

Belton Independent School District

Workshop Meeting Minutes

Board Workshop Meeting, July 21, 2025 - 5:00 p.m.

Dragon Room, 400 N. Wall Street, Belton TX, 76513

Board Members Present:

Manuel Alcozer
Chris Flor
Erin Bass
Jeff Norwood
Brandon Bozon
Riley Beck

Board Members Absent:

Rucker Preston

1. Call to Order:

Manuel Alcozer, Board President, called the workshop meeting of the Belton Independent School District Board of Trustees to order at 5:00 p.m., noted that Rucker Preston was absent, that the meeting had been duly called and notice of the meeting had been posted in accordance with the Texas Open Meetings Act, Texas Government Code Chapter 551.

2. Public Comments:

None.

3. Board Workshop:

3.A. Budget & Compensation Workshop

Dr. Malinda Golden introduced the topics of the meeting to include an update on budget as well as compensation. Melissa Lafferty, Chief Financial Officer, provided the 2025-2026 preliminary budget assumptions to include the implementation of House Bill 2 funding (teacher and staff retention allotment) in the amount of approximately \$4,583,167.

Ms. Lafferty shared that due to the freeze in federal funding, Belton ISD must also absorb nearly \$530,000 in funding loss in the 2025-2026 budget. Within that funding includes three full-time staff members, professional development, Project Lead-the-Way, and Hope Squad, that are no longer being funded by the State. Dr. Golden also reminded the Board about the \$1.2 million loss in SHARS funding, accumulating to nearly \$2 million in federal funding cuts over the last 2 years.

Ms. Lafferty shared with the Board a proposed budget overview that reflected the budget before House Bill 2 funding, with House Bill 2 funding and a 1% increase for Administrators, as well as a third assumption with House Bill 2 funding, compensation increases, and disaster pennies, which would be budgeted to cover the cost of the storm damage from May of 2024. See report.

Todd Schiller, Assistant Superintendent of Human Resources, provided an update on compensation increases based on the current financial environment, along with passthrough funds for teachers and most staff as a result of House Bill 2. Proposed compensation increases include the following:

- Classroom Teachers (3-4 yrs. experience \$2500; 5+ yrs. \$5000)* - 7%
- Classroom Teachers (0-2 yrs. experience \$600)** - 1%
- Librarians/nurses** - 1%
- Auxiliary (bus drivers, maintenance, custodial, etc.)** - 50 cents/hour increase - 3.3%
- Para Professionals (campus)** - 50 cents/hour increase - 3.3%
- Professionals**(from midpoint) - 1%
- Administration (from midpoint) - 1%
- School Nutrition Staff^ - \$1/hour increase

Funding Sources:

*Teacher Retention Allotment

**Staff Retention Allotment

^School Nutrition Fund

Local Funds

Mr. Schiller clarified that the 50 cent per hour raise for paraprofessionals equates to about a 2.5-3 percent increase. See report.

Chris Flor contributed by stating he wished it were possible to do more for staff. Erin Bass echoed his sentiment and asked how this increase compares to other Districts. Mr. Schiller informed all that Belton ISD is in the 50th percentile across like districts. Jeff Norwood asked when the administration would know more about special education funding and Ms. Lafferty responded that it will be Summer 2026 before the Belton ISD would have access to detailed information on special education funding, right now it is uncertain. Dr. Golden reminded the Board that 20% of the Belton ISD student population receive special education services, indicating that the reduction in special programs funding impacts the District significantly.

Dr. Golden informed the Board that this compensation plan will be proposed for consideration at the Regular Board Meeting later in the evening.

Adjourn: There being no further business, the meeting was adjourned at 5:49 p.m.

Manuel Alcozer, Board President

Erin Bass, Board Secretary