

Fort Bend Independent School District



2011 Budget Challenges





2011 Budget Challenges

- Update on Legislative Activity
- Overview of Academy Participation / Costs
- Extended Day
- Fuel Prices
- Update on Staffing



2011 Budget Challenges



Fort Bend Independent School District

LEGISLATIVE UPDATE



2011 Budget Challenges

- House Appropriations Bill approved along with \$3.2 Billion from Rainy Day Fund for current fiscal year shortfall
- Senate Appropriations Bill likely to be voted from committee later this week with debate the following week
- Conference Committee likely as the House and Senate remain \$3 to \$4 Billion apart



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Estimated Impact of Various Proposals

	Shortfall	Across the Board Reduction of 11.3 Percent	Elimination of Hold Harmless and Reduction in Basic Allotment
House	\$7.8 billion	\$51.7 million	\$36.5 million

Moak, Casey Analysis of Potential Scenarios to Balance the Budget within Projected Budget

		2011/12	2012/13
CSHB 2485 - (Hochberg)	\$7.8 billion	\$21.1 million	\$31.1 million



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Possible One Time Sources of Revenue

Source	Amount
Recapture balances from endowment funds created by the 1998 tobacco settlement	\$3.0 Billion
Require prepayment of on-fourth of a company's annual franchise tax liability	\$1.0 Billion
Require prepayment of motor fuels and alcohol taxes	\$0.3 Billion
Defer transfers into state highway fund	\$0.4 Billion
Defer August state aid payment to public schools	\$1.8 Billion
Claim federal aid to schools currently restricted by the "Doggett amendment" (federal approval)	\$0.8 Billion
Temporary Tax Amnesty Program	\$0.1 Billion

Information Provided by TTARA



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ACADEMY PARTICIPATION & COSTS

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Academy Enrollment by Year


Campus	HS Academy	9	10	11	12	Total	Econ Dis
BHS	Int'l Bus/Mrkt	44	57	na	na	101	48
CHS	Global Lang	81	77	99	na	257	30
DHS	Math/Science	78	na	na	na	78	6
EHS	Engineering	41	na	na	na	41	5
HHS	Med Science	156	153	121	151	581	132
HHS	Media	76	59	56	66	257	76
MHS	IB	na	na	19	19	58	25
MHS	EI Engineering	13	25	17	18	73	42
TOTAL		499	381	312	254	1446	364

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Academy Enrollment by Year (Continued)

Campus	HS Academy	9	10	11	12	Total	Econ Dis
HHS	Engineering	na	29	30	39	98	25
WHS	Game Design	12	22	13	6	53	35

Campus	MS Academy	6	7	8	Total	Econ Dis
QVMS	GT	187	191	144	522	57
MCMS	MYP	na	413	397	810	579
	TOTAL	187	217	145	1332	636



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Academy Applications for 2011-2012

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Campus	HS Academy	Incoming 9 th Grade
BHS	Int'l Bus/Mrkt	23
CHS	GLA	192
DHS	Math/Science	201
EHS	Eng.	103
HHS	Med Science	343
HHS	Media	92
MHS	IB	14
MHS	EI Engineering	21
WHS	Game/Design	10
	TOTAL	999

1. Duplicated Student Count

Count – Students may have applied for more than one academy.

2. These are not final enrollment numbers but reflect student interest in attending academy programs.

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Enrollment in HS Academies by Campus

Campus	Int Bus	GLA	Math/ Sci	EHS Eng	Med Sci	Media	HHS Eng	IB	Elec Eng	Game Des	TOTAL
AHS	2	6	3	0	49	1	5	0	0	0	66
BHS	53	5	2	6	70	12	6	3	0	0	157
CHS	1	185	4	3	30	3	5	3	0	0	234
DHS	1	6	45	0	26	2	1	0	0	2	83
EHS	2	15	4	17	106	47	19	3	2	0	215
HHS	7	1	0	0	90	83	31	2	0	4	218
KHS	3	16	16	2	55	6	2	1	0	0	101
MHS	9	5	3	4	47	41	8	38	35	12	202
RPHS	0	4	0	4	38	19	6	0	0	0	71
THS	13	7	1	4	32	5	5	1	1	2	71
WHS	10	7	0	1	38	38	10	7	35	33	179
TOTAL	101	257	78	41	581	257	98	58	73	53	1,597
% Transfer	48	28	42	59	85	68	68	34	52	38	



