

**Fort Bend Independent School District  
2011-2012 Adopted Budget  
June 13, 2011**

	General (199)	Debt Service (500)	Child Nutrition (240)
<b>Revenues</b>			
Locally Funded	\$ 255,208,935	\$ 74,210,387	\$ 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>74,210,387</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>\$ -</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 \$0.32  
 - Combined Rate \$1.36  
 - Combined Rate Increase \$0.02

**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 2011-12 budget will be amended upon completion of the legislative session and final determination of state funding.*

**Fort Bend Independent School District**  
**2011-2012 Adopted Budget General Fund**  
**June 13, 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.