

FORT BEND ISD
2015-2016 ADOPTED BUDGET
June 15, 2015



**FORT BEND ISD
ADOPTED BUDGET
June 15, 2015
2015-2016**

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Fort Bend Independent School District
Budget Assumptions
June 15, 2015
2015-2016

#	Funding Formula	
1	Assumes Senate Bill 2 Basic Allotment Change	\$ 5,134
2	Assumes Senate Bill 2 Austin Yield Change	\$ 72.94
3	Property Tax	
4	Maintenance & Operations Tax Rate	\$ 1.04
5	Debt Service Tax Rate	\$ 0.30
6	Total Tax Rate	\$ 1.34
7		
8	Net assessed taxable value (Billion) [estimated 11.5% incr. from CAD certified]	\$ 31.3
9	Freeze adjusted taxable value (i.e. net taxable value adjusted for frozen property value - Billion)	\$ 28.9
10	Collection rate	99.5%
11		
12	Enrollment	
13	Projected enrollment (PASA low-growth scenario as of 3/15)	73,377
14	Average Daily Attendance (ADA)	70,956
15	Percent Attendance	96.7%
16		
17	Personnel	
18	Change in General Fund positions as of 5/11/15 (campus & non-campus)	84.0
19	Total Additional General Fund Staffing Funding Needed	\$ 5,124,089
20		
21	Estimated cost of salary increase at 2%	\$ 9,174,833
	Stipend Adjustments	\$ 84,000
22	Non-Campus Staffing & Non-Campus Staffing Reclassification	\$ 83,081
23	Salary Equity Adjustments and other salary adjustments	\$ 2,549,884
24		
25	Monthly medical contribution assumes \$482 per employee	\$ 32,953,900
26		
27	Campus basic allotment (per pupil)	
28	High School	\$ 107.00
29	Middle School	\$ 101.00
30	Elementary School	\$ 97.00
31	At-Risk - High School (20% of the Basic Allotment + \$8,000)	\$ 21.40
32	At-Risk - Middle School (20% of the Basic Allotment + \$5,000)	\$ 20.20
33	At-Risk - Elementary School (20% of the Basic Allotment + \$1,000)	\$ 19.40
34		
35	Campus allocations will be adjusted at PEIMS Snapshot Date if the actual enrollment varies by more than 10 percent from the budgeted projection.	
36		
37	Other Assumptions	
38	Additional Positions from Other Funding Sources (11 FTEs)	\$ 924,279
39	Decrease in Unemployment and Worker's Compensation	\$ 3,000,000
40	Other District-Wide Operating Efficiencies	\$ 2,325,000

**FORT BEND ISD
COMPARISON BETWEEN 2014 - 2015 AND
2015 - 2016 GENERAL FUND BUDGET
BY DEPARTMENT
\$000s**

	2014-2015 Adopted Budget	2015-2016 Proposed Budget	Change	Comments
REVENUE				
Property Taxes:				
Current Taxes	\$ 291,296	\$ 321,884	\$ 30,588	11.5% increase in property values. Taxable Value \$28.9B, 99.5% collection.
Prior Year Taxes	3,500	3,605	105	
Tax Penalty & Interest	1,751	1,700	(51)	
Investment Income	515	500	(15)	
Other Local Income				Reduction due to transfer Extended Day to Enterprise Fund (711), and Facilities Rentals
State Funding	249,821	235,941	(13,880)	Reduction due to Increase in Local Revenue Effort
Federal Revenue	6,375	7,800	1,425	Increase due to SHARS
Total Revenues	\$ 566,510	\$ 576,945	\$ 10,435	
EXPENSES				
Board	\$ 98	\$ 98	-	
Campus Budgets	8,759	8,759	-	
Community Relations	779	729	(50)	
Business and Finance	9,872	11,029	1,157	Gibson Audit (400K), Methodist Partnership (Trainers \$175K), District-wide Contingency Funding
Human Resources				
	1,959	1,967	8	
Legal	957	957	-	
Police				Increase over time for district officers, athletic events, call out. Increase in fire extinguisher service and repairs, alarms
	926	1,176	250	
Student Affairs	338	313	(25)	
Superintendent	140	140	-	
Support Services				Decrease due to moving Extended Day to Enterprise Fund (711), Increase for Transportation Outsourcing
	32,789	32,895	106	
Tax	2,250	2,700	450	Increase in Tax Collections Fees
Technology	7,454	7,377	(77)	
C&I Departments				
Athletics (Gross Cost)	2,647	2,547	(100)	
C&I	4,072	4,288	216	Curriculum & Instruction/School Leadership has over 20 departments within its Divisional structure
Career & Technology Education	2,137	2,137	-	
Fine Arts	2,410	2,910	500	Additional budget expenditures to cover cost of Instrument replacement cycle.
Special Education	1,048	1,048	-	
College & Career Readiness	1,031	1,031	-	
At Risk Programs	438	435	(3)	
Summer School	1,058	928	(130)	Reduction due to consolidation of Summer School Expenses
Payroll				Staffing additions, 2% pay increase, Compensation Adjustments
	480,538	496,944	16,406	
Total Expenses	\$ 561,700	\$ 580,408	\$ 18,708	
Excess (Deficiency) of Revenues over Expenditures	\$ 4,810	\$ (3,463)	\$ (8,273)	
Other Financing Sources (Uses)				
Transfer In from Fund 711 (Extended Day)	-	1,000	\$ 1,000	
Forecasted Additional Change in Fund Balance				
Assignment of Fund Balance			-	
Net Change in Unassigned Fund Balance	\$ 4,810	\$ (2,463)	\$ (7,273)	

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

	2013 - 2014 Adopted Budget	2014 - 2015 Adopted Budget	2015 - 2016 Proposed Budget
REVENUE			
Property Taxes:			
Current Taxes	\$ 259,603	\$ 291,296	\$ 321,884
Prior Year Taxes	4,000	3,500	3,605
Tax Penalty & Interest	2,000	1,751	1,700
Investment Income	500	515	500
Other Local Income	11,899	13,252	5,515
State Funding	213,587	249,821	235,941
Federal Revenue	5,570	6,375	7,800
Total Revenues	\$ 497,159	\$ 566,510	\$ 576,945
EXPENSES			
Board	\$ 98	\$ 98	\$ 98
Campus Budgets	7,738	8,759	8,759
Community Relations	779	779	729
Business & Finance	9,872	9,872	11,029
Human Resources	1,327	1,959	1,967
Legal	872	957	957
Police	826	926	1,176
Student Affairs	338	338	313
Superintendent	140	140	140
Support Services	32,364	32,789	32,895
Tax	2,200	2,250	2,700
Technology	6,814	7,454	7,377
C&I Departments			
Athletics (Gross Cost)	2,046	2,647	2,547
C&I	3,438	4,072	4,288
Career & Technology Education	1,922	2,137	2,137
Fine Arts	1,412	2,410	2,910
Special Education	1,048	1,048	1,048
College & Career Readiness	1,031	1,031	1,031
At Risk Program	438	438	435
Summer School	588	1,058	928
Payroll	421,868	480,538	496,944
Total Expenses	\$ 497,159	\$ 561,700	\$ 580,408
Excess (deficiency) of Revenues over Expenditures	\$ -	\$ 4,810	\$ (3,463)
Other Financing Sources (Uses)			
Transfer In from Fund 711 (Extended Day)	-	-	1,000
Forecasted Additional Change in Fund Balance	-	-	-
Assignment of Fund Balance	-	-	-
Net Change in Unassigned Fund Balance	\$ -	\$ 4,810	\$ (2,463)

FORT BEND ISD
GENERAL FUND BUDGET COMPARISON
BY FUNCTIONS
2014-2015 Versus 2015-2016
\$000s

	PROJECTED ACTUAL 2014-2015	Percent	PROPOSED BUDGET 2015-2016	Percent	Change
Current Taxes	\$ 291,325	52.1%	\$ 321,884	55.8%	\$ 30,559
Prior Year Taxes	3,271	0.6%	3,605	0.6%	334
Tax Penalty & Interest	1,734	0.3%	1,700	0.3%	(34)
Investment Income	452	0.1%	500	0.1%	48
Other Local Income	5,333	1.0%	5,515	1.0%	182
State Funding	250,055	44.7%	235,941	40.9%	(14,114)
Federal Projects	7,266	1.3%	7,800	1.4%	534
TOTAL REVENUES	\$ 559,436	100.0%	\$ 576,945	100.0%	\$ 17,509

FUNCTION

11 - Instruction	\$ 336,657	60.0%	\$ 346,784	59.7%	\$ 10,127
12 - Instructional Resources & Media	8,193	1.5%	7,630	1.3%	(563)
13 - Curriculum & Instr. Staff Development	7,704	1.4%	7,882	1.4%	178
21 - Instructional Leadership	8,714	1.6%	10,334	1.8%	1,620
23 - School Leadership	38,590	6.9%	41,706	7.2%	3,116
31 - Guidance, Counseling & Evaluation Services	25,768	4.6%	28,891	5.0%	3,123
32 - Social Work Services	1,195	0.2%	1,104	0.2%	(91)
33 - Health Services	7,343	1.3%	7,038	1.2%	(305)
34 - Student Transportation	17,586	3.1%	20,825	3.6%	3,239
36 - Extracurricular Activities	12,498	2.2%	11,787	2.0%	(711)
41 - General Administration	14,592	2.6%	15,075	2.6%	483
51 - Maintenance & Operation	57,914	10.3%	55,997	9.6%	(1,917)
52 - Security & Monitoring Services	6,376	1.1%	7,371	1.3%	995
53 - Technology	13,334	2.4%	14,223	2.5%	889
61 - Community Services	802	0.1%	592	0.1%	(210)
81 - Facilities Acquisition & Construction	618	0.1%	25	0.0%	(593)
93 - Intergovernmental Charges	493	0.1%	444	0.1%	(49)
99 - Other Government Charges	2,500	0.4%	2,700	0.5%	200
Total Expenses	\$ 560,877	100.0%	\$ 580,408	100.0%	\$ 19,531
Excess (Deficiency) of Revenues over Expenditures	(1,441)		(3,463)		(2,022)
Other Financing Sources (Uses)					
Transfer to Fund 6XX (Capital Projects)					-
Transfer In from Fund 711 (Extended Day)/Sale of Property	1,083		1,000		(83)
Net Change in Fund Balance	\$ (358)		\$ (2,463)		\$ (2,105)

EXPENDITURES BY OBJECT					
6100 - Salaries & Benefits	\$ 484,404	86.4%	\$ 503,154	86.7%	\$ 18,750
6200 - Contracted Services	37,027	6.6%	41,494	7.1%	4,467
6300 - Supplies & Materials	27,058	4.8%	23,498	4.0%	(3,560)
6400 - Expenses & Fees	10,734	1.9%	11,598	2.0%	864
6600 - Capital Outlay	1,654	0.3%	664	0.1%	(990)
TOTAL EXPENDITURES	\$ 560,877	100.0%	\$ 580,408	100.0%	\$ 19,531

FORT BEND ISD
EXPENDITURES SORTED BY FUNCTION AND MAJOR OBJECT
GENERAL FUND
2015-2016
\$000s

Function	Payroll Costs 61xx	Professional & Contracted Services 62xx	Supplies & Materials 63xx	Other Operating Costs 64xx	Capital Outlay 66xx	Total
Instruction (11)	\$ 333,446	\$ 2,925	\$ 7,999	\$ 2,014	\$ 400	\$ 346,784
Instructional Resources & Media Services (12)	\$ 6,107	\$ 208	\$ 1,291	\$ 23	\$ -	\$ 7,629
Curriculum & Instructional Staff Development (13)	\$ 5,352	\$ 938	\$ 550	\$ 1,035	\$ 8	\$ 7,883
Instructional Leadership (21)	\$ 9,558	\$ 41	\$ 438	\$ 297	\$ -	\$ 10,334
School Leadership (23)	\$ 40,685	\$ 229	\$ 320	\$ 471	\$ -	\$ 41,705
Guidance/Counseling/Evaluation Services (31)	\$ 27,147	\$ 279	\$ 1,253	\$ 212	\$ -	\$ 28,891
Social Work Services (32)	\$ 1,085	\$ 10	\$ 3	\$ 6	\$ -	\$ 1,104
Health Services (33)	\$ 6,617	\$ 213	\$ 159	\$ 48	\$ -	\$ 7,037
Student Transportation (34)	\$ 14,360	\$ 3,107	\$ 3,237	\$ 121	\$ -	\$ 20,825
Extracurricular Activities (36)	\$ 7,149	\$ 1,175	\$ 1,813	\$ 1,626	\$ 25	\$ 11,788
General Administration (41)	\$ 10,289	\$ 2,603	\$ 633	\$ 1,528	\$ 22	\$ 15,075
Plant Maintenance & Operations (51)	\$ 25,484	\$ 22,278	\$ 4,585	\$ 3,496	\$ 154	\$ 55,997
Security and Monitoring Services (52)	\$ 6,133	\$ 717	\$ 447	\$ 74	\$ -	\$ 7,371
Data Processing Services (53)	\$ 9,257	\$ 3,982	\$ 770	\$ 185	\$ 30	\$ 14,224
Community Services (61)	\$ 485	\$ 89	\$ -	\$ 18	\$ -	\$ 592
Facilities Acquisition & Construction (81)	\$ -	\$ -	\$ -	\$ -	\$ 25	\$ 25
Intergovernmental Charges (93)	\$ -	\$ -	\$ -	\$ 444	\$ -	\$ 444
Tax Appraisal Service (99)	\$ -	\$ 2,700	\$ -	\$ -	\$ -	\$ 2,700
Total	\$ 503,154	\$ 41,494	\$ 23,498	\$ 11,598	\$ 664	\$ 580,408

