

Belton Independent School District
Board of Trustee Meeting Agenda Item
June 15, 2026

Item: Budget Amendment #9 for 2025-2026

Contact Person: Melissa Lafferty

Presented for: Action Report Only

Supporting Documents: None Attached Provided Later

District Goal or Objective Addressed:

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): \$1,353,108**
 - *\$1,373,000: Redistribution of the Vacancy Factor*
 - *(\$8,365): Redistribution of funds for various needs*
 - *(\$11,527): Transfer to cover FJM Uniforms*
- **Library & Media Services (12): (\$280,776)**
 - *(\$10,776): Redistribution of funds for various needs*
 - *(\$270,000): Redistribution of the Vacancy Factor*
- **Curriculum & Staff Development (13): \$111,361**
 - *\$104,000: Redistribution of the Vacancy Factor*
 - *\$7,361: Redistribution of various expenditures*
- **Instructional Leadership (21): (\$298)**
 - *(\$298): Redistribution of funds for various needs*
- **School Leadership (23): (\$196,968)**

- \$3,032: *Redistribution of funds for various needs*
- (\$200,000): *Redistribution of the Vacancy Factor*
- **Guidance & Counseling Services (31): \$246,268**
 - \$248,000: *Redistribution of the Vacancy Factor*
 - (\$1,732): *Redistribution of funds for various needs*
- **Student Transportation (34): (\$650,000)**
 - (\$650,000): *Redistribution of the Vacancy Factor*
- **Co-curricular Activities (36): (\$91,960)**
 - \$11,527: *Transfer to cover FJM Uniforms*
 - \$6,513: *Redistribution of funds for various needs*
 - (\$10,000): *Transfer to cover Game Security costs*
 - (\$100,000): *Redistribution of the Vacancy Factor*
- **General Administration (41): \$100,000**
 - \$100,000: *Transfer to cover Attorney Fees*
- **Facilities Maintenance & Operations (51): (\$1,871,982)**
 - \$130,000: *Transfer to cover Custodial Equipment purchase*
 - (\$505,000): *Redistribution of the Vacancy Factor*
 - (\$721,502): *Transfer for Transportation & DAEP Roof Repairs*
 - (\$775,480): *Transfer for Tiger Field Turf*
- **Security and Monitoring (52): \$14,265**
 - \$4,265: *Redistribution of funds for various needs*
 - \$10,000: *Transfer to cover Game Security costs*
- **Facilities Acquisition & Construction (81): \$1,496,982**
 - \$721,502: *Transfer for Transportation & DAEP Roof Repairs*
 - \$775,480: *Transfer for Tiger Field Turf*
- **Tax Increment (97): (\$230,000)**
 - (\$130,000): *Transfer to cover Custodial Equipment purchase*
 - (\$100,000): *Transfer to cover Attorney Fees*

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

Administrative Recommendation(s):

Approve amendments as presented.