

# **Beaumont**

**Independent School District**

## **ANNUAL OPERATING BUDGET FISCAL YEAR 2009**

**September 1, 2008 – August 31, 2009**



**Dr. Carrol A. Thomas, Jr.  
Superintendent of Schools**

**BEAUMONT INDEPENDENT SCHOOL DISTRICT**  
**Beaumont, Texas**

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**ANNUAL OPERATING BUDGET**  
**Fiscal Year 2009**  
**September 1, 2008 - August 31, 2009**

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***Board of Trustees***

Woodrow Reece, *President*  
Janice Brassard, *Vice President*  
Terry D. Williams, *Secretary*  
Martha Hicks, *Member*  
Dr. William Nantz, *Member*  
Bishop Ollis E. Whitaker, *Member*  
Howard J. Trahan Jr., *Member*

***Administration***

Dr. Carrol A. Thomas, *Superintendent of Schools*  
David Harris, *Assistant Superintendent of Secondary Schools*  
Dr. Shirley Bonton, *Assistant Superintendent of Elementary Schools*  
Terry Ingram, *Assistant Superintendent for Administration and Operations*  
Jane Kingsley, *Chief Financial Officer*  
Sybil Comeaux, *Executive Director of Personnel*  
Jolene Ortego, *Executive Director of Communications*  
Dr. Susan Alfred, *Executive Director of Special Education*  
Jessie Haynes, *Special Assistant to the Superintendent*



**BEAUMONT INDEPENDENT SCHOOL DISTRICT**

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# **BUDGET TRANSMITTAL**



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**Budget**

**highlights**

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# **BUDGET SUMMARY**

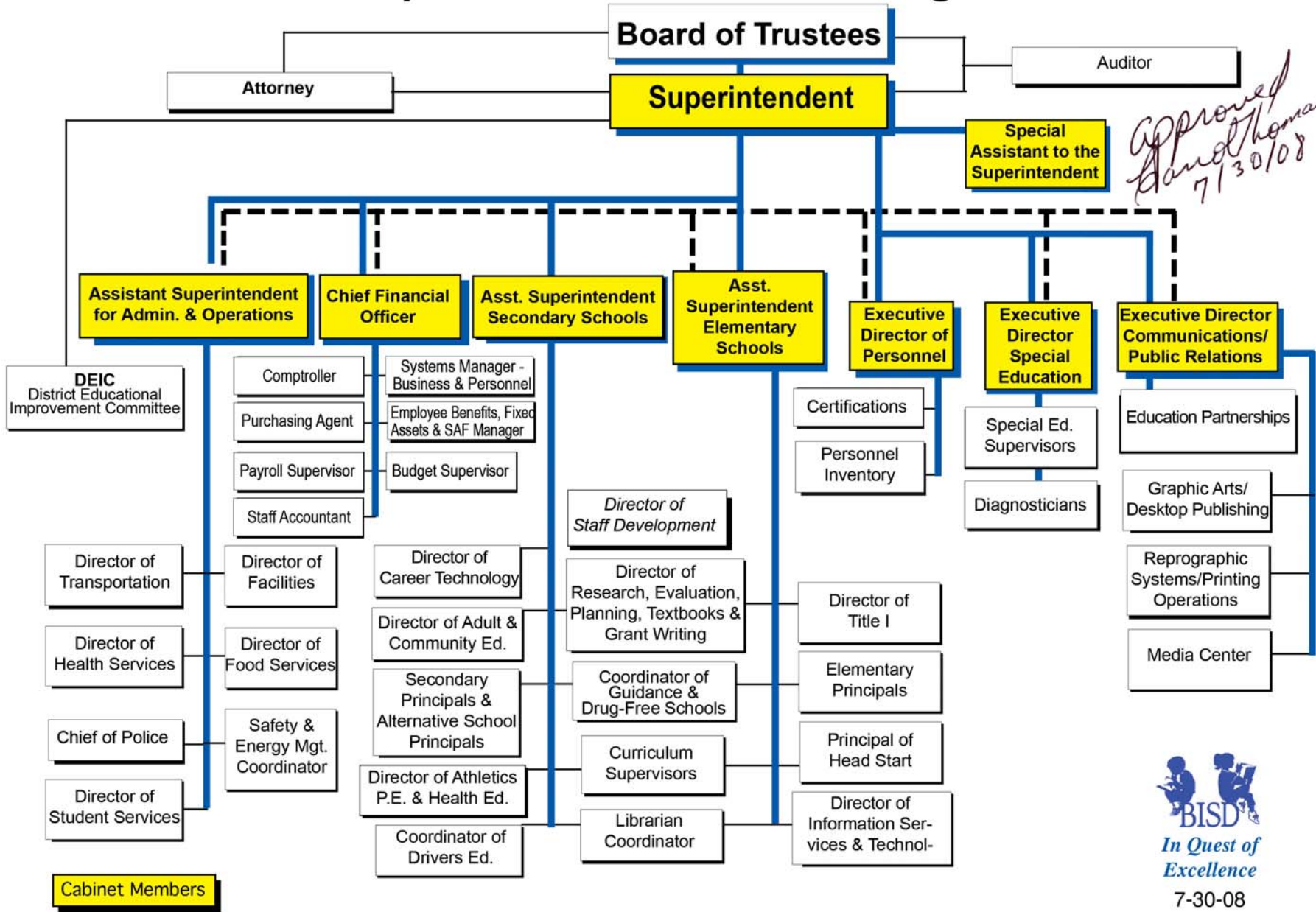
**BEAUMONT INDEPENDENT SCHOOL DISTRICT**  
**PERPETUAL CALENDAR FOR BUDGET PLANNING 2008-09**

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*Dates are approximate*

<b>February 2, 2008</b>	Board Retreat
<b>February 4, 2008</b>	Meet with Superintendent regarding goals and assumptions for budget.
<b>February 6, 2008</b>	Superintendents Meeting with Elementary Grade Level Chairpersons
<b>February 7, 2008</b>	Superintendents Meeting with Secondary Department Chairpersons
<b>February 11, 2008</b>	Request projected enrollment numbers for the next fiscal year from Special Services.
<b>February 14, 2008</b>	Student Appreciation Party with Superintendent
<b>February 18-22, 2008</b>	Prepare budget packets for distribution
<b>March 3, 2008</b>	Review information packets with Superintendent
<b>March 5, 2008</b>	Prepare a report of amendment activity for the year for each location.
<b>March 17-20, 2008</b>	Distribute budget packets and meet with principals
<b>April 2-11, 2008</b>	Capital outlay request submitted to Chief Financial Officer
<b>April 2-13, 2008</b>	Capital improvement requests submitted to Chief Financial Officer
<b>April 16, 2008</b>	High School Budget Session
<b>April 17, 2008</b>	Elementary School Budget Session
<b>April 18, 2008</b>	Middle School Budget Session
<b>May 27, 2008</b>	Beaumont ISD receives estimated Tax Roll from the Jefferson County Appraisal District
<b>May 28, 2008</b>	Estimated revenue from State will be available from Beaumont ISD
<b>June 2, 2008</b>	Consultation Committee Meeting
<b>June 5, 2008</b>	Budget Workshop
<b>June 12, 2008</b>	Budget Workshop
<b>June 19, 2008</b>	Budget Workshop/Board Meeting
<b>June 26, 2008</b>	Budget Workshop
<b>July 31, 2008</b>	Budget Workshop/Board Meeting
<b>August 1, 2008</b>	Jefferson County Appraisal District adopts Certified Tax Roll for 2008
<b>August 21, 2008</b>	August Regular Board Meeting - Tax Rate Hearing and Adoption
<b>August 21, 2008</b>	August Regular Board Meeting - Adoption of 2008-2009 Budget

