612	698,794	4,654,406
5700 Total Local and Intermediate Sources	4,030,612	708,794	4,739,406
5800 State Program Revenues	8,236,780	372,839	8,609,619
5900 Federal Program Revenues	75,150		75,150
5020 Total Revenues	12,342,542	1,081,633	13,424,175
EXPENDITURES			
Current:			
11 Instruction	7,074,500		7,074,500
12 Instruction Resources and Media	217,711		217,711
13 Curriculum & Instructional Staff	125,398		125,398
21 Instructional Development	45,205		45,205
23 School Administration	856,618		856,618
31 Guidance & Counseling Services	239,318		239,318
33 Health Services	47,100		47,100
34 Student Transportation	212,781		212,781
36 Cocurricular/Extracurricular Activities	480,186		480,186
41 General Administration	485,985		485,985
51 Plant Maintenance & Operation	1,423,030		1,423,030
52 Security & Monitoring Services	14,280		14,280
53 Data Processing Services	133,665		133,665
71 Debt Service	2,100	1,104,551	1,106,651
81 Facilities Acquisition & Construction	-		-
93 Payments to Fiscal Agent	874,000		874,000
99 Other Intergovernmental Charges	78,000		78,000
6030 Total Expenditures	12,309,877	1,104,551	13,414,428
1100 Excess (Deficiency) of Revenues Over (Under) Expenditures	32,665	(22,918)	9,747
7020 Other Resources	60,000		60,000
8030 Other (Uses)	(60,000)		(60,000)
1200 Excess (Deficiency) of Revenues & Other Resources Over (Under) Expenditures and Other Uses	32,665	(22,918)	9,747
100 Fund Balance - September 1 (Beginning)	3,611,565	490,912	4,102,477
3000 Fund Balance - August 31 (Ending)	3,644,230	467,994	4,112,224