

	New Braunfels Independent School District		
	FY 2026-2027 Budget Summary		
	Budget Amendment #1		
	General Fund		
		2026-2027	
		Original Budget	Amendments
			2026-2027
			General Fund Budget
	Revenues		
	Local and Intermediate Sources	\$71,420,850.00	\$71,420,850.00
	State Program Revenues	\$41,617,540.00	\$41,617,540.00
	Federal Program Revenues	\$750,000.00	\$750,000.00
	Other Resources	\$891,663.00	\$891,663.00
	Total Revenues	\$114,680,053.00	\$0.00
	Expenditures		
	Function 11 - Instruction	\$61,579,014	-\$9,998
	Function 12 - Instructional Resources	\$1,350,238	\$ -
	Function 13 - Curriculum & Staff Development	\$3,437,327	\$14,652
	Function 21 - Instructional Leadership	\$1,413,778	\$18,575
	Function 23 - School Leadership	\$6,988,739	\$5,286
	Function 31 - Guidance & Counseling	\$4,332,883	-\$13,710
	Function 32 - Social Work Services	\$355,071	\$ -
	Function 33 - Health Services	\$1,695,599	\$ -
	Function 34 - Student Transportation	\$3,555,718	\$ -
	Function 35 - Food Service	-	\$ -
	Function 36 - Extracurricular Activities	\$4,211,608	\$ -
	Function 41 - General Administration	\$5,404,205	-\$14,805
	Function 51 - Facilities Maint & Operations	\$13,484,183	\$ -
	Function 52 - Security & Monitoring	\$2,424,980	\$ -
	Function 53 - Data Processing	\$2,460,407	\$ -
	Function 61 - Community Services	\$786,303	\$ -
	Function 81 - Facilities Acquisition & Construction	-	\$ -
	Function 91 - Purchase of Attendance Credits	-	\$ -
	Function 99 - Other Intergovernmental Charges	\$1,200,000	\$ -
	Total Expenditures	\$114,680,053	\$ -
	Excess (Deficiency) of Revenues Over (Under)Expenditures	\$0.00	\$0.00
Notes:			
	1. Budget Amendment #1 is for Curriculum & Instruction Expenses across multiple campuses and one department.		
	2		
	3		
	4		