

Budget Summary Report for Beaumont ISD

2019 - 2020 Actual Budget				2020 - 2021 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
Instruction				Instruction			
11	Instruction	\$91,241,934	\$4,972	11	Instruction	\$88,896,767	\$5,074
12	Instructional Resources, Media Services	\$1,845,527	\$101	12	Instructional Resources, Media Services	\$1,417,947	\$81
13	Curriculum Development & Staff Development	\$656,508	\$36	13	Curriculum Development & Staff Development	\$659,062	\$38
95	Payment to Juvenile Justice AEP	\$150,000	\$8	95	Payment to Juvenile Justice AEP	\$150,000	\$9
	Total:	\$93,893,969	\$5,117		Total:	\$91,123,776	\$5,201
Instructional Support				Instructional Support			
21	Instructional Leadership	\$3,919,317	\$214	21	Instructional Leadership	\$3,863,060	\$220
23	School Leadership	\$11,168,782	\$609	23	School Leadership	\$11,262,133	\$643
31	Guidance & Counseling, Evaluation	\$5,668,766	\$309	31	Guidance & Counseling, Evaluation	\$5,728,255	\$327
32	Social Work Services	\$394,368	\$21	32	Social Work Services	\$405,917	\$23
33	Health Services	\$2,075,760	\$113	33	Health Services	\$2,032,298	\$116
36	Co-curricular/ Extra-curricular Activities	\$5,708,351	\$311	36	Co-curricular/ Extra-curricular Activities	\$5,628,279	\$321
	Total	\$28,935,344	\$1,577		Total	\$28,919,942	\$1,651
Central Administration				Central Administration			
41	General Administration	\$7,611,223	\$415	41	General Administration	\$7,328,306	\$418
11	Publish Required Notices	\$0	\$0	11	Publish Required Notices	\$0	\$0
11	Lobbying	\$0	\$0	11	Lobbying	\$0	\$0
	Total:	\$7,611,223	\$415		Total:	\$7,328,306	\$418
District Operations				District Operations			
51	Plant Maintenance & Operations	\$43,748,969	\$2,384	51	Plant Maintenance & Operations	\$26,963,296	\$1,539

52	Security and Monitoring	\$3,409,062	\$186
53	Data Processing	\$3,880,479	\$211
34	Student Transportation	\$6,515,673	\$355
35	Food Services	\$15,163,401	\$826
	Total:	\$72,717,584	\$3,963
Debt Service			
71	Debt Service	\$34,534,065	\$1,882
Other			
61	Community Service	\$160,581	\$9
81	Facilities Acquisition and Construction	\$3,826,301	\$209
91	Contracted Instructional Services Between Public schools	\$0	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$339,300	\$18
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$1,500,000	\$82
	Total:	\$5,826,182	\$317

52	Security and Monitoring	\$3,258,272	\$186
53	Data Processing	\$3,064,684	\$175
34	Student Transportation	\$6,461,999	\$369
35	Food Services	\$12,953,305	\$739
	Total:	\$52,701,556	\$3,008
Debt Service			
71	Debt Service	\$34,534,465	\$1,971
Other			
61	Community Service	\$173,245	\$10
81	Facilities Acquisition and Construction	\$383,700	\$22
91	Contracted Instructional Services Between Public schools	\$0	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$339,300	\$19
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$1,500,000	\$86
	Total:	\$2,396,245	\$137