Fort Bend ISD - BCC - Budget Meeting - February 13, 2014				Priority	
		Area	**Need**	**Group**	**Overall**
C	1	Compensation & Benefits	403B Match/Employee Incentive Program / Attendance Incentive		
C	2	Compensation & Benefits	Better/Less Expensive Insurance - Increase of Benefits while Decreasing Costs		
C	3	Compensation & Benefits	**Now combined with C2**		
C	4	Compensation & Benefits	Raise Across the District / Higher Salaries - Increase pay to retain & motivate staff		
C	5	Compensation & Benefits	Market Pay for Salaries - Salary Adjustments (equity)		
C	6	Compensation & Benefits	Incentives to Retain & Motivate Staff		
C	7	Compensation & Benefits	**Now combined with C5**		
C	8	Compensation & Benefits	Stipends / Incentives for Teachers (Above & Beyond)		
C	9	Compensation & Benefits	Teacher Pay Raise? -- Supplemental		
C	10	Compensation & Benefits	Salary = To Years Experience (All Employees Except Teachers)		
C	11	Compensation & Benefits	District Owned Incentive Programs for Students		
C	12	Compensation & Benefits	Incentives for Working in Low Performing Tough Schools (Contracts/Commitments)		
C	13	Compensation & Benefits	Substitutes -- Incentives for Lower Fill Rates (Title, At-Risk)		
C	14	Compensation & Benefits	**Now combined with C5**		
C	15	Compensation & Benefits	Special Ed Stipend		
C	16	Compensation & Benefits	NEW ITEM - Establish policy/procedure to prevent teachers from using sick days in retirement year		
C	17	Compensation & Benefits	NEW ITEM -Stipend for team leaders - sped or fine arts		
C	18	Compensation & Benefits	NEW ITEM - Convert non-duty days to vacation and allow for rollover or payout		
C	19	Compensation & Benefits	NEW ITEM - teach less periods		
C	20	Compensation & Benefits	NEW ITEM - EAP - employee assistance program		

I	1	Instructional Resources	Increase Copies		
I	2	Instructional Resources	Library Funding (Aides/Books)		
I	3	Instructional Resources	Fine Arts Current Equipment		
I	4	Instructional Resources	Program to Fund Low Income Students Band Equipment		
I	5	Instructional Resources	Current Instructional Resources (including technology)		
I	6	Instructional Resources	Reading Recovery		
I	7	Instructional Resources	Ability to Provide Educational Resources Resulting in a Reduction of Family Outlay -- Field Trips, Reduce Fees		
I	8	Instructional Resources	Enrichment Programs for Students Who Don't Need Intervention		
I	9	Instructional Resources	Primary Science Resources		
I	10	Instructional Resources	SPED Resources		
I	11	Instructional Resources	Science Kits, STARR Resources like Motivation Workbooks		
I	12	Instructional Resources	Instructional Materials -- Standardize List by Grade Level for District		
I	13	Instructional Resources	Instructional Funding -- Students Need Not Pay to Participate in Activities -- Resources for Instructional Activities		
I	14	Instructional Resources	Recycling Program -- Paper, Furniture, etc.		