FORT BEND ISD
EXPENDITURES BY MAJOR FUNCTION
GENERAL FUND
\$000s

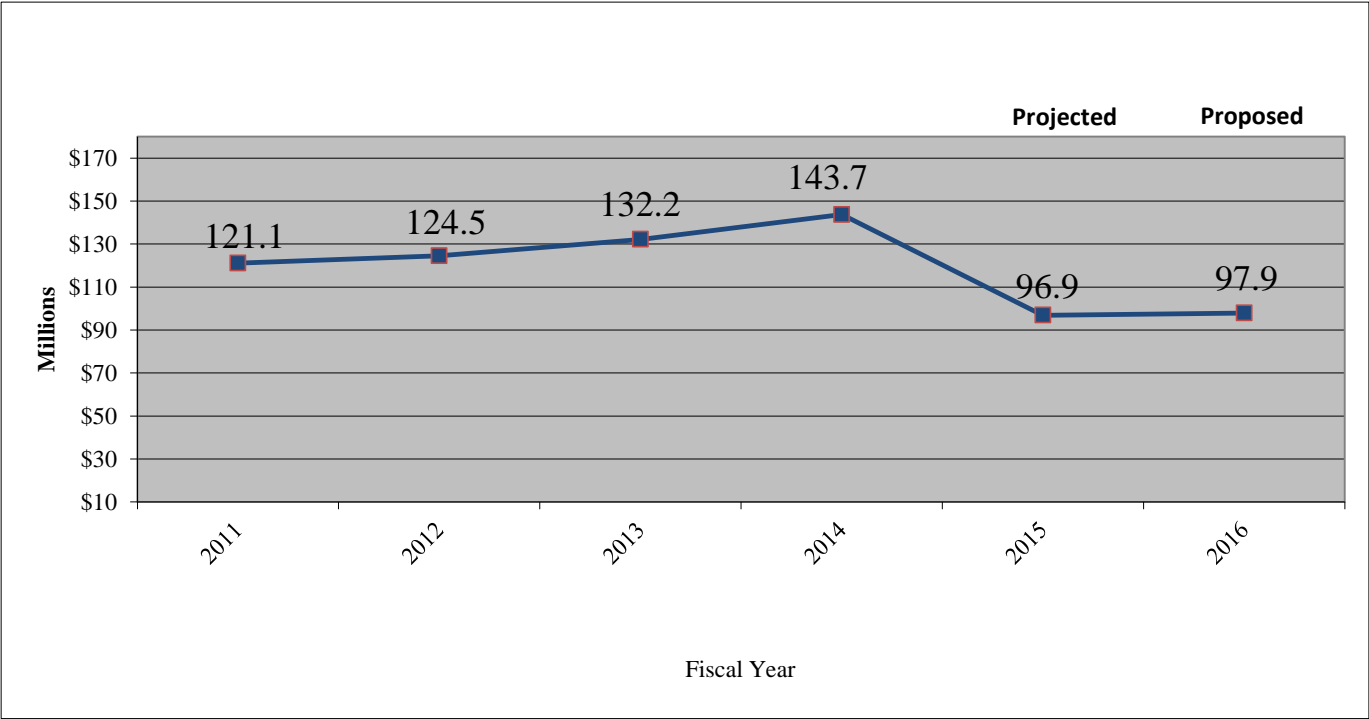
	Projected Budget 2014-15	Percent of Budget	Proposed Budget 2015-16	Percent of Budget
Instruction and Instructional-Related Services				
Instruction (11)	\$ 336,657	60.0%	\$ 346,784	59.7%
Instructional Resources & Media Services (12)	8,193	1.5%	7,630	1.3%
Curriculum & Instructional Staff Development (13)	7,704	1.4%	7,882	1.4%
Subtotal	\$ 352,554	62.9%	\$ 362,296	62.4%
Instructional and School Leadership				
Instructional Leadership (21)	\$ 8,714	1.6%	\$ 10,334	1.8%
School Leadership (23)	38,590	6.9%	41,706	7.2%
Subtotal	\$ 47,304	8.4%	\$ 52,040	9.0%
Support Services - Student				
Guidance/Counseling/Evaluation Services (31)	\$ 25,768	4.6%	\$ 28,891	5.0%
Social Work Services (32)	1,195	0.2%	1,104	0.2%
Health Services (33)	7,343	1.3%	7,038	1.2%
Student Transportation (34)	17,586	3.1%	20,825	3.6%
Extracurricular Activities (36)	12,498	2.2%	11,787	2.0%
Subtotal	\$ 64,390	11.5%	\$ 69,645	12.0%
Administrative Support Services				
General Administration (41)	\$ 14,592	2.6%	\$ 15,075	2.6%
Support Services - Non-Student Based				
Plant Maintenance & Operations (51)	\$ 57,914	10.3%	\$ 55,997	9.6%
Security and Monitoring Services (52)	6,376	1.1%	7,371	1.3%
Data Processing Services (53)	13,334	2.4%	14,223	2.5%
Subtotal	\$ 77,624	13.8%	\$ 77,591	13.4%
Ancillary Services				
Community Services (61)	\$ 802	0.14%	\$ 592	0.10%
Capital Outlay				
Facilities Acquisition & Construction (81)	\$ 618	0.1%	\$ 25	0.0%
Payments to Fiscal Agent				
Intergovernmental Charges (93)	\$ 493	0.1%	\$ 444	0.1%
Tax Appraisal				
Tax Appraisal Service (99)	\$ 2,500	0.4%	\$ 2,700	0.5%
Total	\$ 560,877	100.0%	\$ 580,408	100.0%

Fort Bend ISD
Fund Balance Planning
2015-16 Adopted Budget
\$000s

		2014-2015 PROJECTED ACTUAL	2015-2016 PROPOSED BUDGET	INCREASE/ (DECREASE)
Total Projected Revenue		\$ 559,436	\$ 576,946	\$ 578,917
Total Projected Expenditures		\$ (560,877)	\$ (580,408)	\$ (582,881)
Transfer In/Out		1,000	1,000	1,500
Operating Surplus (Deficit)	Prior Commitments	(440)	(2,463)	(2,464)
Committed: Major Maintenance	(8,867)	2,500	-	-
Committed: Textbooks	(5,000)	2,301	-	-
Committed: Set Aside for Loss of State Revenue*		(46,700)	-	-
Committed: Transportation		(2,500)	2,500	-
Committed: New Schools		(2,000)	-	-
Increase (decrease) in Unassigned Fund Balance	(13,867)	(46,839)	37	(2,464)
Projected Unassigned Beginning Fund Balance		143,721	96,882	97,920
Projected Unassigned Ending Fund Balance		\$ 96,882	\$ 97,920	\$ 96,456
	% of Budget	17.3%	16.9%	16.5%
	2 Months of Operations	93,479	96,735	97,147
	# Months of Operations (un-assigned)	2.1	2.0	2.0

* To protect the District from a potential loss in state revenue, we are recommending committing 30 days of net budgeted operating expenditures to a Reserve for Potential Loss of State Revenue

FORT BEND ISD
UNASSIGNED GENERAL FUND BALANCE HISTORY
2015-2016 ADOPTED BUDGET
\$000s



FORT BEND ISD EMPLOYEE COMPENSATION ADJUSTMENTS 2015-2016

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 1.6% to 3.4% for 2015-16. The estimated cost of the teacher increase is \$5.5M. The approved scale is included in this

As you will note, the average recommended percent increase is 2.1% for current teachers with a salary scale adjustment in years 17-21 to standardize the difference in steps. It is believed these recommendations will allow FBISD to remain competitive in the market place while still achieving a balanced budget.

Employees Other Than Those Paid on the Teachers' Salary Schedule

The salary increase for non-teacher salaries will be 2.0% of their respective mid-point. The estimated cost of the increase for non-teaching staff is \$3.7M.

Stipend Adjustments

As a result of our recent TASB study, and continual benchmarking against other area districts, we are proposing to reinstate a stipend for Special Education Teachers in the amount of \$1,000 annually. The estimated cost of providing this additional compensation is approximately \$388,000 based on current special education staffing information. We are also recommending an increase in CTE Agriculture stipends for a total cost of \$84,000.

Market/Equity Adjustments

Market analysis on several positions resulted in the need for adjustments when compared against four to seven competing school districts. Additionally, the realignment in pay structures last year adversely affected incumbents in certain positions creating the need for an equity adjustment. The estimated cost of market and equity adjustments is

Reclassifications

A job analysis was conducted for thirteen positions where substantial changes in assigned responsibilities and complexity occurred resulting in the need for the positions to be reclassified. The estimated cost of the reclassification adjustments is \$83,081.

FORT BEND ISD
Adopted Salary Scale
2015-2016

ANNUAL SALARY					
Years	2014-15		2015-16	Raise	% Raise
0	\$50,000		\$50,500	-	-
1	\$50,500		\$51,000	\$1,000	2.0%
2	\$51,000		\$51,500	\$1,000	2.0%
3	\$51,500		\$52,000	\$1,000	2.0%
4	\$52,000		\$52,500	\$1,000	1.9%
5	\$52,500		\$53,000	\$1,000	1.9%
6	\$53,000		\$53,500	\$1,000	1.9%
7	\$53,500		\$54,000	\$1,000	1.9%
8	\$54,000		\$54,500	\$1,000	1.9%
9	\$54,500		\$55,000	\$1,000	1.9%
10	\$55,000		\$55,500	\$1,000	1.8%
11	\$55,375		\$56,000	\$1,000	1.8%
12	\$55,750		\$56,500	\$1,125	2.0%
13	\$56,125		\$57,000	\$1,250	2.2%
14	\$56,500		\$57,500	\$1,375	2.4%
15	\$56,875		\$58,000	\$1,500	2.7%
16	\$57,125		\$58,500	\$1,625	2.9%
17	\$57,553		\$59,000	\$1,875	3.3%
18	\$58,072		\$59,500	\$1,947	3.4%
19	\$58,847		\$60,000	\$1,928	3.3%
20	\$59,601		\$60,500	\$1,653	2.8%
21	\$60,646		\$61,000	\$1,399	2.3%
22	\$61,689		\$61,646	\$1,000	1.6%
23	\$62,455		\$62,689	\$1,000	1.6%
24	\$63,264		\$63,455	\$1,000	1.6%
25	\$64,071		\$64,264	\$1,000	1.6%

FORT BEND ISD
Adopted Stipend Schedule
2015-2016

Type of Stipend	Positions	2015-16 Amount	2014-15 Amount
High School - Academics			
Academic Decathlon	1	3,000	3,000
AVID Site Coordinator	1	1,000	1,000
Broadcasting	1	1,000	1,000
Counselor - Lead	1	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)	1	500	500
National Honor Society	1	1,000	1,000
Newspaper	1	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	1,500	1,500
PALS	1	750	750
Speech / Debate	1	3,900	3,900
Speech / Debate Assistant	1	2,000	2,000
Student Council	1	1,150	1,150
Yearbook	1	1,700	1,700
UIL Campus Coordinator	1	750	750
UIL Coach (1st Event)	12 events	400	400
UIL Coach (Each Additional Event)		200	200
High School - Fine Arts			
Band Director	1	12,150	12,150
Band Director - Assistant	varies	8,500	8,500
Choir Director	1	5,500	5,500
Choir Director - Assistant	1	4,000	4,000
Theatre Director	2	4,500	4,500
Drill Team Director	1	7,500	7,500
Drill Team Director - Assistant	1	3,400	3,400
Orchestra Director	1	6,980	6,980
Orchestra Director - Assistant	1	4,800	4,800
Percussion Specialist	1	8,500	8,500
High School - School Spirit			
Cheerleader Varsity	1	3,750	3,750
Cheerleader JV HS	1	1,750	1,750
Pep Squad	1	1,250	1,250
Middle School Academic			
Academic Pentathlon	2	500	500
AVID Site Coordinator	1	1,000	1,000
Department Head	7	2,500	2,500
Department Head Extra Courses (> 15)	varies	750	750
Department Head Extra Courses (9-15)	varies	375	375
Math Counts	1	2,000	2,000
National Honor Society	2	750	750
Newspaper / Yearbook	1	750	750
PALS	1	750	750
Speech	1	750	750
Student Council	1	750	750
Middle School - Fine Arts			
Band Director	1	5,750	5,750
Band Director - Assistant	varies	3,750	3,750
Choir Director	1	3,500	3,500
Choir Director - Assistant	1	1,500	1,500
Dance Instructor	1	700	700
Orchestra Director	1	4,800	4,800
Orchestra Director-Assistant	1	3,120	2,400
Theatre Instructor	varies	2,000	2,000

FORT BEND ISD
Adopted Stipend Schedule
2015-2016

Middle School Spirit			
Cheerleader	1	1,600	1,600
Pep Squad	1	525	525
Elementary			
Bilingual Stipend	varies	4,000	4,000
National Honor Society ES	1	300	300
Safety Patrol ES	1	500	500
Team Leader ES	7	1,000	1,000
Elementary - Fine Arts			
Choir ES	1	750	750
District Level			
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
Academy Sponsor Bush HS		1,500	1,500
Academy Sponsor Clements HS		1,500	1,500
Academy Sponsor Dulles HS		1,500	1,500
Academy Sponsor Elkins HS		1,500	1,500
Academy Sponsor Hightower HS		1,500	1,500
Academy Sponsor QVMS		1,500	1,500
Special Education		1,000	0
Journalism Facilitator		750	750
Speech/Debate Facilitator		750	750
District Level - Fine Arts			
Art Facilitator	2	3,000	3,000
Band Facilitator	2	3,000	3,000
Choir Facilitator	1	2,000	2,000
Dance Facilitator	1	2,000	2,000
Orchestra Facilitator	1	2,000	2,000
Elementary Music Facilitator	1	1,500	1,500
Theatre Facilitator	2	1,500	1,500
District Level - Career & Technology Student Organization			
CTSO - Lead		1,000	0
CTSO - Assistant		500	0
CTSO Agriculture - Lead		2,000	600
CTSO Agriculture - Assistant		1,500	600
Speech Pathology			
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
Brazoria-Fort Bend Regional Day School Program for the Deaf			
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

