



The discussion on facility needs & potential bond-related projects has been moved to Monday, July 28, 2025.

Agenda of Workshop Meeting

The Board of Trustees Belton Independent School District

A Workshop Meeting of the Board of Trustees of Belton Independent School District will be held July 21, 2025, beginning at 5:00 PM in the Dragon Room, 400 N. Wall Street, Belton, TX 76513. One or more trustees may participate via video conference.

The subjects to be discussed or considered or upon which any formal action may be taken are listed below. Items do not have to be taken in the same order as shown on the meeting notice.

1. **Call to Order**
2. **Public Comments**
3. **Board Workshop:**
 - A. Budget & Compensation Workshop 2
4. **Adjourn**
5. **Note: The discussion on facility needs & potential bond-related projects has been moved to Monday, July 28, 2025.**

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 <i>Amendment 10</i>	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.



Title Funding Loss

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

5



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

6

***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	
	7
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

