

**Notice of School Board Meeting of the
Burton Independent School District
Board of Trustees
Tuesday, July 29, 2025 5:30 PM
Burton ISD Administration Building, 701 N Railroad, Burton, TX 77835
Public is Welcome**

Notice is hereby given that on Tuesday, July 29, 2025, the Board of Trustees of the Burton Independent School District will hold a regular meeting at 5:30 PM in the Burton ISD Administration Building, 701 N Railroad, Burton, TX 77835. The subjects to be discussed, considered or upon which any formal action may be taken are listed on the agenda which is attached to and made a part of this notice. Unless removed from the consent agenda, items identified within the consent agenda will be acted on at one time.

If, during the course of the meeting covered by this Notice, the Board of Trustees should determine that a closed or executive meeting or session of the Board of Trustees is required, then such closed or executive meeting or session as authorized by the Texas Open Meetings Act, Texas Government Code Section 551.001 et seq. will be held by the School Board at the date, hour, and place given in this Notice or as soon after the commencement of the meeting covered by this Notice as the School Board may conveniently meet in such closed or executive meeting or session concerning any and all purposes permitted by the Act including, but not limited to the following sections and purposes:

Texas Government Code Section:

- 551.071 Private consultation with the Board's attorney.
- 551.072 Discussing purchase, exchange, lease, or value of real property.
- 551.073 Discussing negotiated contracts for prospective gifts or donations.
- 551.074 Discussing personnel or to hear complaints against personnel.
- 551.075 To confer with employees of the school district to receive information or to ask questions.
- 551.076 Considering the deployment, specific occasions, for or implementation of security devices.
- 551.082 Considering discipline of a public school child, or complaint or charge against personnel.
- 551.0821 Considering personally identifiable information about public school student(s).
- 551.083 Considering the standards, guidelines, terms, or conditions the Board will follow or will instruct its representative to follow, in consultation with representatives of employee groups.
- 551.084 Excluding witnesses from a hearing.

Should any final action, final decision, or final vote be required in the opinion of the School Board with regard to any matter considered in such closed or executive meeting or session, then the final action, final decision, or final vote shall be either:

- (a) in the open meeting covered by the Notice upon reconvening of the public meeting; or
- (b) at the subsequent public meeting of the School Board upon notice thereof as the School Board upon notice thereof as the School Board shall determine.

This notice was sent to news media that had previously requested such Notice and posted on the front of the Burton Independent School District Administration Building 3 business days before the meeting start date.

FOR THE BOARD OF TRUSTEES
BURTON INDEPENDENT SCHOOL DISTRICT

Vikki Curry
Superintendent of Schools

Agenda of Regular Meeting

The Board of Trustees Burton Independent School District

1. **Call to Order**
2. **Invocation**
3. **Pledge to the American and State Flags**
4. **Public Comment**
5. **Discussion Item:** Budget Workshop **3**
6. **Executive Session as Provided for by The Texas Government Code**
Section 551.074 et seq. Superintendent Evaluation
7. **Reconvene to Take Action on Items Discussed in Executive Session**
8. **Action Item:** Consider and Take Possible Action Regarding the Superintendent's Contract
9. **Action Item:** Adjournment



