

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

Function	General Fund			
	Original Adopted Budget	Previously Amended Budget	Summary of Proposed Amendments	Proposed Amended Budget
REVENUES				
Local	\$ 49,638,740	\$ 49,638,740	-	\$ 49,638,740
State	91,789,048	91,789,048	-	\$ 91,789,048
Federal	1,275,000	1,275,000	-	\$ 1,275,000
	142,702,788	142,702,788	-	142,702,788
EXPENDITURES				
11 Instruction	82,799,213	82,799,213	22,783	82,821,996
12 Library & Media Services	1,681,820	1,681,820	-	1,681,820
13 Curriculum & Staff Development	3,493,446	3,493,446	(28,774)	3,467,672
21 Instructional Leadership	2,585,959	2,585,959	-	2,585,959
23 School Leadership	8,926,278	8,926,278	(1,308)	8,921,970
31 Guidance and Counseling Services	6,493,757	6,493,757	-	6,493,757
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	7,445,559	-	7,445,559
35 School Nutrition	-	-	-	-
36 Co-curricular Activities	5,772,042	5,772,042	(22,701)	5,749,341
41 General Administration	4,234,706	4,234,706	-	4,234,706
51 Facilities Maintenance & Operations	15,320,734	15,320,734	(26,500)	15,294,234
52 Security and Monitoring	2,873,362	2,873,362	30,000	2,903,362
53 Data Processing Services	4,805,106	4,805,106	-	4,805,106
61 Community Services	-	-	-	-
71 Debt Service	354,683	354,683	-	354,683
81 Facilities Acquisition & Construction	-	-	26,500	26,500
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	150,859,691	-	150,859,691
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.