



# 2011 Budget Challenges



# **ACADEMY PARTICIPATION & COSTS**

This presentation is a corrected version of the original Academy Participation & Costs portion of the Budget Workshop presentation on April 11, 2011.

# 2011 Budget Challenges

## Academy Enrollment by Year

Campus	HS Academy	9	10	11	12	Total	Econ Dis
BHS	Int'l Bus/Mrkt	44	57	na	na	101	48
CHS	Global Lang	81	77	99	na	257	30
DHS	Math/Science	78	na	na	na	78	6
EHS	Engineering	41	na	na	na	41	5
HHS	Med Science	156	153	121	151	581	132
HHS	Media	76	59	56	66	257	76
MHS	IB	na	na	19	19	58	25
MHS	EI Engineering	13	25	17	18	73	42
<b>TOTAL</b>		<b>499</b>	<b>381</b>	<b>312</b>	<b>254</b>	<b>1446</b>	<b>364</b>



# 2011 Budget Challenges

## Academy Enrollment by Year (Continued)

Campus	HS Academy	9	10	11	12	Total	Econ Dis
HHS	Engineering	na	29	30	39	98	25
WHS	Game Design	12	22	13	6	53	35

Campus	MS Academy	6	7	8	Total	Econ Dis
QVMS	GT	187	191	144	522	57
MCMS	MYP	na	413	397	810	579
	<b>TOTAL</b>	<b>187</b>	<b>217</b>	<b>145</b>	<b>1332</b>	<b>636</b>



# 2011 Budget Challenges

## Academy Applications for 2011-2012

Fort Bend Independent School District

Campus	HS Academy	Incoming 9 <sup>th</sup> Grade
BHS	Int'l Bus/Mrkt	23
CHS	GLA	192
DHS	Math/Science	201
EHS	Eng.	103
HHS	Med Science	343
HHS	Media	92
MHS	IB	14
MHS	EI Engineering	21
WHS	Game/Design	10
	<b>TOTAL</b>	<b>999</b>

1. Duplicated Student Count – Students may have applied for more than one academy.
2. These are not final enrollment numbers but reflect student interest in attending academy programs.

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## Enrollment in HS Academies by Campus

Campus	Int Bus	GLA	Math/ Sci	EHS Eng	Med Sci	Media	HHS Eng	IB	Elec Eng	Game Des	TOTAL
AHS	2	6	3	0	49	1	5	0	0	0	66
BHS	53	5	2	6	70	12	6	3	0	0	157
CHS	1	185	4	3	30	3	5	3	0	0	234
DHS	1	6	45	0	26	2	1	0	0	2	83
EHS	2	15	4	17	106	47	19	3	2	0	215
HHS	7	1	0	0	90	83	31	2	0	4	218
KHS	3	16	16	2	55	6	2	1	0	0	101
MHS	9	5	3	4	47	41	8	38	35	12	202
RPHS	0	4	0	4	38	19	6	0	0	0	71
THS	13	7	1	4	32	5	5	1	1	2	71
WHS	10	7	0	1	38	38	10	7	35	33	179
<b>TOTAL</b>	<b>101</b>	<b>257</b>	<b>78</b>	<b>41</b>	<b>581</b>	<b>257</b>	<b>98</b>	<b>58</b>	<b>73</b>	<b>53</b>	<b>1,597</b>
% Transfer	48	28	42	59	85	68	68	34	52	38	



# 2011 Budget Challenges

## Enrollment in Middle Years Program (IB) by Campus

Campus	Grade Level		
	Grade 7	Grade 8	TOTAL
<b>BMS</b>	1		1
<b>CMMS</b>	14	1	15
<b>DMS</b>	2		2
<b>HBMS</b>	2		2
<b>LOMS</b>	4		4
<b>MCMS</b>	387	396	<b>783</b>
<b>QVMS</b>	3		3
<b>TOTAL</b>	<b>413</b>	<b>397</b>	<b>810</b>

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Enrollment  
in GT  
Academy  
by  
Campus

Campus	Grade Level			Total
	Grade 6	Grade 7	Grade 8	
BMS	24	19	15	58
CMMS	0	4	4	8
DCMS	9	8	7	24
DMS	25	32	20	77
FCMS	33	24	17	74
FSMS	0	2	3	5
GMS	15	16	16	47
HBMS	7	8	7	22
LOMS	11	21	16	48
MCMS	1	10	8	19
QVMS	0	13	12	25
SLMS	18	18	18	54
SMS	14	16	1	31
AE	2	0	0	2
BGE	3	0	0	3
BPE	1	0	0	1
GE	2	0	0	2
EAJ	2	0	0	2
LLE	4	0	0	4
RGE	2	0	0	2
QVE	14	0	0	14
<b>TOTAL</b>	<b>187</b>	<b>191</b>	<b>144</b>	<b>522</b>





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## Budget Allocation by Academy

Campus	Academy	2010-11 Budget	Proposed 2011-12 Budget
BHS	Int'l Bus/Marketing	\$10,000	0
CHS	Global Lang	\$10,000	0
DHS	Math/Science	\$10,000	0
EHS/HHS	Engineering	\$15,950	\$15,950
HHS*	Medical Science	\$31,269	\$31,269
HHS	Media	\$58,082	\$58,082
MHS	IB	\$83,455	\$60,700
MHS	Electrical Eng.	\$12,645	\$12,645
MCMS	Middle Yrs Program	\$28,455	\$38,500
QVMS	Gifted/Talented	\$55,000	\$30,000

**NOTE: HHS also received one \$10,000 campus academy allotment for 2010-11**



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Fort Bend Independent School District

## Bus Runs by Academy

Campus	Number of Bus Runs	Estimated Cost
BHS	6	\$78,000
CHS	8	\$104,000
DHS	4	\$52,000
EHS	2	\$26,000
HHS	20	\$260,000
MHS	4	\$52,000
MCMS	3	\$39,000
QVMS	10	\$130,000
<b>Total</b>		<b>\$741,000</b>

*Estimated cost of \$13,000 per bus run.*



# 2011 Budget Challenges



Fort Bend Independent School District

## Estimated Cost by Campus

Campus	Supplies & Materials (2010/11)	Transportation	Total	Cost Per Participant
BHS	\$10,000	\$78,000	\$88,000	\$872
CHS	\$10,000	\$104,000	\$114,000	\$443
DHS	\$10,000	\$52,000	\$62,000	\$794
EHS	\$10,000	\$26,000	\$36,000	\$878
HHS	\$89,351	\$260,000	\$349,351	\$416
MHS	\$99,405	\$52,000	\$151,405	\$1,155
MCMS	\$28,455	\$39,000	\$67,455	\$116
QVMS	\$55,000	\$130,000	\$185,000	\$354
<b>Total</b>	<b>\$312,211</b>	<b>\$741,000</b>	<b>\$1,053,211</b>	<b>\$379</b>

*Staffing costs are not included as students are required to take an elective course.*