

**Belton Independent School District**  
**Board of Trustee Meeting Agenda Item**  
**June 17, 2024**

**Item:** Budget Amendment #9 for 2023-2024

**Contact Person:** Melissa Lafferty

**Presented for:**  Action     Report Only

**Supporting Documents:**  None     Attached     Provided Later

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**District Goal or Objective Addressed:**

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

**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, 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): (\$17,039)**
  - (\$18,000): Redistribute for summer professional development
  - \$961: Increase for various needs
- **Library & Media Services (12): (\$5,619)**
  - (\$5,619): Redistribute for classroom instructional materials and professional development
- **Curriculum & Staff Development (13): \$102,557**
  - \$51,000: Increase for reading academies for teachers
  - \$50,000: Increase for summer professional development
  - \$1,557: Increase for various needs
- **Instructional Leadership (21): (\$33,149)**
  - (\$22,000): Redistribute for teacher professional development
  - (\$11,149): To pay for special education classroom contracted services
- **School Leadership (23): \$4,589**
  - \$4,589: Increase for various needs
- **Co-curricular Activities (36): (\$8,703)**
  - (\$8,703): Redistribute for security at athletic events

- **General Administration (41): (\$7,500)**
  - (\$7,500): Redistribute for various needs
- **Facilities Maintenance & Operations (51): (\$13,742)**
  - (\$19,564): Redistribute to purchase truck from School Nutrition
  - \$5,822: Increase for various needs
- **Security and Monitoring (52): \$10,518**
  - \$10,518: Increase for security at district events
- **Data Processing Services (53): (\$476)**
  - (\$476): Redistribute for various needs
- **Other Intergovernmental Charges (99): (\$51,000)**
  - (\$51,000): Redistribute for reading academies for teachers

Other Sources and Uses

- **Other Uses: \$19,564**
  - \$19,564: Increase to purchase truck from School Nutrition

The net effect of these amendments to the fund balance is zero.

**Administrative Recommendation(s):**

Approve amendments as presented.