



Agenda of Workshop Meeting

The Board of Trustees Belton Independent School District

A Workshop Meeting of the Board of Trustees of Belton Independent School District will be held August 17, 2026, beginning at 5:00 PM in the Dragon Room, 400 N. Wall Street, Belton, TX 76513. One or more trustees may participate via video conference.

The subjects to be discussed or considered or upon which any formal action may be taken are listed below. Items do not have to be taken in the same order as shown on the meeting notice.

- 1. Call to Order**
- 2. Public Comments**
- 3. Board Workshop:**

A. Priority 4: 2026-2027 Proposed Budget & Tax Rate

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- 4. Adjourn**

2026-27 Budgets Proposed For Adoption By The Board Of Trustees
Belton ISD

		Budgets Proposed for Adoption		
Function		199 General Fund	240 School Nutrition Fund	599 Debt Service Fund
REVENUES				
Local	\$	47,718,341	\$ 2,610,000	\$ 22,139,396
State		103,346,320	130,000	6,736,424
Federal		1,405,000	5,815,000	-
		152,469,661	8,555,000	28,875,820
INSTRUCTIONAL EXPENDITURES				
11 Instruction		86,455,648		
12 Library & Media Services		378,699		
13 Curriculum & Staff Development		2,990,253		
21 Instructional Leadership		2,371,124		
23 School Leadership		9,698,560		
31 Guidance and Counseling Services		6,881,771		
32 Social Work Services		192,653		
33 Health Services		2,459,497		
34 Student Transportation		6,280,986		
35 Food Services		-	9,473,361	
36 Co-curricular Activities		5,550,310		
41 General Administration		4,161,788		
51 Facilities Maintenance & Operations		14,983,173		
52 Security and Monitoring		3,312,548		
53 Data Processing Services		5,013,651		
61 Community Services		-		
71 Debt Service		314,000		28,240,770
81 Facilities Acquisition & Construction		-		
91 Chapter 41 Payments		-		
95 Payments to JJAEP Programs		-		
97 Increment Fund Payments		650,000		
99 Other Intergovernmental Charges		775,000		
Total Expenditures	\$	152,469,661	\$ 9,473,361	\$ 28,240,770
Revenues Over (Under) Expenditures		-	(918,361)	635,050
Budgeted Expenditure for legally-required newspaper notices:				
Object code 6491 (public notices)	\$	5,801		
Budgeted Expenditure for lobbying activities:				
Object code 6495 (applicable portion of membership dues)	\$	2,332		

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.



Taxpayer Impact Statement

Pursuant to Texas Government Code 551.043(c)(2)

Section 551.043(c)(2) requires a comparison of the property tax bill in dollars pertaining to the median-valued homestead property for the current fiscal year to an estimate of the property tax bill in dollars for the same property for the upcoming fiscal year if a proposed budget is adopted.

Fiscal Year	Median-Valued Homestead *	Tax Rate per \$100 of Value **	Estimated Property Tax Bill
FY 2025-2026	\$164,617	\$1.1494	\$1,892.11
FY 2026-2027	\$120,023	\$1.1177	\$1,341.50

*Median-Valued Homestead: Market value reflects net taxable value after deducting the \$140,000 Homestead Exemption.

**Total Tax Rate: Tax rates shown above represent the combined total of the maintenance & operations (M&O) rate and the Interest & Sinking (I&S) debt service rate.