Fort Bend Independent School District 2011-2012 Amended Budget September 26, 2011

	General	D	ebt Service*	Cl	Child Nutrition			
	 (199)		(500)		(240)			
Revenues Locally Funded State Funded	\$ 255,208,935 202,263,024	\$	72,110,387	\$	14,220,048 142,492			
Federal Stimulus Funded Federally Funded Total	 - 5,200,000 462,671,959		- 72,110,387		11,532,578 25,895,118			
Expenditures	 462,671,959		74,210,387		25,895,118			
Net Change in Fund Balance	\$ -	\$	(2,100,000)	\$	-			
Enrollment - Projected Total Enrollment Property Value - Total Taxable Property Value Maintenance & Operations - *Debt Service (Adjusted) - Combined Rate - Combined Rate Increase			69,330 Stud \$22.9 Billi \$1.04 <u>\$0.30</u> \$1.34 \$0 .	on				
General Expenditures Information - Total General Fund Budget - General Fund Budget Per Studer			\$462,671,959 \$6,673					
<u>Salary</u> - Maintain at same level as prior y - Starting teacher salary at \$44,00								

Health Insurance

- Plan design currently under bid; final adoption in August, 2011

Meal Plan

- Increase of .25 cents to lunch price to comply with TDA guidelines

2011-12 New Campus Opened

- James Bowie Middle School

* The Adopted Tax Rate for the 2011/12 year was originally set at .32 cents. The Board approved

lowering the tax rate to .30 cents on September 26, 2011 and approved taking 2.1 Million out of Debt Service Fund Balance to make up the difference.

Fort Bend Independent School District 2011-2012 Amended Budget General Fund September 26, 2011

