

**NEW BRAUNFELS INDEPENDENT SCHOOL DISTRICT
PROPOSED BUDGET BY FUND GROUP
2009-2010**

	<u>GENERAL FUND</u>	<u>FOOD SERVICE FUND</u>	<u>DEBT SERVICE FUND</u>	<u>TOTAL ALL FUNDS</u>
REVENUE				
Property Taxes	26,265,842	-	9,161,031	35,426,873
Other Local Sources	1,196,000	1,341,557	50,000	2,587,557
State Sources	22,029,779	17,230	219,757	22,266,766
Federal Sources	<u>150,000</u>	<u>1,574,619</u>	<u>-</u>	<u>1,724,619</u>
TOTAL REVENUE	49,641,621	2,933,406	9,430,788	62,005,815
EXPENDITURES				
Instruction	29,731,653	-	-	29,731,653
Inst Resources/Media Svc	813,365	-	-	813,365
Curr & Inst Staff Dev	326,092	-	-	326,092
Instructional Leadership	532,842	-	-	532,842
School Leadership	3,269,352	-	-	3,269,352
Guidance & Counseling	1,867,152	-	-	1,867,152
Social Work Services	3,569	-	-	3,569
Health Services	611,925	-	-	611,925
Transportation	1,910,335	-	-	1,910,335
Food Service	-	2,933,406	-	2,933,406
Cocurricular Activities	1,351,500	-	-	1,351,500
General Administration	2,031,965	-	-	2,031,965
Maintenance	6,275,903	-	-	6,275,903
Security Services	128,060	-	-	128,060
Data Processing	759,540	-	-	759,540
Community Services	361,513	-	-	361,513
Debt Service	-	-	9,783,373	9,783,373
Facilities Acquisition & Const	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
TOTAL EXPENDITURES	49,974,766	2,933,406	9,783,373	62,691,545
Plus Other Sources				
Less Other Uses				
NET ACTIVITY FOR YEAR	(333,145)	-	(352,585)	(685,730)