# Beaumont Independent School District Organization Chart



**BISD**  
In Quest of Excellence

**BEAUMONT INDEPENDENT SCHOOL DISTRICT**

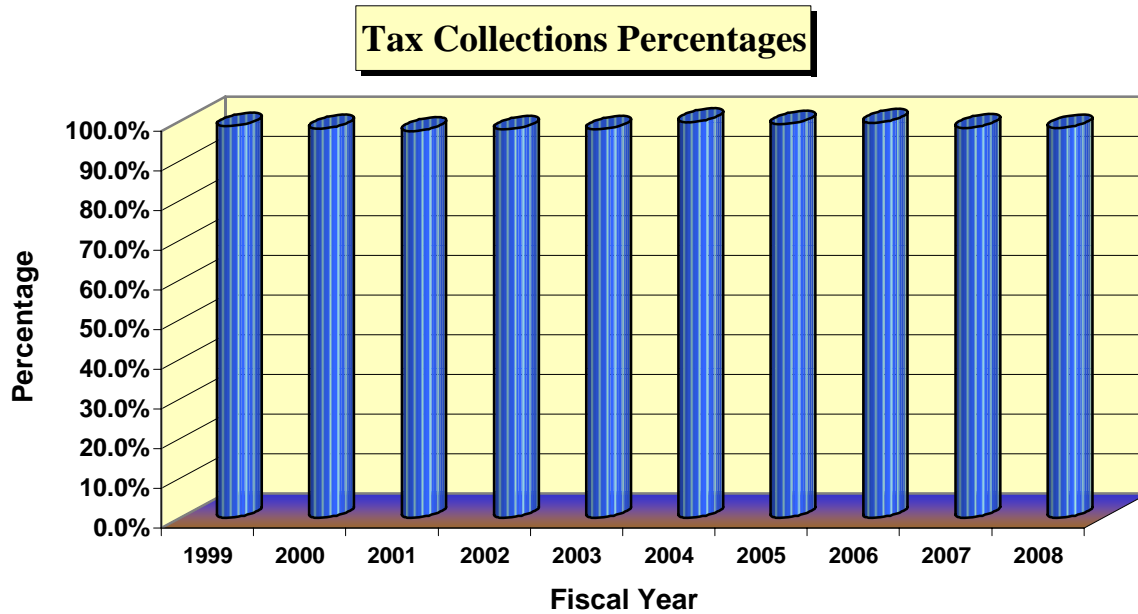
**PROPERTY TAX LEVIES AND COLLECTIONS**

Last Ten Fiscal Years

<u>August 31</u>	<u>Tax Levy</u>	<u>Total Taxes Collected (1)</u>	<u>Total Collected as Percent of Current Tax Levy</u>
1999	87,927,328	87,419,303	99.42%
2000	88,802,488	87,929,934	99.02%
2001	92,585,793	91,480,552	98.81%
2002	96,700,477	95,735,097	99.00%
2003	95,469,199	94,666,036	99.16%
2004	97,962,621	97,653,667	99.68%
2005	103,557,849	102,670,287	99.14%
2006	110,809,149	108,659,700	98.06%
2007	103,566,813	103,153,597	99.60%
2008	90,191,168	90,060,770 *	99.86%

(1) Excludes penalty and interest

\* Projected



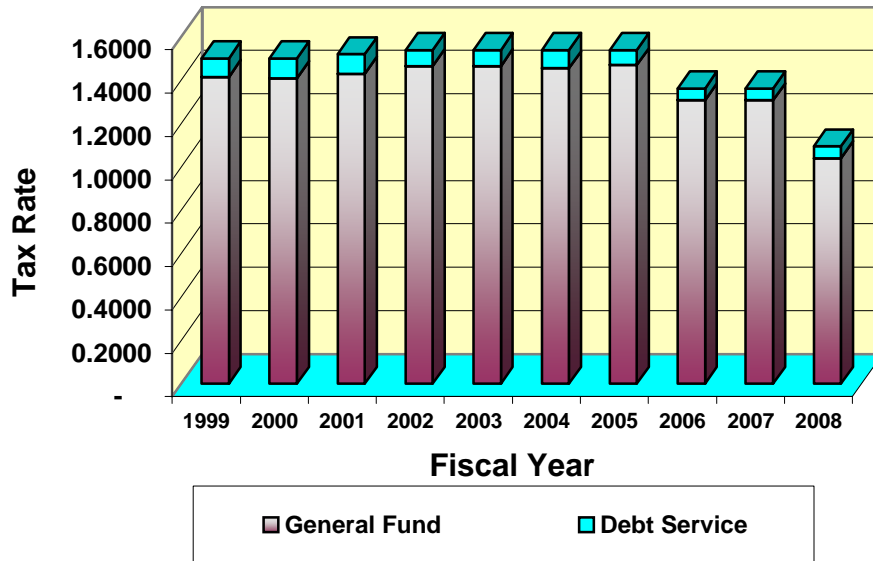
# BEAUMONT INDEPENDENT SCHOOL DISTRICT

## PROPERTY TAX RATES (Per \$100 Valuation)

Last Ten Fiscal Years

August 31,	General Fund	Debt Service Fund	Total District Tax Rate
1999	1.4150	0.085	1.5000
2000	1.4100	0.090	1.5000
2001	1.4300	0.090	1.5200
2002	1.4650	0.075	1.5400
2003	1.4650	0.075	1.5400
2004	1.4550	0.085	1.5400
2005	1.4700	0.070	1.5400
2006	1.3079	0.055	1.3629
2007	1.3079	0.055	1.3629
2008	1.0400	0.055	1.0950

**Property Tax Rates**



# BEAUMONT INDEPENDENT SCHOOL DISTRICT

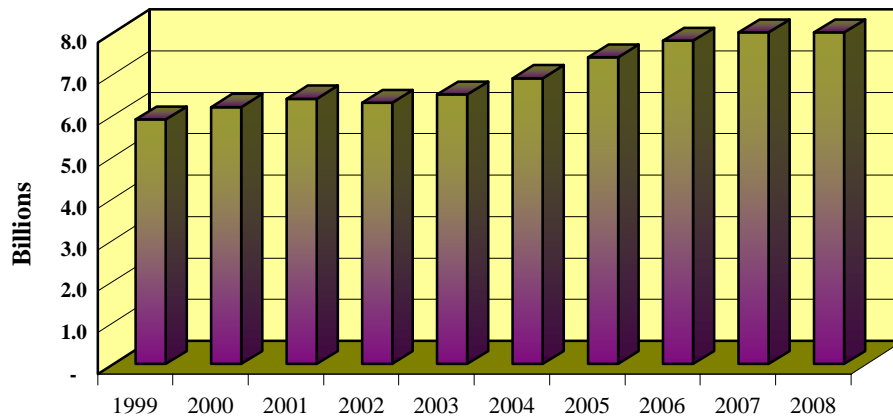
## ASSESSED VALUE OF TAXABLE PROPERTY

Last Ten Fiscal Years

August 31,	Taxable Assessed Value*
1999	5,899,323,748
2000	6,217,452,706
2001	6,399,544,998
2002	6,323,075,256
2003	6,502,264,366
2004	6,915,425,299
2005	7,383,249,875
2006	7,827,233,335
2007	8,500,936,329
2008	8,500,919,229

\* Maintenance and Operations - After exemptions; before frozen accounts.