FORT BEND ISD
Adopted Stipend Schedule
2015-2016

Athletics				
High School	2015-16		2014-15	
Description	STIPEND W/O CDL	STIPEND W/ CDL	STIPEND W/O CDL	STIPEND W/ CDL
Football Defensive Coordinator	5,850	9,000	5,850	9,000
Football Offensive Coordinator	5,850	9,000	5,850	9,000
Football Assistant Head	6,200	8,000	6,200	8,000
Football Varsity Assistant	4,550	7,000	4,550	7,000
Football Junior Varsity	4,225	6,500	4,225	6,500
Football Junior Varsity Assistant	4,063	6,250	4,063	6,250
Football Sophomore	4,063	6,250	4,063	6,250
Football Sophomore Assistant	3,900	6,000	3,900	6,000
Football Freshman	3,900	6,000	3,900	6,000
Football Freshman Assistant	3,770	5,800	3,770	5,800
Baseball Sophomore	1,625	2,500	1,625	2,500
Baseball Varsity Head	3,250	5,000	3,250	5,000
Basketball Sophomore	2,308	3,550	2,308	3,550
Basketball Freshman	1,625	2,500	1,625	2,500
Basketball Varsity	5,070	7,800	5,070	7,800
Basketball Junior Varsity	2,925	4,500	2,925	4,500
Cross Country	2,600	4,000	2,600	4,000
Golf	2,925	4,500	2,925	4,500
Campus Athletic Coordinator	1,528	2,350	1,528	2,350
Soccer Freshman	1,300	2,000	1,300	2,000
Soccer Varsity	3,250	5,000	3,250	5,000
Soccer Junior Varsity	2,275	3,500	2,275	3,500
Softball Assistant	1,950	3,000	1,950	3,000
Softball Varsity	3,250	5,000	3,250	5,000
Softball Junior Varsity	1,853	2,850	1,853	2,850
Swimming Assistant	2,275	3,500	2,275	3,500
Swimming Head	3,705	5,700	3,705	5,700
Tennis Assistant (Semester)	813	1,250	813	1,250
Tennis Assistant (Year)	1,625	2,500	1,625	2,500
Tennis Varsity	3,705	5,700	3,705	5,700
Tennis Spring	1,853	2,850	1,853	2,850
Track Assistant	1,853	2,850	1,853	2,850
Track Varsity	2,925	4,500	2,925	4,500
Trainer Assistant	4,914	7,560	4,914	7,560
Trainer	5,272	8,110	5,272	8,110
Volleyball Freshman	2,600	4,000	2,600	4,000
Volleyball Varsity	4,550	7,000	4,550	7,000
Volleyball Junior Varsity	3,250	5,000	3,250	5,000
Middle School				
Basketball Assistant	1,625	2,500	1,625	2,500
Basketball Head	1,625	2,500	1,625	2,500
Football Assistant	2,425	3,730	2,425	3,730
Football Head	2,925	4,500	2,925	4,500
Campus Athletic Coordinator	650	1,000	650	1,000
Tennis	975	1,500	975	1,500
Track	1,495	2,300	1,495	2,300
Volleyball	1,625	2,500	1,625	2,500

Fort Bend ISD
Adopted Non-Teacher Salary Scale
2015-16

Pay Grade	Job Title	Calendar	2%
101			
	ASST THERAPIST SPEECH	187	\$987
	ASST THERAPIST SPEECH (RDSPD)	187	\$987
	CASEWORKER, DROP OUT PREVENTION AND RECOVERY	210	\$1,109
	FACILITATOR AT RISK	210	\$1,109
	FACILITATOR BEHAVIOR	226	\$1,193
	FACILITATOR BILINGUAL/ESL	210	\$1,109
	FACILITATOR DEAF CO-OP (RDSPD)	210	\$1,109
	FACILITATOR FAMILY LITERACY T1	226	\$1,193
	FACILITATOR SAFE SCHOOLS	210	\$1,109
	FACILITATOR SECONDARY ESL	210	\$1,109
	FACILITATOR SPECIAL EDUCATION	226	\$1,193
	LEAD ON-LINE TEACHER	226	\$1,193
	MANAGER ROPES	187	\$987
	MONITOR CHECK & CONNECT T1	187	\$987
	SPECIALIST ORIENTATION/ MOBILITY	187	\$987
	SPECIALIST STUDENT ATTENDANCE	195	\$1,030
	SPECIALIST SUBSTANCE ABUSE	187	\$987
	THERAPIST MUSIC	187	\$987
102			
	ADMINISTRATOR AVID T1	210	\$1,282
	ADVISOR COLLEGE & CAREER RD	210	\$1,282
	ANALYST CERTIFIED BEHAVIOR 226	226	\$1,343
	AUDIOLOGIST DEAF CO-OP (RDSPD)	187	\$1,141
	COUNSELOR SAFE & DRUG FREE	190	\$1,160
	FACILITATOR ELL LEAD	210	\$1,282
	NURSE	187	\$1,141
	SOCIAL WORKER	187	\$1,141
	TRAINER ATHLETICS	210	\$1,282

Fort Bend ISD
Adopted Non-Teacher Salary Scale
2015-16

Pay Grade	Job Title	Calendar	2%
103			
	COUNSELOR ELEM SCHOOL	195	\$1,282
	COUNSELOR LEAD MS	210	\$1,381
	COUNSELOR LEAD HS	220	\$1,446
	COUNSELOR MIDDLE SCHOOL	202	\$1,328
	COUNSELOR HIGH SCHOOL	210	\$1,381
	COUNSELOR RDSPD	195	\$1,282
	DIAGNOSTIC SPECIALIST (RDSPD)	190	\$1,250
	DIAGNOSTIC SPECIALIST 190	190	\$1,250
	DIAGNOSTIC SPECIALIST 210	210	\$1,381
	INSTRUCTIONAL COACH T1	210	\$1,381
	LIBRARIAN DIGITAL RESOURCES AND SYSTEMS	226	\$1,486
	LICENSED SPEC SCHOOL PSYCH 187	187	\$1,230
	LICENSED SPEC SCHOOL PSYCH 210	210	\$1,381
	PATHOLOGIST SPEECH (RDSPD)	190	\$1,250
	PATHOLOGIST SPEECH 187	187	\$1,230
	PATHOLOGIST SPEECH 210	210	\$1,381
104			
	ASST PRINCIPAL ELEMENTARY	210	\$1,474
	ASST PRINCIPAL MS	210	\$1,474
	COORDINATOR STUDENT AFFAIRS	226	\$1,587
	COORDINATOR G/T 210 (Rec Title COORD GT ACADEMY)	210	\$1,474
	COORDINATOR READING RECOVERY	226	\$1,587
	DEAN OF INSTRUCTION MS	210	\$1,474
	DIAGNOSTIC SPECIALIST LEAD	226	\$1,587
	PATHOLOGIST SPEECH LEAD	226	\$1,587
	SUPERVISOR RMECC T1	226	\$1,587
	THERAPIST OCCUPATIONAL 187	187	\$1,313
	THERAPIST OCCUPATIONAL 210	210	\$1,474
	THERAPIST OCCUPATIONAL 226	226	\$1,587
	THERAPIST PHYSICAL 187	187	\$1,313
	THERAPIST PHYSICAL 210	210	\$1,474
	THERAPIST PHYSICAL 226	226	\$1,587

Fort Bend ISD
Adopted Non-Teacher Salary Scale
2015-16

Pay Grade	Job Title	Calendar	2%
105			
	ASSOCIATE PRINCIPAL MS	226	\$ 1,694
	ASST PRINCIPAL ALTERN SCHOOL	210	\$ 1,574
	ASST PRINCIPAL HS	210	\$ 1,574
	COORDINATOR AVID	226	\$ 1,694
	COORDINATOR DEAF CO-OP (RDSPD)	226	\$ 1,694
	COORDINATOR DYSLEXIA/LITERACY	226	\$ 1,694
	COORDINATOR ESL	226	\$ 1,694
	COORDINATOR ACADEMY 210	210	\$ 1,574
	COORDINATOR COLLEGE & CAREER	226	\$ 1,694
	COORDINATOR CTE	226	\$ 1,694
	COORDINATOR EARLY CHILDHOOD	226	\$ 1,694
	COORDINATOR DIGITAL LEARNING	226	\$ 1,694
	COORDINATOR ELA	226	\$ 1,694
	COORDINATOR BIL	226	\$ 1,694
	COORDINATOR COUNSELOR ELEMENTARY	226	\$ 1,694
	COORDINATOR COUNSELOR MS/HS	226	\$ 1,694
	COORDINATOR FINE ARTS	226	\$ 1,694
	COORDINATOR FOREIGN LANGUAGE	226	\$ 1,694
	COORDINATOR HEALTH & PE	226	\$ 1,694
	COORDINATOR LANGUAGE ARTS	226	\$ 1,694
	COORDINATOR MATHEMATICS	226	\$ 1,694
	COORDINATOR RES & PROG EVAL	226	\$ 1,694
	COORDINATOR SCIENCE	226	\$ 1,694
	COORDINATOR SOCIAL STUDIES	226	\$ 1,694
	COORDINATOR TESTING & EVAL	226	\$ 1,694
	COORDINATOR LIBRARY/MEDIA SVCS	226	\$ 1,694
	COORDINATOR TEACHER DEVELOPMENT	226	\$ 1,694
	COORDINATOR G/T 226	226	\$ 1,694
	COORDINATOR SPECIAL EDUCATION	226	\$ 1,694
	COORDINATOR TITLE I	226	\$ 1,694
	DEAN OF INSTRUCTION HS	210	\$ 1,574
	PROGRAM MANAGER CTE	226	\$ 1,694
106			
	ASSOCIATE PRINCIPAL HS	226	\$1,808
	ASST DIRECTOR OF ACCOUNTIBLTY	226	\$1,808
	ASST DIRECTOR ATHLETICS	226	\$1,808
	ASST DIRECTOR AT-RISK	226	\$1,808
	ASST DIRECTOR CTE	226	\$1,808
	ASST DIRECTOR SPECIAL ED	226	\$1,808
	ASST DIRECTOR SPECIAL ED COMPLIANCE	226	\$1,808
	ASST DIRECTOR SPECIAL PROGRAMS	226	\$1,808
	COACH HEAD FOOTBALL	226	\$1,808
	HEAD DISTRICT ATHLETIC TRAINER	226	\$1,808
	NURSE LEAD	226	\$1,808
	PRINCIPAL ELEMENTARY	226	\$1,808
	SUPERVISOR TECH ED CENTER	226	\$1,808

Fort Bend ISD
Adopted Non-Teacher Salary Scale
2015-16

Pay Grade	Job Title	Calendar	2%
107			
	DIRECTOR ACCOUNTABILITY	226	\$1,980
	DIRECTOR AT-RISK	226	\$1,980
	DIRECTOR CAREER & TECHNOLOGY	226	\$1,980
	DIRECTOR COLLEGE & CAREER RD	226	\$1,980
	DIRECTOR DIGITAL LEARNING	226	\$1,980
	DIRECTOR ELEMENTARY CURRICULUM	226	\$1,980
	DIRECTOR FINE ARTS	226	\$1,980
	DIRECTOR GIFTED & TALENTED	226	\$1,980
	DIRECTOR SECONDARY CURRICULUM	226	\$1,980
	DIRECTOR SPECIAL PROGRAMS	226	\$1,980
	DIRECTOR TESTING & EVALUATION	226	\$1,980
	DIRECTOR TEACHER DEVELOPMENT	226	\$1,980
	PRINCIPAL CENTER FOR LEARNING	226	\$1,980
	PRINCIPAL MIDDLE SCHOOL	226	\$1,980
	PRINCIPAL PROGRESSIVE HS	226	\$1,980
108			
	DIRECTOR ATHLETICS	226	\$2,306
	DIRECTOR SPECIAL EDUCATION	226	\$2,306
	EXEC DIRECTOR FEDERAL & SPECIAL PROGRAMS	226	\$2,306
	EXECUTIVE DIRECTOR CURRICULUM	226	\$2,306
	DIRECTOR STUDENT AFFAIRS	226	\$2,306
	PRINCIPAL HIGH SCHOOL	226	\$2,306
109			
	ASST SUPERINTENDENT	226	\$2,773
110			
	CHIEF ACADEMIC OFFICER	226	\$3,119
111			
	DEPUTY SUPERINTENDENT	226	\$3,444

Fort Bend ISD
Adopted Non-Teacher Salary Scale
2015-16

Pay Grade	Job Title	Calendar	2%
201			
	ASST MANAGER WAREHOUSE	242	\$1,036
	ASST MANAGER WAREHOUSE/INSTRUC	242	\$1,036
	COORDINATOR EMERGENCY MGT	226	\$967
	MANAGER SHOP	242	\$1,036
	MANAGER STUDENT AFFAIRS	226	\$967
	SPECIALIST COMMUNICATIONS	226	\$967
	SUPERVISOR ROUTE & SAFETY	226	\$967
	SUPERVISOR TRANSPORTATION	226	\$967
202			
	BUYER	226	\$1,064
	COORDINATOR PRINT SHOP	226	\$1,064
	COORDINATOR TEXTBOOK	226	\$1,064
	MANAGER EARLY CHILDHOOD CTR TITLE I	226	\$1,064
	MANAGER HR	226	\$1,064
	MANAGER PAYROLL & BENEFITS	226	\$1,064
	MANAGER SAFETY PROGRAMS	226	\$1,064
	PARALEGAL	226	\$1,064
	SPECIALIST ENGR PLANS/PROGRAMS	242	\$1,139
	SPECIALIST SAFETY ENGINEER	226	\$1,064
	SUPERVISOR AUXILIARY SUPPORT	242	\$1,139
	SUPERVISOR CHILD NUTRITION	210	\$989
	SUPERVISOR GROUNDS	242	\$1,139
	SUPERVISOR INVENTORY/WAREHSE	242	\$1,139
	SUPERVISOR KITCHEN EQUIPMENT	226	\$1,064
	SUPERVISOR MAINTENANCE	242	\$1,139
	SUPERVISOR EXTENDED DAY	226	\$1,064
	SUPERVISOR TRANSPORTATION	226	\$1,064
	ZONE SUPERVISOR	242	\$1,139
203			
	ASST TO BOARD OF TRUSTEES	226	\$1,178
	INTERNAL AUDITOR	226	\$1,178
	MANAGER NATATORIUM	226	\$1,178
	MANAGER TRANSPORTATION OPERATN	226	\$1,178
	MANAGER WAREHOUSE/INSTRUCTION	242	\$1,262
	SPECIALIST DATA INTEGRITY T1	226	\$1,178
	SYSTEM ADMINISTRATOR ELEARNING	226	\$1,178
	SUPERVISOR HVAC		

