

**NEW BRAUNFELS INDEPENDENT SCHOOL DISTRICT  
BUDGET BY FUND GROUP - APPROVED 6/29/2020  
2020-2021**

	<b>GENERAL FUND</b>	<b>FOOD SERVICE FUND</b>	<b>DEBT SERVICE FUND</b>	<b>TOTAL ALL FUNDS</b>
<b>REVENUE</b>				
Property Taxes	57,467,180	-	19,714,223	77,181,403
Other Local Sources	525,000	1,344,369	15,000	1,884,369
State Sources	21,121,707	15,000	-	21,136,707
TRS on-Behalf	1,815,013			1,815,013
Federal Sources	150,000	2,067,661	-	2,217,661
<b>TOTAL REVENUE</b>	<u>81,078,900</u>	<u>3,427,030</u>	<u>19,729,223</u>	<u>104,235,153</u>
<b>EXPENDITURES</b>				
Instruction	51,361,200	-	-	51,361,200
Inst Resources/Media Svc	940,738	-	-	940,738
Curr & Inst Staff Dev	946,270	-	-	946,270
Instructional Leadership	726,186	-	-	726,186
School Leadership	4,563,469	-	-	4,563,469
Guidance & Counseling	1,933,114	-	-	1,933,114
Social Work Services	46,144	-	-	46,144
Health Services	809,529	-	-	809,529
Transportation	2,589,378	-	-	2,589,378
Food Service		3,225,134	-	3,225,134
Cocurricular Activities	2,466,728	-	-	2,466,728
General Administration	3,198,771	-	-	3,198,771
Maintenance	9,282,988	-	-	9,282,988
Security Services	535,549	-	-	535,549
Data Processing	1,321,390	-	-	1,321,390
Community Services	374,866	-	-	374,866
Debt Service	11,934	-	19,364,128	19,376,062
Capital Outlay	32,600	-	-	32,600
Intergovernmental Charges	466,540	-	-	466,540
<b>TOTAL EXPENDITURES</b>	<u>81,607,394</u>	<u>3,225,134</u>	<u>19,364,128</u>	<u>104,196,656</u>
Plus Other Sources				
Less Other Uses				
<b>NET ACTIVITY FOR YEAR</b>	(528,494)	201,896	365,095	38,497