**Assessed Value of Taxable Property  
Last Ten Fiscal Years**





BEAUMONT INDEPENDENT SCHOOL DISTRICT

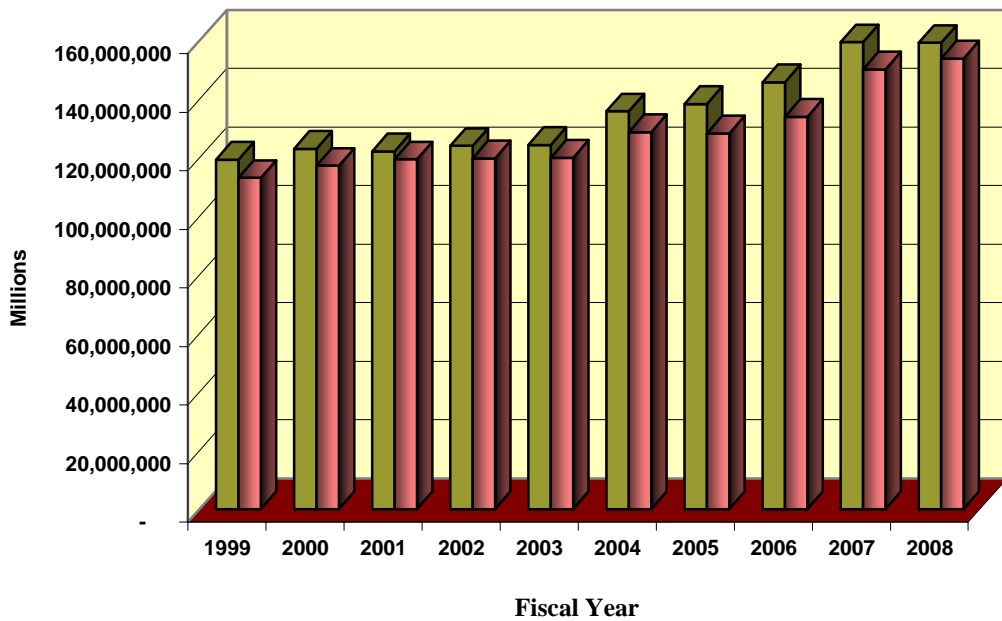
GENERAL FUND EXPENDITURES

Last Ten Fiscal Years

<u>August 31,</u>	<u>Budget</u>	<u>Actual</u>	<u>Actual as Percent of Budget</u>
1999	119,334,687	113,114,306	94.79%
2000	123,121,301	117,306,123	95.28%
2001	122,178,279	119,433,796	97.75%
2002	124,060,837	119,807,752	96.57%
2003	124,429,315	120,019,317	96.46%
2004	135,911,781	128,741,347	94.72%
2005	138,392,144	128,350,503	92.74%
2006	145,836,359	134,026,989	91.90%
2007	159,527,354	150,201,492	94.15%
2008	159,274,558	153,878,855 (a)	96.61%

(a) Projected

**General Fund Expenditures  
Last Ten Fiscal Years**



# **GENERAL FUND**

**BEAUMONT INDEPENDENT SCHOOL DISTRICT**

**GENERAL FUND**

**SUMMARY OF REVENUES AND EXPENDITURES**

	<b>F2006 Actual Rev/Exp</b>	<b>2007 Actual Rev/Exp</b>	<b>2008 Current Budget</b>	<b>2009 Proposed Budget</b>	<b>Inc(Dec) FY2009 over FY2008</b>
<b>REVENUES</b>					
Local	114,056,536	112,698,377	95,091,169	103,280,832	8,189,663
State	24,240,316	36,145,710	57,021,688	49,982,418	(7,039,270)
Federal	2,539,856	1,325,789	950,000	950,000	-
<b>Total Revenue</b>	<b>140,836,708</b>	<b>150,169,876</b>	<b>153,062,857</b>	<b>154,213,250</b>	<b>1,150,393</b>
<b>EXPENDITURES</b>					
Payroll Costs	103,717,875	113,615,912	127,084,845	127,489,664	404,819
Professional Services	13,340,208	14,438,308	14,358,454	13,109,190	(1,249,264)
Supplies & Materials	6,590,546	7,163,783	7,073,096	6,128,619	(944,477)
Other Operating Costs	3,468,428	5,283,018	6,027,316	4,717,092	(1,310,224)
Debt Service	935,442	936,197	941,540	940,540	(1,000)
Capital Outlay	5,974,490	8,764,274	2,477,401	1,744,935	(732,466)
<b>Total Expenditures</b>	<b>134,026,989</b>	<b>150,201,492</b>	<b>157,962,652</b>	<b>154,130,040</b>	<b>(3,832,612)</b>
<b>Other Financing Sources (Uses)</b>					
Other Sources	19,090,894	3,224,535	4,029,584	1,261,000	(2,768,584)
Other Uses	(18,424,397)	(2,677,493)	(1,339,210)	(1,344,210)	(5,000)
<b>Total Other Financing Sources (Uses)</b>	<b>666,497</b>	<b>547,042</b>	<b>2,690,374</b>	<b>(83,210)</b>	<b>(2,773,584)</b>
Excess (Deficiency) of Revenues & Other Sources Over Expenditures & Other Uses	<u>7,476,216</u>	<u>515,426</u>	<u>(2,209,421)</u>	<u>-</u>	<u>2,209,421</u>

\***Current taxes** are based on certified tax roll with a proposed M & O tax rate \$1.04 at a 98% collection rate.

\***State revenue** is based on projected 2008-2009 foundation revenue using near final PEIMS attendance and student arrangement data.

