



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 16, 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. Legislative Update 2
 - B. Budget & Compensation 14
- 4. Adjourn**

Workshop Presentation 06.16.25



89TH LEGISLATIVE SESSION

SUMMARY

2



PURPOSE

Review the district's role in advocacy & engagement during the 89th session and how legislation from the session impacts our legislative priorities.



IV. ADVOCACY & ENGAGEMENT

TEA Framework for School Board Development

THE BOARD:

PROMOTES THE VISION AND ENGAGES THE COMMUNITY IN DEVELOPING AND FULFILLING THE VISION.

ADVOCATES ON BEHALF OF TEXAS PUBLIC SCHOOL CHILDREN.

THE BOARD:

- Demonstrates its commitment to, and advocates on behalf of, the shared vision and goals by clearly communicating them to the superintendent, staff, and community
- Regularly reports district progress to families and the community, which could include an online dashboard for the community
- Ensures multiple forms of two-way communication will be used to engage, empower, and connect students, families, staff, media, and community with the district
- Builds collaborative relationships and partnerships with families and community, business, nonprofit, higher-education, education support organizations, and governmental leaders to influence and expand educational opportunities and experiences to meet the needs of students
- **Recognizes the respective roles of and provides input and feedback to the legislature**, State Board of Education, and the Texas Education Agency to ensure maximum effectiveness and benefit to Texas schoolchildren
- Promotes school board service by educating the community about the role of a school board and encouraging leadership opportunities within the community



OUR PRIORITIES



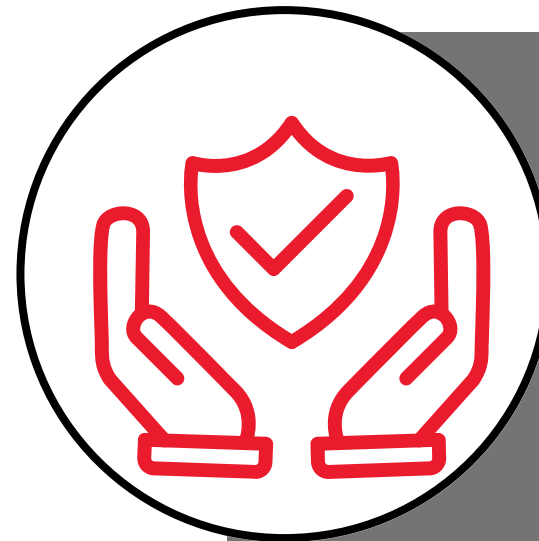
STUDENT EXPERIENCE

- Increase the basic allotment (inflation)
- Calculate funding based on enrollment
- Expand CTE program funding to elementary
- Increase funding for special education programs
- Fund full-day Pre-K
- Increase safety allotment & mental health supports



TEACHER & STAFF EFFICACY

- Increase compensation
- Reduce healthcare costs
- Provide differentiated compensation incentives⁵ for high-needs areas (Special Education, Bilingual, etc.)
- Provide multiple state-supported instructional resource options

