BUDGET ADVISORY COMMITTEE

Meeting #3



BELTON ISD

Agenda

01

PURPOSE & OUTCOME

02

REVIEW & RATE THE REMAINING POTENTIAL REDUCTION STRATEGIES

03

ADDITIONAL REDUCTION STRATEGIES

04

REVIEW & DISCUSS POTENTIAL REVENUE GENERATING STRATEGIES

05

REVENUE GENERATING IDEAS

06

REVIEW NEXT STEPS FOR THE DISTRICT

01
PURPOSE & OUTCOME

PURPOSE

BUDGET ADVISORY COMMITTEE CHARTER

The Budget Advisory Committee is established to discuss solutions for the efficient and effective allocation of resources within our school district. The team's primary objectives are:

ENHANCE UNDERSTANDING

Budget process, school finance, challenges & implications

GATHER INPUT

Diverse stakeholder feedback to inform the budget development & revision process

COLLABORATE ON BUDGET OPTIMIZATION

Explore reduction strategies that minimize impact on students & staff

FACILITATE COMMUNICATION

Conduit for transparent and ongoing budget information shared with all stakeholders

OUTCOME

The Budget Advisory Committee aims to help prioritize budget reduction strategies while prioritizing student success, staff well-being, and community trust.

The team's efforts will result in:

- **A WELL-INFORMED & ENGAGED SCHOOL COMMUNITY**
- **RECOMMENDED PRIORITIES THAT OPTIMIZE RESOURCES**



Actions & Milestones

AUGUST

Charter approved by board and committee membership finalized

SEPTEMBER

Budget Advisory Committee Meeting #1

OCTOBER

Budget Advisory Committee Meeting #2

NOVEMBER

Budget Advisory Committee Meeting #3

DECEMBER

Findings & recommendations presented to the Board Budget Committee

JANUARY

Findings & recommendations presented to the full board

02
REVIEW & RATE POTENTIAL STRATEGIES

Reduction Lenses



MAKES MEANINGFUL PROGRESS

MINIMIZE IMPACT ON THE CLASSROOM EXPERIENCE

LONG-TERM FINANCIAL SUSTAINABILITY (EX. DEFERMENTS)

Sample Individual Analysis Scoring Form

Belton ISD Budget Committee
Individual Analysis Scoring

Recommendation Considered: INCREASE class size fro.. 26 to 28

1. Will it make meaningful progress toward our goal? 1. 4

(No) 1 – 2 – 3 – 4 – 5 (Yes)

2. Will it minimize negative impact to the classroom experience? 2. 2

(No) 1 – 2 – 3 – 4 – 5 (Yes)

3. Will it help ensure the long-term viability of Belton ISD? 3. 3

(No) 1 – 2 – 3 – 4 – 5 (Yes)

1. 4 + 2. 2 + 3. 3 = 9

Comments (use the back side if necessary):

THIS MAY HAVE A NEGATIVE IMPACT ON TEACHER MORALE AND HURT NEW TEACHER RECRUITMENT

STRATEGY: *Reduce General Interventionists*

- Adjusting the intervention model for students experiencing academic challenges would include shifting towards more classroom-based interventions, including small group instruction and technology integration.

- These changes may require providing teachers with additional training and resources.

$1,740,000

ESTIMATED SAVINGS

29

POSITIONS

STRATEGY: *Restructure Health Services Staff*

- Reorganizing our health services model to reduce LVN and RN staff and align to peer districts per the TASB Staffing Audit.
- This model could increase efficiency and cost-effectiveness while still ensuring RN oversight for student health plans.
- May lead to increased workloads for RNs and potential concerns about maintaining the same level of individualized care for students with complex and individual health care needs.

$580,000

ESTIMATED SAVINGS

11

7 RN/4 LVN POSITIONS
TASB Staff Audit Strategy

STRATEGY: *Reduce HS Coaches to One Athletic Period*

- Limiting 35 high school coaches to one athletic period offers in alignment with the TASB Staffing Audit.
- Benefits include greater focus on academics, cost savings, and decreased overall FTE needed for instructional staff on the campus.
- However, it may also require adjustments to sports offerings, supervision and safety of athletes, and the overall quality of athletic programs.

$360,000
ESTIMATED SAVINGS

35/6
Positions impacted/FTEs
TASB Staff Audit Strategy

03
ADDITIONAL STRATEGIES

Ideas in Need of Additional Study


Ideas in Progress

04

EVALUATE REVENUE GENERATING IDEAS

STRATEGY:

Attendance Investment

+$1,000,000

per 1% increase in ADA

Generation Lenses



ARE THERE STRINGS ATTACHED?

HOW LIKELY IS IT TO HAPPEN?

IS IT SUSTAINABLE?

STRATEGY:

VATRE - Voter Approved Tax Ratification Election

+$2,400,000

ANNUALLY INCREASE TO BUDGET

+$0.03

INCREASE TO TAX RATE

STRATEGY:

Pursue Grants

+$?????

TBD

-$?????

COSTS TO MONITOR GRANT

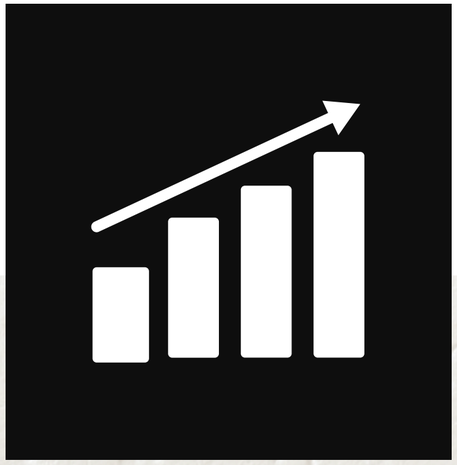
05
OTHER REVENUE GENERATING IDEAS

Ideas in Need of Additional Study


Ideas in Progress

06
NEXT STEPS

THANK YOU









BELTON ISD