

**2020-21 Budgets Proposed For Adoption By The Board Of Trustees
Belton ISD**

		Budgets Proposed for Adoption		
Function		199 General Fund	240 School Nutrition Fund	599 Debt Service Fund
REVENUES				
Local		\$ 39,849,774	\$ 1,424,000	\$ 16,451,357
State		82,992,226	30,000	1,699,623
Federal		2,434,500	2,800,000	-
		125,276,500	4,254,000	18,150,980
INSTRUCTIONAL EXPENDITURES				
11	Instruction	72,140,988		
12	Library & Media Services	1,733,589		
13	Curriculum & Staff Development	3,748,364		
21	Instructional Leadership	2,298,886		
23	School Leadership	7,381,216		
31	Guidance and Counseling Services	5,359,271		
32	Social Work Services	373,221		
33	Health Services	2,088,690		
34	Student Transportation	4,904,142		
35	Food Services		5,876,540	
36	Co-curricular Activities	6,398,602		
41	General Administration	3,950,862		
51	Facilities Maintenance & Operations	12,905,493		
52	Security and Monitoring	1,330,143		
53	Data Processing Services	3,187,568		
61	Community Services	9,950		
71	Debt Service	934,200		18,150,980
81	Facilities Acquisition & Construction			
91	Chapter 41 Payments			
95	Payments to JJAEP Programs	15,000		
97	Increment Fund Payments	125,000		
99	Other Intergovernmental Charges	615,000		
Total Expenditures		\$ 129,500,185	\$ 5,876,540	\$ 18,150,980
Revenues Over (Under) Expenditures		(4,223,685)	(1,622,540)	-
Budgeted Expenditure for legally-required newspaper notices:				
Object code	6491 (public notices)	\$ 6,709		
Budgeted Expenditure for lobbying activities:				
Object code	6495 (applicable portion of membership dues)	\$ 2,779		

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