Fort Bend ISD
Adopted Non-Teacher Salary Scale
2015-16

Pay Grade	Job Title	Calendar	2%
204			
	ACCOUNTANT ACTIVITY FUNDS	226	\$1,438
	ACCOUNTANT CHILD NUTRITION	226	\$1,438
	ACCOUNTANT GENERAL LEDGER	226	\$1,438
	ARCHITECT	226	\$1,438
	ASST DIRECTOR CND BUSINESS	226	\$1,438
	ASST DIRECTOR CND NUTRITION	226	\$1,438
	ASST DIRECTOR CND PERSONNEL	226	\$1,438
	ASST DIRECTOR MATERIALS MGT	226	\$1,438
	CHEF	226	\$1,438
	CONSULTANT HR	226	\$1,438
	COORDINATOR BRAND MARKETING & GRAPHIC DESIGN	226	\$1,438
	COORDINATOR STRATEGIC PARTNERSHIPS	226	\$1,438
	COORDINATOR COMMUNICATIONS	226	\$1,438
	DIETITIAN	226	\$1,438
	MANAGER ACCOUNTS PAYABLE	226	\$1,438
	MANAGER LIFE SAFETY SYSTEMS	226	\$1,438
	PROJECT MANAGER SR.(CONSTRUCTION)	226	\$1,438
	ANALYST PROGRAM DATA	226	\$1,438
205			
	ACCOUNTANT STAFF	226	\$1,635
	ANALYST BUSINES (HRIT)	226	\$1,635
	ANALYST BUSINESS (CND)	226	\$1,635
	ASST DIRECTOR TRANSPORTATION	226	\$1,635
	COORDINATOR EXTENDED LEARNING	226	\$1,635
	COORDINATOR EXTENDED LEARNING (OPS)	226	\$1,635
	ASST DIRECTOR MEDIA & EXTERNAL RELATIONS	226	\$1,635
	SUPERVISOR BUDGET & CODING	226	\$1,635
	MANAGER ACTIVITY & INTERNAL SERVICE FUND	226	\$1,635
	MANAGER ENERGY	226	\$1,635
	MANAGER FIXED ASSET & CASH MANAGEMENT	226	\$1,635
	MANAGER GENERAL LEDGER	226	\$1,635
	MANAGER HVAC OPERATIONS	226	\$1,635
	MANAGER RISK MANAGEMENT	226	\$1,635
	ZONE MANAGER	226	\$1,635
206			
	ASST DIRECTOR DESIGN & CONSTRUCTION	226	\$1,827
	CONSULTANT SR. HR	226	\$1,827
	DIRECTOR COMMUNICATIONS	226	\$1,827
	PROJECT COORDINATOR (CONSTRUCTION)	226	\$1,827

Fort Bend ISD
Adopted Non-Teacher Salary Scale
2015-16

Pay Grade	Job Title	Calendar	2%
207			
	ASST DIRECTOR HR TALENT ACQ.	226	\$2,010
	DIRECTOR EXTENDED LEARNING	226	\$2,010
	PROJECT MANAGER (DISTRICT)	226	\$2,010
	DIRECTOR CHILD NUTRITION	226	\$2,010
	DIRECTOR DESIGN & CONSTRUCTION	226	\$2,010
	DIRECTOR HR TALENT MGT & DEV	226	\$2,010
	DIRECTOR PAYROLL & BENEFITS	226	\$2,010
	DIRECTOR SPECIAL REVENUE	226	\$2,010
	DIRECTOR TRANSPORTATION	226	\$2,010
208			
	CHIEF OF POLICE	226	\$2,211
	DIRECTOR BUDGET	226	\$2,211
	DIRECTOR FACILITIES	226	\$2,211
	DIRECTOR FINANCE	226	\$2,211
	DIRECTOR PROJECT MANAGEMENT (DISTRICT)	226	\$2,211
	DIRECTOR HR	226	\$2,211
	DIRECTOR MATERIALS MANAGEMENT	226	\$2,211
209			
	EXECUTIVE DIRECTOR DESIGN CONSTRUCTION	226	\$2,432
	EXECUTIVE DIRECTOR FACILITIES	226	\$2,432
210			
	EXECUTIVE DIRECTOR FINANCE	226	\$2,773
	EXECUTIVE DIRECTOR TALENT MNG & DEV	226	\$2,773
211			
	CHIEF COMMUNICATIONS OFFICER	226	\$3,119
	CHIEF OPERATING OFFICER	226	\$3,119
	GENERAL COUNSEL	226	\$3,119
	CHIEF OF STAFF AND STRATEGIC PLANNING	226	\$3,119
212			
	CHIEF FINANCIAL OFFICER	226	\$3,444
	CHIEF HUMAN RESOURCES OFFICER	226	\$3,444
	CHIEF INFORMATION OFFICER	226	\$3,444

Fort Bend ISD
Adopted Non-Teacher Salary Scale
2015-16

Pay Grade	Job Title	Calendar	2%
301			
	SPECIALIST APPLICATION SUPP JR	226	\$814
	SPECIALIST PEIMS	226	\$814
	SPECIALIST SIS & PEIMS	226	\$814
302			
	ANALYST SERVICE DESK	226	\$907
	ANALYST USER SUPPORT	226	\$907
	SPECIALIST CONVERSION (SIS)	226	\$907
303			
	ANALYST USER SUPPORT SR.	226	\$971
	SPECIALIST APPLICATION SUPPORT	226	\$971
304			
	ANALYST SERVICE DESK LEAD	226	\$1,097
	SPECIALIST DATA QUALITY	226	\$1,097
305			
	ANALYST FUNCTIONAL (SIS)	226	\$1,355
	ANALYST NETWORK SERVICES 226	226	\$1,355
	ANALYST USER SUPPORT LEAD	226	\$1,355
	PROGRAMMER APPLICATION JR.	226	\$1,355
	SPECIALIST NETWORK SECURITY	226	\$1,355
306			
	ANALYST PROGRAMMER SYSTEMS I	226	\$1,544
	COORDINATOR TECH ADMIN SFTWR	226	\$1,544
	PEOPLESFT SECURITY ANALYST	226	\$1,544
	SR. NETWORK ENGINEER I	226	\$1,544
	UNIFIED COMMUNICATION ENGINEER I	226	\$1,544
	INFRASTRUCTURE MONITORING ENGINEER	226	\$1,544
	SR. SYSTEMS ENGR I - SERVERS	226	\$1,544
	SR. SYSTEMS ENGR I - SOFTWARE	226	\$1,544
	WEB ANALYST	226	\$1,544
	WEB PROGRAMMER	226	\$1,544
307			
	ANALYST PROGRAMMER SYSTEMS II	226	\$1,741
	COORDINATOR PEIMS	226	\$1,741
	MANAGER STUDENT INFORMATION SYSTEM SERVICES	226	\$1,741
	PEOPLESFT DEVELOPER	226	\$1,741
	SR. NETWORK ENGINEER II	226	\$1,741
	SR. SYSTEMS ENGR II - SERVERS	226	\$1,741

Fort Bend ISD
Adopted Non-Teacher Salary Scale
2015-16

Pay Grade	Job Title	Calendar	2%
308			
	DATABASE ADMINISTRATOR (PS)	226	\$1,872
	SPECIALIST REGISTRATN SR.(SIS)	226	\$1,872
	TEAM LEAD NETWORK SERVICES	226	\$1,872
	WEB DEVELOPER	226	\$1,872
309			
	DATABASE ADMINISTRATOR SR (PS)	226	\$2,185
	INTEGRATION ARCHITECT	226	\$2,185
	MANAGER CUSTOMER SERVICE CNTR	226	\$2,185
	MANAGER DATA & SERVER MANAGEMENT	226	\$2,185
	MANAGER INFRASTRUCTURE	226	\$2,185
	MANAGER LOCAL SERVICES	226	\$2,185
	MANAGER REMOTE SERVICES	226	\$2,185
	MANAGER SPECIAL PROJECTS	226	\$2,185
	MANAGER STUDENT INFO SYSTEMS	226	\$2,185
	MANAGER ADMIN APPLICATION SVC	227	\$2,186
	MANAGER BUSINESS SERVICES	\$226	\$2,185
	MANAGER DESKTOP TECHNOLOGY	226	\$2,185
	MANAGER ERP APPLICATIONS SVCS	226	\$2,185
	MANAGER NETWORK SERVICES	226	\$2,185
	MANAGER STUDENT INFO REPORTING	226	\$2,185
	MANAGER TRAINING & SIS	226	\$2,185
	MANAGER WEB SERVICES	226	\$2,185
	SR. TECHNICAL DEVELOPER (PS)	226	\$2,185
310			
	DIRECTOR APPLICATION MAINT/DEV	226	\$2,502
	DIRECTOR ENTERPRISE APPL SUPP	226	\$2,502
	DIRECTOR TECHNICAL SERVICES	226	\$2,502

Fort Bend ISD
Adopted Non-Teacher Salary Scale
2015-16

Pay Grade	Job Title	Cal	2%
401			
	AIDE DISTRICT	184	\$363
	CLERK I	226	\$446
	RECEPTIONIST	210	\$414
	RECEPTIONIST	226	\$446
402			
	CLERK II	226	\$ 531
	CLERK II	210	\$ 493
	CLERK II	184	\$ 432
403			
	ADMINISTRATIVE ASSISTANT I	226	\$ 606
	ADMINISTRATIVE ASSISTANT I	187	\$ 502
	ADMINISTRATIVE ASSISTANT I	210	\$ 563
	CLERK III	226	\$ 606
	CLERK III	184	\$ 493
	CLERK III	195	\$ 523
404			
	ADMINISTRATIVE ASSISTANT II	226	\$ 703
	ADMINISTRATIVE ASSISTANT II	242	\$ 753
	BOOKKEEPER MIDDLE SCHOOL	226	\$ 703
	CLERK IV ATTENDANCE	210	\$ 653
	CLERK IV PAYROLL & BENEFITS	226	\$ 703
	REGISTRAR ASSISTANT	226	\$ 703
	SPECIALIST ROUTING	226	\$ 703
	BOOKKEEPER (PT)	210	\$ 653
405			
	BOOKKEEPER HIGH SCHOOL	226	\$766
	EXECUTIVE ASSISTANT I	226	\$766
	SPECIALIST STUDENT AFFAIRS	226	\$766
406			
	ASSOCIATE BUDGET	226	813
	BOOKKEEPER (ITINERANT)	226	\$813
	EXECUTIVE ASSISTANT II	226	\$813
	REGISTRAR PARPROFESSIONAL	226	\$813
	SPECIALIST CHILD NUTRITION	226	\$813
	SPECIALIST HUMAN RESOURCES I	226	\$813
	SPECIALIST PAYROLL	226	\$813

Fort Bend ISD
Adopted Non-Teacher Salary Scale
2015-16

Pay Grade	Job Title	Cal	2%
407			
	EXECUTIVE ASSISTANT III	226	\$902
	MANAGER OFFICE	226	\$902
	SPECIALIST ACCOUNTING I	226	\$902
	SPECIALIST ACCOUNTS PAYABLE	226	\$902
	SPECIALIST BENEFITS	226	\$902
	SPECIALIST DATA INTEGRITY T1	226	\$902
	SPECIALIST DESIGN & CONSTRUCT	226	\$902
	SPECIALIST FIXED ASSETS	226	\$902
	SPECIALIST HUMAN RESOURCES II	226	\$902
	SPECIALIST LEGAL INTAKE	226	\$902
	SPECIALIST SAFETY PROGRAMS	226	\$902
	SPECIALIST SHARS/ MEDICAID	226	\$902
	SPECIALIST STUDENT ACTIVITY	226	\$902
	SPECIALIST TESTING	226	\$902
	DISTRICT REGISTRAR	226	\$902
	SPECIALIST RISK MANAGEMENT	226	\$902
408			
	ADVISOR HR	226	\$1,110
	ASSOCIATE ACCOUNTING	226	\$1,110
	ASSOCIATE BUDGET ACCOUNTING	226	\$1,110
	ASST TO THE SUPERINTENDENT	226	\$1,110
	EXECUTIVE ASSISTANT IV	226	\$1,110
	SPECIALIST TAX & TRAVEL	226	\$1,110

Fort Bend ISD
Adopted Non-Teacher Salary Scale
2015-16

Pay Grade	Job Title	Cal	2%
501			
	AIDE BILINGUAL/ESL	184	\$388
	AIDE DEAF CO-OP (RDSPD)	187	\$394
	AIDE INSTRUCTIONAL	184	\$388
	AIDE JUVENILE JUSTICE	184	\$388
	AIDE KINDERGARTEN	184	\$388
	AIDE LIBRARY	184	\$388
	AIDE PHYSICAL EDUCATION	184	\$388
	AIDE PRE-KINDERGARTEN	184	\$388
	ASSISTANT SITE COORDINATOR	187	\$394
	ATTENDANT PARKING LOT	180	\$379
	MONITOR ISS	184	\$388
501A			
	AIDE SPECIAL ED NONSEVERE	184	\$428
502			
	AIDE NURSE	184	\$468
	AIDE NURSE/COUNSELOR/CCC	184	\$468
	SPECIALIST CAMPUS SECURITY	184	\$468
503			
	AIDE SPECIAL ED VAC JOB COACH	184	\$492
	MONITOR SHARED DREAMS	187	\$500
	AIDE SPECIAL ED SEVERE	184	\$492
504			
	SITE COORDINATOR EXT. DAY	185	\$554
	SITE COORDINATOR EXT. DAY FT	185	\$554
	EDUCATIONAL ASSISTANT	187	\$560
	FACILITATOR SHARED DREAMS	187	\$554
505			
	LIAISON PEP	184	\$628
	NURSE LICENSED VOCATIONAL	187	\$639
	PARENT EDUCATOR T1 (FT)	187	\$639
	LEAD SITE COORDINATOR	187	\$639
506			
	INTERPRETER DEAF CO-OP	187	\$747

