

Fort Bend Independent School District

2010-2011 Adopted Budget

General Fund

	2010-2011 Proposed Budget			2009-2010 Estimated Actual (12 Months)		
	Proposed Budget	Percent of Total	Cost Per Student	Estimated Actual	Percent of Total	Cost Per Student
By Function						
Instruction (11)	\$ 304,639,876	62.37%	\$ 4,372	\$ 318,873,099	62.96%	\$ 4,602
Instructional Resources & Media Services (12)	8,284,615	1.70%	119	8,395,841	1.66%	121
Curriculum & Instructional Staff Development (13)	5,387,327	1.10%	77	5,376,416	1.06%	78
Instructional Leadership (21)	5,693,276	1.17%	82	5,760,235	1.14%	83
School Leadership (23)	28,226,079	5.78%	405	29,565,645	5.84%	427
Guidance/Counseling/Evaluation Services (31)	20,296,954	4.16%	291	20,727,784	4.09%	299
Social Work Services (32)	594,960	0.12%	9	647,487	0.13%	9
Health Services (33)	5,463,593	1.12%	78	5,564,720	1.10%	80
Student Transportation (34)	15,833,513	3.24%	227	16,085,640	3.18%	232
Extracurricular Activities (36)	8,138,658	1.67%	117	8,175,342	1.61%	118
General Administration (41)	10,684,709	2.19%	153	11,542,853	2.28%	167
Plant Maintenance & Operations (51)	53,582,951	10.97%	769	54,010,279	10.66%	780
Security and Monitoring Services (52)	4,425,451	0.91%	64	4,358,539	0.86%	63
Data Processing Services (53)	7,996,529	1.64%	115	7,540,037	1.49%	109
Community Services (61)	6,852,938	1.40%	98	7,718,668	1.52%	111
Debt Service (71)	55,112	0.01%	1	108,907	0.02%	2
Facilities Acquisition & Construction (81)	415,010	0.08%	6	67,410	0.01%	1
Intergovernmental Charges (93)	483,000	0.10%	7	450,000	0.09%	6
Other Intergovernmental Charges (99)	1,350,954	0.28%	19	1,500,954	0.30%	22
Total	\$ 488,405,505	100.00%	\$ 7,009	\$ 506,469,856	100.00%	\$ 7,310
By Object						
Payroll Costs (6100)	\$ 424,035,358	86.82%	\$ 6,085	\$ 443,388,793	87.55%	\$ 6,399
Professional & Contract Services (6200)	37,028,400	7.58%	531	36,649,751	7.24%	529
Supplies & Materials (6300)	18,474,599	3.78%	265	18,457,978	3.64%	266
Other Operating Costs (6400)	8,459,173	1.73%	121	7,836,726	1.55%	113
Debt Service (6500)	44,647	0.01%	1	108,907	0.02%	2
Capital Outlay (6600)	363,328	0.07%	5	27,700	0.01%	0
Total	\$ 488,405,505	100.00%	\$ 7,009	\$ 506,469,855	100.00%	\$ 7,310
By Functional Groups						
Instructional (11, 12, 13)	\$ 318,311,818	65.17%	\$ 4,568	\$ 332,645,356	65.68%	\$ 4,801
Instructional Support (21, 23, 31, 32, 33, 36, 61)	75,266,458	15.41%	1,080	78,159,881	15.43%	1,128
Central Administration (41)	10,684,709	2.19%	153	11,542,853	2.28%	167
District Operations (34, 51, 52, 53, 81, 93, 99)	84,087,408	17.22%	1,207	84,012,859	16.59%	1,213
Debt Services (71)	55,112	0.01%	1	108,907	0.02%	2
Total	\$ 488,405,505	100.00%	\$ 7,009	\$ 506,469,856	100.00%	\$ 7,310

Cost per Student in 2010-11 is based on projected enrollment of 69,687

Cost per Student in 2009-10 is based on enrollment of 69,286 as of May 09, 2010