**GF – 2**

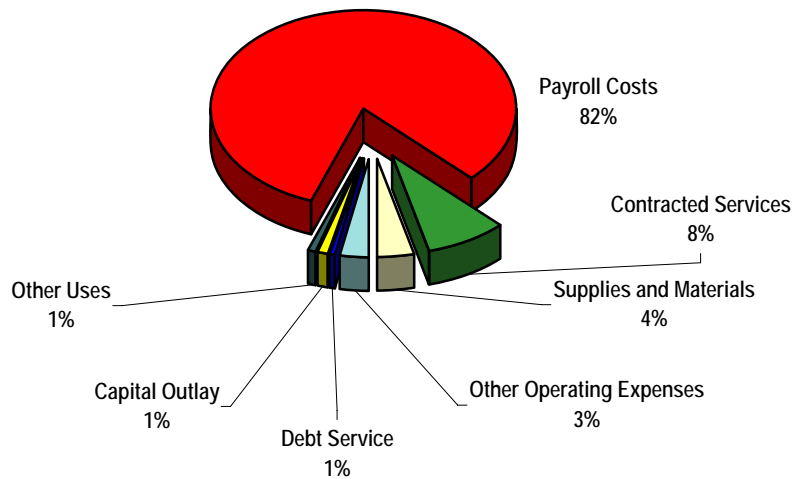
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# BEAUMONT INDEPENDENT SCHOOL DISTRICT

## GENERAL FUND

### SUMMARY OF EXPENDITURES

OBJECT	<u>FY 2009 Budget</u>	<u>% of Budget</u>
Payroll Costs	127,489,664	82%
Contracted Services	13,109,190	8%
Supplies and Materials	6,128,619	4%
Other Operating Expenses	4,717,092	3%
Debt Service	940,540	1%
Capital Outlay	1,744,935	1%
Other Uses	1,344,210	1%
<b>Total</b>	<u><u>155,474,250</u></u>	<u><u>100%</u></u>





**BEAUMONT INDEPENDENT SCHOOL DISTRICT****GENERAL FUND****SUMMARY OF EXPENDITURES BY FUNCTION AND OBJECT**

	<b>FY 2006</b>	<b>FY 2007</b>	<b>FY 2008</b>	<b>FY 2009</b>
	<b>Actual</b>	<b>Actual</b>	<b>Budget</b>	<b>Proposed</b>
<b>FUNCTION EXPENDITURES</b>				
<b>Instructional</b>				
Payroll Costs	66,399,862	73,806,177	84,145,051	83,988,002
Professional Services	1,096,668	1,241,494	1,738,641	1,585,733
Supplies and Materials	2,597,603	2,506,336	2,111,879	1,957,749
Other Operating Costs	232,244	291,669	457,061	779,928
Capital Outlay - Land, Building, & Equipment	480,978	213,465	523,756	78,055
<b>Total Instructional</b>	<b>70,807,354</b>	<b>78,059,141</b>	<b>88,976,388</b>	<b>88,389,467</b>
<b>Instructional Resources &amp; Media Services</b>				
Payroll Costs	1,555,084	1,646,687	1,862,084	1,890,084
Professional Services	33,298	34,547	35,613	34,358
Supplies and Materials	99,064	100,793	113,503	206,925
Other Operating Costs	353	353	2,160	2,160
Capital Outlay - Land, Building, & Equipment	122,010	117,239	113,800	110,959
<b>Total Instructional Resources &amp; Media Service</b>	<b>1,809,809</b>	<b>1,899,619</b>	<b>2,127,160</b>	<b>2,244,486</b>
<b>Curriculum Development &amp; Instructional Staff Development</b>				
Payroll Costs	490,969	510,940	381,064	374,191
Professional Services	28,519	38,335	52,827	51,828
Supplies and Materials	30,666	32,947	32,708	34,300
Other Operating Costs	162,134	197,892	249,340	224,139
Capital Outlay - Land, Building, & Equipment	1,189	3,193	2,997	4,117
<b>Total Curriculum Development &amp; Instructional Staff Development</b>	<b>713,476</b>	<b>783,307</b>	<b>718,936</b>	<b>688,575</b>
<b>Instructional Leadership</b>				
Payroll Costs	1,784,680	1,901,603	2,145,981	2,205,314
Professional Services	104,937	119,765	173,614	173,614
Supplies and Materials	24,507	(2,125)	7,582	4,844
Other Operating Costs	26,722	43,050	81,178	73,653
Capital Outlay - Land, Building, & Equipment	10,812	1,468	25,057	21,034
<b>Total Instructional Leadership</b>	<b>1,951,659</b>	<b>2,063,761</b>	<b>2,433,412</b>	<b>2,478,459</b>
<b>School Leadership</b>				
Payroll Costs	8,148,805	8,230,645	9,219,375	9,443,541
Professional Services	109,629	108,657	147,750	142,348
Supplies and Materials	55,824	56,057	56,523	53,372
Other Operating Costs	59,732	47,658	70,656	66,366
Capital Outlay - Land, Building, & Equipment	20,745	8,363	17,159	21,549
<b>Total School Leadership</b>	<b>8,394,735</b>	<b>8,451,380</b>	<b>9,511,463</b>	<b>9,727,176</b>

**BEAUMONT INDEPENDENT SCHOOL DISTRICT****GENERAL FUND****SUMMARY OF EXPENDITURES BY FUNCTION AND OBJECT**

	<b>FY 2006</b>	<b>FY 2007</b>	<b>FY 2008</b>	<b>FY 2009</b>
	<b>Actual</b>	<b>Actual</b>	<b>Budget</b>	<b>Proposed</b>
<b>FUNCTION EXPENDITURES</b>				
<b>Guidance, Counseling &amp; Evaluation Services</b>				
Payroll Costs	3,620,230	3,851,588	4,128,315	4,130,315
Professional Services	7,726	7,350	28,659	28,659
Supplies and Materials	89,997	77,680	103,522	107,749
Other Operating Costs	7,197	9,490	14,131	13,275
Capital Outlay - Land, Building, & Equipment	-	-	-	2,500
<b>Total Guidance, Counseling &amp; Evaluation Services</b>	<b>3,725,150</b>	<b>3,946,108</b>	<b>4,274,627</b>	<b>4,282,498</b>
<b>Social Work Services</b>				
Payroll Costs	317,361	289,991	424,670	321,014
Professional Services	124,645	131,814	154,236	147,462
Supplies and Materials	5,409	5,023	15,036	14,399
Other Operating Costs	2,213	2,460	3,478	3,443
Capital Outlay - Land, Building, & Equipment	-	-	900	900
<b>Total Social Work Services</b>	<b>449,628</b>	<b>429,288</b>	<b>598,320</b>	<b>487,218</b>
<b>Health Services</b>				
Payroll Costs	1,555,438	1,613,963	1,909,780	1,894,382
Professional Services	23,651	28,546	28,924	28,855
Supplies and Materials	28,924	29,842	26,390	26,904
Other Operating Costs	2,042	2,377	3,712	3,587
Capital Outlay - Land, Building, & Equipment	4,084	25,396	37,287	1,237
<b>Total Health Services</b>	<b>1,614,138</b>	<b>1,700,124</b>	<b>2,006,093</b>	<b>1,954,965</b>
<b>Student (Pupil) Transportation</b>				
Payroll Costs	4,994,033	5,948,039	5,855,474	5,885,474
Professional Services	335,529	428,109	938,713	816,612
Supplies and Materials	1,077,532	1,255,343	2,040,355	1,565,222
Other Operating Costs	(513,541)	(895,136)	(1,161,758)	(2,094,590)
Capital Outlay - Land, Building, & Equipment	705,188	4,935,672	605,019	605,019
<b>Total Student (Pupil) Transportation</b>	<b>6,598,741</b>	<b>11,672,027</b>	<b>8,277,803</b>	<b>6,777,737</b>
<b>Food Services</b>				
Payroll Costs	21,731	26,200	26,200	26,200
Professional Services	7,469	-	-	-
Supplies and Materials	696	-	-	-
Capital Outlay - Land, Building, & Equipment	803	-	-	-
<b>Total Food Services</b>	<b>30,700</b>	<b>26,200</b>	<b>26,200</b>	<b>26,200</b>



