

Comparative Budgets - General Fund, School Nutrition Fund & Debt Service Fund
2022-23 Proposed Budgets with Comparative Budgets for 2021-22
Belton ISD

2022-23 Proposed Budgets						2021-22 Amended Budgets*		2021-22 Amended Budgets*			
	General Fund	School Nutrition Fund	Debt Service Fund	Total	Per Student	Revenues & Expenditures	Per Student	General Fund	School Nutrition Fund	Debt Service Fund	Total
REVENUES											
Local	\$ 52,628,055	\$ 1,100,000	\$ 22,058,936	\$ 75,786,991	\$ 5,360	\$ 63,765,776	\$ 4,783	\$ 44,820,590	\$ 600,000	\$ 18,345,186	\$ 63,765,776
State	82,415,364	30,000	205,509	82,650,873	5,846	85,761,118	6,432	84,836,109	43,000	882,009	85,761,118
Federal	2,500,000	7,422,434	9,922,434	9,922,434	702	9,158,000	687	2,608,000	6,550,000	-	9,158,000
	137,543,419	8,552,434	22,264,445	168,360,298	11,908	158,684,894	11,902	132,264,699	7,193,000	19,227,195	158,684,894
EXPENDITURES											
Instruction											
11 Instruction	77,884,889			77,884,889	5,509	76,078,508	5,706	76,078,508			76,078,508
12 Library & Media Services	1,635,994			1,635,994	116	1,682,998	126	1,682,998			1,682,998
13 Curriculum & Staff Development	4,639,524			4,639,524	328	4,407,151	331	4,407,151			4,407,151
95 Payments to JJAEP	15,000			15,000	1	5,665	0	5,665			5,665
Instruction	84,175,407			84,175,407	5,953	82,174,322	6,163	82,174,322			82,174,322
Instructional Support											
21 Instructional Leadership	2,396,245			2,396,245	169	2,213,660	166	2,213,660			2,213,660
23 School Leadership	8,452,199			8,452,199	598	8,127,262	610	8,127,262			8,127,262
31 Guidance and Counseling Services	6,387,087			6,387,087	452	5,934,413	445	5,934,413			5,934,413
32 Social Services	176,983			176,983	13	181,432	14	181,432			181,432
33 Health Services	2,291,027			2,291,027	162	2,250,703	169	2,250,703			2,250,703
36 Co-curricular Activities	6,342,989			6,342,989	449	6,160,100	462	6,160,100			6,160,100
Instructional Support	26,046,530			26,046,530	1,842	24,867,570	1,865	24,867,570			24,867,570
Central Administration											
41 General Administration	4,341,086			4,341,086	307	4,021,410	302	4,021,410			4,021,410
District Operations											
34 Student Transportation	5,562,309			5,562,309	393	5,105,661	383	5,105,661			5,105,661
35 Food Services		8,552,434		8,552,434	605	7,193,000	539		7,193,000		7,193,000
51 Facilities Maintenance & Operations	14,488,859			14,488,859	1,025	13,846,019	1,038	13,846,019			13,846,019
52 Security and Monitoring	1,959,266			1,959,266	139	1,507,738	113	1,507,738			1,507,738
53 Data Processing Services	4,265,810			4,265,810	302	4,874,495	366	4,874,495			4,874,495
District Operations	26,276,244	8,552,434		34,828,678	2,463	32,526,913	2,440	25,333,913	7,193,000		32,526,913
Debt Service											
71 Debt Service	-		23,633,262	23,633,262	1,671	19,295,445	1,447	68,250		19,227,195	19,295,445
Other											
61 Community Service	5,000			5,000	0	9,000	1	9,000			9,000
81 Facilities Acquisition & Construction	-			-	-	223,000	17	223,000			223,000
91 Chapter 41 Payments						-	-				-
97 Increment Fund Payments	250,000			250,000	18	189,965	14	189,965			189,965
99 Other Intergovernmental Charges	662,818			662,818	47	629,679	47	629,679			629,679
Other	917,818			917,818	65	1,051,644	79	1,051,644			1,051,644
Total Expenditures	141,757,085	8,552,434	23,633,262	173,942,781	12,302	163,937,304	12,296	137,517,109	7,193,000	19,227,195	163,937,304
Revenues Over (Under) Expenditures	(4,213,666)	-	(1,368,817)	(5,582,483)		(5,252,410)		(5,252,410)		-	(5,252,410)
Other Resources											
Other Uses						19,371,997		-		19,371,997	19,371,997
Budgeted/Estimated Change in Fund Balance	\$ (4,213,666)	\$ -	\$ (1,368,817)	\$ (5,582,483)		\$ (6,419,913)		\$ (5,252,410)	\$ -	\$ (1,167,503)	\$ (6,419,913)

*July 2021 budget amendment approved by the Board of Trustees

Budgeted Expenditure for legally-required newspaper notices:											
Object code	6491 (public notices)	\$ 9,400		\$ 9,400				\$ 7,700			
Budgeted Expenditure for lobbying activities:											
Object code	6495 (applicable portion of membership dues)	\$ 2,102		\$ 2,102				\$ 3,831			
Number of Students (Projected/Actual - October)						14,139		13,333			