BURTON ISD

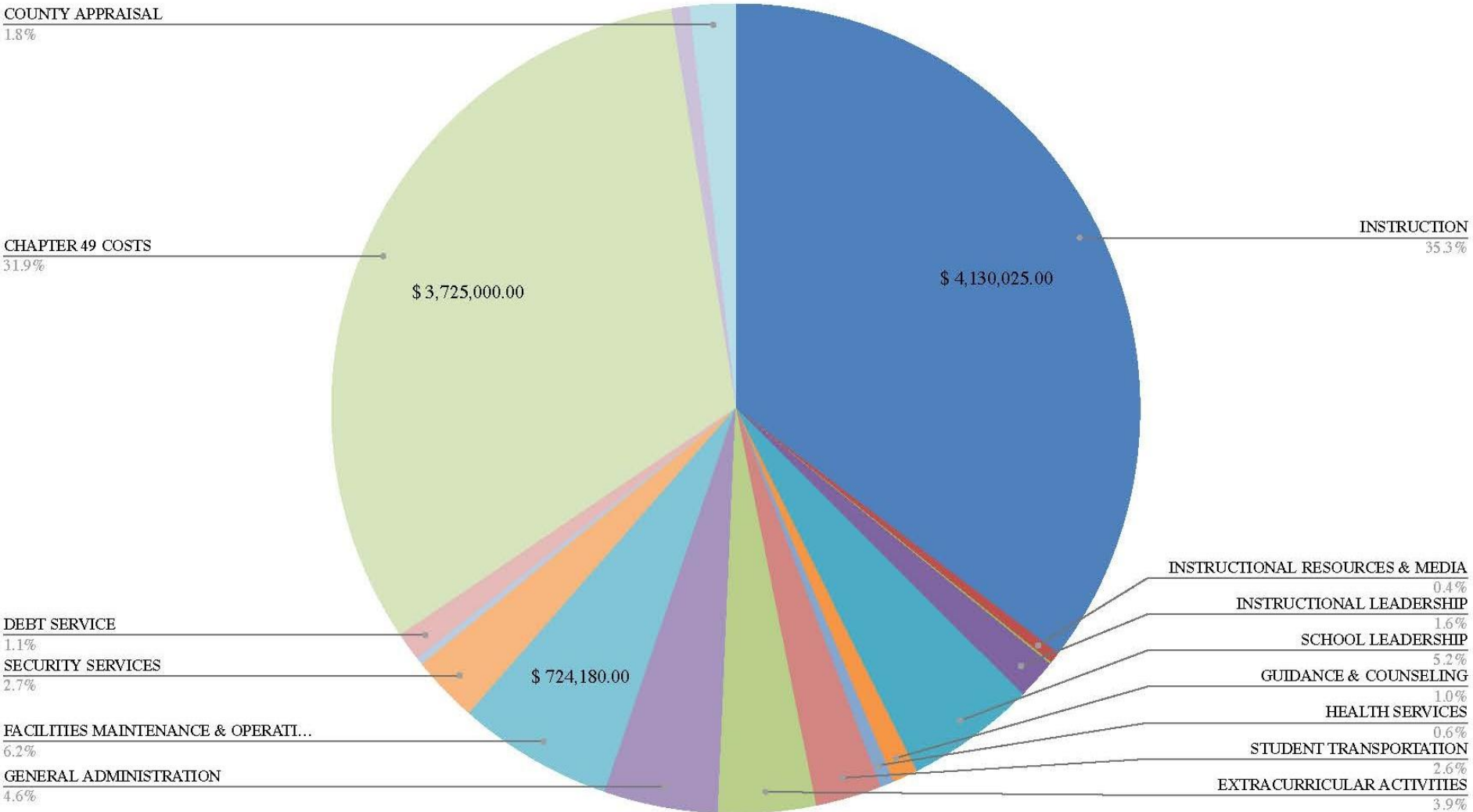
7/29/2025
BUDGET WORKSHOP

CAITLYN BLAKEY-STAAAL
BUSINESS MANAGER

2024-2025 BUDGET

199 GENERAL FUND		APPROVED 2024-2025	
FUNCTION	DESCRIPTION	APPROPRIATIONS	% OF TOTAL FUND
11	INSTRUCTION	\$ 4,130,025.00	35.35%
12	INSTRUCTIONAL RESOURCES & MEDIA	\$ 51,662.00	0.44%
13	CURRICULUM & STAFF DEVELOPMENT	\$ 9,250.00	0.08%
21	INSTRUCTIONAL LEADERSHIP	\$ 188,010.00	1.61%
23	SCHOOL LEADERSHIP	\$ 603,892.00	5.17%
31	GUIDANCE & COUNSELING	\$ 116,052.00	0.99%
33	HEALTH SERVICES	\$ 64,911.00	0.56%
34	STUDENT TRANSPORTATION	\$ 308,611.00	2.64%
36	EXTRACURRICULAR ACTIVITIES	\$ 451,260.00	3.86%
41	GENERAL ADMINISTRATION	\$ 531,736.30	4.55%
51	FACILITIES MAINTENANCE & OPERATIONS	\$ 724,180.00	6.20%
52	SECURITY SERVICES	\$ 312,100.00	2.67%
53	DATA PROCESSING	\$ 34,500.00	0.30%
71	DEBT SERVICE	\$ 133,065.60	1.14%
91	CHAPTER 49 COSTS	\$ 3,725,000.00	31.88%
93	PAYMENS TO SSA FISCAL AGENT	\$ 84,420.00	0.72%
99	COUNTY APPRAISAL	\$ 216,157.14	1.85%
199 TOTAL		\$ 11,684,832.04	100.00%

2024-2025 Approved Budget



Fund Balance as of 8/31/24: \$3,331,074

COMPARISON OF EXPENDITURES TO BUDGET

11	- INSTRUCTION							
6100	- PAYROLL COSTS	-3,936,523.00	.00	3,375,493.72	-60,132.88	-561,029.28	85.75%	
6200	- PURCHASE & CONTRACTED SVS	-51,257.00	120.00	57,775.17	142.66	6,638.17	112.72%	
6300	- SUPPLIES AND MATERIALS	-120,075.00	9,533.70	92,711.54	10,060.34	-17,829.76	77.21%	
6400	- OTHER OPERATING EXPENSES	-60,170.00	1,398.97	61,970.45	11,626.85	3,199.42	102.99%	
Total	Function11 INSTRUCTION	-4,168,025.00	11,052.67	3,587,950.88	-38,303.03	-569,021.45	86.08%	
