

**ALBA-GOLDEN ISD**  
**2017-2018 APPROVED BUDGET**  
**August 28, 2017**

	<i>General Operating</i>		<i>Food Service</i>		<i>Bond Interest &amp; Sinking</i>	
	<b>2017-2018 Budget Fund 199</b>	<b>% of Budget</b>	<b>2017-2018 Budget Fund 240</b>	<b>% of Budget</b>	<b>2017-2018 Budget Fund 599</b>	<b>% of Budget</b>
<b><i>Revenue Breakdown by Source</i></b>						
Local Revenue*	2,959,800	37%	125,340	31%	132,500	93%
State Revenue	5,015,200	63%	13,660	3%	10,000	7%
Federal Revenue	-	0%	267,200	66%	-	0%
Fund Balance	-	0%	-	0%	-	0%
<b>Total Revenue</b>	<b>7,975,000</b>	<b>100%</b>	<b>406,200</b>	<b>100%</b>	<b>142,500</b>	<b>100%</b>
<b><i>Expense Breakdown by Function</i></b>						
11 Instruction/Instructional-Related Svc.	4,576,715	57%	-	-	-	-
12 Instruction Resources and Media-Library	93,410	1%	-	-	-	-
13 Curriculum & Instructional Staff Development	162,381	2%	-	-	-	-
21 Instructional Leadership-Admin. Assistant	75,273	1%	-	-	-	-
23 School Leadership-Principals	294,265	4%	-	-	-	-
31 Guidance, Counseling and Evaluation Svc.	222,155	3%	-	-	-	-
33 Health Services-Nurse	37,999	0%	-	-	-	-
34 Student Transportation	391,872	5%	-	-	-	-
35 Food Services	-	0%	<b>406,200</b>	<b>100%</b>	-	-
36 Cocurricular/Extracurricular Activities	302,774	4%	-	-	-	-
41 General Administration	523,276	7%	-	-	-	-
51 Plant Maintenance & Operations	868,151	11%	-	-	-	-
52 Security & Monitoring Services	27,000	0%	-	-	-	-
53 Data Processing Services	69,229	1%	-	-	-	-
71 Debt Service	80,500	1%	-	-	142,500	100%
81 Construction	-	0%	-	-	-	-
93 Fiscal Agents	250,000	3%	-	-	-	-
<b>Total Expenditures</b>	<b>7,975,000</b>	<b>100%</b>	<b>406,200</b>	<b>100%</b>	<b>142,500</b>	<b>100%</b>

NOTE: Accelerated Instruction Budget \$511,171.00.

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