

**2024-25 Budget Amendment Proposed For Adoption By The Board Of Trustees**  
**Belton ISD - May 12, 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	82,794,400	(7,574)	82,786,826
12 Library & Media Services	1,681,820	1,676,914	-	1,676,914
13 Curriculum & Staff Development	3,493,446	3,473,755	2,375	3,476,130
21 Instructional Leadership	2,585,959	2,585,959	1,000	2,586,959
23 School Leadership	8,926,278	8,917,487	2,189	8,919,676
31 Guidance and Counseling Services	6,493,757	6,503,504	-	6,503,504
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	5,711,207	(1,578)	5,709,629
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	2,949,201	6,373	2,955,574
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	(2,785)	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	-	1,547,878	54,000	1,601,878
Other Uses	-	-	-	-
<b>Budgeted/Estimated Change in Fund Balance</b>	<b>\$ (8,156,903)</b>	<b>\$ (6,609,025)</b>	<b>\$ 54,000</b>	<b>\$ (6,555,025)</b>

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