12	- INSTR RESOURCES & MEDIA SVC							
6100	- PAYROLL COSTS	-36,606.00	.00	27,421.84	-1,032.27	-9,184.16	74.91%	
6200	- PURCHASE & CONTRACTED SVS	-7,456.00	.00	7,221.52	.00	-234.48	96.86%	
6300	- SUPPLIES AND MATERIALS	-8,000.00	.00	7,462.56	.00	-537.44	93.28%	
6400	- OTHER OPERATING EXPENSES	-100.00	.00	.00	.00	-100.00	-00%	
Total	Function12 INSTR RESOURCES & MEDIA	-52,162.00	.00	42,105.92	-1,032.27	-10,056.08	80.72%	
13	- CURRICULUM & STAFF DEVELOPMENT							
6200	- PURCHASE & CONTRACTED SVS	-4,750.00	100.00	6,396.34	.00	1,746.34	134.66%	
6300	- SUPPLIES AND MATERIALS	-3,000.00	475.00	45.85	45.85	-2,479.15	1.53%	
6400	- OTHER OPERATING EXPENSES	-1,500.00	132.00	3,635.60	542.32	2,267.60	242.37%	
Total	Function13 CURRICULUM & STAFF	-9,250.00	707.00	10,077.79	588.17	1,534.79	108.95%	
21	- INSTRUCTIONAL LEADERSHIP							
6100	- PAYROLL COSTS	-187,510.00	.00	71,259.16	8,254.80	-116,250.84	38.00%	
6300	- SUPPLIES AND MATERIALS	-1,500.00	.00	327.23	.00	-1,172.77	21.82%	
Total	Function21 INSTRUCTIONAL LEADERSHIP	-189,010.00	.00	71,586.39	8,254.80	-117,423.61	37.87%	
23	- SCHOOL LEADERSHIP							
6100	- PAYROLL COSTS	-596,892.00	.00	502,997.13	38,942.03	-93,894.87	84.27%	
6300	- SUPPLIES AND MATERIALS	-8,000.00	697.10	4,698.50	390.00	-2,604.40	58.73%	
6400	- OTHER OPERATING EXPENSES	-3,000.00	.00	4,857.32	2,457.67	1,857.32	161.91%	
Total	Function23 SCHOOL LEADERSHIP	-607,892.00	697.10	512,552.95	41,789.70	-94,641.95	84.32%	
31	- GUIDANCE, COUNSELING, & EVALS							
6100	- PAYROLL COSTS	-106,202.00	.00	85,973.27	7,676.17	-20,228.73	80.95%	
