

BELTON ISD - 2013-2014 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 | \$ 27,214,000 | \$1,772,000 | \$6,298,087 | \$190,547 | |
| State Sources | \$ 51,187,314 | \$108,500 | \$3,521,836 | \$0 | |
| Federal Sources | \$ 589,000 | \$3,361,388 | \$0 | \$0 | |
| Total Revenues | \$ 78,990,314 | \$5,241,888 | \$9,819,923 | \$190,547 | Revenue \$ 94,242,672 |
| Expenditures-By Function | | | | | |
| 11-Instruction | \$ 43,672,008 | | | | |
| 12- Instructional resources & media services | \$ 901,676 | | | | |
| 13- Curriculum & staff development | \$ 1,174,262 | | | | |
| 21- Instructional leadership | \$ 1,757,665 | | | | |
| 23- School leadership | \$ 4,560,099 | | | | |
| 31- Guidance, counseling, & evaluation services | \$ 2,514,949 | | | | |
| 32- Social work services | \$ 306,161 | | | | |
| 33- Health services | \$ 894,769 | | | | |
| 34- Student transportation | \$ 3,774,853 | | | | |
| 35- Child Nutrition | \$ - | \$5,241,888 | | | |
| 36- Cocurricular/extracurricular activities | \$ 2,861,870 | | | | |
| 41- General administration | \$ 2,543,557 | | | | |
| 51- Plant maintenance and operations | \$ 8,551,084 | | | | |
| 52- Security and monitoring services | \$ 534,242 | | | | |
| 53- Data processing services | \$ 2,213,559 | | | | |
| 61- Community services | \$ 226,312 | | | | |
| 71- Debt Service | \$ 578,250 | | \$9,750,846 | \$193,050 | |
| 81- Facilities acquisition and construction | \$ 1,890,000 | | | | |
| 93- Payments to fiscal agent | \$ - | | | | |
| 95- Payments to JJAEP | \$ 35,000 | | | | |
| Total Expenditures | \$ 78,990,314 | \$5,241,888 | \$9,750,846 | \$193,050 | Expenditure \$ 94,176,098 |
| Operating Transfers | | | | | |
| Other resources | \$ - | \$0 | \$0 | \$0 | |
| Other uses | \$ - | \$0 | \$0 | \$0 | |
| Total Operating Transfers | \$ - | \$0 | \$0 | \$0 | |