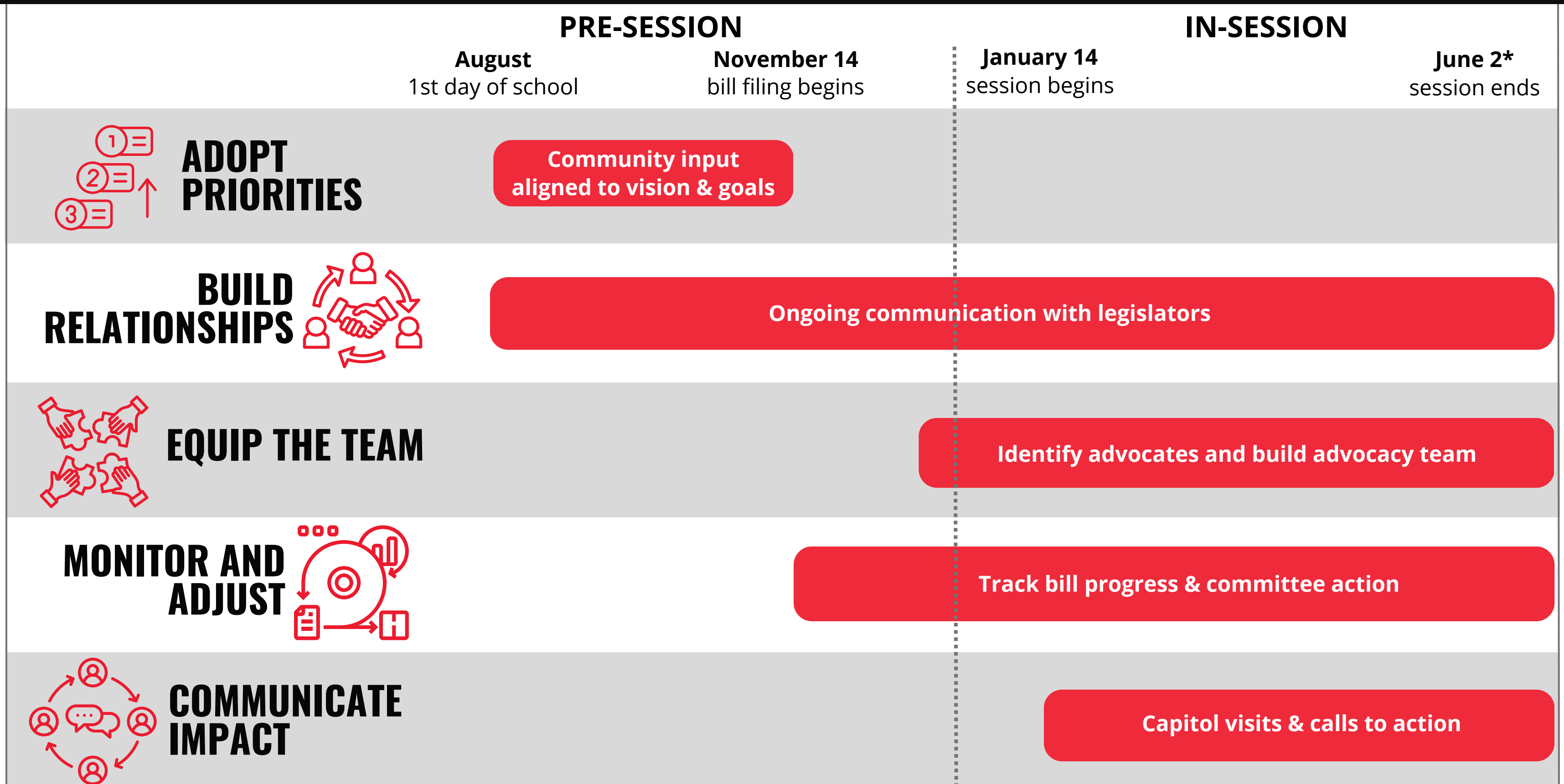


ACCOUNTABILITY & TRANSPARENCY

- Expand the scope of the state accountability system to include factors beyond STAAR scores
- Ensure equal transparency and accountability for all public, private, and charter schools receiving public funds
- Modify required ballot language for bond elections

ADVOCACY & ENGAGEMENT PROCESS OVERVIEW

24-25





BILL TRACKING

1575 **BILLS FILED
RELATING
TO PUBLIC
EDUCATION**

148 **BILLS
PASSED**

SIGNIFICANT LEGISLATION | 89th Session



PASSED

- **SB2** - Education Savings Accounts
- **HB2** - Public Education Funding
- **SB4** - Homestead \$140,000
- **HB6** - Student Discipline
- **SB12** - Parents' Rights
- **SB13** - Library Advisory Council
- **SB260** - School Safety Allotment
- **SB401** - UIL for Non-Enrolled students
- **SB546** - 3 pt. Seat Belts on Buses
- **SB569** - Virtual Education
- **HB1481** - Cell phones
- **SB1502** - Limitations on VATRE's



