

**BELLE PLAINE PUBLIC SCHOOLS - ISD 716
GENERAL FUND REVENUE & EXPENDITURES BUDGET
FOR THE FISCAL YEAR ENDING JUNE 30, 2013**

YTD JUNE 2013

Full Year **100.00%**
School Year **100.00%**

REVENUE

REVENUE CATEGORIES	2nd Prior Year Final	Prior Year	Revised Budget 2012-13	Received 2013 YTD	Budget Remaining	Current Year
						% of Budget Received
STATE	10,864,745	11,533,225	11,733,005	11,877,679	(144,674)	101.23%
FEDERAL	614,514	632,576	494,323	494,430	(107)	100.02%
LEVY	1,526,058	1,175,022	1,197,421	1,222,046	(24,625)	102.06%
TUITION	65,393	19,482	10,000	24,287	(14,287)	242.87%
LOCAL (FEES, INTEREST, ETC.)	379,190	495,545	293,000	397,600	(104,600)	135.70%
TOTALS	13,449,901	13,855,851	13,727,749	14,016,043	(288,294)	102.10%

EXPENDITURES - BY OBJECT

OBJECT SERIES	2nd Prior Year Final	Prior Year	Revised Budget 2012-13	Total Expenses 2013 YTD	Budget Remaining	Current Year
						% of Budget Expended
SALARIES & WAGES	7,148,169	7,344,620	7,677,600	7,678,195	(595)	100.01%
EMPLOYEE BENEFITS	2,391,875	2,529,835	2,612,470	2,610,718	1,752	99.93%
PURCHASED SERVICES	2,497,991	2,615,355	2,613,854	2,704,156	(90,302)	103.45%
SUPPLIES	671,464	632,444	704,908	716,812	(11,904)	101.69%
EQUIPMENT	373,656	499,458	351,900	370,319	(18,419)	105.23%
DEBT SERVICE	8,464	17,258	11,400	11,352	48	99.58%
OTHER EXPENDITURES	27,315	27,836	25,800	25,796	4	99.99%
TOTALS	13,118,933	13,666,806	13,997,932	14,117,348	(119,416)	100.85%

EXPENDITURES - BY PROGRAM

PROGRAM SERIES	2nd Prior Year Final	Prior Year	Revised Budget 2012-13	Total Expenses 2012 YTD	Budget Remaining	Current Year
						% of Budget Expended
SITE ADMINISTRATION	547,953	602,619	536,900	536,810	90	99.98%
DISTRICT ADMINISTRATION	231,385	212,096	214,100	215,246	(1,146)	100.54%
SUPPORT SERVICES	235,149	267,252	326,500	329,114	(2,614)	100.80%
REGULAR INSTRUCTION	5,974,537	6,249,217	6,665,178	6,731,135	(65,957)	100.99%
EXTRA-CURRICULAR ACTIVITES	438,853	475,011	510,254	505,924	4,330	99.15%
VOCATIONAL INSTRUCTION	199,072	205,712	143,400	143,454	(54)	100.04%
SPECIAL EDUCATION	2,162,329	2,145,250	2,190,400	2,195,159	(4,759)	100.22%
INSTRUCTIONAL SUPPORT	684,233	820,553	593,500	617,640	(24,140)	104.07%
PUPIL SUPPORT SERVICES	1,221,710	1,253,443	1,315,800	1,314,911	889	99.93%
FACILITIES	1,384,015	1,386,504	1,451,200	1,477,279	(26,079)	101.80%
OTHER EXPENDITURES	39,696	49,150	50,700	50,676	24	99.95%
TOTALS	13,118,933	13,666,806	13,997,932	14,117,348	(119,416)	100.85%