

**NEW BRAUNFELS INDEPENDENT SCHOOL DISTRICT
GENERAL OPERATING FUND
2007-08 BUDGET**

	2006-07 BUDGET		DIFFERENCE		2007-08 BUDGET	
	<u>AMOUNT</u>	<u>%</u>	<u>(DECREASE)</u>	<u>%</u> <u>CHANGE</u>	<u>AMOUNT</u>	<u>%</u>
REVENUE						
Property Taxes @ \$1.01938/ \$100	\$28,818,200	63.8%	(\$2,731,189)	-9.5%	\$26,087,011	55.3%
Other Local Sources	964,500	2.1%	216,050	22.4%	1,180,550	2.4%
State Sources	14,943,600	33.1%	4,806,215	32.2%	19,749,815	41.9%
Federal Sources	<u>445,000</u>	1.0%	<u>(265,000)</u>	-59.6%	<u>180,000</u>	0.4%
TOTAL REVENUE	45,171,300	100.0%	2,026,076	4.5%	47,197,376	100.0%
EXPENDITURES						
Instruction	26,058,697	61.01%	1,021,568	3.9%	27,080,265	57.38%
Instr Resources/Media Svcs	671,414	1.57%	63,282	9.4%	734,696	1.56%
Curr & Inst Staff Develop	451,655	1.06%	(96,351)	-21.3%	355,304	0.75%
Instructional Leadership	498,132	1.17%	118,584	23.8%	616,716	1.31%
School Leadership	2,558,332	5.99%	485,167	19.0%	3,043,499	6.45%
Guidance & Counseling	1,543,440	3.61%	123,976	8.0%	1,667,416	3.53%
Social Work Services	63,041	0.15%	759	1.2%	63,800	0.14%
Health Services	459,963	1.08%	39,674	8.6%	499,637	1.06%
Student Transportation	1,970,742	4.61%	252,407	12.8%	2,223,149	4.71%
Food Service	25,500	0.06%	(25,500)	0.0%	0	0.00%
Cocurricular Activities	1,053,397	2.47%	103,797	9.9%	1,157,194	2.45%
General Administration	1,760,960	4.12%	266,646	15.1%	2,027,606	4.30%
Plant Maintenance	4,683,572	10.97%	263,478	5.6%	4,947,050	10.48%
Security Services	29,575	0.07%	6,885	23.3%	36,460	0.08%
Data Processing Services	586,410	1.37%	28,526	4.9%	614,936	1.30%
Community Services	298,237	0.70%	10,111	3.4%	308,348	0.65%
Facilities Acq & Const	<u>0</u>	0.00%	1,795,800	100.0%	<u>1,795,800</u>	3.80%
OTHER SOURCES	0	0.0%			0	0.00%
OTHER USES	0	0.0%			25,500	0.05%
TOTAL EXPENDITURES	42,713,067	100.00%			47,197,376	100.00%