Belton Independent School District

Board of Trustee Meeting Agenda Item

November 16, 2026

Item: Budget Amendment #3 for 2026-2027

Contact Person: Melissa Lafferty

Presented for: ☑ Action ☐ Report Only

Supporting Documents: ☐ None ☑ Attached ☐ Provided Later

District Priority or Strategic Objective:

Priority 4: Fiscal Management - Maximize student experiences through transparent, strategic, and sustainable fiscal management.

Background Information:

The TEA Financial Accountability System Resource Guide sets forth guidelines on budget amendments. Budget amendments are required by the State to reclassify appropriations at the level at which the budget is adopted. Belton ISD adopts budgets for the required funds at the functional level. Amendments which reclassify appropriations from one functional level to another should be approved by the Board. The budget may also be amended by the Board for changes in the level of its Revenue and Expenditures in accordance with CE(Legal/Local). Amendments are recorded in the District's Board minutes.

Budget amendments are presented monthly, as needed. The changes are described below.

Fiscal Implications:

General Fund

Expenditures:

- **Instruction (11): $35,187**
  - *$75,000: To cover Special Education contracted staff*
  - *($2,813): Redistribution of funds for various needs*
  - *($37,000): Increase staff development funding*
- **Library & Media Services (12): $120**
  - *$120: Redistribution of funds for various needs*
- **Curriculum & Staff Development (13): $37,717**
  - *$37,000: Increase staff development funding*
  - *$717: Redistribution of funds for various needs*
- **Instructional Leadership (21): ($203)**
  - *($203): Redistribution of funds for various needs*
- **School Leadership (23): ($2,607)**
  - *($2,607): Redistribution of funds for various needs*

- **Guidance and Counseling Services (31): ($75,000)**
  - *($75,000): To cover Special Education contracted staff*

- **Co-Curricular Activities (36): 20,250**
  - *$16,000: Reallocate funds for drug testing*
  - *$4,250: Redistribution of funds for various needs*

- **General Administration (41): $240**
  - *$240: Redistribution of funds for various needs*

- **Security and Monitoring (52): ($31,447)**
  - *$296: Redistribution of funds for various needs*
  - *($15,743): Move funds to JJAEP*
  - *($16,000): Reallocate funds for drug testing*

- **Payments to JJAEP (95): $15,743**
  - *$15,743: Move funds to JJAEP*

The net effect of these amendments to the general fund balance is $0.

Administrative Recommendation(s):

Approve amendments as presented.