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Enrollment in Middle Years Program (IB) by Campus

Campus	Grade Level		
	Grade 7	Grade 8	TOTAL
BMS	1		1
CMMS	14	1	15
DMS	2		2
HBMS	2		2
LOMS	4		4
MCMS	387	396	783
QVMS	3		3
TOTAL	413	397	810

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Enrollment
in GT
Academy
by
Campus

Campus	Grade Level			Total
	Grade 6	Grade 7	Grade 8	
BMS	24	19	15	58
CMMS	0	4	4	8
DCMS	9	8	7	24
DMS	25	32	20	77
FCMS	33	24	17	74
FSMS	0	2	3	5
GMS	15	16	16	47
HBMS	7	8	7	22
LOMS	11	21	16	48
MCMS	1	10	8	19
QVMS	0	13	12	25
SLMS	18	18	18	54
SMS	14	16	1	31
AE	2	0	0	2
BGE	3	0	0	3
BPE	1	0	0	1
GE	2	0	0	2
EAJ	2	0	0	2
LLE	4	0	0	4
RGE	2	0	0	2
QVE	14	0	0	14
TOTAL	187	191	144	522



2011 Budget Challenges



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Budget Allocation by Academy

Campus	Academy	2010-11 Budget	Proposed 2011-12 Budget
BHS	Int'l Bus/Marketing	\$10,000	0
CHS	Global Lang	\$10,000	0
DHS	Math/Science	\$10,000	0
EHS/HHS	Engineering	\$15,950	\$15,950
HHS*	Medical Science	\$31,269	\$31,269
HHS	Media	\$58,082	\$58,082
MHS	IB	\$83,455	\$60,700
MHS	Electrical Eng.	\$12,645	\$12,645
MCMS	Middle Yrs Program	\$28,455	\$38,500
QVMS	Gifted/Talented	\$55,000	\$30,000

NOTE: HHS also received one \$10,000 campus academy allotment for 2010-11



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Bus Runs by Academy

Campus	Number of Bus Runs	Estimated Cost
BHS	6	\$78,000
CHS	8	\$104,000
DHS	4	\$52,000
EHS	2	\$26,000
HHS	20	\$260,000
MHS	4	\$52,000
MCMS	3	\$39,000
QVMS	10	\$130,000
Total		\$741,000

Estimated cost of \$13,000 per bus run.



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Estimated Cost by Campus

Campus	Supplies & Materials (2010/11)	Transportation	Total	Cost Per Participant
BHS	\$10,000	\$78,000	\$88,000	\$872
CHS	\$10,000	\$104,000	\$114,000	\$443
DHS	\$10,000	\$52,000	\$62,000	\$794
EHS	\$10,000	\$26,000	\$36,000	\$878
HHS	\$89,351	\$260,000	\$349,351	\$416
MHS	\$99,405	\$52,000	\$151,405	\$1,155
MCMS	\$28,455	\$39,000	\$67,455	\$116
QVMS	\$55,000	\$130,000	\$185,000	\$354
Total	\$312,211	\$741,000	\$1,053,211	\$379

Staffing costs are not included as students are required to take an elective course.



2011 Budget Challenges



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EXTENDED DAY



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Extended Day Budget

		Budget
Tuition & Fees		\$6,700,000
Salaries	\$4,500,000	
Professional Services	\$400,000	
Supplies & Materials	\$300,000	
Other Operating Expenses	<u>\$700,000</u>	<u>\$5,900,000</u>
Net Income		<u>\$ 800,000</u>



