

2024-25 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		\$ 49,638,740	\$ 2,450,000	\$ 24,939,661
State		91,789,048	135,000	3,769,627
Federal		1,275,000	5,540,000	-
		142,702,788	8,125,000	28,709,288
INSTRUCTIONAL EXPENDITURES				
11	Instruction	82,799,213		
12	Library & Media Services	1,681,820		
13	Curriculum & Staff Development	3,493,446		
21	Instructional Leadership	2,585,959		
23	School Leadership	8,926,278		
31	Guidance and Counseling Services	6,493,757		
32	Social Work Services	190,642		
33	Health Services	2,317,384		
34	Student Transportation	7,445,559		
35	Food Services	-	10,106,977	
36	Co-curricular Activities	5,772,042		
41	General Administration	4,234,706		
51	Facilities Maintenance & Operations	15,320,734		
52	Security and Monitoring	2,873,362		
53	Data Processing Services	4,805,106		
61	Community Services	-		
71	Debt Service	354,683		25,233,238
81	Facilities Acquisition & Construction	-		
91	Chapter 41 Payments	-		
95	Payments to JJAEP Programs	15,000		
97	Increment Fund Payments	750,000		
99	Other Intergovernmental Charges	800,000		
Total Expenditures		\$ 150,859,691	\$ 10,106,977	\$ 25,233,238
Revenues Over (Under) Expenditures		(8,156,903)	(1,981,977)	3,476,050
Budgeted Expenditure for legally-required newspaper notices:				
Object code	6491 (public notices)	\$	6,800	
Budgeted Expenditure for lobbying activities:				
Object code	6495 (applicable portion of membership dues)	\$	2,420	

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.