

# Public Hearing: 2025-2026 Budget and Tax Rate

**BELTON ISD BOARD OF TRUSTEES**  
REGULAR BOARD MEETING  
August 18, 2025

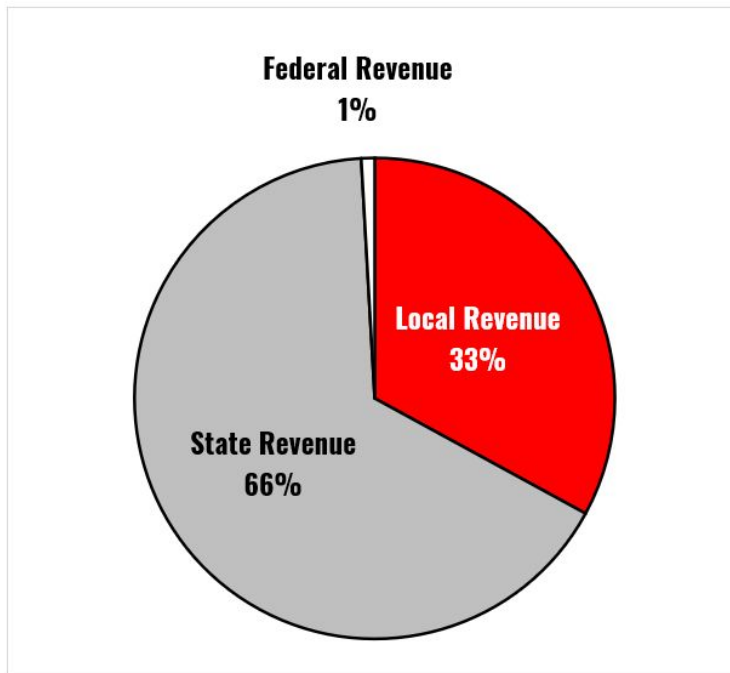


# Purpose

**Hold a public hearing to discuss the proposed budget and tax rate for adoption**

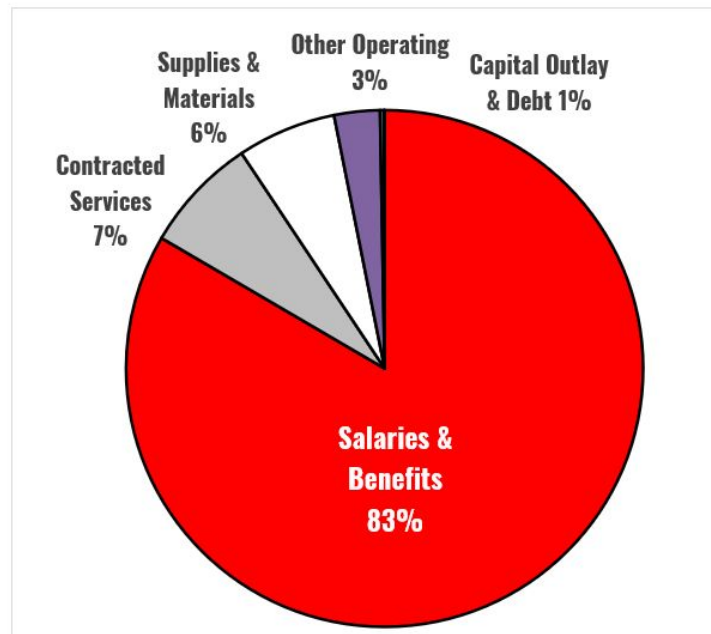
# General Fund Revenues

Tax Collections	\$	47,971,930
Tuition and Fees		375,000
Interest Income		1,600,000
Other Local Revenue		565,000
<b>5700 Local Revenue</b>	<b>\$</b>	<b>50,511,930</b>
Foundation School Program		93,828,620
Other State		7,594,351
<b>5800 State Revenue</b>	<b>\$</b>	<b>101,422,971</b>
SHARS/MAC		900,000
Impact Aid		100,000
Other Federal		375,000
<b>5900 Federal Revenue</b>	<b>\$</b>	<b>1,375,000</b>
<b>Total Revenue</b>	<b>\$</b>	<b>153,309,901</b>



# General Fund Expenditures

Salaries & Benefits	\$ 127,775,881
Campus/Department Budgets	25,534,020
<b>Total Expenditures</b>	<b>\$ 153,309,901</b>



\$719,123 in compensatory education funds are budgeted for accelerated instruction:

Resources	Services	Budgeted
Personnel	Intervention (math, reading, science, bilingual)	\$492,105
Instructional Materials	Lessons and supplies	\$3,500
Software Subscriptions	Targeted student data & instructional resources	\$223,518

# 2025-2026 Proposed Budget

## GENERAL FUND

### 2025-2026 Proposed Budget

Local	\$ 50,511,930
State	101,422,971
Federal	1,375,000
Total Revenue	<u>\$ 153,309,901</u>