By Function Budget Total Student Actual Total Student Instruction (11) \$ 281,560,254 60.86% \$ 4,061 \$ 305,672,236 62.63% \$ 4,47 Instructional Resources & Media Services (12) 7,095,328 1.15% 102 8,315,342 1.70% 112 Curriculum & Instructional Staff Development (13) 5,341,320 1.15% 77 5,471,827 1.12% 5 Instructional Leadership (21) 5,360,452 1.16% 77 5,947,925 1.16% 269 20,325,585 4,16% 22 Social Work Services (32) 493,318 0.11% 7 594,960 0.12% 12%		2011-2012 Proposed Budget				2010-2011 Estimated Actual					
By Function s 281,560,254 60.86% s 4.061 s 305,672,236 62.63% s 4.4 Instructional Resources & Media Services (12) 7.095,528 1.53% 102 8,315,342 1.70% 12 Curriculum & Instructional Staff Development (13) 5,341,320 1.15% 77 5,471,827 1.12% 7 School Leadership (21) 5,360,452 1.16% 77 5,471,827 1.12% 7 School Leadership (23) 27,977,765 6.05% 404 28,492,139 5,84% 4 Guidance/Counseling/Evaluation Services (31) 18,623,687 4.03% 269 20,325,585 4.16% 29 Social Work Services (32) 493,318 0.11% 7 594,960 0.12% 1 Health Services (33) 5,438,763 1.18% 78 5,477,250 1.22% 2 Student Transportation (34) 18,428,352 3.98% 266 15,845,074 3.25% 22 Beneral Administration (41) 10,747,601 2.32%<		_	Proposed	Percent of		Cost Per		Estimated	Percent of	Cost Per	
Instruction (11) \$ 281,560,254 60.86% \$ 4,061 \$ 305,672,236 62.63% \$ 4,43 Instructional Resources & Media Services (12) 7,095,328 1.53% 102 $8.315,342$ 1.70% 11 Curriculum & Instructional Leadership (21) 5,341,320 1.15% 7 5,471,827 1.12% 2 School Leadership (23) 27,977,765 6.05% 404 28,492,139 5,84% 4 Guidance/Conseling/Evaluation Services (31) 18,623,687 4.03% 269 20,325,585 4,16% 29 Social Work Services (32) 493,318 0.11% 7 594,960 0.12% 12% 12% 12% 12% 12% 12% 12% 12% 112% 12% 112% 112% 112% 112% 12% <t< th=""><th></th><th></th><th>Budget</th><th>Total</th><th>S</th><th>tudent</th><th></th><th>Actual</th><th>Total</th><th>St</th><th>udent</th></t<>			Budget	Total	S	tudent		Actual	Total	St	udent
Instructional Resources & Media Services (12) 7,095,328 1.53% 102 8,315,342 1.70% 12 Curriculum & Instructional Staff Development (13) 5,341,320 1.16% 77 5,471,827 1.12% 12 Instructional Leadership (21) 5,360,452 1.16% 77 5,717,697 1.17% 43 School Leadership (23) 27,977,765 6.05% 404 28,492,139 5.84% 44 Guidance/Counseling/Evaluation Services (31) 18,623,687 4.03% 269 20,325,585 4.16% 22 Social Work Services (32) 493,318 0.11% 7 594,960 0.12% 112% 5 Health Services (33) 5,438,763 1.18% 78 5,477,250 1.12% 5 Sudent Transportation (34) 18,428,352 3.98% 266 15,845,074 3.25% 22 Extracurricular Activities (36) 7,366,151 1.5% 106 7,436,901 1.52% 10 Plant Maintenance & Operations (51) 51,616,690 11.16% 745 50,978,057 10.44% 74 Security and Monitoring Servic	•	_									
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Instructional Leadership (21) 5,360,452 1.16% 77 5,717,697 1.17% 5 School Leadership (23) 27,977,765 6.05% 404 28,492,139 5,84% 4 Guidance/Counseling/Evaluation Services (31) 18,623,687 4.03% 269 20,325,585 4.16% 25 Social Work Services (32) 493,318 0.11% 7 594,960 0.12% Health Services (33) 5,438,763 1.18% 78 5,477,250 1.12% 7 Student Transportation (34) 18,428,352 3.98% 266 15,845,074 3.25% 2.26% 10 General Administration (41) 10,747,601 2.32% 155 11,015,559 2.26% 10 Data Processing Services (52) 4,895,278 1.06% 74 50,978,057 10.44% 7 Security and Monitoring Services (51) 7,170,329 1.55% 103 7,202,939 1.48% 10 Debt Service (71) - 0.00% - 55,112 0.01% 7 Facilities Acquisition & Construction (81) - 0.00% 5 <td< td=""><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td>121</td></td<>											121
