

# Budget & Compensation Workshop

**BELTON ISD BOARD OF TRUSTEES**  
REGULAR BOARD MEETING  
June 16, 2025



**Discuss the progress on 2025-2026 budget planning.**



## Budget Reduction Efforts

<b>2024-2025</b>	<b>\$6,837,822</b>
<b>2025-2026</b>	<b>\$5,585,836</b>
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	<b>\$12,423,658</b>



# Budget Reduction Efforts 2024-2025

Category	Reduction
Central office staff	\$258,000
Educational aide FTE	\$840,000
Non-teaching campus professional	\$65,000
Campus support staff	\$550,000
Custodial FTE	\$300,000
Teacher FTE to staffing guidelines	\$2,361,600
Reduce campus/depart budgets 10%	\$1,523,179
Additional campus/department budgets	\$418,454
Deferments	\$105,000
New grant opportunity (armed security)	\$416,589
	<b>\$6,837,822</b>



# Budget Reductions Efforts 2025-2026

Category	Reduction
Reduce campus/depart. budgets 10%	\$1,546,494
Adjust staff ratios	\$3,620,032
Implement energy conservation plan	\$125,000
Conduct program evaluation	\$13,310
Reduce substitute costs for in-house PD	\$101,000
Reduce summer school enrichment	\$180,000
	<b>\$5,585,836</b>
Included in adjusted staff ratios	
Align with current BISD staffing guidelines	
Evaluate position vacancies	
28:1 Secondary class size adjustment	
Assistant principal alignment	
Central office staff reductions	
Custodial FTE reductions	



## BELTON INDEPENDENT SCHOOL DISTRICT 2025-2026 BUDGET ASSUMPTIONS

DATA ELEMENT	ASSUMPTION/PARAMETER	Initial
<b>Student Enrollment:</b>	Demographer's growth projection (low)	13,584
	Student enrollment projection for staffing/funding (low)	13,584
<b>Average Daily Attendance Rate:</b>	Based on student attendance for SY 2023 & 2024*	92.00%
<b>Property Values:</b>	Projected growth over prior year local net taxable values**	8%
<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)	\$ -
<b>Campus Allocations:</b>	Per student allocation guidelines	\$ 1,590,000
<b>Capital Projects</b>	Set aside for facilities improvements	\$ 500,000
<b>New Programs</b>	Start up costs for new programs (as needed)	\$ -
<b>Campus Improvement</b>	Set aside for campus instructional improvement	\$ -
<b>Employee Benefits:</b>	Contribution towards insurance premiums	\$410 per month
<b>Tax Rate:</b>	M&O rate <i>(Anticipated compressed tax rate relative to projected value growth. Subject to change)</i>	\$ 0.72180
	I&S rate	\$ 0.39420
		<u>\$ 1.11600</u>

\* This is not a refined average daily attendance rate

\*\* Assumes \$100K Homestead Exemptions



# Budget Overview

				MoakCasey Senate Version HB2 6/4/25
				Basic Allotment (\$6,215)
	ADA = 12,788	ADA = 12,584		ADA = 12,457
	2024-25 Original Budget	2024-25 Adjusted Budget		2025-26 Basic Allotment Increase \$55
5700	\$ 49,638,740	\$ 49,638,740		\$ 44,776,331
5800	91,789,048	90,954,696		102,258,262
5900	1,275,000	1,275,000		1,275,000
Revenue	142,702,788	141,868,436		\$ 148,309,593
Other Resources	\$ -	\$ 1,490,612		\$ -
6100	130,950,883	130,950,883		135,451,843
6200	9,510,924	9,510,924		9,910,924
6300	9,293,491	9,293,491		9,293,491
6400	4,439,160	4,439,160		4,839,160
6500	354,683	354,683		354,683
6600	310,550	310,550		310,550
Budget Reductions		-		(5,585,836)
Vacancy Factor	(4,000,000)	(4,000,000)		(4,000,000)
Expenditures	150,859,691	150,859,691		\$ 150,574,815
Surplus/(Deficit)	\$ (8,156,903)	\$ (7,500,643)		\$ (2,265,222)
Fund Balance	\$ 27,995,982	\$ 28,652,242		\$ 26,387,020
% Fund Balance	19%	19%		18%
Months Operating	2.23	2.28		2.10



- **HB2 Funding Estimates**

- Classroom teachers \$3,486,719
  - \$2,500 for teachers with 3 & 4 years of experience
  - \$5,000 for teachers with 5 or more years of experience
- Other funding for salary increases \$482,242 (excludes admin)
  - 1% increase for all other staff (excluding teachers with 3 or + years)

- **TRS Active Care**

- 2025-2026 health insurance rates





