

2024-25 Budget Amendment Proposed For Adoption By The Board Of Trustees
Belton ISD - August 18, 2025

Function	General Fund			
	Original Adopted Budget	Previously Amended Budget	Summary of Proposed Amendments	Proposed Amended Budget
REVENUES				
Local	\$ 49,638,740	\$ 49,098,154	-	49,098,154
State	91,789,048	92,734,535	722,297	93,456,832
Federal	1,275,000	1,575,000	-	1,575,000
	142,702,788	143,407,689	722,297	144,129,986
EXPENDITURES				
11 Instruction	82,799,213	83,060,606	1,918,173	84,978,779
12 Library & Media Services	1,681,820	1,675,891	44,405	1,720,296
13 Curriculum & Staff Development	3,493,446	3,893,764	59,587	3,953,351
21 Instructional Leadership	2,585,959	2,602,828	26,620	2,629,448
23 School Leadership	8,926,278	9,120,608	60,363	9,180,971
31 Guidance and Counseling Services	6,493,757	6,502,443	(6,503)	6,495,940
32 Social Work Services	190,642	190,642	30,000	220,642
33 Health Services	2,317,384	2,317,384	75,000	2,392,384
34 Student Transportation	7,445,559	6,379,040	(258,545)	6,120,495
35 School Nutrition	-	-	-	-
36 Co-curricular Activities	5,772,042	5,697,632	10,230	5,707,862
41 General Administration	4,234,706	4,223,336	461,480	4,684,816
51 Facilities Maintenance & Operations	15,320,734	14,959,938	(137,179)	14,822,759
52 Security and Monitoring	2,873,362	2,969,835	(285,670)	2,684,165
53 Data Processing Services	4,805,106	5,177,456	104,606	5,282,062
61 Community Services	-	-	-	-
71 Debt Service	354,683	354,683	700,000	1,054,683
81 Facilities Acquisition & Construction	-	193,019	105,000	298,019
93 Payments to fiscal agent	-	-	-	-
95 Payments to JJAEP	15,000	-	-	-
97 Tax Increment	750,000	750,000	(247,567)	502,433
99 Other Intergovernmental Charges	800,000	800,000	(30,000)	770,000
Total Expenditures	150,859,691	150,869,105	2,630,000	153,499,105
Revenues Over (Under) Expenditures	(8,156,903)	(7,461,416)	(1,907,703)	(9,369,119)
Other Sources	-	1,601,878	679,611	2,281,489
Other Uses	-	-	-	-
Budgeted/Estimated Change in Fund Balance	\$ (8,156,903)	\$ (5,859,538)	\$ (1,228,092)	\$ (7,087,630)

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

2024-25 Budget Amendment Proposed For Adoption By The Board Of Trustees
Belton ISD - August 18, 2025

Function	School Nutrition			
	Original Adopted Budget	Previously Amended Budget	Summary of Proposed Amendments	Proposed Amended Budget
REVENUES				
Local	\$ 2,450,000	\$ 2,450,000	-	\$ 2,450,000
State	135,000	135,000	-	\$ 135,000
Federal	5,540,000	5,540,000	-	\$ 5,540,000
	8,125,000	8,125,000	-	8,125,000
EXPENDITURES				
35 School Nutrition	10,106,977	10,106,977	(300,000)	9,806,977
Total Expenditures	10,106,977	10,106,977	(300,000)	9,806,977
Revenues Over (Under) Expenditures	(1,981,977)	(1,981,977)	300,000	(1,681,977)
Other Resources	-	-	-	-
Other Uses	-	-	-	-
Budgeted/Estimated Change in Fund Balance	\$ (1,981,977)	\$ (1,981,977)	\$ 300,000	\$ (1,681,977)

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2024-25 Budget Amendment Proposed For Adoption By The Board Of Trustees
Belton ISD - August 18, 2025

Function	Debt Service			
	Original Adopted Budget	Previously Amended Budget	Summary of Proposed Amendments	Proposed Amended Budget
REVENUES				
Local	\$ 24,939,661	\$ 24,939,661	-	\$ 24,939,661
State	3,769,627	3,769,627	315,846	\$ 4,085,473
Federal	-	-	-	\$ -
	28,709,288	28,709,288	315,846	29,025,134
EXPENDITURES				
71 Debt Service	25,233,238	25,233,238	-	25,233,238
Total Expenditures	25,233,238	25,233,238	-	25,233,238
Revenues Over (Under) Expenditures	3,476,050	3,476,050	315,846	3,791,896
Other Resources	-	-		
Other Uses	-	-		-
Budgeted/Estimated Change in Fund Balance	\$ 3,476,050	\$ 3,476,050	\$ 315,846	\$ 3,791,896

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