2026-27 Budgets Proposed For Adoption By The Board Of Trustees

Belton ISD

	Function	Budgets Proposed for Adoption 199 General Fund	240 School Nutrition Fund	599 Debt Service Fund
REVENUES				
	Local	$ 47,718,341	$ 2,610,000	$ 22,139,396
	State	103,346,320	130,000	6,736,424
	Federal	1,405,000	5,815,000	-
		152,469,661	**8,555,000**	**28,875,820**
INSTRUCTIONAL EXPENDITURES				
11	Instruction	86,455,648		
12	Library & Media Services	378,699		
13	Curriculum & Staff Development	2,990,253		
21	Instructional Leadership	2,371,124		
23	School Leadership	9,698,560		
31	Guidance and Counseling Services	6,881,771		
32	Social Work Services	192,653		
33	Health Services	2,459,497		
34	Student Transportation	6,280,986		
35	Food Services	-	9,473,361	
36	Co-curricular Activities	5,550,310		
41	General Administration	4,161,788		
51	Facilities Maintenance & Operations	14,983,173		
52	Security and Monitoring	3,312,548		
53	Data Processing Services	5,013,651		
61	Community Services	-		
71	Debt Service	314,000		28,240,770
81	Facilities Acquisition & Construction	-		
91	Chapter 41 Payments	-		
95	Payments to JJAEP Programs	-		
97	Increment Fund Payments	650,000		
99	Other Intergovernmental Charges	775,000		
Total Expenditures		**$ 152,469,661**	**$ 9,473,361**	**$ 28,240,770**
Revenues Over (Under) Expenditures		**-**	**(918,361)**	**635,050**
Budgeted Expenditure for legally-required newspaper notices:				
Object code	*6491 (public notices)*	***$ 5,100***		
Budgeted Expenditure for lobbying activities:				
Object code	*6495 (applicable portion of membership dues)*	***$ 1,661***		

Budgets for these funds are required to be adopted by the Board of Trustees. Budgets for other funds are prepared in accordance with the apprpropriate fiscal requirements.