

FORT BEND I.S.D.

2014-2015 PROPOSED BUDGET

JUNE 9, 2014

**FORT BEND ISD
PROPOSED BUDGET
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2014-2015**

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**Fort Bend Independent School District
Budget Assumptions
2014-2015**

#	Property Tax	
1	Maintenance & Operations Tax Rate	\$ 1.04
2	Debt Service Tax Rate	\$ 0.30
3	Total Tax Rate	\$ 1.34
4		
5	Net assessed taxable value (Billion)	\$ 28.4
6	Freeze adjusted taxable value (i.e. net taxable value less frozen property value Billion)	\$ 26.1
7	Collection rate	99.0%
8		
9	Enrollment	
10	Projected enrollment (including pre-K numbers that do not yield a full ADA)	71,992
11	Projected enrollment - Headstart / Early Childhood (do not yield ADA)	325
12	Total enrollment	72,317
13		
14	Average Daily Attendance (ADA)	68,658
15	Percent Attendance	95.4%
16		
17	Personnel	
18	Net change in positions	452.0
19	Campus Staffing	\$ 23,245,607
20	Non-Campus Staffing & Non-Campus Staffing Reclassification	\$ 4,869,082
21	Stipend Adjustments	\$ 441,000
22	Salary Equity Adjustments	\$ 880,860
23		
24	District's monthly contribution toward medical insurance premiums is currently at \$532.	\$ 36,553,900
25		
26	Campus basic allotment (per pupil)	
27	High School	\$ 107.00
28	Middle School	\$ 101.00
29	Elementary School	\$ 97.00
30	At-Risk - High School (20% of the Basic Allotment + \$10,000)	\$ 21.40
31	At-Risk - Middle School (20% of the Basic Allotment + \$6,000)	\$ 20.20
32	At-Risk - Elementary School (20% of the Basic Allotment + \$1,500)	\$ 19.40
33		
34	Campus allocations will be adjusted at PEIMS Snapshot Date if the actual enrollment varies by more than 10 percent from the budgeted projection.	
35		
36	Food Service	
37	Currently there is no proposed increase in food service meal prices for the 2014-15 school year.	
38		
39	Debt Service	
40	The tax rate is projected to remain at \$.30 which is the same rate the District has adopted for the previous four fiscal years.	

**FORT BEND ISD
COMPARISON BETWEEN 2013 - 2014 AND
2014 - 2015 GENERAL FUND BUDGET
BY DEPARTMENT
\$000s**

	2013-2014 Adopted Budget	2014-2015 Proposed Budget	Change	Comments
REVENUE				
Property Taxes:				
Current Taxes	\$ 259,603	\$ 291,296	\$ 31,693	9% increase in property values. Taxable Value \$28.4B, 99.0% collection.
Prior Year Taxes	4,000	3,500	(500)	2013-14 collections were less than budget.
Tax Penalty & Interest	2,000	1,751	(249)	
Investment Income	500	515	15	
Other Local Income	11,899	13,252	1,353	Various other increase (Extended Day tuitions, Rental Income, Athletic Events, Gifts & Bequests)
State Funding	213,587	249,821	36,234	1,460 more students and 95.4% ADA. TRS Supplement (one-time) \$4.6M
Federal Revenue	5,570	6,375	805	
Total Revenues	\$ 497,159	\$ 566,510	\$ 69,351	
EXPENSES				
Board	\$ 98	\$ 98	-	
Campus Budgets	7,738	8,759	1,021	1,460 additional students and increases campus allotment.
Community Relations	779	779	-	
Finance (Includes \$500k contingency)	9,872	9,872	-	
Human Resources	1,327	1,959	632	Increase for additional mentors for new teachers, Capturing Kids Hearts for Marshall feeder pattern, University of Kansas - Center for Research on Learning.
Legal	872	957	85	Our In-House Counsel that managed student issues (general and special education) is no longer with us. Increase in legal guidance provided by outside counsel.
Police	826	926	100	Increase for parts and labor to repair all Life Safety Systems, vehicle for investigations, uniforms and equipment's for future officers, vehicles fuel, mobile radios, cell phones.
Student Affairs	338	338	-	
Superintendent	140	140	-	
Support Services	32,364	32,789	425	Increase to cover costs associated with move of waste contract from WCA to Republic Services, playground impact material, athletic grounds supplies.
Tax	2,200	2,250	50	
Technology	6,814	7,454	640	Increase bandwidth for 2G-4G, ATEC - Carrying cabling for campuses/departments. Increase for SchoolMessenger data hosting and SMS charges, Cisco replacement phones, VMWare Vsphere (Netsync).
C&I Departments				
Athletics (Gross Cost)	2,046	2,647	601	Upgrade weight rooms in rotation, budget has not been sufficient to supply all necessities to support the programs (uniforms, balls, goals, nets, bats etc...)
C&I	4,469	5,088	619	Various others - Curriculum & Instruction/School Leadership has over 20 departments within its Divisional structure
CTE	1,922	2,152	230	Required purchase of materials for new program initiative
Fine Arts	1,412	2,410	998	Additional budget expenditures cover costs currently paid by boosters or student/parent fees and most are related to the marching band activity: drill writing, music arranging, consultants, etc. Also increase to transportation fees
Special Education	1,048	1,048	-	
Student Services	438	438	-	
Summer School	588	1,058	470	Added more summer school sites to make sure all student has access.
Payroll	421,868	480,538	58,670	Added positions, 4% pay increase, increase in medical contribution, stipends, increase in TRS.
Total Expenses	\$ 497,159	\$ 561,700	\$ 64,541	
Excess (Deficiency) of Revenues over Expenditures	\$ -	\$ 4,810	\$ 4,810	
Assignment of Fund Balance	25,201	25,201	-	
Beginning Unassigned Fund Balance	132,157	145,257	13,100	
Ending Unassigned Fund Balance	\$ 145,257	\$ 150,067	\$ 4,810	
Days of Operating Fund Balance	107	98	(9)	Board policy 90 days.
Average Daily Cash Disbursement	\$ 1,362	\$ 1,539	\$ 177	

**FORT BEND ISD
GENERAL FUND - THREE YEAR BUDGET COMPARISON
BY DEPARTMENT
\$000s**

	2012 - 2013 Adopted Budget	2013 - 2014 Adopted Budget	2014 - 2015 Proposed Budget
REVENUE			
Property Taxes:			
Current Taxes	\$ 243,127	\$ 259,603	\$ 291,296
Prior Year Taxes	4,500	4,000	3,500
Tax Penalty & Interest	2,500	2,000	1,751
Investment Income	500	500	515
Other Local Income	10,011	11,899	13,252
State Funding	215,274	213,587	249,821
Federal Revenue	5,470	5,570	6,375
Total Revenues	\$ 481,382	\$ 497,159	\$ 566,510
EXPENSES			
Board	\$ 98	\$ 98	\$ 98
Campus Budgets	7,350	7,738	8,759
Community Relations	367	779	779
Finance (Includes \$500k contingency)	9,609	9,872	9,872
Human Resources	834	1,327	1,959
Legal	567	872	957
Police	671	826	926
Student Affairs	-	338	338
Superintendent	140	140	140
Support Services	30,985	32,364	32,789
Tax	1,900	2,200	2,250
Technology	5,119	6,814	7,454
C&I Departments			
Athletics (Gross Cost)	2,046	2,046	2,647
C&I	4,473	4,469	5,088
CTE	1,487	1,922	2,152
Fine Arts	1,311	1,412	2,410
Special Education	1,048	1,048	1,048
Student Services	438	438	438
Summer School	537	588	1,058
Payroll	412,402	421,868	480,538
Total Expenses	\$ 481,382	\$ 497,159	\$ 561,700
Excess (deficiency) of Revenues over Expenditures	\$ -	\$ -	\$ 4,810
Assignment of Fund Balance	38,301	25,201	25,201
Beginning Unassigned Fund Balance	124,550	132,157	145,257
Ending Unassigned Fund Balance	\$ 132,157	\$ 145,257	\$ 150,067
Days of Operating Fund Balance	100	107	98
Average Daily Cash Disbursement	\$ 1,319	\$ 1,362	\$ 1,539

FORT BEND ISD
GENERAL FUND BUDGET COMPARISON
BY FUNCTIONS
2013-2014 Versus 2014-2015

	PROJECTED ACTUAL 2013-2014	Percent	PROPOSED BUDGET 2014-2015	Percent	Change
Current Taxes	\$ 263,061,170	49.3%	\$ 291,295,691	51.4%	\$ 28,234,521
Prior Year Taxes	3,500,000	0.7%	3,500,000	0.6%	-
Tax Penalty & Interest	1,800,000	0.3%	1,751,000	0.3%	(49,000)
Investment Income	500,000	0.1%	515,000	0.1%	15,000
Other Local Income	13,847,118	2.6%	13,253,300	2.3%	(593,818)
State Funding	243,731,915	45.7%	249,820,661	44.1%	6,088,746
Federal Projects	7,027,093	1.3%	6,375,000	1.1%	(652,093)
TOTAL REVENUES	\$ 533,467,296	100.0%	\$ 566,510,652	100.0%	\$ 33,043,356

FUNCTION

11 - Instruction	\$ 306,967,862	61.4%	\$ 345,179,310	61.5%	\$ 38,211,448
12 - Instructional Resources & Media	6,521,191	1.3%	8,018,312	1.4%	1,497,121
13 - Curriculum & Instr. Staff Development	5,594,160	1.1%	7,670,039	1.4%	2,075,879
21 - Instructional Leadership	5,136,121	1.0%	6,178,351	1.1%	1,042,230
23 - School Leadership	30,748,311	6.1%	34,185,917	6.1%	3,437,606
31 - Guidance, Counseling & Evaluation Services	20,975,188	4.2%	25,107,627	4.5%	4,132,439
32 - Social Work Services	618,956	0.1%	695,508	0.1%	76,552
33 - Health Services	6,382,020	1.3%	7,269,161	1.3%	887,141
34 - Student Transportation	17,075,081	3.4%	18,918,265	3.4%	1,843,184
36 - Extracurricular Activities	10,505,680	2.1%	11,685,873	2.1%	1,180,193
41 - General Administration	12,706,071	2.5%	13,162,019	2.3%	455,948
51 - Maintenance & Operation	53,312,552	10.7%	56,576,447	10.1%	3,263,895
52 - Security & Monitoring Services	5,270,723	1.1%	5,997,212	1.1%	726,489
53 - Technology	9,757,412	2.0%	11,677,125	2.1%	1,919,713
61 - Community Services	5,743,274	1.1%	6,611,016	1.2%	867,742
81 - Facilities Acquisition & Construction	261,949	0.1%	25,000	0.0%	(236,949)
93 - Payments to Coop for Electricity	498,530	0.1%	493,470	0.1%	(5,060)
99 - Other Government Charges	2,200,000	0.4%	2,250,000	0.4%	50,000
Total Expenses	\$ 500,275,081	100.0%	\$ 561,700,652	100.0%	\$ 61,425,571
Excess (Deficiency) of Revenues over Expenditures	33,192,215		4,810,000		(28,382,215)
Other Financing Sources (Uses)					
Transfer to Fund 6XX (Capital Projects)	(22,937,331)				22,937,331
Transfer to Fund 753 (self-insured health insurance)	(10,254,884)				10,254,884
Net Change in Fund Balance	\$ -		\$ 4,810,000		\$ 4,810,000

EXPENDITURES BY OBJECT					
6100 - Salaries & Benefits	\$ 429,750,411	85.9%	\$ 484,861,986	86.3%	\$ 55,111,575
6200 - Contracted Services	32,942,551	6.6%	37,514,751	6.7%	4,572,200
6300 - Supplies & Materials	25,481,881	5.1%	26,134,160	4.7%	652,279
6400 - Expenses & Fees	10,121,372	2.0%	12,362,875	2.2%	2,241,503
6600 - Capital Outlay	1,978,866	0.4%	826,880	0.1%	(1,151,986)
TOTAL EXPENDITURES	\$ 500,275,081	100.0%	\$ 561,700,652	100.0%	\$ 61,425,571

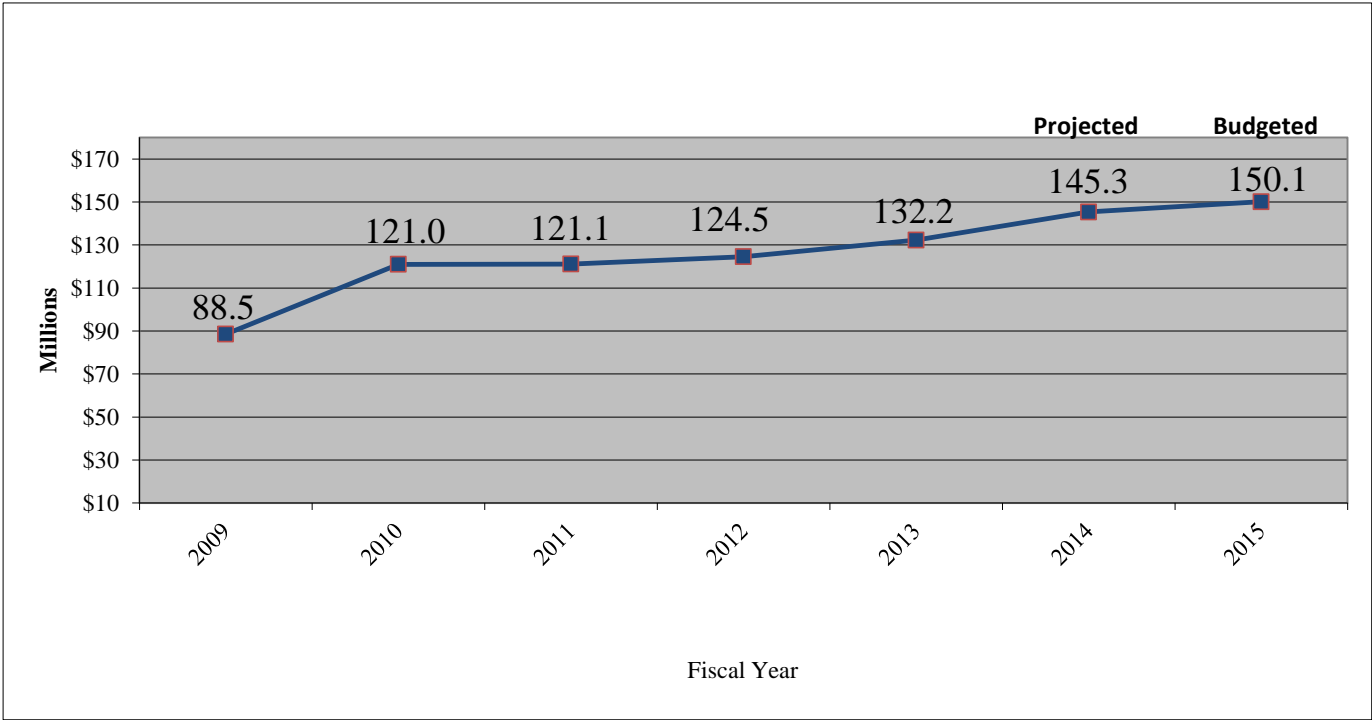
**FORT BEND ISD
EXPENDITURES SORTED BY FUNCTION AND MAJOR OBJECT
GENERAL FUND
2014-2015**

