

**Notice of Public Budget Hearing
The Board of Trustees
Fort Bend Independent School District**

Monday, June 15, 2026

This is Notice that the Fort Bend Independent School District Board of Trustees will hold a Public Budget Hearing on Monday, June 15, 2026, beginning at 5:30 PM in the Board Room of the Fort Bend ISD Administration Building, 16431 Lexington Blvd., Sugar Land, TX 77479. The agenda packet for the meeting is available at <https://meetings.boardbook.org/Public/Organization/649>.

Members of the public may view the live stream of the meeting at the following address: <https://www.fortbendisd.com/BoardMeetingLivestream>. Members of the public may also address the Board during public comment.

1. Call to Order
2. Public Comment
3. 2026-27 Budget and Proposed Tax Rate 3
4. Public Comment
5. Adjournment

If, during the course of the meeting, discussion of any item on the agenda should be held in a closed meeting, the Board will conduct a closed meeting in accordance with the Texas Open Meetings Act, Government Code, Chapter 551, Subchapters D and E or Texas Government Code section 418.183(f). Before any closed meeting is convened, the presiding officer will publicly identify the section or sections of the Act authorizing the closed meeting. All final votes, actions, or decisions will be taken in open meeting. [See BEC (LEGAL)]

The following Fort Bend ISD Goals may be referenced in agenda items included in this document:

Priority 1: Increase successful student outcomes through enhanced learning opportunities.

Goal 1: By 2028, 80% of all students, at every campus, in grades 3, 5, 8, and 10 will grow at least one year in reading as indicated by NWEA Map Growth Measures.

Goal 2: For the class of 2026, the percentage of graduates that meet the criteria for CCMR will increase from 65% to 90%.

Priority 2: Create and sustain a culture and climate of professionalism, accountability, and communication (PAC) where stakeholders (students, parents, and staff) are valued, inspired, and engaged.

Goal 1: By 2027, FBISD will increase overall staff satisfaction with the district from 73% to 85% through an organizational focus on the principles of the PAC as measured by the District Culture and Climate Survey.

Goal 2: By 2027, FBISD will increase overall secondary student engagement in schools from 78% to 85% evidenced by students indicating they feel good about being in school on the District Student Engagement Survey.

Goal 3: By 2027, FBISD will increase parent satisfaction with FBISD schools from 80% to 85% evidenced by parents indicating the quality of their child's school as excellent or good through an organizational focus on the principles of the PAC as measured by the District Culture and Climate Survey.

Priority 3: Exhibit financial responsibility through transparent budgeting processes and effective management of resources aligned to the district strategic plan.

Goal 1: By June 2025, FBISD will review 100% of the key revenue drivers with the Board and align all funding with the district strategic plan.

Goal 2: By 2027, ensure efficient staffing in all areas of the organization including campuses and departments.

Fort Bend Independent School District

Executive Summary

Public Hearing		Meeting Date: June 15, 2026	
Agenda Item Title: Information: 2026-27 Budget and Proposed Tax Rate			
Board Policy: CE (Legal), CFA		District Priority: Priority 3	
Department: Chief Financial Officer			
Are there related documents to be signed by the Board? NO			
<input checked="" type="checkbox"/> Administration has reviewed the final submission for this agenda item.			
<input type="checkbox"/> Reviewed by Deputy Superintendent		<input checked="" type="checkbox"/> Reviewed by Chief of Staff	

Recommendation

Summary/Background
The Administration will present information about the Proposed 2026-27 School District Budget, the Proposed Debt Service Tax Rate, and the Proposed Maintenance and Operations Tax Rate for the year 2026 and receive comments, and taxpayers' views.

Recommended by:

Dr. Marc Smith
Superintendent of Schools

Submitted by:

Kelly Schlacks
Executive Director



2026-27 Budget and Tax Rate Public Hearing

June 15, 2026



School District Budget Requirements Met

School district budget requirements as established by Sections 44.002 through 44.006 of the Texas Education Code and the Texas Education Agency:

- ✓ The district budget must be prepared each year by June 19 and adopted by June 30.
- ✓ Hold a public meeting of the Board of Trustees, giving at least 10 days public notice in the newspaper, for the adoption of the district budget.
- ✓ The district must post a summary of the proposed budget to its website. The budget must include the elements outlined in Section 44.0041, TEC.
- ✓ Budgets for the General Fund, the Food Service Fund, and the Debt Service Fund must be included in the official district budget.
- ✓ These budgets must be prepared and approved at least at the fund and function levels to comply with the state's legal level of control mandates.

