

**NEW BRAUNFELS INDEPENDENT SCHOOL DISTRICT  
PROPOSED BUDGET BY FUND GROUP  
2014-2015**

	<b>GENERAL FUND</b>	<b>FOOD SERVICE FUND</b>	<b>DEBT SERVICE FUND</b>	<b>TOTAL ALL FUNDS</b>
<b>REVENUE</b>				
Property Taxes	34,699,615	-	11,559,681	46,259,296
Other Local Sources	525,000	1,138,138		1,663,138
State Sources	19,998,450	16,000	-	20,014,450
TRS on-Behalf	1,815,013			1,815,013
Federal Sources	<u>150,000</u>	<u>1,878,502</u>	<u>-</u>	<u>2,028,502</u>
<b>TOTAL REVENUE</b>	<b>57,188,078</b>	<b>3,032,640</b>	<b>11,559,681</b>	<b>71,780,399</b>
<b>EXPENDITURES</b>				
Instruction	36,010,525	-	-	36,010,525
Inst Resources/Media Svc	931,153	-	-	931,153
Curr & Inst Staff Dev	560,026	-	-	560,026
Instructional Leadership	591,174	-	-	591,174
School Leadership	3,683,748	-	-	3,683,748
Guidance & Counseling	1,786,443	-	-	1,786,443
Social Work Services	47,192	-	-	47,192
Health Services	811,207	-	-	811,207
Transportation	2,402,568	-	-	2,402,568
Food Service	-	2,967,306	-	2,967,306
Cocurricular Activities	1,261,092	-	-	1,261,092
General Administration	1,759,052	-	-	1,759,052
Maintenance	6,539,982	-	-	6,539,982
Security Services	128,800	-	-	128,800
Data Processing	1,460,320	-	-	1,460,320
Community Services	245,159	-	-	245,159
Debt Service	-	-	11,478,219	11,478,219
Intergovernmental Charges	<u>414,184</u>	<u>-</u>	<u>-</u>	<u>414,184</u>
<b>TOTAL EXPENDITURES</b>	<b>58,632,625</b>	<b>2,967,306</b>	<b>11,478,219</b>	<b>73,078,150</b>
Plus Other Sources				-
Less Other Uses			-	-
<b>NET ACTIVITY FOR YEAR</b>	<b>(1,444,547)</b>	<b>65,334</b>	<b>81,462</b>	<b>(1,297,751)</b>