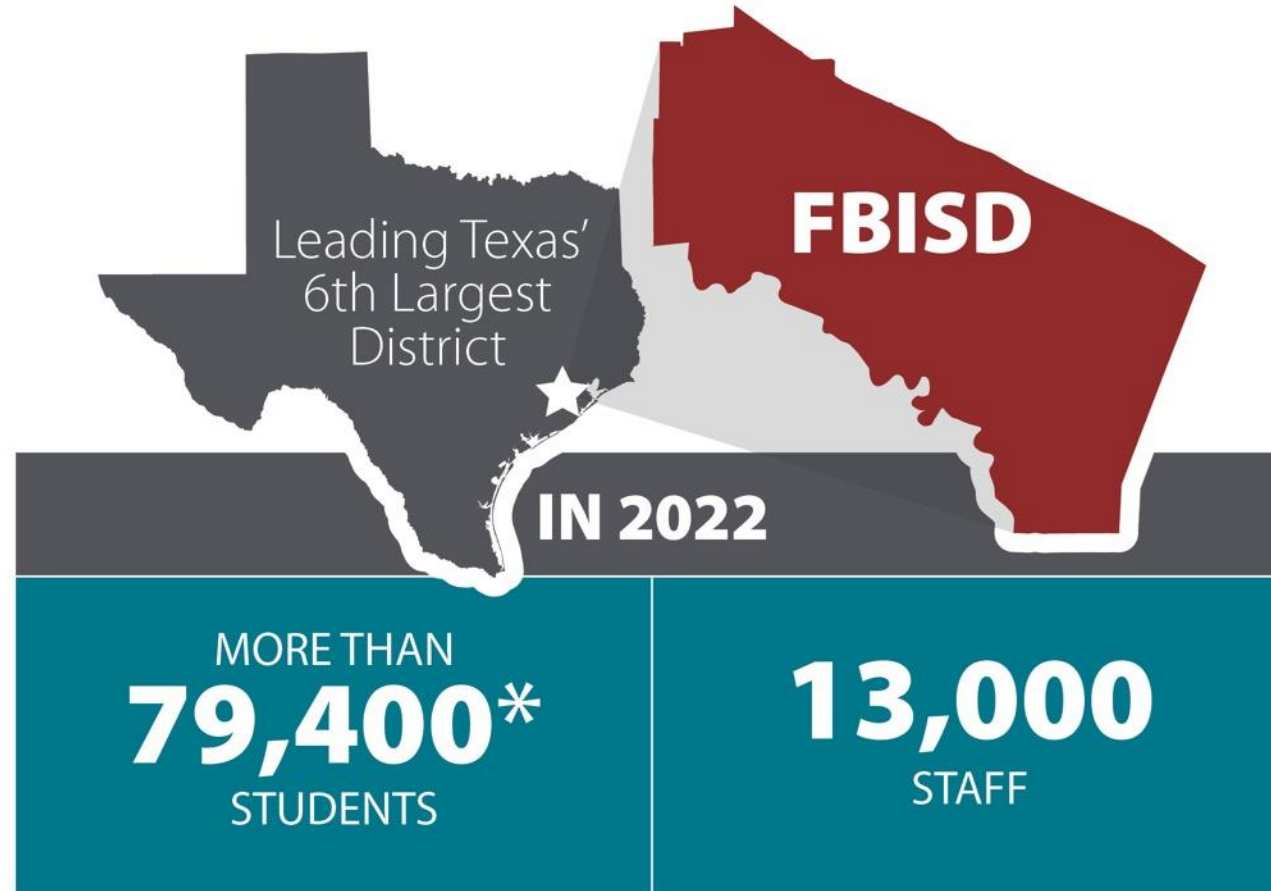




# District Update and VATRE Discussion



FBISD Covers 170 Square Miles. Largest Employer In Fort Bend County.  
Up 2,000 from last year.

\*Highest enrollment ever!

