2025-26 Budget Amendment Proposed For Adoption By The Board Of Trustees

Belton ISD - October 20, 2025

		General Fund			
Function		Original Adopted Budget	Previously Amended Budget	Summary of Proposed Amendments	Proposed Amended Budget
REVENUES					
	Local	$ 50,511,930	$ 50,511,930	15,488	50,527,418
	State	101,422,971	101,422,971	(17,048)	101,405,923
	Federal	1,375,000	1,375,000	-	1,375,000
		153,309,901	**153,309,901**	**(1,560)**	**153,308,341**
EXPENDITURES					
11	Instruction	82,233,007	82,233,007	(260,243)	81,972,764
12	Library & Media Services	1,771,816	1,771,816	-	1,771,816
13	Curriculum & Staff Development	3,895,773	3,895,773	(191,912)	3,703,861
21	Instructional Leadership	2,695,954	2,695,954	(915)	2,695,039
23	School Leadership	9,571,864	9,571,864	(4,500)	9,567,364
31	Guidance and Counseling Services	6,513,322	6,513,322	-	6,513,322
32	Social Work Services	264,611	264,611	(77,165)	187,446
33	Health Services	2,266,148	2,266,148	-	2,266,148
34	Student Transportation	6,708,711	6,708,711	15,488	6,724,199
35	School Nutrition	-	-	-	-
36	Co-curricular Activities	5,704,747	5,704,747	(76,931)	5,627,816
41	General Administration	4,292,262	4,292,262	-	4,292,262
51	Facilities Maintenance & Operations	17,184,660	17,184,660	-	17,184,660
52	Security and Monitoring	3,271,775	3,271,775	83,000	3,354,775
53	Data Processing Services	5,037,698	5,037,698	-	5,037,698
61	Community Services	-	-	-	-
71	Debt Service	356,810	356,810	-	356,810
81	Facilities Acquisition & Construction	-	-	-	-
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**	**153,309,901**	**(513,178)**	**152,796,723**
Revenues Over (Under) Expenditures		**-**	**-**	**511,618**	**511,618**
Other Sources		-	-	-	-
Other Uses		-	-	-	-
Budgeted/Estimated Change in Fund Balance		**$ -**	**$ -**	**$ 511,618**	**$ 511,618**

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