

**2024-25 Budget Amendment Proposed For Adoption By The Board Of Trustees
Belton ISD - February 24, 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	\$ -	\$ 49,648,154
State	91,789,048	91,789,048	-	91,789,048
Federal	1,275,000	1,275,000	-	1,275,000
	142,702,788	142,712,202	-	142,712,202
EXPENDITURES				
11 Instruction	82,799,213	82,800,020	(1,964)	82,798,056
12 Library & Media Services	1,681,820	1,680,835	579	1,681,414
13 Curriculum & Staff Development	3,493,446	3,472,409	(1,115)	3,471,294
21 Instructional Leadership	2,585,959	2,585,959	-	2,585,959
23 School Leadership	8,926,278	8,921,959	(1,500)	8,920,459
31 Guidance and Counseling Services	6,493,757	6,493,757	(455)	6,493,302
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	-	7,279,040
35 School Nutrition	-	-	-	-
36 Co-curricular Activities	5,772,042	5,722,512	-	5,722,512
41 General Administration	4,234,706	4,234,706	-	4,234,706
51 Facilities Maintenance & Operations	15,320,734	15,364,748	-	15,364,748
52 Security and Monitoring	2,873,362	2,934,976	4,455	2,939,431
53 Data Processing Services	4,805,106	4,757,456	-	4,757,456
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	15,000	-	15,000
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)	-	(8,156,903)
Other Sources	-	-	-	-
Other Uses	-	-	-	-
Budgeted/Estimated Change in Fund Balance	\$ (8,156,903)	\$ (8,156,903)	\$ -	\$ (8,156,903)

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