

**2022-23 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	\$ 52,628,055	\$ 1,100,000	\$ 22,058,936
State	82,415,364	30,000	205,509
Federal	2,500,000	7,422,434	-
	137,543,419	8,552,434	22,264,445
INSTRUCTIONAL EXPENDITURES			
11 Instruction	77,884,889		
12 Library & Media Services	1,635,994		
13 Curriculum & Staff Development	4,639,524		
21 Instructional Leadership	2,396,245		
23 School Leadership	8,452,199		
31 Guidance and Counseling Services	6,387,087		
32 Social Work Services	176,983		
33 Health Services	2,291,027		
34 Student Transportation	5,562,309		
35 Food Services		8,552,434	
36 Co-curricular Activities	6,342,989		
41 General Administration	4,341,086		
51 Facilities Maintenance & Operations	14,488,859		
52 Security and Monitoring	1,959,266		
53 Data Processing Services	4,265,810		
61 Community Services	5,000		
71 Debt Service	-		23,633,262
81 Facilities Acquisition & Construction	-		
91 Chapter 41 Payments	-		
95 Payments to JJAEP Programs	15,000		
97 Increment Fund Payments	250,000		
99 Other Intergovernmental Charges	662,818		
Total Expenditures	\$ 141,757,085	\$ 8,552,434	\$ 23,633,262
Revenues Over (Under) Expenditures	(4,213,666)	-	(1,368,817)
Budgeted Expenditure for legally-required newspaper notices:			
Object code 6491 (public notices)	\$ 9,400		
Budgeted Expenditure for lobbying activities:			
Object code 6495 (applicable portion of membership dues)	\$ 2,102		

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.