

Belton Independent School District
Board of Trustee Meeting Agenda Item

August 18, 2025

Item: Consider, Discuss, and Take Appropriate Action Regarding Adoption of the Budget for the 2025-2026 School Year

Contact Person: Melissa Lafferty

Presented for: ☒ Action ☐ Report Only

Supporting Documents: ☐ None ☒ Attached ☐ Provided Later

District Goal or Objective Addressed:

Goal 5: Maximize our use of resources for both current priorities and plans for the future.

Background Information:

Each year school districts adopt their budgets and tax rates under Texas Education Code section 44.001 through 44.006. The Texas Education Agency (TEA) requires the budget to be adopted at the function level for the General Fund, the Child Nutrition Fund, and the Debt Service Fund. Amendments that reallocate funds between functions must be approved by the Board.

These budgets will support District operations for the 2025-2026 fiscal year.

Fiscal Implications:

The General fund budgeted revenues and expenditures are \$153,309,901 and \$153,309,901 respectively, resulting in a balanced budget.

The School Nutrition fund budgeted revenues and expenditures are \$8,240,000 and \$9,471,432, respectively, resulting in a \$1,231,432 deficit.

Lastly, the Debt Service fund budgeted revenues and expenditures are \$26,404,350 and \$25,233,326 respectively, resulting in a \$1,171,024 surplus.

Administrative Recommendation(s):

The administration recommends the adoption of the 2025-2026 school year budgets for the General Operating, School Nutrition, and Debt Service funds as presented.