



Budget Workshop

May 7, 2012

Fort Bend Independent School District

Leading in
Character

FBISD

2011-2012 School Year

FBISD
A Global Tomorrow



PROPERTY VALUE ESTIMATES



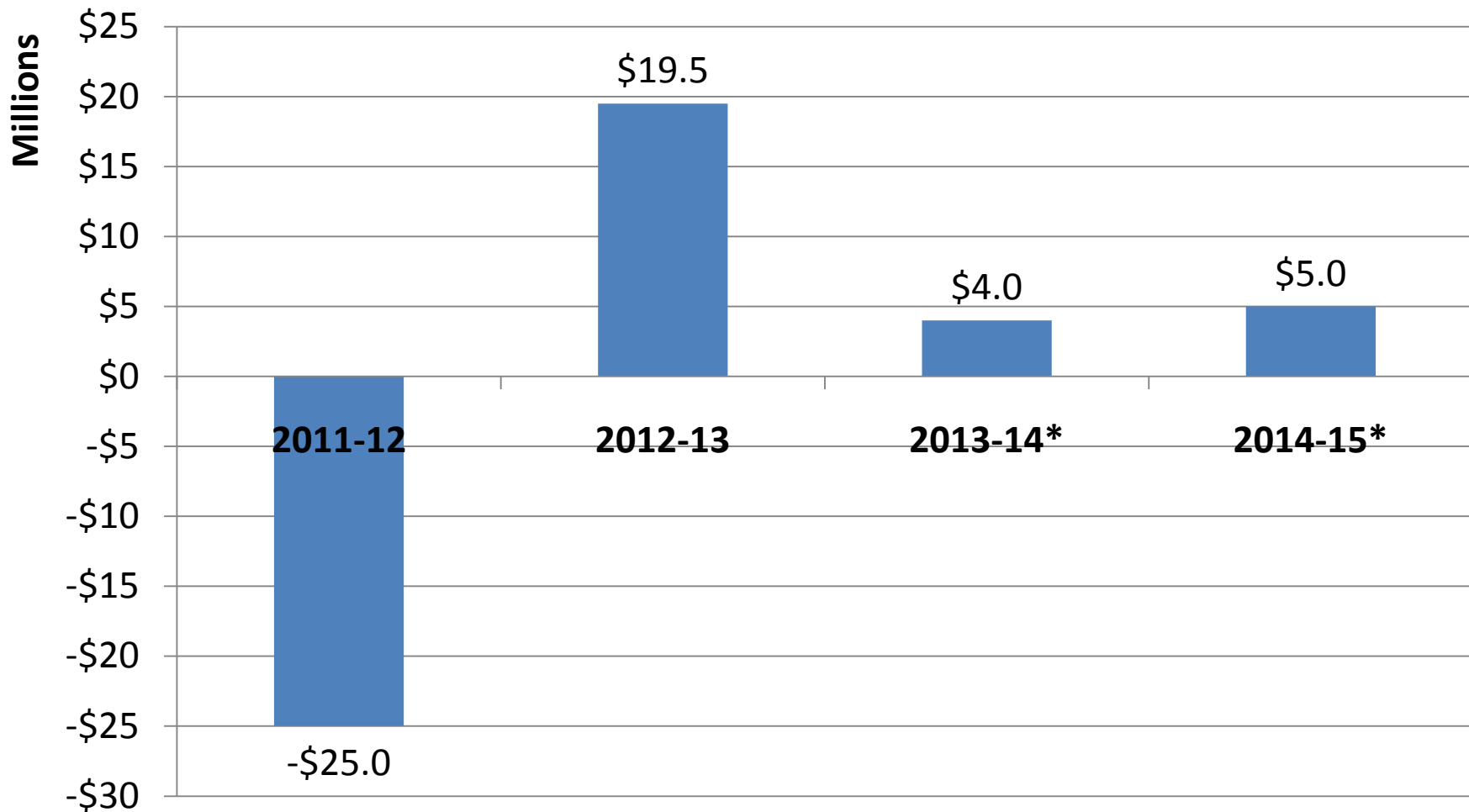
- Initial budget estimates based on flat property value growth
 - Preliminary Net Taxable Property Values Show Possible Increase of 2%
 - Increase primarily due to new improvements, increase in minerals, and personal property accounts
 - Mineral values expected to decrease 25% +
 - Exemptions significantly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

Leading in Character

FBI SD

2011-2012 School Year

FBI SD
A Global Tomorrow



Initial Budgetary Change Estimate

Additional Revenue	\$15,475,545
Salary & Benefits	
Additional Staffing Due to Growth	\$4,230,000
EduJobs Positions (approved October, 2011)	\$1,600,000
Proposed Salary Increase (2%)	\$6,900,000
Property Casualty Insurance Increase (October, 2011)	\$850,000
Truancy Court – (approved October, 2011 as part of EduJobs)	\$300,000
Mentor Teacher Program	\$175,000
AVID – Willowridge HS (net of Title 1)	\$117,545
International Baccalaureate - Missouri City Middle School	\$18,000
21 st Century (<i>5th Year of Program, FBISD responsibility</i>)	\$85,000
Athletics – Costs Associated with 4A competition	\$250,000
KickStart Program (3 campuses)	\$150,000
HVAC – major maintenance needs	\$400,000
Fort Bend County Appraisal District Fees (est.)	\$150,000
Departmental / Campus Budget Increases	\$250,000
Proposed Budget	<hr/> \$15,475,545

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Houston Area Proposed Raises

Three Percent

Less Than Three Percent

Clear Creek

Alief

Conroe

Goose Creek

Cy-Fair

Galena Park

Klein

Pearland

Stafford

Spring

Spring Branch

Proposed Budget Changes 05/07/2012

Additional Revenue	\$19,975,545
Salary & Benefits	
Additional Staffing Due to Growth	\$4,230,000
EduJobs Positions (approved October, 2011)	\$1,600,000
Proposed Salary Increase (3%)	\$10,350,000
Add'l Middle School Assistant Principals (3)	\$217,253
Add'l Staffing for Growth (apx. 12 teachers)	\$732,747
Property Casualty Insurance Increase (October, 2011)	\$850,000
Truancy Court – (approved October, 2011 as part of EduJobs)	\$300,000
Mentor Teacher Program	\$175,000
AVID – Willowridge HS (net of Title 1)	\$117,545
International Baccalaureate - Missouri City Middle School	\$18,000
21 st Century (<i>5th Year of Program, FBISD responsibility</i>)	\$85,000
Athletics – Costs Associated with 4A competition	\$250,000
KickStart Program (5 campuses)	\$250,000
HVAC – major maintenance needs	\$400,000
Fort Bend County Appraisal District Fees (est.)	\$150,000
Departmental / Campus Budget Increases	\$250,000
Proposed Budget Change	<hr/> \$19,975,545