

**NEW BRAUNFELS INDEPENDENT SCHOOL DISTRICT
BUDGET BY FUND GROUP - APPROVED 06/21/2021
2021-2022**

	GENERAL FUND	FOOD SERVICE FUND	DEBT SERVICE FUND	TOTAL ALL FUNDS
REVENUE				
Property Taxes	61,633,157	-	22,697,146	84,330,303
Other Local Sources	605,770	1,344,369	-	1,950,139
State Sources	16,776,862	15,000	-	16,791,862
TRS on-Behalf	3,315,013			3,315,013
Federal Sources	1,071,000	2,296,327	-	3,367,327
TOTAL REVENUE	<u>83,401,802</u>	<u>3,655,696</u>	<u>22,697,146</u>	<u>109,754,644</u>
EXPENDITURES				
Instruction	11 46,184,411	-	-	46,184,411
Inst Resources/Media Svc	12 1,260,025	-	-	1,260,025
Curr & Inst Staff Dev	13 1,321,685	-	-	1,321,685
Instructional Leadership	21 1,026,266	-	-	1,026,266
School Leadership	23 5,769,357	-	-	5,769,357
Guidance & Counseling	31 2,992,932	-	-	2,992,932
Social Work Services	32 432,867	-	-	432,867
Health Services	33 1,176,235	-	-	1,176,235
Transportation	34 3,014,163	-	-	3,014,163
Food Service	35	3,225,134	-	3,225,134
Cocurricular Activities	36 2,174,152	-	-	2,174,152
General Administration	41 3,326,854	-	-	3,326,854
Maintenance	51 10,930,802	-	-	10,930,802
Security Services	52 550,762	-	-	550,762
Data Processing	53 1,851,182	-	-	1,851,182
Community Services	61 416,886	-	-	416,886
Debt Service	71 13,770	-	21,502,864	21,516,634
Capital Outlay	81 35,000	-	-	35,000
Intergovernmental Charges	99 910,000	-	-	910,000
TOTAL EXPENDITURES	<u>83,387,349</u>	<u>3,225,134</u>	<u>21,502,864</u>	<u>108,115,347</u>
Plus Other Sources				
Less Other Uses				
NET ACTIVITY FOR YEAR	14,453	430,562	1,194,282	1,639,297