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Social Work Services (32)493,318 0.11% 7594,960 0.12% Health Services (33)5,438,763 1.18% 785,477,250 1.12% 7Student Transportation (34)18,428,352 3.98% 266 $15,845,074$ 3.25% 22Extracurricular Activities (36)7,366,151 1.59% 106 $7,436,901$ 1.52% 10 General Administration (41) $10,747,601$ 2.32% 155 $11,105,559$ 2.26% 10 Plant Maintenance & Operations (51) $51,616,690$ $11,16\%$ 745 $50,978,057$ 10.44% 77 Security and Monitoring Services (52) $4,895,278$ 1.06% 71 $4,840,214$ 0.99% 77 Data Processing Services (61) $7,170,329$ 1.55% 103 $7,202,939$ 1.48% 10 Community Services (61) $7,170,329$ 1.55% 103 $7,202,939$ 1.48% 10 Debt Service (71) $ 0.00\%$ $ 99,710$ 0.02% $7,00\%$ $7,00\%$ $7,00\%$ Intergovernmental Charges (93) $460,000$ 0.10% 7 $483,000$ 0.10% $7,00\%$ $7,00\%$ $8,037,575$ $7,79\%$ 520 $34,177,108$ $7,00\%$ $49,00\%$ Payroll Costs (6100) $8,462,671,959$ 100.00% $8,6673$ $488,083,941$ 100.00% $49,318$ 0.01% $16,36,458$ $0,13\%$ Debt Service (6500) $ 0.00\%$ $ 0.00\%$ $-$	-										413
Health Services (33)5,438,7631.18%785,477,2501.12%78Student Transportation (34)18,428,3523.98%26615,845,0743.25%23Extracurricular Activities (36)7,366,1511.59%1067,436,9011.52%10General Administration (41)10,747,6012.32%15511,015,5592.26%16Plant Maintenance & Operations (51)51,616,69011.16%74550,978,05710.44%77Security and Monitoring Services (52)4,895,2781.06%714,840,2140.99%77Data Processing Services (53)8,346,6711.80%1208,420,3641.73%10Community Services (61)7,170,3291.55%1037,202,9391.48%10Debt Service (71)-0.00%-99,7100.02%Intergovernmental Charges (93)460,0000.10%7483,0000.10%Other Intergovernmental Charges (99)1.750,0000.38%251,639,9750.34%7 By Object 0.00%\$6,673\$488,083,941100.00%\$6,613Payroll Costs (6100)\$399,090,42186,26%\$5,756\$425,282,97787,13%\$6,17Professional & Contract Services (6200)36,037,5757.79%52034,177,1087.00%44Supplies & Materials (6300)19,040,9254,12%27519,307,2133.95%24	Guidance/Counseling/Evaluation Services (31)		18,623,687	4.03%		269		20,325,585	4.16%		295
Student Transportation (34) 18,428,352 3.98% 266 15,845,074 3.25% 22 Extracurricular Activities (36) 7,366,151 1.59% 106 7,436,901 1.52% 10 General Administration (41) 10,747,601 2.32% 155 11,015,559 2.26% 16 Plant Maintenance & Operations (51) 51,616,690 11.16% 745 50,978,057 10.44% 73 Security and Monitoring Services (52) 4,895,278 1.06% 71 4,840,214 0.99% 7 Data Processing Services (51) 7,170,329 1.55% 103 7,202,939 1.48% 10 Debt Service (71) - 0.00% - 55,112 0.01% 7 Facilities Acquisition & Construction (81) - 0.00% - 99,710 0.02% Intergovernmental Charges (93) 460,000 0.10% 7 488,083,941 100.00% \$ 7,00 By Object - - 0.00% \$ 6,673 \$ 488,083,941 100.00% \$ 7,00 Professional & Contract Services (6200) 36,037,575 7.79% 5	Social Work Services (32)		493,318	0.11%		7		594,960	0.12%		9
