2025-26 Budget Amendment Proposed For Adoption By The Board Of Trustees

Belton ISD - August 17, 2026

		General Fund			
Function		Original Adopted Budget	Previously Amended Budget	Summary of Proposed Amendments	Proposed Amended Budget
REVENUES					
	Local	$ 50,511,930	$ 50,527,418	(884,000)	49,643,418
	State	101,422,971	102,186,897	2,192,000	104,378,897
	Federal	1,375,000	1,375,000	504,000	1,879,000
		153,309,901	**154,089,315**	**1,812,000**	**155,901,315**
EXPENDITURES					
11	Instruction	82,233,007	83,830,888	621,870	84,452,758
12	Library & Media Services	1,771,816	1,502,004	(1,276)	1,500,728
13	Curriculum & Staff Development	3,895,773	3,993,162	(106,147)	3,887,015
21	Instructional Leadership	2,695,954	2,345,154	(3,394)	2,341,760
23	School Leadership	9,571,864	9,452,247	18,245	9,470,492
31	Guidance and Counseling Services	6,513,322	6,824,048	(4,311)	6,819,737
32	Social Work Services	264,611	189,011	10,000	199,011
33	Health Services	2,266,148	2,282,358	110,000	2,392,358
34	Student Transportation	6,708,711	6,106,066	256,699	6,362,765
35	School Nutrition	-	-	-	-
36	Co-curricular Activities	5,704,747	5,654,202	122,957	5,777,159
41	General Administration	4,292,262	4,261,666	(50,000)	4,211,666
51	Facilities Maintenance & Operations	17,184,660	15,481,851	372,821	15,854,672
52	Security and Monitoring	3,271,775	3,627,058	2,852	3,629,910
53	Data Processing Services	5,037,698	5,053,910	940,181	5,994,091
61	Community Services	-	-	-	-
71	Debt Service	356,810	356,810	640,000	996,810
81	Facilities Acquisition & Construction	-	1,853,137	25,000	1,878,137
93	Payments to fiscal agent	-	-	-	-
95	Payments to JJAEP	15,743	10,743	-	10,743
97	Tax Increment	750,000	490,000	-	490,000
99	Other Intergovernmental Charges	775,000	775,000	(20,000)	755,000
Total Expenditures		**153,309,901**	**154,089,315**	**2,935,497**	**157,024,812**
Revenues Over (Under) Expenditures		**-**	**-**	**(1,123,497)**	**(1,123,497)**
Other Sources		-	-	1,133,767	1,133,767
Other Uses		-	-	-	-
Budgeted/Estimated Change in Fund Balance		**$ -**	**$ -**	**$ 10,270**	**$ 10,270**

Budget amendments for these funds are required to be adopted by the Board of Trustees.

2025-26 Budget Amendment Proposed For Adoption By The Board Of Trustees

Belton ISD - August 17, 2026

		School Nutrition			
Function		Original Adopted Budget	Previously Amended Budget	Summary of Proposed Amendments	Proposed Amended Budget
REVENUES					
	Local	$ 2,605,000	$ 2,605,000	(200,000)	$ 2,405,000
	State	35,000	45,075	97,000	$ 142,075
	Federal	5,600,000	5,600,000	-	$ 5,600,000
		8,240,000	**8,250,075**	**(103,000)**	**8,147,075**
EXPENDITURES					
35	School Nutrition	9,471,432	9,481,507	(103,000)	9,378,507
Total Expenditures		**9,471,432**	**9,481,507**	**(103,000)**	**9,378,507**
Revenues Over (Under) Expenditures		**(1,231,432)**	**(1,231,432)**	**-**	**(1,231,432)**
Other Resources		-	-	-	-
Other Uses		-	.		
Budgeted/Estimated Change in Fund Balance		**$ (1,231,432)**	**$ (1,231,432)**	**$ -**	**$ (1,231,432)**

Budget amendments for these funds are required to be adopted by the Board of Trustees.

2025-26 Budget Amendment Proposed For Adoption By The Board Of Trustees

Belton ISD - August 17, 2026

		Debt Service			
Function		Original Adopted Budget	Previously Amended Budget	Summary of Proposed Amendments	Proposed Amended Budget
REVENUES					
	Local	$ 22,479,530	$ 22,479,530	(100,000)	$ 22,379,530
	State	3,924,820	3,924,820	(152,000)	$ 3,772,820
	Federal	-	-	-	$ -
		26,404,350	**26,404,350**	**(252,000)**	**26,152,350**
EXPENDITURES					
71	Debt Service	25,233,326	25,447,197	(254,000)	25,193,197
Total Expenditures		**25,233,326**	**25,447,197**	**(254,000)**	**25,193,197**
Revenues Over (Under) Expenditures		**1,171,024**	**957,153**	**2,000**	**959,153**
Other Resources		-	12,671,190	-	12,671,190
Other Uses		-	(12,757,170)	-	(12,757,170)
Budgeted/Estimated Change in Fund Balance		**$ 1,171,024**	**$ 871,173**	**$ 2,000**	**$ 873,173**

Budget amendments for these funds are required to be adopted by the Board of Trustees.