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FUEL COSTS

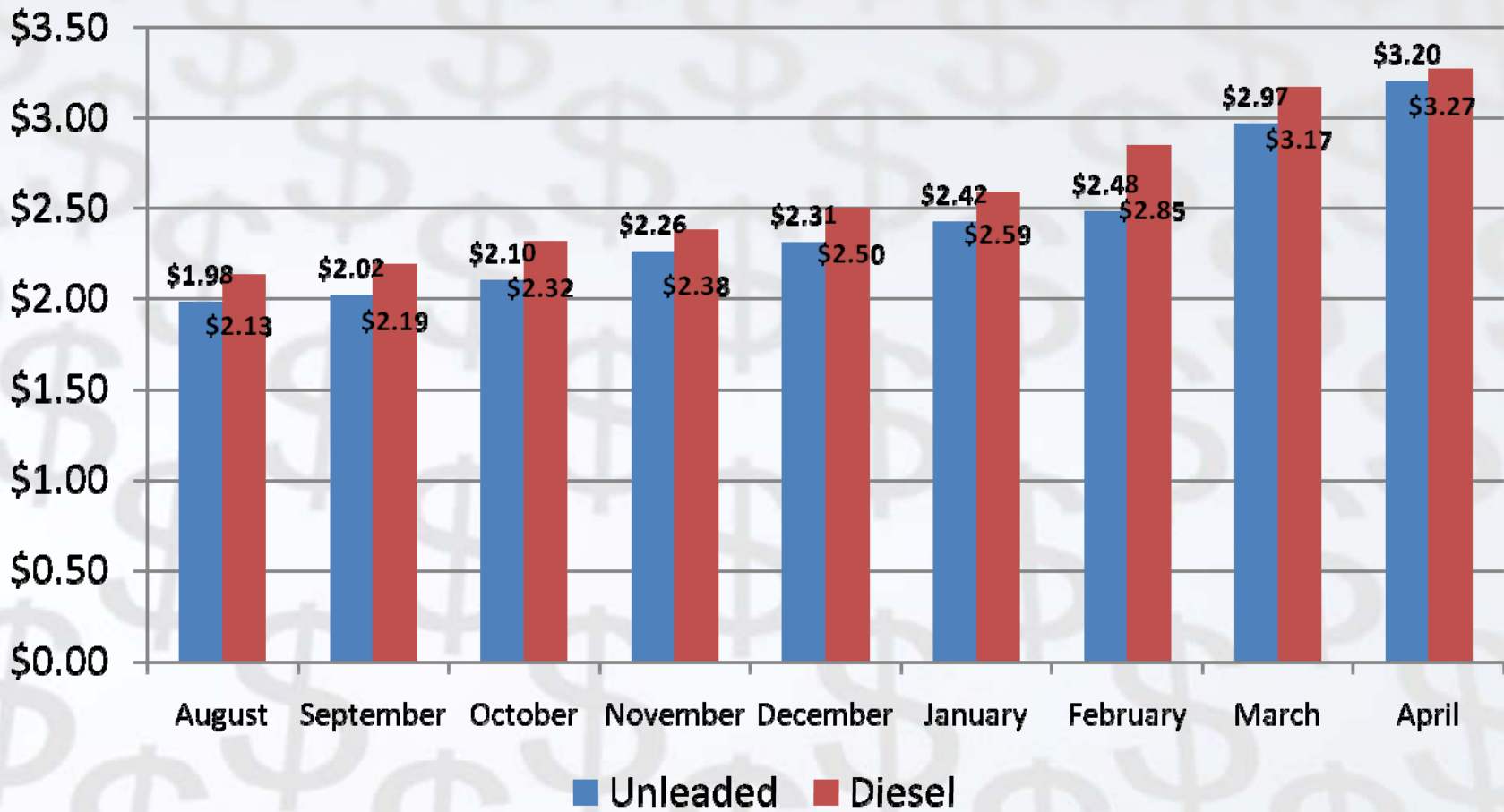


2011 Budget Challenges



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Rising Fuel Costs



Estimated consumption 740,000 gallons diesel & 190,000 unleaded gasoline annually.



