

ALBA-GOLDEN ISD
2015-2016 APPROVED BUDGET
August 24, 2015

	<i>General Operating</i>		<i>Food Service</i>		<i>Bond Interest & Sinking</i>	
	2015-2016 Budget Fund 199	% of Budget	2015-2016 Budget Fund 240	% of Budget	2015-2016 Budget Fund 599	% of Budget
Revenue Breakdown by Source						
Local Revenue*	2,917,100	39%	140,300	34%	132,000	97%
State Revenue	4,474,900	61%	11,900	3%	3,500	3%
Federal Revenue	-	0%	257,500	63%	-	0%
Fund Balance	-	0%	-	0%	-	0%
Total Revenue	7,392,000	100%	409,700	100%	135,500	100%
Expense Breakdown by Function						
11 Instruction/Instructional-Related Svc.	4,251,910	58%	-	-	-	-
12 Instruction Resources and Media-Library	79,785	1%	-	-	-	-
13 Curriculum & Instructional Staff Development	20,990	0%	-	-	-	-
21 Instructional Leadership-Admin. Assistant	56,656	1%	-	-	-	-
23 School Leadership-Principals	321,071	4%	-	-	-	-
31 Guidance, Counseling and Evaluation Svc.	207,943	3%	-	-	-	-
33 Health Services-Nurse	30,830	0%	-	-	-	-
34 Student Transportation	276,951	4%	-	-	-	-
35 Food Services	-	0%	409,700	100%	-	-
36 Cocurricular/Extracurricular Activities	276,953	4%	-	-	-	-
41 General Administration	538,152	7%	-	-	-	-
51 Plant Maintenance & Operations	929,893	13%	-	-	-	-
52 Security & Monitoring Services	5,000	0%	-	-	-	-
53 Data Processing Services	54,866	1%	-	-	-	-
71 Debt Service	121,000	2%	-	-	135,500	100%
81 Construction	-	0%	-	-	-	-
93 Fiscal Agents	220,000	3%	-	-	-	-
Total Expenditures	7,392,000	100%	409,700	100%	135,500	100%

NOTE: Accelerated Instruction Budget \$544,613.00.

*Based on \$1.17/100 M&O Tax Rate and \$0.0600/100 I&S Tax Rate