

LA GLORIA ISD
 FUND 199 - GENERAL FUND
 BUDGET COMPARISON

	Budget As Amended 2014 - 2015	Budget As Proposed 2015 - 2016
Revenue:		
Local Sources	626,500	609,985
State Sources		
State Funding	456,513	387,223
TRS On Behalf	39,802	40,000
Federal Sources		
Total Revenue	<u>1,122,815</u>	<u>1,037,208</u>
Expenditures:		
11 - Instructional	508,098	510,125
12 - Instructional Resource/Media	1,000	1,000
13 - Curriculum/Staff Development	4,975	4,575
21 - Instructional Leadership	17,666	15,337
23 - School Leadership	77,977	74,683
31 - Guidance/Counseling	17,080	17,180
33 - Health Services	2,006	1,505
34 - Pupil Transportation	36,555	36,955
36 - Extra/Co-Curricular	32,570	33,470
41 - General Administration	102,475	100,655
51 - Plant Maintenance & Operation	161,513	164,498
53 - Data Processing	30,600	30,600
61 -Community Service	230	-
71 - Debt Service	12,250	-
99 - Intergovernmental Services	18,275	18,275
	<u>1,023,270</u>	<u>1,008,858</u>
Other Uses:		
00 - Transfer to Food Service	28,350	28,350
Total Expenditures and Other Uses	<u>1,051,620</u>	<u>1,037,208</u>
Net Expenditures Over Revenue	71,195	-
Beginning Fund Balance	(a) 307,643	(b) 378,838
Ending Fund Balance	(b) <u>378,838</u>	(b) <u>378,838</u>

(a) Audited

(b) Estimated based on Budget amounts