

Public Hearing: 2026-2027 Budget and Tax Rate

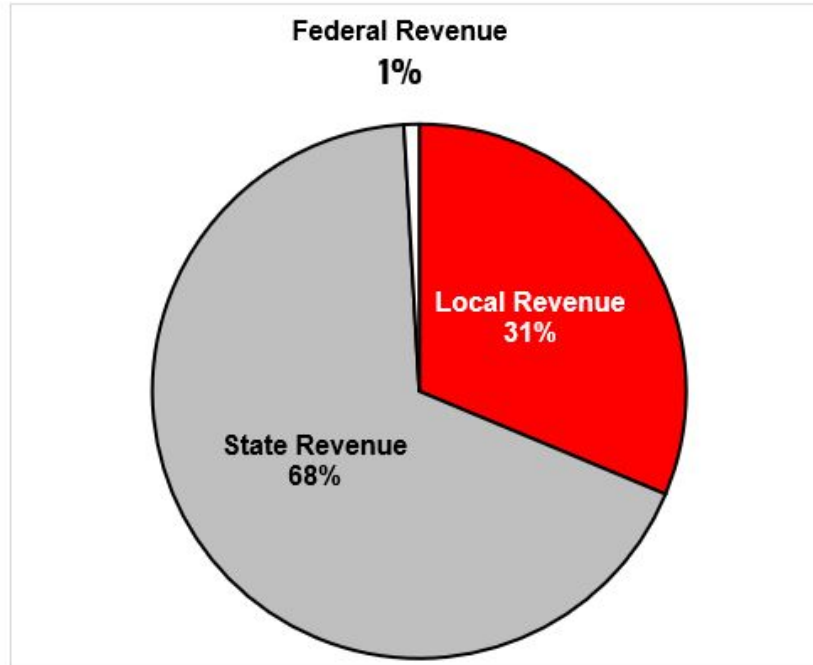
BELTON ISD BOARD OF TRUSTEES
REGULAR BOARD MEETING
August 17, 2026



Purpose

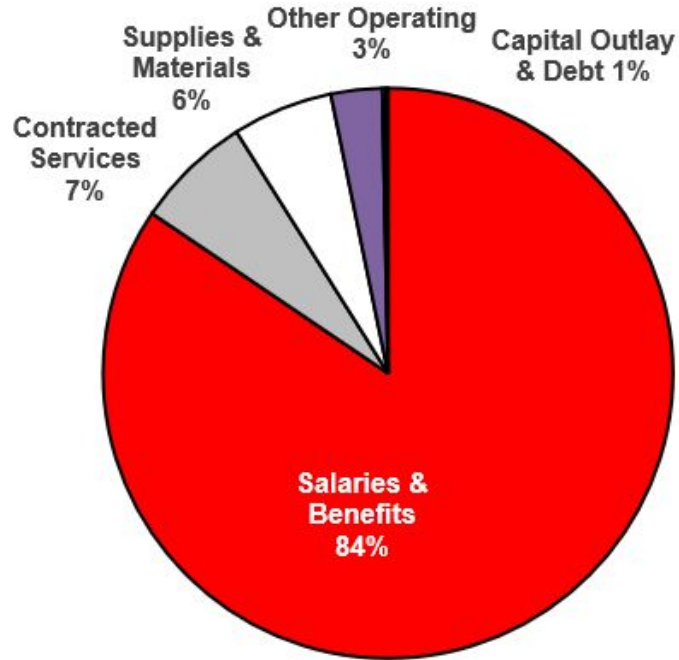
Hold a public hearing to discuss the proposed budget & tax rate for adoption

General Fund Revenue



Tax Collections	\$	45,060,341
Tuition and Fees		260,000
Interest Income		1,800,000
Other Local Revenue		598,000
5700 Local Revenue	\$	47,718,341
Foundation School Program		95,084,988
Other State		8,261,332
5800 State Revenue	\$	103,346,320
SHARS/MAC		900,000
Impact Aid		170,000
Other Federal		335,000
5900 Federal Revenue	\$	1,405,000
Total Revenue	\$	152,469,661

