

Budget Summary Report for NEW BOSTON ISD

2018 - 19 Actual Budget				2019 - 20 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
Instruction				Instruction			
11	Instruction	\$6,838,916	\$5,489	11	Instruction	\$7,561,723	\$6,198
12	Instructional Resources, Media Services	\$168,144	\$135	12	Instructional Resources, Media Services	\$188,312	\$154
13	Curriculum Development & Staff Development	\$61,342	\$49	13	Curriculum Development & Staff Development	\$52,550	\$43
95	Payment to Juvenile Justice AEP	\$0	\$0	95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$7,068,402	\$5,673		Total:	\$7,802,585	\$6,396
Instructional Support				Instructional Support			
21	Instructional Leadership	\$84,607	\$68	21	Instructional Leadership	\$90,201	\$74
23	School Leadership	\$821,255	\$659	23	School Leadership	\$938,100	\$769
31	Guidance & Counseling, Evaluation	\$240,789	\$193	31	Guidance & Counseling, Evaluation	\$269,880	\$221
32	Social Work Services	\$0	\$0	32	Social Work Services	\$0	\$0
33	Health Services	\$76,276	\$61	33	Health Services	\$97,078	\$80
36	Co-curricular/ Extra-curricular Activities	\$564,626	\$453	36	Co-curricular/ Extra-curricular Activities	\$566,466	\$464
	Total	\$1,787,553	\$1,435		Total	\$1,961,725	\$1,608
							\$0
Central Administration				Central Administration			
41	General Administration	\$564,951	\$453	41	General Administration	\$639,232	\$524
41	Publish Required Notices	\$5,000	\$4	41	Publish Required Notices	\$1,000	\$1
41	Expenditures for "directly or indirectly influencing or attempt to influence the outcome of legislation or administrative action as those terms are defined in Section 35.002, Government Code."	\$0	\$0	41	Expenditures for "directly or indirectly influencing or attempt to influence the outcome of legislation or administrative action as those terms are defined in Section 35.002, Government Code."	\$500	\$0
	Total:	\$569,951	\$457		Total:	\$640,732	\$525
District Operations				District Operations			
51	Plant Maintenance & Operations	\$1,802,178	\$1,446	51	Plant Maintenance & Operations	\$1,899,918	\$1,557
52	Security and Monitoring	\$56,050	\$45	52	Security and Monitoring	\$100,508	\$82
53	Data Processing	\$337,570	\$271	53	Data Processing	\$364,844	\$299
34	Student Transportation	\$247,411	\$199	34	Student Transportation	\$279,856	\$229
35	Food Services	\$0	\$0	35	Food Services	\$0	\$0
	Total:	\$2,443,209	\$1,961		Total:	\$2,645,126	\$2,168
Debt Service				Debt Service			
71	Debt Service	\$1,171,355	\$940	71	Debt Service	\$1,179,156	\$967
Other				Other			
61	Community Service	\$0	\$0	61	Community Service	\$2,500	\$2
81	Facilities Acquisition and Construction	\$0	\$0	81	Facilities Acquisition and Construction	\$200,000	\$164
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	\$1,153,903	\$926	93	Payments to Fiscal Agents for Shared Service Arrangements	\$1,162,350	\$953
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	\$75,000	\$60	99	Inter-government charges not Defined in Other codes	\$80,000	\$66
	Total:	\$1,228,903	\$986		Total:	\$1,444,850	\$1,184