

New Braunfels Independent School District

Budget Facts

Description	2004-05	2003-04	2002-03	2001-02	200-01	1999-2000	1998-99	1997-98
Membership	6,383	6,467	6,138	6,086	6,027	5,998	5,941	5,872
Net Assessed Property Value	1,751,102,645	1,534,797,760	1,364,591,595	1,238,724,077	1,074,679,016	1,017,054,671	966,379,095	956,268,378
State Assigned Values	1,661,129,617	1,534,797,760	1,364,591,595	1,247,999,151	1,094,036,452	1,034,512,407	987,853,256	971,157,082
Total Tax Rate/ \$100 Valuation	1.8200	1.8550	1.8550	1.9210	1.7680	1.6400	1.6500	1.5075
M&O Tax Rate	1.4390	1.4895	1.4800	1.4800	1.4800	1.4800	1.4000	1.2450
I&S Tax Rate	0.3810	0.3655	0.3750	0.4410	0.2880	0.1600	0.2500	0.2625
Total Budget	44,358,795	44,314,967	42,918,048	41,674,049	38,287,246	36,007,254	33,270,553	32,382,155
M&O (General) Budget	34,768,895	35,614,404	34,240,795	33,177,723	31,854,833	31,524,268	29,059,284	28,205,944
I&S (Debt) Budget	7,527,255	6,797,700	6,828,589	6,656,644	4,641,260	2,642,411	2,654,654	2,655,698
Food Service Budget	2,062,645	1,902,863	1,848,664	1,839,682	1,791,153	1,840,575	1,556,615	1,520,513
Expenditure per Student	6,626	6,558	6,691	6,545	6,055	5,696	5,338	5,256
\$.01 of Tax Rate Generates	175,110	153,480	136,459	123,872	107,468	101,705	96,638	95,627
State Rev Basic Entitlement	19,269,064	19,133,170	18,986,665	19,113,531	18,673,509	18,515,769	17,625,008	17,671,924
Less Local Share	(14,285,700)	(13,199,260)	(11,735,488)	(10,732,793)	(9,408,713)	(8,896,807)	(8,495,538)	(8,351,951)
Tier II Allotment	2,142,900	2,778,900	3,695,481	3,232,219	3,396,633	3,589,332	3,052,983	3,021,705
Other State Sources	1,083,950	701,770						
* Special Education	2,079,100	2,343,550	2,416,938	2,485,919	2,449,463	2,449,463	2,271,067	2,095,130
* Career & Technology Ed	628,800	877,100	977,451	501,195	566,005	566,005	516,163	529,559
* Gifted & Talented Education	92,250	90,600	89,322	90,037	87,580	87,575	83,295	84,574
* Compensatory Education	981,900	1,004,680	950,423	1,142,732	972,797	982,110	1,130,180	1,107,883
* Bilingual Education	105,900	102,950	98,357	92,399	96,824	96,824	88,967	95,781
* Transportation Allotment	446,000	422,900	422,927	464,269	464,269	458,081	450,151	450,151
* Local Share of the Allotments	74.14%	68.99%	61.81%	56.15%	50.39%	48.05%	48.20%	47.26%
Beginning Teacher Salary	31,500	31,500	30,500	30,000	28,500	28,000	24,013	24,013
Level III Teacher Maximum Salary			45,963	53,069	50,769	50,366	45,663	45,663
Tier III Allotment (Debt Service)	1,071,222	1,355,792	1,783,399	927,901	1,072,756	1,118,985	N/A	N/A
Technology Allotment	174,044	174,983	173,250	173,250	170,400	168,600	177,000	170,157