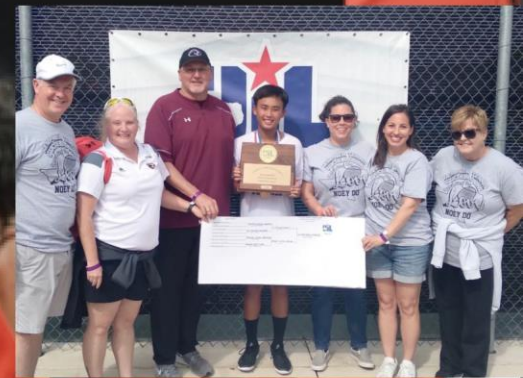




- Dulles High School State Academic Decathlon Champs 6 Years in a Row - 2nd Best Team in Nation
- George Bush High School One Act Play 6A State Champs
- Ridge Point High School Baseball 2022 6A State Semifinalists
- Kempner High School Boys' Singles 5A State Tennis Champ
- Marshall High School 5A State Track Champs - Boys and Girls



# 6,104 Graduates in 2022



# Academic Achievement

Class of 2022 earned a total of  
 **198M in Scholarships**



**94%**

GRADUATION  
RATE



**ATTEND COLLEGE**

at higher rates and perform better  
than students from charter schools



**Seventy Five**

are recognized as Presidential Scholars  
**National Merit Scholars**

**Outperform their peers across the state in PSAT, SAT, and ACT**

(SAT Region 1024, State 1019, FBISD 1137)





# Programs of Choice

Early College High School

Pathways in Technology [P-TECH]

Career & Technical Education [CTE]

## Academies

- Digital Media Academy
- Engineering Academy
- Global Studies Academy
- International Business and Marketing Academy
- Math and Science Academy
- Medical Science Academy
- G/T Middle School Academy

**FBISD**  
INSPIRE • EQUIP • IMAGINE

# WATER



# What's a Voter-Approval Tax Ratification Election (VATRE)?

It's a school election designed to generate additional revenue through the Maintenance & Operations (M&O) Tax Rate **to fund teacher and staff compensation**, or for other district operational needs identified by a school board.



Early Voting October 24–November 4 • Election Day November 8



# VATRE

## Voter-Approval Tax Rate Election



Additional  
Police Officers



Additional Teacher  
& Staff Compensation



Maintaining  
Programs of Choice



# Two Funds – Two Different Elections

## VATRE - November 2022 Maintenance & Operations



**Students × District Allotment = Total M&O Revenue  
(Local + State)**

Used to pay for day-to-day expenditures (e.g. teacher and staff pay and benefits, supplies, materials, utilities, fuel, maintenance, and repair services).

## Property Tax Collections

Total Proposed Tax Rate \$1.2101



## Bond Election - Future Interest & Sinking



**Property Values × Rate = Total I&S Revenue**

Can only be used to pay principal and interest on bonds.



# FBISD has not had to ask for a VATRE until now

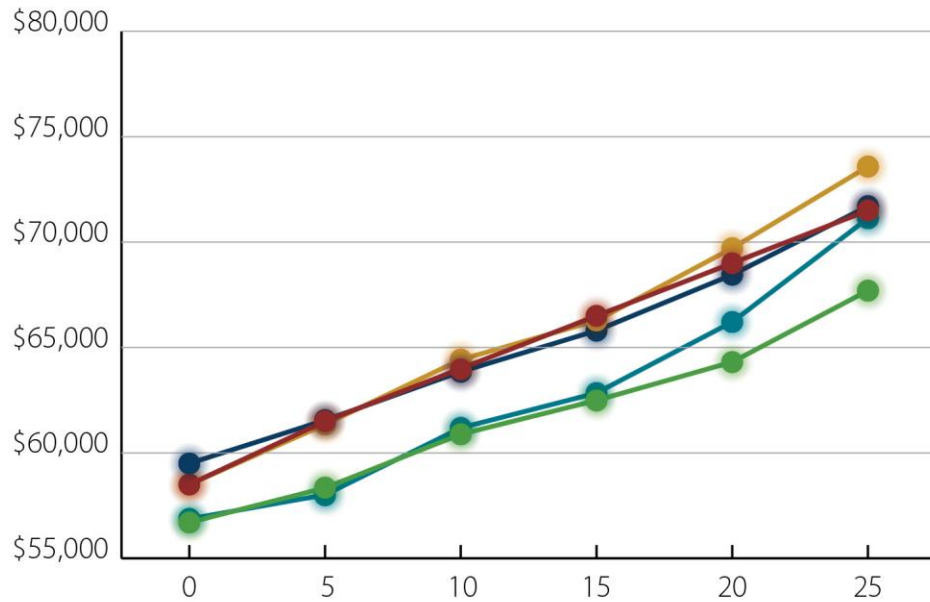
- Fund school safety enhancements
- Maintain a competitive compensation package for teachers and staff
- Unique programs of choice provided by district added in the past without having a VATRE