I	15	Instructional Resources	Equipment Capital Expend -- Science, Fine Arts, Technology, Maintenance		
I	16	Instructional Resources	Programs - standardize tier 1,2,3 instructional programs, practices, resources, assessments		
I	17	Instructional Resources	Consumables for Student Use -- The Basics & Academic Specific		
I	18	Instructional Resources	Supplies for Students & Teachers		
I	19	Instructional Resources	NEW ITEM - Secondary science labs		

		Fort Bend ISD - BCC - Budget Meeting - February 13, 2014		Priority	
		Area	**Need**	**Group**	**Overall**
O	1	Other	Shared Commodities Inventory		
O	2	Other	District Wide ISS Policy		
O	3	Other	Stockpile Essential Materials for Transportation and FBISD PD		
O	4	Other	Capital Outlay		
PD	1	Professional Development	Comprehensive Plan for Each Grade Level -- Consider Teachers Knowledge -- Years of Experience		
PD	2	Professional Development	Job-Specific Training (Para's & Teachers)		
PD	3	Professional Development	Literacy Training with Expansion		
PD	4	Professional Development	Professional Development Based on a Teacher's Need and With Teacher & Principal Input - based on data		
PD	5	Professional Development	Meaningful Professional Development for ALL Employees		
PD	6	Professional Development	Training -- Technology -- Spread Over Year -- Diversity Cultural Relevance		
PD	7	Professional Development	Staff Development Technical Process		
PD	8	Professional Development	Instructional Programs Quality over Quantity / (Specific & Varied)		
PD	9	Professional Development	Curriculum Development - lesson planning, lesson cycle, assessment literacy		
PD	10	Professional Development	More (Better, Quality) Focused Professional Development Year Around / Meaningful, Relevant & Choice-Based		
PD	11	Professional Development	(DI) Differentiated, Content Specific, Time to Process & Implement, Instructional Strategies		
PD	12	Professional Development	College Career Readiness		
PD	13	Professional Development	NEW ITEM - PLC training		
PR	1	Program	Personalized Learning Environment Based on Student Needs & Sub Populations		
PR	2	Program	Improved Assessment Program for All Content Areas (Work Readiness Included)		
PR	3	Program	Dual Language Program		
PR	4	Program	Time for Teacher Collaboration -- Vertical Teaming		
PR	5	Program	More Common Planning Time		
PR	6	Program	More Fine Arts Programs and more $		
PR	7	Program	Add Programs to Inspire & Motivate Students		
PR	8	Program	Bilingual Resources & Support		
PR	9	Program	$ for Child Health Care Issues -- Community Effort, Nutrition		
PR	10	Program	Programs for GT Students (Elementary)		
PR	11	Program	Translation Services		
PR	12	Program	ESL/GT/Special Programs		
PR	13	Program	PD Support for Students & Teachers		
PR	14	Program	CTE More Opportunities for ALL students (Aligned to Workforce)		
PR	15	Program	Improvements to DAEP Program		
PR	16	Program	Field Trip Money & Including Transportation		
PR	17	Program	Vocational Certification		
PR	18	Program	Free Night School & Child Care		
PR	19	Program	Summer School Opportunities/Intervention Programs (Camp) - all students not meeting standards		
PR	20	Program	Summer Enrichment Programs -- Focused on Math & Science		
PR	21	Program	Pre-K for All Kids		
T	1	Transportation	Vehicle Replacement (Maintenance)		
T	2	Transportation	Quality Transportation (Buses)		
T	3	Transportation	Transportation for Extra-Curricular Activities & athletics		
T	4	Transportation	Transportation for Tutorial		
T	5	Transportation	Transportation Department Space		
T	6	Transportation	Video Cameras for Buses		

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		Area	**Need**	**Group**	**Overall**
S	1	Staffing - Spec Ed	More Special Ed Teachers (all levels) with More Planning Time		
S	2	Staffing - Spec Ed	Increase in Support Staff -- Diagnosticians, Speech Pathologist, Elementary Counselors and LSSPs		
S	3	Staffing - Spec Ed	Special Ed Staffing -- ARDS, IEPs-Driven Support Special Ed Staff		
S	4	Staffing - Spec Ed	Special Ed Staffing -- Para's		
S	5	Staffing - Spec Ed	ARD Facilitator (Campus Based)		
S	6	Staffing - Spec Ed	Staffing for SPED Based on Need		
S	7	Staffing - Spec Ed	Classroom Support (SpEd)		
S	8	Staffing - Specialists	Math Specialists Full Time @ Middle School		
