

2026-27 Budget Amendment Proposed For Adoption By The Board Of Trustees
Belton ISD - October 19, 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	85,897,786	2,850	85,900,636
12 Library & Media Services	378,699	936,261	(3,000)	933,261
13 Curriculum & Staff Development	2,990,253	2,990,253	5,150	2,995,403
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	6,882,071	-	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	(60,000)	5,490,310
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	55,000	3,367,548
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 - October 19, 2026

Function	School Nutrition			
	Original Adopted Budget	Previously Amended Budget	Summary of Proposed Amendments	Proposed Amended Budget
REVENUES				
Local	\$ 2,610,000	\$ 2,610,000	-	\$ 2,610,000
State	130,000	130,000	-	\$ 130,000
Federal	5,815,000	5,815,000	-	\$ 5,815,000
	8,555,000	8,555,000	-	8,555,000
EXPENDITURES				
35 School Nutrition	9,473,361	9,473,361	-	9,473,361
Total Expenditures	9,473,361	9,473,361	-	9,473,361
Revenues Over (Under) Expenditures	(918,361)	(918,361)	-	(918,361)
Other Resources	-	-	-	-
Other Uses	-	-	-	-
Budgeted/Estimated Change in Fund Balance	\$ (918,361)	\$ (918,361)	\$ -	\$ (918,361)

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2026-27 Budget Amendment Proposed For Adoption By The Board Of Trustees
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Function	Debt Service			
	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	28,798,043	-	28,798,043
Total Expenditures	28,240,770	28,798,043	-	28,798,043
Revenues Over (Under) Expenditures	635,050	77,777	-	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	\$ 639,132	\$ -	\$ 639,132

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