

**NEW BRAUNFELS INDEPENDENT SCHOOL DISTRICT  
BUDGET BY FUND GROUP  
2012-2013**

	<b>GENERAL FUND</b>	<b>FOOD SERVICE FUND</b>	<b>DEBT SERVICE FUND</b>	<b>TOTAL ALL FUNDS</b>
<b>REVENUE</b>				
Property Taxes	31,902,278	-	9,820,347	41,722,625
Other Local Sources	525,000	1,295,060	10,000	1,830,060
State Sources	17,165,551	17,931	-	17,183,482
Federal Sources	<u>150,000</u>	<u>1,886,084</u>	<u>-</u>	<u>2,036,084</u>
<b>TOTAL REVENUE</b>	<b>49,742,829</b>	<b>3,199,075</b>	<b>9,830,347</b>	<b>62,772,251</b>
<b>EXPENDITURES</b>				
Instruction	32,379,943	-	-	32,379,943
Inst Resources/Media Svc	870,868	-	-	870,868
Curr & Inst Staff Dev	560,703	-	-	560,703
Instructional Leadership	591,197	-	-	591,197
School Leadership	3,579,048	-	-	3,579,048
Guidance & Counseling	1,761,282	-	-	1,761,282
Social Work Services	47,192	-	-	47,192
Health Services	771,042	-	-	771,042
Transportation	1,731,218	-	-	1,731,218
Food Service	-	3,167,971	-	3,167,971
Cocurricular Activities	1,228,364	-	-	1,228,364
General Administration	1,600,572	-	-	1,600,572
Maintenance	6,320,348	-	-	6,320,348
Security Services	111,300	-	-	111,300
Data Processing	1,223,600	-	-	1,223,600
Community Services	245,159	-	-	245,159
Debt Service	-	-	12,098,634	12,098,634
Intergovernmental Charges	<u>397,226</u>	<u>-</u>	<u>-</u>	<u>397,226</u>
<b>TOTAL EXPENDITURES</b>	<b>53,419,062</b>	<b>3,167,971</b>	<b>12,098,634</b>	<b>68,685,667</b>
Plus Other Sources			1,999,287	1,999,287
Less Other Uses				
<b>NET ACTIVITY FOR YEAR</b>	<b>(3,676,233)</b>	<b>31,104</b>	<b>(269,000)</b>	<b>(3,914,129)</b>