S	9	Staffing - Specialists	Math Specialists at All Elementary Campuses		
S	10	Staffing - Specialists	Reading Specialists at All Elementary Campuses		
S	11	Staffing - Specialists	Math/Reading Specialist at Each School - two different people		
S	12	Staffing - Specialists	Reading Specialist -- Secondary - Review Ratio		
S	13	Staffing - Specialists	Math Specialists -- Secondary-Review Ratio		
S	14	Staffing - Specialists	Science Specialist		
S	15	Staffing - Specialists	Full Time Specialists -- Bilingual		
S	16	Staffing - Specialists	Interventionists		
S	17	Staffing - Specialists	Dedicated Instructional Coaches for Every Campus		
S	18	Staffing - Specialists	$ for Programs for Students with Learning Gaps -- Like Specialists		
S	19	Staffing - Other Campus	Dedicated Substitutes (Each Campus)		
S	20	Staffing - Other Campus	Counselors		
S	21	Staffing - Other Campus	Adjunct Staff in Art		
S	22	Staffing - Other Campus	Testing Facilitators - all levels		
S	23	Staffing - Other Campus	Testing Coordinator/Facilitor Elementary		
S	24	Staffing - Other Campus	Social Workers		
S	25	Staffing - Other Campus	HR, Tech Center		
S	26	Staffing - Other Campus	Smaller Classes @ All Levels		
S	27	Staffing - Other Campus	Additional Credits for MS & HS (Block Scheduling or Extending Day)		
S	28	Staffing - Other Campus	Para's, Custodians		
S	29	Staffing - Other Campus	Classroom Aides in Kinder -- Classrooms with Lots of Kids		
S	30	Staffing - Other Campus	Subs -- More and Able to Cover More Jobs		
S	31	Staffing - Other Campus	Review Clerical Staff & Job Titles at Elementary		
S	32	Staffing - Other Campus	ADA Clersks & 2nd Attendance Clerks for Secondary Campuses		
S	33	Staffing - Other Campus	Larger Campuses Have Discretion to Hire Additional Aide or Counselor, etc…. To Meet Needs of Campus		
S	34	Staffing - non campus	Additional Staff for Central Office to Support campuses		
S	35	Staffing - non campus	Skilled Workers, Craftsmen and Technical Skill Job		
S	36	Staffing - non campus	NEW ITEM - online learning facilitator for high schools		

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		Area	**Need**	**Group**	**Overall**
T	1	Technology	Spedman (Update or Replacement)		
T	2	Technology	Full-time Support in Admin		
T	3	Technology	Tech Support @ School Level (on-site)		
T	4	Technology	User Friendly DATA Management System for CFAS/Tracking Student Performance		
T	5	Technology	Updated Technology -- Hardware (Computers, printers, projectors, calculators, scanners, Training) & support		
T	6	Technology	More Support for Individual Campuses (Computers, Printers)		
T	7	Technology	R & I, Wifi, ITS		
T	8	Technology	Operational Funds (Parts)		
T	9	Technology	Updated Technology -- Software - training & support		
T	10	Technology	Equitable Technology Across District / Standard Technology in Every School - redistribution		
T	11	Technology	Standardized List of Minimum Technology for Each Grade Level		
T	12	Technology	Better Technology Infrastructure		
T	13	Technology	Paperless Infrastructure		
T	14	Technology	Strategic Planning -- IT Needs		
T	15	Technology	Tecnology Replacement Plan		
T	16	Technology	$ for Textbooks or Updated On-Line Resources		
T	17	Technology	Elementary Electronic Digital Progress Reports & Report Cards		
T	18	Technology	iPads for Special Ed Classrooms		
T	19	Technology	Technology for Students and Teachers		
T	20	Technology	Virtual Technology Based Trainings (More Webinars)		
T	21	Technology	Streamline POs		
T	22	Technology	Increase Programs (ACA/GT, etc) in Campuses to Decrease Transportation Costs		
T	23	Technology	More Money in Budget for Supplies (i.e. Start-up Funds)		
F	1	Facilities	Equity in School Facilities (Physical Property)		
F	2	Facilities	Parking Lot Maintenance/Upgrade		
F	3	Facilities	Campus Security/Enhance Student & Staff Safety (Vestibules, fences, lighting & Cameras)		
F	4	Facilities	**Security - now combined with F3**		
F	5	Facilities	Building Upgrades		
F	6	Facilities	HVAC - Facilities Updates		
F	7	Facilities	Temporary Buildings - Fixed & Maintained		
F	8	Facilities	Additional Extermination		
F	9	Facilities	Refurbishing Facilities -- Cleaning - Power washing - Painting - Furniture - Technology		
F	10	Facilities	Improve Building Maintenance		
F	11	Facilities	Additional Custodians		