

**Troup ISD
Board of Trustees
Special Meeting – Budget Workshop
June 8, 2026**

The Troup Independent School District Board of Trustees met in Special Session on Monday, June 9, 2026, at 5:00 p.m. in the boardroom of the Administration Building, 201 N. Carolina Street, Troup, TX. The budget workshop was presided over by President Shane Jasper. The meeting was opened at 5:01 p.m., with the pledge, by Mr. Jasper and a prayer by Todd Kelly.

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

Under Agenda Item #4:

Jade Flores addressed the Board in Open Forum with a recommendation from the Student Health Advisory Council (SHAC) that during the budget process, the district consider adding another police officer to assist in covering all three campuses.

Under Agenda Item #5: Budget Workshop

Blake Rowe gave an in-depth presentation on the preliminary 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

- At this time, there are still a lot of uncertainties due to only having preliminary property values and remaining three months of the year being estimated.
- Preliminary property values decreased by 3.9876%. The decrease is primarily due to decreases in property values as well as mineral interest.
- Due to HB3, TEA will once again set the M&O tax rate. The district's maximum compressed tax rate was \$0.6039 for tax year 2025. According to the template provided by TEA, the compressed rate will be \$0.6192. With the district's enrichment pennies, the proposed M&O rate at this time is \$0.7575. The rate last year was \$0.7422.
- 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 (1.038%). FTE's 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 the state funding. According to current law, the template shows an increase in Foundation School Funds of \$130,366 and an increase in Available School Funds of \$140,445.
- All employees on pay schedules were rolled to the next step which resulted in at least a 2% raise. Employees not on pay scales were raised by 2%.
- The following additional positions have been added for the 2026-2027 school year:
Assistant Principal at the High School (duties changed)

- Additional funds are budgeted in the maintenance/transportation budget for the following projects:
 - the purchase of four buses paired with bus grant \$180,000 (or one bus without grant funds)
 - Troup Elementary awning replaced \$35,000
 - Troup Middle School replace 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
- 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.
- The district is also looking into the possibility of adding additional school safety personnel that could have an additional impact to the budget.

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 \$0.0860, a decrease of \$.0042/hundred dollars of taxable home value.
- The state aide template indicates that the district will receive \$65,000 ASAHE (Hold Harmless) for debt service in 2026-2027.

Property tax rates, property value history, estimated tax collections, preliminary budgets by department, and the proposed district compensation plan were also reviewed.

Under Agenda Item #6:

At 5:31 p.m., Ty Lindsey made a motion, with a second from Homer Dickey, to adjourn. All those voting in favor: Vic Bansal, Jake Howard, Ty Lindsey, Shane Jasper, Homer Dickey, Lisa Lewis and Todd Kelly.

Motion carried 7-0

Board President

Board Secretary