

**ALBA-GOLDEN ISD**  
**2018-2019 APPROVED BUDGET**  
**August 27, 2018**

	<i>General Operating</i>		<i>Food Service</i>		<i>Bond Interest &amp; Sinking</i>	
	<b>2018-2019 Budget Fund 199</b>	<b>% of Budget</b>	<b>2018-2019 Budget Fund 240</b>	<b>% of Budget</b>	<b>2018-2019 Budget Fund 599</b>	<b>% of Budget</b>
<b><i>Revenue Breakdown by Source</i></b>						
Local Revenue*	3,121,929	37%	145,200	34%	120,700	83%
State Revenue	5,288,071	63%	14,500	3%	25,000	17%
Federal Revenue	-	0%	270,300	63%	-	0%
Fund Balance	-	0%	-	0%	-	0%
<b>Total Revenue</b>	<b>8,410,000</b>	<b>100%</b>	<b>430,000</b>	<b>100%</b>	<b>145,700</b>	<b>100%</b>
<b><i>Expense Breakdown by Function</i></b>						
11 Instruction/Instructional-Related Svc.	4,837,959	58%	-	-	-	-
12 Instruction Resources and Media-Library	81,552	1%	-	-	-	-
13 Curriculum & Instructional Staff Development	172,887	2%	-	-	-	-
21 Instructional Leadership-Admin. Assistant	76,694	1%	-	-	-	-
23 School Leadership-Principals	357,371	4%	-	-	-	-
31 Guidance, Counseling and Evaluation Svc.	205,103	2%	-	-	-	-
33 Health Services-Nurse	39,791	0%	-	-	-	-
34 Student Transportation	278,514	3%	-	-	-	-
35 Food Services	-	0%	<b>430,000</b>	<b>100%</b>	-	-
36 Cocurricular/Extracurricular Activities	320,404	4%	-	-	-	-
41 General Administration	541,995	6%	-	-	-	-
51 Plant Maintenance & Operations	1,060,130	13%	-	-	-	-
52 Security & Monitoring Services	26,200	0%	-	-	-	-
53 Data Processing Services	81,400	1%	-	-	-	-
71 Debt Service	80,000	1%	-	-	145,700	100%
81 Construction	-	0%	-	-	-	-
93 Fiscal Agents	250,000	3%	-	-	-	-
<b>Total Expenditures</b>	<b>8,410,000</b>	<b>100%</b>	<b>430,000</b>	<b>100%</b>	<b>145,700</b>	<b>100%</b>

NOTE: Accelerated Instruction Budget \$468,707.00

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