



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 June 15, 2026, 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
- 4. Adjourn**

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Taxpayer Impact Statement

Pursuant to Texas Government Code 551.043(c)(2)

Section 551.043(c)(2) requires a comparison of the property tax bill in dollars pertaining to the median-valued homestead property for the current fiscal year to an estimate of the property tax bill in dollars for the same property for the upcoming fiscal year if a proposed budget is adopted.

Fiscal Year	Median-Valued Homestead *	Tax Rate per \$100 of Value **	Estimated Property Tax Bill
FY 2025-2026	\$164,627	\$1.1494	\$1,892.22
FY 2026-2027***	\$162,427	\$1.1177	\$1,815.45

*Median-Valued Homestead: Market value reflects net taxable value after deducting the \$140,000 Homestead Exemption.

**Total Tax Rate: Tax rates shown above represent the combined total of the maintenance & operations (M&O) rate and the Interest & Sinking (I&S) debt service rate.

***Figures for the upcoming fiscal year (2026-2027) are estimated based on preliminary financial and property data currently available. This statement will be formally updated when certified values are released in July or August.

Budget & Compensation Workshop

BELTON ISD BOARD OF TRUSTEES

Workshop
June 15, 2026



To provide a budget update for 2026-2027.

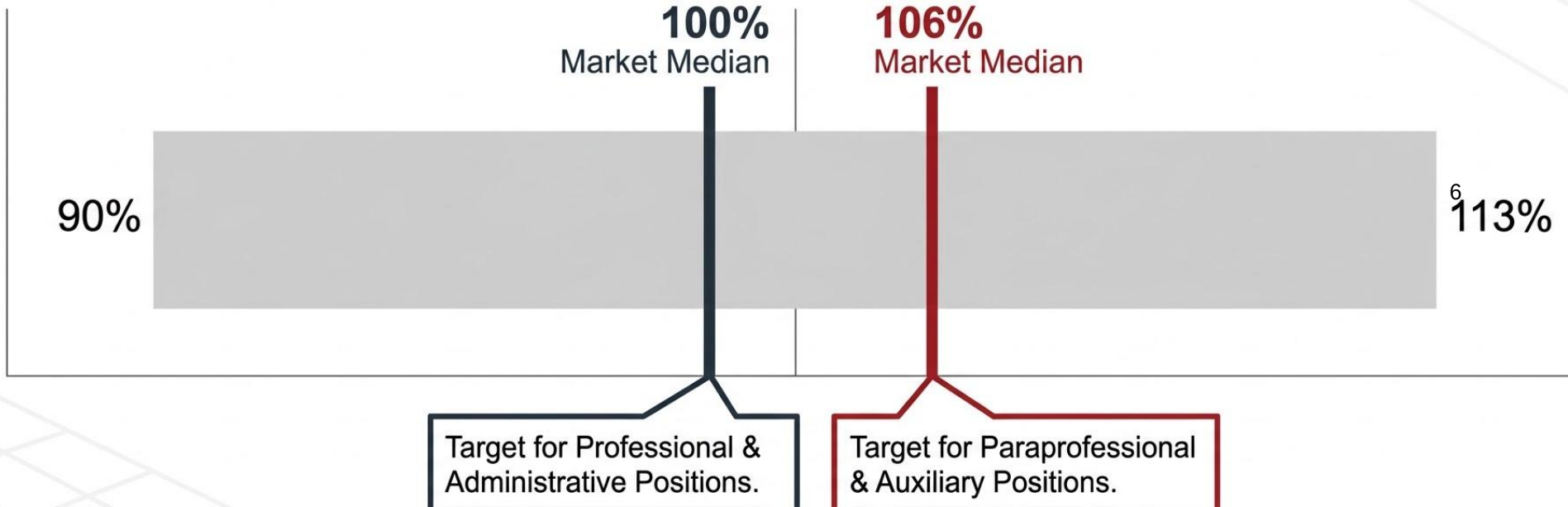


Budget

	\$ 0.0317	\$ 0.0317	Scenario 1	Scenario 2	Scenario 3 (VATRE = \$0.0317)
	ADA = 12,633	ADA = 12,500	ADA = 12,500	ADA = 12,500	ADA = 12,500
	2025-26 Adopted Budget	2025-26 Estimated YE Actual	2026-27 Assumptions Budget	2026-27 Assumptions Budget	2026-27 Assumptions Budget
5700 - Local	\$ 50,511,930	\$ 49,685,324	\$ 47,861,657	\$ 47,861,657	\$ 49,688,794
5800 - State	101,422,971	102,686,645	102,651,049	102,651,049	103,233,875
5900 - Federal	1,375,000	1,878,516	1,305,000	1,305,000	1,305,000
Revenue	153,309,901	154,250,485	151,817,706	151,817,706	154,227,669
6100 - Payroll	132,396,606	131,564,112	132,912,952	132,912,952	132,912,952
6200 - Contract Svcs	11,109,781	11,076,394	10,019,226	9,519,226	11,209,900
6300 - Supplies	9,489,411	7,825,080	9,210,761	9,261,651	9,235,449
6400 - Operating	4,384,988	3,877,544	4,584,988	4,584,988	4,584,988
6500 - Leases, SBITA	356,810	356,810	356,810	356,810	356,810
6600 - Capital Outlay	72,305	1,397,800	72,305	72,305	72,305
Vacancy Factor	(4,500,000)	(4,500,000)	(4,500,000)	(4,500,000)	(4,500,000)
Position Reductions	-	-	(4,114,490)	(4,114,490)	(4,114,490)
Position Additions	-	-	1,795,260	1,795,260	1,795,260
Compensation Increase	-	-	1,479,894	1,929,004	2,674,495
