

2024-25 Budget Amendment Proposed For Adoption By The Board Of Trustees
Belton ISD - July 21, 2025

Function	General Fund			
	Original Adopted Budget	Previously Amended Budget	Summary of Proposed Amendments	Proposed Amended Budget
REVENUES				
Local	\$ 49,638,740	\$ 49,648,154	(550,000)	49,098,154
State	91,789,048	91,789,048	945,487	92,734,535
Federal	1,275,000	1,275,000	300,000	1,575,000
	142,702,788	142,712,202	695,487	143,407,689
EXPENDITURES				
11 Instruction	82,799,213	82,778,274	282,332	83,060,606
12 Library & Media Services	1,681,820	1,676,192	(301)	1,675,891
13 Curriculum & Staff Development	3,493,446	3,499,532	394,232	3,893,764
21 Instructional Leadership	2,585,959	2,586,987	15,841	2,602,828
23 School Leadership	8,926,278	8,915,818	204,790	9,120,608
31 Guidance and Counseling Services	6,493,757	6,503,538	(1,095)	6,502,443
32 Social Work Services	190,642	190,642	-	190,642
33 Health Services	2,317,384	2,317,384	-	2,317,384
34 Student Transportation	7,445,559	7,279,040	(900,000)	6,379,040
35 School Nutrition	-	-	-	-
36 Co-curricular Activities	5,772,042	5,697,632	-	5,697,632
41 General Administration	4,234,706	4,225,206	(1,870)	4,223,336
51 Facilities Maintenance & Operations	15,320,734	15,364,938	(405,000)	14,959,938
52 Security and Monitoring	2,873,362	2,966,549	3,286	2,969,835
53 Data Processing Services	4,805,106	4,757,456	420,000	5,177,456
61 Community Services	-	-	-	-
71 Debt Service	354,683	354,683	-	354,683
81 Facilities Acquisition & Construction	-	193,019	-	193,019
93 Payments to fiscal agent	-	-	-	-
95 Payments to JJAEP	15,000	12,215	(12,215)	-
97 Tax Increment	750,000	750,000	-	750,000
99 Other Intergovernmental Charges	800,000	800,000	-	800,000
Total Expenditures	150,859,691	150,869,105	-	150,869,105
Revenues Over (Under) Expenditures	(8,156,903)	(8,156,903)	695,487	(7,461,416)
Other Sources	-	1,601,878	-	1,601,878
Other Uses	-	-	-	-
Budgeted/Estimated Change in Fund Balance	\$ (8,156,903)	\$ (6,555,025)	\$ 695,487	\$ (5,859,538)

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