Extracurricular Activities (36)7,366,1511.59%1067,436,9011.52%106General Administration (41)10,747,6012.32%15511,015,5592.26%166Plant Maintenance & Operations (51)51,616,69011.16%74550,978,05710.44%77Security and Monitoring Services (52)4,895,2781.06%714,840,2140.99%77Data Processing Services (53)8,346,6711.80%1208,420,3641.73%127Community Services (61)7,170,3291.55%1037,202,9391.48%107Debt Service (71)-0.00%-99,7100.02%Facilities Acquisition & Construction (81)-0.00%-99,7100.02%Intergovernmental Charges (93)460,0000.10%7483,0000.10%7Other Intergovernmental Charges (99)1,750,0000.38%251,639,9750.34%7Payoll Costs (6100)\$399,090,42186.26%\$ 5,756\$ 425,282,97787.13%\$ 6,17Professional & Contract Services (6200)\$ 399,090,42186.26%\$ 5,756\$ 425,282,97787.13%\$ 6,17Professional & Contract Services (6200)-0.00%-0.00%-0.00%-Supplies & Materials (6300)0.00%0.00%Other Operating Costs (6400)8,453,7201.83%1228,680,1851.78%12Deb	Health Services (33)		5,438,763	1.18%		78		5,477,250	1.12%		79
General Administration (41)10,747,6012.32%15511,015,5592.26%160Plant Maintenance & Operations (51) $51,616,690$ 11.16% 745 $50,978,057$ 10.44% 745 Security and Monitoring Services (52) $4,895,278$ 1.06% 71 $4,840,214$ 0.99% 756 Data Processing Services (53) $8,346,671$ 1.80% 120 $8,420,364$ 1.73% $11066666666666666666666666666666666666$	Student Transportation (34)		18,428,352	3.98%		266		15,845,074	3.25%		230
Plant Maintenance & Operations (51) 51,616,690 11.16% 745 50,978,057 10.44% 745 Security and Monitoring Services (52) 4,895,278 1.06% 71 4,840,214 0.99% 745 Data Processing Services (53) 8,346,671 1.80% 120 8,420,364 1.73% 115 Community Services (61) 7,170,329 1.55% 103 7,202,939 1.48% 105 Debt Service (71) - 0.00% - 99,710 0.02% 1116% 74 Facilities Acquisition & Construction (81) - 0.00% - 99,710 0.02% 1116% 74 Other Intergovernmental Charges (93) 460,000 0.10% 7 483,000 0.10% 7 Other Intergovernmental Charges (99) 1,750,000 0.38% 25 1,639,975 0.34% 700 Payroll Costs (6100) \$ 399,090,421 86,26% \$ 5,756 \$ 425,282,977 87,13% \$ 6,17 Payroll Costs (6100) \$ 399,909,421 86,26% \$ 5,756 \$ 425,282,977 </td <td>Extracurricular Activities (36)</td> <td></td> <td>7,366,151</td> <td>1.59%</td> <td></td> <td>106</td> <td></td> <td>7,436,901</td> <td>1.52%</td> <td></td> <td>108</td>	Extracurricular Activities (36)		7,366,151	1.59%		106		7,436,901	1.52%		108
Security and Monitoring Services (52) $4,895,278$ 1.06% 71 $4,840,214$ 0.99% 71 Data Processing Services (53) $8,346,671$ 1.80% 120 $8,420,364$ 1.73% 120 Community Services (61) $7,170,329$ 1.55% 103 $7,202,939$ 1.48% 100 Debt Service (71)- 0.00% - $55,112$ 0.01% Facilities Acquisition & Construction (81)- 0.00% - $99,710$ 0.02% Intergovernmental Charges (93) $460,000$ 0.10% 7 $483,000$ 0.10% Other Intergovernmental Charges (99) $1,750,000$ 0.38% 25 $1,639,975$ 0.34% Total\$ 462,671,959 100.00% \$ 6,673\$ 488,083,941 100.00% \$ 7,000By ObjectPayroll Costs (6100)\$ 399,090,421 86.26% \$ 5,756\$ 425,282,977 87.13% \$ 6,170Professional & Contract Services (6200) $36,037,575$ 7.79% 520 $34,177,108$ 7.00% 49.318 Supplies & Materials (6300) $19,040,925$ 4.12% 2.5 $19,307,213$ 3.95% 22 Other Operating Costs (6400) $8,453,720$ 1.83% 122 $8,680,185$ 1.78% 112% Debt Service (6500)-0.00\% 0.00% -Capital Outlay (6600) $49,318$ 0.01% 1 $636,458$ 0.13% By Functional Groups 100.00\%5 $6,673$ 488,083,941 1	General Administration (41)		10,747,601	2.32%		155		11,015,559	2.26%		160