2011 Budget Challenges



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UPDATE ON STAFFING

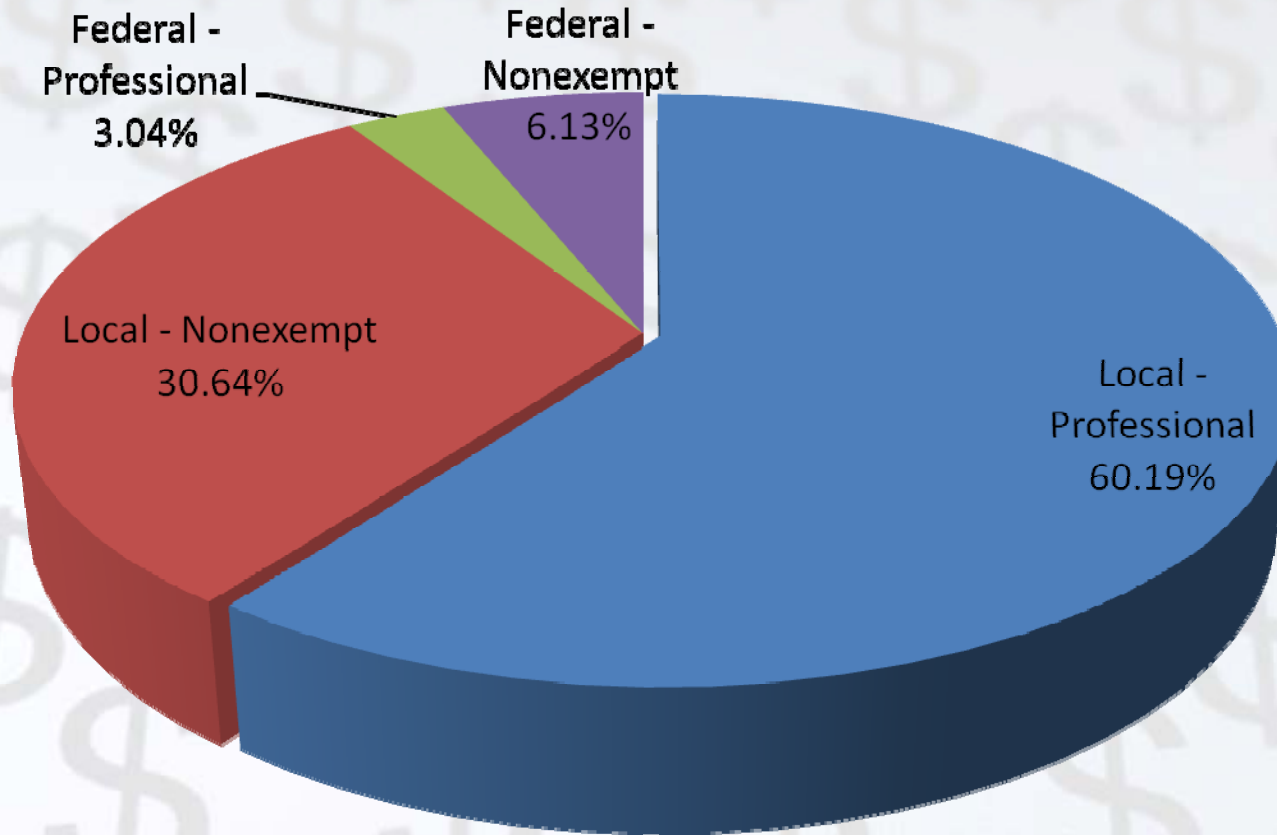


