

**NEW BRAUNFELS INDEPENDENT SCHOOL DISTRICT
ADOPTED BUDGET BY FUND GROUP
2010-2011**

	GENERAL FUND	FOOD SERVICE FUND	DEBT SERVICE FUND	TOTAL ALL FUNDS
REVENUE				
Property Taxes	30,457,377	-	9,792,780	40,250,157
Other Local Sources	533,502	1,341,557	15,000	1,890,059
State Sources	19,712,696	17,230	-	19,729,926
Federal Sources	<u>150,000</u>	<u>1,574,619</u>	<u>-</u>	<u>1,724,619</u>
TOTAL REVENUE	50,853,575	2,933,406	9,807,780	63,594,761
EXPENDITURES				
Instruction	30,914,608	-	-	30,914,608
Inst Resources/Media Svc	407,159	-	-	407,159
Curr & Inst Staff Dev	348,145	-	-	348,145
Instructional Leadership	698,428	-	-	698,428
School Leadership	3,454,180	-	-	3,454,180
Guidance & Counseling	1,132,000	-	-	1,132,000
Social Work Services	103,250	-	-	103,250
Health Services	280,828	-	-	280,828
Transportation	2,132,762	-	-	2,132,762
Food Service	-	2,933,406	-	2,933,406
Cocurricular Activities	1,340,912	-	-	1,340,912
General Administration	1,774,836	-	-	1,774,836
Maintenance	6,350,902	-	-	6,350,902
Security Services	90,710	-	-	90,710
Data Processing	985,048	-	-	985,048
Community Services	442,694	-	-	442,694
Debt Service	-	-	9,824,987	9,824,987
Intergovernmental Charges	<u>419,000</u>	<u>-</u>	<u>-</u>	<u>419,000</u>
TOTAL EXPENDITURES	50,875,462	2,933,406	9,824,987	63,633,855
Plus Other Sources				
Less Other Uses				
NET ACTIVITY FOR YEAR	(21,887)	-	(17,207)	(39,094)