

Budget Summary Report for BEAUMONT ISD

2015 - 16 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$79,282,812	\$4,118
12	Instructional Resources, Media Services	\$1,539,998	\$80
13	Curriculum Development & Staff Development	\$1,020,485	\$53
95	Payment to Juvenile Justice AEP	\$150,000	\$8
	Total:	\$81,993,295	\$4,259
Instructional Support			
21	Instructional Leadership	\$3,333,356	\$173
23	School Leadership	\$9,002,410	\$468
31	Guidance & Counseling, Evaluation	\$4,641,441	\$241
32	Social Work Services	\$524,384	\$27
33	Health Services	\$1,926,539	\$100
36	Co-curricular/ Extra-curricular Activities	\$4,826,433	\$251
	Total	\$24,254,563	\$1,260
Central Administration			
41	General Administration	\$9,895,757	\$514
District Operations			

2016 - 17 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$78,248,966	\$4,097
12	Instructional Resources, Media Services	\$1,602,111	\$84
13	Curriculum Development & Staff Development	\$934,690	\$49
95	Payment to Juvenile Justice AEP	\$150,000	\$8
	Total:	\$80,935,767	\$4,237
Instructional Support			
21	Instructional Leadership	\$3,200,563	\$168
23	School Leadership	\$8,083,051	\$423
31	Guidance & Counseling, Evaluation	\$4,432,350	\$232
32	Social Work Services	\$370,918	\$19
33	Health Services	\$1,950,748	\$102
36	Co-curricular/ Extra-curricular Activities	\$4,568,700	\$239
	Total	\$22,606,330	\$1,184
			\$0
Central Administration			\$0
41	General Administration	\$7,146,114	\$374
District Operations			

51	Plant Maintenance & Operations	\$22,318,632	\$1,159
52	Security and Monitoring	\$2,458,038	\$128
53	Data Processing	\$2,225,990	\$116
34	Student Transportation	\$6,934,987	\$360
35	Food Services	\$14,690,867	\$763
	Total:	\$48,628,514	\$2,526
	Debt Service		
71	Debt Service	\$27,946,114	\$1,452
	Other		
61	Community Service	\$218,278	\$11
81	Facilities Acquisition and Construction	\$1,699,174	\$88
91	Contracted Instructional Services Between Public schools	\$0	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$136,067	\$7
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$1,307,000	\$68
	Total:	\$3,360,519	\$175

51	Plant Maintenance & Operations	\$20,670,717	\$1,082
52	Security and Monitoring	\$2,468,840	\$129
53	Data Processing	\$2,967,211	\$155
34	Student Transportation	\$6,715,952	\$352
35	Food Services	\$10,269,768	\$538
	Total:	\$43,092,488	\$2,256
	Debt Service		
71	Debt Service	\$27,951,702	\$1,463
	Other		
61	Community Service	\$66,728	\$3
81	Facilities Acquisition and Construction	\$2,477,575	\$130
91	Contracted Instructional Services Between Public schools	\$0	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$5,600	\$0
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$1,227,000	\$64
	Total:	\$3,776,903	\$198