

2023 - 2024 Budgeted Financial Data
Totals for BELTON ISD (014903)
Total Enrolled Membership: 13,759

	District					
	General Fund	%	Per Student	All Funds	%	Per Student
Revenues						
Operating Revenue						
Local Property Tax from M&O (excluding recapture)	\$47,167,413	34.29%	\$3,428	\$47,167,413	32.41%	\$3,428
State Operating Funds	\$86,750,535	63.06%	\$6,305	\$86,785,535	59.63%	\$6,308
Federal Funds	\$2,475,000	1.80%	\$180	\$8,175,000	5.62%	\$594
Other Local	\$1,180,000	0.86%	\$86	\$3,400,000	2.34%	\$247
Total Operating Revenue	\$137,572,948	100.00%	\$9,999	\$145,527,948	100.00%	\$10,577
Other Revenue						
Local Property Tax from I&S	\$0	0.00%	\$0	\$24,477,318	97.38%	\$1,779
State Assistance for Debt Service	\$0	0.00%	\$0	\$457,907	1.82%	\$33
Misc Rev Debt Service Fund (F599)	\$0	0.00%	\$0	\$200,000	0.80%	\$15
Other Receipts (excluding debt service financing)	\$0	0.00%	\$0	\$0	0.00%	\$0
Total Other Revenue	\$0	0.00%	\$0	\$25,135,225	100.00%	\$1,827
Subtotal: Operating and Other Revenue	\$137,572,948	100.00%	\$9,999	\$170,663,173	100.00%	\$12,404
Recapture Revenue						
Local Property Tax Recaptured	\$0	0.00%	\$0	\$0	0.00%	\$0
Total Recaptured Revenue	\$0	0.00%	\$0	\$0	0.00%	\$0
Subtotal: Operating, Other and Recaptured Revenue	\$137,572,948	100.00%	\$9,999	\$170,663,173	100.00%	\$12,404
Debt Service Financing and TRS Estimate Revenue						
Debt Service Financing Related Revenue	\$0	0.00%	\$0	\$0	0.00%	\$0
Estimated State TRS Contributions	\$6,754,850	100.00%	\$491	\$6,914,850	100.00%	\$503
Total Debt Service Financing and TRS Estimate Revenue	\$6,754,850	100.00%	\$491	\$6,914,850	100.00%	\$503
Grand Total: Operating, Other, Debt Service Financing, and TRS Estimate Revenue excluding recapture	\$144,327,798	100.00%	\$10,490	\$177,578,023	100.00%	\$12,906
Expenditures						
Operating Expenditures by Object (61xx-						
Payroll Expenditures (Object 61xx)	\$124,287,671	84.71%	\$9,033	\$128,466,272	82.87%	\$9,337
Professional & Contracted Services (Object 62xx)	\$10,154,531	6.92%	\$738	\$10,543,531	6.80%	\$766

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Supplies & Materials (Object 63xx)	\$8,796,988	6.00%	\$639	\$12,490,988	8.06%	\$908
Other Operating Expenditures (Object 64xx)	\$3,485,017	2.38%	\$253	\$3,519,517	2.27%	\$256
Total Operating Expenditures by Object	\$146,724,207	100.00%	\$10,664	\$155,020,308	100.00%	\$11,267
Non-Operating Expenditures by Object						
Capital Outlay (Object 61xx-64xx)	\$0	0.00%	\$0	\$0	0.00%	\$0
Debt Services (Object 65xx)	\$300,000	27.78%	\$22	\$25,050,088	94.01%	\$1,821
Capital Outlay (Object 66xx)	\$779,830	72.22%	\$57	\$1,594,830	5.99%	\$116
Total Non-Operating Expenditures by Object	\$1,079,830	100.00%	\$78	\$26,644,918	100.00%	\$1,937
Grand Total: Operating and Non-Operating Expenditures by Object	\$147,804,037	100.00%	\$10,742	\$181,665,226	100.00%	\$13,203
Operating Expenditures by Function (61xx-64xx only)						
Instruction (Function 11,95)	\$80,807,493	55.07%	\$5,873	\$80,807,493	52.13%	\$5,873
Instructional Resources & Media Services (Function 12)	\$1,822,815	1.24%	\$132	\$1,822,815	1.18%	\$132
Curriculum & Staff Development (Function 13)	\$3,723,357	2.54%	\$271	\$3,723,357	2.40%	\$271
Instructional Leadership (Function 21)	\$2,570,147	1.75%	\$187	\$2,570,147	1.66%	\$187
School Leadership (Function 23)	\$8,864,791	6.04%	\$644	\$8,864,791	5.72%	\$644
Guidance Counseling Services (Function 31)	\$6,682,199	4.55%	\$486	\$6,682,199	4.31%	\$486
Social Work Services (Function 32)	\$407,633	0.28%	\$30	\$407,633	0.26%	\$30
Health Services (Function 33)	\$2,415,850	1.65%	\$176	\$2,415,850	1.56%	\$176
Transportation (Function 34)	\$7,013,282	4.78%	\$510	\$7,013,282	4.52%	\$510
Food Services (Function 35)	\$16,508	0.01%	\$1	\$8,312,609	5.36%	\$604
Extracurricular (Function 36)	\$5,927,874	4.04%	\$431	\$5,927,874	3.82%	\$431
General Administration (Function 41,92)	\$4,280,379	2.92%	\$311	\$4,280,379	2.76%	\$311
Facilities Maintenance & Operations (Function 51)	\$14,734,204	10.04%	\$1,071	\$14,734,204	9.50%	\$1,071
Security & Monitoring Services (Function 52)	\$3,209,223	2.19%	\$233	\$3,209,223	2.07%	\$233
Data Processing Services (Function 53)	\$4,248,452	2.90%	\$309	\$4,248,452	2.74%	\$309
Community Services (Function 61)	\$0	0.00%	\$0	\$0	0.00%	\$0
Fund Raising CHARTER SCHOOLS ONLY (Function 81)	\$0	0.00%	\$0	\$0	0.00%	\$0
Total Operating Expenditures by Function	\$146,724,207	100.00%	\$10,664	\$155,020,308	100.00%	\$11,267

