

**2025-26 Budgets Proposed For Adoption By The Board Of Trustees**  
**Belton ISD**

		<b>Budgets Proposed for Adoption</b>		
<b>Function</b>		<b>199 General Fund</b>	<b>240 School Nutrition Fund</b>	<b>599 Debt Service Fund</b>
<b>REVENUES</b>				
Local	\$	50,511,930	\$ 2,605,000	\$ 22,479,530
State		101,422,971	35,000	3,924,820
Federal		1,375,000	5,600,000	-
		<b>153,309,901</b>	<b>8,240,000</b>	<b>26,404,350</b>
<b>INSTRUCTIONAL EXPENDITURES</b>				
11 Instruction		82,233,007		
12 Library & Media Services		1,771,816		
13 Curriculum & Staff Development		3,895,773		
21 Instructional Leadership		2,695,954		
23 School Leadership		9,571,864		
31 Guidance and Counseling Services		6,513,322		
32 Social Work Services		264,611		
33 Health Services		2,266,148		
34 Student Transportation		6,708,711		
35 Food Services		-	9,471,432	
36 Co-curricular Activities		5,704,747		
41 General Administration		4,292,262		
51 Facilities Maintenance & Operations		17,184,660		
52 Security and Monitoring		3,271,775		
53 Data Processing Services		5,037,698		
61 Community Services		-		
71 Debt Service		356,810		25,233,326
81 Facilities Acquisition & Construction		-		
91 Chapter 41 Payments		-		
95 Payments to JJAEP Programs		15,743		
97 Increment Fund Payments		750,000		
99 Other Intergovernmental Charges		775,000		
<b>Total Expenditures</b>	<b>\$</b>	<b>153,309,901</b>	<b>\$ 9,471,432</b>	<b>\$ 25,233,326</b>
<b>Revenues Over (Under) Expenditures</b>		-	<b>(1,231,432)</b>	<b>1,171,024</b>
<b>Budgeted Expenditure for legally-required newspaper notices:</b>				
Object code 6491 (public notices)	\$	5,100		
<b>Budgeted Expenditure for lobbying activities:</b>				
Object code 6495 (applicable portion of membership dues)	\$	1,661		

Budgets for these funds are required to be adopted by the Board of Trustees. Budgets for other funds are prepared in accordance with the appropriate fiscal requirements.