

Budget Summary Report for NEW BOSTON ISD

2017 - 18 Actual Budget				2018 - 19 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
Instruction				Instruction			
11	Instruction	\$6,949,700	\$5,417	11	Instruction	\$6,841,505	\$5,456
12	Instructional Resources, Media Services	\$144,698	\$113	12	Instructional Resources, Media Services	\$167,764	\$134
13	Curriculum Development & Staff Development	\$44,400	\$35	13	Curriculum Development & Staff Development	\$59,400	\$47
95	Payment to Juvenile Justice AEP	\$0	\$0	95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$7,138,798	\$5,564		Total:	\$7,068,669	\$5,637
Instructional Support				Instructional Support			
21	Instructional Leadership	\$83,434	\$65	21	Instructional Leadership	\$84,579	\$67
23	School Leadership	\$805,518	\$628	23	School Leadership	\$823,092	\$656
31	Guidance & Counseling, Evaluation	\$274,389	\$214	31	Guidance & Counseling, Evaluation	\$240,589	\$192
32	Social Work Services	\$0	\$0	32	Social Work Services	\$0	\$0
33	Health Services	\$68,862	\$54	33	Health Services	\$71,163	\$57
36	Co-curricular/ Extra-curricular Activities	\$451,685	\$352	36	Co-curricular/ Extra-curricular Activities	\$431,104	\$344
	Total:	\$1,683,888	\$1,312		Total:	\$1,650,527	\$1,316
Central Administration				Central Administration			
41*	General Administration	\$549,882	\$429	41*	General Administration	\$569,187	\$454
District Operations				District Operations			
51	Plant Maintenance & Operations	\$1,631,668	\$1,272	51	Plant Maintenance & Operations	\$1,864,030	\$1,486
52	Security and Monitoring	\$16,650	\$13	52	Security and Monitoring	\$56,050	\$45
53	Data Processing	\$273,809	\$213	53	Data Processing	\$338,430	\$270
34	Student Transportation	\$221,059	\$172	34	Student Transportation	\$234,641	\$187
35	Food Services	\$0	\$0	35	Food Services	\$0	\$0
	Total:	\$2,143,186	\$1,670		Total:	\$2,493,151	\$1,988
Debt Service				Debt Service			
71	Debt Service	\$1,157,555	\$902	71	Debt Service	\$1,171,356	\$934
Other				Other			
61	Community Service	\$2,500	\$2	61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$50,000	\$39	81	Facilities Acquisition and Construction	\$0	\$0
91	Contracted Instructional Services Between Public schools	\$0	\$0	91	Contracted Instructional Services Between Public schools	\$0	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0	92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$1,070,572	\$834	93	Payments to Fiscal Agents for Shared Service Arrangements	\$1,153,903	\$920
97	Payments to Tax Increment Funds	\$0	\$0	97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$72,100	\$56	99	Inter-government charges not Defined in Other codes	\$75,000	\$60
	Total:	\$1,195,172	\$932		Total:	\$1,228,903	\$980
Object Code: 6491 is calculated in function code 41. (This is for reference only)	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$0	\$0	Object Code: 6491 is calculated in function code 41. (This is for reference only)	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$5,000	\$4