

BEAUMONT INDEPENDENT SCHOOL DISTRICT
Budget Comparisons
2006-07 Amended Budget & 2007-08 Proposed Budget

	2006-2007 Amended Budget as of June 30, 2007	2006-07 Cost Per Student 18,492 ADA	% Total Budget	2007-08 Proposed Budget	2007-08 Cost Per Student Proposed Budget 18,477 ADA	% Total Proposed Budget
GENERAL FUND						
Revenues & Other Resources						
Local Revenue	\$ 109,588,183	\$ 5,926	72.15%	\$ 94,691,169	\$ 5,125	60.44%
State Program Revenue	38,155,764	2,063	25.12%	57,021,688	3,086	36.40%
Federal Revenue	950,000	51	0.63%	950,000	51	0.61%
Other Resources	3,201,880	173	2.11%	4,002,280	217	2.55%
Total Revenues & Other Resources	\$ 151,895,827	\$ 8,214	100.00%	\$ 156,665,137	\$ 8,478	100.00%

	2006-2007 Amended Budget as of June 30, 2007	2006-07 Cost Per Student 18,492 ADA	% Total Budget	2007-08 Proposed Budget	2007-08 Cost Per Student Proposed Budget 18,477 ADA	% Total Proposed Budget
Expenditures & Other Uses						
11-Instruction	\$ 83,389,106	\$ 4,509	51.63%	\$ 88,988,946	\$ 4,816	56.80%
12-Instructional Resources & Media Svcs.	2,116,806	114	1.31%	2,138,858	116	1.37%
13-Curr Devel/Instr Staff Devel	820,313	44	0.51%	810,935	44	0.52%
21-Instructional Leadership	2,253,628	122	1.40%	2,330,176	126	1.49%
23-School Leadership	9,342,967	505	5.78%	9,602,764	520	6.13%
31-Guidance, Counseling & Eval Svc	4,376,970	237	2.71%	4,430,364	240	2.83%
32-Social Work Services	572,448	31	0.35%	607,948	33	0.39%
33-Health Services	1,977,437	107	1.22%	1,996,874	108	1.27%
34-Student (Pupil) Transportation	12,105,419	655	7.49%	7,190,649	389	4.59%
35-Food Services	26,200	1	0.02%	26,200	1	0.02%
36-Co-Curricular/Extracurricular Activities	4,284,169	232	2.65%	3,970,838	215	2.53%
41-General Administration	5,614,093	304	3.48%	5,879,515	318	3.75%
51-Plant Maintenance and Operation	24,816,749	1,342	15.36%	23,194,342	1,255	14.81%
52-Security and Monitoring Services	2,130,143	115	1.32%	1,220,864	66	0.78%
53-Data Processing Services	1,817,067	98	1.12%	1,709,060	92	1.09%
61-Community Services	39,356	2	0.02%	5,728	0	0.00%
71-Debt Service	950,540	51	0.59%	940,540	51	0.60%
81-Facilities Acquisition & Construction	1,812,666	98	1.12%	-	-	0.00%
93-Fiscal Agent/Member District	90,826	5	0.06%	90,826	5	0.06%
95-Pmts to JJAEP	185,500	10	0.11%	185,500	10	0.12%
90-Other Uses	2,799,332	151	1.73%	1,344,210	73	0.86%
Total Expenditures & Other Uses	\$ 161,521,735	\$ 8,736	100.00%	\$ 156,665,137	\$ 8,478	100.00%

	2006-2007 Amended Budget as of June 30, 2007	2007-07 Cost Per Student 18,492 ADA	% Total Budget	2007-08 Proposed Budget	2007-08 Cost Per Student Proposed Budget 18,477 ADA	% Total Proposed Budget
DEBT SERVICE FUND						
Revenues & Other Resources						
Taxes, Current Year Levy	\$ 4,338,606	\$ 235	98.31%	\$ 4,638,440	\$ 251	98.51%
Taxes, Prior Years	75,000	4	1.70%	70,000	4	1.49%
Interest - Temp Investments	-	-	0.00%	-	-	0.00%
Total Revenues & Other Resources	\$ 4,413,606	\$ 239	100.00%	\$ 4,708,440	\$ 255	100.00%

	2006-2007 Amended Budget as of June 30, 2007	2007-07 Cost Per Student 18,492 ADA	% Total Budget	2007-08 Proposed Budget	2007-08 Cost Per Student Proposed Budget 18,477 ADA	% Total Proposed Budget
Expenditures & Other Uses						
71-Debt Service	\$ 4,444,285	\$ 240	100%	\$ 4,591,023	\$ 248	100.00%
Total Expenditures & Other Uses	\$ 4,444,285	\$ 240	100.00%	\$ 4,591,023	\$ 248	100.00%