

Comparative Budgets - General Fund, School Nutrition Fund & Debt Service Fund
2023-24 Proposed Budgets with Comparative Budgets for 2022-23
Belton ISD

2023-24 Proposed Budgets						2022-23 Amended Budgets*		2022-23 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	\$ 48,347,413	\$ 2,220,000	\$ 24,677,318	\$ 75,244,731	\$ 5,377	\$ 75,786,991	\$ 5,360	\$ 52,628,055	\$ 1,100,000	\$ 22,058,936	\$ 75,786,991
State	93,505,385	195,000	457,907	94,158,292	6,728	82,650,873	5,846	82,415,364	30,000	205,509	82,650,873
Federal	2,475,000	5,700,000	8,175,000	8,175,000	584	9,922,434	702	2,500,000	7,422,434		9,922,434
	144,327,798	8,115,000	25,135,225	177,578,023	12,690	168,360,298	11,908	137,543,419	8,552,434	22,264,445	168,360,298
EXPENDITURES											
Instruction											
11 Instruction	81,038,178			81,038,178	5,791	77,884,889	5,509	77,884,889			77,884,889
12 Library & Media Services	1,824,126			1,824,126	130	1,635,994	116	1,635,994			1,635,994
13 Curriculum & Staff Development	3,623,503			3,623,503	259	4,639,524	328	4,639,524			4,639,524
95 Payments to JJAEP	15,000			15,000	1	15,000	1	15,000			15,000
Instruction	86,500,807			86,500,807	6,181	84,175,407	5,953	84,175,407			84,175,407
Instructional Support											
21 Instructional Leadership	2,606,057			2,606,057	186	2,396,245	169	2,396,245			2,396,245
23 School Leadership	8,909,952			8,909,952	637	8,452,199	598	8,452,199			8,452,199
31 Guidance and Counseling Services	6,684,883			6,684,883	478	6,387,087	452	6,387,087			6,387,087
32 Social Services	407,637			407,637	29	176,983	13	176,983			176,983
33 Health Services	2,413,880			2,413,880	172	2,291,027	162	2,291,027			2,291,027
36 Co-curricular Activities	6,032,627			6,032,627	431	6,342,989	449	6,342,989			6,342,989
Instructional Support	27,055,036			27,055,036	1,933	26,046,530	1,842	26,046,530			26,046,530
Central Administration											
41 General Administration	4,363,461			4,363,461	312	4,341,086	307	4,341,086			4,341,086
District Operations											
34 Student Transportation	7,015,234			7,015,234	501	5,562,309	393	5,562,309			5,562,309
35 Food Services		9,111,101		9,111,101	651	8,552,434	605		8,552,434		8,552,434
51 Facilities Maintenance & Operations	14,878,484			14,878,484	1,063	14,488,859	1,025	14,488,859			14,488,859
52 Security and Monitoring	3,199,814			3,199,814	229	1,959,266	139	1,959,266			1,959,266
53 Data Processing Services	4,791,275			4,791,275	342	4,265,810	302	4,265,810			4,265,810
District Operations	29,884,807	9,111,101		38,995,908	2,787	34,828,678	2,463	26,276,244	8,552,434		34,828,678
Debt Service											
71 Debt Service	-		24,750,088	24,750,088	1,769	23,633,262	1,671	-		23,633,262	23,633,262
Other											
61 Community Service	-			-	-	5,000	0	5,000			5,000
81 Facilities Acquisition & Construction	-			-	-	-	-	-			-
91 Chapter 41 Payments	-			-	-	-	-	-			-
97 Increment Fund Payments	800,000			800,000	57	250,000	18	250,000			250,000
99 Other Intergovernmental Charges	739,078			739,078	53	662,818	47	662,818			662,818
Other	1,539,078			1,539,078	110	917,818	65	917,818			917,818
Total Expenditures	149,343,189	9,111,101	24,750,088	183,204,378	13,092	173,942,781	12,302	141,757,085	8,552,434	23,633,262	173,942,781
Revenues Over (Under) Expenditures	(5,015,391)	(996,101)	385,137	(5,626,355)		(5,582,483)		(4,213,666)	-	(1,368,817)	(5,582,483)
Other Resources											
Other Uses											
Budgeted/Estimated Change in Fund Balance	\$ (5,015,391)	\$ (996,101)	\$ 385,137	\$ (5,626,355)		\$ (5,582,483)		\$ (4,213,666)	\$ -	\$ (1,368,817)	\$ (5,582,483)

Budgeted Expenditure for legally-required newspaper notices:			
Object code	6491 (public notices)	\$ 8,950	\$ 8,950
Budgeted Expenditure for lobbying activities:			
Object code	6495 (applicable portion of membership dues)	\$ 1,760	\$ 1,760
Number of Students (Projected/Actual - October)			13,994 14,139

\$ 9,400
\$ 2,102