## **Have other districts done this before?**

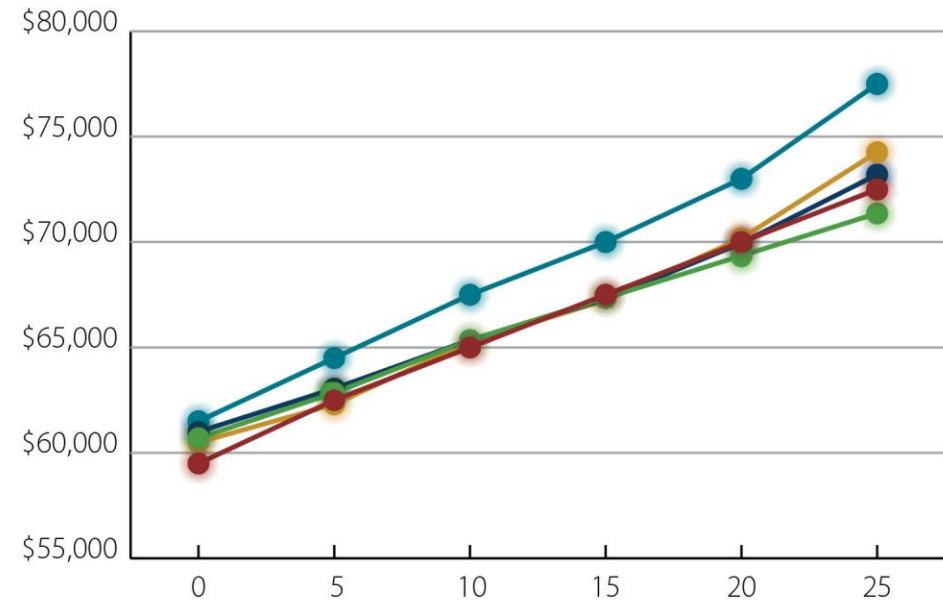
- FBISD will become one of the over 76% of Texas school districts that have had this kind of election (including KISD) since 2006

# Teacher Compensation

## 2021-22 SCHOOL YEAR



## 2022-23 SCHOOL YEAR



● Katy ISD ● Lamar CISD ● Cy-fair ISD ● Fort Bend ISD ● Houston ISD

\* Projected 2022-23 estimate using 2021-22 teacher scale and anticipated starting rate announced by peer Districts

