**BELTON ISD - 2014-2015 School Year** 

Ceneral Fund   Child   Nutrition   Service	Adopted Budget
Local Sources   \$29,085,140   \$2,130,000   \$6,460,901   \$10,0040,535   \$10,000   \$3,322,758   \$100,040,535   \$10,000   \$3,322,758   \$100,040,535   \$10,000   \$10,000   \$10,000	
Local Sources	Revenues-By Object
State Sources         \$ 54,875,662         \$108,900         \$3,322,758         Revenue           Total Revenues         \$ 594,000         \$3,463,176         \$0         \$100,040,53           Expenditures-By Function         \$ 45,503,097         \$12- Instructional resources & media services         \$ 981,822         \$1.341,215         \$1.341,215         \$1.990,983         \$1.990,	
State Sources         \$ 54,875,662         \$108,900         \$3,322,758         Revenue           Total Revenues         \$ 594,000         \$3,463,176         \$0         \$100,040,53           Expenditures-By Function         \$ 45,503,097         \$12- Instructional resources & media services         \$ 981,822         \$1.341,215         \$1.341,215         \$1.990,983         \$1.990,	Local Sources
Total Revenues	State Sources
Total Revenues	Federal Sources
11-Instruction       \$ 45,503,097         12- Instructional resources & media services       \$ 981,822         13- Curriculum & staff development       \$ 1,341,215         21- Instructional leadership       \$ 1,990,983         23- School leadership       \$ 4,926,977         31- Guidance, counseling, & evaluation services       \$ 2,697,943         32- Social work services       \$ 311,768         33- Health services       \$ 973,972         34- Student transportation       \$ 3,990,169         35- Child Nutrition       \$ - \$5,702,076         36- Cocurricular/extracurricular activities       \$ 2,906,070         41- General administration       \$ 2,528,469         51- Plant maintenance and operations       \$ 10,040,085         52- Security and monitoring services       \$ 628,391         53- Data processing services       \$ 2,144,144         61- Community services       \$ 237,243         71- Debt Service       \$ 579,454       \$9,507,830	Total Revenues
12- Instructional resources & media services       \$ 981,822         13- Curriculum & staff development       \$ 1,341,215         21- Instructional leadership       \$ 1,990,983         23- School leadership       \$ 4,926,977         31- Guidance, counseling, & evaluation services       \$ 2,697,943         32- Social work services       \$ 311,768         33- Health services       \$ 973,972         34- Student transportation       \$ 3,990,169         35- Child Nutrition       \$ -       \$5,702,076         36- Cocurricular/extracurricular activities       \$ 2,906,070         41- General administration       \$ 2,528,469         51- Plant maintenance and operations       \$ 10,040,085         52- Security and monitoring services       \$ 628,391         53- Data processing services       \$ 2,144,144         61- Community services       \$ 237,243         71- Debt Service       \$ 579,454       \$9,507,830	Expenditures-By Function
13- Curriculum & staff development       \$ 1,341,215         21- Instructional leadership       \$ 1,990,983         23- School leadership       \$ 4,926,977         31- Guidance, counseling, & evaluation services       \$ 2,697,943         32- Social work services       \$ 311,768         33- Health services       \$ 973,972         34- Student transportation       \$ 3,990,169         35- Child Nutrition       \$ -         36- Cocurricular/extracurricular activities       \$ 2,906,070         41- General administration       \$ 2,528,469         51- Plant maintenance and operations       \$ 10,040,085         52- Security and monitoring services       \$ 628,391         53- Data processing services       \$ 2,144,144         61- Community services       \$ 237,243         71- Debt Service       \$ 579,454       \$9,507,830	11-Instruction
13- Curriculum & staff development       \$ 1,341,215         21- Instructional leadership       \$ 1,990,983         23- School leadership       \$ 4,926,977         31- Guidance, counseling, & evaluation services       \$ 2,697,943         32- Social work services       \$ 311,768         33- Health services       \$ 973,972         34- Student transportation       \$ 3,990,169         35- Child Nutrition       \$ -         36- Cocurricular/extracurricular activities       \$ 2,906,070         41- General administration       \$ 2,528,469         51- Plant maintenance and operations       \$ 10,040,085         52- Security and monitoring services       \$ 628,391         53- Data processing services       \$ 2,144,144         61- Community services       \$ 237,243         71- Debt Service       \$ 579,454       \$9,507,830	12- Instructional resources & media services
23- School leadership       \$ 4,926,977         31- Guidance, counseling, & evaluation services       \$ 2,697,943         32- Social work services       \$ 311,768         33- Health services       \$ 973,972         34- Student transportation       \$ 3,990,169         35- Child Nutrition       \$ - \$5,702,076         36- Cocurricular/extracurricular activities       \$ 2,906,070         41- General administration       \$ 2,528,469         51- Plant maintenance and operations       \$ 10,040,085         52- Security and monitoring services       \$ 628,391         53- Data processing services       \$ 2,144,144         61- Community services       \$ 237,243         71- Debt Service       \$ 579,454       \$9,507,830	13- Curriculum & staff development
