



Budget Hearing

May 23, 2012

Leading in
Character

FBISD

2011-2012 School Year

FBISD
A Global Tomorrow



PROPOSED 2012/13 BUDGET

	OPERATING	DEBT SERVICE
Local	\$260,637,872	\$73,135,598
State	\$215,274,167	
Federal	\$5,470,188	
	\$481,382,227	\$73,135,598
Expenditures	\$481,382,227	\$74,080,424
Net Change	-	(\$944,826)*

**Pending refunding authorized by Board of Trustees, 3/27/12*

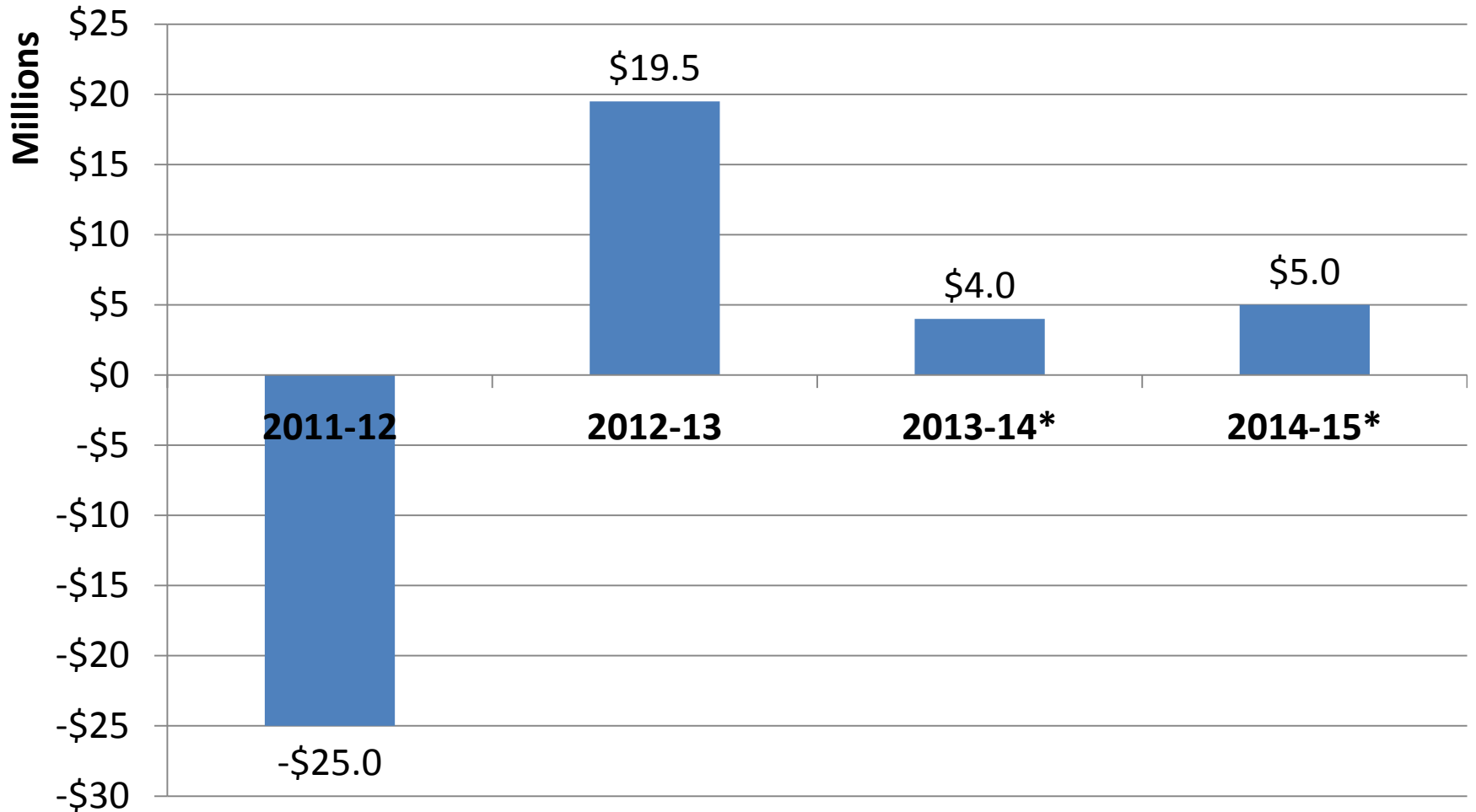



- Initial budget estimates based on flat property value growth
 - Preliminary Net Taxable Property Values Show Possible Increase of 2%
 - Increase primarily due to new improvements, increase in minerals, and personal property accounts
 - Mineral values expected to decrease 25% +
 - Exemptions significantly differ from prior year – *question to Chief Appraiser* – if in error, actual increase closer to 1.5%

