

BELTON ISD - 2012-2013 School Year

<u>Adopted Budget</u>	<u>Fund 199</u>	<u>Fund 240</u>	<u>Fund 511</u>	<u>Fund 515</u>	
	General Fund	Child Nutrition	Debt Service	Revenue Bond	
Revenues-By Object					
Local Sources	\$ 25,437,757	\$1,589,400	\$7,382,657	\$192,498	
State Sources	\$ 45,797,012	\$102,000	\$2,463,635	\$0	
Federal Sources	\$ 514,000	\$3,135,530	\$0	\$0	
Total Revenues	\$ 71,748,769	\$4,826,930	\$9,846,292	\$192,498	Revenue \$ 86,614,489
Expenditures-By Function					
11-Instruction	\$ 40,219,631				
12- Instructional resources & media services	\$ 849,624				
13- Curriculum & staff development	\$ 955,357				
21- Instructional leadership	\$ 1,604,162				
23- School leadership	\$ 4,140,599				
31- Guidance, counseling, & evaluation services	\$ 2,553,205				
32- Social work services	\$ 302,187				
33- Health services	\$ 789,511				
34- Student transportation	\$ 3,328,323				
35- Child Nutrition	\$ -	\$4,826,930			
36- Cocurricular/extracurricular activities	\$ 2,736,675				
41- General administration	\$ 2,440,938				
51- Plant maintenance and operations	\$ 8,286,640				
52- Security and monitoring services	\$ 473,681				
53- Data processing services	\$ 1,670,334				
61- Community services	\$ 185,551				
71- Debt Service	\$ 527,351		\$9,801,773	\$192,498	
81- Facilities acquisition and construction	\$ 650,000				
93- Payments to fiscal agent	\$ -				
95- Payments to JJAEP	\$ 35,000				
Total Expenditures	\$ 71,748,769	\$4,826,930	\$9,801,773	\$192,498	Expenditure \$ 86,569,970
Operating Transfers					
Other resources	\$ -	\$0	\$0	\$0	
Other uses	\$ -	\$0	\$0	\$0	
Total Operating Transfers	\$ -	\$0	\$0	\$0	