

**NEW BRAUNFELS INDEPENDENT SCHOOL DISTRICT
GENERAL OPERATING FUND
AUGUST BUDGET AMENDMENTS
2009-2010**

	2009-10 BUDGET		DIFFERENCE		2009-10 PROPOSED BUDGET	
	<u>AMOUNT</u>	<u>%</u>	<u>(DECREASE)</u>	<u>% CHANGE</u>	<u>AMOUNT</u>	<u>%</u>
REVENUE						
Property Taxes	\$26,265,842	52.9%	\$0	0.0%	\$26,265,842	51.8%
Other Local Sources	1,196,000	2.4%	\$0	0.0%	1,196,000	2.4%
State Sources	22,029,779	44.4%	\$1,087,881	4.9%	23,117,660	45.6%
Federal Sources	<u>150,000</u>	0.3%	\$0	0.0%	<u>150,000</u>	0.3%
TOTAL REVENUE	\$49,641,621	100.0%	\$1,087,881	2.2%	\$50,729,502	100.0%
EXPENDITURES						
Instruction	\$29,731,653	59.5%	\$900,000	3.0%	\$30,631,653	60.2%
Instr Resources/Media Svcs	813,365	1.6%	0	0.0%	813,365	1.6%
Curr & Inst Staff Develop	326,092	0.7%	0	0.0%	326,092	0.6%
Instructional Leadership	532,842	1.1%	0	0.0%	532,842	1.0%
School Leadership	3,269,352	6.5%	0	0.0%	3,269,352	6.4%
Guidance & Counseling	1,867,152	3.7%	0	0.0%	1,867,152	3.7%
Social Work Services	3,569	0.0%	0	0.0%	3,569	0.0%
Health Services	611,925	1.2%	0	0.0%	611,925	1.2%
Student Transportation	1,910,335	3.8%	0	0.0%	1,910,335	3.8%
Cocurricular Activities	1,351,500	2.7%	0	0.0%	1,351,500	2.7%
General Administration	2,031,965	4.1%	0	0.0%	2,031,965	4.0%
Plant Maintenance	6,275,903	12.6%	0	0.0%	6,275,903	12.3%
Security Services	128,060	0.3%	0	0.0%	128,060	0.3%
Data Processing Services	759,540	1.5%	0	0.0%	759,540	1.5%
Community Services	361,513	0.7%	0	0.0%	361,513	0.7%
Capital Improvements	<u>0</u>	0.0%	0		<u>0</u>	0.0%
TOTAL EXPENDITURES	\$49,974,766	100.0%	\$900,000	1.8%	\$50,874,766	100.0%
PLUS OTHER SOURCES	\$0	0.0%	\$0	0.0%	\$0	0.0%
LESS OTHER USES	<u>\$0</u>	0.0%	\$0	0.0%	\$0	0.0%
NET ACTIVITY FOR YEAR	<u>(\$333,145)</u>		<u>\$187,881</u>		<u>(\$145,264)</u>	