

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

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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	81,959,936	(4,712)	81,955,224
12 Library & Media Services	1,771,816	1,771,816	-	1,771,816
13 Curriculum & Staff Development	3,895,773	3,704,416	(788)	3,703,628
21 Instructional Leadership	2,695,954	2,696,744	-	2,696,744
23 School Leadership	9,571,864	9,569,364	(1,000)	9,568,364
31 Guidance and Counseling Services	6,513,322	6,511,617	-	6,511,617
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	5,638,089	3,000	5,641,089
41 General Administration	4,292,262	4,292,262	-	4,292,262
51 Facilities Maintenance & Operations	17,184,660	17,229,165	-	17,229,165
52 Security and Monitoring	3,271,775	3,354,775	3,500	3,358,275
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>	\$ -	\$ 155,463	\$ -	\$ 155,463

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