

Belton Independent School District

Workshop Meeting Minutes

Board Workshop Meeting, March 24, 2025 - 5:00 p.m.

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

Board Members Present:

Manuel Alcozer Rucker Preston
Chris Flor Jeff Norwood
Erin Bass Suzanne McDonald
Janet Leigh

Board Members Absent:

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., 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. 2025-2026 Budget Workshop:

Dr. Malinda Golden informed the Board that the evening's Workshop would be a collaborative presentation from Cabinet members.

3.A. Legislative Update

Christine Parks, Chief Communications Officer, initiated the Workshop discussing the proposed legislation that has potential impact on public schools. Ms. Parks and Dr. Golden shared that any increase to the basic allotment would require 40% of the amount be allocated to teacher salaries.

2025-2026 Budget Planning Update

Melissa Lafferty, Chief Financial Officer, shared with the Board the 2025-2026 budget projections that include potential basic allotment increases. Throughout Ms. Lafferty's projections, considerations of current budget, the budget with and without budget reductions, and the potential budget with basic allotment increases were discussed, noting that with or without budget reductions, the District could be looking at a 4 million to 9 million dollar deficit for 2025-2026. Ms. Parks, Ms. Lafferty and Dr. Golden also discussed scenarios on the method by which funds could be dispersed over the next few years.

Dr. Michael Mogan, Deputy Superintendent, reminded the Board about the process by which the Budget Advisory Committee followed to develop the phased reduction models, and provided a brief update on the current status of the reductions across the District. Gabi Nino, Assistant Superintendent of Teaching and Learning, informed the Board of strategic reductions in relation to Teaching and Learning, to include narrowing summer learning offerings to students who need it, along with reducing substitute costs on professional learning days.

The conversation transitioned to Phase 2 budget reductions and the Board was informed about active changes in place to include enrollment-based staffing model for coaches at the high school level, reducing RN's to LVN's through attrition, and library support models that will ensure students will have continuous access to the library on their campus.

Janet Leigh expressed her thanks to everyone in the room for their collaborative efforts on developing these solutions.

Dr. Golden informed the Board that Phase 2 budget reductions will be postponed to a future date until information from the 89th Texas Legislative Session becomes more clear, bolstering that Phase 2 planning efforts will continue.

2025-2026 Budget Assumptions

Ms. Lafferty addressed the 2025-2026 Budget Assumptions through conservative approach, including a low projection on enrollment, a 92% average daily attendance (ADA) rate, and an 8% growth in property value. The Board did not have any questions.

Adjourn: There being no further business, the meeting was adjourned at 5:59 p.m.

Manuel Alcozer, Board President

Erin Bass, Board Secretary