Function	Payroll Costs 61xx	Professional & Contracted Services 62xx	Supplies & Materials 63xx	Other Operating Costs 64xx	Capital Outlay 66xx	Total
Instruction (11)	\$ 331,281,813	\$ 2,734,670	\$ 9,050,289	\$ 1,989,538	\$ 123,000	\$ 345,179,310
Instructional Resources & Media Services (12)	6,765,192	205,424	1,026,556	21,140	-	8,018,312
Curriculum & Instructional Staff Development (13)	5,350,655	807,606	575,060	928,718	8,000	7,670,039
Instructional Leadership (21)	5,455,812	101,250	381,972	239,317	-	6,178,351
School Leadership (23)	33,219,021	233,197	304,784	428,915	-	34,185,917
Guidance/Counseling/Evaluation Services (31)	23,331,808	195,939	1,391,908	187,972	-	25,107,627
Social Work Services (32)	674,303	10,000	2,675	8,530	-	695,508
Health Services (33)	6,877,727	208,402	152,245	30,787	-	7,269,161
Student Transportation (34)	14,286,065	645,250	3,726,200	260,750	-	18,918,265
Extracurricular Activities (36)	6,876,571	1,067,935	1,935,632	1,755,735	50,000	11,685,873
General Administration (41)	8,893,739	2,117,466	679,609	1,411,205	60,000	13,162,019
Plant Maintenance & Operations (51)	24,818,312	22,777,621	4,826,129	3,672,385	482,000	56,576,447
Security and Monitoring Services (52)	5,159,794	356,625	376,670	60,243	43,880	5,997,212
Data Processing Services (53)	6,709,891	3,363,816	1,383,848	184,570	35,000	11,677,125
Community Services (61)	5,161,283	439,550	320,583	689,600	-	6,611,016
Facilities Acquisition & Construction (81)	-	-	-	-	25,000	25,000
Intergovernmental Charges (93)	-	-	-	493,470	-	493,470
Tax Appraisal Service (99)	-	2,250,000	-	-	-	2,250,000
Total	\$ 484,861,986	\$ 37,514,751	\$ 26,134,160	\$ 12,362,875	\$ 826,880	\$ 561,700,652

**FORT BEND ISD
EXPENDITURES BY MAJOR FUNCTION
GENERAL FUND**

	Projected Budget 2013-14	Percent of Budget	Proposed Budget 2014-15	Percent of Budget
Instruction and Instructional-Related Services				
Instruction (11)	\$ 306,967,862	61.4%	\$ 345,179,310	61.5%
Instructional Resources & Media Services (12)	6,521,191	1.3%	8,018,312	1.4%
Curriculum & Instructional Staff Development (13)	5,594,160	1.1%	7,670,039	1.4%
Subtotal	\$ 319,083,213	63.8%	\$ 360,867,661	64.2%
Instructional and School Leadership				
Instructional Leadership (21)	\$ 5,136,121	1.0%	\$ 6,178,351	1.1%
School Leadership (23)	30,748,311	6.1%	34,185,917	6.1%
Subtotal	\$ 35,884,432	7.2%	\$ 40,364,268	7.2%
Support Services - Student				
Guidance/Counseling/Evaluation Services (31)	\$ 20,975,188	4.2%	\$ 25,107,627	4.5%
Social Work Services (32)	618,956	0.1%	695,508	0.1%
Health Services (33)	6,382,020	1.3%	7,269,161	1.3%
Student Transportation (34)	17,075,081	3.4%	18,918,265	3.4%
Extracurricular Activities (36)	10,505,680	2.1%	11,685,873	2.1%
Subtotal	\$ 55,556,925	11.1%	\$ 63,676,434	11.3%
Administrative Support Services				
General Administration (41)	\$ 12,706,071	2.5%	\$ 13,162,019	2.3%
Support Services - Non-Student Based				
Plant Maintenance & Operations (51)	\$ 53,312,552	10.7%	\$ 56,576,447	10.1%
Security and Monitoring Services (52)	5,270,723	1.1%	5,997,212	1.1%
Data Processing Services (53)	9,757,412	2.0%	11,677,125	2.1%
Subtotal	\$ 68,340,687	13.7%	\$ 74,250,784	13.2%
Ancillary Services				
Community Services (61)	\$ 5,743,274	1.15%	\$ 6,611,016	1.18%
Capital Outlay				
Facilities Acquisition & Construction (81)	\$ 261,949	0.1%	\$ 25,000	0.0%
Payments to Fiscal Agent				
Intergovernmental Charges (93)	\$ 498,530	0.1%	\$ 493,470	0.1%
Tax Appraisal				
Tax Appraisal Service (99)	\$ 2,200,000	0.4%	\$ 2,250,000	0.4%
Total	\$ 500,275,081	100.0%	\$ 561,700,652	100.0%

**FORT BEND ISD
UNASSIGNED GENERAL FUND BALANCE HISTORY
2014-2015 PROPOSED BUDGET**



**FORT BEND ISD
COMPARISON OF GENERAL FUND BALANCE
2013-14 VERSUS 2014-15**

	2013-2014 PROJECTED ACTUAL	2014-2015 PROPOSED BUDGET	INCREASE/ (DECREASE)
Total Revenues	\$ 533,467,296	\$ 566,510,652	\$ 33,043,356
Total Expenditures	500,275,081	561,700,652	61,425,571
Excess (Deficiency) of Revenues over Expenditures	\$ 33,192,215	\$ 4,810,000	\$ (28,382,215)
<u>Other Financing Sources (Uses)</u>			
Transfer to Fund 6XX (Capital Projects)	(22,937,331)	-	22,937,331
Transfer to Fund 753 (self-insured health insurance)	(10,254,884)	-	10,254,884
Budgeted Net Change in Fund Balance	\$ -	\$ 4,810,000	\$ 4,810,000
Forecasted Additional Change in Fund Balance			-
Commitment and Assignment of Fund Balance*	25,200,793	25,200,793	-
Unassigned Fund Balance	145,257,096	150,067,096	4,810,000
Total Ending Fund Balances	\$ 170,457,889	\$ 175,267,889	\$ 4,810,000
Days of Operations in Fund Balance (Board policy is 90 days of Unassigned Fund Balance)	106	98	(8)

***Commitment and Assignment of fund balance recommendation goes as follow: \$8,867,000 Major Maintenance/Repair, \$5,000,000 Instructional Materials, \$8,000,000 Encumbered Purchase Orders, and \$3,333,793 Inventories/Prepaid Items.**

FORT BEND ISD EMPLOYEE COMPENSATION ADJUSTMENTS 2014-2015

Pay Adjustments

Employees Paid on the Teachers' Salary Schedule

The salary increase for all teachers, based on the approved salary scale, includes percentage raises from 4.0% to 8.6% for 2014-15. The estimated cost of the teacher increase is \$14.1M. The approved scale is included in this

We based the salary proposal on data that shows 55% of our teaching staff is currently in years 0-10, yet that same group accounts for 77% of our turnover. Turnover is costly to the district and has a negative impact on instruction. We understand that pay is not the only factor that must be addressed when attempting to reduce turnover, but it is important. Currently our pay schedule lags behind most area districts in the early years, but we lead other districts in higher years. That is why we chose to focus our adjustments for our salary schedule on the earlier years. Other area districts are adopting a \$50,000 starting salary. As stewards of taxpayer funds, we are trying to balance our desire to pay our employees at the top of the market, to maintain equity and be frugal with taxpayer funds.

Employees Other Than Those Paid on the Teachers' Salary Schedule

The salary increase for non-teacher salaries will be 4.0% of their respective mid-point. The estimated cost of the increase for non-teaching staff is \$5.4M.

Stipend Adjustments

As a result of our recent 2013-14 TASB salary study, we are adjusting many stipends. Bilingual stipends will change from \$3,000 to \$4,000 for a total cost of \$150,000. Many Academic, Fine Arts & Athletic stipends will increase between \$50 to \$1,080 per year for a total cost of \$291,000. The new stipend amounts are included in this document.

Market/Equity Adjustments

Based on the market analysis from the TASB study, numerous positions were moved to different pay structures/scales. The realignment in pay structures adversely affected the incumbents in these positions creating a negative impact as it relates to internal equity and peer salary comparisons. The realignment also caused unequal proportions in relation to the mid-point ratio for incumbents. Positions recommended for these adjustments include Counselors, Nurses, Athletic Trainers, Accounting Specialists & Clerks, Bookkeepers, Attendance Clerks, Electrical Technicians. and Child Nutrition Supervisors.

Additionally, each year Human Resources reviews positions for market based adjustments based on market data. Positions recommended for market adjustments include Assistant & Associate Principals, and Coaches. The estimated cost for all Market/Equity Adjustments \$870,000.

**Proposed Teacher Salary Schedule - Fort Bend ISD
2014-2015
SCHOOL YEAR**

2014-2015 Years Of Experience	BA 2013-2014	Net Pay Increase	BA 2014-2015	Salary % Increase
0	\$46,750	\$3,250	\$50,000	6.95%
1	\$47,150	\$3,750	\$50,500	8.02%
2	\$47,550	\$3,850	\$51,000	8.17%
3	\$47,950	\$3,950	\$51,500	8.31%
4	\$48,353	\$4,050	\$52,000	8.45%
5	\$48,933	\$4,147	\$52,500	8.58%
6	\$49,994	\$4,067	\$53,000	8.31%
7	\$50,524	\$3,506	\$53,500	7.01%
8	\$51,161	\$3,476	\$54,000	6.88%
9	\$51,691	\$3,339	\$54,500	6.53%
10	\$51,904	\$3,309	\$55,000	6.40%
11	\$52,519	\$3,471	\$55,375	6.69%
12	\$53,012	\$3,231	\$55,750	6.15%
13	\$54,049	\$3,113	\$56,125	5.87%
14	\$54,250	\$2,451	\$56,500	4.53%
15	\$54,716	\$2,625	\$56,875	4.84%
16	\$55,339	\$2,409	\$57,125	4.40%
17	\$55,838	\$2,214	\$57,553	4.00%
18	\$56,584	\$2,234	\$58,072	4.00%
19	\$57,309	\$2,263	\$58,847	4.00%
20	\$58,313	\$2,292	\$59,601	4.00%
21	\$59,316	\$2,333	\$60,646	4.00%
22	\$60,053	\$2,373	\$61,689	4.00%
23	\$60,831	\$2,402	\$62,455	4.00%
24	\$61,607	\$2,433	\$63,264	4.00%
25	\$62,405	\$2,464	\$64,071	4.00%
26+	\$62,405	\$2,496	\$64,901	4.00%
AVG.	\$54,093	\$3,018	\$56,531	5.78%

Extra Duty Stipends 2014-2015

	2013-14 Amount	2014-15 Amount	Difference
High School - Academic Stipends			
Academic Decathlon	\$ 3,000	\$ 3,000	\$ -
AVID Site Coordinator	\$ 1,000	\$ 1,000	\$ -
Broadcasting	\$ 1,000	\$ 1,000	\$ -
Counselor - Lead	\$ 2,000	\$ 2,000	\$ -
Department Head	\$ 3,000	\$ 3,000	\$ -
Department Head Extra Courses (> 15)	\$ 750	\$ 750	\$ -
Department Head Extra Courses (9-15)	\$ 375	\$ 375	\$ -
Team Lead (Alternative Learning Center)	\$ 500	\$ 500	\$ -
National Honor Society	\$ 950	\$ 1,000	\$ 50
Newspaper	\$ 1,425	\$ 1,425	\$ -
Night Lab Per AP Section	\$ 1,250	\$ 1,250	\$ -
Night Labs (2)	\$ 2,500	\$ 2,500	\$ -
Night Labs (3 or more)	\$ 5,000	\$ 5,000	\$ -
Octathlon	\$ 1,500	\$ 1,500	\$ -
PALS	\$ 750	\$ 750	\$ -
Speech / Debate	\$ 3,800	\$ 3,900	\$ 100
Speech / Debate Assistant	\$ 2,000	\$ 2,000	\$ -
Student Council	\$ 1,150	\$ 1,150	\$ -
Yearbook	\$ 1,625	\$ 1,700	\$ 75
UIL Campus Coordinator	\$ 625	\$ 750	\$ 125
UIL Coach (1st Event)	\$ 400	\$ 400	\$ -
UIL Coach (Each Additional Event)	\$ 200	\$ 200	\$ -
High School - Fine Arts Stipends			
Band Director	\$ 11,070	\$ 12,150	\$ 1,080
Band Director - Assistant	\$ 7,735	\$ 8,500	\$ 765
Choir Director	\$ 5,330	\$ 5,500	\$ 170
Choir Director - Assistant	\$ 3,750	\$ 4,000	\$ 250
Drama	\$ 4,000	\$ 4,500	\$ 500
Drama / Speech	\$ 4,250	\$ 4,500	\$ 250
Drill Team Director	\$ 6,750	\$ 7,500	\$ 750
Drill Team Director - Assistant	\$ 3,200	\$ 3,400	\$ 200
Orchestra Director	\$ 6,060	\$ 6,980	\$ 920
Orchestra Director - Assistant	\$ 3,880	\$ 4,800	\$ 920
High School - School Spirit Stipends			
Cheerleader Varsity	\$ 3,495	\$ 3,750	\$ 255
Cheerleader JV HS	\$ 1,750	\$ 1,750	\$ -
Pep Squad	\$ 1,250	\$ 1,250	\$ -
Middle School Academic Stipends			
Academic Pentathlon	\$ 500	\$ 500	\$ -
AVID Site Coordinator	\$ 1,000	\$ 1,000	\$ -
Department Head	\$ 2,500	\$ 2,500	\$ -
Department Head Extra Courses (> 15)	\$ 750	\$ 750	\$ -
Department Head Extra Courses (9-15)	\$ 375	\$ 375	\$ -
Math Counts	\$ 2,000	\$ 2,000	\$ -
National Honor Society	\$ 675	\$ 750	\$ 75
Newspaper / Yearbook	\$ 750	\$ 750	\$ -
PALS	\$ 750	\$ 750	\$ -
Speech	\$ 625	\$ 750	\$ 125
Student Council	\$ 625	\$ 750	\$ 125

Extra Duty Stipends 2014-2015

	2013-14 Amount	2014-15 Amount	Difference
<u>Middle School - Fine Arts Stipends</u>			
Band Director	\$ 5,750	\$ 5,750	\$ -
Band Director - Assistant	\$ 3,750	\$ 3,750	\$ -
Choir Director	\$ 3,250	\$ 3,500	\$ 250
Choir Director - Assistant	\$ 1,500	\$ 1,500	\$ -
Dance Instructor	\$ 700	\$ 700	\$ -
Orchestra Director	\$ 4,180	\$ 4,800	\$ 620
Theater Instructor	\$ 1,750	\$ 2,000	\$ 250
<u>Middle School Spirit</u>			
Cheerleader	\$ 1,600	\$ 1,600	\$ -
Pep Squad	\$ 525	\$ 525	\$ -
<u>Elementary Stipends</u>			
Bilingual Stipend	\$ 3,000	\$ 4,000	\$ 1,000
National Honor Society ES	\$ 300	\$ 300	\$ -
Safety Patrol ES	\$ 500	\$ 500	\$ -
Team Leader ES	\$ 1,000	\$ 1,000	\$ -
<u>Elementary - Fine Arts Stipends</u>			
Choir ES	\$ 750	\$ 750	\$ -
<u>District Level Stipends</u>			
Masters Degree (Assigned Subject Area)	\$ 1,100	\$ 1,100	\$ -
Doctorate Degree (Assigned Subject Area)	\$ 2,200	\$ 2,200	\$ -
National Board Certification	\$ 1,000	\$ 1,000	\$ -
Nurse Supervisor	\$ 1,000	\$ 1,000	\$ -
Lead Nurse	\$ 2,000	\$ 2,000	\$ -
<u>Fine Arts - District Level</u>			
Art Facilitator	\$ 3,000	\$ 3,000	\$ -
Band Facilitator	\$ 3,000	\$ 3,000	\$ -
Choir Facilitator	\$ 2,000	\$ 2,000	\$ -
Dance Facilitator	\$ 2,000	\$ 2,000	\$ -
<u>Speech Pathology</u>			
Speech Pathology (80% - four day week)	\$ 3,200	\$ 3,200	\$ -
Speech Pathology (62%)	\$ 2,480	\$ 2,480	\$ -
Speech Pathology Retention Bonus (2 Years)	\$ 1,500	\$ 1,500	\$ -
<u>Brazoria-Fort Bend Regional Day School Program for the Deaf</u>			
Audiologist	\$ 1,500	\$ 1,500	\$ -
Audiologist - Deaf Co-Op ASHA Certified	\$ 2,000	\$ 2,000	\$ -
Interpreter/Aides - Level 1 Certification	\$ 2,000	\$ 2,000	\$ -
Interpreter/Aides - Level 2 Certification	\$ 2,500	\$ 2,500	\$ -
Interpreter/Aides - Level 3 Certification	\$ 3,000	\$ 3,000	\$ -
Speech Pathologist	\$ 1,500	\$ 1,500	\$ -
Speech Pathologist - ASHA Certification	\$ 2,000	\$ 2,000	\$ -
Speech Pathologist - Sign Language Skills	\$ 1,500	\$ 1,500	\$ -

