

Budget Summary Report for **NEW BOSTON ISD**

2015 - 16 Actual Budget				2016 - 17 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
Instruction				Instruction			
11	Instruction	\$6,571,311	\$4,807	11	Instruction	\$6,646,565	\$4,887
12	Instructional Resources, Media Services	\$194,738	\$142	12	Instructional Resources, Media Services	\$183,175	\$135
13	Curriculum Development & Staff Development	\$229,370	\$168	13	Curriculum Development & Staff Development	\$120,000	\$88
95	Payment to Juvenile Justice AEP	\$0	\$0	95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$6,995,419	\$5,117	Total:		\$6,949,740	\$5,110
Instructional Support				Instructional Support			
21	Instructional Leadership	\$73,935	\$54	21	Instructional Leadership	\$77,356	\$57
23	School Leadership	\$910,000	\$666	23	School Leadership	\$820,630	\$603
31	Guidance & Counseling, Evaluation	\$201,932	\$148	31	Guidance & Counseling, Evaluation	\$217,937	\$160
32	Social Work Services	\$0	\$0	32	Social Work Services	\$0	\$0
33	Health Services	\$72,053	\$53	33	Health Services	\$73,000	\$54
36	Co-curricular/ Extra-curricular Activities	\$483,560	\$354	36	Co-curricular/ Extra-curricular Activities	\$492,000	\$362
Total		\$1,741,480	\$1,274	Total		\$1,680,923	\$1,236
Central Administration				Central Administration			
41	General Administration	\$717,500	\$525	41	General Administration	\$681,000	\$501

District Operations			
51	Plant Maintenance & Operations	\$1,365,000	\$999
52	Security and Monitoring	\$13,462	\$10
53	Data Processing	\$223,000	\$163
34	Student Transportation	\$226,469	\$166
35	Food Services	\$0	\$0
	Total:	\$1,827,931	\$1,337
Debt Service			
71	Debt Service	\$1,241,198	\$908
Other			
61	Community Service	\$5,000	\$4
81	Facilities Acquisition and Construction	\$192,190	\$141
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	\$947,992	\$693
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$104,395	\$76
	Total:	\$1,249,577	\$914

District Operations			
51	Plant Maintenance & Operations	\$1,305,000	\$960
52	Security and Monitoring	\$14,000	\$10
53	Data Processing	\$309,307	\$227
34	Student Transportation	\$225,000	\$165
35	Food Services	\$0	\$0
	Total:	\$1,853,307	\$1,363
Debt Service			
71	Debt Service	\$1,151,255	\$847
Other			
61	Community Service	\$2,500	\$2
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	\$950,000	\$699
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$85,000	\$63
	Total:	\$1,037,500	\$763

