

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

	General (199)	Debt Service* (500)	Child Nutrition (240)
<b>Revenues</b>			
Locally Funded	\$ 255,208,935	\$ 72,110,387	\$ 14,220,048
State Funded	202,263,024	-	142,492
Federal Stimulus Funded	-		
Federally Funded	5,200,000	-	11,532,578
<b>Total</b>	<b>462,671,959</b>	<b>72,110,387</b>	<b>25,895,118</b>
<b>Expenditures</b>			
	<b>462,671,959</b>	<b>74,210,387</b>	<b>25,895,118</b>
<b>Net Change in Fund Balance</b>	<b>\$ -</b>	<b>\$ (2,100,000)</b>	<b>\$ -</b>

**Enrollment**

- Projected Total Enrollment 69,330 Students

**Property Value**

- Total Taxable Property Value \$22.9 Billion

**Recommended Tax Rate**

- Maintenance & Operations \$1.04  
 - \*Debt Service (Adjusted) \$0.30  
 - Combined Rate \$1.34  
 - Combined Rate Increase **\$0.00**

**General Expenditures Information**

- Total General Fund Budget \$462,671,959  
 - General Fund Budget Per Student \$6,673

**Salary**

- Maintain at same level as prior year  
 - Starting teacher salary at \$44,000

**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**

	2011-2012 Proposed Budget			2010-2011 Estimated Actual		
	Proposed Budget	Percent of Total	Cost Per Student	Estimated Actual	Percent of Total	Cost Per Student
<b>By Function</b>						
Instruction ( 11)	\$ 281,560,254	60.86%	\$ 4,061	\$ 305,672,236	62.63%	\$ 4,436
Instructional Resources & Media Services (12)	7,095,328	1.53%	102	8,315,342	1.70%	121
Curriculum & Instructional Staff Development (13)	5,341,320	1.15%	77	5,471,827	1.12%	79
Instructional Leadership (21)	5,360,452	1.16%	77	5,717,697	1.17%	83
School Leadership (23)	27,977,765	6.05%	404	28,492,139	5.84%	413
Guidance/Counseling/Evaluation Services (31)	18,623,687	4.03%	269	20,325,585	4.16%	295
Social Work Services (32)	493,318	0.11%	7	594,960	0.12%	9
Health Services (33)	5,438,763	1.18%	78	5,477,250	1.12%	79
Student Transportation (34)	18,428,352	3.98%	266	15,845,074	3.25%	230
Extracurricular Activities (36)	7,366,151	1.59%	106	7,436,901	1.52%	108
General Administration (41)	10,747,601	2.32%	155	11,015,559	2.26%	160
Plant Maintenance & Operations (51)	51,616,690	11.16%	745	50,978,057	10.44%	740
Security and Monitoring Services (52)	4,895,278	1.06%	71	4,840,214	0.99%	70
Data Processing Services (53)	8,346,671	1.80%	120	8,420,364	1.73%	122
Community Services (61)	7,170,329	1.55%	103	7,202,939	1.48%	105
Debt Service (71)	-	0.00%	-	55,112	0.01%	1
Facilities Acquisition & Construction (81)	-	0.00%	-	99,710	0.02%	1
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%	24
<b>Total</b>	<b>\$ 462,671,959</b>	<b>100.00%</b>	<b>\$ 6,673</b>	<b>\$ 488,083,941</b>	<b>100.00%</b>	<b>\$ 7,083</b>
<b>By Object</b>						
Payroll Costs (6100)	\$ 399,090,421	86.26%	\$ 5,756	\$ 425,282,977	87.13%	\$ 6,171
Professional & Contract Services (6200)	36,037,575	7.79%	520	34,177,108	7.00%	496
Supplies & Materials (6300)	19,040,925	4.12%	275	19,307,213	3.95%	280
Other Operating Costs (6400)	8,453,720	1.83%	122	8,680,185	1.78%	126
Debt Service (6500)	-	0.00%	-	-	0.00%	-
Capital Outlay (6600)	49,318	0.01%	1	636,458	0.13%	9
<b>Total</b>	<b>\$ 462,671,959</b>	<b>100.00%</b>	<b>\$ 6,673</b>	<b>\$ 488,083,941</b>	<b>100.00%</b>	<b>\$ 7,083</b>
<b>By Functional Groups</b>						
Instructional	\$ 293,996,902	63.54%	\$ 4,241	\$ 319,459,405	65.45%	\$ 4,636
Instructional Support	72,430,465	15.65%	1,045	75,247,471	15.42%	1,092
Central Administration	10,747,601	2.32%	155	11,015,559	2.26%	160
District Operations	85,496,991	18.48%	1,233	82,306,394	16.86%	1,194
Debt Services	-	0.00%	-	55,112	0.01%	1
<b>Total</b>	<b>\$ 462,671,959</b>	<b>100.00%</b>	<b>\$ 6,673</b>	<b>\$ 488,083,941</b>	<b>100.00%</b>	<b>\$ 7,083</b>

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.