Data Processing Services (53)8,346,6711.80%1208,420,3641.73%12Community Services (61)7,170,3291.55%1037,202,9391.48%10Debt Service (71)-0.00%-99,7100.02%Intergovernmental Charges (93)460,0000.10%7483,0000.10%Other Intergovernmental Charges (93)460,0000.10%7483,0000.10%Other Intergovernmental Charges (93)460,0000.10%7483,0000.10%Other Intergovernmental Charges (93)460,0000.38%251,639,9750.34%Total\$ 399,090,42186.26%\$ 5,756\$ 425,282,97787.13%\$ 6,673By ObjectPayroll Costs (6100)\$ 399,090,42186.26%\$ 5,756\$ 425,282,97787.13%\$ 461,00%Supplies & Materials (6300)19,040,9254.12%2719,040,925 <t< td=""><td>Plant Maintenance & Operations (51)</td><td></td><td>51,616,690</td><td>11.16%</td><td></td><td>745</td><td></td><td>50,978,057</td><td>10.44%</td><td></td><td>740</td></t<>	Plant Maintenance & Operations (51)		51,616,690	11.16%		745		50,978,057	10.44%		740
Community Services (61)7,170,3291.55%1037,202,9391.48%100Debt Service (71)- 0.00% - $55,112$ 0.01% Facilities Acquisition & Construction (81)- 0.00% - $99,710$ 0.02% Intergovernmental Charges (93)460,000 0.10% 7483,000 0.10% Other Intergovernmental Charges (99) $1,750,000$ 0.38% 25 $1,639,975$ 0.34% 27 By ObjectBy ObjectBy ObjectBy ObjectBy ObjectBy ObjectBy Charact Statistic (6200) $36,037,575$ 7.79% 520 $34,177,108$ 7.00% 449 Supplies & Materials (6300)19,040,925 4.12% 275 19,307,213 3.95% 220 Other Operating Costs (6400) $8,453,720$ 1.83% 122 $8,680,185$ 1.78% 112 Debt Service (6500)- 0.00% - 0.00% - 0.00% $-$ Total § 462,671,959 100.00% § 488,083,941 100.00% § 7,08By Functional Groups Fotal§ 462,671,959 100.00% § 488,083,941 100.00% § 7,08	Security and Monitoring Services (52)		4,895,278	1.06%		71		4,840,214	0.99%		70
Debt Service (71)- 0.00% - $55,112$ 0.01% Facilities Acquisition & Construction (81)- 0.00% - $99,710$ 0.02% Intergovernmental Charges (93) $460,000$ 0.10% 7 $483,000$ 0.10% Other Intergovernmental Charges (99) $1,750,000$ 0.38% 25 $1,639,975$ 0.34% 22 By Object * $462,671,959$ 100.00% \$ $6,673$ \$ $488,083,941$ 100.00% \$ $6,17$ Payroll Costs (6100)\$ $399,090,421$ 86.26% \$ $5,756$ \$ $425,282,977$ 87.13% \$ $6,17$ Professional & Contract Services (6200) $36,037,575$ 7.79% 520 $34,177,108$ 7.00% 49 Supplies & Materials (6300)19,040,925 4.12% 275 $19,307,213$ 3.95% 226 Other Operating Costs (6400) $8,453,720$ 1.83% 122 $8,680,185$ 1.78% 112 Debt Service (6500)0.00\% 0.00% -Capital Outlay (6600) $49,318$ 0.01% 1 $636,458$ 0.13% 7.06 By Functional Groups 5 100.00% \$ $6,673$ 488,083,941 100.00% \$ 7.06	Data Processing Services (53)		8,346,671	1.80%		120		8,420,364	1.73%		122
Facilities Acquisition & Construction (81) - 0.00% - 99,710 0.02% Intergovernmental Charges (93) 460,000 0.10% 7 483,000 0.10% Other Intergovernmental Charges (99) 1,750,000 0.38% 25 1,639,975 0.34% 27 By Object * 462,671,959 100.00% \$ 6,673 \$ 488,083,941 100.00% \$ 6,673 Payroll Costs (6100) \$ 399,090,421 86.26% \$ 5,756 \$ 425,282,977 87.13% \$ 6,17 Professional & Contract Services (6200) 36,037,575 7.79% 520 34,177,108 7.00% 449 Supplies & Materials (6300) 19,040,925 4.12% 275 19,307,213 3.95% 24 Other Operating Costs (6400) 8,453,720 1.83% 122 8,680,185 1.78% 112 Debt Service (6500) - - 0.00% - - 0.00% - 0.00% - 0.00% - 0.00% - 0.00% - 0.00% - 0.00%	Community Services (61)		7,170,329	1.55%		103		7,202,939	1.48%		105