Expenditures	153,309,901	151,597,740	151,817,706	151,817,706	154,227,669
Surplus/(Deficit)	\$ -	\$ 2,652,745	\$ -	\$ -	\$ -
Fund Balance	\$ 33,605,833	\$ 36,258,578	\$ 36,258,578	\$ 36,258,578	\$ 36,258,578
% Fund Balance	22%	24%	24%	24%	24%
Months Operating	2.63	2.87	2.87	2.87	2.82

Market Analysis

The majority of our 26 surveyed positions are between 95% and 105% of the market for minimum salaries.



The Teacher Retention Allotment (TRA) requires districts to increase teacher salaries above what they received or would have received in the 2024-2025 school year.

- Pay increases for Year 3 and Year 5 teachers will be higher than teachers with other years of experience.
- The higher increases at Years 3 and 5 will ensure compliance with HB2 requirements.



Total Local Cost

\$1,479,894.00

Total Teacher Increase Cost: \$903,503

Market Adjustments Included: \$171,383

Employee Category	Financial Impact
Teacher Average Increase	1.2%
Base Step Adjustment (Includes TRA)	+\$200
Recommended Year 0 Hiring Schedule	\$55,300
All Other Staff (Admin, Prof, Para, Aux)	1.0% Increase



Total Local Cost

\$1,929,004.00

Total Teacher Increase Cost: \$1,120,468

Market Adjustments Included: \$183,703

Added Investment:
\$90,000 for HS Math & Science Stipends

Employee Category	Financial Impact
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Teacher Average Increase	1.5%
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Base Step Adjustment (Includes TRA)	+\$425
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Recommended Year 0 Hiring Schedule	\$55,500
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All Other Staff (Admin, Prof, Para, Aux)	1.5% Increase
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Total Local Cost

\$2,674,495.45

Total Teacher Increase Cost: \$1,443,505

Market Adjustments Included: \$191,968

Added Investment:
\$180,000 for HS Math & Science Stipends

Employee Category	Financial Impact
Teacher Average Increase	2.00%
Base Step Adjustment (Includes TRA)	+\$760
Recommended Year 0 Hiring Schedule	\$55,760
All Other Staff (Admin, Prof, Para, Aux)	2.0% Increase

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	Scenario 1	Scenario 2	Scenario 3
Total Local Cost	\$1.48M	1.93M	2.67M
Teacher Average Increase	1.2%	1.5%	2.0%
Base Step Adjustment (Includes TRA)	+\$200	+\$425	+\$760
Recommended Year 0 Hiring Schedule	\$55,300	\$55,500	\$55,760
Total Teacher Increase Cost	\$903,503	\$1,120,468	\$1,443,505
Market Adjustments Included	\$171,383	\$183,703	\$191,968
Admin/Support Increase	1.0%	1.5%	2.0%
HS Math & Science Stipends	Excluded	\$90K	\$180K

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