

Belton Independent School District
Board of Trustee Meeting Agenda Item
May 12, 2025

Item: Budget Amendment #8 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 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): (\$7,574)***
 - *(\$1,800): Transfer for TExES 154 Certification Prep Day*
 - *(\$3,000): Transfer for Staff/Classroom Supplies*
 - *(\$2,774): Redistribution of funds for various needs*
- ***Curriculum & Staff Development (13): \$2,375***
 - *\$1,800: Transfer for TExES 154 Certification Prep Day*
 - *\$575: Redistribution of funds for various needs*
- ***Instructional Leadership (21): \$1,000***
 - *\$1,000: Transfer to pay for Demographer*
- ***School Leadership (23): \$2,189***
 - *\$3,000: Transfer for Staff/Classroom Supplies*
 - *(\$700): Transfer for prom security*
 - *(\$111): Redistribution of funds for various needs*
- ***Co-curricular Activities (36): (\$1,578)***
 - *(\$5,000): Transfer to increase game security funds*

- \$1,785: *Transfer to cover Drug Testing*
- \$1,637: *Redistribution of funds for various needs*
- **Security & Monitoring (52): \$6,373**
 - \$5,000: *Transfer to increase game security funds*
 - \$700: *Transfer for prom security*
 - \$673: *Redistribution of funds for various needs*
- **Payments to JJAEP (95): (\$2,785)**
 - (\$1,000): *Transfer to pay for Demographer*
 - (\$1,785): *Transfer to cover Drug Testing*

Other Uses (7900):

- *Auction Proceeds: \$54,000*

The net effect of these amendments to the fund balance is an increase of \$54,000

Administrative Recommendation(s):

Approve amendments as presented.