6200	- PURCHASE & CONTRACTED SVS	-4,100.00	.00	1,155.00	.00	-2,945.00	28.17%	
6300	- SUPPLIES AND MATERIALS	-4,250.00	.00	6,178.98	.00	1,928.98	145.39%	
6400	- OTHER OPERATING EXPENSES	-2,000.00	800.04	2,467.77	1,116.10	1,267.81	123.39%	
Total	Function31 GUIDANCE, COUNSELING, &	-116,552.00	800.04	95,775.02	8,792.27	-19,976.94	82.17%	
33	- HEALTH SERVICES							
6100	- PAYROLL COSTS	-45,211.00	.00	35,636.59	-601.34	-9,574.41	78.82%	
6200	- PURCHASE & CONTRACTED SVS	-6,700.00	40.00	6,054.00	30.00	-606.00	90.36%	
6300	- SUPPLIES AND MATERIALS	-13,000.00	.00	3,151.23	.00	-9,848.77	24.24%	
6400	- OTHER OPERATING EXPENSES	-500.00	.00	.00	.00	-500.00	-00%	
Total	Function33 HEALTH SERVICES	-65,411.00	40.00	44,841.82	-571.34	-20,529.18	68.55%	
34	- STUDENT TRANSPORTATION							
6100	- PAYROLL COSTS	-115,061.00	.00	102,352.05	2,314.02	-12,708.95	88.95%	
6200	- PURCHASE & CONTRACTED SVS	-40,850.00	.00	84,157.90	4,340.60	43,307.90	206.02%	
6300	- SUPPLIES AND MATERIALS	-85,000.00	417.64	68,511.77	690.07	-16,070.59	80.60%	
6400	- OTHER OPERATING EXPENSES	-18,700.00	366.25	18,952.55	506.09	618.80	101.35%	
6600	- CPTL OUTLY LAND BLDG & EQUIP	.00	.00	.00	.00	.00	.00%	
Total	Function34 STUDENT TRANSPORTATION	-259,611.00	783.89	273,974.27	7,850.78	15,147.16	105.53%	
36	- EXTRACURRICULAR ACTIVITIES							
6100	- PAYROLL COSTS	-186,860.00	.00	270,053.33	2,454.82	83,193.33	144.52%	
6200	- PURCHASE & CONTRACTED SVS	-71,550.00	.00	37,951.35	3,938.35	-33,598.65	53.04%	
6300	- SUPPLIES AND MATERIALS	-92,226.89	278.00	92,135.18	84.45	186.29	99.90%	

