

BEAUMONT INDEPENDENT SCHOOL DISTRICT
Budget Comparisons
2007-08 Amended Budget & 2008-09 Proposed Budget

	2007-2008 Amended Budget as of June 30, 2008	2007-08 Cost Per Student ADA 19,150	% Total Budget	2008-09 Proposed Budget	2008-09 Cost Per Student Proposed Budget ADA 19,150	% Total Proposed Budget
GENERAL FUND						
Revenues & Other Resources						
Local Revenue	\$ 95,091,169	\$ 4,966	60.53%	\$ 103,280,832	\$ 5,393	66.43%
State Program Revenue	57,021,688	2,978	36.30%	49,982,418	2,610	32.15%
Federal Revenue	950,000	50	0.60%	950,000	50	0.61%
Other Resources	4,029,584	210	2.57%	1,261,000	66	0.81%
Total Revenues & Other Resources	\$ 157,092,441	\$ 8,203	100.00%	\$ 155,474,250	\$ 8,119	100.00%

	2007-2008 Amended Budget as of June 30, 2008	2007-08 Cost Per Student ADA 19,150	% Total Budget	2008-09 Proposed Budget	2008-09 Cost Per Student Proposed Budget ADA 19,150	% Total Proposed Budget
Expenditures & Other Uses						
11-Instruction	\$ 88,976,388	\$ 4,646	55.85%	\$ 88,389,467	\$ 4,616	56.85%
12-Instructional Resources & Media Svcs.	2,127,160	111	1.34%	2,244,486	117	1.44%
13-Curr Devel/Instr Staff Devel	718,936	38	0.45%	688,575	36	0.44%
21-Instructional Leadership	2,433,412	127	1.53%	2,478,459	129	1.59%
23-School Leadership	9,511,463	497	5.97%	9,727,176	508	6.26%
31-Guidance, Counseling & Eval Svc	4,274,627	223	2.68%	4,282,498	224	2.75%
32-Social Work Services	598,320	31	0.38%	487,218	25	0.31%
33-Health Services	2,006,093	105	1.26%	1,954,965	102	1.26%
34-Student (Pupil) Transportation	8,277,803	432	5.20%	6,777,737	354	4.36%
35-Food Services	26,200	1	0.02%	26,200	1	0.02%
36-Co-Curricular/Extracurricular Activities	4,063,436	212	2.55%	4,043,726	211	2.60%
41-General Administration	5,887,747	307	3.70%	5,851,488	306	3.76%
51-Plant Maintenance and Operation	24,237,598	1,266	15.21%	22,144,144	1,156	14.24%
52-Security and Monitoring Services	1,804,283	94	1.13%	1,886,039	98	1.21%
53-Data Processing Services	1,706,996	89	1.07%	1,820,009	95	1.17%
61-Community Services	120,237	6	0.08%	112,737	6	0.07%
71-Debt Service	940,540	49	0.59%	940,540	49	0.60%
81-Facilities Acquisition & Construction	20,500	1	0.01%	-	-	0.00%
93-Fiscal Agent/Member District	47,163	2	0.03%	90,826	5	0.06%
95-Pmts to JJAEP	183,750	10	0.12%	183,750	10	0.12%
90-Other Uses	1,339,210	70	0.84%	1,344,210	70	0.86%
Total Expenditures & Other Uses	\$ 159,301,862	\$ 8,319	100.00%	\$ 155,474,250	\$ 8,119	100.00%

	2007-2008 Amended Budget as of June 30, 2008	2007-08 Cost Per Student ADA 19,150	% Total Budget	2008-09 Proposed Budget	2008-09 Cost Per Student Proposed Budget ADA 19,150	% Total Proposed Budget
DEBT SERVICE FUND						
Revenues & Other Resources						
Taxes, Current Year Levy	\$ 4,638,440	\$ 242	98.52%	\$ 13,804,000	\$ 721	99.50%
Interest - Temp Investments	70,000	4	1.49%	70,000	4	0.50%
Total Revenues & Other Resources	\$ 4,708,440	\$ 246	100.00%	\$ 13,874,000	\$ 724	100.00%

	2007-2008 Amended Budget as of June 30, 2008	2007-08 Cost Per Student ADA 19,150	% Total Budget	2008-09 Proposed Budget	2008-09 Cost Per Student Proposed Budget ADA 19,150	% Total Proposed Budget
Expenditures & Other Uses						
71-Debt Service	\$ 4,591,023	\$ 240	100%	\$ 14,182,051	\$ 741	100.00%
Total Expenditures & Other Uses	\$ 4,591,023	\$ 240	100.00%	\$ 14,182,051	\$ 741	100.00%