

**NEW BRAUNFELS INDEPENDENT SCHOOL DISTRICT  
BUDGET BY FUND GROUP  
2007-08**

	<b>GENERAL FUND</b>	<b>FOOD SERVICE FUND</b>	<b>DEBT SERVICE FUND</b>	<b>TOTAL ALL FUNDS</b>
<b>REVENUES</b>				
Local Property Taxes	\$26,087,011		\$7,918,023	\$34,005,034
Other Local Sources	1,180,550	1,232,027	150,000	2,562,577
State Revenues	19,749,815	16,500	500,000	20,266,315
Federal Sources	<u>180,000</u>	<u>1,335,672</u>	<u>                    </u>	<u>1,515,672</u>
<b>TOTAL REVENUES</b>	<b>47,197,376</b>	<b>2,584,199</b>	<b>8,568,023</b>	<b>58,349,598</b>
<b>EXPENDITURES</b>				
Instruction	27,080,265	-	-	27,080,265
Instr Resources/Media Svcs	734,696	-	-	734,696
Curr & Inst Staff Develop	355,304	-	-	355,304
Instructional Leadership	616,716	-	-	616,716
School Leadership	3,043,499	-	-	3,043,499
Guidance & Counseling	1,667,416	-	-	1,667,416
Social Work Services	63,800	-	-	63,800
Health Services	499,637	-	-	499,637
Student Transportation	2,223,149	-	-	2,223,149
Food Service	0	2,557,089	-	2,557,089
Cocurricular Activities	1,157,194	-	-	1,157,194
General Administration	2,027,606	-	-	2,027,606
Plant Maintenance	4,947,050	-	-	4,947,050
Security Services	36,460	-	-	36,460
Data Processing Services	614,936	-	-	614,936
Community Services	308,348	-	-	308,348
Debt Service	0	-	9,034,698	9,034,698
Facilities Acquisition & Const	<u>1,795,800</u>	<u>                    </u>	<u>                    </u>	<u>1,795,800</u>
<b>TOTAL EXPENDITURES</b>	<b>47,171,876</b>	<b>2,557,089</b>	<b>9,034,698</b>	<b>58,763,663</b>
PLUS OTHER SOURCES	0	0	0	0
LESS OTHER USES	<u>25,500</u>	<u>0</u>	<u>0</u>	<u>25,500</u>
<b>PROJECTED NET ACTIVITY</b>	<b><u>\$0</u></b>	<b><u>\$27,110</u></b>	<b><u>(\$466,675)</u> *</b>	<b><u>(\$439,565)</u></b>

\* to be funded from Debt Service Fund Balance