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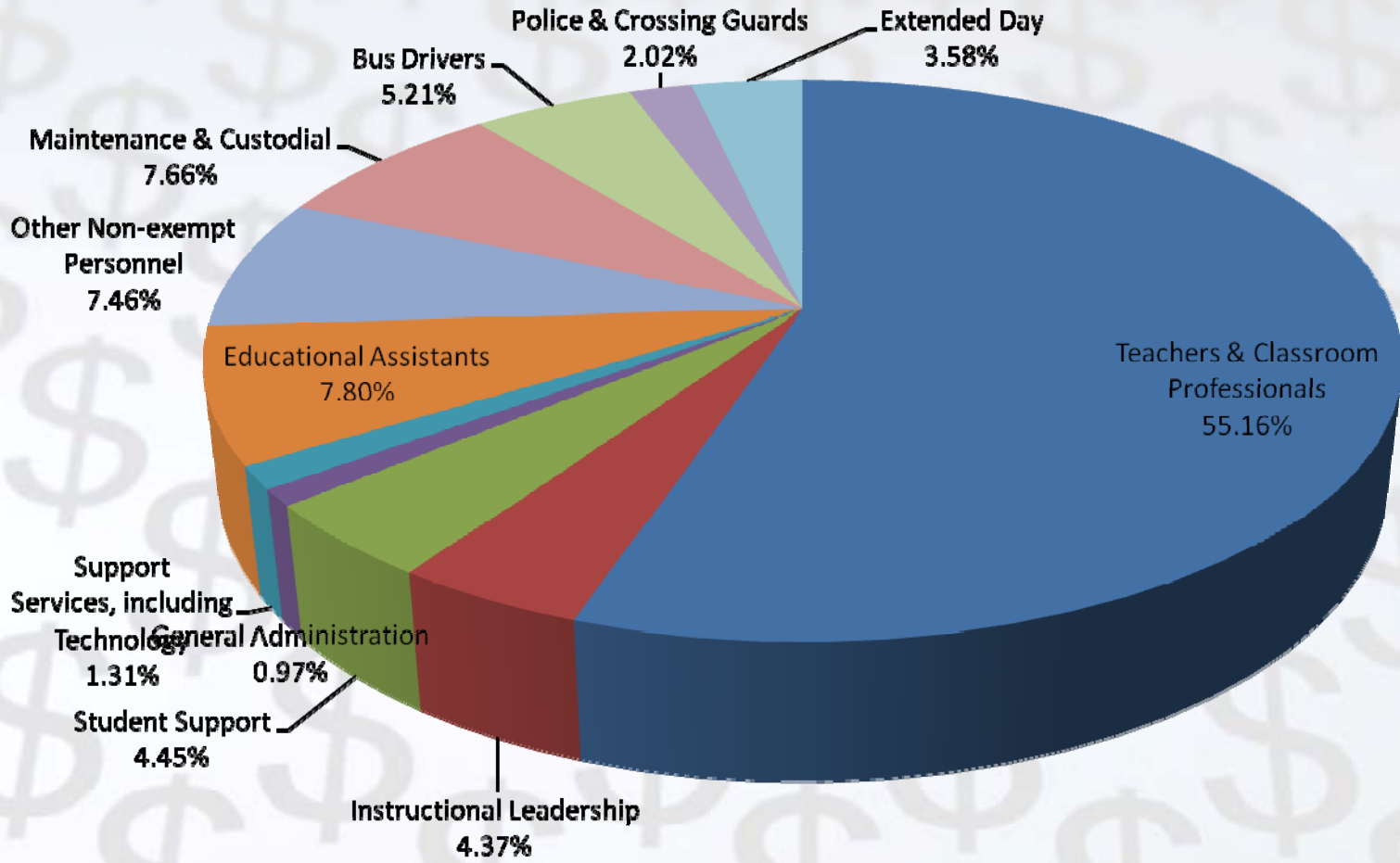
FBISD Employees by Type and Funding Source





