

**2025-26 Budget Amendment Proposed For Adoption By The Board Of Trustees**  
**Belton ISD - May 18, 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	101,405,923	780,974	102,186,897
Federal	1,375,000	1,375,000	-	1,375,000
	<b>153,309,901</b>	<b>153,308,341</b>	<b>780,974</b>	<b>154,089,315</b>
<b>EXPENDITURES</b>				
11 Instruction	82,233,007	82,032,602	487,036	82,519,638
12 Library & Media Services	1,771,816	1,770,966	12,123	1,783,089
13 Curriculum & Staff Development	3,895,773	3,887,080	16,692	3,903,772
21 Instructional Leadership	2,695,954	2,327,580	18,737	2,346,317
23 School Leadership	9,571,864	9,582,590	60,748	9,643,338
31 Guidance and Counseling Services	6,513,322	6,536,498	41,863	6,578,361
32 Social Work Services	264,611	187,446	1,565	189,011
33 Health Services	2,266,148	2,266,148	16,210	2,282,358
34 Student Transportation	6,708,711	6,724,199	33,596	6,757,795
35 School Nutrition	-	-	-	-
36 Co-curricular Activities	5,704,747	5,706,967	24,641	5,731,608
41 General Administration	4,292,262	4,099,409	62,257	4,161,666
51 Facilities Maintenance & Operations	17,184,660	17,421,127	(15,757)	17,405,370
52 Security and Monitoring	3,271,775	3,363,365	8,146	3,371,511
53 Data Processing Services	5,037,698	4,993,193	18,117	5,011,310
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	(5,000)	10,743
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>780,974</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.

**2025-26 Budget Amendment Proposed For Adoption By The Board Of Trustees**  
**Belton ISD - May 18, 2026**

Function	School Nutrition			
	Original Adopted Budget	Previously Amended Budget	Summary of Proposed Amendments	Proposed Amended Budget
<b>REVENUES</b>				
Local	\$ 2,605,000	\$ 2,605,000	-	\$ 2,605,000
State	35,000	35,000	10,075	\$ 45,075
Federal	5,600,000	5,600,000	-	\$ 5,600,000
	<b>8,240,000</b>	<b>8,240,000</b>	<b>10,075</b>	<b>8,250,075</b>
<b>EXPENDITURES</b>				
35 School Nutrition	9,471,432	9,471,432	10,075	9,481,507
<b>Total Expenditures</b>	<b>9,471,432</b>	<b>9,471,432</b>	<b>10,075</b>	<b>9,481,507</b>
<b>Revenues Over (Under) Expenditures</b>	<b>(1,231,432)</b>	<b>(1,231,432)</b>	<b>-</b>	<b>(1,231,432)</b>
Other Resources	-	-	-	-
Other Uses	-	-	-	-
<b>Budgeted/Estimated Change in Fund Balance</b>	<b>\$ (1,231,432)</b>	<b>\$ (1,231,432)</b>	<b>\$ -</b>	<b>\$ (1,231,432)</b>

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