

BEAUMONT INDEPENDENT SCHOOL DISTRICT
Budget Comparisons
2005-06 Amended Budget & 2006-07 Proposed Budget

	2005-2006 Amended Budget as of June 30, 2006	2005-06 Cost Per Student 18,492 ADA	% Total Budget	2006-07 Proposed Budget	2006-07 Cost Per Student Proposed Budget 18,492 ADA	% Total Proposed Budget
GENERAL FUND						
Revenues & Other Resources						
Local Revenue	\$ 125,444,933	\$ 6,784	82.76%	\$ 107,880,893	\$ 5,834	72.26%
State Program Revenue	22,853,955	1,236	15.08%	37,266,597	2,015	24.96%
Federal Revenue	1,016,000	55	0.67%	950,000	51	0.64%
Other Resources	2,265,080	122	1.49%	3,201,880	173	2.14%
Total Revenues & Other Resources	\$ 151,579,968	\$ 8,197	100.00%	\$ 149,299,370	\$ 8,073	100.00%

	2005-2006 Amended Budget as of June 30, 2006	2005-06 Cost Per Student 18,492 ADA	% Total Budget	2006-07 Proposed Budget	2006-07 Cost Per Student Proposed Budget 18,492 ADA	% Total Proposed Budget
Expenditures & Other Uses						
11-Instruction	\$ 81,699,576	\$ 4,418	52.05%	\$ 85,057,888	\$ 4,600	56.97%
12-Instructional Resources & Media Svcs.	2,164,387	117	1.38%	2,262,317	122	1.52%
13-Curr Devel/Instr Staff Devel	755,792	41	0.48%	760,580	41	0.51%
21-Instructional Leadership	2,142,124	116	1.36%	2,237,967	121	1.50%
23-School Leadership	8,414,432	455	5.36%	8,918,768	482	5.97%
31-Guidance, Counseling & Eval Svc	3,728,575	202	2.38%	3,920,287	212	2.63%
32-Social Work Services	502,017	27	0.32%	521,718	28	0.35%
33-Health Services	1,843,664	100	1.17%	1,930,021	104	1.29%
34-Student (Pupil) Transportation	8,394,540	454	5.35%	6,363,704	344	4.26%
35-Food Services	36,281	2	0.02%	26,200	1	0.02%
36-Co-Curricular/Extracurricular Activities	4,007,515	217	2.55%	3,951,143	214	2.65%
41-General Administration	5,251,221	284	3.34%	4,876,115	264	3.27%
51-Plant Maintenance and Operation	24,204,930	1,309	15.42%	21,705,189	1,174	14.54%
52-Security and Monitoring Services	877,765	47	0.56%	872,080	47	0.58%
53-Data Processing Services	2,478,275	134	1.58%	1,870,957	101	1.25%
61-Community Services	26,400	1	0.02%	13,360	1	0.01%
71-Debt Service	940,540	51	0.60%	940,540	51	0.63%
81-Facilities Acquisition & Construction	7,079,661	383	4.51%	-	-	0.00%
93-Fiscal Agent/Member District	90,826	5	0.06%	90,826	5	0.06%
95-Pmts to JJAEP	185,500	10	0.12%	185,500	10	0.12%
90-Other Uses	2,145,000	116	1.37%	2,794,210	151	1.87%
Total Expenditures & Other Uses	\$ 156,969,021	\$ 8,489	100.00%	\$ 149,299,370	\$ 8,073	100.00%

	2005-2006 Amended Budget as of June 30, 2006	2005-06 Cost Per Student 18,492 ADA	% Total Budget	2006-07 Proposed Budget	2006-07 Cost Per Student Proposed Budget 18,492 ADA	% Total Proposed Budget
DEBT SERVICE FUND						
Revenues & Other Resources						
Taxes, Current Year Levy	\$ 4,580,455	\$ 248	97.66%	\$ 4,268,606	\$ 231	96.71%
Taxes, Prior Years	70,000	4	1.49%	70,000	4	1.59%
Interest - Temp Investments	40,000	2	0.85%	75,000	4	1.70%
Total Revenues & Other Resources	\$ 4,690,455	\$ 254	100.00%	\$ 4,413,606	\$ 239	100.00%

	2005-2006 Amended Budget as of June 30, 2006	2005-06 Cost Per Student 18,492 ADA	% Total Budget	2006-07 Proposed Budget	2006-07 Cost Per Student Proposed Budget 18,492 ADA	% Total Proposed Budget
Expenditures & Other Uses						
71-Debt Service	\$ 4,491,600	\$ 243	100%	\$ 4,435,000	\$ 240	100.00%
Total Expenditures & Other Uses	\$ 4,491,600	\$ 243	100.00%	\$ 4,435,000	\$ 240	100.00%