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Locally Funded Employees



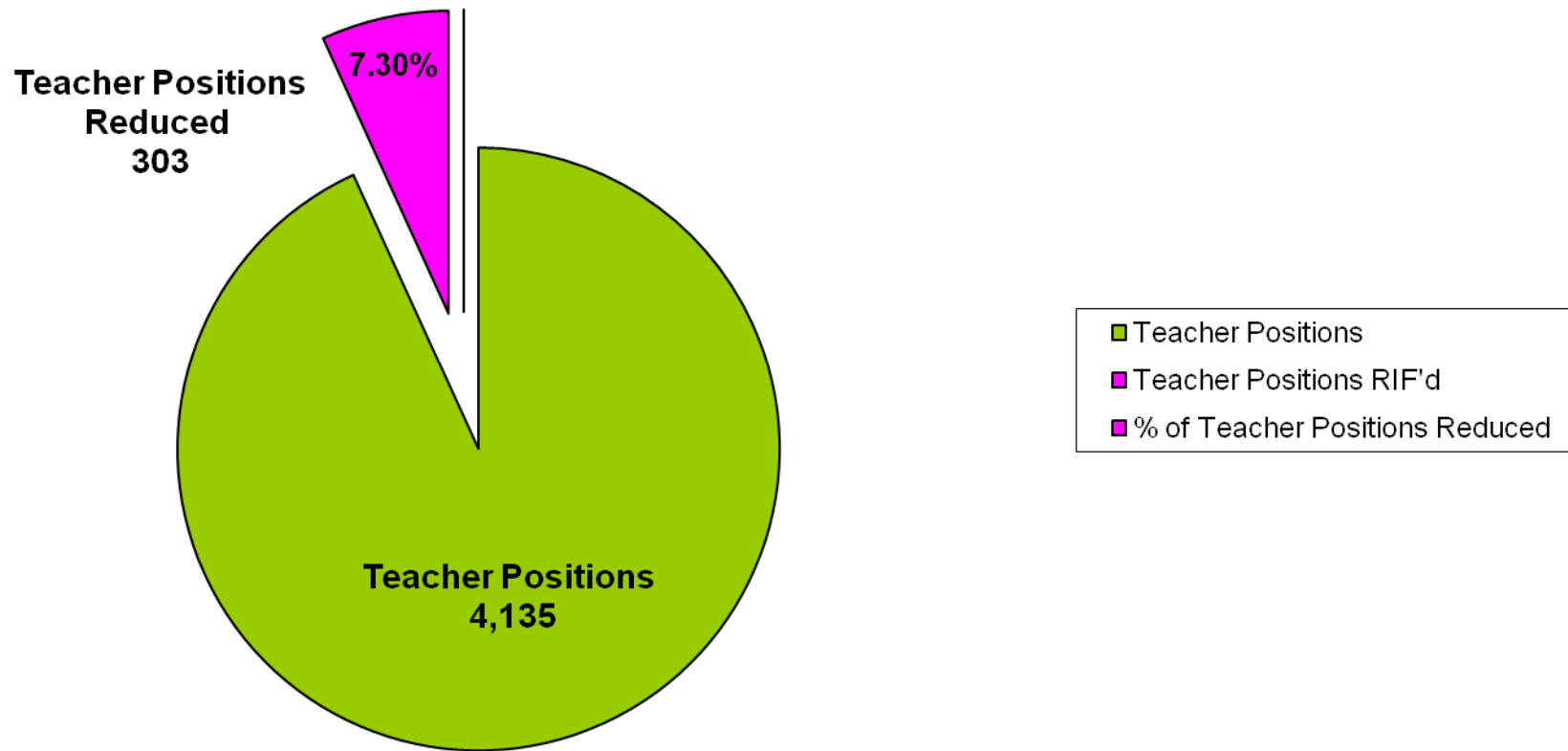


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Teacher Positions Reduced



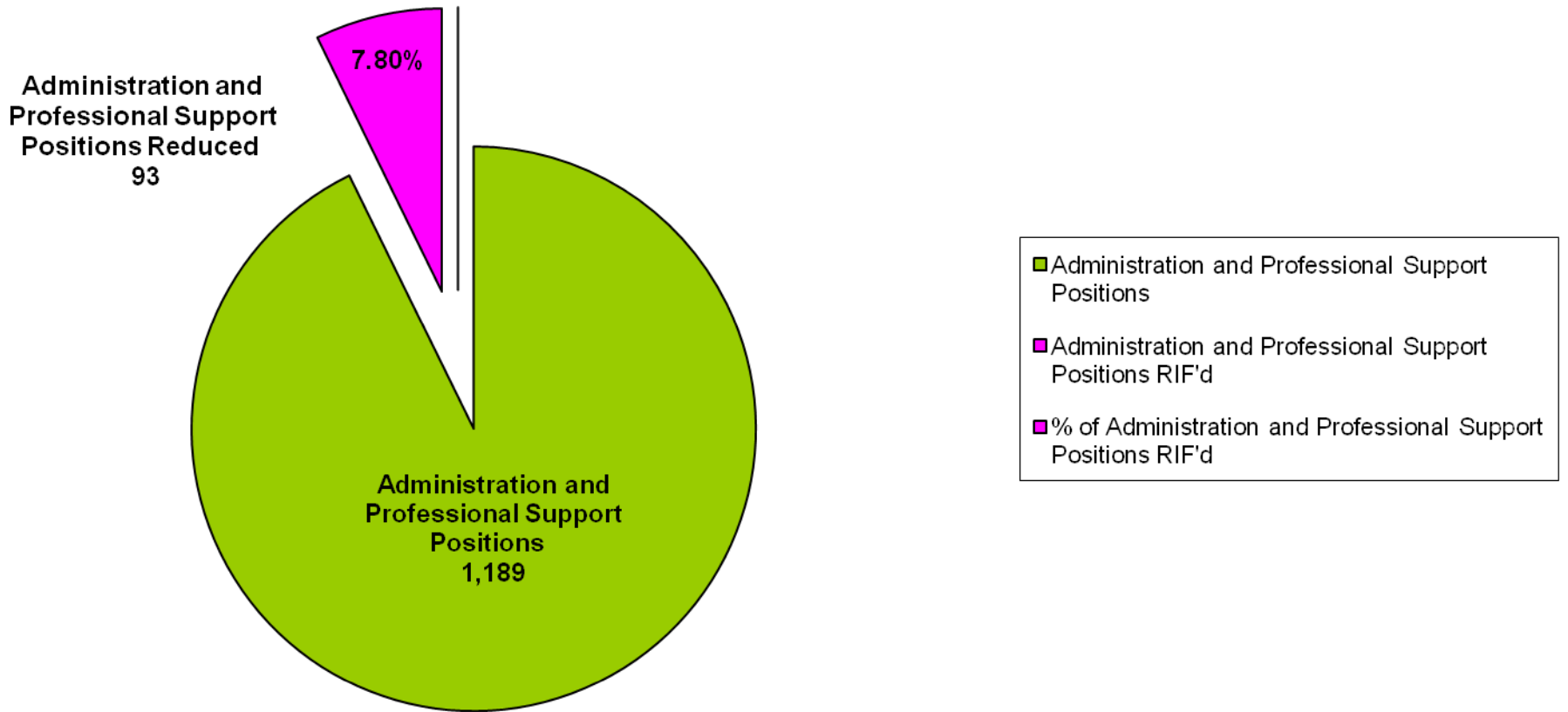


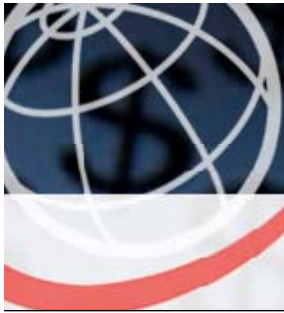
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Administration & Professional Support Positions Reduced





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Administration & Professional Support Positions Reduced