Extra Duty Stipends 2014-2015

	2013-14 Amount	2014-15 Amount	Difference
High School Athletics	STIPEND W/CDL	STIPEND W/CDL	Difference
Football Defensive Coordinator	\$ 8,000	\$ 9,000	\$ 1,000
Football Offensive Coordinator	\$ 8,000	\$ 9,000	\$ 1,000
Football Assistant Head	\$ 7,745	\$ 8,000	\$ 255
Football Varsity Assistant	\$ 6,750	\$ 7,000	\$ 250
Football Junior Varsity	\$ 6,165	\$ 6,500	\$ 335
Football Junior Varsity Assistant	\$ 6,040	\$ 6,250	\$ 210
Football Sophomore	\$ 5,990	\$ 6,250	\$ 260
Football Sophomore Assistant	\$ 5,750	\$ 6,000	\$ 250
Football Freshman	\$ 5,750	\$ 6,000	\$ 250
Football Freshman Assistant	\$ 5,695	\$ 5,800	\$ 105
Baseball Sophomore	\$ 2,350	\$ 2,500	\$ 150
Baseball Varsity Head	\$ 4,510	\$ 5,000	\$ 490
Basketball Sophomore	\$ 3,500	\$ 3,550	\$ 50
Basketball Freshman	\$ 2,450	\$ 2,500	\$ 50
Basketball Varsity	\$ 7,250	\$ 7,800	\$ 550
Basketball Junior Varsity	\$ 4,210	\$ 4,500	\$ 290
Cross Country	\$ 3,450	\$ 4,000	\$ 550
Golf	\$ 4,095	\$ 4,500	\$ 405
Campus Athletic Coordinator	\$ 2,175	\$ 2,350	\$ 175
Soccer Freshman	\$ 1,750	\$ 2,000	\$ 250
Soccer Varsity	\$ 4,800	\$ 5,000	\$ 200
Soccer Junior Varsity	\$ 3,275	\$ 3,500	\$ 225
Softball Assistant	\$ 3,000	\$ 3,000	\$ -
Softball Varsity	\$ 4,510	\$ 5,000	\$ 490
Softball Junior Varsity	\$ 2,850	\$ 2,850	\$ -
Swimming Assistant	\$ 3,085	\$ 3,500	\$ 415
Swimming Head	\$ 5,350	\$ 5,700	\$ 350
Tennis Assistant (Semester)	\$ 1,105	\$ 1,250	\$ 145
Tennis Assistant (Year)	\$ 2,215	\$ 2,500	\$ 285
Tennis Varsity	\$ 5,450	\$ 5,700	\$ 250
Tennis Spring	\$ 2,850	\$ 2,850	\$ -
Track Assistant	\$ 2,600	\$ 2,850	\$ 250
Track Varsity	\$ 4,200	\$ 4,500	\$ 300
Trainer Assistant	\$ 7,560	\$ 7,560	\$ -
Trainer	\$ 8,110	\$ 8,110	\$ -
Volleyball Freshman	\$ 3,815	\$ 4,000	\$ 185
Volleyball Varsity	\$ 6,530	\$ 7,000	\$ 470
Volleyball Junior Varsity	\$ 4,300	\$ 5,000	\$ 700
Middle School			
Basketball Assistant	\$ 2,500	\$ 2,500	\$ -
Basketball Head	\$ 2,500	\$ 2,500	\$ -
Football Assistant	\$ 3,730	\$ 3,730	\$ -
Football Head	\$ 4,190	\$ 4,500	\$ 310
Campus Athletic Coordinator	\$ 900	\$ 1,000	\$ 100
Tennis	\$ 1,200	\$ 1,500	\$ 300
Track	\$ 2,050	\$ 2,300	\$ 250
Volleyball	\$ 2,250	\$ 2,500	\$ 250

FORT BEND ISD
RECOMMENDED CAMPUS STAFFING CHANGES (GENERAL FUND)
SORTED BY POSITION
2014-2015 (Approved April 7, 2014)

#	Campus	Position	Change	Estimated Unit Cost	Total Estimated Cost	Justification
1	Brazos Bend	Teacher K-5	(2.0)	\$ 60,375	\$ (120,750)	Staffing Guidelines
2	Lexington Creek	Teacher K-5	(2.0)	\$ 60,375	\$ (120,750)	Staffing Guidelines
3	Palmer	Teacher K-5	(2.0)	\$ 60,375	\$ (120,750)	Staffing Guidelines
4	Blue Ridge	Teacher K-5	(1.0)	\$ 60,375	\$ (60,375)	Staffing Guidelines
5	Briargate	Teacher K-5	(1.0)	\$ 60,375	\$ (60,375)	Staffing Guidelines
6	Burton	Teacher K-5	(1.0)	\$ 60,375	\$ (60,375)	Staffing Guidelines
7	Colony Meadows	Teacher K-5	(1.0)	\$ 60,375	\$ (60,375)	Staffing Guidelines
8	Glover	Teacher K-5	(1.0)	\$ 60,375	\$ (60,375)	Staffing Guidelines
9	Hunters Glen	Teacher K-5	(1.0)	\$ 60,375	\$ (60,375)	Staffing Guidelines
10	Scanlan Oaks	Teacher K-5	(1.0)	\$ 60,375	\$ (60,375)	Staffing Guidelines
11	Austin Parkway	Teacher K-5	1.0	\$ 60,375	\$ 60,375	Enrollment Growth/ Staffing Guidelines
12	Barrington Place	Teacher K-5	1.0	\$ 60,375	\$ 60,375	Enrollment Growth/ Staffing Guidelines
13	Colony Bend	Teacher K-5	1.0	\$ 60,375	\$ 60,375	Enrollment Growth/ Staffing Guidelines
14	Drabek	Teacher K-5	1.0	\$ 60,375	\$ 60,375	Enrollment Growth/ Staffing Guidelines
15	Fleming	Teacher K-5	1.0	\$ 60,375	\$ 60,375	Enrollment Growth/ Staffing Guidelines
16	Heritage Rose	Teacher K-5	1.0	\$ 60,375	\$ 60,375	Enrollment Growth/ Staffing Guidelines
17	Meadows	Teacher K-5	1.0	\$ 60,375	\$ 60,375	Enrollment Growth/ Staffing Guidelines
18	Mission Glen	Teacher K-5	1.0	\$ 60,375	\$ 60,375	Enrollment Growth/ Staffing Guidelines
19	Parks	Teacher K-5	1.0	\$ 60,375	\$ 60,375	Enrollment Growth/ Staffing Guidelines
20	Sienna Crossing	Teacher K-5	1.0	\$ 60,375	\$ 60,375	Enrollment Growth/ Staffing Guidelines
21	Goodman	Teacher K-5	2.0	\$ 60,375	\$ 120,750	Enrollment Growth/ Staffing Guidelines
22	Holley	Teacher K-5	2.0	\$ 60,375	\$ 120,750	Enrollment Growth/ Staffing Guidelines
23	Ridgegate	Teacher K-5	2.0	\$ 60,375	\$ 120,750	Enrollment Growth/ Staffing Guidelines
24	Sugar Mill	Teacher K-5	2.0	\$ 60,375	\$ 120,750	Enrollment Growth/ Staffing Guidelines
25	Walker Station	Teacher K-5	2.0	\$ 60,375	\$ 120,750	Enrollment Growth/ Staffing Guidelines
26	Mission West	Teacher K-5	3.0	\$ 60,375	\$ 181,125	Enrollment Growth/ Staffing Guidelines
27	Ridgemont	Teacher K-5	3.0	\$ 60,375	\$ 181,125	Enrollment Growth/ Staffing Guidelines
28	Pecan Grove	Teacher K-5	4.0	\$ 60,375	\$ 241,500	Enrollment Growth/ Staffing Guidelines
29	Seguin	Teacher K-5	4.0	\$ 60,375	\$ 241,500	Enrollment Growth/ Staffing Guidelines
30	Cornerstone	Teacher K-5	5.0	\$ 60,375	\$ 301,875	Enrollment Growth/ Staffing Guidelines
31	Jordan	Teacher K-5	5.0	\$ 60,375	\$ 301,875	Enrollment Growth/ Staffing Guidelines
32	Oakland	Teacher K-5	8.0	\$ 60,375	\$ 483,000	Enrollment Growth/ Staffing Guidelines
33	Schiff	Teacher K-5	8.0	\$ 60,375	\$ 483,000	Enrollment Growth/ Staffing Guidelines
34	Commonwealth	Teacher K-5	10.0	\$ 60,375	\$ 603,750	Enrollment Growth/ Staffing Guidelines
35	Dulles MS	Teacher MS	(4.0)	\$ 60,375	\$ (241,500)	Staffing Guidelines
36	Missouri City	Teacher MS	(1.0)	\$ 60,375	\$ (60,375)	Staffing Guidelines
37	Quail Valley MS	Teacher MS	(1.0)	\$ 60,375	\$ (60,375)	Staffing Guidelines
38	Sugar Land	Teacher MS	(1.0)	\$ 60,375	\$ (60,375)	Staffing Guidelines
39	Fort Settlement	Teacher MS	1.0	\$ 60,375	\$ 60,375	Enrollment Growth/ Staffing Guidelines
40	Hodges Bend	Teacher MS	1.0	\$ 60,375	\$ 60,375	Enrollment Growth/ Staffing Guidelines
41	Lake Olympia	Teacher MS	1.0	\$ 60,375	\$ 60,375	Enrollment Growth/ Staffing Guidelines
42	Garcia	Teacher MS	2.0	\$ 60,375	\$ 120,750	Enrollment Growth/ Staffing Guidelines
43	McAuliffe	Teacher MS	3.0	\$ 60,375	\$ 181,125	Enrollment Growth/ Staffing Guidelines
44	Sartartia	Teacher MS	3.0	\$ 60,375	\$ 181,125	Enrollment Growth/ Staffing Guidelines
45	Crockett	Teacher MS	5.0	\$ 60,375	\$ 301,875	Enrollment Growth/ Staffing Guidelines
46	First Colony	Teacher MS	5.0	\$ 60,375	\$ 301,875	Enrollment Growth/ Staffing Guidelines
47	Baines	Teacher MS	6.0	\$ 60,375	\$ 362,250	Enrollment Growth/ Staffing Guidelines
48	Bowie	Teacher MS	6.0	\$ 60,375	\$ 362,250	Enrollment Growth/ Staffing Guidelines
49	McAuliffe	Teacher MS	6.0	\$ 60,375	\$ 362,250	CMMS Support: 2 planning periods
50	Lake Olympia	Teacher MS	8.0	\$ 60,375	\$ 483,000	LOMS Support: 2 planning periods
51	Missouri City	Teacher MS	8.0	\$ 60,375	\$ 483,000	MCMS support: 2 planning periods
52	Willowridge	Teacher HS	(2.5)	\$ 60,375	\$ (151,094)	Staffing Guidelines
53	Marshall	Teacher HS	(2.0)	\$ 60,375	\$ (120,750)	Enrollment Growth/ Staffing Guidelines
54	Dulles HS	Teacher HS	2.0	\$ 60,375	\$ 120,750	Enrollment Growth/ Staffing Guidelines
55	Clements	Teacher HS	3.0	\$ 60,375	\$ 181,125	Enrollment Growth/ Staffing Guidelines
56	Elkins	Teacher HS	3.0	\$ 60,375	\$ 181,125	Enrollment Growth/ Staffing Guidelines

