

NEW BRAUNFELS INDEPENDENT SCHOOL DISTRICT  
 PROPOSED BUDGET BY FUND GROUP  
 2013-2014

	<u>GENERAL</u> <u>FUND</u>	<u>FOOD</u> <u>SERVICE</u> <u>FUND</u>	<u>DEBT</u> <u>SERVICE</u> <u>FUND</u>	<u>TOTAL</u> <u>ALL</u> <u>FUNDS</u>
<b>REVENUE</b>				
Property Taxes	33,147,359	-	10,566,534	43,713,893
Other Local Sources	525,000	1,104,493	10,000	1,639,493
State Sources	19,361,604	17,299	-	19,378,903
TRS on-Behalf	1,815,013			1,815,013
Federal Sources	<u>150,000</u>	<u>1,773,884</u>	<u>-</u>	<u>1,923,884</u>
<b>TOTAL REVENUE</b>	<b>54,998,976</b>	<b>2,895,676</b>	<b>10,576,534</b>	<b>68,471,186</b>
<b>EXPENDITURES</b>				
Instruction	34,031,825	-	-	34,031,825
Inst Resources/Media Svc	901,153	-	-	901,153
Curr & Inst Staff Dev	560,026	-	-	560,026
Instructional Leadership	591,174	-	-	591,174
School Leadership	3,648,748	-	-	3,648,748
Guidance & Counseling	1,770,123	-	-	1,770,123
Social Work Services	47,192	-	-	47,192
Health Services	771,042	-	-	771,042
Transportation	1,780,878	-	-	1,780,878
Food Service	-	2,831,000	-	2,831,000
Cocurricular Activities	1,249,992	-	-	1,249,992
General Administration	1,605,572	-	-	1,605,572
Maintenance	6,495,973	-	-	6,495,973
Security Services	121,800	-	-	121,800
Data Processing	1,223,600	-	-	1,223,600
Community Services	245,159	-	-	245,159
Debt Service	-	-	11,466,488	11,466,488
Intergovernmental Charges	<u>414,184</u>	<u>-</u>	<u>-</u>	<u>414,184</u>
<b>TOTAL EXPENDITURES</b>	<b>55,458,441</b>	<b>2,831,000</b>	<b>11,466,488</b>	<b>69,755,929</b>
Plus Other Sources			889,954	889,954
Less Other Uses				
<b>NET ACTIVITY FOR YEAR</b>	<b>(459,465)</b>	<b>64,676</b>	<b>-</b>	<b>(394,789)</b>