

**NEW BRAUNFELS INDEPENDENT SCHOOL DISTRICT
PROPOSED BUDGET BY FUND GROUP
2015-2016**

	GENERAL FUND	FOOD SERVICE FUND	DEBT SERVICE FUND	TOTAL ALL FUNDS
REVENUE				
Property Taxes	39,500,000	-	11,559,681	51,059,681
Other Local Sources	525,000	1,285,104		1,810,104
State Sources	17,261,262	16,000	-	17,277,262
TRS on-Behalf	1,815,013			1,815,013
Federal Sources	<u>150,000</u>	<u>1,868,070</u>	<u>-</u>	<u>2,018,070</u>
TOTAL REVENUE	59,251,275	3,169,174	11,559,681	73,980,130
EXPENDITURES				
Instruction	36,196,249	-	-	36,196,249
Inst Resources/Media Svc	949,614	-	-	949,614
Curr & Inst Staff Dev	509,071	-	-	509,071
Instructional Leadership	833,518	-	-	833,518
School Leadership	4,179,328	-	-	4,179,328
Guidance & Counseling	1,951,856	-	-	1,951,856
Social Work Services	47,482	-	-	47,482
Health Services	726,603	-	-	726,603
Transportation	2,388,316	-	-	2,388,316
Food Service		3,013,253	-	3,013,253
Cocurricular Activities	1,516,034	-	-	1,516,034
General Administration	2,034,716	-	-	2,034,716
Maintenance	7,634,806	-	-	7,634,806
Security Services	177,689	-	-	177,689
Data Processing	1,455,164	-	-	1,455,164
Community Services	256,884	-	-	256,884
Debt Service	115,000	-	11,478,219	11,593,219
Intergovernmental Charges	<u>466,540</u>	<u>-</u>	<u>-</u>	<u>466,540</u>
TOTAL EXPENDITURES	61,438,870	3,013,253	11,478,219	75,930,342
Plus Other Sources				-
Less Other Uses			-	-
NET ACTIVITY FOR YEAR	(2,187,595)	155,921	81,462	(1,950,212)