

**2025-26 Budget Amendment Proposed For Adoption By The Board Of Trustees**  
**Belton ISD - June 15, 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	102,186,897	-	102,186,897
Federal	1,375,000	1,375,000	-	1,375,000
	<b>153,309,901</b>	<b>154,089,315</b>	-	<b>154,089,315</b>
<b>EXPENDITURES</b>				
11 Instruction	82,233,007	82,519,638	1,353,108	83,872,746
12 Library & Media Services	1,771,816	1,783,089	(280,776)	1,502,313
13 Curriculum & Staff Development	3,895,773	3,903,772	111,361	4,015,133
21 Instructional Leadership	2,695,954	2,346,317	(298)	2,346,019
23 School Leadership	9,571,864	9,643,338	(196,968)	9,446,370
31 Guidance and Counseling Services	6,513,322	6,578,361	246,268	6,824,629
32 Social Work Services	264,611	189,011	-	189,011
33 Health Services	2,266,148	2,282,358	-	2,282,358
34 Student Transportation	6,708,711	6,757,795	(650,000)	6,107,795
35 School Nutrition	-	-	-	-
36 Co-curricular Activities	5,704,747	5,731,608	(91,960)	5,639,648
41 General Administration	4,292,262	4,161,666	100,000	4,261,666
51 Facilities Maintenance & Operations	17,184,660	17,405,370	(1,871,982)	15,533,388
52 Security and Monitoring	3,271,775	3,371,511	14,265	3,385,776
53 Data Processing Services	5,037,698	5,011,310	-	5,011,310
61 Community Services	-	-	-	-
71 Debt Service	356,810	356,810	-	356,810
81 Facilities Acquisition & Construction	-	356,155	1,496,982	1,853,137
93 Payments to fiscal agent	-	-	-	-
95 Payments to JJAEP	15,743	10,743	-	10,743
97 Tax Increment	750,000	750,000	(230,000)	520,000
99 Other Intergovernmental Charges	775,000	775,000	-	775,000
<b>Total Expenditures</b>	<b>153,309,901</b>	<b>153,933,852</b>	-	<b>153,933,852</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.