

Budget & Compensation Workshop

BELTON ISD BOARD OF TRUSTEES
REGULAR BOARD MEETING
July 21, 2025



2025-26 Assumptions:

Average Daily Attendance - 12,633 (13,584 enrollment X 93% attendance rate. No Growth)

Preliminary Property Value increase of 6% (@ \$100K HS Exemption)

***Compensation Increase - HB2 (\$2,500/\$5,000) + 1% Non-Teacher (includes Librarians & Counselors)
- Administrators 1%***

\$500K planned for Capital Improvement

Assumes \$600K increase in utilities & insurance

Compressed M&O Tax Rate - \$0.7552

Basic Allotment Increase - \$6,215

Phase 1 budget reductions only

Absorbs Title Funding Loss of \$528,000



Budget Overview

	ADA = 12,788			ADA = 12,584		ADA = 12,578		HB 2 Basic Allotment \$6,215 HB2 / 1% ADA = 12,633	HB 2 Basic Allotment \$6,215 Disaster Pennies ADA = 12,633
	2024-25 Original Budget	2024-25 Adjusted Budget	2024-25 Adjusted Budget Amendment 10					2025-26 Estimated Budget	2025-26 Estimated Budget
5700	\$ 49,638,740	\$ 49,638,740	\$ 49,098,154					\$ 46,401,090	\$ 48,154,889
5800	91,789,048	90,954,696	92,734,535					102,289,086	103,221,292
5900	1,275,000	1,275,000	1,575,000					1,375,000	1,375,000
Revenue	142,702,788	141,868,436	143,407,689					150,065,176	152,751,181
Other Resources	\$ -	\$ 1,601,878	\$ 1,601,878					\$ -	\$ -
6100	130,950,883	130,950,883	130,950,883					132,121,606	132,121,606
6200	9,510,924	9,510,924	9,510,924					9,573,188	11,080,023
6300	9,293,491	9,293,491	9,302,905					9,235,449	9,235,449
6400	4,439,160	4,439,160	4,439,160					4,384,988	4,384,988
6500	354,683	354,683	354,683					356,810	356,810
6600	310,550	310,550	310,550					72,305	72,305
Budget Reductions		-	-					-	-
Vacancy Factor	(4,000,000)	(4,000,000)	(4,000,000)					(4,500,000)	(4,500,000)
Expenditures	150,859,691	150,859,691	150,869,105					151,244,346	152,751,181
Surplus/(Deficit)	\$ (8,156,903)	\$ (7,389,377)	\$ (5,859,538)					\$ (1,179,170)	\$ -
Fund Balance	\$ 27,995,982	\$ 28,763,508	\$ 30,293,347					\$ 29,114,177 **	\$ 30,293,347 **
% Fund Balance	19%	19%	20%					19%	20%
Months Operating	2.23	2.29	2.41					2.31	2.38

**Assuming 2024-25 ending fund balance of \$30,293,347, subject to change.

Staffing Salaries w/ Raise	\$274,704.00
<i>2 Coordinators & Community Liaison</i>	
Subscription Renewals, Supplies,	\$253,962.00
Teacher mentoring, Assessments, PLTW	
& Capturing Kids Hearts & Hope Squad	
	\$528,666.00



Teacher & Non-Administrator Salary and Benefits

FUNDING TYPE	NUMBER OF STAFF	FUNDING AMOUNT
*TEACHER RETENTION ALLOTMENT:	786	\$3,642,500
*SUPPORT STAFF RETENTION ALLOTMENT:	1,132	\$476,299
*ALLOTMENT FOR BASIC COST (BENEFITS):		\$464,368
TOTAL HB2 FUNDING FOR COMPENSATION:		\$4,583,167

*This does not include salary increases for administrators



Compensation

Salary Increase Amount	
Teacher (Year 0 = \$55,000)	1 & 2 years = \$600; 3 & 4 years = \$2,500; 5+ years = \$5,000
Para/Aux	\$0.50/hour
Librarians & Nurses	1%
Admin (Not covered by allotments)	1%
Professional	1%
Cost	
Teachers (087 - 3+ years) (Excludes Librarians & Nurses)	\$3,642,500
Teachers (087- 0 to 2 years)	\$75,600
Para/Aux	\$538,624
Librarians & Nurses	\$25,515
Admin	\$97,942
Professional	\$127,181
School Nutrition (Not paid from local funds)	\$145,205
Total Local Cost (excludes school nutrition)	\$4,507,362