**BEAUMONT INDEPENDENT SCHOOL DISTRICT****GENERAL FUND****SUMMARY OF EXPENDITURES BY FUNCTION AND OBJECT**

	<b>FY 2006</b>	<b>FY 2007</b>	<b>FY 2008</b>	<b>FY 2009</b>
	<b>Actual</b>	<b>Actual</b>	<b>Budget</b>	<b>Proposed</b>
<b>FUNCTION EXPENDITURES</b>				
<b>Cocurricular/Extracurricular Activities</b>				
Payroll Costs	1,638,729	1,677,374	1,732,455	1,634,480
Professional Services	154,472	204,525	225,238	190,923
Supplies and Materials	515,801	592,916	557,190	507,151
Other Operating Costs	1,300,374	1,519,975	1,508,230	1,694,871
Capital Outlay - Land, Building, & Equipment	43,990	77,444	40,323	16,301
<b>Total Cocurricular/Extracurricular Activities</b>	<b>3,653,366</b>	<b>4,072,234</b>	<b>4,063,436</b>	<b>4,043,726</b>
<b>General Administration</b>				
Payroll Costs	2,737,008	2,763,698	3,177,019	3,263,681
Professional Services	1,912,287	2,298,855	1,998,974	1,953,599
Supplies and Materials	142,389	212,159	204,361	214,229
Other Operating Costs	204,939	267,035	331,247	317,644
Debt Service	-	-	1,000	-
Capital Outlay - Land, Building, & Equipment	33,897	53,689	175,146	102,335
<b>Total General Administration</b>	<b>5,030,520</b>	<b>5,595,436</b>	<b>5,887,747</b>	<b>5,851,488</b>
<b>Plant Maintenance &amp; Operations</b>				
Payroll Costs	9,687,870	10,249,310	10,029,882	10,042,922
Professional Services	8,175,227	8,365,794	7,901,185	7,006,844
Supplies and Materials	1,856,430	2,122,348	1,658,386	1,308,489
Other Operating Costs	1,849,779	3,630,069	4,239,466	3,386,416
Capital Outlay - Land, Building, & Equipment	2,430,949	633,550	408,679	399,473
<b>Total Plant Maintenance &amp; Operations</b>	<b>24,000,253</b>	<b>25,001,071</b>	<b>24,237,598</b>	<b>22,144,144</b>
<b>Security &amp; Monitoring Services</b>				
Payroll Costs	1,313	233,217	1,030,091	1,319,774
Professional Services	754,106	900,178	333,611	343,865
Supplies and Materials	-	105,221	94,740	80,000
Other Operating Costs	69,416	95,583	168,228	142,400
Capital Outlay - Land, Building, & Equipment	-	490,528	177,613	-
<b>Total Security &amp; Monitoring Services</b>	<b>824,836</b>	<b>1,824,727</b>	<b>1,804,283</b>	<b>1,886,039</b>
<b>Data Processing Services</b>				
Payroll Costs	740,240	793,184	902,176	962,562
Professional Services	314,545	372,839	416,719	420,740
Supplies and Materials	65,704	68,777	47,921	44,286
Other Operating Costs	4,798	8,069	11,015	10,965
Capital Outlay - Land, Building, & Equipment	922,564	421,612	329,165	381,456
<b>Total Data Processing Services</b>	<b>2,047,851</b>	<b>1,664,481</b>	<b>1,706,996</b>	<b>1,820,009</b>

**BEAUMONT INDEPENDENT SCHOOL DISTRICT****GENERAL FUND****SUMMARY OF EXPENDITURES BY FUNCTION AND OBJECT**

	<b>FY 2006</b>	<b>FY 2007</b>	<b>FY 2008</b>	<b>FY 2009</b>
	<b>Actual</b>	<b>Actual</b>	<b>Budget</b>	<b>Proposed</b>
<b>FUNCTION EXPENDITURES</b>				
<b>Community Services</b>				
Payroll Costs	24,523	73,295	115,228	107,728
Supplies and Materials	-	466	3,000	3,000
Other Operating Costs	1,784	5,518	2,009	2,009
<b>Total Community Services</b>	<b>26,307</b>	<b>79,279</b>	<b>120,237</b>	<b>112,737</b>
<b>Debt Service</b>				
Debt Service	935,442	936,197	940,540	940,540
<b>Total Debt Services</b>	<b>935,442</b>	<b>936,197</b>	<b>940,540</b>	<b>940,540</b>
<b>Facilities Acquisition &amp; Construction</b>				
Capital Outlay - Land, Building, & Equipment	1,195,499	1,777,137	20,500	-
<b>Total Facilities Acquisition &amp; Construction</b>	<b>1,195,499</b>	<b>1,777,137</b>	<b>20,500</b>	<b>-</b>
<b>Payment to Fiscal Agent/Member District</b>				
Other Operating Costs	60,025	62,475	47,163	90,826
<b>Total Payment Fiscal Agent/Member District</b>	<b>60,025</b>	<b>62,475</b>	<b>47,163</b>	<b>90,826</b>
<b>Payment to Juvenile Justice Alternative Ed</b>				
Professional Services	157,500	157,500	183,750	183,750
<b>Total Payment Juvenile Justice Alternative Ed</b>	<b>157,500</b>	<b>157,500</b>	<b>183,750</b>	<b>183,750</b>
<b>Other Uses</b>				
Other Uses	18,424,397	2,677,493	1,339,210	1,344,210
<b>Total Other Uses</b>	<b>18,424,397</b>	<b>2,677,493</b>	<b>1,339,210</b>	<b>1,344,210</b>
<b>TOTAL</b>	<b>152,451,388</b>	<b>152,878,985</b>	<b>159,301,862</b>	<b>155,474,250</b>

