

Budget Summary Report for

Beaumont ISD

2021 - 2022 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$89,212,750	\$5,217
12	Instructional Resources, Media Services	\$1,298,123	\$76
13	Curriculum Development & Staff Development	\$595,727	\$35
95	Payment to Juvenile Justice AEP	\$150,000	\$9
	Total:	\$91,256,600	\$5,337
Instructional Support			
21	Instructional Leadership	\$4,056,208	\$237
23	School Leadership	\$11,622,315	\$680
31	Guidance & Counseling, Evaluation	\$5,669,761	\$332
32	Social Work Services	\$338,879	\$20
33	Health Services	\$2,103,828	\$123
36	Co-curricular/ Extra-curricular Activities	\$5,064,328	\$296
	Total	\$28,855,319	\$1,687
Central Administration			
41	General Administration	\$7,019,086	\$410
41	Publish Required Notices Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$4,000	\$0
41	Lobbying Expenditures for "directly or indirectly influencing or attempty to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	\$0	\$0
	Total:	\$7,023,086	\$411
District Operations			
51	Plant Maintenance & Operations	\$31,180,089	\$1,823
52	Security and Monitoring	\$2,802,168	\$164
53	Data Processing	\$3,573,813	\$209
34	Student Transportation	\$5,720,607	\$335
35	Food Services	\$12,000,159	\$702
	Total:	\$55,276,836	\$3,233
Debt Service			
71	Debt Service	\$36,521,423	\$2,136
Other			
61	Community Service	\$224,235	\$13
81	Facilities Acquisition and Construction	\$0	\$0
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	\$380,000	\$22
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$1,314,465	\$77
	Total:	\$1,918,700	\$112

2022 - 2023 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$87,025,463	\$5,077
12	Instructional Resources, Media Services	\$1,322,478	\$77
13	Curriculum Development & Staff Development	\$683,127	\$40
95	Payment to Juvenile Justice AEP	\$150,000	\$9
	Total:	\$89,181,068	\$5,203
Instructional Support			
21	Instructional Leadership	\$3,451,751	\$201
23	School Leadership	\$10,386,929	\$606
31	Guidance & Counseling, Evaluation	\$6,208,581	\$362
32	Social Work Services	\$297,374	\$17
33	Health Services	\$1,911,928	\$112
36	Co-curricular/ Extra-curricular Activities	\$5,899,350	\$344
	Total	\$28,155,913	\$1,643
			\$0
Central Administration			
41	General Administration	\$7,056,981	\$412
41	Publish Required Notices Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$4,000	\$0
41	Lobbying Expenditures for "directly or indirectly influencing or attempty to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	\$107	\$0
	Total:	\$7,061,088	\$412
District Operations			
51	Plant Maintenance & Operations	\$30,857,802	\$1,800
52	Security and Monitoring	\$3,044,024	\$178
53	Data Processing	\$5,325,408	\$311
34	Student Transportation	\$5,652,865	\$330
35	Food Services	\$12,227,621	\$713
	Total:	\$57,107,720	\$3,332
Debt Service			
71	Debt Service	\$40,485,806	\$2,362
Other			
61	Community Service	\$201,164	\$12
81	Facilities Acquisition and Construction	\$0	\$0
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	\$352,950	\$21
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$1,353,765	\$79
	Total:	\$1,907,879	\$111