\*\* Actual 2022-23 teacher scale published on peer District's website



# Why is a VATRE needed?

## State Formula Issues:

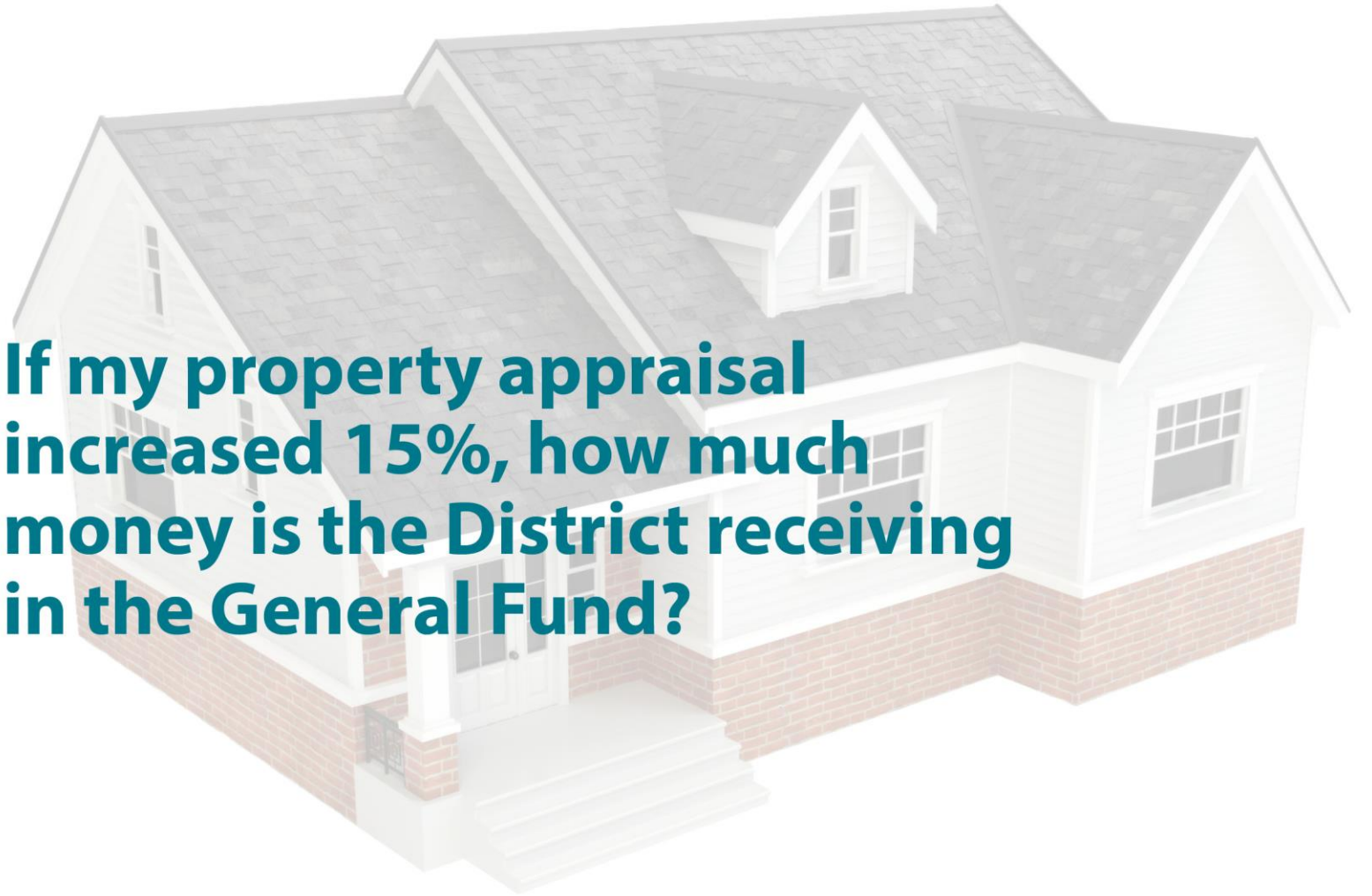
- Special education costs are \$36.1M more than state allotment
- Other state funding sources cut by over \$21M
- State funding per student not changed since 2019
- No adjustment for skyrocketing inflation (9%)

### **On top of state funding reductions**

- State has mandated Maintenance & Operations Tax Rate reductions (5.5 pennies this year)

