

School District
FY27 Approved General Fund Budget

GENERAL FUND REVENUE

1200	Revenue From Local Governmental Agencies Other Than LEA
1700	Pupil Activities
1900	Other Revenue from Local Sources:
	Total - Revenue from Local Sources
3100	Restricted State Funding
	Total - Revenue from State Sources

TOTAL GENERAL FUND REVENUE

GENERAL FUND EXPENDITURES

111		Kindergarten Programs
	100	Salaries
	200	Employee Benefits
	300	Purchased Services
	400	Supplies and Materials
	600	Other Objects
112		Primary Programs (Grades 1 - 3)
	100	Salaries
	200	Employee Benefits
	300	Purchased Services
	400	Supplies and Materials
	600	Other Objects
113		Elementary Programs (Grades 4 - 8)
	100	Salaries
	200	Employee Benefits
	300	Purchased Services
	400	Supplies and Materials
	600	Other Objects
127		Learning Disabilities
	100	Salaries
	200	Employee Benefits
	400	Supplies and Materials
129		Coordinated Early Intervening Services
	100	Salaries
	200	Employee Benefits
	400	Supplies and Materials
		Total - Instruction
212		Guidance Services

	100	Salaries
	200	Employee Benefits
213		Health Services
	100	Salaries
	200	Employee Benefits
	600	Other Objects
214		Psychological Services
	300	Purchased Services
215		Exceptional Program Services
	300	Purchased Services
223		Supervision of Special Programs
	100	Salaries
	200	Employee Benefits
231		Board of Education
	300	Purchased Services
	600	Other Objects
233		School Administration
	100	Salaries
	200	Employee Benefits
	300	Purchased Services
	400	Supplies and Materials
	600	Other Objects
252		Fiscal Services:
	300	Purchased Services
	600	Other Objects
254		Operations and Maintenance
	100	Salaries
	200	Employee Benefits
	300	Purchased Services
	400	Supplies and Materials
	600	Other Objects
258		Security
	300	Purchased Services
266		Technology and Data Processing
	100	Salaries
	200	Employee Benefits
	300	Purchased Services
	400	Supplies and Materials
	600	Other Objects
		Total Support Services

500		Debt Service:
	500	Capital Outlay
		Total - Debt Service

TOTAL GENERAL FUND EXPENDITURES

Link to website:

Budget	Subtotal by Funding Source
\$89,465.00	
\$10,000.00	
\$100,000.00	
	199,465.00
\$4,515,406.51	
	4,515,406.51
	4,714,871.51

Budget	Subtotal
\$259,602.00	
\$77,880.60	
\$15,137.56	
\$11,631.44	
\$3,055.09	\$367,306.69
\$388,977.40	
\$116,693.22	
\$15,137.56	
\$16,679.14	
\$3,055.09	\$540,542.41
\$750,849.75	
\$225,254.93	
\$15,137.56	
\$16,679.14	
\$3,055.09	\$1,010,976.46
\$79,626.75	
\$23,888.03	
\$16,679.14	\$120,193.92
\$161,670.75	
\$48,501.23	
16,679.14	\$226,851.12
	2,265,870.59

\$66,610.87	
<u>\$19,983.26</u>	\$86,594.13
\$48,646.12	
<u>\$14,593.83</u>	\$63,239.95
\$ -	
<u>\$49,000.00</u>	49,000.00
<u>\$75,000.00</u>	75,000.00
\$ 48,419.00	
<u>\$ 14,525.70</u>	62,944.70
\$56,000.00	
<u>\$4,500.00</u>	60,500.00
\$209,727.80	
\$62,918.34	
\$172,600.00	
\$54,000.00	
<u>\$28,000.00</u>	\$527,246.14
\$37,000.00	
<u>\$14,900.00</u>	51,900.00
\$73,000.00	
\$21,900.00	
\$128,000.00	
\$7,500.00	
<u>\$5,000.00</u>	235,400.00
<u>\$65,000.00</u>	65,000.00
\$0.00	
\$0.00	
\$30,000.00	
\$4,000.00	
<u>\$124,584.00</u>	\$158,584.00
	<u>\$1,435,408.92</u>

<u>\$1,503,084.00</u>	\$	<u>1,503,084.00</u>
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	\$	<u><u>5,204,363.51</u></u>
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		<u>(489,492.00)</u>
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<https://www.beltonprep.us/pdf/belton-budget-fy27.pdf>

Position Description	Average Salary	
Superintendents	\$	-
Supervisors	\$	-
Administrators	\$	-
Principals	\$	95,000.00
Consultants	\$	-
Counselors	\$	59,878.00
Teachers	\$	54,107.00

The itemized list of average salaries paid to superintendents, supervisors, administrators, principals, consultants, counselors and teachers employed by the district should be calculated for these position descriptions ***paid from all funding sources***. A general description of the position category is provided below. If your LEA has a position that is not included in the general description that you feel may fit into one of the categories, use your discretion of where to include the salary.

Superintendents

Includes the superintendent, deputy superintendents, associate superintends, or assistant superintendents involved in the direction and management of all affairs of the school district.

Supervisors

Supervisors report to an administrator other than the superintendent and are heads of units. Examples of supervisors might be maintenance supervisors, food service directors, or transportation supervisors

Administrators

Administrators are a head of organizational unit reporting directly to the district superintendent. Examples of employees that could be charged here include the Chief Financial Officer, Chief Human Resources Officer, and Chief Audit Director.

Principals

Principals are those with overall administrative responsibility for a single school or a group of schools. Included are principals and assistant principals involved in the supervision of all operations of the school.

Consultants

Consultants are generally paid as a purchased service and do not have a salary associated with them

Counselors

Counselors are those who assess and improve the well-being of students and supplement the teaching process.

Teachers

Teachers are those involved directly with the teaching of students. Teaching may be provided for students in a school classroom, in another location such as a home or hospital, and in other learning situations such as those involving co-curricular activities. It may also be provided through some other approved medium such as television, radio, computer, the Internet, multimedia, telephone, and correspondence that is delivered inside or outside the classroom or in other teacher-student settings.