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2012/13 OPERATING BUDGET HIGHLIGHTS

Establish Beginning Teacher Salary	\$44,750
Three Percent Salary Increase	\$10,350,000
Additional Staffing Due to Growth <i>Elementary staffing at 24:1/Secondary at 22:1 or 23:1</i>	\$4,447,254
Additional Staffing to Reduce Class Size – <i>K-1 staffing at 22:1/twelve additional staffing units allocated for high school class size reduction</i>	\$2,252,153
KickStart Program at Five Campuses	\$250,000
Additional Costs Associated with Athletic 4A competition	\$250,000
Beginning Teacher Mentor Program	\$175,000
Willowridge AVID Program	\$117,545
HVAC – Major Maintenance Needs	\$400,000

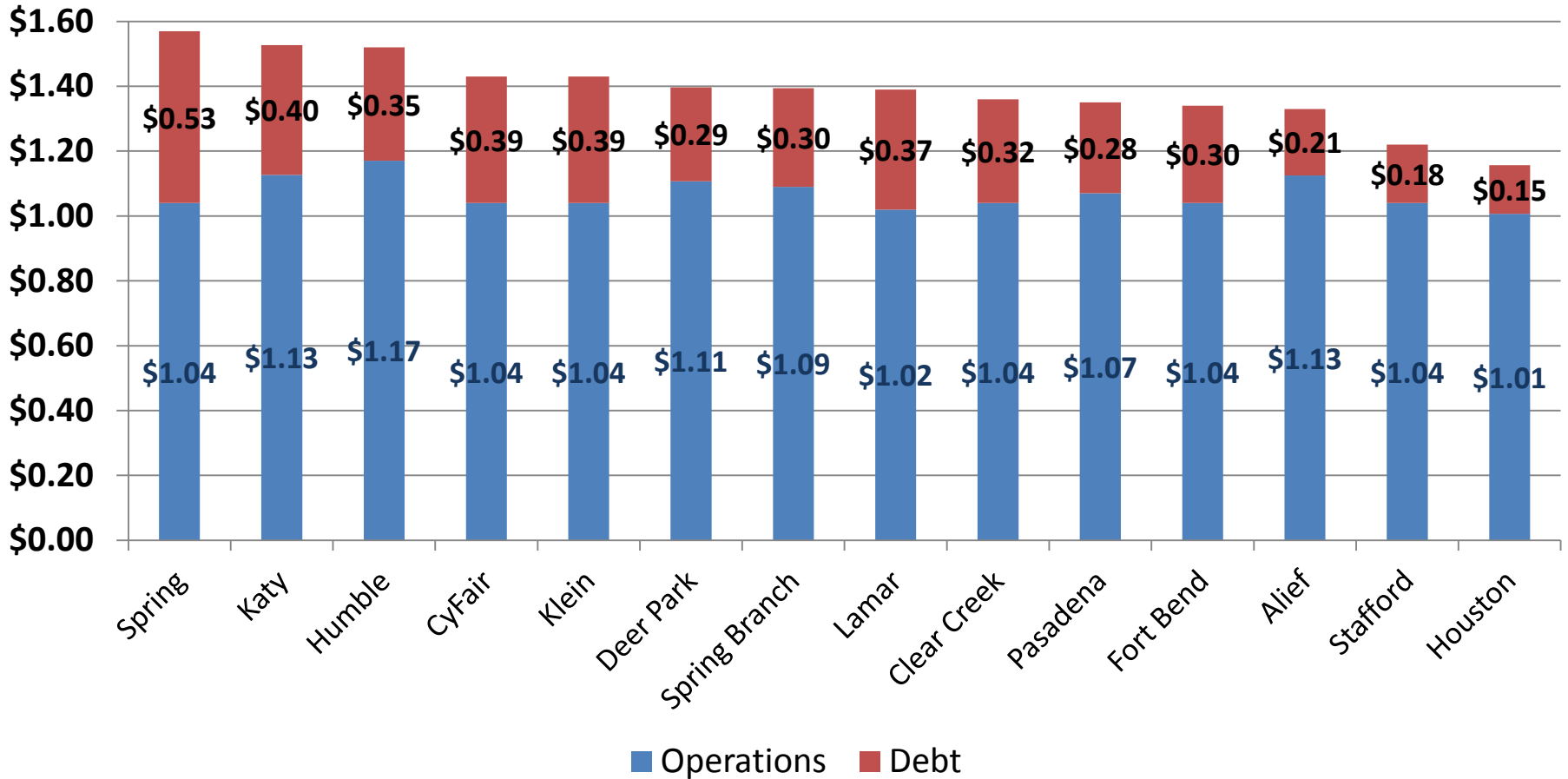
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2011-2012 School Year



