

BEAUMONT INDEPENDENT SCHOOL DISTRICT
Budget Comparisons
2010-11 Amended Budget & 2011-12 Proposed Budget

	2010-2011 Amended Budget as of May 31, 2011	20010-2011 Cost Per Student ADA 19,028	% Total Budget	2011-2012 Proposed Budget	2011-2012 Cost Per Student Proposed Budget ADA 19,295	% Total Proposed Budget
GENERAL FUND						
Revenues & Other Resources						
Local Revenue	\$ 106,488,115	\$ 5,596	63.71%	\$ 107,741,262	\$ 5,584	67.27%
State Program Revenue	58,440,097	3,071	34.96%	50,206,277	2,602	31.35%
Federal Revenue	950,000	50	0.57%	950,000	49	0.59%
Other Resources	1,261,000	66	0.75%	1,261,000	65	0.79%
Total Revenues & Other Resources	\$ 167,139,212	\$ 8,784	100.00%	\$ 160,158,539	\$ 8,301	100.00%
Expenditures & Other Uses						
11-Instruction	\$ 88,005,030	\$ 4,625	52.56%	\$ 90,155,200	\$ 4,672	56.29%
12-Instructional Resources & Media Svcs.	2,354,232	122	1.39%	2,319,403	120	1.45%
13-Curr Devel/Instr Staff Devel	907,714	47	0.53%	786,222	41	0.49%
21-Instructional Leadership	2,869,542	149	1.69%	2,858,827	148	1.78%
23-School Leadership	11,543,147	598	6.80%	11,670,926	605	7.29%
31-Guidance, Counseling & Eval Svc	4,718,850	245	2.78%	4,773,089	247	2.98%
32-Social Work Services	492,649	26	0.29%	397,395	21	0.25%
33-Health Services	2,190,953	114	1.29%	2,139,633	111	1.34%
34-Student (Pupil) Transportation	8,039,018	417	4.73%	7,045,353	365	4.40%
35-Food Services	42,770	2	0.03%	43,518	2	0.03%
36-Co-Curricular/Extracurricular Activities	4,447,850	231	2.62%	3,985,757	207	2.49%
41-General Administration	11,285,424	585	6.65%	6,101,130	316	3.81%
51-Plant Maintenance and Operation	23,412,633	1,213	13.79%	22,435,049	1,163	14.01%
52-Security and Monitoring Services	2,123,754	110	1.25%	2,089,543	108	1.30%
53-Data Processing Services	1,552,105	80	0.91%	1,637,895	85	1.02%
61-Community Services	11,803	1	0.01%	121,659	6	0.08%
81-Facilities Acquisition & Construction	948,119	49	0.56%	-	-	0.00%
93-Fiscal Agent/Member District	154,566	8	0.09%	155,000	8	0.10%
95-Pmts to JJAEP	183,750	10	0.11%	157,500	8	0.10%
90-Other Uses	3,269,730	169	1.93%	1,285,440	67	0.80%
Total Expenditures & Other Uses	\$ 168,553,639	\$ 8,800	100.00%	\$ 160,158,539	\$ 8,301	100.00%

Note A

	2010-2011 Amended Budget as of May 31, 2011	20010-2011 Cost Per Student ADA 19,700	% Total Budget	2011-2012 Proposed Budget	2011-2012 Cost Per Student Proposed Budget ADA 19,295	% Total Proposed Budget
DEBT SERVICE FUND						
Revenues & Other Resources						
Taxes, Current Year Levy	\$ 23,847,140	\$ 1,253	99.88%	\$ 26,445,282	\$ 1,371	99.89%
Interest - Temp Investments	30,000	2	0.13%	30,000	2	0.11%
Total Revenues & Other Resources	\$ 23,877,140	\$ 1,255	100.00%	\$ 26,475,282	\$ 1,372	100.00%
Expenditures & Other Uses						
71-Debt Service	\$ 23,388,127	\$ 1,229	100%	\$ 25,332,054	\$ 1,313	100.00%
Total Expenditures & Other Uses	\$ 23,388,127	\$ 1,229	100.00%	\$ 25,332,054	\$ 1,313	100.00%

Note A: Includes Hurricane Ike expenditures.