

NEW BRAUNFELS INDEPENDENT SCHOOL DISTRICT  
GENERAL OPERATING FUND  
2008-2009 PROPOSED BUDGET

	07-08		Difference		08-09	
	<u>Current Budget</u>		<u>Inc/Dec</u>	<u>%</u>	<u>Proposed</u>	
<b>REVENUE</b>						
Property Taxes	26,087,011	55.3%	(816,155)	-3.13%	25,270,856	51.8%
Other Local Sources	1,180,550	2.5%	15,450	1.31%	1,196,000	2.5%
State Sources	19,749,815	41.8%	2,414,441	12.23%	22,164,256	45.4%
Federal Sources	<u>180,000</u>	0.4%	(30,000)	-16.67%	<u>150,000</u>	0.3%
<b>TOTAL REVENUE</b>	47,197,376	100.0%	1,583,736	3.36%	48,781,112	100.0%
<b>EXPENDITURES</b>						
11 Instruction	27,080,265	57.4%	2,426,294	8.96%	29,506,559	60.5%
12 Inst Resources/Media Svc	734,696	1.6%	55,000	7.49%	789,696	1.6%
13 Curr & Inst Staff Dev	355,304	0.8%		0.00%	355,304	0.7%
21 Instructional Leadership	616,716	1.3%		0.00%	616,716	1.3%
23 School Leadership	3,043,499	6.4%	45,000	1.48%	3,088,499	6.3%
31 Guidance & Counseling	1,667,416	3.5%	61,600	3.69%	1,729,016	3.5%
32 Social Work Services	63,800	0.1%		0.00%	63,800	0.1%
33 Health Services	499,637	1.1%	55,000	11.01%	554,637	1.1%
34 Transportation	2,223,149	4.7%	(229,835)	-10.34%	1,993,314	4.1%
36 Cocurricular Activities	1,157,194	2.5%	78,573	6.79%	1,235,767	2.5%
41 General Administration	2,027,606	4.3%	35,000	1.73%	2,062,606	4.2%
51 Maintenance	4,947,050	10.5%	819,654	16.57%	5,766,704	11.8%
52 Security Services	36,460	0.1%	8,600	23.59%	45,060	0.1%
53 Data Processing	614,936	1.3%	49,225	8.00%	664,161	1.4%
61 Community Services	308,348	0.7%		0.00%	308,348	0.6%
81 Facilities Acquisition & Const	<u>1,795,800</u>	3.8%	(1,795,800)	-100.00%	-	0.0%
<b>TOTAL EXPENDITURES</b>	47,171,876	99.9%	1,608,311	3.41%	48,780,187	100.0%
Plus Other Sources						
Less Other Uses	25,500	0.1%			0	
<b>NET ACTIVITY FOR YEAR</b>	0	100.0%			925	