

**NEW BRAUNFELS INDEPENDENT SCHOOL DISTRICT
ADOPTED BUDGET BY FUND GROUP
2008-09**

	GENERAL FUND	FOOD SERVICE FUND	DEBT SERVICE FUND	TOTAL ALL FUNDS
REVENUE				
Property Taxes	25,270,856		7,988,431	33,259,287
Other Local Sources	1,196,000	1,299,603	130,000	2,625,603
State Sources	22,164,256	17,415	710,000	22,891,671
Federal Sources	<u>150,000</u>	<u>1,414,508</u>	<u>-</u>	<u>1,564,508</u>
TOTAL REVENUE	48,781,112	2,731,526	8,828,431	60,341,069
EXPENDITURES				
Instruction	29,506,559	-	-	29,506,559
Inst Resources/Media Svc	789,696	-	-	789,696
Curr & Inst Staff Dev	355,304	-	-	355,304
Instructional Leadership	616,716	-	-	616,716
School Leadership	3,088,499	-	-	3,088,499
Guidance & Counseling	1,729,016	-	-	1,729,016
Social Work Services	63,800	-	-	63,800
Health Services	554,637	-	-	554,637
Transportation	1,993,314	-	-	1,993,314
Food Service	-	2,705,412	-	2,705,412
Cocurricular Activities	1,235,767	-	-	1,235,767
General Administration	2,062,606	-	-	2,062,606
Maintenance	5,766,704	-	-	5,766,704
Security Services	45,060	-	-	45,060
Data Processing	664,161	-	-	664,161
Community Services	308,348	-	-	308,348
Debt Service	-	-	8,898,374	8,898,374
Facilities Acquisition & Const	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
TOTAL EXPENDITURES	48,780,187	2,705,412	8,898,374	60,383,973
Plus Other Sources				
Less Other Uses				
NET ACTIVITY FOR YEAR	925	26,114	(69,943)	(42,904)