Troup ISD
Board of Trustees
Special Meeting – Budget Workshop
August 10, 2026

The Troup Independent School District Board of Trustees met in Special Session on Monday, August 10, 2026 at 5:00 p.m. in the boardroom of the Administration Building, 201 N. Carolina Street, Troup, TX. The meeting was called to order at 5:02 p.m. and was presided over by President Shane Jasper. After the pledge, Mr. Kelly opened the meeting with a prayer.

Members Present: President Shane Jasper; Vice President Todd Kelly; Secretary Lisa Lewis; Members Homer Dickey, Ty Lindsey, Vic Bansal, and Jake Howard were all in attendance.

No one addressed the board in Open Forum.

Under Agenda Item #5: Budget Workshop
Blake Rowe gave an in-depth presentation on the proposed 2026-2027 budget, based on preliminary property values and projected enrollment. The following factors were considered in developing the proposed 2026-2027 district budget.

2026-2027 Preliminary General Fund Budget

- Certified property values decreased by 5.057%.
- Due to HB3, TEA set the M & O tax rate. The district's tax rate was $0.7422 for tax year 2025. The district's maximum compressed rate will be $0.6039. With the enrichment pennies, the district proposed M&O tax rate is once again $0.7422 for 2026.
- Business Personal Property (BPP) Exemptions increased from $2,500 to $125,000 per business for the upcoming year. There is no hold harmless provision in place to offset these losses.
- Revenue estimates are based upon prior year ADA (Average Daily Attendance) and FTEs (Full-Time Equivalents). Troup ISD's refined ADA increased slightly this year (1.38%). FTEs remained relatively unchanged, however there were ADA decreases in our Economically Disadvantaged population. These percent decreases were applied to year end numbers in the state aid template to estimate the state revenue for 2026-2027. Enrollment and these weighted allotments are the drivers behind school funding. According to current law, the template shows and increase in Foundation School Funds of $219,371 and an increase in Available School Funds of $133,323.
- All employees on pay schedules were rolled to the next step which resulted in an estimated 2% raise.
- Janitorial staff will also receive a $.50/hr raise.
- Classroom aides, special education aides, library aides, cafeteria employees, maintenance employees, and custodial employees will all receive an additional health insurance benefit of $80 in their insurance employer contributions, if they choose to participate in health insurance through the district.

- The following additional positions have been added for the 2026-2027 school year:
  Assistant Principal at the High School (duties changed)
  First Grade teacher
- To be more competitive with surrounding districts, Arp ISD has estimated an increase of almost $4,000 in Shared Service Arrangement expenses due to salaries.
- Additional funds were budgeted in the maintenance budget for the following projects:
  The purchase of four buses paired with our bus grant. ($180,000)
  Troup Middle School Gym floor ($65,000)
- There are other needs of the district that are on our watch list, but are not feasible to purchase with the funding parameters for the year.
  14 passenger bus ($85,000)
  Ag roof ($50,000)
  Band trailer ($65,000)
  Batting cage ($150,000)
  Troup Elementary awning ($35,000)
- The Troup Elementary awning project has been removed from the budget to make room for the potential hire of new security personnel.
- Contingencies are built into the budget in the event of unforeseen situations.
- The one-time retention incentive paid in December is budgeted for this year.

2026-2027 Food Service Budget

- The 2026-2027 budget is based on 2025-2026 revenues and expenditures.
- Assuming an increase in food prices.
- Assuming an increase in prices of paper goods.
- As of now, there will not be any supplemental grants to help food services as there have been in recent years.

2026-2027 Debt Service Budget

- The debt service budget will be very similar to the current year budget. Last year the debt service principal and interest were $489,475. Next year the principal and interest will be $484,075.
- The I & S current proposed tax rate is $0.093943, an increase of $.014853/hundred. The tax rate is a result of the calculation method used in Truth-in-Taxation.

Under Agenda Item #6:
With a motion to adjourn from Ty Lindsey and a second from Todd Kelly, the budget workshop concluded at 5:30 p.m. All those voting in favor: Vic Bansal, Jake Howard, Ty Lindsey, Shane Jasper, Homer Dickey, Lisa Lewis, and Todd Kelly.
Motion carried 7-0

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Board President Board Secretary