

School District
FY26 Approved General Fund Budget

Link to website: <https://www.beltonprep.us/pdf/belton-budget-fy27.pdf>

GENERAL FUND REVENUE			Budget	Subtotal by Funding Source
1200		Revenue From Local Governmental Agencies Other Than LEA	\$89,465.00	
1700		Pupil Activities	\$10,000.00	
1900		Other Revenue from Local Sources:	\$100,000.00	
		Total - Revenue from Local Sources		<u>199,465.00</u>
3100		Restricted State Funding	\$4,515,406.51	
		Total - Revenue from State Sources		<u>4,515,406.51</u>
TOTAL GENERAL FUND REVENUE				<u>4,714,871.51</u>
GENERAL FUND EXPENDITURES			Budget	Subtotal
111		Kindergarten Programs		
	100	Salaries	\$259,602.00	
	200	Employee Benefits	\$77,880.60	
	300	Purchased Services	\$15,137.56	
	400	Supplies and Materials	\$11,631.44	
	600	Other Objects	<u>\$3,055.09</u>	\$367,306.69
112		Primary Programs (Grades 1 - 3)		
	100	Salaries	\$388,977.40	
	200	Employee Benefits	\$116,693.22	
	300	Purchased Services	\$15,137.56	
	400	Supplies and Materials	\$16,679.14	
	600	Other Objects	<u>\$3,055.09</u>	\$540,542.41
113		Elementary Programs (Grades 4 - 8)		
	100	Salaries	\$750,849.75	
	200	Employee Benefits	\$225,254.93	
	300	Purchased Services	\$15,137.56	
	400	Supplies and Materials	\$16,679.14	
	600	Other Objects	<u>\$3,055.09</u>	\$1,010,976.46
127		Learning Disabilities		
	100	Salaries	\$79,626.75	
	200	Employee Benefits	\$23,888.03	
	400	Supplies and Materials	<u>\$16,679.14</u>	\$120,193.92
129		Coordinated Early Intervening Services		
	100	Salaries	\$161,670.75	
	200	Employee Benefits	\$48,501.23	
	400	Supplies and Materials	<u>16,679.14</u>	\$226,851.12
		Total - Instruction		<u>2,265,870.59</u>
212		Guidance Services		
	100	Salaries	\$66,610.87	

	200	Employee Benefits	<u>\$19,983.26</u>	\$86,594.13
213		Health Services		
	100	Salaries	\$48,646.12	
	200	Employee Benefits	<u>\$14,593.83</u>	\$63,239.95
	600	Other Objects	\$ -	
214		Psychological Services		
	300	Purchased Services	<u>\$49,000.00</u>	49,000.00
215		Exceptional Program Services		
	300	Purchased Services	<u>\$75,000.00</u>	75,000.00
223		Supervision of Special Programs		
	100	Salaries	\$ 48,419.00	
	200	Employee Benefits	<u>\$ 14,525.70</u>	62,944.70
231		Board of Education		
	300	Purchased Services	\$56,000.00	
	600	Other Objects	<u>\$4,500.00</u>	60,500.00
233		School Administration		
	100	Salaries	\$209,727.80	
	200	Employee Benefits	\$62,918.34	
	300	Purchased Services	\$172,600.00	
	400	Supplies and Materials	\$54,000.00	
	600	Other Objects	<u>\$28,000.00</u>	\$527,246.14
252		Fiscal Services:		
	300	Purchased Services	\$37,000.00	
	600	Other Objects	<u>\$14,900.00</u>	51,900.00
254		Operations and Maintenance		
	100	Salaries	\$73,000.00	
	200	Employee Benefits	\$21,900.00	
	300	Purchased Services	\$128,000.00	
	400	Supplies and Materials	\$7,500.00	
	600	Other Objects	<u>\$5,000.00</u>	235,400.00
258		Security		
	300	Purchased Services	<u>\$65,000.00</u>	65,000.00
266		Technology and Data Processing		
	100	Salaries	\$0.00	
	200	Employee Benefits	\$0.00	
	300	Purchased Services	\$30,000.00	
	400	Supplies and Materials	\$4,000.00	
	600	Other Objects	<u>\$124,584.00</u>	\$158,584.00
		Total Support Services		<u>\$1,435,408.92</u>
500		Debt Service:		

500

Capital Outlay
Total - Debt Service

<u>\$1,503,084.00</u>	
\$	<u>1,503,084.00</u>

TOTAL GENERAL FUND EXPENDITURES

\$	<u>5,204,363.51</u>
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