

**Comparative Budgets - General Fund, School Nutrition Fund & Debt Service Fund**  
**2024-25 Proposed Budgets with Comparative Budgets for 2023-24**  
**Belton ISD**

2024-25 Proposed Budgets						2023-24 Amended Budgets*	
	General Fund	School Nutrition Fund	Debt Service Fund	Total	Per Student	Revenues & Expenditures	Per Student
<b>REVENUES</b>							
Local	\$ 49,638,740	\$ 2,450,000	\$ 24,939,661	\$ 77,028,401	\$ 5,542	\$ 71,795,175	\$ 5,200
State	91,789,048	135,000	3,769,627	95,693,675	6,884	100,750,822	7,297
Federal	1,275,000	5,540,000	6,815,000	6,815,000	490	7,229,703	524
	<b>142,702,788</b>	<b>8,125,000</b>	<b>28,709,288</b>	<b>179,537,076</b>	<b>12,916</b>	<b>179,775,700</b>	<b>13,020</b>
<b>EXPENDITURES</b>							
<b>Instruction</b>							
11 Instruction	82,799,213			82,799,213	5,957	81,636,987	5,912
12 Library & Media Services	1,681,820			1,681,820	121	1,723,729	125
13 Curriculum & Staff Development	3,493,446			3,493,446	251	4,073,315	295
95 Payments to JJAEP	15,000			15,000	1	3,000	0
<b>Instruction</b>	<b>87,989,479</b>			<b>87,989,479</b>	<b>6,330</b>	<b>87,437,031</b>	<b>6,332</b>
<b>Instructional Support</b>							
21 Instructional Leadership	2,585,959			2,585,959	186	2,636,965	191
23 School Leadership	8,926,278			8,926,278	642	9,194,747	666
31 Guidance and Counseling Services	6,493,757			6,493,757	467	6,633,482	480
32 Social Services	190,642			190,642	14	362,987	26
33 Health Services	2,317,384			2,317,384	167	2,368,739	172
36 Co-curricular Activities	5,772,042			5,772,042	415	5,806,849	421
<b>Instructional Support</b>	<b>26,286,062</b>			<b>26,286,062</b>	<b>1,891</b>	<b>27,003,769</b>	<b>1,956</b>
<b>Central Administration</b>							
41 General Administration	4,234,706			4,234,706	305	4,412,369	320
<b>District Operations</b>							
34 Student Transportation	7,445,559			7,445,559	536	6,444,782	467
35 Food Services		10,106,977		10,106,977	727	9,306,879	674
51 Facilities Maintenance & Operations	15,320,734			15,320,734	1,102	14,561,988	1,055
52 Security and Monitoring	2,873,362			2,873,362	207	3,297,797	239
53 Data Processing Services	4,805,106			4,805,106	346	4,697,680	340
<b>District Operations</b>	<b>30,444,761</b>	<b>10,106,977</b>		<b>40,551,738</b>	<b>2,917</b>	<b>38,309,126</b>	<b>2,774</b>
<b>Debt Service</b>							
71 Debt Service	354,683		25,233,238	25,587,921	1,841	25,705,088	1,862
<b>Other</b>							
61 Community Service	-			-	-	-	-
81 Facilities Acquisition & Construction	-			-	-	613,435	44
91 Chapter 41 Payments	-			-	-	-	-
97 Increment Fund Payments	750,000			750,000	54	480,000	35
99 Other Intergovernmental Charges	800,000			800,000	58	710,078	51
<b>Other</b>	<b>1,550,000</b>			<b>1,550,000</b>	<b>112</b>	<b>1,803,513</b>	<b>131</b>
<b>Total Expenditures</b>	<b>150,859,691</b>	<b>10,106,977</b>	<b>25,233,238</b>	<b>186,199,906</b>	<b>13,396</b>	<b>184,670,896</b>	<b>13,374</b>
Revenues Over (Under) Expenditures	(8,156,903)	(1,981,977)	3,476,050	(6,662,830)		(4,895,196)	
<b>Other Resources</b>							
<b>Other Uses</b>						(19,564)	
<b>Budgeted/Estimated Change in Fund Balance</b>	<b>\$ (8,156,903)</b>	<b>\$ (1,981,977)</b>	<b>\$ 3,476,050</b>	<b>\$ (6,662,830)</b>		<b>\$ (4,856,632)</b>	

2023-24 Amended Budgets*			
General Fund	School Nutrition Fund	Debt Service Fund	Total
\$ 46,045,519	\$ 2,652,292	\$ 23,097,364	\$ 71,795,175
96,850,885	130,310	3,769,627	100,750,822
1,342,389	5,887,314		7,229,703
<b>144,238,793</b>	<b>8,669,916</b>	<b>26,866,991</b>	<b>179,775,700</b>
81,636,987			81,636,987
1,723,729			1,723,729
4,073,315			4,073,315
3,000			3,000
<b>87,437,031</b>			<b>87,437,031</b>
2,636,965			2,636,965
9,194,747			9,194,747
6,633,482			6,633,482
362,987			362,987
2,368,739			2,368,739
5,806,849			5,806,849
<b>27,003,769</b>			<b>27,003,769</b>
4,412,369			4,412,369
6,444,782			6,444,782
108,274	9,198,605		9,306,879
14,561,988			14,561,988
3,297,797			3,297,797
4,697,680			4,697,680
<b>29,110,521</b>	<b>9,198,605</b>		<b>38,309,126</b>
955,000		24,750,088	25,705,088
-			-
613,435			613,435
480,000			480,000
710,078			710,078
<b>1,803,513</b>			<b>1,803,513</b>
<b>150,722,203</b>	<b>9,198,605</b>	<b>24,750,088</b>	<b>184,670,896</b>
(6,483,410)	(528,689)	2,116,903	(4,895,196)
817,949	19,564	(779,385)	58,128
(19,564)			(19,564)
<b>\$ (5,685,025)</b>	<b>\$ (509,125)</b>	<b>\$ 1,337,518</b>	<b>\$ (4,856,632)</b>

**Budgeted Expenditure for legally-required newspaper notices:**

Object code 6491 (public notices) \$ 6,800 \$ 6,800

\$ 6,290

**Budgeted Expenditure for lobbying activities:**

Object code 6495 (applicable portion of membership dues) \$ 2,420 \$ 2,420

\$ 1,727

Number of Students (Projected/Actual - October)

13,900

13,808