

2023-24 Budget Amendment Proposed For Adoption By The Board Of Trustees
Belton ISD - July 15, 2024

Function	General Fund			
	Original Adopted Budget	Previously Amended Budget	Summary of Proposed Amendments	Proposed Amended Budget
REVENUES				
Local	\$ 48,347,413	\$ 45,949,023	-	\$ 45,949,023
State	93,505,385	92,431,324	-	\$ 92,431,324
Federal	2,475,000	1,316,437	-	\$ 1,316,437
	144,327,798	139,696,784	-	139,696,784
EXPENDITURES				
11 Instruction	81,038,178	80,969,293	3,669	80,972,962
12 Library & Media Services	1,824,126	1,828,685	(4,956)	1,823,729
13 Curriculum & Staff Development	3,623,503	3,966,458	(8,608)	3,957,850
21 Instructional Leadership	2,606,057	2,579,115	(2,150)	2,576,965
23 School Leadership	8,909,952	8,883,533	4,011	8,887,544
31 Guidance and Counseling Services	6,684,883	6,685,344	(1,862)	6,683,482
32 Social Work Services	407,637	407,987	-	407,987
33 Health Services	2,413,880	2,368,739	-	2,368,739
34 Student Transportation	7,015,234	7,014,782	-	7,014,782
35 School Nutrition	-	108,274	-	108,274
36 Co-curricular Activities	6,032,627	5,999,267	7,582	6,006,849
41 General Administration	4,363,461	4,412,369	-	4,412,369
51 Facilities Maintenance & Operations	14,878,484	14,962,185	(197)	14,961,988
52 Security and Monitoring	3,199,814	3,275,286	2,511	3,277,797
53 Data Processing Services	4,791,275	4,697,680	-	4,697,680
61 Community Services	-	-	-	-
71 Debt Service	-	300,000	-	300,000
81 Facilities Acquisition & Construction	-	663,435	-	663,435
93 Payments to fiscal agent	-	-	-	-
95 Payments to JJAEP	15,000	3,000	-	3,000
97 Tax Increment	800,000	500,000	-	500,000
99 Other Intergovernmental Charges	739,078	888,078	-	888,078
Total Expenditures	149,343,189	150,513,510	-	150,513,510
Revenues Over (Under) Expenditures	(5,015,391)	(10,816,726)	-	(10,816,726)
Other Sources	-	779,385	-	779,385
Other Uses	-	19,564	-	19,564
Budgeted/Estimated Change in Fund Balance	\$ (5,015,391)	\$ (10,056,905)	\$ -	\$ (10,056,905)

Budget amendments for these funds are required to be adopted by the Board of Trustees.

2023-24 Budget Amendment Proposed For Adoption By The Board Of Trustees
Belton ISD - July 15, 2024

Function	School Nutrition			
	Original Adopted Budget	Previously Amended Budget	Summary of Proposed Amendments	Proposed Amended Budget
REVENUES				
Local	\$ 2,220,000	\$ 2,220,000	432,292	\$ 2,652,292
State	195,000	195,000	(1,103)	\$ 193,897
Federal	5,700,000	5,700,000	(114,520)	\$ 5,585,480
	8,115,000	8,115,000	316,669	8,431,669
EXPENDITURES				
35 School Nutrition	9,111,101	9,111,101	87,504	9,198,605
Total Expenditures	9,111,101	9,111,101	87,504	9,198,605
Revenues Over (Under) Expenditures	(996,101)	(996,101)	229,165	(766,936)
Other Resources	-	-	19,564	19,564
Other Uses	-	-	-	-
Budgeted/Estimated Change in Fund Balance	\$ (996,101)	\$ (996,101)	\$ 248,729	\$ (747,372)

Budget amendments for these funds are required to be adopted by the Board of Trustees.

2023-24 Budget Amendment Proposed For Adoption By The Board Of Trustees
Belton ISD - July 15, 2024

Function	Debt Service			
	Original Adopted Budget	Previously Amended Budget	Summary of Proposed Amendments	Proposed Amended Budget
REVENUES				
Local	\$ 24,677,318	\$ 24,677,318	(1,775,030)	\$ 22,902,288
State	457,907	457,907	3,827,948	\$ 4,285,855
Federal	-	-	-	\$ -
	25,135,225	25,135,225	2,052,918	27,188,143
EXPENDITURES				
71 Debt Service	24,750,088	24,750,088	-	24,750,088
Total Expenditures	24,750,088	24,750,088	-	24,750,088
Revenues Over (Under) Expenditures	385,137	385,137	2,052,918	2,438,055
Other Resources	-			
Other Uses	-	(779,385)		(779,385)
Budgeted/Estimated Change in Fund Balance	\$ 385,137	\$ (394,248)	\$ 2,052,918	\$ 1,658,670

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