

**NEW BRAUNFELS INDEPENDENT SCHOOL DISTRICT
BUDGET BY FUND GROUP - PROPOSED 6/27/16
2016-2017**

	GENERAL FUND	FOOD SERVICE FUND	DEBT SERVICE FUND	TOTAL ALL FUNDS
REVENUE				
Property Taxes	42,600,000	-	14,038,950	56,638,950
Other Local Sources	525,000	1,290,119	279,631	2,094,750
State Sources	15,539,497	16,000	-	15,555,497
TRS on-Behalf	1,815,013			1,815,013
Federal Sources	150,000	1,902,430	-	2,052,430
TOTAL REVENUE	60,629,510	3,208,549	14,318,581	78,156,640
EXPENDITURES				
Instruction	38,462,517	-	-	38,462,517
Inst Resources/Media Svc	938,226	-	-	938,226
Curr & Inst Staff Dev	919,770	-	-	919,770
Instructional Leadership	726,186	-	-	726,186
School Leadership	4,304,387	-	-	4,304,387
Guidance & Counseling	1,927,446	-	-	1,927,446
Social Work Services	46,144	-	-	46,144
Health Services	716,095	-	-	716,095
Transportation	2,521,919	-	-	2,521,919
Food Service	-	3,097,124	-	3,097,124
Cocurricular Activities	2,201,631	-	-	2,201,631
General Administration	2,116,942	-	-	2,116,942
Maintenance	7,213,690	-	-	7,213,690
Security Services	173,449	-	-	173,449
Data Processing	1,321,390	-	-	1,321,390
Community Services	275,966	-	-	275,966
Debt Service	11,934	-	14,318,581	14,330,515
Capital Outlay	24,600	-	-	24,600
Intergovernmental Charges	466,540	-	-	466,540
TOTAL EXPENDITURES	64,368,832	3,097,124	14,318,581	81,784,537
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Plus Other Sources			-	
Less Other Uses				-
	(3,739,322)	111,425	-	(3,627,897)
NET ACTIVITY FOR YEAR				