Salaries & Benefits	127,896,606
Contracted Services	11,109,781
Supplies & Materials	9,489,411
Operating Costs	4,384,988
Principal & Interest	356,810
Capital Outlay	72,305
Total Expenditures	<u>\$ 153,309,901</u>

Surplus/(Deficit)	<u>\$ -</u>
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# 2025-2026 Proposed Budget

## DEBT SERVICE

### 2025-2026 Proposed Budget

Local	\$ 22,479,530
State	3,924,820
Federal	-
Total Revenue	<u>26,404,350</u>
Principal & Interest	<u>25,233,326</u>
Total Expenditures	<u>25,233,326</u>
Surplus/(Deficit)	<u>\$ 1,171,024</u>

# 2025-2026 Proposed Budget

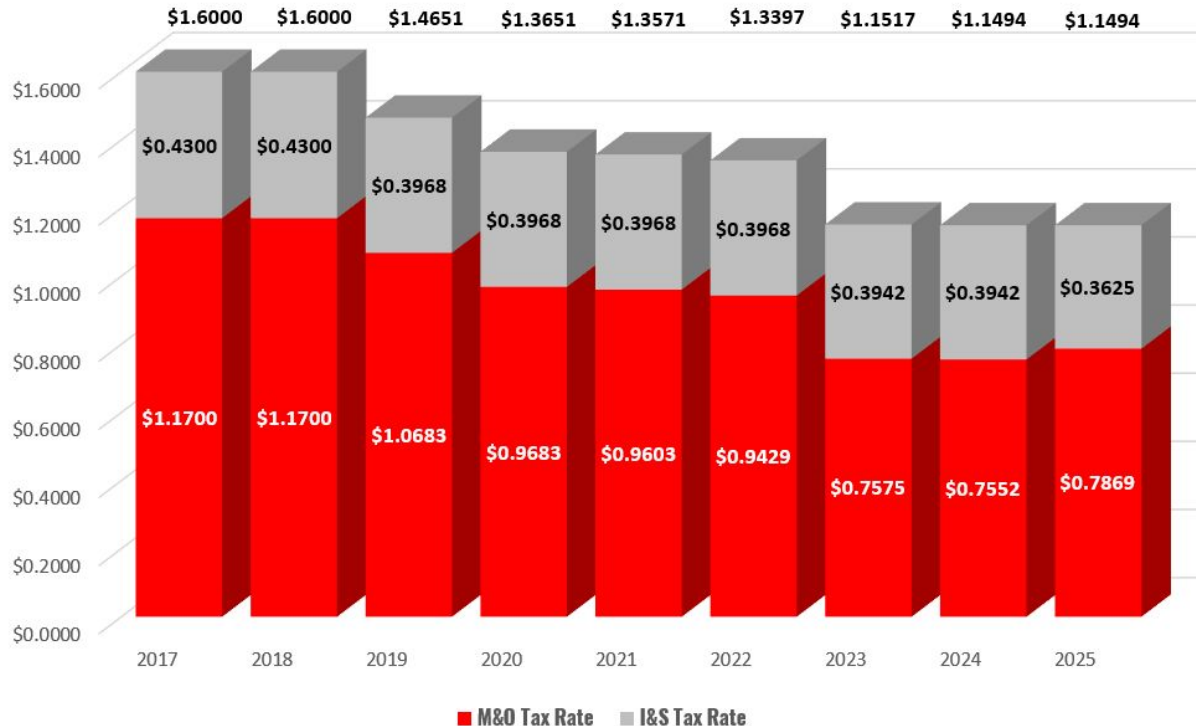
## SCHOOL NUTRITION

### 2025-2026 Proposed Budget

Local	\$ 2,605,000
State	35,000
Federal	5,600,000
Total Revenue	<u>8,240,000</u>
Salaries & Benefits	4,552,432
Contracted Services	125,000
Supplies & Materials	4,507,000
Operating Costs	37,000
Principal & Interest	-
Capital Outlay	250,000
Total Expenditures	<u>9,471,432</u>
Surplus/(Deficit)	<u>\$ (1,231,432)</u>



# Historical Tax Rates



# 2025-2026 Tax Rate

	<u>Adopted</u> <u>2024-2025</u>	<u>Proposed</u> <u>2025-2026</u>	<u>Inc / (Dec)</u>
M&O	\$ 0.7552	\$ 0.7869	\$ 0.0317
I&S	\$ 0.3942	\$ 0.3625	\$ (0.0317)
Tax Rate	<u>\$ 1.1494</u>	<u>\$ 1.1494</u>	<u>\$ 0.0000</u>

The 2025-2026 proposed tax rate of \$1.1494 incorporates \$0.0317 “disaster pennies” into the M&O tax rate as provided by Texas Tax Code Section 26.042(e). Belton ISD may not adopt a tax rate in subsequent years under this same authority.

# Public Hearing