General Fund Expenditures



Salaries & Benefits
Campus/Department Budgets
Total Expenditures

\$	128,430,162
	24,039,499
\$	<u>152,469,661</u>

Accelerated Instruction

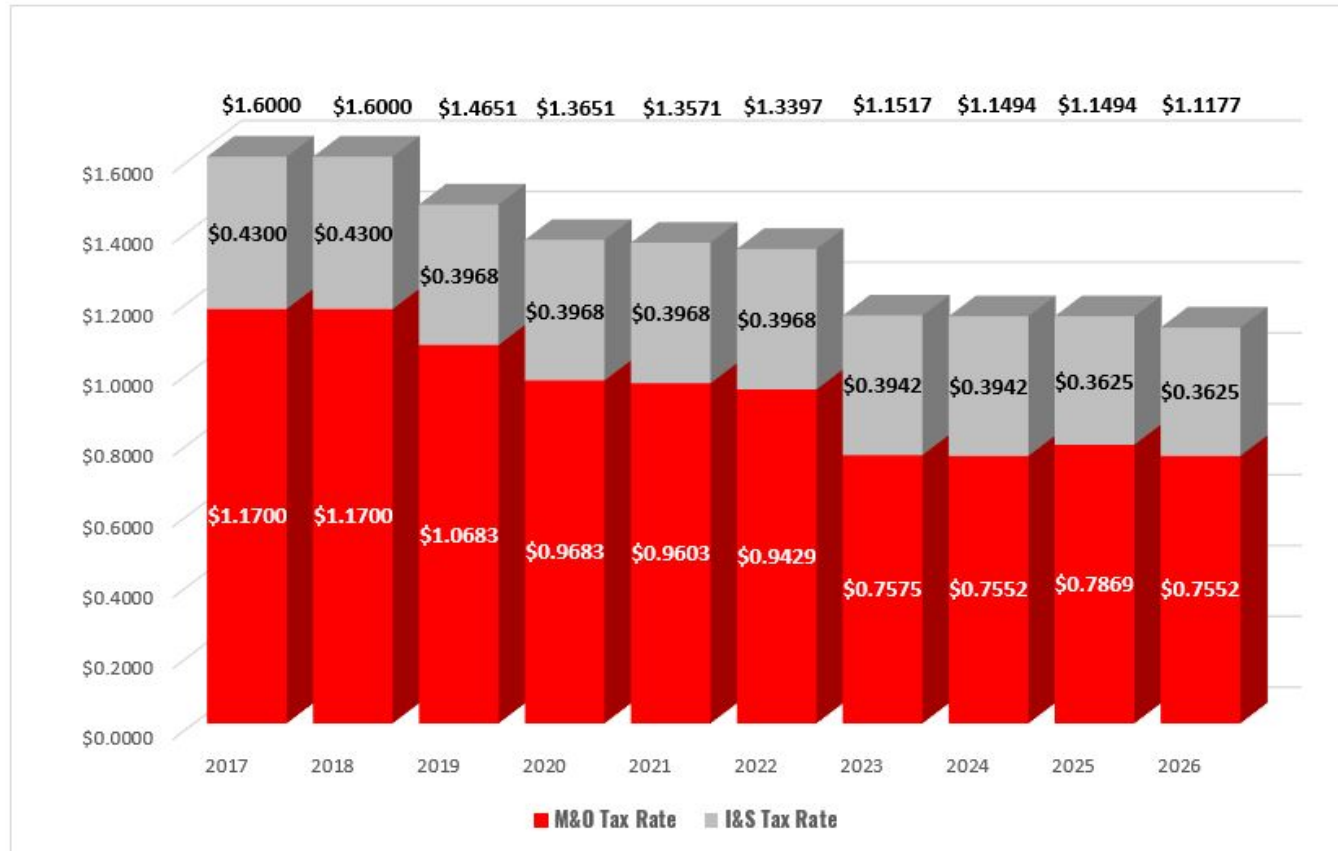
\$734,376 in compensatory education funds are budgeted for accelerated instruction:

Resources	Services	Budgeted
Personnel	Instructional supports (math, reading, science, bilingual)	\$497,376
Software Subscriptions	Targeted student data & instructional resources	\$237,000

2026-2027 Proposed Budget

2026-2027 Proposed Budget	General Fund	Debt Service	School Nutrition
REVENUES			
5700 Local	\$ 47,718,341	\$ 22,139,396	\$ 2,610,000
5800 State	103,346,320	6,736,424	130,000
5900 Federal	1,405,000	-	5,815,000
	152,469,661	28,875,820	8,555,000
EXPENDITURES			
6100 Payroll & Benefits	128,793,037	-	3,815,861
6200 Contracted Services	10,069,576	-	390,000
6300 Supplies	8,694,945	-	4,736,500
6400 Operating	4,425,753	-	31,000
6500 Leases & SBITAs	314,000	28,240,770	-
6600 Capital Outlay	172,350	-	500,000
Total Expenditures	\$ 152,469,661	\$ 28,240,770	\$ 9,473,361
Other Resources	-	-	-
Other Uses	-	-	-
Change in Fund Balance	\$ -	\$ 635,050	\$ (918,361)

Historical Tax Rates



2026-2027 Tax Rate

	Adopted 2025-2026	Proposed 2026-2027	Inc /(Dec)
M&O	\$ 0.7869	\$ 0.7552	\$ (0.0317)
I&S	\$ 0.3625	\$ 0.3625	\$ -
Tax Rate	\$ 1.1494	\$ 1.1177	\$ (0.0317)

Public Hearing