**BEAUMONT INDEPENDENT SCHOOL DISTRICT****GENERAL FUND****SUMMARY OF DEPARTMENTS**

	<b>FY 2006 Actual</b>	<b>FY 2007 Actual</b>	<b>FY 2008 Budget</b>	<b>Proposed FY 2009 Budget</b>
<b>High Schools</b>				
Central High School	426,235	534,286	535,788	621,277
Ozen High School	436,106	469,045	482,952	452,658
Pathways Center	71,744	74,890	78,048	69,228
West Brook High School	300,232	334,133	374,510	420,972
Taylor Career Center	80,939	82,560	94,932	94,932
Paul A. Brown Alternative Center	25,788	77,968	80,246	75,532
<b>Middle Schools</b>				
Austin Middle School	194,404	174,131	170,549	167,297
Smith Middle School	99,902	125,272	199,999	199,226
King Middle School	140,846	147,646	163,066	152,109
South Park Middle School	155,785	139,966	136,120	126,956
Marshall Middle School	100,190	126,530	127,431	120,671
Odom Academy	173,205	209,488	236,797	234,515
Vincent Middle School	82,801	97,601	198,504	196,519
<b>Elementary Schools</b>				
Amelia Elementary School	83,594	80,983	92,837	122,071
Bingman Elementary School	85,299	69,823	78,044	62,077
Blanchette Elementary School	79,022	34,895	76,514	64,961
Caldwood Elementary School	147,951	161,313	173,302	170,556
Curtis Elementary School	53,839	80,080	58,924	62,676
Dunbar Elementary School	120,382	115,879	147,808	145,481
Fehl Elementary School	115,898	114,214	105,942	93,244
Field Elementary School	88,062	92,401	99,113	94,687
Fletcher Elementary School	140,997	175,095	220,428	220,428
French Elementary School	94,161	108,836	131,233	130,762
Guess Elementary School	88,413	89,620	127,034	121,542
Lucas Elementary School	102,689	124,136	135,602	132,427
Martin Elementary School	115,315	145,725	161,143	154,018
Ogden Elementary School	83,502	77,442	110,849	99,882
Price Elementary School	60,315	58,793	85,140	84,875
Regina Elementary School	63,603	74,764	92,060	98,799
Homer Drive Elementary School	148,197	133,038	126,689	116,011
Pietzsch/Macarthur Elementary School	254,818	289,314	307,602	307,602
Dishman Elementary School	67,910	74,885	105,504	108,250
<b>Total Schools</b>	<b>4,282,144</b>	<b>4,694,752</b>	<b>5,314,710</b>	<b>5,322,241</b>

**BEAUMONT INDEPENDENT SCHOOL DISTRICT****GENERAL FUND****SUMMARY OF DEPARTMENTS**

	<b>FY 2006 Actual</b>	<b>FY 2007 Actual</b>	<b>FY 2008 Budget</b>	<b>Proposed FY 2009 Budget</b>
<b>Departments</b>				
Library Services	43,833	42,318	44,191	144,191
Athletics Department	1,361,648	1,604,123	1,643,898	1,748,780
Fine Arts Department	331,061	395,891	580,174	538,078
School Volunteer Services	20,649	24,115	24,660	24,660
Staff Development	54,636	47,482	60,219	60,219
Driver Education	82,169	97,247	93,775	93,775
Gifted & Talented	51,263	57,855	71,868	71,868
Health and Physical Education	52,544	55,631	76,215	76,165
Curriculum Department	439,092	477,760	384,830	384,830
State Compensatory Education	249,753	285,002	320,039	310,039
Summer School	792,892	996,639	642,976	687,386
Career & Technology	221,119	229,354	250,448	250,448
Planning & Evaluation	50,843	33,881	64,480	169,880
Textbook Department	(2,888)	65,331	21,850	21,850
Bilingual Education	29,355	24,736	44,520	44,520
Health Services	49,473	56,602	56,477	56,477
Pupil Transportation Services	2,051,584	2,339,278	3,559,510	2,090,678
Special Services	752,861	782,086	319,337	319,337
Guidance & Counseling	23,530	21,701	34,140	34,140
Adult Night School	54,266	52,696	45,849	45,849
Special Education	177,635	176,992	215,902	215,997
Medicaid	26,250	23,995	24,670	24,575
Section 504 Rehabilitation	437	1,734	1,800	1,800
Medicaid Claims Administration	136,671	82,380	77,700	77,700
Police Department	-	746,336	400,000	200,000
Business Operations	4,808,644	5,666,993	3,351,179	4,698,392
Board of Trustees	62,802	88,631	128,013	128,013
Superintendent	19,865	22,777	36,333	36,333
Communication & Public Relations	66,525	172,522	327,000	251,000
Asst. Superintendent for Elementary Schools	7,670	4,052	7,700	7,700
Asst. Superintendent of Secondary Schools	4,775	10,264	11,010	11,010
Asst. Superintendent of Administration	164,449	-	-	-
Asst. Superintendent of Administration/Operations	11,157	183,351	213,460	213,460
Personnel Administration	33,805	38,223	32,702	32,702
Information Services	329,171	413,023	406,019	406,019
Plant Maintenance and Operations	7,315,486	14,508,143	13,939,610	12,484,610
Print Shop Services	79,471	86,181	129,798	129,798
Media Resources and Services	16,226	23,642	32,910	32,910
Maintenance Tax Notes	1,462,406	956,584	260,055	-

**BEAUMONT INDEPENDENT SCHOOL DISTRICT****GENERAL FUND****SUMMARY OF DEPARTMENTS**

	<b>FY 2006 Actual</b>	<b>FY 2007 Actual</b>	<b>FY 2008 Budget</b>	<b>Proposed FY 2009 Budget</b>
Hurricane Expense	9,185,623	1,559,189	-	-
General Administration	1,760,928	2,401,409	2,076,890	1,637,000
Carry Forwards	1,063,331	5,715,259	804,372	-
Salaries	90,228,084	98,240,849	111,007,395	111,783,135
Substitutes	1,638,922	2,511,484	2,030,150	2,030,150
Undistributed Benefits	5,631,895	5,957,694	7,902,518	7,521,000
Incentive Pay	808,296	902,378	900,000	900,000
<b>Total Departments</b>	<b>131,750,207</b>	<b>148,183,813</b>	<b>152,656,642</b>	<b>149,996,474</b>
<b>Total Schools and Departments</b>	<b>136,032,351</b>	<b>152,878,565</b>	<b>157,971,352</b>	<b>155,318,715</b>

Carry Forward Budgets not included in 2008-2009 budget



# **High School Budgets**

# BEAUMONT INDEPENDENT SCHOOL DISTRICT

## GENERAL FUND SCHOOL BUDGET

	FY 2006 Actual	FY 2007 Actual	FY 2008 Budget	Proposed FY 2009 Budget
<b>Central High School</b>				
<b>By Function</b>				
Instruction and Instructional-Related Services	280,521	450,703	471,076	551,318
Instructional and School Leadership	85,386	19,348	24,892	23,763
Support Services - Student (Pupil)	60,328	64,235	39,820	61,820
Administrative Support Services	-	-	-	-
Support Services - Non-Student Based	-	-	-	-
Ancillary Services	-	-	-	-
Debt Service	-	-	-	-
Facilities Acquisition and Construction	-	-	-	-
Intergovernmental Charges	-	-	-	-
<b>Total</b>	<b>426,235</b>	<b>534,286</b>	<b>535,788</b>	<b>636,901</b>

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<b>By Object</b>				
Payroll Costs	161,421	199,415	204,444	248,298
Professional Services	86,680	78,295	65,068	90,341
Supplies and Materials	93,567	167,774	157,244	160,614
Other Operating Costs	70,172	80,252	83,428	111,953
Debt Service	-	-	-	-
Capital Outlay	14,395	8,550	25,604	25,695
Transfers Out	-	-	-	-
<b>Total</b>	<b>426,235</b>	<b>534,286</b>	<b>535,788</b>	<b>636,901</b>