FAILED

- **HB4** - Accountability
- **HB8** - Tax Compression
- **HB19** - Debt Limit
- **SB19** - Lobbying



BELTON ISD LEGISLATIVE PRIORITIES | 89th Session



- SB2 - Education Savings Accounts
- **HB2** - Public Education Funding
- SB4 - Homestead \$140,000
- **HB6** - Student Discipline
- SB12 - Parents' Rights
- SB13 - Library Advisory Council
- **SB260** - School Safety Allotment
- SB401 - UIL for Non-Enrolled students
- SB546 - 3 pt. Seat Belts on Buses
- SB569 - Virtual Education
- HB1481 - Cell phones
- SB1502 - Limitations on VATRE's



- **HB4** - Accountability
- HB8 - Tax Compression
- HB19 - Debt Limit
- SB19 - Lobbying

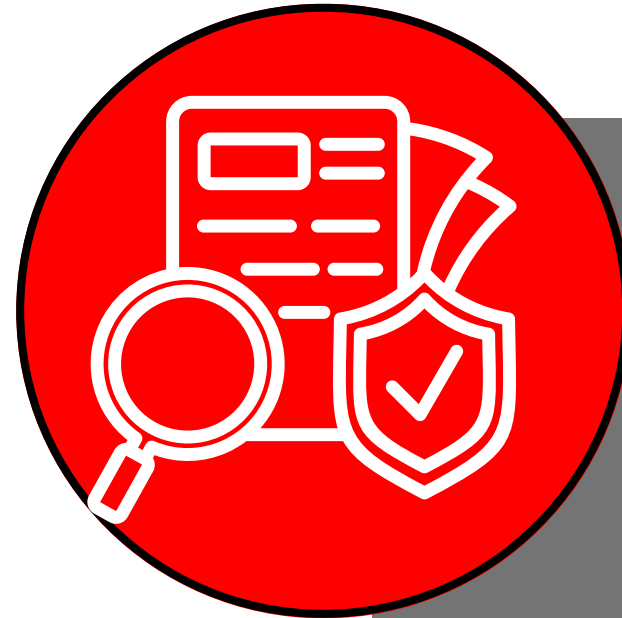


BELTON ISD LEGISLATIVE PRIORITIES

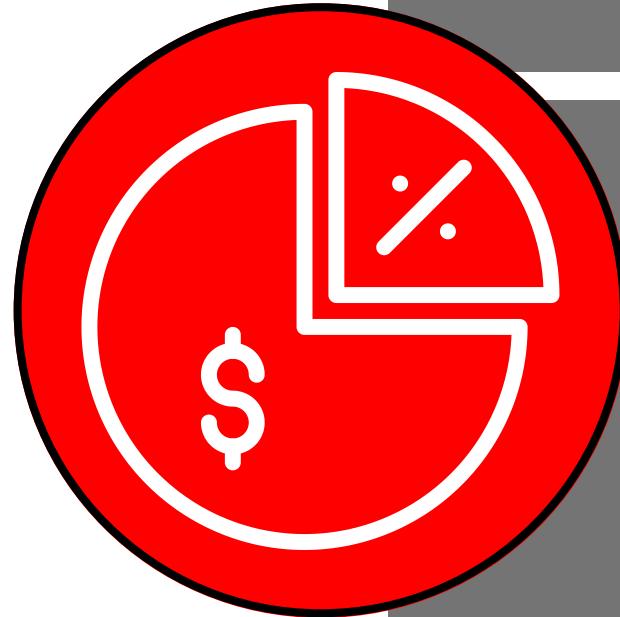
89th Session Impact Report

BISD Legislative Recommendation	Impact of 89th Legislature	Rating Scale:	Meets Need	Partially Meets Need	Minimally Meets Need	Does Not Meet Need or Need Not Addressed
Increase the basic student allotment	HB 2: Costs have increased an average of 22% due to inflation since 2019 and the \$55 basic allotment increase provided in this bill is less than a 1% increase.					
Calculate funding based on enrollment	Not Addressed					
Expand CTE to elementary	Not Addressed					
Increase funding for special education programs	HB 2: The funding formula for special education will be changed to a tiered service model that will provide an additional \$2 billion state-wide. Funding for this model will not go into effect until the 2026-2027 school year so we do not yet know the full extent of the funding model will impact our district. Currently, the district’s annual SPED deficit is approximately \$3.4 million.					