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Non-Operating Expenditures by Function						
Non-Operating Expenditures by Function (81) (61xx-64xx)	\$0	0.00%	\$0	\$0	0.00%	\$0
Non-Operating Expenditures by Function (1x-9x) (65xx)	\$300,000	27.78%	\$22	\$25,050,088	94.01%	\$1,821
Non-Operating Expenditures by Function (1x-9x) (66xx)	\$779,830	72.22%	\$57	\$1,594,830	5.99%	\$116
Total Non-Operating Expenditures by Function	\$1,079,830	100.00%	\$78	\$26,644,918	100.00%	\$1,937
Grand Total: Operating and Non-Operating Expenditures by Function	\$147,804,037	100.00%	\$10,742	\$181,665,226	100.00%	\$13,203
Operating Expenditures by Program Intent Code (PIC) (61xx-64xx only)						
Basic Educational Services (PIC 11)	\$61,222,047	41.73%	\$4,450	\$61,222,047	39.49%	\$4,450
Gifted and Talented (PIC 21)	\$1,084,153	0.74%	\$79	\$1,084,153	0.70%	\$79
Career and Technical (PIC 22)	\$5,859,099	3.99%	\$426	\$5,859,099	3.78%	\$426
Students with Disabilities (PICs 23,33,43)	\$25,722,429	17.53%	\$1,869	\$25,722,429	16.59%	\$1,869
State Compensatory Education (PICs 24,26,28,29,30,34)	\$10,485,274	7.15%	\$762	\$10,485,274	6.76%	\$762
Bilingual (PICs 25,35)	\$805,523	0.55%	\$59	\$805,523	0.52%	\$59
Early Education Allotment (PIC 36)	\$1,711,077	1.17%	\$124	\$1,711,077	1.10%	\$124
Dyslexia or Related Disorder Services (PIC 37)	\$1,524,237	1.04%	\$111	\$1,524,237	0.98%	\$111
College, Career, and Military Readiness (CCMR) (PIC 38)	\$724,057	0.49%	\$53	\$724,057	0.47%	\$53
Athletics/Related Activities (PIC 91)	\$4,608,709		\$335	\$4,608,709		\$335
Un-Allocated (PIC 99)	\$32,977,602	22.48%	\$2,397	\$41,273,703	26.62%	\$3,000
Total Operating Expenditures by Program Intent Code (PIC)	\$146,724,207	100.00%	\$10,664	\$155,020,308	100.00%	\$11,267
Non-Operating Expenditures by PIC						
Non-Operating Expenditures by PIC (81) Capital Outlay (61xx-64xx)	\$0	0.00%	\$0	\$0	0.00%	\$0
Non-Operating Expenditures by PIC (1x-9x) (65xx)	\$300,000	27.78%	\$22	\$25,050,088	94.01%	\$1,821
Non-Operating Expenditures by PIC (1x-9x) (66xx)	\$779,830	72.22%	\$57	\$1,594,830	5.99%	\$116
Total Non-Operating Expenditures by Program Intent Code (PIC)	\$1,079,830	100.00%	\$78	\$26,644,918	100.00%	\$1,937
Grand Total: Operating and Non-Operating Expenditures by Program Intent Code (PIC)	\$147,804,037	100.00%	\$10,742	\$181,665,226	100.00%	\$13,203

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	General Fund	%	Per Student	All Funds	%	Per Student
Disbursements						
Total Disbursements						
Operating Expenditures	\$146,724,207	98.25%	\$10,664	\$155,020,308	84.62%	\$11,267
Recapture	\$0	0.00%	\$0	\$0	0.00%	\$0
Total Other Uses	\$0	0.00%	\$0	\$0	0.00%	\$0
Intergovernmental Charge	\$1,539,078	1.03%	\$112	\$1,539,078	0.84%	\$112
Capital Outlay (Object 61xx-64xx)	\$0	0.00%	\$0	\$0	0.00%	\$0
Debt Service (Object 6500)	\$300,000	0.20%	\$22	\$25,050,088	13.67%	\$1,821
Capital Projects (Object 6600)	\$779,830	0.52%	\$57	\$1,594,830	0.87%	\$116
Total Disbursements	\$149,343,115	100.00%	\$10,854	\$183,204,304	100.00%	\$13,315