2026-27 Budget Amendment Proposed For Adoption By The Board Of Trustees

Belton ISD - September 21, 2026

Function		General Fund			
		Original Adopted Budget	Previously Amended Budget	Summary of Proposed Amendments	Proposed Amended Budget
REVENUES					
	Local	$ 47,718,341	$ 47,718,341	-	47,718,341
	State	103,346,320	103,346,320	-	103,346,320
	Federal	1,405,000	1,405,000	-	1,405,000
		152,469,661	**152,469,661**	**-**	**152,469,661**
EXPENDITURES					
11	Instruction	86,455,648	86,455,648	(557,862)	85,897,786
12	Library & Media Services	378,699	378,699	557,562	936,261
13	Curriculum & Staff Development	2,990,253	2,990,253	-	2,990,253
21	Instructional Leadership	2,371,124	2,371,124	-	2,371,124
23	School Leadership	9,698,560	9,698,560	-	9,698,560
31	Guidance and Counseling Services	6,881,771	6,881,771	300	6,882,071
32	Social Work Services	192,653	192,653	-	192,653
33	Health Services	2,459,497	2,459,497	-	2,459,497
34	Student Transportation	6,280,986	6,280,986	-	6,280,986
35	School Nutrition	-	-	-	-
36	Co-curricular Activities	5,550,310	5,550,310	-	5,550,310
41	General Administration	4,161,788	4,161,788	-	4,161,788
51	Facilities Maintenance & Operations	14,983,173	14,983,173	-	14,983,173
52	Security and Monitoring	3,312,548	3,312,548	-	3,312,548
53	Data Processing Services	5,013,651	5,013,651	-	5,013,651
61	Community Services	-	-	-	-
71	Debt Service	314,000	314,000	-	314,000
81	Facilities Acquisition & Construction	-	-	-	-
93	Payments to fiscal agent	-	-	-	-
95	Payments to JJAEP	-	-	-	-
97	Tax Increment	650,000	650,000	-	650,000
99	Other Intergovernmental Charges	775,000	775,000	-	775,000
Total Expenditures		**152,469,661**	**152,469,661**	**-**	**152,469,661**
Revenues Over (Under) Expenditures		**-**	**-**	**-**	**-**
Other Sources		-	-	-	-
Other Uses		-	-	-	-
Budgeted/Estimated Change in Fund Balance		**$ -**	**$ -**	**$ -**	**$ -**

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

2026-27 Budget Amendment Proposed For Adoption By The Board Of Trustees

Belton ISD - September 21, 2026

		Debt Service			
Function		Original Adopted Budget	Previously Amended Budget	Summary of Proposed Amendments	Proposed Amended Budget
REVENUES					
	Local	$ 22,139,396	$ 22,139,396	-	$ 22,139,396
	State	6,736,424	6,736,424	-	$ 6,736,424
	Federal	-	-	-	$ -
		28,875,820	**28,875,820**	**-**	**28,875,820**
EXPENDITURES					
71	Debt Service	28,240,770	28,240,770	557,273	28,798,043
Total Expenditures		**28,240,770**	**28,240,770**	**557,273**	**28,798,043**
Revenues Over (Under) Expenditures		**635,050**	**635,050**	**(557,273)**	**77,777**
Other Resources		-	-	61,736,219	61,736,219
Other Uses		-	-	(61,174,864)	(61,174,864)
Budgeted/Estimated Change in Fund Balance		**$ 635,050**	**$ 635,050**	**$ 4,082**	**$ 639,132**

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