

BEAUMONT INDEPENDENT SCHOOL DISTRICT
Budget Comparisons
2011-2012 Amended Budget & 2012-13 Proposed Budget

	2011-2012 Amended Budget	2011-2012 Cost Per Student Amended Budget ADA 19,223	% Total Amended Budget	2012-2013 Proposed Budget	2012-2013 Cost Per Student Proposed Budget ADA 19,223	% Total Proposed Budget
GENERAL FUND						
Revenues & Other Resources						
Local Revenue	\$ 111,927,731	\$ 5,823	67.89%	\$ 115,011,232	\$ 5,983	71.60%
State Program Revenue	50,527,431	2,628	30.65%	43,957,477	2,287	27.37%
Federal Revenue	1,148,838	60	0.70%	1,650,000	86	1.03%
Other Resources	1,261,000	66	0.76%	1,000	0	0.00%
Total Revenues & Other Resources	\$ 164,865,000	\$ 8,576	100.00%	\$ 160,619,709	\$ 8,356	100.00%

	2011-2012 Amended Budget	2011-2012 Cost Per Student Amended Budget ADA 19,223	% Total Amended Budget	2012-2013 Proposed Budget	2012-2013 Cost Per Student Proposed Budget ADA 19,223	% Total Proposed Budget
Expenditures & Other Uses						
11-Instruction	\$ 91,229,709	\$ 4,746	55.36%	\$ 90,253,895	\$ 4,695	56.19%
12-Instructional Resources & Media Svcs.	2,244,787	117	1.36%	2,290,784	119	1.43%
13-Curr Devel/Instr Staff Devel	788,454	41	0.48%	753,250	39	0.47%
21-Instructional Leadership	2,724,617	142	1.65%	2,731,471	142	1.70%
23-School Leadership	11,229,337	584	6.81%	11,279,766	587	7.02%
31-Guidance, Counseling & Eval Svc	4,647,257	242	2.82%	4,656,984	242	2.90%
32-Social Work Services	518,027	27	0.31%	392,475	20	0.24%
33-Health Services	2,025,109	105	1.23%	2,034,016	106	1.27%
34-Student (Pupil) Transportation	9,054,934	471	5.50%	7,143,886	372	4.45%
35-Food Services	42,870	2	0.03%	41,370	2	0.03%
36-Co-Curricular/Extracurricular Activities	4,184,546	218	2.54%	4,126,794	215	2.57%
41-General Administration	7,344,184	382	4.46%	6,130,637	319	3.82%
51-Plant Maintenance and Operation	23,016,564	1,197	13.97%	23,128,938	1,203	14.40%
52-Security and Monitoring Services	2,300,250	120	1.40%	2,207,979	115	1.37%
53-Data Processing Services	1,636,504	85	0.99%	1,674,042	87	1.04%
61-Community Services	152,329	8	0.09%	162,352	8	0.10%
81-Facilities Acquisition & Construction	-	-	0.00%	-	-	0.00%
93-Fiscal Agent/Member District	201,305	10	0.12%	155,000	8	0.10%
95-Pmts to JJAEP	157,500	8	0.10%	157,500	8	0.10%
90-Other Uses	1,285,440	67	0.78%	1,298,570	68	0.81%
Total Expenditures & Other Uses	\$ 164,783,723	\$ 8,572	100.00%	\$ 160,619,709	\$ 8,356	100.00%

	2011-2012 Amended Budget	2011-2012 Cost Per Student Amended Budget ADA 19,223	% Total Amended Budget	2012-2013 Proposed Budget	2012-2013 Cost Per Student Proposed Budget ADA 19,223	% Total Proposed Budget
DEBT SERVICE FUND						
Revenues & Other Resources						
Taxes, Current Year Levy	\$ 26,445,282	\$ 1,376	99.89%	\$ 26,051,266	\$ 1,355	99.88%
Interest - Temp Investments	30,000	2	0.11%	30,000	2	0.12%
Total Revenues & Other Resources	\$ 26,475,282	\$ 1,377	100.00%	\$ 26,081,266	\$ 1,357	100.00%

	2011-2012 Amended Budget	2011-2012 Cost Per Student Amended Budget ADA 19,223	% Total Amended Budget	2012-2013 Proposed Budget	2012-2013 Cost Per Student Proposed Budget ADA 19,223	% Total Proposed Budget
Expenditures & Other Uses						
71-Debt Service	\$ 25,332,054	\$ 1,318	100.00%	\$ 26,081,176	\$ 1,357	100.00%
Total Expenditures & Other Uses	\$ 25,332,054	\$ 1,318	100.00%	\$ 26,081,176	\$ 1,357	100.00%