Fund full-day Pre-K	HB 2: The bill does not change the funding structure from half to full-day ADA for PK. The Early Education Allotment was adjusted and will result in an increase of \$216,000 (est.) for the district. A portion of the EEA (\$1.2 M) will now be reallocated to fund full-day PK which costs approx. \$3.6M in BISD. The remaining funds (\$216,000) are earmarked to pay for required literacy and math academies for teachers and/or to further off-set full-day PK. The bill makes provisions for teacher’s children to attend full-day PK (only half-day funding).					
Increase safety allotment & mental health supports	HB 2: The safety allotment increase will generate approximately \$443,000 (\$886,000 total) in additional revenue. However, the cost for armed-security on each campus is approximately \$1.7M each year leaving a deficit of approximately \$795,000.					
Increase Compensation	HB 2: The teacher retention allotment will be a pass-through annual increase of \$2500 (3-4 yrs.) or \$5000 (5+ yrs.) for classroom teachers only yielding an avg. increase of 7%. The funding does not account for the increase in benefits and TRS which is estimated at upwards of \$600 per teacher. The ABC allotment of \$55/student provided in the bill is insufficient to cover these costs. A staff retention allotment of \$45/student will be given to districts for other staff raises - excluding administrators - equivalent to about a 1% pay increase.					
Reduce healthcare costs	Not Addressed					
Provide differentiated compensation for high needs areas	Not Addressed					
Provide multiple state-supported instructional resources	Not Addressed					
Expand the scope of the state accountability system	Not Addressed					
Ensure equal transparency and accountability	Not Addressed					
Modify required ballot language for bond elections	Not Addressed					

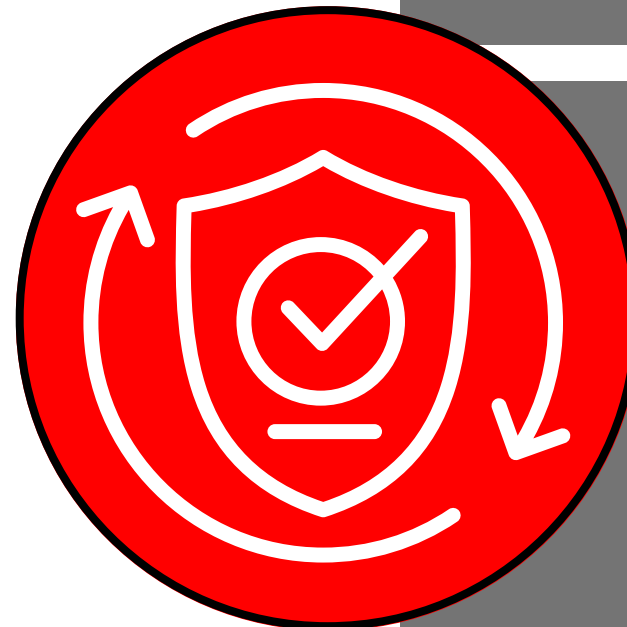
NEXT STEPS:



