

2025-26 Budget Amendment Proposed For Adoption By The Board Of Trustees
Belton ISD - November 17, 2025

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	81,972,764	(355)	81,972,409
12 Library & Media Services	1,771,816	1,771,816	-	1,771,816
13 Curriculum & Staff Development	3,895,773	3,703,861	170	3,704,031
21 Instructional Leadership	2,695,954	2,695,039	-	2,695,039
23 School Leadership	9,571,864	9,567,364	2,000	9,569,364
31 Guidance and Counseling Services	6,513,322	6,513,322	-	6,513,322
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	5,627,816	(1,815)	5,626,001
41 General Administration	4,292,262	4,292,262	-	4,292,262
51 Facilities Maintenance & Operations	17,184,660	17,184,660	36,096	17,220,756
52 Security and Monitoring	3,271,775	3,354,775	-	3,354,775
53 Data Processing Services	5,037,698	5,037,698	(36,096)	5,001,602
61 Community Services	-	-	-	-
71 Debt Service	356,810	356,810	-	356,810
81 Facilities Acquisition & Construction	-	-	231,155	231,155
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	152,796,723	231,155	153,027,878
Revenues Over (Under) Expenditures	-	511,618	(231,155)	280,463
Other Sources	-	-	-	-
Other Uses	-	-	-	-
Budgeted/Estimated Change in Fund Balance	\$ -	\$ 511,618	\$ (231,155)	\$ 280,463

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