FORT BEND ISD
RECOMMENDED CAMPUS STAFFING CHANGES (GENERAL FUND)
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#	Campus	Position	Change	Estimated Unit Cost	Total Estimated Cost	Justification
57	Austin	Teacher HS	4.0	\$ 60,375	\$ 241,500	Enrollment Growth/ Staffing Guidelines
58	Kempner	Teacher HS	5.0	\$ 60,375	\$ 301,875	Enrollment Growth/ Staffing Guidelines
59	Travis	Teacher HS	5.0	\$ 60,375	\$ 301,875	Enrollment Growth/ Staffing Guidelines
60	Ridge Point	Teacher HS	7.0	\$ 60,375	\$ 422,625	Enrollment Growth/ Staffing Guidelines
61	Marshall	Teacher HS	8.0	\$ 60,375	\$ 483,000	MHS Support: 2 planning periods
62	Willowridge	Teacher HS	8.0	\$ 60,375	\$ 483,000	WHS Support: 2 planning periods
63	Mission Bend	Teacher ESL	(0.5)	\$ 60,375	\$ (30,188)	Staffing Guidelines
64	Austin	Teacher ESL	(0.5)	\$ 60,375	\$ (30,188)	Staffing Guidelines
65	Clements	Teacher ESL	(0.5)	\$ 60,375	\$ (30,188)	Staffing Guidelines
66	Baines	Teacher ESL	(0.5)	\$ 60,375	\$ (30,188)	Staffing Guidelines
67	Crockett	Teacher ESL	(0.5)	\$ 60,375	\$ (30,188)	Staffing Guidelines
68	Bowie	Teacher ESL	(0.5)	\$ 60,375	\$ (30,188)	Staffing Guidelines
69	Sartartia	Teacher ESL	(0.5)	\$ 60,375	\$ (30,188)	Staffing Guidelines
70	Armstrong	Teacher ESL	0.5	\$ 60,375	\$ 30,188	Staffing Guidelines: based on % of beg/intermediate students
71	Goodman	Teacher ESL	0.5	\$ 60,375	\$ 30,188	Staffing Guidelines: based on % of beg/intermediate students
72	Scanlan Oaks	TEAcher ESL	0.5	\$ 60,375	\$ 30,188	Staffing Guidelines: based on % of beg/intermediate students
73	Schiff	Teacher ESL	0.5	\$ 60,375	\$ 30,188	Staffing Guidelines: based on % of beg/intermediate students
74	Bush	Teacher ESL	0.5	\$ 60,375	\$ 30,188	Staffing Guidelines: based on % of beg/intermediate students
75	Dulles HS	Teacher ESL	0.5	\$ 60,375	\$ 30,188	Staffing Guidelines: based on % of beg/intermediate students
76	Hightower	Teacher ESL	0.5	\$ 60,375	\$ 30,188	Staffing Guidelines: based on % of beg/intermediate students
77	Marshall	Teacher ESL	0.5	\$ 60,375	\$ 30,188	Staffing Guidelines: based on % of beg/intermediate students
78	Travis	Teacher ESL	0.5	\$ 60,375	\$ 30,188	Staffing Guidelines: based on % of beg/intermediate students
79	Willowridge	Teacher ESL	0.5	\$ 60,375	\$ 30,188	Staffing Guidelines: based on % of beg/intermediate students
80	Garcia	Teacher ESL	0.5	\$ 60,375	\$ 30,188	Staffing Guidelines: based on % of beg/intermediate students
81	Hodges Bend	Teacher ESL	0.5	\$ 60,375	\$ 30,188	Staffing Guidelines: based on % of beg/intermediate students
82	Lake Olympia	Teacher ESL	0.5	\$ 60,375	\$ 30,188	Staffing Guidelines: based on % of beg/intermediate students
83	Bowie	Teacher ESL	0.5	\$ 60,375	\$ 30,188	JBMS Support: overcrowding
84	Fort Settlement	Teacher ESL	0.5	\$ 60,375	\$ 30,188	FSMS Support: overcrowding
85	Barrington Place	Teacher ESL	1.0	\$ 60,375	\$ 60,375	Staffing Guidelines: based on % of beg/intermediate students
86	Brazos Bend	Teacher ESL	1.0	\$ 60,375	\$ 60,375	Staffing Guidelines: based on % of beg/intermediate students
87	Highlands	Teacher ESL	1.0	\$ 60,375	\$ 60,375	Staffing Guidelines: based on % of beg/intermediate students
88	Mission West	Teacher ESL	1.0	\$ 60,375	\$ 60,375	Staffing Guidelines: based on % of beg/intermediate students
89	Townewest	Teacher ESL	1.0	\$ 60,375	\$ 60,375	Staffing Guidelines: based on % of beg/intermediate students
90	Kempner	Teacher ESL	1.0	\$ 60,375	\$ 60,375	Staffing Guidelines: based on % of beg/intermediate students
91	Missouri City	Teacher ESL	1.0	\$ 60,375	\$ 60,375	Staffing Guidelines: based on % of beg/intermediate students
92	Sugar Land	Teacher ESL	1.0	\$ 60,375	\$ 60,375	Staffing Guidelines: based on % of beg/intermediate students
93	First Colony	Teacher ESL	1.5	\$ 60,375	\$ 90,563	Staffing Guidelines: based on % of beg/intermediate students
94	McAuliffe	Teacher ESL	1.5	\$ 60,375	\$ 90,563	Staffing Guidelines: based on % of beg/intermediate students
95	Fleming	Teacher ESL	2.0	\$ 60,375	\$ 120,750	Staffing Guidelines: based on % of beg/intermediate students
96	Jordan	Teacher ESL	2.0	\$ 60,375	\$ 120,750	Staffing Guidelines: based on % of beg/intermediate students
97	Austin	Teacher Special Ed	0.5	\$ 60,375	\$ 30,188	ARD Support
98	Bush	Teacher Special Ed	0.5	\$ 60,375	\$ 30,188	ARD Support
99	Clements	Teacher Special Ed	0.5	\$ 60,375	\$ 30,188	ARD Support
100	Dulles HS	Teacher Special Ed	0.5	\$ 60,375	\$ 30,188	ARD Support
101	Elkins	Teacher Special Ed	0.5	\$ 60,375	\$ 30,188	ARD Support
102	Hightower	Teacher Special Ed	0.5	\$ 60,375	\$ 30,188	ARD Support
103	Kempner	Teacher Special Ed	0.5	\$ 60,375	\$ 30,188	ARD Support
104	Marshall	Teacher Special Ed	0.5	\$ 60,375	\$ 30,188	ARD Support
105	Ridge Point	Teacher Special Ed	0.5	\$ 60,375	\$ 30,188	ARD Support
106	Travis	Teacher Special Ed	0.5	\$ 60,375	\$ 30,188	ARD Support
107	Willowridge	Teacher Special Ed	0.5	\$ 60,375	\$ 30,188	ARD Support
108	Baines	Teacher Special Ed	0.5	\$ 60,375	\$ 30,188	ARD Support
109	Crockett	Teacher Special Ed	0.5	\$ 60,375	\$ 30,188	ARD Support
110	Dulles MS	Teacher Special Ed	0.5	\$ 60,375	\$ 30,188	ARD Support
111	First Colony	Teacher Special Ed	0.5	\$ 60,375	\$ 30,188	ARD Support
112	Fort Settlement	Teacher Special Ed	0.5	\$ 60,375	\$ 30,188	ARD Support

FORT BEND ISD
RECOMMENDED CAMPUS STAFFING CHANGES (GENERAL FUND)
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#	Campus	Position	Change	Estimated Unit Cost	Total Estimated Cost	Justification
113	Garcia	Teacher Special Ed	0.5	\$ 60,375	\$ 30,188	ARD Support
114	Hodges Bend	Teacher Special Ed	0.5	\$ 60,375	\$ 30,188	ARD Support
115	Bowie	Teacher Special Ed	0.5	\$ 60,375	\$ 30,188	ARD Support
116	Lake Olympia	Teacher Special Ed	0.5	\$ 60,375	\$ 30,188	ARD Support
117	McAuliffe	Teacher Special Ed	0.5	\$ 60,375	\$ 30,188	ARD Support
118	Missouri City	Teacher Special Ed	0.5	\$ 60,375	\$ 30,188	ARD Support
119	Quail Valley MS	Teacher Special Ed	0.5	\$ 60,375	\$ 30,188	ARD Support
120	Sartartia	Teacher Special Ed	0.5	\$ 60,375	\$ 30,188	ARD Support
121	Sugar Land	Teacher Special Ed	0.5	\$ 60,375	\$ 30,188	ARD Support
122	Bowie	Teacher Special Ed	0.5	\$ 60,375	\$ 30,188	JBMS Support: overcrowding/ ARD Support
123	Fort Settlement	Teacher Special Ed	0.5	\$ 60,375	\$ 30,188	FSMS Support: overcrowding/ ARD Support
124		Teacher Special Ed	9.0	\$ 60,375	\$ 543,375	Establish life skill K-2
125	Dulles HS	Teacher Band (Assistant)	(1.0)	\$ 60,375	\$ (60,375)	Staffing Guidelines
126	Missouri City	Teacher Band (Assistant)	(1.0)	\$ 60,375	\$ (60,375)	Staffing Guidelines
127	Crockett	Teacher Band (Assistant)	1.0	\$ 60,375	\$ 60,375	Staffing Guidelines
128	Kempner	Teacher Choir	1.0	\$ 60,375	\$ 60,375	Staffing Guidelines
129	Bowie	Teacher Choir	1.0	\$ 60,375	\$ 60,375	Staffing Guidelines
130	Crockett	Teacher Choir	1.0	\$ 60,375	\$ 60,375	Staffing Guidelines
131	Garcia	Teacher Choir	1.0	\$ 60,375	\$ 60,375	Staffing Guidelines
132	McAuliffe	Teacher Choir	1.0	\$ 60,375	\$ 60,375	Staffing Guidelines
133	Quail Valley MS	Teacher Choir	1.0	\$ 60,375	\$ 60,375	Staffing Guidelines
134	Sartartia	Teacher Choir	1.0	\$ 60,375	\$ 60,375	Staffing Guidelines
135	Sugar Land	Teacher Choir	1.0	\$ 60,375	\$ 60,375	Staffing Guidelines
136	Ridge Point	Teacher Dance (Assistant)	1.0	\$ 60,375	\$ 60,375	Staffing Guidelines
137	Bowie	Teacher Music	0.5	\$ 60,375	\$ 30,188	JBMS Support: overcrowding
138	Fort Settlement	Teacher Music	0.5	\$ 60,375	\$ 30,188	FSMS Support: overcrowding
139	Elkins	Teacher Orchestra	0.5	\$ 60,375	\$ 30,188	Staffing Guidelines
140	Hightower	Teacher Orchestra	0.5	\$ 60,375	\$ 30,188	Staffing Guidelines
141	Baines	Teacher Orchestra	0.5	\$ 60,375	\$ 30,188	Staffing Guidelines
142	Lake Olympia	Teacher Orchestra	0.5	\$ 60,375	\$ 30,188	Staffing Guidelines
143	Fort Settlement	Teacher Orchestra	0.5	\$ 60,375	\$ 30,188	FSMS Support: overcrowding
144	Bush	Teacher Orchestra	1.0	\$ 60,375	\$ 60,375	Staffing Guidelines
145	Bowie	Teacher Orchestra	1.0	\$ 60,375	\$ 60,375	Staffing Guidelines
146	Missouri City	Teacher Orchestra	1.0	\$ 60,375	\$ 60,375	Staffing Guidelines
147	Austin	Teacher Percussion	1.0	\$ 60,375	\$ 60,375	Staffing Guidelines
148	Bush	Teacher Percussion	1.0	\$ 60,375	\$ 60,375	Staffing Guidelines
149	Clements	Teacher Percussion	1.0	\$ 60,375	\$ 60,375	Staffing Guidelines
150	Dulles HS	Teacher Percussion	1.0	\$ 60,375	\$ 60,375	Staffing Guidelines
151	Elkins	Teacher Percussion	1.0	\$ 60,375	\$ 60,375	Staffing Guidelines
152	Hightower	Teacher Percussion	1.0	\$ 60,375	\$ 60,375	Staffing Guidelines
153	Kempner	Teacher Percussion	1.0	\$ 60,375	\$ 60,375	Staffing Guidelines
154	Marshall	Teacher Percussion	1.0	\$ 60,375	\$ 60,375	Staffing Guidelines
155	Ridge Point	Teacher Percussion	1.0	\$ 60,375	\$ 60,375	Staffing Guidelines
156	Travis	Teacher Percussion	1.0	\$ 60,375	\$ 60,375	Staffing Guidelines
157	Willowridge	Teacher Percussion	1.0	\$ 60,375	\$ 60,375	Staffing Guidelines
158	Hodges Bend	Teacher Theater Arts	1.0	\$ 60,375	\$ 60,375	Staffing Guidelines
159	Austin	Teacher Online Learning	1.0	\$ 60,375	\$ 60,375	Staffing Guidelines
160	Bush	Teacher Online Learning	1.0	\$ 60,375	\$ 60,375	Staffing Guidelines
161	Clements	Teacher Online Learning	1.0	\$ 60,375	\$ 60,375	Staffing Guidelines
162	Dulles HS	Teacher Online Learning	1.0	\$ 60,375	\$ 60,375	Staffing Guidelines
163	Elkins	Teacher Online Learning	1.0	\$ 60,375	\$ 60,375	Staffing Guidelines
164	Hightower	Teacher Online Learning	1.0	\$ 60,375	\$ 60,375	Staffing Guidelines
165	Kempner	Teacher Online Learning	1.0	\$ 60,375	\$ 60,375	Staffing Guidelines
166	Marshall	Teacher Online Learning	1.0	\$ 60,375	\$ 60,375	Staffing Guidelines
167	Ridge Point	Teacher Online Learning	1.0	\$ 60,375	\$ 60,375	Staffing Guidelines
168	Travis	Teacher Online Learning	1.0	\$ 60,375	\$ 60,375	Staffing Guidelines

FORT BEND ISD
RECOMMENDED CAMPUS STAFFING CHANGES (GENERAL FUND)
SORTED BY POSITION
2014-2015 (Approved April 7, 2014)

#	Campus	Position	Change	Estimated Unit Cost	Total Estimated Cost	Justification
169	Willowridge	Teacher Online Learning	1.0	\$ 60,375	\$ 60,375	Staffing Guidelines
170	Crockett	Teacher Avid	1.0	\$ 60,375	\$ 60,375	Staffing Guidelines
171	Hodges Bend	Teacher Avid	1.0	\$ 60,375	\$ 60,375	Staffing Guidelines
172	Sugar Land	Teacher Avid	1.0	\$ 60,375	\$ 60,375	Staffing Guidelines
173	McAuliffe	Teacher Avid	1.0	\$ 60,375	\$ 60,375	Staffing Guidelines
174	Missouri City	Teacher Avid	1.0	\$ 60,375	\$ 60,375	Staffing Guidelines
175	Holley	Teacher Outclass	1.0	\$ 60,375	\$ 60,375	Staffing Guidelines
176	Mission West	Teacher Outclass	1.0	\$ 60,375	\$ 60,375	Staffing Guidelines
177	Schiff	Teacher Outclass	1.0	\$ 60,375	\$ 60,375	Staffing Guidelines
178	Sienna Crossing	Teacher Outclass	1.0	\$ 60,375	\$ 60,375	Staffing Guidelines
179	Townwest	Teacher Outclass	1.0	\$ 60,375	\$ 60,375	Staffing Guidelines
180	Commonwealth	Teacher Outclass	2.0	\$ 60,375	\$ 120,750	Staffing Guidelines
181	Bowie	Teacher PE	0.5	\$ 60,375	\$ 30,188	JBMS Support: overcrowding
182	Fort Settlement	Teacher PE	0.5	\$ 60,375	\$ 30,188	FSMS Support: overcrowding
183	Ferndell Henry	Teacher	1.0	\$ 60,375	\$ 60,375	Alternative School teacher support
184	MR Wood	Teacher	1.0	\$ 60,375	\$ 60,375	Alternative School teacher support
185	Bowie	Teacher Dyslexia	0.5	\$ 60,375	\$ 30,188	JBMS Support: overcrowding
186	Fort Settlement	Teacher Dyslexia	0.5	\$ 60,375	\$ 30,188	FSMS Support: overcrowding
187	Glover	Teacher Literacy	(1.0)	\$ 60,375	\$ (60,375)	Remove position
188	Fort Settlement	Teacher Other	1.0	\$ 60,375	\$ 60,375	FSMS Support: overcrowding
189	Missouri City	Teacher Academy	(1.0)	\$ 60,375	\$ (60,375)	Remove position - program closing
190	Kempner	Teacher Art	1.0	\$ 60,375	\$ 60,375	Staffing Guidelines
191	Ridge Point	Teacher ROTC	2.0	\$ 60,375	\$ 120,750	Staffing Guidelines: 2 per HS
192			242.5		\$ 14,640,781	
193						
194	Willowridge	Counselor	(1.0)	\$ 76,700	\$ (76,700)	Staffing Guidelines
195	Commonwealth	Counselor	1.0	\$ 76,700	\$ 76,700	Staffing Guidelines
196	Schiff	Counselor	1.0	\$ 76,700	\$ 76,700	Staffing Guidelines
197	Bowie	Counselor	1.0	\$ 76,700	\$ 76,700	Staffing Guidelines
198	Crockett	Counselor	1.0	\$ 76,700	\$ 76,700	Staffing Guidelines
199	McAuliffe	Counselor	1.0	\$ 76,700	\$ 76,700	Staffing Guidelines
200	Elkins	Counselor	1.0	\$ 76,700	\$ 76,700	Staffing Guidelines
201	Marshall	Counselor	1.0	\$ 76,700	\$ 76,700	MHS Support = over and above guideline
202	Willowridge	Counselor	1.0	\$ 76,700	\$ 76,700	WHS Support = over and above guideline
203	Willowridge	Counselor Lead	1.0	\$ 78,780	\$ 78,780	Staffing Guidelines
204	Ferndell Henry	Clerk Counselor	(1.0)	\$ 25,896	\$ (25,896)	Staffing Guidelines
205	Bush	Clerk Counselor	1.0	\$ 25,896	\$ 25,896	Staffing Guidelines
206	Clements	Clerk Counselor	1.0	\$ 25,896	\$ 25,896	Staffing Guidelines
207	Ridge Point	Clerk Counselor	1.0	\$ 25,896	\$ 25,896	Staffing Guidelines
208	Willowridge	Clerk Counselor	1.0	\$ 25,896	\$ 25,896	Staffing Guidelines
209	Dulles HS	Clerk Counselor	2.0	\$ 25,896	\$ 51,792	Staffing Guidelines
210	Bush	Clerk Counselor/ AP	(1.0)	\$ 25,896	\$ (25,896)	Staffing Guidelines
211	Dulles HS	Clerk Counselor/ AP	(1.0)	\$ 25,896	\$ (25,896)	Staffing Guidelines
212	Ridge Point	Clerk Counselor/ AP	(1.0)	\$ 25,896	\$ (25,896)	Staffing Guidelines
213	Willowridge	Clerk Counselor/ AP	(1.0)	\$ 25,896	\$ (25,896)	Staffing Guidelines
214			9.0		\$ 641,576	
215						
216	Burton	Assistant Principal	1.0	\$ 82,628	\$ 82,628	Staffing Guidelines
217	Cornerstone	Assistant Principal	1.0	\$ 82,628	\$ 82,628	Staffing Guidelines
218	Holley	Assistant Principal	1.0	\$ 82,628	\$ 82,628	Staffing Guidelines
219	Jordan	Assistant Principal	1.0	\$ 82,628	\$ 82,628	Staffing Guidelines
220	Mission Bend	Assistant Principal	1.0	\$ 82,628	\$ 82,628	Staffing Guidelines
221	Mission West	Assistant Principal	1.0	\$ 82,628	\$ 82,628	Staffing Guidelines
222	Schiff	Assistant Principal	1.0	\$ 82,628	\$ 82,628	Staffing Guidelines
223	Townwest	Assistant Principal	1.0	\$ 82,628	\$ 82,628	Staffing Guidelines
224	Bush	Assistant Principal	1.0	\$ 82,628	\$ 82,628	Staffing Guidelines