Fort Bend ISD
Adopted Non-Teacher Salary Scale
2015-16

Pay Grade	Job Title	Cal	2%
601			
	AUX SUPPORT UTILITY CREW	260	\$461
	CUSTODIAN	260	\$461
	MONITOR BUS	180	\$317
	PARTS SUPPORT CREW	260	\$461
602			
	AUX SUPPORT UTILITY CREW LEAD	260	\$549
	CASHIER CAFETERIA	185	\$391
	CUSTODIAN ASST LEAD ELEM/ADM	260	\$549
	GROUNDSKEEPER	260	\$549
	HELPER HVAC	260	\$549
	OPERATOR MACHINE	260	\$549
	SPECIALIST CAFETERIA	185	\$391
	SPECIALIST CAFETERIA 4.5	185	\$391
	SPECIALIST CATERING	235	\$496
	STEWARD TEXTBOOKS	226	\$477
603			
	ASST MANAGER CAFETERIA	185	\$439
	ASST MANAGER PARTS	260	\$617
	CRAFTSMAN HELPER	260	\$617
	CUSTODIAN ASST LEAD MS	260	\$617
	CUSTODIAN LEAD ADMIN BLDG	260	\$617
	CUSTODIAN LEAD ELEM	260	\$617
	CUSTODIAN LEAD NON CAMPUS	260	\$617
	DRIVER	260	\$617
	DRIVER CDL	260	\$617
	DRIVER MAIL DELIVERY	260	\$617
	DRIVER WAREHOUSE DELIVERY	260	\$617
	WAREHOUSE SUPPORT CREW	260	\$617
604			
	CRAFTSMAN	260	\$737
	CUSTODIAN ASST LEAD HS	260	\$737
	CUSTODIAN LEAD MS	260	\$737
	FOREMAN ATHLETIC CREW	260	\$737
	MANAGER CAFETERIA ELEM	210	\$593
	OPERATOR HIGH SPEED DUPLICATOR	226	\$638
	PAINTER	260	\$737
	ROOFER	260	\$737
	DRIVER BUS	180	0.35/hr
	DRIVER BUS SPECIAL ED	180	0.35/hr

Fort Bend ISD
Adopted Non-Teacher Salary Scale
2015-16

Pay Grade	Job Title	Cal	2%
605			
	CUSTODIAN LEAD HS	260	\$795
	DISPATCHER	226	\$686
	DISPATCHER TRANSPORTATION	260	\$795
	LOCKSMITH	260	\$795
	MANAGER CAFETERIA MS	210	\$637
	MANAGER INVENTORY	260	\$795
	MECHANIC MAINTENANCE	260	\$795
	REPAIRMAN OPERATIONS	260	\$795
	SERVICEMAN VEHICLES	260	\$795
	SPECIALIST BLDG AUTOMATION I	260	\$795
606			
	CARPENTER	260	\$885
	MANAGER CAFETERIA HS	210	\$712
	MECHANIC MASTER	260	\$885
	SPECIALIST BLDG AUTOMATION II	260	\$885
	TECHNICIAN HVAC I	260	\$885
	TECHNICIAN WATER QUALITY MAINT	260	\$885
607			
	ELECTRICIAN	260	\$1,020
	PLUMBER	260	\$1,020
	REPAIRMAN KITCHEN	260	\$1,020
	REPAIRMAN REFRIGERATION	260	\$1,020
	TECHNICIAN ALARM	260	\$1,020
	TECHNICIAN ELECTRONICS	260	\$1,020
	TECHNICIAN HVAC II	260	\$1,020
	TECHNICIAN RADIO	260	\$1,020
608			
	FOREMAN ELECTRONIC TECHNICIAN	260	\$1,168
	MECHANIC MASTER (CERTIFIED)	260	\$1,168
	PLUMBER MASTER	260	\$1,168
	TECHNICIAN HVAC III	260	\$1,168
	SPECIALIST BLDG AUTOMATION LD	260	\$1,168

Fort Bend ISD
Adopted Non-Teacher Salary Scale
2015-16

Pay Grade	Job Title	Cal	2%
701			
	HALL MONITOR	184	\$403
	CROSSING GUARD		
702			
	POLICE COMMUNICATIONS OFFICER	260	\$773
703			
	COORDINATOR CROSSING GUARD	210	\$751
704			
705			
	POLICE COMPLIANCE OFFICER	226	\$965
	POLICE OFFICER 226	226	\$965
	POLICE OFFICER 242	242	\$1,034
706			
	POLICE OFFICER SERGEANT 226	226	\$1,156
	POLICE OFFICER SERGEANT 242	242	\$1,237
707			
	POLICE OFFICER LIEUTENANT	242	\$1,485

Recommended Campus Staffing Changes (General Fund)
2015-2016 Sorted by Campus
As of March 30, 2015

#	Campus	Position	Change	Estimated Unit Cost	Total Estimated Cost	Justification
1	Armstrong ES	Aide PE	1.0	\$22,281	\$22,281	Staffing Guidelines
2	Armstrong ES	Teacher EI Outclass	(1.0)	\$63,250	(\$63,250)	Staffing Guidelines
3	Armstrong ES	Teacher First	1.0	\$63,250	\$63,250	Staffing Guidelines
4	Armstrong ES	Teacher Fourth	1.0	\$63,250	\$63,250	Staffing Guidelines
5	Armstrong ES	Teacher Second	(1.0)	\$63,250	(\$63,250)	Staffing Guidelines
6	Armstrong ES	Teacher Second Bilingual	(1.0)	\$63,250	(\$63,250)	Staffing Guidelines
7	Armstrong ES	Teacher Third	(1.0)	\$63,250	(\$63,250)	Staffing Guidelines
8	Armstrong ES	Teacher Third Bilingual	1.0	\$63,250	\$63,250	Staffing Guidelines
Armstrong ES Total			0.0		(\$40,969)	
9	Austin Parkway ES	Aide Kinder	(1.0)	\$22,281	(\$22,281)	Staffing Guidelines
10	Austin Parkway ES	Teacher EI Outclass	(1.0)	\$63,250	(\$63,250)	Staffing Guidelines
11	Austin Parkway ES	Teacher Kinder	(3.0)	\$63,250	(\$189,750)	Staffing Guidelines
Austin Parkway ES Total			(5.0)		(\$275,281)	
12	Barrington Place ES	Teacher EI Outclass	(1.0)	\$63,250	(\$63,250)	Staffing Guidelines
13	Barrington Place ES	Teacher Fourth	1.0	\$63,250	\$63,250	Staffing Guidelines
14	Barrington Place ES	Teacher Third	(2.0)	\$63,250	(\$126,500)	Staffing Guidelines
Barrington Place ES Total			(2.0)		(\$126,500)	
15	Blue Ridge ES	Aide Bilingual	(1.0)	\$22,281	(\$22,281)	Staffing Guidelines
16	Blue Ridge ES	Aide PE	1.0	\$22,281	\$22,281	Staffing Guidelines
17	Blue Ridge ES	Teacher EI Outclass	(1.0)	\$63,250	(\$63,250)	Staffing Guidelines
18	Blue Ridge ES	Teacher Fifth Bilingual	1.0	\$63,250	\$63,250	Staffing Guidelines
19	Blue Ridge ES	Teacher Fourth	1.0	\$63,250	\$63,250	Staffing Guidelines
20	Blue Ridge ES	Teacher Kinder	(1.0)	\$63,250	(\$63,250)	Staffing Guidelines
21	Blue Ridge ES	Teacher Kinder Bilingual	1.0	\$63,250	\$63,250	Staffing Guidelines
22	Blue Ridge ES	Teacher Second	(1.0)	\$63,250	(\$63,250)	Staffing Guidelines
Blue Ridge ES Total			0.0		\$0	
23	Brazos Bend ES	Teacher First	2.0	\$63,250	\$126,500	Staffing Guidelines
24	Brazos Bend ES	Teacher Fourth	1.0	\$63,250	\$63,250	Staffing Guidelines
25	Brazos Bend ES	Teacher Kinder	2.0	\$63,250	\$126,500	Staffing Guidelines
26	Brazos Bend ES	Teacher Second	2.0	\$63,250	\$126,500	Staffing Guidelines
27	Brazos Bend ES	Teacher Third	1.0	\$63,250	\$63,250	Staffing Guidelines
Brazos Bend ES Total			8.0		\$506,000	
28	Briargate ES	Teacher Fifth	(1.0)	\$63,250	(\$63,250)	Staffing Guidelines
29	Briargate ES	Teacher First	(1.0)	\$63,250	(\$63,250)	Staffing Guidelines
30	Briargate ES	Teacher Third	(1.0)	\$63,250	(\$63,250)	Staffing Guidelines
Briargate ES Total			(3.0)		(\$189,750)	
31	Burton ES	Aide PE	(1.0)	\$22,281	(\$22,281)	Staffing Guidelines
32	Burton ES	Receptionist	(0.3)	\$23,818	(\$7,941)	Staffing Guidelines
33	Burton ES	Teacher EI Outclass	(1.0)	\$63,250	(\$63,250)	Staffing Guidelines
34	Burton ES	Teacher Fifth Bilingual	(3.0)	\$63,250	(\$189,750)	Staffing Guidelines
35	Burton ES	Teacher First	(1.0)	\$63,250	(\$63,250)	Staffing Guidelines
36	Burton ES	Teacher First Bilingual	(2.0)	\$63,250	(\$126,500)	Staffing Guidelines
37	Burton ES	Teacher Fourth Bilingual	(3.0)	\$63,250	(\$189,750)	Staffing Guidelines
38	Burton ES	Teacher Kinder	(2.0)	\$63,250	(\$126,500)	Staffing Guidelines
39	Burton ES	Teacher Kinder Bilingual	(2.0)	\$63,250	(\$126,500)	Staffing Guidelines
40	Burton ES	Teacher Second	(2.0)	\$63,250	(\$126,500)	Staffing Guidelines
41	Burton ES	Teacher Second Bilingual	(1.0)	\$63,250	(\$63,250)	Staffing Guidelines
42	Burton ES	Teacher Third	(1.0)	\$63,250	(\$63,250)	Staffing Guidelines
43	Burton ES	Teacher Third Bilingual	(2.0)	\$63,250	(\$126,500)	Staffing Guidelines
Burton ES Total			(21.3)		(\$1,295,222)	
44	Colony Bend ES	Aide Kinder	1.0	\$22,281	\$22,281	Staffing Guidelines
45	Colony Bend ES	Aide PE	1.0	\$22,281	\$22,281	Staffing Guidelines
46	Colony Bend ES	Teacher First	(1.0)	\$63,250	(\$63,250)	Staffing Guidelines
47	Colony Bend ES	Teacher Kinder	5.0	\$63,250	\$316,250	Staffing Guidelines
48	Colony Bend ES	Teacher Second	1.0	\$63,250	\$63,250	Staffing Guidelines
Colony Bend ES Total			7.0		\$360,813	
49	Colony Meadows ES	Teacher Fourth	(1.0)	\$63,250	(\$63,250)	Staffing Guidelines
50	Colony Meadows ES	Teacher Second	(1.0)	\$63,250	(\$63,250)	Staffing Guidelines
Colony Meadows ES Total			(2.0)		(\$126,500)	
51	Commonwealth ES	Teacher EI Outclass	1.0	\$63,250	\$63,250	Staffing Guidelines
52	Commonwealth ES	Teacher Fifth	1.0	\$63,250	\$63,250	Staffing Guidelines
53	Commonwealth ES	Teacher First	1.0	\$63,250	\$63,250	Staffing Guidelines

Recommended Campus Staffing Changes (General Fund)
2015-2016 Sorted by Campus
As of March 30, 2015

