

2025-26 Budget Amendment Proposed For Adoption By The Board Of Trustees
Belton ISD - March 30, 2026

Function	General Fund			
	Original Adopted Budget	Previously Amended Budget	Summary of Proposed Amendments	Proposed Amended Budget
REVENUES				
Local	\$ 50,511,930	\$ 50,527,418	-	50,527,418
State	101,422,971	101,405,923	-	101,405,923
Federal	1,375,000	1,375,000	-	1,375,000
	153,309,901	153,308,341	-	153,308,341
EXPENDITURES				
11 Instruction	82,233,007	81,955,746	(13,733)	81,942,013
12 Library & Media Services	1,771,816	1,770,966	-	1,770,966
13 Curriculum & Staff Development	3,895,773	3,691,778	(7,327)	3,684,451
21 Instructional Leadership	2,695,954	2,696,744	(1,640)	2,695,104
23 School Leadership	9,571,864	9,580,523	1,567	9,582,090
31 Guidance and Counseling Services	6,513,322	6,510,634	-	6,510,634
32 Social Work Services	264,611	187,446	-	187,446
33 Health Services	2,266,148	2,266,148	-	2,266,148
34 Student Transportation	6,708,711	6,724,199	-	6,724,199
35 School Nutrition	-	-	-	-
36 Co-curricular Activities	5,704,747	5,642,091	16,934	5,659,025
41 General Administration	4,292,262	4,292,262	(891)	4,291,371
51 Facilities Maintenance & Operations	17,184,660	17,229,165	-	17,229,165
52 Security and Monitoring	3,271,775	3,358,275	5,090	3,363,365
53 Data Processing Services	5,037,698	4,993,193	-	4,993,193
61 Community Services	-	-	-	-
71 Debt Service	356,810	356,810	-	356,810
81 Facilities Acquisition & Construction	-	356,155	-	356,155
93 Payments to fiscal agent	-	-	-	-
95 Payments to JJAEP	15,743	15,743	-	15,743
97 Tax Increment	750,000	750,000	-	750,000
99 Other Intergovernmental Charges	775,000	775,000	-	775,000
Total Expenditures	153,309,901	153,152,878	-	153,152,878
Revenues Over (Under) Expenditures	-	155,463	-	155,463
Other Sources	-	-	-	-
Other Uses	-	-	-	-
Budgeted/Estimated Change in Fund Balance	\$ -	\$ 155,463	\$ -	\$ 155,463

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