36	- EXTRACURRICULAR ACTIVITIES						
6400	- OTHER OPERATING EXPENSES	-101,123.11	3,461.72	112,127.36	1,621.29	14,465.97	110.88%
Total	Function36 EXTRACURRICULAR ACTIVITIES	-451,760.00	3,739.72	512,267.22	8,098.91	64,246.94	113.39%
41	- GENERAL ADMINISTRATION						
6100	- PAYROLL COSTS	-349,953.00	.00	318,494.12	27,182.13	-31,458.88	91.01%
6200	- PURCHASE & CONTRACTED SVS	-109,933.30	.00	204,425.05	27,976.00	94,491.75	185.95%
6300	- SUPPLIES AND MATERIALS	-9,250.00	1,435.47	13,577.56	1,152.95	5,763.03	146.78%
6400	- OTHER OPERATING EXPENSES	-64,600.00	.00	48,374.72	6,332.60	-16,225.28	74.88%
Total	Function41 GENERAL ADMINISTRATION	-533,736.30	1,435.47	584,871.45	62,643.68	52,570.62	109.58%
51	- FACILITIES MAINTENANCE & OPER						
6100	- PAYROLL COSTS	-193,080.00	.00	159,114.15	15,831.30	-33,965.85	82.41%
6200	- PURCHASE & CONTRACTED SVS	-424,250.00	4,234.56	485,329.63	33,298.97	65,314.19	114.40%
6300	- SUPPLIES AND MATERIALS	-36,000.00	570.06	26,046.60	1,999.96	-9,383.34	72.35%
6400	- OTHER OPERATING EXPENSES	-66,700.00	304.57	67,257.97	125.00	862.54	100.84%
6600	- CPTL OUTLY LAND BLDG & EQUIP	-6,150.00	.00	6,150.00	.00	.00	100.00%
Total	Function51 FACILITIES MAINTENANCE &	-726,180.00	5,109.19	743,898.35	51,255.23	22,827.54	102.44%
52	- SECURITY & MONITORING SERVICES						
6200	- PURCHASE & CONTRACTED SVS	-292,100.00	.00	122,175.97	774.00	-169,924.03	41.83%
6300	- SUPPLIES AND MATERIALS	-10,000.00	.00	6,496.44	.00	-3,503.56	64.96%
6400	- OTHER OPERATING EXPENSES	-10,000.00	.00	8,583.52	.00	-1,416.48	85.84%
Total	Function52 SECURITY & MONITORING	-312,100.00	.00	137,255.93	774.00	-174,844.07	43.98%
53	- DATA PROCESSING SERVICES						
6100	- PAYROLL COSTS	-5,000.00	.00	2,704.72	1,469.43	-2,295.28	54.09%
6200	- PURCHASE & CONTRACTED SVS	-27,000.00	.00	37,196.42	.00	10,196.42	137.76%
6300	- SUPPLIES AND MATERIALS	-2,500.00	.00	.00	.00	-2,500.00	-0.00%
Total	Function53 DATA PROCESSING SERVICES	-34,500.00	.00	39,901.14	1,469.43	5,401.14	115.66%
71	- DEBT SERVICE						
6500	- DEBT SERVICE	-133,065.60	.00	131,228.34	1,834.00	-1,837.26	98.62%
Total	Function71 DEBT SERVICE	-133,065.60	.00	131,228.34	1,834.00	-1,837.26	98.62%
91	- CONT INSTR SVC BETWEEN SCHOOLS						
6200	- PURCHASE & CONTRACTED SVS	-3,725,000.00	.00	1,192.00	.00	-3,723,808.00	.03%
Total	Function91 CONT INSTR SVC BETWEEN	-3,725,000.00	.00	1,192.00	.00	-3,723,808.00	.03%
93	- PAYMENT TO FISCAL AGENT OF SSA						
6400	- OTHER OPERATING EXPENSES	-84,420.00	.00	84,417.00	.00	-3.00	100.00%
Total	Function93 PAYMENT TO FISCAL AGENT OF	-84,420.00	.00	84,417.00	.00	-3.00	100.00%
99	- PROPERTY APPRAISAL						
6200	- PURCHASE & CONTRACTED SVS	-216,157.14	.00	198,131.12	18,006.02	-18,026.02	91.66%
Total	Function99 PROPERTY APPRAISAL	-216,157.14	.00	198,131.12	18,006.02	-18,026.02	91.66%

