

**ALBA-GOLDEN ISD**  
**2014-2015 APPROVED BUDGET**  
**August 25, 2014**

	<i>General Operating</i>		<i>Food Service</i>		<i>Bond Interest &amp; Sinking</i>	
	<b>2014-2015 Budget Fund 199</b>	<b>% of Budget</b>	<b>2014-2015 Budget Fund 240</b>	<b>% of Budget</b>	<b>2014-2015 Budget Fund 599</b>	<b>% of Budget</b>
<b>Revenue Breakdown by Source</b>						
Local Revenue*	2,727,525	38%	143,300	35%	128,735	94%
State Revenue	4,216,475	59%	11,800	3%	8,095	6%
Federal Revenue	-	0%	259,400	63%	-	0%
Fund Balance	175,000	2%	-	0%	-	0%
<b>Total Revenue</b>	<b>7,119,000</b>	<b>100%</b>	<b>414,500</b>	<b>100%</b>	<b>136,830</b>	<b>100%</b>
<b>Expense Breakdown by Function</b>						
11 Instruction/Instructional-Related Svc.	3,997,650	56%	-	-	-	-
12 Instruction Resources and Media-Library	82,322	1%	-	-	-	-
13 Curriculum & Instructional Staff Development	26,890	0%	-	-	-	-
21 Instructional Leadership-Admin. Assistant	200	0%	-	-	-	-
23 School Leadership-Principals	310,113	4%	-	-	-	-
31 Guidance, Counseling and Evaluation Svc.	198,881	3%	-	-	-	-
33 Health Services-Nurse	29,843	0%	-	-	-	-
34 Student Transportation	245,577	3%	-	-	-	-
35 Food Services	-	0%	<b>414,500</b>	<b>100%</b>	-	-
36 Cocurricular/Extracurricular Activities	272,122	4%	-	-	-	-
41 General Administration	546,781	8%	-	-	-	-
51 Plant Maintenance & Operations	948,970	13%	-	-	-	-
52 Security & Monitoring Services	5,218	0%	-	-	-	-
53 Data Processing Services	57,433	1%	-	-	-	-
71 Debt Service	120,200	2%	-	-	136,830	100%
81 Construction	-	0%	-	-	-	-
93 Fiscal Agents	276,800	4%	-	-	-	-
<b>Total Expenditures</b>	<b>7,119,000</b>	<b>100%</b>	<b>414,500</b>	<b>100%</b>	<b>136,830</b>	<b>100%</b>

NOTE: Accelerated Instruction Budget \$411,095.00.

\*Based on \$1.04/100 M&O Tax Rate and \$0.0600/100 I&S Tax Rate