**BEAUMONT INDEPENDENT SCHOOL DISTRICT****GENERAL FUND  
SCHOOL BUDGET**

	<b>FY 2006 Actual</b>	<b>FY 2007 Actual</b>	<b>FY 2008 Budget</b>	<b>Proposed FY 2009 Budget</b>
<b>Ozen High School</b>				
<b>By Function</b>				
Instruction and Instructional-Related Services	300,990	333,220	357,618	355,642
Instructional and School Leadership	30,090	36,995	27,258	26,772
Support Services - Student (Pupil)	105,026	98,830	98,076	105,113
Administrative Support Services	-	-	-	-
Support Services - Non-Student Based	-	-	-	-
Ancillary Services	-	-	-	-
Debt Service	-	-	-	-
Facilities Acquisition and Construction	-	-	-	-
Intergovernmental Charges	-	-	-	-
<b>Total</b>	<b>436,106</b>	<b>469,045</b>	<b>482,952</b>	<b>487,527</b>

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<b>By Object</b>				
Payroll Costs	92,097	125,466	121,308	150,356
Professional Services	89,263	93,919	99,900	99,900
Supplies and Materials	124,311	135,664	111,430	93,424
Other Operating Costs	107,318	98,385	144,061	137,206
Debt Service	-	-	-	-
Capital Outlay	23,117	15,611	6,253	6,641
Transfers Out	-	-	-	-
<b>Total</b>	<b>436,106</b>	<b>469,045</b>	<b>482,952</b>	<b>487,527</b>

# BEAUMONT INDEPENDENT SCHOOL DISTRICT

## GENERAL FUND SCHOOL BUDGET

	FY 2006 Actual	FY 2007 Actual	FY 2008 Budget	Proposed FY 2009 Budget
<b>Pathways</b>				
<b>By Function</b>				
Instruction and Instructional-Related Services	65,612	68,881	71,353	66,564
Instructional and School Leadership	5,564	4,549	5,073	3,967
Support Services - Student (Pupil)	568	1,460	1,622	1,028
Administrative Support Services	-	-	-	-
Support Services - Non-Student Based	-	-	-	-
Ancillary Services	-	-	-	-
Debt Service	-	-	-	-
Facilities Acquisition and Construction	-	-	-	-
Intergovernmental Charges	-	-	-	-
<b>Total</b>	<b>71,744</b>	<b>74,890</b>	<b>78,048</b>	<b>71,559</b>

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<b>By Object</b>				
Payroll Costs	-	-	12,466	12,710
Professional Services	17,583	21,856	23,012	22,705
Supplies and Materials	41,782	37,957	32,737	27,169
Other Operating Costs	6,874	8,178	9,833	8,975
Debt Service	-	-	-	-
Capital Outlay	5,505	6,899	-	-
Transfers Out	-	-	-	-
<b>Total</b>	<b>71,744</b>	<b>74,890</b>	<b>78,048</b>	<b>71,559</b>

# BEAUMONT INDEPENDENT SCHOOL DISTRICT

## GENERAL FUND SCHOOL BUDGET

	FY 2006 Actual	FY 2007 Actual	FY 2008 Budget	Proposed FY 2009 Budget
<b>West Brook High School</b>				
<b>By Function</b>				
Instruction and Instructional-Related Services	233,792	262,894	309,612	359,102
Instructional and School Leadership	22,998	18,300	23,913	24,433
Support Services - Student (Pupil)	43,442	52,939	40,985	40,985
Administrative Support Services	-	-	-	-
Support Services - Non-Student Based	-	-	-	-
Ancillary Services	-	-	-	-
Debt Service	-	-	-	-
Facilities Acquisition and Construction	-	-	-	-
Intergovernmental Charges	-	-	-	-
<b>Total</b>	<b>300,232</b>	<b>334,133</b>	<b>374,510</b>	<b>424,520</b>

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<b>By Object</b>				
Payroll Costs	65,008	71,632	95,361	127,509
Professional Services	63,383	53,573	61,342	61,442
Supplies and Materials	109,453	99,586	105,668	121,799
Other Operating Costs	47,565	78,401	96,763	98,127
Debt Service	-	-	-	-
Capital Outlay	14,823	30,940	15,376	15,643
Transfers Out	-	-	-	-
<b>Total</b>	<b>300,232</b>	<b>334,132</b>	<b>374,510</b>	<b>424,520</b>

# BEAUMONT INDEPENDENT SCHOOL DISTRICT

## GENERAL FUND SCHOOL BUDGET

	FY 2006 Actual	FY 2007 Actual	FY 2008 Budget	Proposed FY 2009 Budget
<b>Career Center</b>				
<b>By Function</b>				
Instruction and Instructional-Related Services	71,100	75,012	79,939	80,890
Instructional and School Leadership	2,632	1,356	3,902	3,902
Support Services - Student (Pupil)	7,207	6,192	8,091	8,091
Administrative Support Services	-	-	-	-
Support Services - Non-Student Based	-	-	-	-
Ancillary Services	-	-	3,000	3,000
Debt Service	-	-	-	-
Facilities Acquisition and Construction	-	-	-	-
Intergovernmental Charges	-	-	-	-
<b>Total</b>	<b>80,939</b>	<b>82,560</b>	<b>94,932</b>	<b>95,883</b>

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<b>By Object</b>				
Payroll Costs	446	2,954	3,750	3,750
Professional Services	5,615	6,032	6,689	6,689
Supplies and Materials	48,403	50,902	57,799	57,799
Other Operating Costs	19,380	18,770	23,299	24,250
Debt Service	-	-	-	-
Capital Outlay	7,095	3,902	3,395	3,395
Transfers Out	-	-	-	-
<b>Total</b>	<b>80,939</b>	<b>82,560</b>	<b>94,932</b>	<b>95,883</b>

# BEAUMONT INDEPENDENT SCHOOL DISTRICT

## GENERAL FUND SCHOOL BUDGET

	FY 2006 Actual	FY 2007 Actual	FY 2008 Budget	Proposed FY 2009 Budget
<b>Paul A. Brown Alternative</b>				
<b>By Function</b>				
Instruction and Instructional-Related Services	24,470	74,651	75,493	77,419
Instructional and School Leadership	1,193	2,397	1,999	1,900
Support Services - Student (Pupil)	125	920	2,754	2,754
Administrative Support Services	-	-	-	-
Support Services - Non-Student Based	-	-	-	-
Ancillary Services	-	-	-	-
Debt Service	-	-	-	-
Facilities Acquisition and Construction	-	-	-	-
Intergovernmental Charges	-	-	-	-
<b>Total</b>	<b>25,788</b>	<b>77,968</b>	<b>80,246</b>	<b>82,073</b>

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<b>By Object</b>				
Payroll Costs	3,497	45,092	45,094	45,094
Professional Services	4,964	5,962	8,483	8,391
Supplies and Materials	10,546	13,719	10,122	9,636
Other Operating Costs	5,082	11,694	15,046	17,451
Debt Service	-	-	-	-
Capital Outlay	1,699	1,501	1,501	1,501
Transfers Out	-	-	-	-
<b>Total</b>	<b>25,788</b>	<b>77,968</b>	<b>80,246</b>	<b>82,073</b>

