

**NEW BRAUNFELS INDEPENDENT SCHOOL DISTRICT  
BUDGET BY FUND GROUP - APPROVED 6/24-19  
2019-2020**

	<b><u>GENERAL FUND</u></b>	<b><u>FOOD SERVICE FUND</u></b>	<b><u>DEBT SERVICE FUND</u></b>	<b><u>TOTAL ALL FUNDS</u></b>
<b>REVENUE</b>				
Property Taxes	55,425,000	-	18,154,010	73,579,010
Other Local Sources	525,000	1,427,806	15,000	1,967,806
State Sources	17,305,064	15,000	-	17,320,064
TRS on-Behalf	1,815,013			1,815,013
Federal Sources	<u>150,000</u>	<u>2,011,888</u>	<u>-</u>	<u>2,161,888</u>
<b>TOTAL REVENUE</b>	<b>75,220,077</b>	<b>3,454,694</b>	<b>18,169,010</b>	<b>96,843,781</b>
<b>EXPENDITURES</b>				
Instruction	46,998,772	-	-	46,998,772
Inst Resources/Media Svc	940,738	-	-	940,738
Curr & Inst Staff Dev	926,270	-	-	926,270
Instructional Leadership	726,186	-	-	726,186
School Leadership	4,528,018	-	-	4,528,018
Guidance & Counseling	1,933,114	-	-	1,933,114
Social Work Services	46,144	-	-	46,144
Health Services	758,185	-	-	758,185
Transportation	2,329,436	-	-	2,329,436
Food Service		3,498,532	-	3,498,532
Cocurricular Activities	2,369,555	-	-	2,369,555
General Administration	2,635,960	-	-	2,635,960
Maintenance	8,783,602	-	-	8,783,602
Security Services	535,549	-	-	535,549
Data Processing	1,321,390	-	-	1,321,390
Community Services	354,366	-	-	354,366
Debt Service	11,934	-	17,828,945	17,840,879
Capital Outlay	24,600	-	-	24,600
Intergovernmental Charges	<u>466,540</u>	<u>-</u>	<u>-</u>	<u>466,540</u>
<b>TOTAL EXPENDITURES</b>	<b>75,690,359</b>	<b>3,498,532</b>	<b>17,828,945</b>	<b>97,017,836</b>
				-
				-
Plus Other Sources			-	
Less Other Uses				
<b>NET ACTIVITY FOR YEAR</b>	<b>(470,282)</b>	<b>(43,838)</b>	<b>340,065</b>	<b>(174,055)</b>