2024-2025 ENDING BUDGET FACTORS

- Over **\$100,000** of unexpected expense incurred for construction attorneys
- **\$110,000** more expenses in Maintenance (Mold Removal Services, HVAC & Plumbing issues, increase in Property Insurance)
- **\$50,000** more expenses in Transportation (new bus engine, overall bus repairs)
- Under budgeted for Instructional Salaries & Extracurricular Salaries

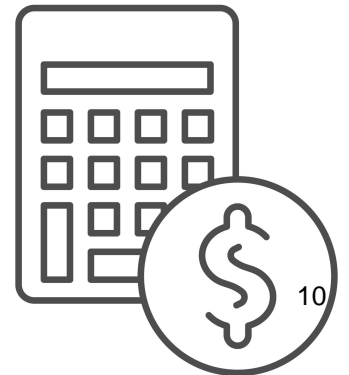
FUND BALANCE EXPECTATIONS

- 92% Revenue Collected – \$10,785,708.65
 - Remaining Tax Collections & Investment Interest
- 57% of Expenses Incurred – \$7,072,027.59
 - Appraisal district fee, ABM fees, Payroll & Payroll Accruals, TEA Recapture, Routine bills
- Expect to take roughly \$375,000 from fund balance
 - Fund Balance ~ \$2,956,074 at year end (3.2 months)



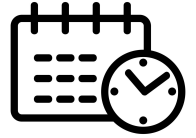
2025-2026 NEXT YEAR BUDGET

- Washington & Austin Counties certified values are much higher than the preliminary values received in April
 - \$1.6 Billion
- Submit certified values figures to TEA to calculate our MCR
 - \$0.6250
- Use the MCR & certified values to budget for estimated revenue
- Estimated expenses are roughly \$11.4M



199 GENERAL FUND		ADOPTED 2024-2025		PROPOSED 2025-2026	
FUNCTION	DESCRIPTION	APPROPRIATIONS	% OF FUND	APPROPRIATIONS	% OF FUND
11	INSTRUCTION	\$ 4,130,025.00	35.35%	\$ 4,982,293.70	43.70%
12	INST RESOURCES & MEDIA	\$ 51,662.00	0.44%	\$ 53,187.00	0.47%
13	CURRICULUM & STAFF	\$ 9,250.00	0.08%	\$ 9,250.00	0.08%
21	INSTRUCTIONAL LEADERSHIP	\$ 188,010.00	1.61%	\$ 177,260.00	1.55%
23	CAMPUS ADMINISTRATION	\$ 603,892.00	5.17%	\$ 609,492.00	5.35%
31	GUIDANCE & COUNSELING	\$ 116,052.00	0.99%	\$ 114,402.00	1.00%
33	HEALTH SERVICES	\$ 64,911.00	0.56%	\$ 72,511.00	0.64%
34	STUDENT TRANSPORTATION	\$ 308,611.00	2.64%	\$ 326,411.00	2.86%
36	CO-CURRICULAR ACTIVITIES	\$ 451,260.00	3.86%	\$ 555,376.50	4.87%
41	GENERAL ADMINISTRATION	\$ 531,736.30	4.55%	\$ 545,907.00	4.79%
51	PLANT MAINT. & OPERATION	\$ 724,180.00	6.20%	\$ 675,993.00	5.93%
52	SECURITY SERVICES	\$ 312,100.00	2.67%	\$ 300,100.00	2.63%
53	DATA PROCESSING	\$ 34,500.00	0.30%	\$ 36,000.00	0.32%
71	DEBT SERVICE	\$ 133,065.60	1.14%	\$ 132,460.80	1.16%
91	PAYMENT TO THE STATE	\$ 3,725,000.00	31.88%	\$ 2,500,000.00	21.93%
93	PAYMENTS TO SSA	\$ 84,420.00	0.72%	\$ 84,420.00	0.74%
99	PROPERTY APPRAISAL	\$ 216,157.14	1.85%	\$ 226,491.00	1.99%
199 TOTAL		\$ 11,684,832.04	100.00%	\$ 11,401,555.00	100.00%

UPCOMING BUDGET & TAX RATE PROCEDURES



- **July 18 - August 1:** TEA Local Property Value Survey
- **August 5:** Deadline for TEA to calculate and make available a preliminary maximum compressed tier one tax rate (MCR) for each district
- **August 20:** Deadline for districts with September 1 fiscal year to prepare a proposed budget
- **August 21:** Latest date for districts with September 1 fiscal year to publish Notice of Public Meeting to Discuss Budget and Proposed Tax Rate
- **August 31:** Deadline to adopt budget for district with September 1 fiscal year

QUESTIONS

