

Belton ISD
2015-2016 Budget

	General Fund	Child Nutrition Program Fund	Debt Service Fund
<u>Estimated Revenue</u>			
5700 Local Revenue	\$ 29,902,175	\$ 1,899,000	\$ 6,935,661
5800 State Revenue	55,757,842	29,500	3,055,730
5900 Federal Revenue	<u>904,000</u>	<u>3,611,099</u>	<u> </u>
Total Revenue	<u>\$ 86,564,017</u>	<u>\$ 5,539,599</u>	<u>\$ 9,991,391</u>
<u>Appropriations</u>			
11 INSTRUCTION	\$ 48,203,625	\$	\$
12 INSTRUC RESOURCES & MEDIA SERV	962,529		
13 CURRICULUM AND STAFF DEVELPMNT	1,375,828		
21 INSTRUCTIONAL LEADERSHIP	2,051,115		
23 SCHOOL LEADERSHIP	5,432,127		
31 GUIDANCE COUNSELING EVAL SVC	2,833,092		
32 SOCIAL WORK SERVICES	317,858		
33 HEALTH SERVICES	1,142,343		
34 STUDENT (PUPIL) TRANSPORTATION	4,251,909		
35 FOOD SERVICES		5,539,599	
36 EXTRACURRICULAR ACTIVITIES	2,912,390		
41 GENERAL ADMINISTRATION	2,918,234		
51 FACILITY MAINT./OPERATIONS	9,675,204		
52 SECURITY AND MONITORING SVCS	766,811		
53 DATA PROCESSING SERVICES	1,911,646		
61 COMMUNITY SERVICES	176,458		
62 DIST ADM SUP SERV (ESC ONLY)			
71 DEBT SERVICE	638,815		9,548,239
81 FACILITY ACQUISITION & CONSTR	700,283		
91 CONTR INST SVCS BETWEEN SCHLS			
92 INCREMENTAL COSTS/CHAPTER 41			
93 PAYMENTS - SHARED SERVICES			
94 PAYMENTS-PUBLIC EDUC GRANT PGM			
95 PAYMENTS TO JJAEPS	15,000		
96 PAYMENTS TO CHARTER SCHOOLS			
97 PAYMENTS TO TAX INCREMENT FUND	750		
99 OTHER INTERGOVERNMENTAL CHARGE	<u>278,000</u>		
Total Expenditures	<u>\$ 86,564,017</u>	<u>\$ 5,539,599</u>	<u>\$ 9,548,239</u>
Other Resources	\$	\$	\$
Other Uses	<u> </u>	<u> </u>	<u> </u>
Changes in Other Resources/Uses	<u>\$</u>	<u>\$</u>	<u>\$</u>
Budgeted Beginning Fund Balance	\$ 19,531,000	\$ 456,800	\$ 2,575,964
Changes in Current Year Fund Balance	<u> </u>	<u> </u>	<u>443,151</u>
Ending Fund Balance	<u>\$ 19,531,000</u>	<u>\$ 456,800</u>	<u>\$ 3,019,115</u>

Budget Summary Report for

Belton ISD

2014 - 15 Actual Budget		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$45,123,573	\$4,280
12	Instructional Resources, Media Services	\$973,365	\$92
13	Curriculum Development & Staff Development	\$1,258,845	\$119
95	Payment to Juvenile Justice AEP	\$25,000	\$2
	Total:	\$47,380,783	\$4,494
Instructional Support			
21	Instructional Leadership	\$1,830,180	\$174
23	School Leadership	\$5,021,908	\$476
31	Guidance & Counseling, Evaluation	\$2,758,917	\$262
32	Social Work Services	\$287,951	\$27
33	Health Services	\$1,002,334	\$95
36	Co-curricular/ Extra-curricular Activities	\$2,880,777	\$273
	Total	\$13,782,067	\$1,307
Central Administration			
41	General Administration	\$3,274,665	\$311
District Operations			
51	Plant Maintenance & Operations	\$9,749,605	\$925
52	Security and Monitoring	\$704,020	\$67
53	Data Processing	\$1,829,939	\$174
34	Student Transportation	\$5,172,984	\$491
35	Food Services	\$6,007,543	\$570
	Total:	\$23,464,091	\$2,226
Debt Service			
71	Debt Service	\$10,087,284	\$957
Other			
61	Community Service	\$135,843	\$13
81	Facilities Acquisition and Construction	\$7,519,124	\$713
91	Contracted Instructional Services Between Public schools	\$0	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$0	\$0
97	Payments to Tax Increment Funds	\$615	\$0
99	Inter-government charges not Defined in Other codes	\$278,000	\$26
	Total:	\$7,933,582	\$752

2015 - 16 "Proposed" Budget		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$48,203,625	\$4,466
12	Instructional Resources, Media Services	\$962,529	\$89
13	Curriculum Development & Staff Development	\$1,375,828	\$127
95	Payment to Juvenile Justice AEP	\$15,000	\$1
	Total:	\$50,556,982	\$4,684
Instructional Support			
21	Instructional Leadership	\$2,051,115	\$190
23	School Leadership	\$5,432,127	\$503
31	Guidance & Counseling, Evaluation	\$2,833,092	\$262
32	Social Work Services	\$317,858	\$29
33	Health Services	\$1,142,343	\$106
36	Co-curricular/ Extra-curricular Activities	\$2,912,390	\$270
	Total	\$14,688,925	\$1,361
Central Administration			\$0
41	General Administration	\$2,918,234	\$270
District Operations			
51	Plant Maintenance & Operations	\$9,675,204	\$896
52	Security and Monitoring	\$766,811	\$71
53	Data Processing	\$1,911,646	\$177
34	Student Transportation	\$4,251,909	\$394
35	Food Services	\$5,539,599	\$513
	Total:	\$22,145,169	\$2,052
Debt Service			
71	Debt Service	\$10,187,054	\$944
Other			
61	Community Service	\$176,458	\$16
81	Facilities Acquisition and Construction	\$700,283	\$65
91	Contracted Instructional Services Between Public schools	\$0	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$0	\$0
97	Payments to Tax Increment Funds	\$750	\$0
99	Inter-government charges not Defined in Other codes	\$278,000	\$26
	Total:	\$1,155,491	\$107