

**NEW BRAUNFELS INDEPENDENT SCHOOL DISTRICT  
ADOPTED BUDGET BY FUND GROUP  
2011-2012**

	<b>GENERAL FUND</b>	<b>FOOD SERVICE FUND</b>	<b>DEBT SERVICE FUND</b>	<b>TOTAL ALL FUNDS</b>
<b>REVENUE</b>				
Property Taxes	30,263,490	-	9,730,442	39,993,932
Other Local Sources	525,000	1,212,159	8,000	1,745,159
State Sources	14,003,806	17,931	-	14,021,737
Federal Sources	<u>150,000</u>	<u>1,846,535</u>	<u>-</u>	<u>1,996,535</u>
<b>TOTAL REVENUE</b>	<b>44,942,296</b>	<b>3,076,625</b>	<b>9,738,442</b>	<b>57,757,363</b>
<b>EXPENDITURES</b>				
Instruction	29,438,383	-	-	29,438,383
Inst Resources/Media Svc	387,538	-	-	387,538
Curr & Inst Staff Dev	329,408	-	-	329,408
Instructional Leadership	663,659	-	-	663,659
School Leadership	3,289,232	-	-	3,289,232
Guidance & Counseling	1,080,263	-	-	1,080,263
Social Work Services	96,885	-	-	96,885
Health Services	266,433	-	-	266,433
Transportation	2,029,732	-	-	2,029,732
Food Service	-	2,975,329	-	2,975,329
Cocurricular Activities	1,278,877	-	-	1,278,877
General Administration	1,690,636	-	-	1,690,636
Maintenance	6,045,599	-	-	6,045,599
Security Services	87,196	-	-	87,196
Data Processing	939,781	-	-	939,781
Community Services	421,448	-	-	421,448
Debt Service	-	-	11,739,027	11,739,027
Intergovernmental Charges	<u>397,226</u>	<u>-</u>	<u>-</u>	<u>397,226</u>
<b>TOTAL EXPENDITURES</b>	<b>48,442,296</b>	<b>2,975,329</b>	<b>11,739,027</b>	<b>63,156,652</b>
Plus Other Sources			1,411,125	1,411,125
Less Other Uses				
<b>NET ACTIVITY FOR YEAR</b>	<b>(3,500,000)</b>	<b>101,296</b>	<b>(589,460)</b>	<b>(3,988,164)</b>