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

Belton ISD - November 16, 2026

		General Fund			
Function		**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	85,900,636	35,187	85,935,823
12	Library & Media Services	378,699	933,261	120	933,381
13	Curriculum & Staff Development	2,990,253	2,995,403	37,717	3,033,120
21	Instructional Leadership	2,371,124	2,371,124	(203)	2,370,921
23	School Leadership	9,698,560	9,698,560	(2,607)	9,695,953
31	Guidance and Counseling Services	6,881,771	6,882,071	(75,000)	6,807,071
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	5,490,310	20,250	5,510,560
41	General Administration	4,161,788	4,161,788	240	4,162,028
51	Facilities Maintenance & Operations	14,983,173	14,983,173	-	14,983,173
52	Security and Monitoring	3,312,548	3,367,548	(31,447)	3,336,101
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	-	-	15,743	15,743
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 - November 16, 2026

		School Nutrition			
Function		**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)**

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 - November 16, 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	28,798,043	-	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**

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