Belton Independent School District

Board of Trustee Meeting Agenda Item

August 17, 2026

Item: Consider, Discuss, and Take Appropriate Action Regarding Adoption of the Budget for the 2026-2027 School Year

Contact Person: Melissa Lafferty

Presented for: ☑ Action ☐ Report Only

Supporting Documents: ☐ None ☑ Attached ☐ Provided Later

District Goal or Objective Addressed:

Priority 4: Fiscal Management - Maximize student experiences through transparent, strategic, and sustainable fiscal management.

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 2026-2027 fiscal year.

Fiscal Implications:

The General fund budgeted revenues and expenditures are $152,469,661 and $152,469,661 respectively, resulting in a balanced budget.

The School Nutrition fund budgeted revenues and expenditures are $8,555,000 and $9,473,361, respectively, resulting in a $918,361 deficit.

Lastly, the Debt Service fund budgeted revenues and expenditures are $28,875,820 and $28,240,770 respectively, resulting in a $635,050 surplus.

Administrative Recommendation(s):

The administration recommends the adoption of the 2026-2027 school year budgets for the General Operating, School Nutrition, and Debt Service funds as presented.