

**2019-20 Budgets Proposed For Adoption By The Board Of Trustees  
Belton ISD**

Function		Budgets Proposed for Adoption		
		199 General Fund	240 School Nutrition Fund	599 Debt Service Fund
<b>REVENUES</b>				
Local		\$ 39,110,202	\$ 1,952,764	\$ 14,467,662
State		78,158,553	33,290	2,329,892
Federal		2,470,000	4,532,198	
		<b>119,738,755</b>	<b>6,518,252</b>	<b>16,797,554</b>
<b>INSTRUCTIONAL EXPENDITURES</b>				
11	Instruction	66,580,393		
12	Library & Media Services	1,697,067		
13	Curriculum & Staff Development	3,374,821		
21	Instructional Leadership	1,258,272		
23	School Leadership	8,021,317		
31	Guidance and Counseling Services	5,059,786		
32	Social Work Services	400,684		
33	Health Services	1,894,212		
34	Student Transportation	4,889,384		
35	Food Services		7,159,807	
36	Co-curricular Activities	4,406,473		
41	General Administration	3,931,909		
51	Facilities Maintenance & Operations	12,084,400		
52	Security and Monitoring	1,092,951		
53	Data Processing Services	3,478,086		
61	Community Services	10,000		
71	Debt Service	900,000		16,167,604
81	Facilities Acquisition & Construction			
91	Chapter 41 Payments			
95	Payments to JJAEP Programs	25,000		
97	Increment Fund Payments	4,000		
99	Other Intergovernmental Charges	630,000		
<b>Total Expenditures</b>		<b>\$ 119,738,755</b>	<b>\$ 7,159,807</b>	<b>\$ 16,167,604</b>
<b>Revenues Over (Under) Expenditures</b>		<b>-</b>	<b>(641,555)</b>	<b>629,950</b>
<b>Budgeted Expenditure for legally-required newspaper notices:</b>				
Object code	6491 (public notices)	\$ 6,709		
<b>Budgeted Expenditure for lobbying activities:</b>				
Object code	6495 (membership dues)	\$ 1,914		

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.