#	Campus	Position	Change	Estimated Unit Cost	Total Estimated Cost	Justification
54	Commonwealth ES	Teacher Kinder	(2.0)	\$63,250	(\$126,500)	Staffing Guidelines
55	Commonwealth ES	Teacher Second	2.0	\$63,250	\$126,500	Staffing Guidelines
56	Commonwealth ES	Teacher Third	2.0	\$63,250	\$126,500	Staffing Guidelines
Commonwealth ES Total			5.0		\$316,250	
57	Cornerstone ES	Aide Kinder	1.0	\$22,281	\$22,281	Staffing Guidelines
58	Cornerstone ES	Aide Library	1.0	\$22,281	\$22,281	Staffing Guidelines
59	Cornerstone ES	Counselor	1.0	\$73,701	\$73,701	Staffing Guidelines
60	Cornerstone ES	Teacher Fifth	1.0	\$63,250	\$63,250	Staffing Guidelines
61	Cornerstone ES	Teacher First	1.0	\$63,250	\$63,250	Staffing Guidelines
62	Cornerstone ES	Teacher Fourth	(1.0)	\$63,250	(\$63,250)	Staffing Guidelines
63	Cornerstone ES	Teacher Kinder	1.0	\$63,250	\$63,250	Staffing Guidelines
64	Cornerstone ES	Teacher Third	1.0	\$63,250	\$63,250	Staffing Guidelines
Cornerstone ES Total			6.0		\$308,014	
65	Drabek ES	Teacher First	1.0	\$63,250	\$63,250	Staffing Guidelines
66	Drabek ES	Teacher Fourth	(1.0)	\$63,250	(\$63,250)	Staffing Guidelines
67	Drabek ES	Teacher Second	1.0	\$63,250	\$63,250	Staffing Guidelines
Drabek ES Total			1.0		\$63,250	
68	Dulles ES	Aide Instructional	(1.0)	\$22,281	(\$22,281)	Staffing Guidelines
69	Dulles ES	Teacher Fifth	1.0	\$63,250	\$63,250	Staffing Guidelines
70	Dulles ES	Teacher First	(1.0)	\$63,250	(\$63,250)	Staffing Guidelines
71	Dulles ES	Teacher Fourth	1.0	\$63,250	\$63,250	Staffing Guidelines
Dulles ES Total			0.0		\$40,969	
72	Elementary #46	Aide District	1.0	\$20,869	\$20,869	Staffing Guidelines
73	Elementary #46	Aide Kinder	1.0	\$22,281	\$22,281	Staffing Guidelines
74	Elementary #46	Aide Nurse/Counselor/CCC	1.0	\$26,932	\$26,932	Staffing Guidelines
75	Elementary #46	Campus Compliance Coordinator	1.0	\$67,500	\$67,500	Staffing Guidelines
76	Elementary #46	Educational Assistant	1.0	\$32,209	\$32,209	Staffing Guidelines
77	Elementary #46	Specialist Math	0.5	\$63,250	\$31,625	Staffing Guidelines
78	Elementary #46	Teacher EI Art	1.0	\$63,250	\$63,250	Staffing Guidelines
79	Elementary #46	Teacher EI Music	1.0	\$63,250	\$63,250	Staffing Guidelines
80	Elementary #46	Teacher EI PE	1.0	\$63,250	\$63,250	Staffing Guidelines
81	Elementary #46	Teacher Fifth	4.0	\$63,250	\$253,000	Staffing Guidelines
82	Elementary #46	Teacher First	5.0	\$63,250	\$316,250	Staffing Guidelines
83	Elementary #46	Teacher Fourth	5.0	\$63,250	\$316,250	Staffing Guidelines
84	Elementary #46	Teacher Kinder	4.0	\$63,250	\$253,000	Staffing Guidelines
85	Elementary #46	Teacher Second	5.0	\$63,250	\$316,250	Staffing Guidelines
86	Elementary #46	Teacher Third	5.0	\$63,250	\$316,250	Staffing Guidelines
Elementary #46 Total			36.5		\$2,162,166	
87	Fleming ES	Aide Instructional	(1.0)	\$22,281	(\$22,281)	Staffing Guidelines
88	Fleming ES	Teacher Fifth Bilingual	(1.0)	\$63,250	(\$63,250)	Staffing Guidelines
89	Fleming ES	Teacher Fourth	1.0	\$63,250	\$63,250	Staffing Guidelines
90	Fleming ES	Teacher Second	(1.0)	\$63,250	(\$63,250)	Staffing Guidelines
Fleming ES Total			(2.0)		(\$85,531)	
91	Glover ES	Aide PE	1.0	\$22,281	\$22,281	Staffing Guidelines
92	Glover ES	Teacher EI Outclass	(1.0)	\$63,250	(\$63,250)	Staffing Guidelines
93	Glover ES	Teacher Second	(1.0)	\$63,250	(\$63,250)	Staffing Guidelines
Glover ES Total			(1.0)		(\$104,219)	
94	Goodman ES	Teacher Fifth	(1.0)	\$63,250	(\$63,250)	Staffing Guidelines
95	Goodman ES	Teacher Fifth Bilingual	(1.0)	\$63,250	(\$63,250)	Staffing Guidelines
96	Goodman ES	Teacher First	(1.0)	\$63,250	(\$63,250)	Staffing Guidelines
97	Goodman ES	Teacher First Bilingual	(1.0)	\$63,250	(\$63,250)	Staffing Guidelines
98	Goodman ES	Teacher Fourth Bilingual	1.0	\$63,250	\$63,250	Staffing Guidelines
99	Goodman ES	Teacher Kinder	(1.0)	\$63,250	(\$63,250)	Staffing Guidelines
100	Goodman ES	Teacher Kinder Bilingual	(1.0)	\$63,250	(\$63,250)	Staffing Guidelines
101	Goodman ES	Teacher Second	1.0	\$63,250	\$63,250	Staffing Guidelines
Goodman ES Total			(4.0)		(\$253,000)	
102	Heritage Rose ES	Aide Instructional	1.0	\$22,281	\$22,281	Staffing Guidelines
103	Heritage Rose ES	Aide Kinder	1.0	\$22,281	\$22,281	Staffing Guidelines
104	Heritage Rose ES	Aide Library	1.0	\$22,281	\$22,281	Staffing Guidelines
105	Heritage Rose ES	Aide Nurse/Counselor/CCC	1.0	\$26,932	\$26,932	Staffing Guidelines
106	Heritage Rose ES	Aide PE	1.0	\$22,281	\$22,281	Staffing Guidelines
107	Heritage Rose ES	Assistant Principal	1.0	\$84,773	\$84,773	Staffing Guidelines
108	Heritage Rose ES	Counselor	1.0	\$73,701	\$73,701	Staffing Guidelines
109	Heritage Rose ES	Receptionist	0.3	\$23,818	\$7,941	Staffing Guidelines
110	Heritage Rose ES	Teacher EI Outclass	1.0	\$63,250	\$63,250	Staffing Guidelines
111	Heritage Rose ES	Teacher Fifth Bilingual	4.0	\$63,250	\$253,000	Staffing Guidelines
112	Heritage Rose ES	Teacher First	2.0	\$63,250	\$126,500	Staffing Guidelines

Recommended Campus Staffing Changes (General Fund)
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#	Campus	Position	Change	Estimated Unit Cost	Total Estimated Cost	Justification
113	Heritage Rose ES	Teacher First Bilingual	2.0	\$63,250	\$126,500	Staffing Guidelines
114	Heritage Rose ES	Teacher Fourth Bilingual	2.0	\$63,250	\$126,500	Staffing Guidelines
115	Heritage Rose ES	Teacher Kinder	1.0	\$63,250	\$63,250	Staffing Guidelines
116	Heritage Rose ES	Teacher Kinder Bilingual	2.0	\$63,250	\$126,500	Staffing Guidelines
117	Heritage Rose ES	Teacher Second	1.0	\$63,250	\$63,250	Staffing Guidelines
118	Heritage Rose ES	Teacher Second Bilingual	1.0	\$63,250	\$63,250	Staffing Guidelines
119	Heritage Rose ES	Teacher Third	1.0	\$63,250	\$63,250	Staffing Guidelines
120	Heritage Rose ES	Teacher Third Bilingual	3.0	\$63,250	\$189,750	Staffing Guidelines
Heritage Rose ES Total			27.3		\$1,547,472	
121	Highlands ES	Teacher Fourth	(2.0)	\$63,250	(\$126,500)	Staffing Guidelines
122	Highlands ES	Teacher Second	(1.0)	\$63,250	(\$63,250)	Staffing Guidelines
123	Highlands ES	Teacher Third	1.0	\$63,250	\$63,250	Staffing Guidelines
Highlands ES Total			(2.0)		(\$126,500)	
124	Holley ES	Assistant Principal	(1.0)	\$84,773	(\$84,773)	Staffing Guidelines
125	Holley ES	Teacher EI Outclass	(1.0)	\$63,250	(\$63,250)	Staffing Guidelines
126	Holley ES	Teacher Fifth	(1.0)	\$63,250	(\$63,250)	Staffing Guidelines
127	Holley ES	Teacher Fifth Bilingual	(1.0)	\$63,250	(\$63,250)	Staffing Guidelines
128	Holley ES	Teacher First	(1.0)	\$63,250	(\$63,250)	Staffing Guidelines
129	Holley ES	Teacher Fourth	(1.0)	\$63,250	(\$63,250)	Staffing Guidelines
130	Holley ES	Teacher Second	1.0	\$63,250	\$63,250	Staffing Guidelines
131	Holley ES	Teacher Second Bilingual	(1.0)	\$63,250	(\$63,250)	Staffing Guidelines
132	Holley ES	Teacher Third	(1.0)	\$63,250	(\$63,250)	Staffing Guidelines
133	Holley ES	Teacher Third Bilingual	1.0	\$63,250	\$63,250	Staffing Guidelines
Holley ES Total			(6.0)		(\$401,023)	
134	Hunters Glen ES	Teacher First	1.0	\$63,250	\$63,250	Staffing Guidelines
135	Hunters Glen ES	Teacher Fourth	(1.0)	\$63,250	(\$63,250)	Staffing Guidelines
Hunters Glen ES Total			0.0		\$0	
136	Jones ES	Aide PE	(1.0)	\$22,281	(\$22,281)	Staffing Guidelines
137	Jones ES	Teacher Fifth	(1.0)	\$63,250	(\$63,250)	Staffing Guidelines
138	Jones ES	Teacher First	(1.0)	\$63,250	(\$63,250)	Staffing Guidelines
139	Jones ES	Teacher Fourth	(1.0)	\$63,250	(\$63,250)	Staffing Guidelines
140	Jones ES	Teacher Fourth Bilingual	(1.0)	\$63,250	(\$63,250)	Staffing Guidelines
141	Jones ES	Teacher Kinder Bilingual	(1.0)	\$63,250	(\$63,250)	Staffing Guidelines
142	Jones ES	Teacher Second	(1.0)	\$63,250	(\$63,250)	Staffing Guidelines
143	Jones ES	Teacher Second Bilingual	(1.0)	\$63,250	(\$63,250)	Staffing Guidelines
144	Jones ES	Teacher Third Bilingual	1.0	\$63,250	\$63,250	Staffing Guidelines
Jones ES Total			(7.0)		(\$401,781)	
145	Jordan ES	Aide Instructional	(1.0)	\$22,281	(\$22,281)	Staffing Guidelines
146	Jordan ES	Aide Kinder	1.0	\$22,281	\$22,281	Staffing Guidelines
147	Jordan ES	Aide Nurse/Counselor/CCC	(1.0)	\$26,932	(\$26,932)	Staffing Guidelines
148	Jordan ES	Teacher Fifth	1.0	\$63,250	\$63,250	Staffing Guidelines
149	Jordan ES	Teacher First	(1.0)	\$63,250	(\$63,250)	Staffing Guidelines
150	Jordan ES	Teacher Fourth	(2.0)	\$63,250	(\$126,500)	Staffing Guidelines
151	Jordan ES	Teacher Second	(1.0)	\$63,250	(\$63,250)	Staffing Guidelines
152	Jordan ES	Teacher Third	1.0	\$63,250	\$63,250	Staffing Guidelines
Jordan ES Total			(3.0)		(\$153,432)	
153	Lakeview ES	Teacher First	(1.0)	\$63,250	(\$63,250)	Staffing Guidelines
154	Lakeview ES	Teacher Third	(1.0)	\$63,250	(\$63,250)	Staffing Guidelines
Lakeview ES Total			(2.0)		(\$126,500)	
155	Lantern Lane ES	Teacher Fifth	(1.0)	\$63,250	(\$63,250)	Staffing Guidelines
156	Lantern Lane ES	Teacher Third	(1.0)	\$63,250	(\$63,250)	Staffing Guidelines
Lantern Lane ES Total			(2.0)		(\$126,500)	
157	Lexington Creek ES	Teacher Fifth	(1.0)	\$63,250	(\$63,250)	Staffing Guidelines
158	Lexington Creek ES	Teacher Fourth	1.0	\$63,250	\$63,250	Staffing Guidelines
159	Lexington Creek ES	Teacher Third	1.0	\$63,250	\$63,250	Staffing Guidelines
Lexington Creek ES Total			1.0		\$63,250	