POLICY UPDATE 126



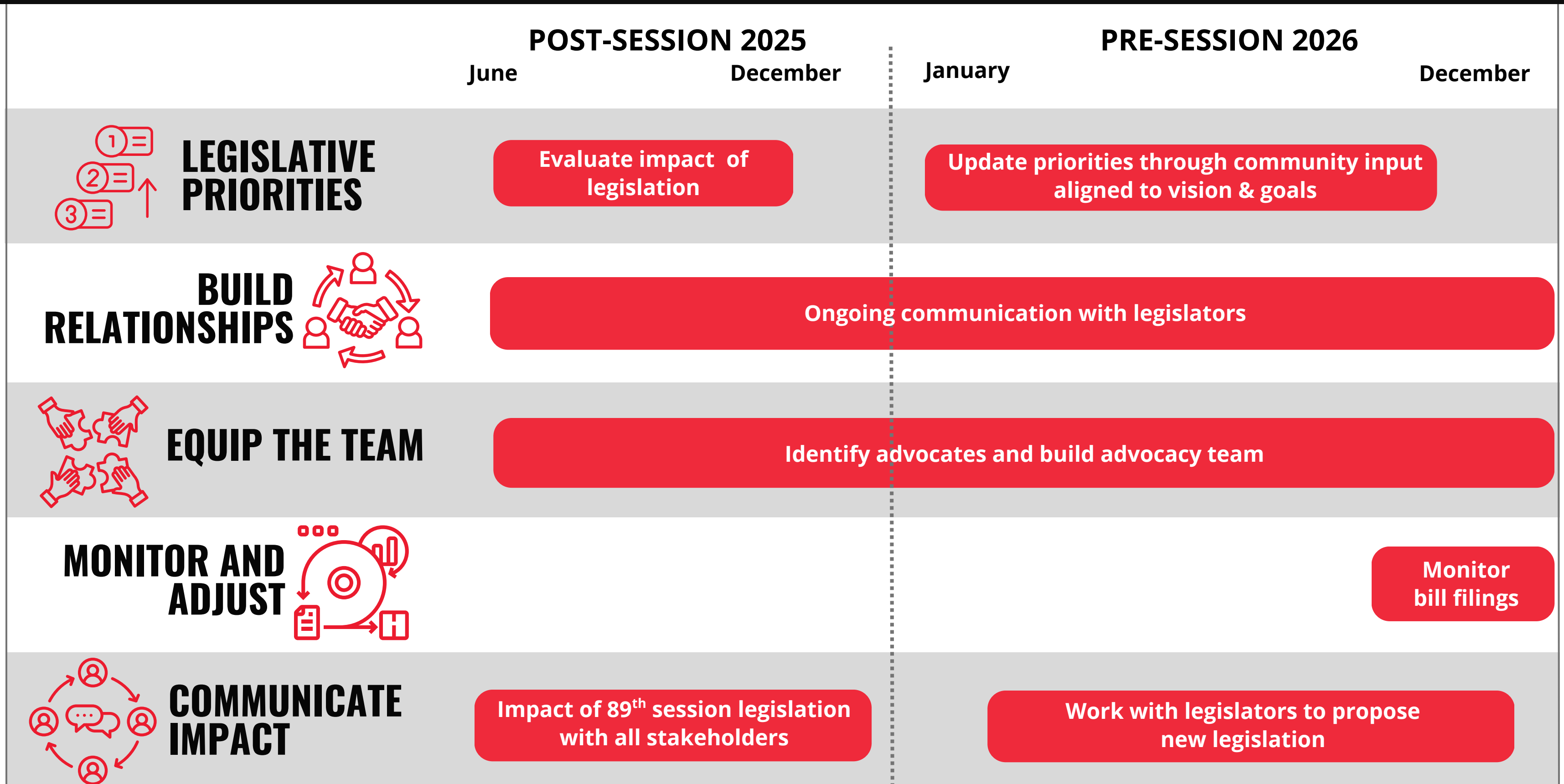
BUDGET TEMPLATES¹¹



TEA GUIDANCE

ADVOCACY & ENGAGEMENT PROCESS OVERVIEW

25 - 26



12

QUESTIONS



Budget & Compensation Workshop

BELTON ISD BOARD OF TRUSTEES
REGULAR BOARD MEETING
June 16, 2025



Discuss the progress on 2025-2026 budget planning.



