

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

Function	General Fund			
	Original Adopted Budget	Previously Amended Budget	Summary of Proposed Amendments	Proposed Amended Budget
<b>REVENUES</b>				
Local	\$ 48,347,413	\$ 48,382,413	-	\$ 48,382,413
State	93,505,385	93,505,385	-	\$ 93,505,385
Federal	2,475,000	2,475,000	-	\$ 2,475,000
	<b>144,327,798</b>	<b>144,362,798</b>	<b>-</b>	<b>144,362,798</b>
<b>EXPENDITURES</b>				
11 Instruction	81,038,178	80,632,627	324,032	80,956,659
12 Library & Media Services	1,824,126	1,828,311	5,272	1,833,583
13 Curriculum & Staff Development	3,623,503	3,894,378	1,172	3,895,550
21 Instructional Leadership	2,606,057	2,612,264	-	2,612,264
23 School Leadership	8,909,952	8,860,387	17,546	8,877,933
31 Guidance and Counseling Services	6,684,883	6,685,088	256	6,685,344
32 Social Work Services	407,637	407,987	-	407,987
33 Health Services	2,413,880	2,365,852	2,887	2,368,739
34 Student Transportation	7,015,234	7,014,782	-	7,014,782
35 School Nutrition	-	91,766	16,508	108,274
36 Co-curricular Activities	6,032,627	5,898,519	115,950	6,014,469
41 General Administration	4,363,461	4,319,869	-	4,319,869
51 Facilities Maintenance & Operations	14,878,484	14,969,400	6,527	14,975,927
52 Security and Monitoring	3,199,814	3,258,025	-	3,258,025
53 Data Processing Services	4,791,275	4,696,856	1,300	4,698,156
61 Community Services	-	-	-	-
71 Debt Service	-	300,000	-	300,000
81 Facilities Acquisition & Construction	-	779,385	(115,950)	663,435
93 Payments to fiscal agent	-	-	-	-
95 Payments to JJAEP	15,000	3,000	-	3,000
97 Tax Increment	800,000	600,000	-	600,000
99 Other Intergovernmental Charges	739,078	939,078	-	939,078
<b>Total Expenditures</b>	<b>149,343,189</b>	<b>150,157,574</b>	<b>375,500</b>	<b>150,533,074</b>
<b>Revenues Over (Under) Expenditures</b>	<b>(5,015,391)</b>	<b>(5,794,776)</b>	<b>(375,500)</b>	<b>(6,170,276)</b>
Other Sources	-	779,385		779,385
Other Uses	-			
<b>Budgeted/Estimated Change in Fund Balance</b>	<b>\$ (5,015,391)</b>	<b>\$ (5,015,391)</b>	<b>\$ (375,500)</b>	<b>\$ (5,390,891)</b>

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