Recommended Campus Staffing Changes (General Fund)
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#	Campus	Position	Change	Estimated Unit Cost	Total Estimated Cost	Justification
160	Meadows ES	Aide Instructional	(1.0)	\$22,281	(\$22,281)	Staffing Guidelines
161	Meadows ES	Teacher Fourth	2.0	\$63,250	\$126,500	Staffing Guidelines
162	Meadows ES	Teacher Second	1.0	\$63,250	\$63,250	Staffing Guidelines
Meadows ES Total			2.0		\$167,469	
163	Mission Bend ES	Aide Nurse/Counselor/CCC	1.0	\$26,932	\$26,932	Staffing Guidelines
164	Mission Bend ES	Teacher Fifth Bilingual	1.0	\$63,250	\$63,250	Staffing Guidelines
165	Mission Bend ES	Teacher Fourth Bilingual	1.0	\$63,250	\$63,250	Staffing Guidelines
166	Mission Bend ES	Teacher Third Bilingual	(1.0)	\$63,250	(\$63,250)	Staffing Guidelines
Mission Bend ES Total			2.0		\$90,182	
167	Mission Glen ES	Teacher Fifth	(1.0)	\$63,250	(\$63,250)	Staffing Guidelines
168	Mission Glen ES	Teacher First	(1.0)	\$63,250	(\$63,250)	Staffing Guidelines
Mission Glen ES Total			(2.0)		(\$126,500)	
169	Mission West ES	Aide Instructional	(1.0)	\$22,281	(\$22,281)	Staffing Guidelines
170	Mission West ES	Aide Nurse/Counselor/CCC	(1.0)	\$26,932	(\$26,932)	Staffing Guidelines
171	Mission West ES	Teacher EI Outclass	(1.0)	\$63,250	(\$63,250)	Staffing Guidelines
172	Mission West ES	Teacher Fifth	(1.0)	\$63,250	(\$63,250)	Staffing Guidelines
173	Mission West ES	Teacher First	(1.0)	\$63,250	(\$63,250)	Staffing Guidelines
174	Mission West ES	Teacher Second	(1.0)	\$63,250	(\$63,250)	Staffing Guidelines
175	Mission West ES	Teacher Third	(1.0)	\$63,250	(\$63,250)	Staffing Guidelines
Mission West ES Total			(7.0)		(\$365,463)	
176	Oakland ES	Aide Instructional	(1.0)	\$22,281	(\$22,281)	Staffing Guidelines
177	Oakland ES	Aide Kinder	1.0	\$22,281	\$22,281	Staffing Guidelines
178	Oakland ES	Assistant Principal	(1.0)	\$84,773	(\$84,773)	Staffing Guidelines
179	Oakland ES	Assoc/ AP Admin Asst	(1.0)	\$40,427	(\$40,427)	Staffing Guidelines
180	Oakland ES	Specialist Math	0.5	\$63,250	\$31,625	Staffing Guidelines
181	Oakland ES	Teacher EI Art	(1.0)	\$63,250	(\$63,250)	Staffing Guidelines
182	Oakland ES	Teacher EI Music	(1.0)	\$63,250	(\$63,250)	Staffing Guidelines
183	Oakland ES	Teacher EI Outclass	(3.0)	\$63,250	(\$189,750)	Staffing Guidelines
184	Oakland ES	Teacher EI PE	(1.0)	\$63,250	(\$63,250)	Staffing Guidelines
185	Oakland ES	Teacher Fifth	(3.0)	\$63,250	(\$189,750)	Staffing Guidelines
186	Oakland ES	Teacher First	(3.0)	\$63,250	(\$189,750)	Staffing Guidelines
187	Oakland ES	Teacher Kinder	(3.0)	\$63,250	(\$189,750)	Staffing Guidelines
188	Oakland ES	Teacher Second	(1.0)	\$63,250	(\$63,250)	Staffing Guidelines
189	Oakland ES	Teacher Third	(2.0)	\$63,250	(\$126,500)	Staffing Guidelines
Oakland ES Total			(19.5)		(\$1,232,075)	
190	Oyster Creek ES	Teacher EI Outclass	(1.0)	\$63,250	(\$63,250)	Staffing Guidelines
191	Oyster Creek ES	Teacher Fifth	(2.0)	\$63,250	(\$126,500)	Staffing Guidelines
192	Oyster Creek ES	Teacher First	(2.0)	\$63,250	(\$126,500)	Staffing Guidelines
193	Oyster Creek ES	Teacher Fourth	1.0	\$63,250	\$63,250	Staffing Guidelines
194	Oyster Creek ES	Teacher Second	(1.0)	\$63,250	(\$63,250)	Staffing Guidelines
Oyster Creek ES Total			(5.0)		(\$316,250)	
195	Palmer ES	Aide PE	(1.0)	\$22,281	(\$22,281)	Staffing Guidelines
196	Palmer ES	Teacher Fifth	(1.0)	\$63,250	(\$63,250)	Staffing Guidelines
197	Palmer ES	Teacher Fourth	(1.0)	\$63,250	(\$63,250)	Staffing Guidelines
198	Palmer ES	Teacher Second	(1.0)	\$63,250	(\$63,250)	Staffing Guidelines
Palmer ES Total			(4.0)		(\$212,031)	
199	Parks ES	Aide PE	(1.0)	\$22,281	(\$22,281)	Staffing Guidelines
200	Parks ES	Teacher First	(0.5)	\$63,250	(\$31,625)	Staffing Guidelines
201	Parks ES	Teacher First Bilingual	(1.0)	\$63,250	(\$63,250)	Staffing Guidelines
202	Parks ES	Teacher Fourth	1.0	\$63,250	\$63,250	Staffing Guidelines
203	Parks ES	Teacher Kinder	(1.0)	\$63,250	(\$63,250)	Staffing Guidelines
204	Parks ES	Teacher Third	(1.0)	\$63,250	(\$63,250)	Staffing Guidelines
Parks ES Total			(3.5)		(\$180,406)	
205	Pecan Grove ES	Receptionist	(0.3)	\$23,818	(\$7,941)	Staffing Guidelines
206	Pecan Grove ES	Teacher First	1.0	\$63,250	\$63,250	Staffing Guidelines
207	Pecan Grove ES	Teacher Fourth	1.0	\$63,250	\$63,250	Staffing Guidelines
Pecan Grove ES Total			1.7		\$118,559	
208	Quail Valley ES	Specialist Math	0.5	\$63,250	\$31,625	Staffing Guidelines
209	Quail Valley ES	Teacher Fifth	(2.0)	\$63,250	(\$126,500)	Staffing Guidelines
210	Quail Valley ES	Teacher Fourth	1.0	\$63,250	\$63,250	Staffing Guidelines
211	Quail Valley ES	Teacher Second	1.0	\$63,250	\$63,250	Staffing Guidelines
212	Quail Valley ES	Teacher Third	(1.0)	\$63,250	(\$63,250)	Staffing Guidelines
Quail Valley ES Total			(0.5)		(\$31,625)	

Recommended Campus Staffing Changes (General Fund)
2015-2016 Sorted by Campus
As of March 30, 2015

#	Campus	Position	Change	Estimated Unit Cost	Total Estimated Cost	Justification
213	Ridgegate ES	Teacher Fifth	(1.0)	\$63,250	(\$63,250)	Staffing Guidelines
214	Ridgegate ES	Teacher First	(2.0)	\$63,250	(\$126,500)	Staffing Guidelines
215	Ridgegate ES	Teacher First Bilingual	1.0	\$63,250	\$63,250	Staffing Guidelines
216	Ridgegate ES	Teacher Fourth	(2.0)	\$63,250	(\$126,500)	Staffing Guidelines
Ridgegate ES Total			(4.0)		(\$253,000)	
217	Ridgemont ES	Aide Instructional	1.0	\$22,281	\$22,281	Staffing Guidelines
218	Ridgemont ES	Aide Nurse/Counselor/CCC	1.0	\$26,932	\$26,932	Staffing Guidelines
219	Ridgemont ES	Assistant Principal	1.0	\$84,773	\$84,773	Staffing Guidelines
220	Ridgemont ES	Counselor	1.0	\$73,701	\$73,701	Staffing Guidelines
221	Ridgemont ES	Receptionist	(0.3)	\$23,818	(\$7,941)	Staffing Guidelines
222	Ridgemont ES	Teacher EI Outclass	1.0	\$63,250	\$63,250	Staffing Guidelines
223	Ridgemont ES	Teacher First	(1.0)	\$63,250	(\$63,250)	Staffing Guidelines
224	Ridgemont ES	Teacher First Bilingual	1.0	\$63,250	\$63,250	Staffing Guidelines
225	Ridgemont ES	Teacher Third	(1.0)	\$63,250	(\$63,250)	Staffing Guidelines
Ridgemont ES Total			3.7		\$199,746	
226	Scanlan Oaks ES	Aide Kinder	1.0	\$22,281	\$22,281	Staffing Guidelines
227	Scanlan Oaks ES	Teacher Fifth	(1.0)	\$63,250	(\$63,250)	Staffing Guidelines
228	Scanlan Oaks ES	Teacher First	1.0	\$63,250	\$63,250	Staffing Guidelines
Scanlan Oaks ES Total			1.0		\$22,281	
229	Schiff ES	Aide Kinder	1.0	\$22,281	\$22,281	Staffing Guidelines
230	Schiff ES	Teacher Fifth	1.0	\$63,250	\$63,250	Staffing Guidelines
231	Schiff ES	Teacher First	1.0	\$63,250	\$63,250	Staffing Guidelines
232	Schiff ES	Teacher Fourth	(2.0)	\$63,250	(\$126,500)	Staffing Guidelines
233	Schiff ES	Teacher Third	1.0	\$63,250	\$63,250	Staffing Guidelines
Schiff ES Total			2.0		\$85,531	
234	Seguin ES	Aide Instructional	(1.0)	\$22,281	(\$22,281)	Staffing Guidelines
235	Seguin ES	Teacher First	1.0	\$63,250	\$63,250	Staffing Guidelines
Seguin ES Total			0.0		\$40,969	
236	Settlers Way ES	Teacher EI Outclass	1.0	\$63,250	\$63,250	Staffing Guidelines
237	Settlers Way ES	Teacher First	1.0	\$63,250	\$63,250	Staffing Guidelines
238	Settlers Way ES	Teacher Fourth	1.0	\$63,250	\$63,250	Staffing Guidelines
239	Settlers Way ES	Teacher Kinder	1.0	\$63,250	\$63,250	Staffing Guidelines
240	Settlers Way ES	Teacher Second	1.0	\$63,250	\$63,250	Staffing Guidelines
241	Settlers Way ES	Teacher Third	1.0	\$63,250	\$63,250	Staffing Guidelines
Settlers Way ES Total			6.0		\$379,500	
242	Sienna Crossing ES	Aide Kinder	1.0	\$22,281	\$22,281	Staffing Guidelines
243	Sienna Crossing ES	Receptionist	(0.3)	\$23,818	(\$7,941)	Staffing Guidelines
244	Sienna Crossing ES	Teacher Fifth	1.0	\$63,250	\$63,250	Staffing Guidelines
245	Sienna Crossing ES	Teacher Fourth	(1.0)	\$63,250	(\$63,250)	Staffing Guidelines
246	Sienna Crossing ES	Teacher Kinder	(1.0)	\$63,250	(\$63,250)	Staffing Guidelines
247	Sienna Crossing ES	Teacher Second	(1.0)	\$63,250	(\$63,250)	Staffing Guidelines
Sienna Crossing ES Total			(1.3)		(\$112,160)	
248	Townwest ES	Teacher EI Outclass	(1.0)	\$63,250	(\$63,250)	Staffing Guidelines
249	Townwest ES	Teacher Fourth Bilingual	(1.0)	\$63,250	(\$63,250)	Staffing Guidelines
250	Townwest ES	Teacher Second	1.0	\$63,250	\$63,250	Staffing Guidelines
251	Townwest ES	Teacher Second Bilingual	(1.0)	\$63,250	(\$63,250)	Staffing Guidelines
252	Townwest ES	Teacher Third	(1.0)	\$63,250	(\$63,250)	Staffing Guidelines
253	Townwest ES	Teacher Third Bilingual	1.0	\$63,250	\$63,250	Staffing Guidelines
Townwest ES Total			(2.0)		(\$126,500)	
254	Walker Station ES	Teacher EI Outclass	(1.0)	\$63,250	(\$63,250)	Staffing Guidelines
255	Walker Station ES	Teacher First	(2.0)	\$63,250	(\$126,500)	Staffing Guidelines
256	Walker Station ES	Teacher Fourth	(2.0)	\$63,250	(\$126,500)	Staffing Guidelines
257	Walker Station ES	Teacher Kinder	(2.0)	\$63,250	(\$126,500)	Staffing Guidelines
258	Walker Station ES	Teacher Second	(1.0)	\$63,250	(\$63,250)	Staffing Guidelines
259	Walker Station ES	Teacher Third	(2.0)	\$63,250	(\$126,500)	Staffing Guidelines
Walker Station ES Total			(10.0)		(\$632,500)	
260	Baines MS	Teacher Secondary	2.0	\$63,250	\$126,500	Staffing Guidelines
Baines MS Total			2.0		\$126,500	

**Recommended Campus Staffing Changes (General Fund)
2015-2016 Sorted by Campus
As of March 30, 2015**

#	Campus	Position	Change	Estimated Unit Cost	Total Estimated Cost	Justification
261	Bowie MS	Teacher Secondary	6.0	\$63,250	\$379,500	Staffing Guidelines
	Bowie MS Total		6.0		\$379,500	
262	Crockett MS	Aide Library	1.0	\$22,281	\$22,281	Staffing Guidelines
263	Crockett MS	Teacher Art - Fine Arts	1.0	\$63,250	\$63,250	Staffing Guidelines
264	Crockett MS	Teacher Secondary	5.0	\$63,250	\$316,250	Staffing Guidelines
265	Crockett MS	Teacher Theatre - Fine Arts	1.0	\$63,250	\$63,250	Staffing Guidelines
	Crockett MS Total		8.0		\$465,031	
266	Dulles MS	Teacher Choir Asst - Fine Arts	1.0	\$63,250	\$63,250	Staffing Guidelines
267	Dulles MS	Teacher Secondary	13.0	\$63,250	\$822,250	Staffing Guidelines
	Dulles MS Total		14.0		\$885,500	
268	First Colony MS	Teacher Art - Fine Arts	1.0	\$63,250	\$63,250	Staffing Guidelines
269	First Colony MS	Teacher Choir Asst - Fine Arts	1.0	\$63,250	\$63,250	Staffing Guidelines
270	First Colony MS	Teacher Secondary	(3.0)	\$63,250	(\$189,750)	Staffing Guidelines
271	First Colony MS	Teacher Theatre - Fine Arts	1.0	\$63,250	\$63,250	Staffing Guidelines
	First Colony MS Total		0.0		\$0	
272	Garcia MS	Aide Library	(1.0)	\$22,281	(\$22,281)	Staffing Guidelines
273	Garcia MS	Teacher Secondary	(11.0)	\$63,250	(\$695,750)	Staffing Guidelines
	Garcia MS Total		(12.0)		(\$718,031)	
274	Hodges Bend MS	Teacher Secondary	(2.0)	\$63,250	(\$126,500)	Staffing Guidelines
	Hodges Bend MS Total		(2.0)		(\$126,500)	
275	Lake Olympia MS	Teacher Secondary	2.0	\$63,250	\$126,500	Staffing Guidelines
	Lake Olympia MS Total		2.0		\$126,500	
276	McAuliffe MS	Aide Library	1.0	\$22,281	\$22,281	Staffing Guidelines
277	McAuliffe MS	Teacher Secondary	9.0	\$63,250	\$569,250	Staffing Guidelines
	McAuliffe MS Total		10.0		\$591,531	
278	Missouri City MS	Aide Library	(1.0)	\$22,281	(\$22,281)	Staffing Guidelines
279	Missouri City MS	Teacher Secondary	(8.0)	\$63,250	(\$506,000)	Staffing Guidelines
	Missouri City MS Total		(9.0)		(\$528,281)	
280	Quail Valley MS	Aide PE	(1.0)	\$22,281	(\$22,281)	Staffing Guidelines
281	Quail Valley MS	Teacher Choir - Fine Arts	1.0	\$63,250	\$63,250	Staffing Guidelines
282	Quail Valley MS	Teacher Secondary	(1.0)	\$63,250	(\$63,250)	Staffing Guidelines
	Quail Valley MS Total		(1.0)		(\$22,281)	
283	Sartartia MS	Teacher Secondary	3.0	\$63,250	\$189,750	Staffing Guidelines
284	Sartartia MS	Teacher Theatre - Fine Arts	1.0	\$63,250	\$63,250	Staffing Guidelines
	Sartartia MS Total		4.0		\$253,000	
285	Sugar Land MS	Teacher Secondary	0.0	\$63,250	\$0	Staffing Guidelines
	Sugar Land MS Total		0.0		\$0	
286	Sugar Mill ES	Teacher Fifth	(1.0)	\$63,250	(\$63,250)	Staffing Guidelines
287	Sugar Mill ES	Teacher First	(1.0)	\$63,250	(\$63,250)	Staffing Guidelines
288	Sugar Mill ES	Teacher Fourth	1.0	\$63,250	\$63,250	Staffing Guidelines
289	Sugar Mill ES	Teacher Third	(1.0)	\$63,250	(\$63,250)	Staffing Guidelines
	Sugar Mill ES Total		(2.0)		(\$126,500)	
290	Austin HS	Teacher Secondary	(2.0)	\$63,250	(\$126,500)	Staffing Guidelines
	Austin HS Total		(2.0)		(\$126,500)	
291	Bush HS	Teacher Art - Fine Arts	1.0	\$63,250	\$63,250	Staffing Guidelines
292	Bush HS	Teacher Secondary	7.0	\$63,250	\$442,750	Staffing Guidelines
	Bush HS Total		8.0		\$506,000	
293	Clements HS	Clerk Counselor	(1.0)	\$37,566	(\$37,566)	Staffing Guidelines
294	Clements HS	Teacher Secondary	(2.0)	\$63,250	(\$126,500)	Staffing Guidelines
	Clements HS Total		(3.0)		(\$164,066)	