FORT BEND ISD
RECOMMENDED CAMPUS STAFFING CHANGES (GENERAL FUND)
SORTED BY POSITION
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#	Campus	Position	Change	Estimated Unit Cost	Total Estimated Cost	Justification
225	Marshall	Assistant Principal	1.0	\$ 82,628	\$ 82,628	Staffing Guidelines
226	Ridge Point	Assistant Principal	1.0	\$ 82,628	\$ 82,628	Staffing Guidelines
227	Travis	Assistant Principal	1.0	\$ 82,628	\$ 82,628	Staffing Guidelines
228	Willowridge	Assistant Principal	1.0	\$ 82,628	\$ 82,628	Staffing Guidelines
229	Bowie	Assistant Principal	1.0	\$ 82,628	\$ 82,628	JBMS Support: overcrowding
230	Fort Settlement	Assistant Principal	1.0	\$ 82,628	\$ 82,628	FSMS Support: overcrowding
231	Marshall	Associate Principal	1.0	\$ 94,018	\$ 94,018	MHS Support = over and above guideline
232	Dulles HS	Assoc/AP Secretary	(1.0)	\$ 39,104	\$ (39,104)	Staffing Guidelines
233	Ridge Point	Assoc/AP Secretary	(1.0)	\$ 39,104	\$ (39,104)	Staffing Guidelines
234	Travis	Assoc/AP Secretary	1.0	\$ 39,104	\$ 39,104	Staffing Guidelines
235			15.0		\$ 1,294,334	
236						
237	Austin	Police Officer	1.0	\$ 57,530	\$ 57,530	Staffing Guidelines
238	Clements	Police Officer	1.0	\$ 57,530	\$ 57,530	Staffing Guidelines
239	Dulles HS	Police Officer	1.0	\$ 57,530	\$ 57,530	Staffing Guidelines
240	Kempner	Police Officer	1.0	\$ 57,530	\$ 57,530	Staffing Guidelines
241	Ridge Point	Police Officer	1.0	\$ 57,530	\$ 57,530	Staffing Guidelines
242			5.0		\$ 287,650	
243						
244	Armstrong	Aide Bilingual	1.0	\$ 23,192	\$ 23,192	Staffing Guidelines
245	Blue Ridge	Aide Bilingual	1.0	\$ 23,192	\$ 23,192	Staffing Guidelines
246	Burton	Aide Bilingual	1.0	\$ 23,192	\$ 23,192	Staffing Guidelines
247	Fleming	Aide Bilingual	1.0	\$ 23,192	\$ 23,192	Staffing Guidelines
248	Goodman	Aide Bilingual	1.0	\$ 23,192	\$ 23,192	Staffing Guidelines
249	Heritage Rose	Aide Bilingual	1.0	\$ 23,192	\$ 23,192	Staffing Guidelines
250	Holley	Aide Bilingual	1.0	\$ 23,192	\$ 23,192	Staffing Guidelines
251	Jones	Aide Bilingual	1.0	\$ 23,192	\$ 23,192	Staffing Guidelines
252	Mission Bend	Aide Bilingual	1.0	\$ 23,192	\$ 23,192	Staffing Guidelines
253	Mission West	Aide Bilingual	1.0	\$ 23,192	\$ 23,192	Staffing Guidelines
254	Parks	Aide Bilingual	1.0	\$ 23,192	\$ 23,192	Staffing Guidelines
255	Ridgegate	Aide Bilingual	1.0	\$ 23,192	\$ 23,192	Staffing Guidelines
256	Ridgemont	Aide Bilingual	1.0	\$ 23,192	\$ 23,192	Staffing Guidelines
257	Seguin	Aide Bilingual	1.0	\$ 23,192	\$ 23,192	Staffing Guidelines
258	Townewest	Aide Bilingual	1.0	\$ 23,192	\$ 23,192	Staffing Guidelines
259	Burton	Aide Bilingual/ESL	(3.0)	\$ 23,192	\$ (69,576)	Staffing Guidelines
260	Mission West	Aide Bilingual/ESL	(3.0)	\$ 23,192	\$ (69,576)	Staffing Guidelines
261	Townewest	Aide Bilingual/ESL	(3.0)	\$ 23,192	\$ (69,576)	Staffing Guidelines
262	Mission Bend	Aide Bilingual/ESL	(2.0)	\$ 23,192	\$ (46,384)	Staffing Guidelines
263	Parks	Aide Bilingual/ESL	(2.0)	\$ 23,192	\$ (46,384)	Staffing Guidelines
264	Ridgegate	Aide Bilingual/ESL	(2.0)	\$ 23,192	\$ (46,384)	Staffing Guidelines
265	Armstrong	Aide Bilingual/ESL	(1.0)	\$ 23,192	\$ (23,192)	Staffing Guidelines
266	Barrington Place	Aide Bilingual/ESL	(1.0)	\$ 23,192	\$ (23,192)	Staffing Guidelines
267	Blue Ridge	Aide Bilingual/ESL	(1.0)	\$ 23,192	\$ (23,192)	Staffing Guidelines
268	Brazos Bend	Aide Bilingual/ESL	(1.0)	\$ 23,192	\$ (23,192)	Staffing Guidelines
269	Colony Meadows	Aide Bilingual/ESL	(1.0)	\$ 23,192	\$ (23,192)	Staffing Guidelines
270	Fleming	Aide Bilingual/ESL	(1.0)	\$ 23,192	\$ (23,192)	Staffing Guidelines
271	Goodman	Aide Bilingual/ESL	(1.0)	\$ 23,192	\$ (23,192)	Staffing Guidelines
272	Heritage Rose	Aide Bilingual/ESL	(1.0)	\$ 23,192	\$ (23,192)	Staffing Guidelines
273	Holley	Aide Bilingual/ESL	(1.0)	\$ 23,192	\$ (23,192)	Staffing Guidelines
274	Jones	Aide Bilingual/ESL	(1.0)	\$ 23,192	\$ (23,192)	Staffing Guidelines
275	Mission Glen	Aide Bilingual/ESL	(1.0)	\$ 23,192	\$ (23,192)	Staffing Guidelines
276	Ridgemont	Aide Bilingual/ESL	(1.0)	\$ 23,192	\$ (23,192)	Staffing Guidelines
277	Seguin	Aide Bilingual/ESL	(1.0)	\$ 23,192	\$ (23,192)	Staffing Guidelines
278	Oakland	Aide Counselor	(1.0)	\$ 23,192	\$ (23,192)	Replaced with Aide Nurse/ Counselor
279	Armstrong	Aide Dual Language	(1.0)	\$ 23,192	\$ (23,192)	Remove position - program closing
280	Barrington Place	Aide ESL	1.0	\$ 23,192	\$ 23,192	Staffing Guidelines

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RECOMMENDED CAMPUS STAFFING CHANGES (GENERAL FUND)
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#	Campus	Position	Change	Estimated Unit Cost	Total Estimated Cost	Justification
281	Cornerstone	Aide ESL	1.0	\$ 23,192	\$ 23,192	Staffing Guidelines
282	Drabek	Aide ESL	1.0	\$ 23,192	\$ 23,192	Staffing Guidelines
283	Oyster Creek	Aide ESL	1.0	\$ 23,192	\$ 23,192	Staffing Guidelines
284	Progressive	Aide Instructional	(4.0)	\$ 23,192	\$ (92,768)	Staffing Guidelines
285	Austin Parkway	Aide Instructional	(1.0)	\$ 23,192	\$ (23,192)	Staffing Guidelines
286	Blue Ridge	Aide Instructional	(1.0)	\$ 23,192	\$ (23,192)	Staffing Guidelines
287	Briargate	Aide Instructional	(1.0)	\$ 23,192	\$ (23,192)	Staffing Guidelines
288	Burton	Aide Instructional	(1.0)	\$ 23,192	\$ (23,192)	Staffing Guidelines
289	Commonwealth	Aide Instructional	(1.0)	\$ 23,192	\$ (23,192)	Staffing Guidelines
290	Oyster Creek	Aide Instructional	(1.0)	\$ 23,192	\$ (23,192)	Staffing Guidelines
291	Ridgegate	Aide Instructional	(1.0)	\$ 23,192	\$ (23,192)	Staffing Guidelines
292	Cornerstone	Aide Instructional	1.0	\$ 23,192	\$ 23,192	Staffing Guidelines
293	Jordan	Aide Instructional	1.0	\$ 23,192	\$ 23,192	Staffing Guidelines
294	Mission West	Aide Instructional	1.0	\$ 23,192	\$ 23,192	Staffing Guidelines
295	Oakland	Aide Instructional	1.0	\$ 23,192	\$ 23,192	Staffing Guidelines
296	Scanlan Oaks	Aide Instructional	1.0	\$ 23,192	\$ 23,192	Staffing Guidelines
297	Schiff	Aide Instructional	1.0	\$ 23,192	\$ 23,192	Staffing Guidelines
298	Jones	Aide Kinder	(1.0)	\$ 23,192	\$ (23,192)	Staffing Guidelines
299	Oakland	Aide Kinder	(1.0)	\$ 23,192	\$ (23,192)	Staffing Guidelines
300	Progressive	Aide Library	1.0	\$ 23,192	\$ 23,192	Staffing Guidelines
301	Commonwealth	Aide Library	1.0	\$ 23,192	\$ 23,192	Staffing Guidelines
302	Schiff	Aide Library	1.0	\$ 23,192	\$ 23,192	Staffing Guidelines
303	Bowie	Aide Library	1.0	\$ 23,192	\$ 23,192	Staffing Guidelines
304	Quail Valley MS	Aide Library	1.0	\$ 23,192	\$ 23,192	Staffing Guidelines
305	Austin	Aide Nurse	(1.0)	\$ 28,012	\$ (28,012)	Replaced by LVNS. Move to Elementary
306	Bush	Aide Nurse	(1.0)	\$ 28,012	\$ (28,012)	Replaced by LVNS. Move to Elementary
307	Clements	Aide Nurse	(1.0)	\$ 28,012	\$ (28,012)	Replaced by LVNS. Move to Elementary
308	Dulles HS	Aide Nurse	(1.0)	\$ 28,012	\$ (28,012)	Replaced by LVNS. Move to Elementary
309	Elkins	Aide Nurse	(1.0)	\$ 28,012	\$ (28,012)	Replaced by LVNS. Move to Elementary
310	Hightower	Aide Nurse	(1.0)	\$ 28,012	\$ (28,012)	Replaced by LVNS. Move to Elementary
311	Kempner	Aide Nurse	(1.0)	\$ 28,012	\$ (28,012)	Replaced by LVNS. Move to Elementary
312	Marshall	Aide Nurse	(1.0)	\$ 28,012	\$ (28,012)	Replaced by LVNS. Move to Elementary
313	Ridge Point	Aide Nurse	(1.0)	\$ 28,012	\$ (28,012)	Replaced by LVNS. Move to Elementary
314	Travis	Aide Nurse	(1.0)	\$ 28,012	\$ (28,012)	Replaced by LVNS. Move to Elementary
315	Willowridge	Aide Nurse	(1.0)	\$ 28,012	\$ (28,012)	Replaced by LVNS. Move to Elementary
316	Commonwealth	Aide Nurse/ Counselor/ Campus Compliance Coordinator	1.0	\$ 28,012	\$ 28,012	Staffing Guidelines
317	Cornerstone	Aide Nurse/ Counselor/ Campus Compliance Coordinator	1.0	\$ 28,012	\$ 28,012	Staffing Guidelines
318	Jordan	Aide Nurse/ Counselor/ Campus Compliance Coordinator	1.0	\$ 28,012	\$ 28,012	Staffing Guidelines
319	Mission West	Aide Nurse/ Counselor/ Campus Compliance Coordinator	1.0	\$ 28,012	\$ 28,012	Staffing Guidelines
320	Oakland	Aide Nurse/ Counselor/ Campus Compliance Coordinator	1.0	\$ 28,012	\$ 28,012	Staffing Guidelines
321	Scanlan Oaks	Aide Nurse/ Counselor/ Campus Compliance Coordinator	1.0	\$ 28,012	\$ 28,012	Staffing Guidelines
322	Schiff	Aide Nurse/ Counselor/ Campus Compliance Coordinator	1.0	\$ 28,012	\$ 28,012	Staffing Guidelines
323	Sienna Crossing	Aide Nurse/ Counselor/ Campus Compliance Coordinator	1.0	\$ 28,012	\$ 28,012	Staffing Guidelines
324	Colony Meadows	Aide PE	1.0	\$ 23,192	\$ 23,192	Staffing Guidelines
325	Dulles	Aide PE	1.0	\$ 23,192	\$ 23,192	Staffing Guidelines
326	Fleming	Aide PE	1.0	\$ 23,192	\$ 23,192	Staffing Guidelines
327	Goodman	Aide PE	1.0	\$ 23,192	\$ 23,192	Staffing Guidelines
328	Holley	Aide PE	1.0	\$ 23,192	\$ 23,192	Staffing Guidelines
329	Jones	Aide PE	1.0	\$ 23,192	\$ 23,192	Staffing Guidelines
330	Palmer	Aide PE	1.0	\$ 23,192	\$ 23,192	Staffing Guidelines
331	Parks	Aide PE	1.0	\$ 23,192	\$ 23,192	Staffing Guidelines
332	Pecan Grove	Aide PE	1.0	\$ 23,192	\$ 23,192	Staffing Guidelines
333	Ridgegate	Aide PE	1.0	\$ 23,192	\$ 23,192	Staffing Guidelines
334	Ridgemont	Aide PE	1.0	\$ 23,192	\$ 23,192	Staffing Guidelines
335	Seguin	Aide PE	1.0	\$ 23,192	\$ 23,192	Staffing Guidelines
336	Settlers Way	Aide PE	1.0	\$ 23,192	\$ 23,192	Staffing Guidelines

