

**NEW BRAUNFELS INDEPENDENT SCHOOL DISTRICT
ADOPTED BUDGET BY FUND GROUP
2011-2012**

	GENERAL FUND	FOOD SERVICE FUND	DEBT SERVICE FUND	TOTAL ALL FUNDS
REVENUE				
Property Taxes	30,263,490	-	9,730,442	39,993,932
Other Local Sources	525,000	1,212,159	8,000	1,745,159
State Sources	14,003,806	17,931	-	14,021,737
Federal Sources	<u>150,000</u>	<u>1,846,535</u>	<u>-</u>	<u>1,996,535</u>
TOTAL REVENUE	44,942,296	3,076,625	9,738,442	57,757,363
EXPENDITURES				
Instruction	29,438,383	-	-	29,438,383
Inst Resources/Media Svc	387,538	-	-	387,538
Curr & Inst Staff Dev	329,408	-	-	329,408
Instructional Leadership	663,659	-	-	663,659
School Leadership	3,289,232	-	-	3,289,232
Guidance & Counseling	1,080,263	-	-	1,080,263
Social Work Services	96,885	-	-	96,885
Health Services	266,433	-	-	266,433
Transportation	2,029,732	-	-	2,029,732
Food Service	-	2,975,329	-	2,975,329
Cocurricular Activities	1,278,877	-	-	1,278,877
General Administration	1,690,636	-	-	1,690,636
Maintenance	6,045,599	-	-	6,045,599
Security Services	87,196	-	-	87,196
Data Processing	939,781	-	-	939,781
Community Services	421,448	-	-	421,448
Debt Service	-	-	11,739,027	11,739,027
Intergovernmental Charges	<u>397,226</u>	<u>-</u>	<u>-</u>	<u>397,226</u>
TOTAL EXPENDITURES	48,442,296	2,975,329	11,739,027	63,156,652
Plus Other Sources			1,411,125	1,411,125
Less Other Uses				
NET ACTIVITY FOR YEAR	(3,500,000)	101,296	(589,460)	(3,988,164)