

**2023-24 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	\$ 48,347,413	\$ 2,220,000	\$ 24,677,318
State	93,505,385	195,000	457,907
Federal	2,475,000	5,700,000	-
	144,327,798	8,115,000	25,135,225
INSTRUCTIONAL EXPENDITURES			
11 Instruction	81,038,178		
12 Library & Media Services	1,824,126		
13 Curriculum & Staff Development	3,623,503		
21 Instructional Leadership	2,606,057		
23 School Leadership	8,909,952		
31 Guidance and Counseling Services	6,684,883		
32 Social Work Services	407,637		
33 Health Services	2,413,880		
34 Student Transportation	7,015,234		
35 Food Services		9,111,101	
36 Co-curricular Activities	6,032,627		
41 General Administration	4,363,461		
51 Facilities Maintenance & Operations	14,878,484		
52 Security and Monitoring	3,199,814		
53 Data Processing Services	4,791,275		
61 Community Services	-		
71 Debt Service	-		24,750,088
81 Facilities Acquisition & Construction	-		
91 Chapter 41 Payments	-		
95 Payments to JJAEP Programs	15,000		
97 Increment Fund Payments	800,000		
99 Other Intergovernmental Charges	739,078		
Total Expenditures	\$ 149,343,189	\$ 9,111,101	\$ 24,750,088
Revenues Over (Under) Expenditures	(5,015,391)	(996,101)	385,137
Budgeted Expenditure for legally-required newspaper notices:			
Object code 6491 (public notices)	\$ 8,950		
Budgeted Expenditure for lobbying activities:			
Object code 6495 (applicable portion of membership dues)	\$ 1,760		

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.