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#	Campus	Position	Change	Estimated Unit Cost	Total Estimated Cost	Justification
337	Sugar Mill	Aide PE	1.0	\$ 23,192	\$ 23,192	Staffing Guidelines
338	Townwest	Aide PE	1.0	\$ 23,192	\$ 23,192	Staffing Guidelines
339			(1.0)		\$ (37,653)	
340						
341	Armstrong	Campus Compliance Coordinator	1.0	\$ 67,500	\$ 67,500	Staffing Guidelines
342	Austin Parkway	Campus Compliance Coordinator	1.0	\$ 67,500	\$ 67,500	Staffing Guidelines
343	Barrington Place	Campus Compliance Coordinator	1.0	\$ 67,500	\$ 67,500	Staffing Guidelines
344	Blue Ridge	Campus Compliance Coordinator	1.0	\$ 67,500	\$ 67,500	Staffing Guidelines
345	Brazos Bend	Campus Compliance Coordinator	1.0	\$ 67,500	\$ 67,500	Staffing Guidelines
346	Briargate	Campus Compliance Coordinator	1.0	\$ 67,500	\$ 67,500	Staffing Guidelines
347	Burton	Campus Compliance Coordinator	1.0	\$ 67,500	\$ 67,500	Staffing Guidelines
348	Colony Bend	Campus Compliance Coordinator	1.0	\$ 67,500	\$ 67,500	Staffing Guidelines
349	Colony Meadows	Campus Compliance Coordinator	1.0	\$ 67,500	\$ 67,500	Staffing Guidelines
350	Commonwealth	Campus Compliance Coordinator	1.0	\$ 67,500	\$ 67,500	Staffing Guidelines
351	Cornerstone	Campus Compliance Coordinator	1.0	\$ 67,500	\$ 67,500	Staffing Guidelines
352	Drabek	Campus Compliance Coordinator	1.0	\$ 67,500	\$ 67,500	Staffing Guidelines
353	Dulles	Campus Compliance Coordinator	1.0	\$ 67,500	\$ 67,500	Staffing Guidelines
354	Fleming	Campus Compliance Coordinator	1.0	\$ 67,500	\$ 67,500	Staffing Guidelines
355	Glover	Campus Compliance Coordinator	1.0	\$ 67,500	\$ 67,500	Staffing Guidelines
356	Goodman	Campus Compliance Coordinator	1.0	\$ 67,500	\$ 67,500	Staffing Guidelines
357	Heritage Rose	Campus Compliance Coordinator	1.0	\$ 67,500	\$ 67,500	Staffing Guidelines
358	Highlands	Campus Compliance Coordinator	1.0	\$ 67,500	\$ 67,500	Staffing Guidelines
359	Holley	Campus Compliance Coordinator	1.0	\$ 67,500	\$ 67,500	Staffing Guidelines
360	Hunters Glen	Campus Compliance Coordinator	1.0	\$ 67,500	\$ 67,500	Staffing Guidelines
361	Jones	Campus Compliance Coordinator	1.0	\$ 67,500	\$ 67,500	Staffing Guidelines
362	Jordan	Campus Compliance Coordinator	1.0	\$ 67,500	\$ 67,500	Staffing Guidelines
363	Lakeview	Campus Compliance Coordinator	1.0	\$ 67,500	\$ 67,500	Staffing Guidelines
364	Lantern Lane	Campus Compliance Coordinator	1.0	\$ 67,500	\$ 67,500	Staffing Guidelines
365	Lexington Creek	Campus Compliance Coordinator	1.0	\$ 67,500	\$ 67,500	Staffing Guidelines
366	Meadows	Campus Compliance Coordinator	1.0	\$ 67,500	\$ 67,500	Staffing Guidelines
367	Mission Bend	Campus Compliance Coordinator	1.0	\$ 67,500	\$ 67,500	Staffing Guidelines
368	Mission Glen	Campus Compliance Coordinator	1.0	\$ 67,500	\$ 67,500	Staffing Guidelines
369	Mission West	Campus Compliance Coordinator	1.0	\$ 67,500	\$ 67,500	Staffing Guidelines
370	Oakland	Campus Compliance Coordinator	1.0	\$ 67,500	\$ 67,500	Staffing Guidelines
371	Oyster Creek	Campus Compliance Coordinator	1.0	\$ 67,500	\$ 67,500	Staffing Guidelines
372	Palmer	Campus Compliance Coordinator	1.0	\$ 67,500	\$ 67,500	Staffing Guidelines
373	Parks	Campus Compliance Coordinator	1.0	\$ 67,500	\$ 67,500	Staffing Guidelines
374	Pecan Grove	Campus Compliance Coordinator	1.0	\$ 67,500	\$ 67,500	Staffing Guidelines
375	Quail Valley Elem	Campus Compliance Coordinator	1.0	\$ 67,500	\$ 67,500	Staffing Guidelines
376	Ridgegate	Campus Compliance Coordinator	1.0	\$ 67,500	\$ 67,500	Staffing Guidelines
377	Ridgemont	Campus Compliance Coordinator	1.0	\$ 67,500	\$ 67,500	Staffing Guidelines
378	Scanlan Oaks	Campus Compliance Coordinator	1.0	\$ 67,500	\$ 67,500	Staffing Guidelines
379	Schiff	Campus Compliance Coordinator	1.0	\$ 67,500	\$ 67,500	Staffing Guidelines
380	Seguin	Campus Compliance Coordinator	1.0	\$ 67,500	\$ 67,500	Staffing Guidelines
381	Settlers Way	Campus Compliance Coordinator	1.0	\$ 67,500	\$ 67,500	Staffing Guidelines
382	Sienna Crossing	Campus Compliance Coordinator	1.0	\$ 67,500	\$ 67,500	Staffing Guidelines
383	Sugar Mill	Campus Compliance Coordinator	1.0	\$ 67,500	\$ 67,500	Staffing Guidelines
384	Townwest	Campus Compliance Coordinator	1.0	\$ 67,500	\$ 67,500	Staffing Guidelines
385	Walker Station	Campus Compliance Coordinator	1.0	\$ 67,500	\$ 67,500	Staffing Guidelines
386			45.0		\$ 3,037,500	
387						
388	Progressive	Nurse	1.0	\$ 65,700	\$ 65,700	Staffing Guidelines
389	Colony Meadows	Nurse	1.0	\$ 65,700	\$ 65,700	Staffing Guidelines
390	Dulles	Nurse	1.0	\$ 65,700	\$ 65,700	Staffing Guidelines
391	Heritage Rose	Nurse	1.0	\$ 65,700	\$ 65,700	Staffing Guidelines
392	Holley	Nurse	1.0	\$ 65,700	\$ 65,700	Staffing Guidelines

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#	Campus	Position	Change	Estimated Unit Cost	Total Estimated Cost	Justification
393	Lantern Lane	Nurse	1.0	\$ 65,700	\$ 65,700	Staffing Guidelines
394	Meadows	Nurse	1.0	\$ 65,700	\$ 65,700	Staffing Guidelines
395	Pecan Grove	Nurse	1.0	\$ 65,700	\$ 65,700	Staffing Guidelines
396	Seguin	Nurse	1.0	\$ 65,700	\$ 65,700	Staffing Guidelines
397	McAuliffe	Nurse	1.0	\$ 65,700	\$ 65,700	Staffing Guidelines
398	Progressive	Nurse (LVN)	(1.0)	\$ 36,800	\$ (36,800)	Redirect to HS
399	Colony Meadows	Nurse (LVN)	(1.0)	\$ 36,800	\$ (36,800)	Redirect to HS
400	Dulles	Nurse (LVN)	(1.0)	\$ 36,800	\$ (36,800)	Redirect to HS
401	Heritage Rose	Nurse (LVN)	(1.0)	\$ 36,800	\$ (36,800)	Redirect to HS
402	Holley	Nurse (LVN)	(1.0)	\$ 36,800	\$ (36,800)	Redirect to HS
403	Lantern Lane	Nurse (LVN)	(1.0)	\$ 36,800	\$ (36,800)	Redirect to HS
404	Meadows	Nurse (LVN)	(1.0)	\$ 36,800	\$ (36,800)	Redirect to HS
405	Pecan Grove	Nurse (LVN)	(1.0)	\$ 36,800	\$ (36,800)	Redirect to HS
406	Seguin	Nurse (LVN)	(1.0)	\$ 36,800	\$ (36,800)	Redirect to HS
407	McAuliffe	Nurse (LVN)	(1.0)	\$ 36,800	\$ (36,800)	Redirect to HS
408	Austin	Nurse (LVN)	1.0	\$ 36,800	\$ 36,800	Staffing Guidelines
409	Bush	Nurse (LVN)	1.0	\$ 36,800	\$ 36,800	Staffing Guidelines
410	Clements	Nurse (LVN)	1.0	\$ 36,800	\$ 36,800	Staffing Guidelines
411	Dulles HS	Nurse (LVN)	1.0	\$ 36,800	\$ 36,800	Staffing Guidelines
412	Elkins	Nurse (LVN)	1.0	\$ 36,800	\$ 36,800	Staffing Guidelines
413	Hightower	Nurse (LVN)	1.0	\$ 36,800	\$ 36,800	Staffing Guidelines
414	Kempner	Nurse (LVN)	1.0	\$ 36,800	\$ 36,800	Staffing Guidelines
415	Marshall	Nurse (LVN)	1.0	\$ 36,800	\$ 36,800	Staffing Guidelines
416	Ridge Point	Nurse (LVN)	1.0	\$ 36,800	\$ 36,800	Staffing Guidelines
417	Travis	Nurse (LVN)	1.0	\$ 36,800	\$ 36,800	Staffing Guidelines
418	Willowridge	Nurse (LVN)	1.0	\$ 36,800	\$ 36,800	Staffing Guidelines
419			11.0	\$	693,800	
420						
421	Armstrong	Receptionist	0.5	\$ 20,870	\$ 10,435	Staffing Guidelines
422	Austin Parkway	Receptionist	0.5	\$ 20,870	\$ 10,435	Staffing Guidelines
423	Barrington Place	Receptionist	0.5	\$ 20,870	\$ 10,435	Staffing Guidelines
424	Blue Ridge	Receptionist	0.5	\$ 20,870	\$ 10,435	Staffing Guidelines
425	Brazos Bend	Receptionist	0.5	\$ 20,870	\$ 10,435	Staffing Guidelines
426	Briargate	Receptionist	0.5	\$ 20,870	\$ 10,435	Staffing Guidelines
427	Burton	Receptionist	0.5	\$ 20,870	\$ 10,435	Staffing Guidelines
428	Colony Bend	Receptionist	0.5	\$ 20,870	\$ 10,435	Staffing Guidelines
429	Colony Meadows	Receptionist	0.5	\$ 20,870	\$ 10,435	Staffing Guidelines
430	Drabek	Receptionist	0.5	\$ 20,870	\$ 10,435	Staffing Guidelines
431	Dulles	Receptionist	0.5	\$ 20,870	\$ 10,435	Staffing Guidelines
432	Fleming	Receptionist	0.5	\$ 20,870	\$ 10,435	Staffing Guidelines
433	Glover	Receptionist	0.5	\$ 20,870	\$ 10,435	Staffing Guidelines
434	Goodman	Receptionist	0.5	\$ 20,870	\$ 10,435	Staffing Guidelines
435	Heritage Rose	Receptionist	0.5	\$ 20,870	\$ 10,435	Staffing Guidelines
436	Highlands	Receptionist	0.5	\$ 20,870	\$ 10,435	Staffing Guidelines
437	Holley	Receptionist	0.5	\$ 20,870	\$ 10,435	Staffing Guidelines
438	Hunters Glen	Receptionist	0.5	\$ 20,870	\$ 10,435	Staffing Guidelines
439	Jones	Receptionist	0.5	\$ 20,870	\$ 10,435	Staffing Guidelines
440	Jordan	Receptionist	0.5	\$ 20,870	\$ 10,435	Staffing Guidelines
441	Lakeview	Receptionist	0.5	\$ 20,870	\$ 10,435	Staffing Guidelines
442	Lantern Lane	Receptionist	0.5	\$ 20,870	\$ 10,435	Staffing Guidelines
443	Lexington Creek	Receptionist	0.5	\$ 20,870	\$ 10,435	Staffing Guidelines
444	Meadows	Receptionist	0.5	\$ 20,870	\$ 10,435	Staffing Guidelines
445	Mission Bend	Receptionist	0.5	\$ 20,870	\$ 10,435	Staffing Guidelines
446	Mission Glen	Receptionist	0.5	\$ 20,870	\$ 10,435	Staffing Guidelines
447	Mission West	Receptionist	0.5	\$ 20,870	\$ 10,435	Staffing Guidelines
448	Oyster Creek	Receptionist	0.5	\$ 20,870	\$ 10,435	Staffing Guidelines

FORT BEND ISD
RECOMMENDED CAMPUS STAFFING CHANGES (GENERAL FUND)
SORTED BY POSITION
2014-2015 (Approved April 7, 2014)

