

**2024-25 Budget Amendment Proposed For Adoption By The Board Of Trustees**  
**Belton ISD - June 16, 2025**

Function	General Fund			
	Original Adopted Budget	Previously Amended Budget	Summary of Proposed Amendments	Proposed Amended Budget
<b>REVENUES</b>				
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
	<b>142,702,788</b>	<b>142,712,202</b>	<b>-</b>	<b>142,712,202</b>
<b>EXPENDITURES</b>				
11 Instruction	82,799,213	82,789,826	(11,552)	82,778,274
12 Library & Media Services	1,681,820	1,676,914	(722)	1,676,192
13 Curriculum & Staff Development	3,493,446	3,476,130	23,402	3,499,532
21 Instructional Leadership	2,585,959	2,586,959	28	2,586,987
23 School Leadership	8,926,278	8,916,676	(858)	8,915,818
31 Guidance and Counseling Services	6,493,757	6,503,504	34	6,503,538
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	5,709,629	(11,997)	5,697,632
41 General Administration	4,234,706	4,234,706	(9,500)	4,225,206
51 Facilities Maintenance & Operations	15,320,734	15,364,748	190	15,364,938
52 Security and Monitoring	2,873,362	2,955,574	10,975	2,966,549
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	12,215	-	12,215
97 Tax Increment	750,000	750,000	-	750,000
99 Other Intergovernmental Charges	800,000	800,000	-	800,000
<b>Total Expenditures</b>	<b>150,859,691</b>	<b>150,869,105</b>	<b>-</b>	<b>150,869,105</b>
<b>Revenues Over (Under) Expenditures</b>	<b>(8,156,903)</b>	<b>(8,156,903)</b>	<b>-</b>	<b>(8,156,903)</b>
Other Sources	-	1,601,878	-	1,601,878
Other Uses	-	-	-	-
<b>Budgeted/Estimated Change in Fund Balance</b>	<b>\$ (8,156,903)</b>	<b>\$ (6,555,025)</b>	<b>\$ -</b>	<b>\$ (6,555,025)</b>

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