**Recommended Campus Staffing Changes (General Fund)
2015-2016 Sorted by Campus
As of March 30, 2015**

#	Campus	Position	Change	Estimated Unit Cost	Total Estimated Cost	Justification
295	Dulles HS	Teacher Secondary	3.0	\$63,250	\$189,750	Staffing Guidelines
	Dulles HS Total		3.0		\$189,750	
296	Elkins HS	Teacher Secondary	(1.0)	\$63,250	(\$63,250)	Staffing Guidelines
	Elkins HS Total		(1.0)		(\$63,250)	
297	Hightower HS	Teacher Secondary	4.0	\$63,250	\$253,000	Staffing Guidelines
	Hightower HS Total		4.0		\$253,000	
298	Kempner HS	Teacher Dance Asst - Fine Arts	1.0	\$63,250	\$63,250	Staffing Guidelines
299	Kempner HS	Teacher Secondary	(3.0)	\$63,250	(\$189,750)	Staffing Guidelines
	Kempner HS Total		(2.0)		(\$126,500)	
300	Marshall HS	Teacher Secondary	1.0	\$63,250	\$63,250	Staffing Guidelines
	Marshall HS Total		1.0		\$63,250	
301	Ridge Point HS	Counselor	1.0	\$73,701	\$73,701	Staffing Guidelines
302	Ridge Point HS	Teacher Secondary	6.0	\$63,250	\$379,500	Staffing Guidelines
	Ridge Point HS Total		7.0		\$453,201	
303	Travis HS	Teacher Secondary	3.0	\$63,250	\$189,750	Staffing Guidelines
	Travis HS Total		3.0		\$189,750	
304	Willowridge HS	Teacher Secondary	3.0	\$63,250	\$189,750	Staffing Guidelines
	Willowridge HS Total		3.0		\$189,750	
74			30.0		\$1,721,555	

**FORT BEND ISD
CAMPUS STAFFING CHANGES (GENERAL FUND)
APPROVED FEBRUARY 16, 2015
2015-2016**

#	Campus	Position	Change	Estimated Unit Cost	Total Estimated Cost	Justification
1	Elementary 46	Principal	1.0	\$ 103,962	\$ 103,962	New School Start-up
2	Elementary 46	Assistant Principal	1.0	\$ 84,773	\$ 84,773	New School Start-up
3	Elementary 46	Librarian	1.0	\$ 68,614	\$ 68,614	New School Start-up
4	Elementary 46	Counselor	1.0	\$ 68,437	\$ 68,437	New School Start-up
5	Elementary 46	Campus Compliance Coordinator	1.0	\$ 67,500	\$ 67,500	New School Start-up
6	Elementary 46	Executive Assistant	1.0	\$ 44,073	\$ 44,073	New School Start-up
7	Elementary 46	Registrar	1.0	\$ 46,723	\$ 46,723	New School Start-up
8	Elementary 46	Nurse	1.0	\$ 36,725	\$ 36,725	New School Start-up
9	Elementary 46	Receptionist	1.0	\$ 23,818	\$ 23,818	New School Start-up
10	Elementary 46	Custodian - Day	1.0	\$ 26,514	\$ 26,514	New School Start-up
11	Elementary 46	Custodian - Night	1.0	\$ 31,817	\$ 31,817	New School Start-up
12	Elementary 46	Custodian - Lead	1.0	\$ 35,476	\$ 35,476	New School Start-up
13	High School	Teachers - Project Lead the Way Engineering	6.0	\$ 63,250	\$ 379,500	Implementation of career pathways
14	High School	Teachers - Health Science	5.0	\$ 63,250	\$ 316,250	Implementation of career pathways
15	High School	Teachers - Arts; A/V	6.0	\$ 63,250	\$ 379,500	Implementation of career pathways
16	High School	Teachers - Ag	4.0	\$ 63,250	\$ 253,000	Implementation of career pathways
17	High School	Teachers - Human Services	4.0	\$ 63,250	\$ 253,000	Implementation of career pathways
18	High School	Teachers - Business	3.0	\$ 63,250	\$ 189,750	Implementation of career pathways
19	High School	Teachers - Architecture and Construction	3.0	\$ 63,250	\$ 189,750	Implementation of career pathways
20	High School	Teacher - Automotive	1.0	\$ 63,250	\$ 63,250	Implementation of career pathways
			<u>44.0</u>	<u>\$ 2,662,432</u>		

* Teacher salary calculated at step 10
All other positions calculated at mid-point of respective scale

**FORT BEND ISD
NON-CAMPUS STAFFING CHANGES (GENERAL FUND)
APPROVED FEBRUARY 16, 2015**

#	E-TEAM	Position	Change	Estimated Unit Cost	Total Estimated Cost	Justification
1	Curriculum and Instruction	District Registrar	1.0	\$ 74,750	\$ 74,750	Investment needed to ensure accurate graduation data, conduct transcript audits, and train registrars to ensure district wide consistency
2	Curriculum and Instruction	Assistant Director	1.0	\$ 97,390	\$ 97,390	Investment needed to staff Fine Arts more in line with comparable districts
3						
4	Curriculum & Instruction/School Leadership Division Total		<u>2.0</u>		<u>\$ 172,140</u>	
5						
6	Human Resources Division	HR Specialist I	2.0	\$ 46,723	\$ 93,446	Investment needed for process improvement and to reduce overtime
7	Human Resources Division	Talent Rewards Advisor	1.0	\$ 63,799	\$ 63,799	Investment needed for process improvement
8	Human Resources Division	Consultant	1.0	\$ 82,667	\$ 82,667	Investment needed to implement feeder pattern changes
9	Human Resources Division	Senior Consultant	1.0	\$ 105,080	\$ 105,080	Investment to handle grievance and investigation workload
10						
11	Human Resources Division Total		<u>5.0</u>		<u>\$ 344,992</u>	
12						
13	Operations Division	Assistant Director of Transportation LOT	1.0	\$ 94,032	\$ 94,032	Previously approved BOT transition to in house program
14						
15	Operations Division Total		<u>1.0</u>		<u>\$ 94,032</u>	
16						
17	Business & Finance Division	SHARS Specialist	1.0	\$ 67,758	\$ 67,758	To assist with SHARS and MAC Program in the generation of new revenues
18	Business & Finance Division	Payroll Specialist	1.0	\$ 61,180	\$ 61,180	Investment needed to absorb transfer of supplemental pay from HR
	Business & Finance Division Total		<u>2.0</u>		<u>\$ 128,938</u>	
	Total New Positions to be Added (based on midpoint)		<u>10.0</u>		<u>\$ 740,102</u>	

**FORT BEND ISD
STAFFING CHANGES (OTHER FUNDING SOURCES)
APPROVED FEBRUARY 16, 2015**

#	Department/Campus	Position	Position Category	Change	Estimated Unit Cost	Total Estimated Cost	Justification
1	Purchasing	Construction Buyer	Non-Campus	1.0	\$ 61,180	\$ 61,180	Bond Funded for Bond Execution
2	Purchasing	Purchasing Specialist	Non-Campus	1.0	\$ 51,870	\$ 51,870	Bond Funded for Bond Execution
3	Materials Management	Director of Enterprise Funds	Non-Campus	1.0	\$ 115,588	\$ 115,588	Enterprise Fund - Revenue offset
4	Information Technology	Project Manager	Non-Campus	1.0	\$ 88,797	\$ 88,797	Bond Funded for Bond Execution
5	Operations	Bond Finance Manager	Non-Campus	1.0	\$ 105,080	\$ 105,080	Bond Funded for Bond Execution
6	Operations	Executive Director - Design & Construction	Non-Campus	1.0	\$ 139,860	\$ 139,860	Bond Funded for Bond Execution
7	Extended Day	Extended Day Learning Specialist	Non-Campus	1.0	\$ 58,075	\$ 58,075	Enterprise Fund - Revenue offset
8	Extended Day	Executive Assistant	Non-Campus	1.0	\$ 44,073	\$ 44,073	Enterprise Fund - Revenue offset
9	Extended Day	Assistant Director of Personnel	Non-Campus	1.0	\$ 82,667	\$ 82,667	Enterprise Fund - Revenue offset
10	Curriculum & Instruction	Director of Teacher Development	Non-Campus	1.0	\$ 113,839	\$ 113,839	Title IIa - Coordination of professional-development to enhance instructional competencies and foster alignment with district goals
11	Curriculum & Instruction	Helping Teacher / Fine Arts	Non-Campus	1.0	\$ 63,250	\$ 63,250	Title IIa Needed to facilitate curriculum and instruction development, deployment, and training for teachers and administrators.
Total New Positions to be Added (based on midpoint)				<u>11.0</u>		<u>\$ 924,279</u>	

FORT BEND ISD
FOOD SERVICE BUDGET COMPARISON
2014-15 VERSUS 2015-16
\$000s

	2014-2015 PROJECTED ACTUAL	2015-2016 PROPOSED BUDGET	CHANGE
<u>REVENUES</u>			
Sales	\$ 12,151	\$ 11,784	\$ 463,849
Other Local Income	194	301	107
State Reimbursement	123	123	-
Federal Reimbursement	12,854	14,538	1,684
TOTAL REVENUES	\$ 25,322	\$ 26,746	\$ 1,424
<u>EXPENDITURES</u>			
Food Service (35)	\$ 28,330	\$ 26,292	\$ (2,038)
Plant Maintenance & Operations (51)	400	454	54
TOTAL EXPENDITURES	\$ 28,730	\$ 26,746	\$ (1,984)
EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES	\$ (3,408)	\$ -	\$ 3,408
<u>Other Financing Sources (Uses)</u>			
Sale of Property	-	-	-
Net Change in Fund Balance	\$ (3,408)	\$ -	\$ 3,408
FUND BALANCE - July 1	\$ 5,160	\$ 5,160	\$ -

FORT BEND ISD
DEBT SERVICE BUDGET COMPARISON
2014-2015 VERSUS 2015-2016
\$000s

	2014-2015 PROJECTED ACTUAL	2015-2016* PROPOSED BUDGET	CHANGE
<u>Revenue</u>			
Current Year Taxes	\$ 83,496	\$ 92,682	\$ 7,410,046
Prior Year Taxes	910	920	10
Penalty & Interest	457	460	3
Other Local Revenue	108	109	1
TOTAL REVENUE	\$ 84,971	\$ 94,171	\$ 9,200
<u>Expenditures</u>			
71 - Principal	\$ 25,248	\$ 55,528	\$ 30,280
71 - Interest	44,465	46,050	1,585
71 - Other Fees	7	1,000	993
TOTAL EXPENDITURES	\$ 69,720	\$ 102,578	\$ 32,858
EXCESS (DEFICIENCY) REVENUE OVER EXPENDITURES	15,251	(8,407)	(23,658)
FUND BALANCE - July 1		\$ (8,407)	\$ (8,407)

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

**FORT BEND ISD
DEBT SERVICE AS OF
JUNE 30, 2015**

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

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

District	2014-15		
	M&O Tax Rate	I&S Tax Rate	Total Tax Rate
Crosby	\$ 1.17	0.50	\$ 1.67
Needville	1.04	0.56	1.60
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
Spring	1.04	0.47	1.51
LaPorte	1.04	0.41	1.45
Channelview	1.04	0.41	1.45
Cypress-Fairbanks	1.04	0.40	1.44
Goose Creek	1.04	0.39	1.43
Sheldon	1.17	0.26	1.43
Clear Creek	1.04	0.36	1.40
Huffman	1.04	0.36	1.40
Spring Branch	1.09	0.30	1.39
Lamar	1.04	0.35	1.39
Klein	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
Aldine	1.13	0.15	1.29
Conroe	1.04	0.24	1.28
Alief	1.13	0.16	1.28
Stafford	1.04	0.20	1.24
Houston	1.03	0.17	1.20

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

District	2014-15		
	M&O Tax Rate	I&S Tax Rate	Total Tax Rate
Katy	\$ 1.13	0.40	\$ 1.53
Humble	1.17	0.35	1.52
Lewisville	1.04	0.44	1.48
Plano	1.17	0.28	1.45
North East	1.04	0.40	1.44
Cypress-Fairbanks	1.04	0.40	1.44
Klein	1.04	0.35	1.39
Northside	1.04	0.34	1.38
Round Rock	1.04	0.32	1.36
Fort Bend	1.04	0.30	1.34
Killeen	1.04	0.09	1.13