

**2025-26 Budget Amendment Proposed For Adoption By The Board Of Trustees**  
**Belton ISD - July 20, 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              | 83,872,746                | (41,858)                       | 83,830,888              |
| 12 Library & Media Services                      | 1,771,816               | 1,502,313                 | (309)                          | 1,502,004               |
| 13 Curriculum & Staff Development                | 3,895,773               | 4,015,133                 | (21,971)                       | 3,993,162               |
| 21 Instructional Leadership                      | 2,695,954               | 2,346,019                 | (865)                          | 2,345,154               |
| 23 School Leadership                             | 9,571,864               | 9,446,370                 | 5,877                          | 9,452,247               |
| 31 Guidance and Counseling Services              | 6,513,322               | 6,824,629                 | (581)                          | 6,824,048               |
| 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               | 6,107,795                 | (1,729)                        | 6,106,066               |
| 35 School Nutrition                              | -                       | -                         | -                              | -                       |
| 36 Co-curricular Activities                      | 5,704,747               | 5,639,648                 | 14,554                         | 5,654,202               |
| 41 General Administration                        | 4,292,262               | 4,261,666                 | -                              | 4,261,666               |
| 51 Facilities Maintenance & Operations           | 17,184,660              | 15,533,388                | (51,537)                       | 15,481,851              |
| 52 Security and Monitoring                       | 3,271,775               | 3,385,776                 | 241,282                        | 3,627,058               |
| 53 Data Processing Services                      | 5,037,698               | 5,011,310                 | 42,600                         | 5,053,910               |
| 61 Community Services                            | -                       | -                         | -                              | -                       |
| 71 Debt Service                                  | 356,810                 | 356,810                   | -                              | 356,810                 |
| 81 Facilities Acquisition & Construction         | -                       | 1,853,137                 | -                              | 1,853,137               |
| 93 Payments to fiscal agent                      | -                       | -                         | -                              | -                       |
| 95 Payments to JJAEP                             | 15,743                  | 10,743                    | -                              | 10,743                  |
| 97 Tax Increment                                 | 750,000                 | 520,000                   | (30,000)                       | 490,000                 |
| 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>155,463</b>                 | <b>154,089,315</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>\$ (155,463)</b>            | <b>\$ -</b>             |

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