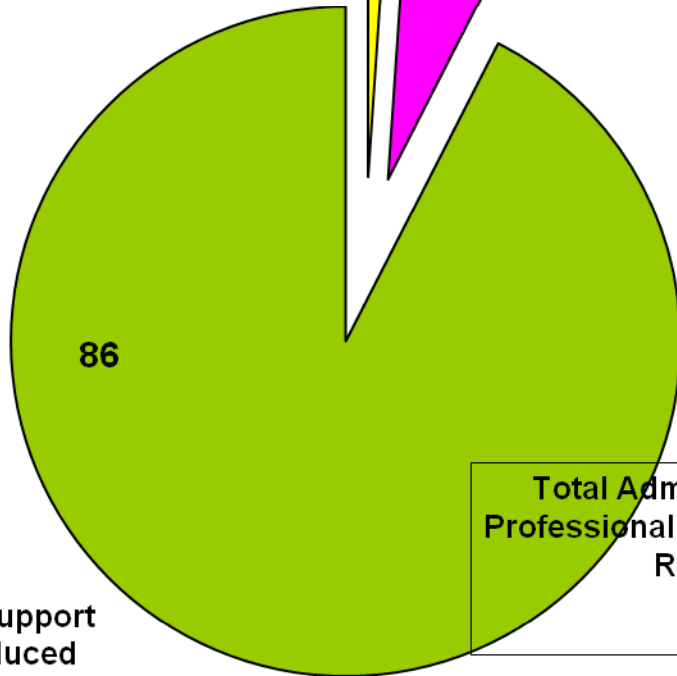
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Campus Administration Positions Reduced

0.5%

Central Administration Positions Reduced

20.7%



Total Administration and Professional Support Positions Reduced
93

- Campus Admin Positions RIF'd
- Central Admin Positions RIF'd
- Professional Support Positions RIF'd

Professional Support Positions Reduced
8.9%