# Property Value Growth

**If my property appraisal increased 15%, how much money is the District receiving in the General Fund?**



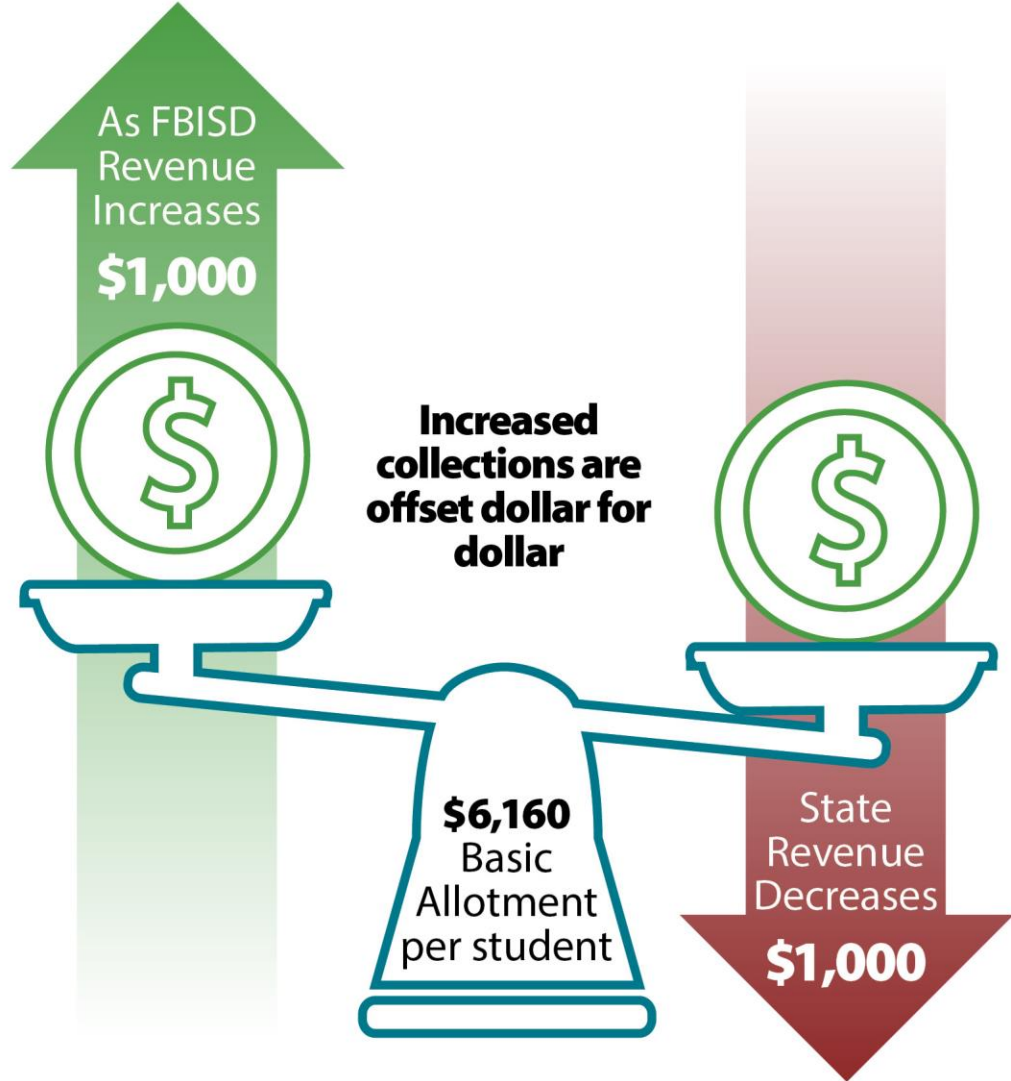




\$0

The State Pays FBISD **Less** When Property Taxes Increase

# The Funding Dynamics: State Revenue vs. Local Revenue



Our property values have increased, **where's the money?**



A hand is shown dropping a white ballot into a grey ballot box. The ballot is partially inside the box, and the hand is positioned above it. The background is white.