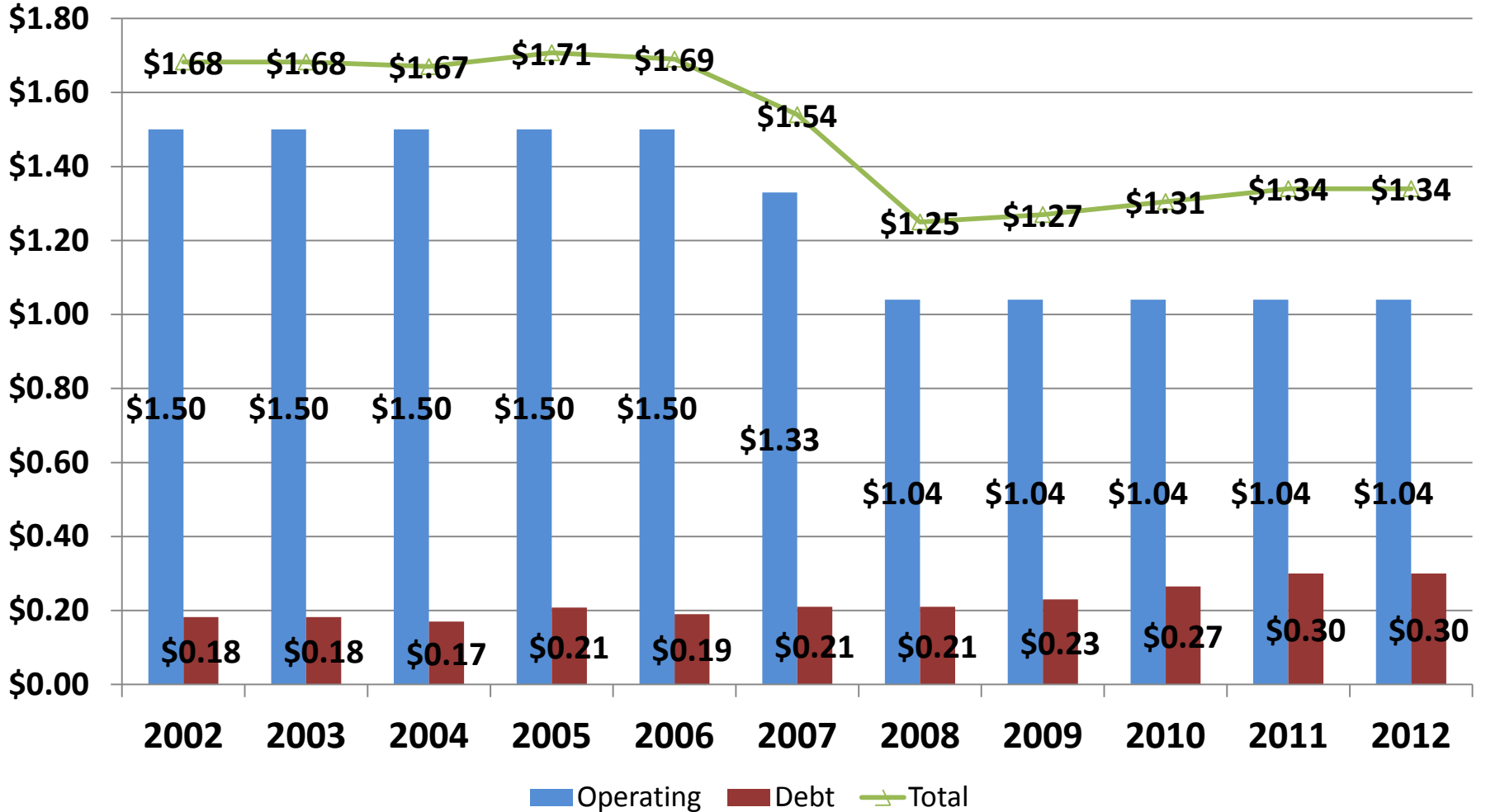
FY 2011/12 Houston Area Tax Rates



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20 new campuses have opened since 2002