Intergovernmental Charges (93) 460,000 0.10% 7 483,000 0.10% Other Intergovernmental Charges (99) 1,750,000 0.38% 25 1,639,975 0.34% 27 By Object \$ 462,671,959 100.00% \$ 6,673 \$ 488,083,941 100.00% \$ 7,08 By Object \$ 399,090,421 86.26% \$ 5,756 \$ 425,282,977 87.13% \$ 6,17 Professional & Contract Services (6200) 36,037,575 7.79% 520 34,177,108 7.00% 449 Supplies & Materials (6300) 19,040,925 4.12% 275 19,307,213 3.95% 226 Other Operating Costs (6400) 8,453,720 1.83% 122 8,680,185 1.78% 112 Debt Service (6500) - 0.00% - - 0.00% - 0.00% - 0.00% - 0.00% - 0.00% - 0.00% - 0.00% - 0.00% - 0.00% - 0.00% - 0.00% - 0.00% - 0.00% - 0.00% <td>Debt Service (71)</td> <td></td> <td>-</td> <td>0.00%</td> <td></td> <td>-</td> <td></td> <td>55,112</td> <td>0.01%</td> <td></td> <td>1</td>	Debt Service (71)		-	0.00%		-		55,112	0.01%		1
Other Intergovernmental Charges (99) Total $1,750,000$ 0.38% 25 $1,639,975$ 0.34% 27 By ObjectPayroll Costs (6100) Professional & Contract Services (6200)\$ 399,090,421 86.26% \$ 5,756\$ 425,282,977 87.13% \$ 6,17Professional & Contract Services (6200) $36,037,575$ 7.79% 520 $34,177,108$ 7.00% 49 Supplies & Materials (6300) $19,040,925$ 4.12% 275 $19,307,213$ 3.95% 23 Other Operating Costs (6400) $8,453,720$ 1.83% 122 $8,680,185$ 1.78% 112 Debt Service (6500) Capital Outlay (6600) $ 0.00\%$ $ 0.00\%$ $-$ Total $\frac{$ 462,671,959}{100.00\% $ 6,673 $ 488,083,941}$ $100.00\% $ 7,08$ By Functional Groups 5000% $100,00\% $ 6,673 $ 488,083,941$ $100,00\% $ 7,08$	Facilities Acquisition & Construction (81)		-	0.00%		-		99,710	0.02%		1
Total \$ 462,671,959 100.00% \$ 6,673 \$ 488,083,941 100.00% \$ 7,08 By Object Payroll Costs (6100) \$ 399,090,421 86.26% \$ 5,756 \$ 425,282,977 87.13% \$ 6,17 Professional & Contract Services (6200) 36,037,575 7.79% 520 34,177,108 7.00% 49 Supplies & Materials (6300) 19,040,925 4.12% 275 19,307,213 3.95% 28 Other Operating Costs (6400) 8,453,720 1.83% 122 8,680,185 1.78% 112 Debt Service (6500) - - 0.00% - - 0.00% - - 0.00% - - 0.00% - - 0.00% - - 0.00% - - 0.00% - - 0.00% - - 0.00% - - 0.00% - - 0.00% - - 0.00% - - 0.00% - - 0.00% - - 0.00% - - 0.00% <th< td=""><td>Intergovernmental Charges (93)</td><td></td><td>460,000</td><td>0.10%</td><td></td><td>7</td><td></td><td>483,000</td><td>0.10%</td><td></td><td>7</td></th<>	Intergovernmental Charges (93)		460,000	0.10%		7		483,000	0.10%		7
Total \$ 462,671,959 100.00% \$ 6,673 \$ 488,083,941 100.00% \$ 7,08 By Object Payroll Costs (6100) \$ 399,090,421 86.26% \$ 5,756 \$ 425,282,977 87.13% \$ 6,17 Professional & Contract Services (6200) 36,037,575 7.79% 520 34,177,108 7.00% 49 Supplies & Materials (6300) 19,040,925 4.12% 275 19,307,213 3.95% 28 Other Operating Costs (6400) 8,453,720 1.83% 122 8,680,185 1.78% 112 Debt Service (6500) - - 0.00% - - 0.00% - - 0.00% - - 0.00% - - 0.00% - - 0.00% - - 0.00% - - 0.00% - - 0.00% - - 0.00% - - 0.00% - - 0.00% - - 0.00% - - 0.00% - - 0.00% - - 0.00% <th< td=""><td></td><td></td><td>1,750,000</td><td>0.38%</td><td></td><td>25</td><td></td><td>1,639,975</td><td>0.34%</td><td></td><td>24</td></th<>			1,750,000	0.38%		25		1,639,975	0.34%		24