#	Campus	Position	Change	Estimated Unit Cost	Total Estimated Cost	Justification
449	Palmer	Receptionist	0.5	\$ 20,870	\$ 10,435	Staffing Guidelines
450	Parks	Receptionist	0.5	\$ 20,870	\$ 10,435	Staffing Guidelines
451	Pecan Grove	Receptionist	0.5	\$ 20,870	\$ 10,435	Staffing Guidelines
452	Quail Valley Elem	Receptionist	0.5	\$ 20,870	\$ 10,435	Staffing Guidelines
453	Ridgegate	Receptionist	0.5	\$ 20,870	\$ 10,435	Staffing Guidelines
454	Ridgemont	Receptionist	0.5	\$ 20,870	\$ 10,435	Staffing Guidelines
455	Seguin	Receptionist	0.5	\$ 20,870	\$ 10,435	Staffing Guidelines
456	Settlers Way	Receptionist	0.5	\$ 20,870	\$ 10,435	Staffing Guidelines
457	Sugar Mill	Receptionist	0.5	\$ 20,870	\$ 10,435	Staffing Guidelines
458	Townewest	Receptionist	0.5	\$ 20,870	\$ 10,435	Staffing Guidelines
459	Walker Station	Receptionist	0.5	\$ 20,870	\$ 10,435	Staffing Guidelines
460	Cornerstone	Receptionist	1.0	\$ 20,870	\$ 20,870	Staffing Guidelines
461	Schiff	Receptionist	1.0	\$ 20,870	\$ 20,870	Staffing Guidelines
462			21.5		\$ 448,705	
463						
464	Baines	Bookkeeper	0.5	\$ 42,120	\$ 21,060	Staffing Guidelines
465	Crockett	Bookkeeper	0.5	\$ 42,120	\$ 21,060	Staffing Guidelines
466	Dulles MS	Bookkeeper	0.5	\$ 42,120	\$ 21,060	Staffing Guidelines
467	First Colony	Bookkeeper	0.5	\$ 42,120	\$ 21,060	Staffing Guidelines
468	Fort Settlement	Bookkeeper	0.5	\$ 42,120	\$ 21,060	Staffing Guidelines
469	Garcia	Bookkeeper	0.5	\$ 42,120	\$ 21,060	Staffing Guidelines
470	Hodges Bend	Bookkeeper	0.5	\$ 42,120	\$ 21,060	Staffing Guidelines
471	Bowie	Bookkeeper	0.5	\$ 42,120	\$ 21,060	Staffing Guidelines
472	Lake Olympia	Bookkeeper	0.5	\$ 42,120	\$ 21,060	Staffing Guidelines
473	McAuliffe	Bookkeeper	0.5	\$ 42,120	\$ 21,060	Staffing Guidelines
474	Missouri City	Bookkeeper	0.5	\$ 42,120	\$ 21,060	Staffing Guidelines
475	Quail Valley MS	Bookkeeper	0.5	\$ 42,120	\$ 21,060	Staffing Guidelines
476	Sartartia	Bookkeeper	0.5	\$ 42,120	\$ 21,060	Staffing Guidelines
477	Sugar Land	Bookkeeper	0.5	\$ 42,120	\$ 21,060	Staffing Guidelines
478			7.0		\$ 294,840	
479						
480	Austin	User Support Analyst (Technology)	1.0	\$ 52,162	\$ 52,162	Staffing Guidelines
481	Bush	User Support Analyst (Technology)	1.0	\$ 52,162	\$ 52,162	Staffing Guidelines
482	Clements	User Support Analyst (Technology)	1.0	\$ 52,162	\$ 52,162	Staffing Guidelines
483	Dulles HS	User Support Analyst (Technology)	1.0	\$ 52,162	\$ 52,162	Staffing Guidelines
484	Elkins	User Support Analyst (Technology)	1.0	\$ 52,162	\$ 52,162	Staffing Guidelines
485	Hightower	User Support Analyst (Technology)	1.0	\$ 52,162	\$ 52,162	Staffing Guidelines
486	Kempner	User Support Analyst (Technology)	1.0	\$ 52,162	\$ 52,162	Staffing Guidelines
487	Marshall	User Support Analyst (Technology)	1.0	\$ 52,162	\$ 52,162	Staffing Guidelines
488	Ridge Point	User Support Analyst (Technology)	1.0	\$ 52,162	\$ 52,162	Staffing Guidelines
489	Travis	User Support Analyst (Technology)	1.0	\$ 52,162	\$ 52,162	Staffing Guidelines
490	Willowridge	User Support Analyst (Technology)	1.0	\$ 52,162	\$ 52,162	Staffing Guidelines
491			11.0		\$ 573,779	
492						
493	Hightower	Math Interventionist	(1.0)	\$ 60,375	\$ (60,375)	Staffing Guidelines
494	Crockett	Math Interventionist	1.0	\$ 60,375	\$ 60,375	Staffing Guidelines
495	Quail Valley Elem	Specialist Math/ Intervention	(0.5)	\$ 60,375	\$ (30,188)	Remove .5, not title
496	McAuliffe	Campus Security Specialist	(1.0)	\$ 28,184	\$ (28,184)	Convert to Hall Monitor
497	Missouri City	Campus Security Specialist	(1.0)	\$ 28,184	\$ (28,184)	Convert to Hall Monitor
498	Lake Olympia	Raise Up Texas Content Literacy Coach	1.0	\$ 65,218	\$ 65,218	Campus Support
499	McAuliffe	Raise Up Texas Content Literacy Coach	1.0	\$ 65,218	\$ 65,218	Campus Support
500	Missouri City	Raise Up Texas Content Literacy Coach	1.0	\$ 65,218	\$ 65,218	Campus Support
501	Lake Olympia	Raise Up Texas Interventionist	1.0	\$ 60,375	\$ 60,375	Campus Support
502	McAuliffe	Raise Up Texas Interventionist	1.0	\$ 60,375	\$ 60,375	Campus Support
503	Missouri City	Raise Up Texas Interventionist	1.0	\$ 60,375	\$ 60,375	Campus Support

FORT BEND ISD
RECOMMENDED CAMPUS STAFFING CHANGES (GENERAL FUND)
SORTED BY POSITION
2014-2015 (Approved April 7, 2014)

#	Campus	Position	Change	Estimated Unit Cost	Total Estimated Cost	Justification
504	Bush	Drop-out Preventionist	1.0	\$ 60,375	\$ 60,375	Staffing Guidelines
505	Marshall	Drop-out Preventionist	1.0	\$ 60,375	\$ 60,375	Staffing Guidelines
506	Willowridge	Drop-out Preventionist	1.0	\$ 60,375	\$ 60,375	Staffing Guidelines
507			6.5		\$ 471,349	
508						
509	Fort Settlement	Secretary	1.0	\$ 39,104	\$ 39,104	FSMS Support: overcrowding
510	Bowie	Secretary	1.0	\$ 39,104	\$ 39,104	JBMS Support: overcrowding
511	MR Wood	Clerk Attendance	(1.0)	\$ 39,104	\$ (39,104)	Staffing Guidelines
512	Travis	Clerk Attendance	1.0	\$ 39,104	\$ 39,104	Staffing Guidelines
513	Quail Valley MS	Hall Monitor	(1.0)	\$ 24,084	\$ (24,084)	Staffing Guidelines
514	Crockett	Hall Monitor	1.0	\$ 24,084	\$ 24,084	Staffing Guidelines
515	McAuliffe	Hall Monitor	1.0	\$ 24,084	\$ 24,084	Convert from Campus Security Specialist
516	Missouri City	Hall Monitor	1.0	\$ 24,084	\$ 24,084	Convert from Campus Security Specialist
517	Bush	Parking Lot Attendant	1.0	\$ 23,200	\$ 23,200	Staffing Guidelines
518	Dulles HS	Parking Lot Attendant	1.0	\$ 23,200	\$ 23,200	Staffing Guidelines
519	Hightower	Parking Lot Attendant	1.0	\$ 23,200	\$ 23,200	Staffing Guidelines
520	Ridge Point	Parking Lot Attendant	1.0	\$ 23,200	\$ 23,200	Staffing Guidelines
521	Progressive	Librarian	(1.0)	\$ 60,375	\$ (60,375)	replaced with Library Aide
522			7.0		\$ 158,801	
523						
524		Total Positions to be Added (Net Change)	379.5		\$ 22,505,460	

**FORT BEND ISD
RECOMMENDED CAMPUS STAFFING CHANGES (GENERAL FUND)
SORTED BY POSITION
2014-2015 (in addition to positions approved on April 7, 2014)**

#	Campus	Position	Change	Estimated Unit Cost	Total Estimated Cost	Justification
1	Austin Parkway	Aide Instructional	1.0	\$ 23,192	\$ 23,192	Increased enrollment, overflow from CWE
2	Oakland	Aide Instructional	1.0	\$ 23,192	\$ 23,192	Received additional FTE for instructional aide
3	Austin Parkway	Aide Kinder	1.0	\$ 23,192	\$ 23,192	Overflow from CWE
4	Austin Parkway	Aide Nurse/Counselor/Campus Compliance Coordinator	1.0	\$ 28,012	\$ 28,012	Overflow from CWE
5	Austin Parkway	Assistant Principal	1.0	\$ 82,628	\$ 82,628	Overflow from CWE
6	Fort Settlement	Assistant Principal	(1.0)	\$ 82,628	\$(82,628)	Cancel overcrowding at FSMS
7	MR Wood	Clerk Attendance	1.0	\$ 39,104	\$ 39,104	Not losing - Clerk Attendance is really the AP secretary.
8	Ferndell Henry	Clerk Counselor	1.0	\$ 25,896	\$ 25,896	Not losing - Clerk Counselor is really the AP secretary.
9	Oakland	Math Interventionist	(0.5)	\$ 39,104	\$(19,552)	Redirect .5 math specialist and gain full outclass teacher
10	Austin Parkway	Receptionist	0.5	\$ 20,870	\$ 10,435	Overflow from CWE
11	Fort Settlement	Secretary	(1.0)	\$ 39,104	\$(39,104)	Cancel overcrowding at FSMS
12	Oakland	Teacher Art	1.0	\$ 60,375	\$ 60,375	OE absorbing overflow
13	Elkins	Teacher Art	1.0	\$ 60,375	\$ 60,375	Gained additional FTE
14	Oakland	Teacher Dyslexia	0.5	\$ 60,375	\$ 30,188	OE absorbing overflow
15	Fort Settlement	Teacher Dyslexia	(0.5)	\$ 60,375	\$(30,188)	Cancel overcrowding at FSMS
16	Oakland	Teacher ESL	0.5	\$ 60,375	\$ 30,188	OE absorbing overflow
17	Fort Settlement	Teacher ESL	(0.5)	\$ 60,375	\$(30,188)	Cancel overcrowding at FSMS
18	Austin Parkway	Teacher K-5	10.0	\$ 60,375	\$ 603,750	Overflow from CWE
19	Commonwealth	Teacher K-5	(8.0)	\$ 60,375	\$(483,000)	Reduced enrollment, overflow to APE
20	Dulles MS	Teacher MS	4.0	\$ 60,375	\$ 241,500	Not losing Teachers
21	Quail Valley MS	Teacher MS	2.0	\$ 60,375	\$ 120,750	Gained additional FTE
22	Oakland	Teacher Music	0.5	\$ 60,375	\$ 30,188	OE absorbing overflow
23	Fort Settlement	Teacher Music	(0.5)	\$ 60,375	\$(30,188)	Cancel overcrowding at FSMS
24	Fort Settlement	Teacher Orchestra	(0.5)	\$ 60,375	\$(30,188)	Cancel overcrowding at FSMS
25	Fort Settlement	Teacher Other	(1.0)	\$ 60,375	\$(60,375)	Cancel overcrowding at FSMS
26	Commonwealth	Teacher Outclass	(1.0)	\$ 60,375	\$(60,375)	reduced enrollment, overflow to APE
27	Oakland	Teacher Outclass	1.0	\$ 60,375	\$ 60,375	OE absorbing overflow
28	Oakland	Teacher Outclass	1.0	\$ 60,375	\$ 60,375	Redirect .5 math specialist and gain full outclass teacher.
29	Austin Parkway	Teacher Outclass/ Content Lab	1.0	\$ 60,375	\$ 60,375	increased enrollment, overflow from CWE
30	Oakland	Teacher PE	0.5	\$ 60,375	\$ 30,188	OE absorbing overflow
31	Townewest	Teacher PE	(1.0)	\$ 60,375	\$(60,375)	Not recorded. Losing 1 Teacher, currently have 2
32	Fort Settlement	Teacher PE	(0.5)	\$ 60,375	\$(30,188)	Cancel overcrowding at FSMS
33	Clements	Teacher Percussion	1.0	\$ 60,375	\$ 60,375	Gained additional FTE
34	Oakland	Teacher Special Ed	0.5	\$ 60,375	\$ 30,188	OE absorbing overflow
35	Fort Settlement	Teacher Special Ed	(0.5)	\$ 60,375	\$(30,188)	Cancel overcrowding at FSMS
			15.5		\$ 748,305	

FORT BEND ISD
RECOMMENDED NON-CAMPUS STAFFING CHANGES (GENERAL FUND)
2014-2015 (Approved April 7, 2014)

#	E-TEAM	Position	Change	Estimated Unit Cost	Total Estimated Cost	Justification
1	Curriculum & Instruction/School Leadership Division	Coordinator Early Childhood	1.0	\$ 94,882	\$ 94,882	To support development of systems and improve Instruction
2	Curriculum & Instruction/School Leadership Division	Coordinator Advanced Academics	1.0	\$ 94,882	\$ 94,882	To support development of systems and improve Instruction
3	Curriculum & Instruction/School Leadership Division	Director Elementary Curriculum	1.0	\$ 118,392	\$ 118,392	To support development of systems and improve Instruction
4	Curriculum & Instruction/School Leadership Division	Director of At Risk	1.0	\$ 118,392	\$ 118,392	To support development of systems and improve Instruction
5	Curriculum & Instruction/School Leadership Division	Executive Director Federal & Special Programs	1.0	\$ 137,926	\$ 137,926	To support development of systems and improve Instruction
6	Curriculum & Instruction/School Leadership Division	Assistant Superintendent	1.0	\$ 165,818	\$ 165,818	To support development of systems and increase support for principals
7	Curriculum & Instruction/School Leadership Division	Pathologist Speech (187)	1.0	\$ 73,543	\$ 73,543	Compliance. We need additional positions to cover the growing number of students who qualify for speech services. PG 103/187
8	Curriculum & Instruction/School Leadership Division	Licensed Specialist in School Psychology	2.0	\$ 73,543	\$ 147,086	Needed due to increased enrollment, increased requirements from PBMAS Audit, increased expectations for involvement in RTI, CHAMPS and FOUNDATIONS programs, and increased number of students referred for assessment and identified as autistic/aspergers. These students take longer to assess and consume more time when providing services after identification.
9	Curriculum & Instruction/School Leadership Division	Social Worker	2.0	\$ 68,255	\$ 136,509	No social workers have been added since 1996, while many more students and campuses have been added. In addition, in recent years social workers have been asked to provide additional services for homeless, foster care, and truant students.
10	Curriculum & Instruction/School Leadership Division	Financial Clerk - Fine Arts Department	1.0	\$ 42,044	\$ 42,044	Support Growth in Programs
11	Curriculum & Instruction/School Leadership Division	Diagnostician	5.0	\$ 94,977	\$ 474,887	Support Special Ed and Balance Workload
12	Curriculum & Instruction/School Leadership Division Total			17.0	\$ 1,604,363	
13						
14	Technology Division	PeopleSoft Developer	1.0	\$ 104,124	\$ 104,124	1 additional web developer is needed to get Schoolwires project completed and ongoing operations.
15	Technology Division	Manager, Business Services	1.0	\$ 130,680	\$ 130,680	Currently, there is no one who manages vendor relationship, Erates, IT contract management, sourcing management, asset management.
16	Technology Division	Manager, Web Services	1.0	\$ 130,680	\$ 130,680	This function is needed to provide a concentrated effort on providing web services that is currently lacking at FBISD.
17	Technology Division	Information Security Advisor	1.0	\$ 130,680	\$ 130,680	This function is needed to provide a concentrated effort on providing information security that is currently lacking at FBISD.
18	Technology Division	Analyst Programmer Systems II	2.0	\$ 104,124	\$ 208,248	To support Naviance, PCG replacement, and Special Education management, PCG replacement
19	Technology Division	Service Desk Analyst II	1.0	\$ 58,047	\$ 58,047	To meet the minimum support for computing devices needed, one additional technician is needed
20	Technology Division	Manager, Data Center and Server Management	1.0	\$ 130,680	\$ 130,680	This function is needed to provide a concentrated effort on the data center and server farms that is currently lacking.
21	Technology Division	Manager Desktop Technology	1.0	\$ 130,680	\$ 130,680	To serve high schools, middle schools, and device life cycle
22	Technology Division	Network Analyst	1.0	\$ 81,007	\$ 81,007	Currently, there is no technician to support audio/video throughout the district.
23	Technology Division	Senior Network Engineer II	1.0	\$ 111,932	\$ 111,932	Need for maintaining FBISD structured cabling infrastructure
24	Technology Division	Senior Network Engineer II	1.0	\$ 111,932	\$ 111,932	Need for wireless. FBISD's wireless network will grow to 2008 access points to 6700 access points
25	Technology Division	Technician - non campus support	1.0	\$ 54,248	\$ 54,248	To meet the minimum support for computing devices needed, one additional technician is needed
26	Technology Division Total			13.0	\$ 1,382,937	
27						
28	Operations Division	Specialist Building Automation II	1.0	\$ 52,917	\$ 52,917	Previously approved BOT transition to in house program
29	Operations Division	Custodian Assistant Lead Elementary @ RECC	1.0	\$ 33,090	\$ 33,090	Opening of medical clinic requires additional staff/supervision
30	Operations Division	HVAC Supervisor	1.0	\$ 75,457	\$ 75,457	Additional supervision needed for transition to in house program
31	Operations Division	HVAC Tech I	1.0	\$ 52,917	\$ 52,917	Previously approved BOT transition to in house program
32	Operations Division	HVAC Tech I	1.0	\$ 52,917	\$ 52,917	Previously approved BOT transition to in house program
33	Operations Division	HVAC Tech II	1.0	\$ 60,983	\$ 60,983	Previously approved BOT transition to in house program
34	Operations Division	HVAC Tech III	1.0	\$ 69,822	\$ 69,822	Previously approved BOT transition to in house program
35	Operations Division	HVAV Tech II	1.0	\$ 60,983	\$ 60,983	Previously approved BOT transition to in house program
36	Operations Division	Technician Alarm	1.0	\$ 60,983	\$ 60,983	Maintaining current alarms & electronics requires additional staff
37	Operations Division	Technician Electronics	1.0	\$ 60,983	\$ 60,983	Maintaining current alarms & electronics requires additional staff
38	Operations Division	2nd shift mechanic @ HBT (260)	1.0	\$ 52,863	\$ 52,863	260 day hourly employee to complete after hour equipment work
39	Operations Division	2nd shift mechanic @ LOT (260)	1.0	\$ 52,863	\$ 52,863	260 day hourly employee to complete after hour equipment work

