

**BEAUMONT INDEPENDENT SCHOOL DISTRICT**  
**Budget Comparisons**  
**2008-09 Amended Budget & 2009-10 Proposed Budget**

	2008-2009 Amended Budget as of June 30, 2009	2008-09 Cost Per Student ADA 19,150	% Total Budget		2009-10 Proposed Budget	2009-10 Cost Per Student Proposed Budget ADA 19,150	% Total Proposed Budget
<b>GENERAL FUND</b>							
<b>Revenues &amp; Other Resources</b>							
Local Revenue	\$ 144,555,832	\$ 7,549	73.25%	\$	98,719,708	\$ 5,155	63.30%
State Program Revenue	50,484,078	2,636	25.58%		55,018,907	2,873	35.28%
Federal Revenue	950,000	50	0.48%		950,000	50	0.61%
Other Resources	1,361,000	71	0.69%		1,261,000	66	0.81%
<b>Total Revenues &amp; Other Resources</b>	<b>\$ 197,350,910</b>	<b>\$ 10,306</b>	<b>100.00%</b>		<b>\$ 155,949,615</b>	<b>\$ 8,144</b>	<b>100.00%</b>
<b>Expenditures &amp; Other Uses</b>							
11-Instruction	\$ 88,181,153	\$ 4,605	44.56%	\$	87,120,294	\$ 4,549	55.86%
12-Instructional Resources & Media Svcs.	2,258,159	118	1.14%		2,243,646	117	1.44%
13-Curr Devel/Instr Staff Devel	685,707	36	0.35%		709,840	37	0.46%
21-Instructional Leadership	2,499,773	131	1.26%		2,737,384	143	1.76%
23-School Leadership	9,899,757	517	5.00%		10,887,496	569	6.98%
31-Guidance, Counseling & Eval Svc	4,586,152	239	2.32%		4,966,767	259	3.18%
32-Social Work Services	487,913	25	0.25%		470,342	25	0.30%
33-Health Services	1,965,390	103	0.99%		2,082,522	109	1.34%
34-Student (Pupil) Transportation	7,266,312	379	3.67%		6,715,654	351	4.31%
35-Food Services	30,913	2	0.02%		26,200	1	0.02%
36-Co-Curricular/Extracurricular Activities	4,182,413	218	2.11%		4,099,965	214	2.63%
41-General Administration	5,992,594	313	3.03%		5,796,556	303	3.72%
51-Plant Maintenance and Operation	35,870,374	1,873	18.13%		22,806,935	1,191	14.62%
52-Security and Monitoring Services	2,180,828	114	1.10%		2,028,289	106	1.30%
53-Data Processing Services	1,556,690	81	0.79%		1,500,915	78	0.96%
61-Community Services	116,533	6	0.06%		116,024	6	0.07%
71-Debt Service	938,242	49	0.47%		37,000	2	0.02%
81-Facilities Acquisition & Construction	27,637,433	1,443	13.96%		-	-	0.00%
93-Fiscal Agent/Member District	43,488	2	0.02%		90,826	5	0.06%
95-Pmts to JJAEP	183,750	10	0.09%		183,750	10	0.12%
90-Other Uses	1,341,710	70	0.68%		1,329,210	69	0.85%
<b>Total Expenditures &amp; Other Uses</b>	<b>\$ 197,905,284</b>	<b>\$ 10,334</b>	<b>100.00%</b>		<b>\$ 155,949,615</b>	<b>\$ 8,144</b>	<b>100.00%</b>

Note A

	2008-2009 Amended Budget as of June 30, 2009	2008-09 Cost Per Student ADA 19,150	% Total Budget		2009-10 Proposed Budget	2009-10 Cost Per Student Proposed Budget ADA 19,150	% Total Proposed Budget
<b>DEBT SERVICE FUND</b>							
<b>Revenues &amp; Other Resources</b>							
Taxes, Current Year Levy	\$ 13,804,000	\$ 721	99.51%	\$	19,441,943	\$ 1,015	99.85%
Interest - Temp Investments	70,000	4	0.50%		30,000	2	0.15%
<b>Total Revenues &amp; Other Resources</b>	<b>\$ 13,874,000</b>	<b>\$ 724</b>	<b>100.00%</b>		<b>\$ 19,471,943</b>	<b>\$ 1,017</b>	<b>100.00%</b>
<b>Expenditures &amp; Other Uses</b>							
71-Debt Service	\$ 14,182,051	\$ 741	100%	\$	19,823,288	\$ 1,035	100.00%
<b>Total Expenditures &amp; Other Uses</b>	<b>\$ 14,182,051</b>	<b>\$ 741</b>	<b>100.00%</b>		<b>\$ 19,823,288</b>	<b>\$ 1,035</b>	<b>100.00%</b>

Note A: Includes Hurricane Ike expenditures.