

BEAUMONT INDEPENDENT SCHOOL DISTRICT
Budget Comparisons
2012-2013 Amended Budget & 2013-14 Proposed Budget

	2012-2013 Amended Budget	2012-2013 Cost Per Student Amended Budget ADA 19,223	% Total Amended Budget	2013-2014 Proposed Budget	2013-2014 Cost Per Student Proposed Budget ADA 19,298	% Total Proposed Budget
GENERAL FUND						
Revenues & Other Resources						
Local Revenue	\$ 115,011,232	\$ 5,960	70.61%	\$ 105,674,136	\$ 5,476	68.24%
State Program Revenue	44,917,117	2,328	27.58%	47,524,104	2,463	30.69%
Federal Revenue	1,650,000	86	1.01%	1,650,000	86	1.07%
Other Resources	1,298,570	67	0.80%	1,000	0	0.00%
Total Revenues & Other Resources	\$ 162,876,919	\$ 8,440	100.00%	\$ 154,849,240	\$ 8,024	100.00%

	2012-2013 Amended Budget	2012-2013 Cost Per Student Amended Budget ADA 19,223	% Total Amended Budget	2013-2014 Proposed Budget	2013-2014 Cost Per Student Proposed Budget ADA 19,298	% Total Proposed Budget
Expenditures & Other Uses						
11-Instruction	\$ 91,519,787	\$ 4,742	55.49%	\$ 87,772,728	\$ 4,548	55.60%
12-Instructional Resources & Media Svcs.	2,296,403	119	1.39%	2,247,599	116	1.42%
13-Curr Devel/Instr Staff Devel	895,038	46	0.54%	706,337	37	0.45%
21-Instructional Leadership	2,805,081	145	1.70%	2,848,507	148	1.80%
23-School Leadership	11,274,313	584	6.84%	11,190,056	580	7.09%
31-Guidance, Counseling & Eval Svc	4,769,110	247	2.89%	4,591,725	238	2.91%
32-Social Work Services	637,969	33	0.39%	411,045	21	0.26%
33-Health Services	2,040,032	106	1.24%	2,005,483	104	1.27%
34-Student (Pupil) Transportation	7,848,150	407	4.76%	7,065,636	366	4.48%
35-Food Services	45,870	2	0.03%	1,500	0	0.00%
36-Co-Curricular/Extracurricular Activities	4,306,305	223	2.61%	4,344,536	225	2.75%
41-General Administration	6,681,026	346	4.05%	6,109,081	317	3.87%
51-Plant Maintenance and Operation	24,116,739	1,250	14.62%	22,976,363	1,191	14.55%
52-Security and Monitoring Services	2,282,814	118	1.38%	2,208,229	114	1.40%
53-Data Processing Services	1,754,887	91	1.06%	1,668,972	86	1.06%
61-Community Services	164,328	9	0.10%	159,352	8	0.10%
93-Fiscal Agent/Member District	38,226	2	0.02%	99,920	5	0.06%
95-Pmts to JJAEP	157,500	8	0.10%	157,500	8	0.10%
90-Other Uses	1,298,570	67	0.79%	1,309,120	68	0.83%
Total Expenditures & Other Uses	\$ 164,932,148	\$ 8,547	100.00%	\$ 157,873,689	\$ 8,181	100.00%

	2012-2013 Amended Budget	2012-2013 Cost Per Student Amended Budget ADA 19,223	% Total Amended Budget	2013-2014 Proposed Budget	2013-2014 Cost Per Student Proposed Budget ADA 19,298	% Total Proposed Budget
DEBT SERVICE FUND						
Revenues & Other Resources						
Taxes, Current Year Levy	\$ 26,101,266	\$ 1,358	99.89%	\$ 27,026,558	\$ 1,400	95.79%
Other Revenue Local Source	-	-	0.00%	1,156,402	60	4.10%
Interest - Temp Investments	30,000	2	0.11%	30,000	2	0.11%
Total Revenues & Other Resources	\$ 26,131,266	\$ 1,359	100.00%	\$ 28,212,960	\$ 1,462	100.00%

	2012-2013 Amended Budget	2012-2013 Cost Per Student Amended Budget ADA 19,223	% Total Amended Budget	2013-2014 Proposed Budget	2013-2014 Cost Per Student Proposed Budget ADA 19,298	% Total Proposed Budget
Expenditures & Other Uses						
71-Debt Service	\$ 26,101,176	\$ 1,358	100.00%	\$ 28,064,318	\$ 1,454	100.00%
Total Expenditures & Other Uses	\$ 26,101,176	\$ 1,358	100.00%	\$ 28,064,318	\$ 1,454	100.00%