

Fort Bend Independent School District
2012-2013 Proposed Budget
May 21, 2012

	General (199)	Debt Service * (500)	Child Nutrition (240)
Revenues			
Locally Funded	\$ 260,637,872	\$ 73,135,598	\$ 14,293,254
State Funded	215,274,167	-	142,492
Federal Stimulus Funded	-		
Federally Funded	5,470,188	-	12,539,009
Total	481,382,227	73,135,598	26,974,755
Expenditures	481,382,227	74,080,424	26,974,755
Net Change in Fund Balance	\$ -	\$ (944,826)	\$ -

Enrollment

- Projected Total Enrollment 69,463 Students

Property Value

- Total Taxable Property Value \$22.6 Billion

Recommended Tax Rate

Maintenance & Operations \$1.04
Debt Service \$0.30
Combined Rate \$1.34
Combined Rate Increase **\$0.00**

General Expenditures Information

Total General Fund Budget \$481,382,227
General Fund Budget Per Student \$6,931

Salary

Starting teacher salary increased to \$44,750
Teaching Staff - Stepped at a rate equivalent to 3% pay increase
Non-teaching Staff - Pay raise equivalent to 3% of mid-point of pay table

Staffing

Added additional staff as necessary for growth and addition of senior class at Ridge Point HS.
Provided for reduced class size ratios in grades K-1 at the elementary level and at high school campuses

Meal Plan

- Increase of \$.25 cents to lunch price to comply with Texas Department of Agriculture guidelines

**** The Board of Trustees has authorized staff to refinance a portion of the outstanding debt.
The current budgeted expenditure does not reflect the results of the refunding at this time.***

Fort Bend Independent School District
2012-2013 Proposed Budget General Fund
May 21, 2012

	2012-2013 Proposed Budget			2011-2012 Estimated Actual		
	Proposed Budget	Percent of Total	Cost Per Student	Estimated Actual	Percent of Total	Cost Per Student
By Function						
Instruction (11)	\$ 297,202,253	61.74%	\$ 4,279	\$ 279,398,148	60.50%	\$ 4,021
Instructional Resources & Media Services (12)	7,396,916	1.54%	106	7,104,215	1.54%	102
Curriculum & Instructional Staff Development (13)	5,062,284	1.05%	73	6,207,437	1.34%	89
Instructional Leadership (21)	4,781,524	0.99%	69	5,703,487	1.23%	82
School Leadership (23)	29,105,140	6.05%	419	26,288,300	5.69%	378
Guidance/Counseling/Evaluation Services (31)	19,602,088	4.07%	282	17,112,912	3.71%	246
Social Work Services (32)	504,278	0.10%	7	743,318	0.16%	11
Health Services (33)	5,977,228	1.24%	86	5,942,907	1.29%	86
Student Transportation (34)	17,698,382	3.68%	255	17,879,328	3.87%	257
Extracurricular Activities (36)	8,245,953	1.71%	119	8,441,655	1.83%	121
General Administration (41)	11,479,360	2.38%	165	11,183,324	2.42%	161
Plant Maintenance & Operations (51)	50,512,679	10.49%	727	53,459,936	11.58%	769
Security and Monitoring Services (52)	5,162,306	1.07%	74	5,256,322	1.14%	76
Data Processing Services (53)	9,509,653	1.98%	137	8,653,848	1.87%	125
Community Services (61)	6,782,183	1.41%	98	6,718,338	1.45%	97
Debt Service (71)	-	0.00%	-	0	0.00%	-
Facilities Acquisition & Construction (81)	-	0.00%	-	0	0.00%	-
Intergovernmental Charges (93)	460,000	0.10%	7	221,804	0.05%	3
Other Intergovernmental Charges (99)	1,900,000	0.39%	27	1,536,937	0.33%	22
Total	\$ 481,382,227	100.00%	\$ 6,930	\$ 461,852,216	100.00%	\$ 6,647
By Object						
Payroll Costs (6100)	\$ 416,702,737	86.56%	\$ 5,999	\$ 395,317,468	85.59%	\$ 5,689
Professional & Contract Services (6200)	34,800,759	7.23%	501	38,233,984	8.28%	550
Supplies & Materials (6300)	20,250,451	4.21%	292	18,842,568	4.08%	271
Other Operating Costs (6400)	9,430,340	1.96%	136	9,241,168	2.00%	133
Debt Service (6500)	-	0.00%	-	-	0.00%	-
Capital Outlay (6600)	197,940	0.04%	3	217,028	0.05%	3
Total	\$ 481,382,227	100.00%	\$ 6,930	\$ 461,852,216	100.00%	\$ 6,647
By Functional Groups						
Instructional	\$ 309,661,453	64.33%	\$ 4,458	\$ 292,709,800	63.38%	\$ 4,213
Instructional Support	74,998,394	15.58%	1,080	70,950,917	15.36%	1,021
Central Administration	11,479,360	2.38%	165	11,183,324	2.42%	161
District Operations	85,243,020	17.71%	1,227	87,008,175	18.84%	1,252
Debt Services	-	0.00%	-	-	0.00%	-
Total	\$ 481,382,227	100.00%	\$ 6,930	\$ 461,852,216	100.00%	\$ 6,647

Cost per Student in 2012-13 is based on projected enrollment of 69,463

Cost per Student in 2011-12 is based on enrollment of 69,485 as of May 7, 2012