

**2025-26 Budget Amendment Proposed For Adoption By The Board Of Trustees**  
**Belton ISD - April 20, 2026**

Function	General Fund			
	Original Adopted Budget	Previously Amended Budget	Summary of Proposed Amendments	Proposed Amended Budget
<b>REVENUES</b>				
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
	<b>153,309,901</b>	<b>153,308,341</b>	-	<b>153,308,341</b>
<b>EXPENDITURES</b>				
11 Instruction	82,233,007	81,942,013	90,589	82,032,602
12 Library & Media Services	1,771,816	1,770,966	-	1,770,966
13 Curriculum & Staff Development	3,895,773	3,684,451	202,629	3,887,080
21 Instructional Leadership	2,695,954	2,695,104	(367,524)	2,327,580
23 School Leadership	9,571,864	9,582,090	500	9,582,590
31 Guidance and Counseling Services	6,513,322	6,510,634	25,864	6,536,498
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	5,659,025	47,942	5,706,967
41 General Administration	4,292,262	4,291,371	(191,962)	4,099,409
51 Facilities Maintenance & Operations	17,184,660	17,229,165	191,962	17,421,127
52 Security and Monitoring	3,271,775	3,363,365	-	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
<b>Total Expenditures</b>	<b>153,309,901</b>	<b>153,152,878</b>	-	<b>153,152,878</b>
<b>Revenues Over (Under) Expenditures</b>	-	<b>155,463</b>	-	<b>155,463</b>
Other Sources	-	-	-	-
Other Uses	-	-	-	-
<b>Budgeted/Estimated Change in Fund Balance</b>	<b>\$ -</b>	<b>\$ 155,463</b>	<b>\$ -</b>	<b>\$ 155,463</b>

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

**2025-26 Budget Amendment Proposed For Adoption By The Board Of Trustees**  
**Belton ISD - April 20, 2026**

Function	School Nutrition			
	Original Adopted Budget	Previously Amended Budget	Summary of Proposed Amendments	Proposed Amended Budget
<b>REVENUES</b>				
Local	\$ 2,605,000	\$ 2,605,000	-	\$ 2,605,000
State	35,000	35,000	-	\$ 35,000
Federal	5,600,000	5,600,000	-	\$ 5,600,000
	<b>8,240,000</b>	<b>8,240,000</b>	-	<b>8,240,000</b>
<b>EXPENDITURES</b>				
35 School Nutrition	9,471,432	9,471,432	-	9,471,432
<b>Total Expenditures</b>	<b>9,471,432</b>	<b>9,471,432</b>	-	<b>9,471,432</b>
<b>Revenues Over (Under) Expenditures</b>	<b>(1,231,432)</b>	<b>(1,231,432)</b>	-	<b>(1,231,432)</b>
Other Resources	-	-	-	-
Other Uses	-	-	-	-
<b>Budgeted/Estimated Change in Fund Balance</b>	<b>\$ (1,231,432)</b>	<b>\$ (1,231,432)</b>	<b>\$ -</b>	<b>\$ (1,231,432)</b>

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**2025-26 Budget Amendment Proposed For Adoption By The Board Of Trustees**  
**Belton ISD - April 20, 2026**

Function	Debt Service			
	Original Adopted Budget	Previously Amended Budget	Summary of Proposed Amendments	Proposed Amended Budget
<b>REVENUES</b>				
Local	\$ 22,479,530	\$ 22,479,530	-	\$ 22,479,530
State	3,924,820	3,924,820	-	\$ 3,924,820
Federal	-	-	-	\$ -
	<b>26,404,350</b>	<b>26,404,350</b>	-	<b>26,404,350</b>
<b>EXPENDITURES</b>				
71 Debt Service	25,233,326	25,284,191	163,006	25,447,197
<b>Total Expenditures</b>	<b>25,233,326</b>	<b>25,284,191</b>	<b>163,006</b>	<b>25,447,197</b>
<b>Revenues Over (Under) Expenditures</b>	<b>1,171,024</b>	<b>1,120,159</b>	<b>(163,006)</b>	<b>957,153</b>
Other Resources	-	-	12,671,190	12,671,190
Other Uses	-	-	(12,757,170)	(12,757,170)
<b>Budgeted/Estimated Change in Fund Balance</b>	<b>\$ 1,171,024</b>	<b>\$ 1,120,159</b>	<b>\$ (248,986)</b>	<b>\$ 871,173</b>

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