

**NEW BRAUNFELS INDEPENDENT SCHOOL DISTRICT
BUDGET BY FUND GROUP - ADOPTED 6/25/18
2018-2019**

	GENERAL FUND	FOOD SERVICE FUND	DEBT SERVICE FUND	TOTAL ALL FUNDS
REVENUE				
Property Taxes	53,116,890	-	16,366,436	69,483,326
Other Local Sources	525,000	1,462,837	15,000	2,002,837
State Sources	12,994,735	15,000	-	13,009,735
TRS on-Behalf	1,815,013			1,815,013
Federal Sources	<u>150,000</u>	<u>1,955,070</u>	<u>-</u>	<u>2,105,070</u>
TOTAL REVENUE	68,601,638	3,432,907	16,381,436	88,415,981
EXPENDITURES				
Instruction	44,127,205	-	-	44,127,205
Inst Resources/Media Svc	940,738	-	-	940,738
Curr & Inst Staff Dev	926,270	-	-	926,270
Instructional Leadership	726,186	-	-	726,186
School Leadership	4,449,428	-	-	4,449,428
Guidance & Counseling	1,927,446	-	-	1,927,446
Social Work Services	46,144	-	-	46,144
Health Services	719,295	-	-	719,295
Transportation	2,143,692	-	-	2,143,692
Food Service		3,430,139	-	3,430,139
Cocurricular Activities	2,338,190	-	-	2,338,190
General Administration	2,180,054	-	-	2,180,054
Maintenance	8,201,959	-	-	8,201,959
Security Services	524,149	-	-	524,149
Data Processing	1,321,390	-	-	1,321,390
Community Services	315,976	-	-	315,976
Debt Service	11,934	-	15,824,268	15,836,202
Capital Outlay	24,600	-	-	24,600
Intergovernmental Charges	<u>466,540</u>	<u>-</u>	<u>-</u>	<u>466,540</u>
TOTAL EXPENDITURES	71,391,196	3,430,139	15,824,268	90,645,603
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Plus Other Sources			-	-
Less Other Uses				
NET ACTIVITY FOR YEAR	(2,789,558)	2,768	557,168	(2,229,622)