

**2024-25 Budget Amendment Proposed For Adoption By The Board Of Trustees
Belton ISD - December 16, 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 | 82,822,677 | (626) | 82,822,051 |
| 12 Library & Media Services | 1,681,820 | 1,681,055 | 55 | 1,681,110 |
| 13 Curriculum & Staff Development | 3,493,446 | 3,464,672 | 1,428 | 3,466,100 |
| 21 Instructional Leadership | 2,585,959 | 2,585,959 | - | 2,585,959 |
| 23 School Leadership | 8,926,278 | 8,925,054 | (2,030) | 8,923,024 |
| 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 | 7,279,040 | - | 7,279,040 |
| 35 School Nutrition | - | - | - | - |
| 36 Co-curricular Activities | 5,772,042 | 5,749,341 | (4,852) | 5,744,489 |
| 41 General Administration | 4,234,706 | 4,234,706 | - | 4,234,706 |
| 51 Facilities Maintenance & Operations | 15,320,734 | 15,294,234 | - | 15,294,234 |
| 52 Security and Monitoring | 2,873,362 | 2,903,362 | 5,575 | 2,908,937 |
| 53 Data Processing Services | 4,805,106 | 4,805,106 | 450 | 4,805,556 |
| 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 | 150,859,691 | - | 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.