

Fort Bend Independent School District

## 2009-2010 Proposed Budget

### General Fund

<b>By Function</b>	<b>2009-2010 Proposed Budget</b>			<b>2008-2009 Estimated Actual</b>		
	<b>Proposed Budget</b>	<b>Percent of Total</b>	<b>Cost Per Student</b>	<b>Estimated Actual</b>	<b>Percent of Total</b>	<b>Cost Per Student</b>
Instruction ( 11)	\$ 318,873,098	64.00%	\$ 4,621	\$ 300,872,181	63.77%	\$ 4,372
Instructional Resources & Media Services (12)	8,395,841	1.68%	122	7,426,891	1.57%	108
Curriculum & Instructional Staff Development (13)	5,376,416	1.08%	78	5,392,058	1.14%	78
Instructional Leadership (21)	5,760,235	1.16%	83	5,005,643	1.06%	73
School Leadership (23)	29,565,645	5.93%	428	26,526,261	5.62%	385
Guidance/Counseling/Evaluation Services (31)	20,727,784	4.16%	300	18,433,066	3.91%	268
Social Work Services (32)	647,487	0.13%	9	562,591	0.12%	8
Health Services (33)	5,564,720	1.12%	81	4,901,211	1.04%	71
Student Transportation (34)	16,085,640	3.23%	233	15,524,950	3.29%	226
Extracurricular Activities (36)	8,175,342	1.64%	118	7,246,652	1.54%	105
General Administration (41)	10,887,853	2.19%	158	10,180,768	2.16%	148
Plant Maintenance & Operations (51)	54,010,279	10.84%	783	56,761,961	12.03%	825
Security and Monitoring Services (52)	4,358,539	0.87%	63	4,367,824	0.93%	63
Data Processing Services (53)	7,540,037	1.51%	109	6,328,701	1.34%	92
Community Services (61)	181,929	0.04%	3	133,615	0.03%	2
Debt Service (71)	108,907	0.02%	2	108,907	0.02%	2
Facilities Acquisition & Construction (81)	67,410	0.01%	1	23,350	0.00%	0
Intergovernmental Charges (93)	450,000	0.09%	7	517,700	0.11%	8
Other Intergovernmental Charges (99)	1,500,954	0.30%	22	1,486,781	0.32%	22
<b>Total</b>	<b>\$ 498,278,116</b>	<b>100.00%</b>	<b>\$ 7,222</b>	<b>\$ 471,801,111</b>	<b>100.00%</b>	<b>\$ 6,856</b>
<hr/>						
<b>By Object</b>						
Payroll Costs (6100)	\$ 439,203,899	88.14%	\$ 6,365	\$ 407,337,711	86.34%	\$ 5,919
Professional & Contract Services (6200)	35,149,750	7.05%	509	38,253,993	8.11%	556
Supplies & Materials (6300)	16,357,978	3.28%	237	18,497,075	3.92%	269
Other Operating Costs (6400)	7,429,882	1.49%	108	7,551,206	1.60%	110
Debt Service (6500)	108,907	0.02%	2	108,907	0.02%	2
Capital Outlay (6600)	27,700	0.01%	0	31,994	0.01%	0
<b>Total</b>	<b>\$ 498,278,116</b>	<b>100.00%</b>	<b>\$ 7,222</b>	<b>\$ 471,780,886</b>	<b>100.00%</b>	<b>\$ 6,856</b>
<hr/>						
<b>By Functional Groups</b>						
Instructional	\$ 332,645,355	66.76%	\$ 4,821	\$ 313,691,130	66.49%	\$ 4,558
Instructional Support	70,623,142	14.17%	1,024	62,809,039	13.31%	913
Central Administration	10,887,853	2.19%	158	10,180,768	2.16%	148
District Operations	84,012,859	16.86%	1,218	85,011,267	18.02%	1,235
Debt Services	108,907	0.02%	2	108,907	0.02%	2
<b>Total</b>	<b>\$ 498,278,116</b>	<b>100.00%</b>	<b>\$ 7,222</b>	<b>\$ 471,801,111</b>	<b>100.00%</b>	<b>\$ 6,856</b>

Cost per Student in 2009-10 is based on projected enrollment of 68,999

Cost per Student in 2008-09 is based on enrollment of 68,816 as of May 21, 2009