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# Action: Budget Assumptions for Fiscal Year 2026-2027

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**BELTON ISD BOARD OF TRUSTEES**

REGULAR BOARD MEETING

MARCH 30, 2026



# Purpose

Consider, discuss and take appropriate action regarding preliminary budget assumptions for the 2026-2027 budget development process.

# Initial Assumptions

## BELTON INDEPENDENT SCHOOL DISTRICT 2026-2027 BUDGET ASSUMPTIONS

DATA ELEMENT	ASSUMPTION/PARAMETER	Initial
<b>Student Enrollment</b>	Demographer's growth projection	13,567
	Student enrollment projection for staffing/funding	13,530
<b>Budgeted Attendance Rate</b>	Based on student attendance for SY 2025 & 2026*	93%
<b>Property Values</b>	Projected growth over prior year local net taxable values	4%
<b>Staff Pay Increase</b>	Pay increases to all staff (average)	TBD
<b>Other compensation increases</b>	New positions due to growth (based on staffing guidelines)	TBD
	Market adjustments (as needed)	TBD
<b>Capital Projects</b>	Set aside for facilities improvements	\$ 1,000,000
<b>Employee Benefits</b>	Contribution towards insurance premiums	\$410 per month
* Not a refined average daily attendance rate		

# Discussion

