

Belton ISD
2017-2018 Budget

	General Fund	Child Nutrition Program Fund	Debt Service Fund
<u>Estimated Revenue</u>			
37XX Fund Balance	627,448		
5700 Local Revenue	\$ 33,680,999	\$ 2,444,406	\$ 12,764,150
5800 State Revenue	59,491,270	42,788	3,032,508
5900 Federal Revenue	<u>2,085,000</u>	<u>4,104,754</u>	<u> </u>
Total Revenue	\$ <u>95,884,717</u>	\$ <u>6,591,948</u>	\$ <u>15,796,658</u>
<u>Appropriations</u>			
11 INSTRUCTION	\$ 51,457,034	\$	\$
12 INSTRUC RESOURCES & MEDIA SERV	1,148,597		
13 CURRICULUM AND STAFF DEVELPMNT	2,243,143		
21 INSTRUCTIONAL LEADERSHIP	1,367,760		
23 SCHOOL LEADERSHIP	5,937,938		
31 GUIDANCE COUNSELING EVAL SVC	3,487,633		
32 SOCIAL WORK SERVICES	314,396		
33 HEALTH SERVICES	1,236,393		
34 STUDENT (PUPIL) TRANSPORTATION	4,179,146		
35 FOOD SERVICES	84,198	6,591,948	
36 EXTRACURRICULAR ACTIVITIES	3,604,065		
41 GENERAL ADMINISTRATION	3,371,106		
51 FACILITY MAINT./OPERATIONS	10,409,476		
52 SECURITY AND MONITORING SVSCS	1,015,642		
53 DATA PROCESSING SERVICES	2,890,992		
61 COMMUNITY SERVICES	5,750		
62 DIST ADM SUP SERV (ESC ONLY)			
71 DEBT SERVICE	1,187,000		15,160,310
81 FACILITY ACQUISITION & CONSTR	1,427,448		
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	2,000		
99 OTHER INTERGOVERNMENTAL CHARGE	<u>500,000</u>	<u> </u>	<u> </u>
Total Expenditures	\$ <u>95,884,717</u>	\$ <u>6,591,948</u>	\$ <u>15,160,310</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	\$ 25,126,861	\$ 902,507	\$ 3,343,415
Changes in Current Year Fund Balance	<u>0</u>	<u> </u>	<u>636,348</u>
Ending Fund Balance	\$ <u>25,126,861</u>	\$ <u>902,507</u>	\$ <u>3,979,763</u>