Payroll Costs (6100) \$ 399,090,421 86.26% \$ 5,756 \$ 425,282,977 87.13% \$ 6,17 Professional & Contract Services (6200) 36,037,575 7.79% 520 34,177,108 7.00% 49 Supplies & Materials (6300) 19,040,925 4.12% 275 19,307,213 3.95% 28 Other Operating Costs (6400) 8,453,720 1.83% 122 8,680,185 1.78% 112 Debt Service (6500) - 0.00% - - 0.00% - Capital Outlay (6600) 49,318 0.01% 1 636,458 0.13% By Functional Groups 100.00% \$ 6,673 488,083,941 100.00% \$ 7,08		\$	462,671,959	100.00%	\$	6,673	\$	488,083,941	100.00%	\$	7,083
Professional & Contract Services (6200) 36,037,575 7.79% 520 34,177,108 7.00% 44 Supplies & Materials (6300) 19,040,925 4.12% 275 19,307,213 3.95% 28 Other Operating Costs (6400) 8,453,720 1.83% 122 8,680,185 1.78% 12 Debt Service (6500) - 0.00% - - 0.00% - Capital Outlay (6600) 49,318 0.01% 1 636,458 0.13% - By Functional Groups 100.00% \$ 6,673 \$ 488,083,941 100.00% \$ 7,08	By Object										
Professional & Contract Services (6200) 36,037,575 7.79% 520 34,177,108 7.00% 44 Supplies & Materials (6300) 19,040,925 4.12% 275 19,307,213 3.95% 28 Other Operating Costs (6400) 8,453,720 1.83% 122 8,680,185 1.78% 12 Debt Service (6500) - 0.00% - - 0.00% - Capital Outlay (6600) 49,318 0.01% 1 636,458 0.13% - By Functional Groups 100.00% \$ 6,673 \$ 488,083,941 100.00% \$ 7,08	Payroll Costs (6100)	\$	399,090,421	86.26%	\$	5,756	\$	425,282,977	87.13%	\$	6,171
Supplies & Materials (6300) 19,040,925 4.12% 275 19,307,213 3.95% 22 Other Operating Costs (6400) 8,453,720 1.83% 122 8,680,185 1.78% 12 Debt Service (6500) - 0.00% - - 0.00% - Capital Outlay (6600) 49,318 0.01% 1 636,458 0.13% By Functional Groups	•		36,037,575	7.79%		520		34,177,108	7.00%		496
Other Operating Costs (6400) 8,453,720 1.83% 122 8,680,185 1.78% 12 Debt Service (6500) - 0.00% - - 0.00% - Capital Outlay (6600) 49,318 0.01% 1 636,458 0.13% Total \$ 462,671,959 100.00% \$ 6,673 \$ 488,083,941 100.00% \$ 7,08 By Functional Groups - - - - -			19,040,925			275		19,307,213	3.95%		280
Debt Service (6500) - 0.00% - - 0.00% - Capital Outlay (6600) 49,318 0.01% 1 636,458 0.13% - Total \$ 462,671,959 100.00% 6,673 \$ 488,083,941 100.00% \$ 7,08 By Functional Groups - - - 0.00% \$ 7,08	11			1.83%							126
Capital Outlay (6600) 49,318 0.01% 1 636,458 0.13% Total \$ 462,671,959 100.00% \$ 6,673 \$ 488,083,941 100.00% \$ 7,08 By Functional Groups			-	0.00%		-		-	0.00%		-
Total \$ 462,671,959 100.00% \$ 6,673 \$ 488,083,941 100.00% \$ 7,08 By Functional Groups	Capital Outlay (6600)		49,318			1		636,458			9
		\$			\$		\$			\$	7,083
	By Functional Groups										
Instructional \$ 293,996,902 63.54% \$ 4,241 \$ 319,459,405 65.45% \$ 4,65	Instructional	\$	293,996,902	63.54%	\$	4,241	\$	319,459,405	65.45%	\$	4,636
		Ŧ			-		+			Ŧ	1,092
											160
											1,194
Debt Services $- 0.00\% - 55,112 - 0.01\%$						-					1,174
		\$	462,671,959		\$	6,673	\$			\$	7,083

Cost per Student in 2011-12 is based on projected enrollment of 69,330

Cost per Student in 2010-11 is based on enrollment of 68,912 as of May 2, 2011

2010-11 Includes ARRA Stabilization funds reported in fund 266.