

**2021-22 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
REVENUES				
Local		\$ 44,660,618	\$ 1,100,000	\$ 18,345,186
State		84,836,109	43,000	882,009
Federal		2,608,000	5,700,000	-
		132,104,727	6,843,000	19,227,195
INSTRUCTIONAL EXPENDITURES				
11	Instruction	76,338,573		
12	Library & Media Services	1,635,915		
13	Curriculum & Staff Development	4,578,445		
21	Instructional Leadership	2,233,110		
23	School Leadership	8,005,019		
31	Guidance and Counseling Services	6,106,773		
32	Social Work Services	176,315		
33	Health Services	2,295,465		
34	Student Transportation	5,126,166		
35	Food Services		6,843,000	
36	Co-curricular Activities	5,943,297		
41	General Administration	4,282,871		
51	Facilities Maintenance & Operations	13,396,702		
52	Security and Monitoring	1,489,746		
53	Data Processing Services	4,794,740		
61	Community Services	9,000		
71	Debt Service	69,000		19,227,195
81	Facilities Acquisition & Construction			
91	Chapter 41 Payments			
95	Payments to JJAEP Programs	15,000		
97	Increment Fund Payments	216,000		
99	Other Intergovernmental Charges	645,000		
Total Expenditures		\$ 137,357,137	\$ 6,843,000	\$ 19,227,195
Revenues Over (Under) Expenditures		(5,252,410)	-	-
Budgeted Expenditure for legally-required newspaper notices:				
Object code	6491 (public notices)	\$ 7,700		
Budgeted Expenditure for lobbying activities:				
Object code	6495 (applicable portion of membership dues)	\$ 3,831		

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.