Budget Reduction Efforts

2024-2025	\$6,837,822
2025-2026	\$5,585,836

\$12,423,658



Budget Reduction Efforts 2024-2025

Category	Reduction
Central office staff	\$258,000
Educational aide FTE	\$840,000
Non-teaching campus professional	\$65,000
Campus support staff	\$550,000
Custodial FTE	\$300,000
Teacher FTE to staffing guidelines	\$2,361,600
Reduce campus/depart budgets 10%	\$1,523,179
Additional campus/department budgets	\$418,454
Deferments	\$105,000
New grant opportunity (armed security)	\$416,589
	\$6,837,822



Budget Reductions Efforts 2025-2026

Category	Reduction
Reduce campus/depart. budgets 10%	\$1,546,494
Adjust staff ratios	\$3,620,032
Implement energy conservation plan	\$125,000
Conduct program evaluation	\$13,310
Reduce substitute costs for in-house PD	\$101,000
Reduce summer school enrichment	\$180,000
	\$5,585,836
Included in adjusted staff ratios	
Align with current BISD staffing guidelines	
Evaluate position vacancies	
28:1 Secondary class size adjustment	
Assistant principal alignment	
Central office staff reductions	
Custodial FTE reductions	



BELTON INDEPENDENT SCHOOL DISTRICT 2025-2026 BUDGET ASSUMPTIONS

DATA ELEMENT	ASSUMPTION/PARAMETER	Initial
Student Enrollment:	Demographer's growth projection (low)	13,584
	Student enrollment projection for staffing/funding (low)	13,584
Average Daily Attendance Rate:	Based on student attendance for SY 2023 & 2024*	92.00%
Property Values:	Projected growth over prior year local net taxable values**	8%
Staff Pay Increase:	Pay increases to all staff (average)	TBD
Other compensation increases:	New positions due to growth (based on staffing guidelines)	TBD
	Market adjustments (as needed)	\$ -
Campus Allocations:	Per student allocation guidelines	\$ 1,590,000
Capital Projects	Set aside for facilities improvements	\$ 500,000
New Programs	Start up costs for new programs (as needed)	\$ -
Campus Improvement	Set aside for campus instructional improvement	\$ -
Employee Benefits:	Contribution towards insurance premiums	\$410 per month
Tax Rate:	M&O rate (<i>Anticipated compressed tax rate relative to projected value growth. Subject to change</i>)	\$ 0.72180
	I&S rate	\$ 0.39420
		<u>\$ 1.11600</u>

* This is not a refined average daily attendance rate

** Assumes \$100K Homestead Exemptions



Budget Overview

			MoakCasey Senate Version HB2 6/4/25
			Basic Allotment (\$6,215)
	ADA = 12,788	ADA = 12,584	ADA = 12,457
	2024-25 Original Budget	2024-25 Adjusted Budget	2025-26 Basic Allotment Increase \$55
5700	\$ 49,638,740	\$ 49,638,740	\$ 44,776,331
5800	91,789,048	90,954,696	102,258,262
5900	1,275,000	1,275,000	1,275,000
Revenue	142,702,788	141,868,436	\$ 148,309,593
Other Resources	\$ -	\$ 1,490,612	\$ -
6100	130,950,883	130,950,883	135,451,843
6200	9,510,924	9,510,924	9,910,924
6300	9,293,491	9,293,491	9,293,491
6400	4,439,160	4,439,160	4,839,160
6500	354,683	354,683	354,683
6600	310,550	310,550	310,550
Budget Reductions		-	(5,585,836)
Vacancy Factor	(4,000,000)	(4,000,000)	(4,000,000)
Expenditures	150,859,691	150,859,691	\$ 150,574,815
Surplus/(Deficit)	\$ (8,156,903)	\$ (7,500,643)	\$ (2,265,222)
Fund Balance	\$ 27,995,982	\$ 28,652,242	\$ 26,387,020
% Fund Balance	19%	19%	18%
Months Operating	2.23	2.28	2.10



- **HB2 Funding Estimates**
 - Classroom teachers \$3,486,719
 - \$2,500 for teachers with 3 & 4 years of experience
 - \$5,000 for teachers with 5 or more years of experience
 - Other funding for salary increases \$482,242 (excludes admin)
 - 1% increase for all other staff (excluding teachers with 3 or + years)
- **TRS Active Care**
 - 2025-2026 health insurance rates



