

Belton Independent School District
Board of Trustee Meeting Agenda Item
October 21, 2024

Item: Budget Amendment #1 for 2024-2025

Contact Person: Melissa Lafferty

Presented for: Action Report Only

Supporting Documents: None Attached Provided Later

District Goal or Objective Addressed:

Goal 5: Maximize our use of resources for both current priorities and plans for the future.

Background Information:

The Texas Education Agency (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, 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): \$22,783**
 - \$22,783: Redistribute funds for various needs
- **Curriculum & Staff Development (13): (\$25,774)**
 - \$4,308: Redistribute funds for professional development
 - (\$30,082): Redistribute funds for various needs
- **School Leadership (23): (\$4,308)**
 - (\$4,308): Redistribute funds for professional development
- **Co-curricular Activities (36): (\$22,701)**
 - (\$30,000): Redistribute for game security costs
 - \$7,299: Redistribute funds for various needs
- **Facilities Maintenance & Operations (51): (\$26,500)**
 - (\$26,500): Redistribute funds for Belton HS batting cages
- **Security and Monitoring (52): \$30,000**
 - \$30,000: Redistribute for game security costs
- **Facilities Acquisition & Construction (81): \$26,500**
 - \$26,500: Redistribute funds for Belton HS batting cages

The net effect of these revenue and expenditure amendments, in the aggregate, is zero to the fund balance.

Administrative Recommendation(s):

Approve amendments as presented.