How do we close the shortfall?

**REDUCTIONS**  
**+**  
**NEW REVENUE**

# District Cost Cutting

Completed  
Reductions **\$15.4M**

**and**

Commitment to  
Future Reductions **\$22.9M**



# Non-Campus Frozen and Eliminated Positions\*

All positions frozen/reduced through attrition

Asst. Superintendent (2)	Asst. Director Program Improvement	Analyst Budget I
Executive Director HR	Org. Change Management Officer	Police Intelligence Operator
Director Campus Strategic Transformation	Consultant Sr. HR	Specialist Travel
Director of Project Management	Assistant Director Procurement	Foreman Athletic Crew
Architect Integration	Coordinator Project Construction	Clerk II

\*Through Budget Adoption June 2022

# What does \$22.9M in reductions look like?

- 353 positions reduced through attrition and not filled\*
- Strategic abandonment of programs
- School consolidation (3 elementary campuses)
- Continue operational non-staffing reductions

\*Average annual turnover = 1,300+FTEs






# Sustaining the Tax Rate

The state wants districts like FBISD to reduce the M&O portion of their school district tax rate. FBISD taxpayers are being asked to SUSTAIN the current school district tax rate of \$1.21.



# Proposed Tax Rate Explained

<b>Current Rate</b>	<b>\$1.2101</b>	
<b>Mandated State Reduction</b>	<b>-\$0.0555</b>	
<b>District Debt Rate Reduction</b>	<b>-\$0.0200</b>	
<b>VATRE</b>	<b>\$0.0755</b>	
<b>Total</b>	<b>\$1.2101</b>	

\*Planned Bond May 2023 Will Be Fully Funded With 27 penny I&S tax rate

# Select Local Tax Rate Comparison

## Total Tax Rate

 **FORT BEND** **\$1.210**

**GALENA PARK**

\$1.465

**KATY**

\$1.351

**CY-FAIR**

\$1.339

**LAMAR**

\$1.242

**ALIEF**

\$1.204

**HOUSTON**

\$1.094

Source: Fort Bend, Harris, Montgomery Counties Tax Assessor-Collectors



# Actual Ballot Language

## **Fort Bend ISD Proposition A**

Ratifying the ad valorem tax rate of \$1.2101 in Fort Bend Independent School District for the current year, a rate that will result in an increase of 7.31 percent in maintenance and operations tax revenue for the district for the current year as compared to the preceding year, which is an additional \$47.66 million.

# What the Ballot Language Really Means:

A vote FOR will keep the same tax rate of \$1.2101 in Fort Bend Independent School District for the current year, a rate that will increase district revenue by \$47.66 million, which will be used to fund teacher and staff compensation, additional police officers, and other operational needs identified by the school board.



# VATRE New Investments & Commitments 2023-2024

**Same tax rate as last year (\$1.21 = \$47.6M)**

<b>Investments</b>	<b>Cost</b>
Safety & security – officers at ALL campuses	\$4.0M
Immediate increase Teacher pay by an additional \$500	\$2.8M
Auxiliary and paraprofessionals full 5% increase	\$2.2M
Health fund contribution (keep employee premiums lower)	\$4.0M
Longevity pay*	\$2.2M
<b>Fixed costs for opening Crawford HS, Bhuchar ES, Ferguson ES</b>	<b>\$8.8M</b>
<b>Cover State revenue reduction of Instructional Materials Allotment</b>	<b>\$14.3M</b>
<b>Cover portion of \$36.1M Special Education costs not covered by State</b>	<b>\$36.1M</b>

\* Longevity pay – Initial one-time payment of \$13.2M from ESSER November 2022



# VATRE Dates to Know



REGISTER TO VOTE:

**Now through  
October 11**



EARLY VOTING:

**October 24 –  
November 4**



ELECTION DAY:

**November 8**

Choose  
**Success**  
**CHOOSE FORT BEND ISD**

 @FBISDSUPE