

2018-19 Budgets Proposed For Adoption By The Board Of Trustees
Belton ISD

Function		Budgets Proposed for Adoption		
		General Fund	School Nutrition Fund	Debt Service Fund
REVENUES				
Local		\$ 36,802,973	\$ 1,835,965	\$ 13,543,232
State		60,889,307	31,704	3,664,601
Federal		2,060,000	4,316,378	
		99,752,280	6,184,047	17,207,833
INSTRUCTIONAL EXPENDITURES				
11	Instruction	54,370,995		
12	Library & Media Services	1,357,334		
13	Curriculum & Staff Development	2,388,254		
21	Instructional Leadership	1,496,463		
23	School Leadership	5,929,740		
31	Guidance and Counseling Services	3,712,120		
32	Social Work Services	311,431		
33	Health Services	1,378,694		
34	Student Transportation	4,635,495		
35	Food Services	63,652	6,433,689	
36	Co-curricular Activities	3,924,394		
41	General Administration	3,742,502		
51	Facilities Maintenance & Operations	11,391,201		
52	Security and Monitoring	1,128,645		
53	Data Processing Services	2,921,335		
61	Community Services	5,640		
71	Debt Service	1,005,000		16,125,827
81	Facilities Acquisition & Construction			
91	Chapter 41 Payments			
95	Payments to JJAEP Programs	10,000		
97	Increment Fund Payments	2,000		
99	Other Intergovernmental Charges	550,000		
Total Expenditures		\$ 100,324,895	\$ 6,433,689	\$ 16,125,827
Revenues Over (Under) Expenditures		(572,615)	(249,642)	1,082,006
Budgeted Expenditure for legally-required newspaper notices:				
Object code	6491	\$ 7,000		

Budgets for these funds are required to be adopted by the Board of Trustees. Budgets for other funds are prepared in accordance with grant or other requirements.