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2026-27 Proposed General Operating Budget

Proposed Expenditure Budget
\$898,004,955

\$11,685 per student
(99.6% of prior year)

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2026-27 Updated Major Budget Assumptions

Removed 1× revenues	-\$64M (disaster pennies and PV audits)
Enrollment projection	-1,221 from PEIMS snapshot (76,854)
Attendance rate	= 95% (94.95% as of March 23)
Appreciation supplement (year 2)	-\$6.5M (1×)
Health fund deficit	-\$25.8M 7
Coleman MS opening	-\$2.9M
Strategic reductions	+\$19.7M [Increased by \$8.8M for boundary changes, consolidation, & enrollment decline]
Strategic reduction hold-harmless	-\$2.0M (1×)
New revenue additions	+\$2.5M [New revenue additions from interest earnings, CTE expansion, virtual school ADA]

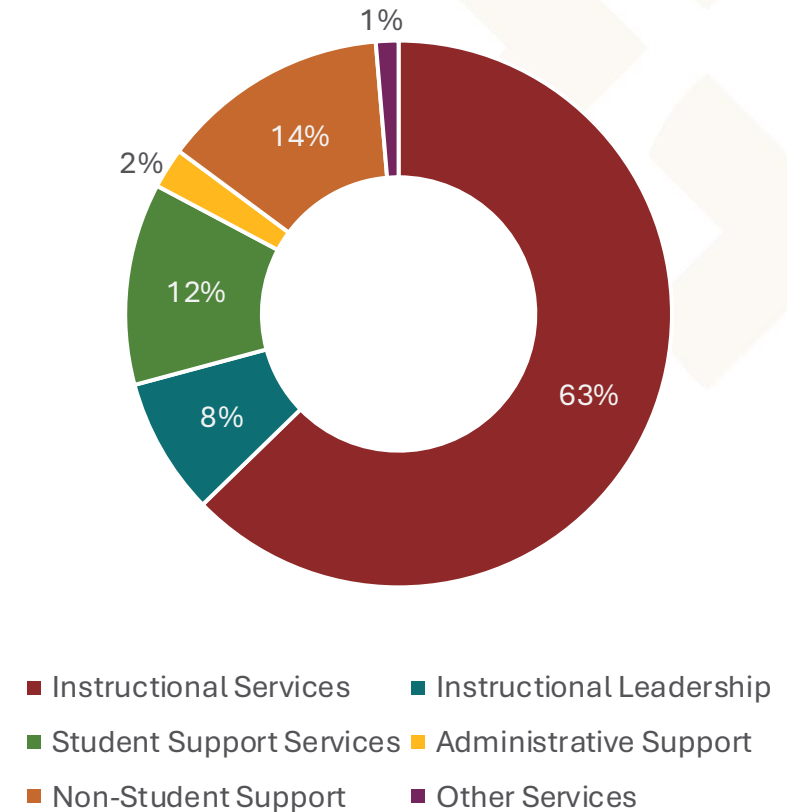
2026-27 Proposed General Fund Budget

Includes:
 Differentiated Teacher Steps
 TRA/SRA - state funded
 Year 3 & 5 Teachers will receive higher TRA
 Thank you supplement (Yr 2)
 Bus Driver/Monitor Pay Increases
 Mets 90 Day Fund Balance

	2026-27 Updated Outlook
Revenues (+)	\$857,904,170
Expenditures (-)	898,004,955
Other Sources/Uses (+)	2,500,000
Infrequent – Land Sales (+)	4,798,605
Change in Fund Balance (=)	-32,802,280
Fund Balance – Beginning	227,730,033
Fund Balance – Ending	\$194,927,853
Fund Balance – In Days	90 Days

2026-27 Proposed Budget by Major Function

Function	Functional Area	Proposed
11,12,13	Instructional Services	\$563.2M
21,23	Instructional Leadership	72.8M
31-36	Student Support Services	107.2M
41	Administrative Support	21.5M
51,52,53	Non-Student Support	121.3M
61-99	Other Services	12.0M
Totals		\$898.0M



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Debt Service & Child Nutrition Funds

2026-27 Proposed Debt Service Budget

2026-27

I&S tax rate increases one cent (28¢)

\$868M in authorized debt remaining

New money and refundings planned for 2026-27

	2026-27 Updated Outlook
Revenues (+)	\$179,563,507
Function 71 – Principal payments	106,295,000
Function 72 – Interest	85,926,285
Function 72 – Bond Costs/Fees	2,155,676
Total Expenditures (-)	194,376,961
Change in Fund Balance (=)	-14,813,454
Fund Balance – Beginning	157,639,756
Fund Balance – Ending	\$142,826,302

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Tax Rate Changes

	Current Tax Rate¹ (2025 Tax Year)	Anticipated Tax Rate (2026 Tax Year)	Change in Tax Rate
Maintenance & Operations	\$0.7869	\$0.7169	-\$0.07
Interest & Sinking	\$0.2700	\$0.2800	+\$0.01
Total Tax Rate	\$1.0569	\$0.9969	-\$0.06

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2026-27 Proposed Child Nutrition Fund Budget

2025-26

TDA Spend down plan completed

180 Days Fund Balance Allowed

2026-27

No meal increase

A la carte snacks prices will increase

	2026-27 Outlook
Revenues (+)	\$43,647,073
Expenditures – Food Service	43,631,341
Expenditures – Maintenance	15,500
Total Expenditures (-)	43,646,841
Change in Fund Balance (=)	232
Fund Balance – Beginning	22,244,781
Fund Balance – Ending	\$22,245,013

Questions?