FORT BEND ISD
RECOMMENDED NON-CAMPUS STAFFING CHANGES (GENERAL FUND)
2014-2015 (Approved April 7, 2014)

#	E-TEAM	Position	Change	Estimated Unit Cost	Total Estimated Cost	Justification
40	Operations Division	2nd shift transportation supervisor @ HBT (226)	1.0	\$ 63,520	\$ 63,520	manage after hour shop/fieldtrip/building issues
41	Operations Division	2nd shift transportation supervisor @ LOT (226)	1.0	\$ 63,520	\$ 63,520	manage after hour shop/fieldtrip/building issues
42	Operations Division	2nd shift vehicle servicemen @HBT (260)	1.0	\$ 47,266	\$ 47,266	260 day hourly employee to complete after hour equipment work
43	Operations Division	2nd shift vehicle servicemen @LOT (260)	1.0	\$ 47,266	\$ 47,266	260 day hourly employee to complete after hour equipment work
44	Operations Division	Audio/Visual Technician @ HBT, and LOT (260)	2.0	\$ 60,637	\$ 121,274	261 day hourly employee to complete camera/video/audio/radio work
45	Operations Division	Routing supervisor	1.0	\$ 63,520	\$ 63,520	to manage the process and routing clerks
46		Operations Division Total	19.0		\$ 1,093,143	
47						
48	Business & Finance Division	Executive Director of Finance	1.0	\$ 145,912	\$ 145,912	To support development of systems and improved analysis
49	Business & Finance Division	Itinerant Bookkeeper	3.0	\$ 44,160	\$ 132,480	To support campus staff with training, compliance, process improvement
50		Business & Finance Division Total	4.0		\$ 278,392	
51						
52	Community Relations Division	Coordinator Media Relations	1.0	\$ 85,973	\$ 85,973	To support and enhance media relations and visibility
53	Community Relations Division	Annex Building Receptionist	1.0	\$ 26,658	\$ 26,658	Increase traffic due to increase training - Security
54			2.0		\$ 112,631	
55						
56	Administration	Chief of Staff	1.0	\$ 186,545	\$ 186,545	To support development of systems and process improvement
57	Administration	Police Lieutenant	1.0	\$ 88,821	\$ 88,821	To support board priority for safe learning environment
58		Superintendent Total	2.0		\$ 275,366	
59						
60		Total New Positions to be Added (based on midpoint)	57.0		\$ 4,746,832	

FORT BEND ISD
RECOMMENDED STAFFING CHANGES (OTHER FUNDING SOURCES)
2014-2015 (Approved April 7, 2014)

#	Department/Campus	Position	Position Category	Change	Estimated Unit Cost	Total Estimated Cost	Justification
1	Child Nutrition	Chef	Non-campus	1.0	\$ 74,759	\$ 74,759	To develop recipes and meals to serve to students and train staff in proper preparation
2	Child Nutrition	Clerk III	Non-campus	1.0	\$ 31,519	\$ 31,519	To assist Assistant Director Business-Child Nutrition with various financial tasks
3	Child Nutrition	Dietitian	Non-campus	1.0	\$ 58,000	\$ 58,000	To teach and promote the importance of good nutrition to students, staff and community
4	Child Nutrition	Dietitian Specialist	Non-campus	1.0	\$ 48,594	\$ 48,594	Assist Dietitian in general clerical tasks and duties
5	Child Nutrition	Personnel Specialist	Non-campus	1.0	\$ 48,594	\$ 48,594	Assist Asst. Director of Child Nutrition with general clerical duties
6	Child Nutrition	Food Purchasing Specialist	Non-campus	1.0	\$ 48,594	\$ 48,594	To provide general clerical assistance related to all food purchases
7	Child Nutrition	RevTrak Specialist	Non-campus	1.0	\$ 48,594	\$ 48,594	To reconcile credit card sales and student account balances
8	Child Nutrition	WebSmartt Specialist	Non-campus	1.0	\$ 48,594	\$ 48,594	To support Child Nutrition staff with increased utilization of WebSmartt application
9	Child Nutrition	PeopleSoft Specialist	Non-campus	1.0	\$ 48,594	\$ 48,594	To handle requisitions, purchase orders, receiving and invoicing in PeopleSoft system
10	Child Nutrition	Point of Sale Specialist	Non-campus	1.0	\$ 48,594	\$ 48,594	To provide general clerical assistance with all point of sale operations
11	Curriculum	Secondary ELA Helping Teacher	Campus	1.0	\$ 60,375	\$ 60,375	Fund 255, Needed to support 6-12 grade ELA teachers at 25 MS and HS
12	Missouri City Middle School	Teacher	Campus	(1.0)	\$ (60,375)	\$ (60,375)	Current Math Teacher from Fund 211 (Title 1) to Fund 199
13	Special Education (IDEA B)	Severe special education para	Campus	6.0	\$ 23,192	\$ 139,152	To support change is student numbers
14	Special Education (IDEA B)	Non-severe special education para	Campus	4.0	\$ 23,192	\$ 92,768	To support change is student numbers
15	Special Education (IDEA B)	Program Teachers	Campus	3.0	\$ 60,375	\$ 181,125	Two Life Skills Teachers and one PPCD (Preschool Program for Child with Disabilities) Teacher
16	Total New Positions to be Added (based on midpoint)			<u>23.0</u>		<u>\$ 917,482</u>	

**FORT BEND ISD
FOOD SERVICE BUDGET COMPARISON
2013-14 VERSUS 2014-15**

	2013-2014 PROJECTED ACTUAL	2014-2015 PROPOSED BUDGET	CHANGE
<u>REVENUES</u>			
Sales	\$ 11,320,514	\$ 11,784,363	\$ 463,849
Other Local Income	306,211	295,138	(11,073)
State Reimbursement	152,557	128,290	(24,267)
Federal Reimbursement	12,773,587	14,431,359	1,657,772
TOTAL REVENUES	\$ 24,552,869	\$ 26,639,150	\$ 2,086,281
<u>EXPENDITURES</u>			
Food Service (35)	\$ 26,730,413	\$ 25,897,360	\$ (833,053)
Plant Maintenance & Operations (51)	350,379	741,790	391,411
TOTAL EXPENDITURES	\$ 27,080,792	\$ 26,639,150	\$ (441,642)
EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES	\$ (2,527,923)	\$ -	\$ 2,527,923
<u>Other Financing Sources (Uses)</u>			
Sale of Property	763	-	(763)
Net Change in Fund Balance	\$ (2,527,160)	\$ -	\$ 2,527,160
FUND BALANCE - July 1	\$ 10,158,887	\$ 10,158,887	\$ -

**FORT BEND ISD
DEBT SERVICE BUDGET COMPARISON
2013-2014 VERSUS 2014-2015**

	2013-2014 PROJECTED ACTUAL	2014-2015* PROPOSED BUDGET	CHANGE
Revenue			
Current Year Taxes	\$ 75,950,000	\$ 83,360,046	\$ 7,410,046
Prior Year Taxes	800,000	800,000	-
Penalty & Interest	400,000	1,000,000	600,000
Other Local Revenue	50,000	50,000	-
TOTAL REVENUE	\$ 77,200,000	\$ 85,210,046	\$ 8,010,046
Expenditures			
71 - Principal	\$ 26,374,962	\$ 23,339,102	\$ (3,035,860)
71 - Interest	48,434,220	50,070,001	1,635,781
71 - Other Fees	25,000		(25,000)
TOTAL EXPENDITURES	\$ 74,834,182	\$ 73,409,103	\$ (1,425,079)
EXCESS (DEFICIENCY) REVENUE OVER EXPENDITURES	2,365,818	11,800,943	9,435,125
FUND BALANCE - July 1	\$ 51,900,000	\$ 63,700,943	\$ 11,800,943

* Fiscal year debt payments 7/1 - 6/30.

	2014-2015* TAX VIEW
Revenue	
Current Year Taxes	\$ 83,360,046
Prior Year Taxes	800,000
Penalty & Interest	1,000,000
Other Local Revenue	50,000
TOTAL REVENUE	\$ 85,210,046
Expenditures	
Calendar year debt payment	\$ 84,442,655
TOTAL EXPENDITURES	\$ 84,442,655
EXCESS (DEFICIENCY) REVENUE OVER EXPENDITURES	767,391
FUND BALANCE	\$ 767,391

* Tax Rate is set based on calendar year debt payments.

**FORT BEND ISD
DEBT SERVICE AS OF
JUNE 30, 2014**

Year	Principal	Interest	Total P+I
2015	\$ 25,247,528	\$ 47,362,915	\$ 72,610,443
2016	38,683,332	46,121,451	84,804,784
2017	33,878,388	41,718,748	75,597,136
2018	39,978,388	35,811,781	75,790,169
2019	41,425,000	33,943,244	75,368,244
2020	37,380,000	37,720,250	75,100,250
2021	45,155,000	30,178,913	75,333,913
2022	47,250,000	28,037,323	75,287,323
2023	51,028,553	25,759,868	76,788,421
2024	52,290,000	23,352,486	75,642,486
2025	37,515,000	20,838,270	58,353,270
2026	62,540,000	18,580,013	81,120,013
2027	53,650,000	15,817,375	69,467,375
2028	53,170,000	13,255,313	66,425,313
2029	50,675,000	10,700,188	61,375,188
2030	49,785,000	8,296,563	58,081,563
2031	52,175,000	5,901,588	58,076,588
2032	24,540,000	4,072,238	28,612,238
2033	25,790,000	2,845,738	28,635,738
2034	27,080,000	1,568,250	28,648,250
2035	9,545,000	226,694	9,771,694
Total	\$ 858,781,190	\$ 452,109,204	\$ 1,310,890,394

Outstanding Bonds

2004 Bond	\$ 2,035,000
2004A Bond	7,479,085
2005 Bond	48,505,000
2005 QZABS	2,987,105
2006 Bond	94,525,000
2008 Bond	190,645,000
2009 Bond	237,880,000
2010 Bond	114,145,000
2012 Bond	88,855,000
2014 Bond	71,725,000
TOTAL	\$ 858,781,190

**COMPARING PROPERTY VALUES, TAX RATES AND TAXES
BETWEEN 2013 AND 2014
FOR FORT BEND ISD HOME OWNERS**

	2013		
	Average Taxable Value, Less Exemption	Tax Rate	Average Home Owner's Tax
Fort Bend County General	\$ 183,199	\$ 0.4848	\$ 888
Fort Bend County Drainage	\$ 183,199	0.0150	27
Fort Bend ISD	173,199	1.3400	2,321
Total			\$ 3,236

The 2013 average taxable home value was \$188,199.

	2014 Projected		
	Average Home Value, Less Exemption	Tax Rate	Average Home Owner's Tax
Fort Bend County General	\$ 197,778	\$ 0.4848	\$ 959
Fort Bend County Drainage	\$ 197,778	0.0150	29
Fort Bend ISD	187,778	1.3400	2,516
Total			\$ 3,504

The 2014 projected average taxable home value is \$202,778.

	Average Home Owner's Tax 2013	Average Home Owner's Tax 2014	Change in Taxes Paid in 2014
Fort Bend County General	\$ 888	\$ 959	\$ 71
Fort Bend County Drainage	27	29	2
Fort Bend ISD	2,321	2,516	195
Total	\$ 3,236	\$ 3,504	\$ 268

	2013 Rate per \$100 Valuation	2014 Proposed Rate per \$100 Valuation	Change in 2014 Proposed Tax Rate
Fort Bend County General	\$ 0.4848	\$ 0.4848	\$ -
Fort Bend County Drainage	0.0150	0.0150	-
Fort Bend ISD	1.3400	1.3400	-
Total	\$ 1.8398	\$ 1.8398	\$ -

	\$200,000 Taxable Value	\$250,000 Taxable Value	\$300,000 Taxable Value
Increase in 2014 FBISD Taxes (Assume NO Change in Taxable Value)	\$ -	\$ -	\$ -

**FORT BEND ISD
AREA TAX RATE COMPARISON
TAX RATES**

District	2013-14		
	M&O Tax Rate	I&S Tax Rate	Total Tax Rate
Crosby	\$ 1.17	0.50	\$ 1.67
Needville	1.04	0.61	1.65
Spring	1.04	0.53	1.57
Deer Park	1.24	0.32	1.56
Katy	1.13	0.40	1.53
Humble	1.17	0.35	1.52
Galena Park	1.24	0.27	1.51
Cypress-Fairbanks	1.04	0.41	1.45
Channelview	1.04	0.40	1.44
Klein	1.04	0.39	1.43
Sheldon	1.17	0.26	1.43
Huffman	1.04	0.38	1.42
Spring Branch	1.09	0.30	1.39
Lamar	1.04	0.35	1.39
Goose Creek	1.04	0.35	1.39
Tomball	1.02	0.34	1.36
Pasadena	1.07	0.28	1.35
Fort Bend	1.04	0.30	1.34
LaPorte	1.04	0.29	1.33
Aldine	1.13	0.17	1.31
Alief	1.13	0.17	1.29
Stafford	1.04	0.21	1.25
Houston	1.03	0.16	1.19

**FORT BEND ISD
PEER DISTRICT TAX RATE COMPARISON
TAX RATES**

District	2013-14		
	M&O Tax Rate	I&S Tax Rate	Total Tax Rate
Katy	\$ 1.13	0.40	\$ 1.53
Lewisville	1.04	0.41	1.45
Cypress-Fairbanks	1.04	0.41	1.45
North East	1.04	0.39	1.43
Klein	1.04	0.39	1.43
Lamar	1.04	0.35	1.39
Northside	1.04	0.34	1.38
Round Rock	1.04	0.33	1.37
Fort Bend	1.04	0.30	1.34
Alief	1.13	0.17	1.30
Conroe	1.04	0.25	1.29