31- Guidance, counseling, & evaluation services       \$ 2,697,943         32- Social work services       \$ 311,768         33- Health services       \$ 973,972         34- Student transportation       \$ 3,990,169         35- Child Nutrition       \$ 2,906,070         41- General administration       \$ 2,528,469         51- Plant maintenance and operations       \$ 10,040,085         52- Security and monitoring services       \$ 628,391         53- Data processing services       \$ 2,144,144         61- Community services       \$ 237,243         71- Debt Service       \$ 579,454       \$9,507,830	21- Instructional leadership
32- Social work services       \$ 311,768         33- Health services       \$ 973,972         34- Student transportation       \$ 3,990,169         35- Child Nutrition       \$ - \$5,702,076         36- Cocurricular/extracurricular activities       \$ 2,906,070         41- General administration       \$ 2,528,469         51- Plant maintenance and operations       \$ 10,040,085         52- Security and monitoring services       \$ 628,391         53- Data processing services       \$ 2,144,144         61- Community services       \$ 237,243         71- Debt Service       \$ 579,454       \$9,507,830	23- School leadership
33- Health services       \$ 973,972         34- Student transportation       \$ 3,990,169         35- Child Nutrition       \$ - \$5,702,076         36- Cocurricular/extracurricular activities       \$ 2,906,070         41- General administration       \$ 2,528,469         51- Plant maintenance and operations       \$ 10,040,085         52- Security and monitoring services       \$ 628,391         53- Data processing services       \$ 2,144,144         61- Community services       \$ 237,243         71- Debt Service       \$ 579,454       \$9,507,830	31- Guidance, counseling, & evaluation services
34- Student transportation       \$ 3,990,169         35- Child Nutrition       \$ 5,702,076         36- Cocurricular/extracurricular activities       \$ 2,906,070         41- General administration       \$ 2,528,469         51- Plant maintenance and operations       \$ 10,040,085         52- Security and monitoring services       \$ 628,391         53- Data processing services       \$ 2,144,144         61- Community services       \$ 237,243         71- Debt Service       \$ 579,454       \$9,507,830	32- Social work services
35- Child Nutrition       \$ - \$5,702,076         36- Cocurricular/extracurricular activities       \$ 2,906,070         41- General administration       \$ 2,528,469         51- Plant maintenance and operations       \$ 10,040,085         52- Security and monitoring services       \$ 628,391         53- Data processing services       \$ 2,144,144         61- Community services       \$ 237,243         71- Debt Service       \$ 579,454       \$9,507,830	33- Health services
35- Child Nutrition       \$ - \$5,702,076         36- Cocurricular/extracurricular activities       \$ 2,906,070         41- General administration       \$ 2,528,469         51- Plant maintenance and operations       \$ 10,040,085         52- Security and monitoring services       \$ 628,391         53- Data processing services       \$ 2,144,144         61- Community services       \$ 237,243         71- Debt Service       \$ 579,454       \$9,507,830	34- Student transportation
41- General administration       \$ 2,528,469         51- Plant maintenance and operations       \$ 10,040,085         52- Security and monitoring services       \$ 628,391         53- Data processing services       \$ 2,144,144         61- Community services       \$ 237,243         71- Debt Service       \$ 579,454       \$9,507,830	35- Child Nutrition
51- Plant maintenance and operations       \$ 10,040,085         52- Security and monitoring services       \$ 628,391         53- Data processing services       \$ 2,144,144         61- Community services       \$ 237,243         71- Debt Service       \$ 579,454       \$9,507,830	36- Cocurricular/extracurricular activities
52- Security and monitoring services       \$ 628,391         53- Data processing services       \$ 2,144,144         61- Community services       \$ 237,243         71- Debt Service       \$ 579,454       \$9,507,830	41- General administration
53- Data processing services       \$ 2,144,144         61- Community services       \$ 237,243         71- Debt Service       \$ 579,454       \$9,507,830	51- Plant maintenance and operations
<b>61- Community services</b> \$ 237,243 <b>71- Debt Service</b> \$ 579,454 \$9,507,830	52- Security and monitoring services
<b>61- Community services</b> \$ 237,243 <b>71- Debt Service</b> \$ 579,454 \$9,507,830	53- Data processing services
	61- Community services
	71- Debt Service
81- Facilities acquisition and construction \$ 2,470,000	81- Facilities acquisition and construction
95- Payments to JJAEP \$ 25,000	95- Payments to JJAEP
99- Intergovernmental Charges \$ 278,000 Expenditure	99- Intergovernmental Charges
Total Expenditures <u>\$ 84,554,802</u> \$ <u>5,702,076</u> \$ <u>9,507,830</u> \$ 99,764,708	Total Expenditures
Operating Transfers	Operating Transfers
Other resources \$ \$0 \$0	-
Other uses\$0\$0Total Operating Transfers\$0\$0	