# **Middle School Budgets**

# BEAUMONT INDEPENDENT SCHOOL DISTRICT

## GENERAL FUND SCHOOL BUDGET

	FY 2006 Actual	FY 2007 Actual	FY 2008 Budget	Proposed FY 2009 Budget
<b>Austin Middle School</b>				
<b>By Function</b>				
Instruction and Instructional-Related Services	155,036	137,607	128,908	137,673
Instructional and School Leadership	5,416	5,491	5,342	6,053
Support Services - Student (Pupil)	33,552	31,033	36,299	24,567
Administrative Support Services	-	-	-	-
Support Services - Non-Student Based	400	-	-	-
Ancillary Services	-	-	-	-
Debt Service	-	-	-	-
Facilities Acquisition and Construction	-	-	-	-
Intergovernmental Charges	-	-	-	-
<b>Total</b>	<b>194,404</b>	<b>174,131</b>	<b>170,549</b>	<b>168,293</b>

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<b>By Object</b>				
Payroll Costs	85,716	86,932	94,138	105,619
Professional Services	40,930	45,985	46,743	36,474
Supplies and Materials	56,008	21,132	6,879	8,764
Other Operating Costs	7,874	5,334	10,593	9,487
Debt Service	-	-	-	-
Capital Outlay	3,876	14,748	12,196	7,949
Transfers Out	-	-	-	-
<b>Total</b>	<b>194,404</b>	<b>174,131</b>	<b>170,549</b>	<b>168,293</b>

# BEAUMONT INDEPENDENT SCHOOL DISTRICT

## GENERAL FUND SCHOOL BUDGET

	FY 2006 Actual	FY 2007 Actual	FY 2008 Budget	Proposed FY 2009 Budget
<b>Smith Middle School</b>				
<b>By Function</b>				
Instruction and Instructional-Related Services	19,278	66,505	92,622	89,711
Instructional and School Leadership	66,527	34,621	86,704	88,482
Support Services - Student (Pupil)	14,097	24,146	20,673	22,733
Administrative Support Services	-	-	-	-
Support Services - Non-Student Based	-	-	-	-
Ancillary Services	-	-	-	-
Debt Service	-	-	-	-
Facilities Acquisition and Construction	-	-	-	-
Intergovernmental Charges	-	-	-	-
<b>Total</b>	<b>99,902</b>	<b>125,272</b>	<b>199,999</b>	<b>200,926</b>

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<b>By Object</b>				
Payroll Costs	62,703	14,087	63,317	63,317
Professional Services	21,884	28,409	31,341	32,083
Supplies and Materials	9,034	50,154	61,262	63,469
Other Operating Costs	5,314	17,424	20,604	19,952
Debt Service	-	-	-	-
Capital Outlay	967	15,198	23,475	22,105
Transfers Out	-	-	-	-
<b>Total</b>	<b>99,902</b>	<b>125,272</b>	<b>199,999</b>	<b>200,926</b>



# BEAUMONT INDEPENDENT SCHOOL DISTRICT

## GENERAL FUND SCHOOL BUDGET

	FY 2006 Actual	FY 2007 Actual	FY 2008 Budget	Proposed FY 2009 Budget
<b>King Middle School</b>				
<b>By Function</b>				
Instruction and Instructional-Related Services	91,377	94,840	108,596	106,421
Instructional and School Leadership	7,358	5,842	7,560	8,060
Support Services - Student (Pupil)	42,111	46,964	46,910	54,301
Administrative Support Services	-	-	-	-
Support Services - Non-Student Based	-	-	-	-
Ancillary Services	-	-	-	-
Debt Service	-	-	-	-
Facilities Acquisition and Construction	-	-	-	-
Intergovernmental Charges	-	-	-	-
<b>Total</b>	<b>140,846</b>	<b>147,646</b>	<b>163,066</b>	<b>168,782</b>

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<b>By Object</b>				
Payroll Costs	63,662	69,113	83,732	77,944
Professional Services	31,891	34,824	40,053	49,053
Supplies and Materials	16,379	15,937	15,774	10,802
Other Operating Costs	16,156	23,967	22,299	29,775
Debt Service	-	-	-	-
Capital Outlay	12,758	3,805	1,208	1,208
Transfers Out	-	-	-	-
<b>Total</b>	<b>140,846</b>	<b>147,646</b>	<b>163,066</b>	<b>168,782</b>

# BEAUMONT INDEPENDENT SCHOOL DISTRICT

## GENERAL FUND SCHOOL BUDGET

	FY 2006 Actual	FY 2007 Actual	FY 2008 Budget	Proposed FY 2009 Budget
<b>South Park Middle School</b>				
<b>By Function</b>				
Instruction and Instructional-Related Services	147,245	130,177	128,560	120,715
Instructional and School Leadership	4,840	4,264	7,360	7,360
Support Services - Student (Pupil)	3,700	5,525	200	-
Administrative Support Services	-	-	-	-
Support Services - Non-Student Based	-	-	-	-
Ancillary Services	-	-	-	-
Debt Service	-	-	-	-
Facilities Acquisition and Construction	-	-	-	-
Intergovernmental Charges	-	-	-	-
<b>Total</b>	<b>155,785</b>	<b>139,966</b>	<b>136,120</b>	<b>128,075</b>

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<b>By Object</b>				
Payroll Costs	120,693	107,028	86,810	89,660
Professional Services	12,425	15,886	22,901	19,901
Supplies and Materials	12,477	5,479	9,707	7,698
Other Operating Costs	6,275	10,447	15,846	9,960
Debt Service	-	-	-	-
Capital Outlay	3,915	1,126	856	856
Transfers Out	-	-	-	-
<b>Total</b>	<b>155,785</b>	<b>139,966</b>	<b>136,120</b>	<b>128,075</b>

# BEAUMONT INDEPENDENT SCHOOL DISTRICT

## GENERAL FUND SCHOOL BUDGET

	FY 2006 Actual	FY 2007 Actual	FY 2008 Budget	Proposed FY 2009 Budget
<b>Marshall Middle School</b>				
<b>By Function</b>				
Instruction and Instructional-Related Services	94,548	116,496	122,483	127,429
Instructional and School Leadership	3,876	4,809	3,864	3,778
Support Services - Student (Pupil)	1,766	5,225	1,084	826
Administrative Support Services	-	-	-	-
Support Services - Non-Student Based	-	-	-	-
Ancillary Services	-	-	-	-
Debt Service	-	-	-	-
Facilities Acquisition and Construction	-	-	-	-
Intergovernmental Charges	-	-	-	-
<b>Total</b>	<b>100,190</b>	<b>126,530</b>	<b>127,431</b>	<b>132,033</b>

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<b>By Object</b>				
Payroll Costs	22,245	47,945	47,741	47,741
Professional Services	17,542	17,492	20,112	20,112
Supplies and Materials	42,218	39,306	34,485	35,155
Other Operating Costs	13,539	17,217	20,382	24,314
Debt Service	-	-	-	-
Capital Outlay	4,646	4,570	4,711	4,711
Transfers Out	-	-	-	-
<b>Total</b>	<b>100,190</b>	<b>126,530</b>	<b>127,431</b>	<b>132,033</b>

# BEAUMONT INDEPENDENT SCHOOL DISTRICT

## GENERAL FUND SCHOOL BUDGET

	FY 2006 Actual	FY 2007 Actual	FY 2008 Budget	Proposed FY 2009 Budget
<b>Odom Academy</b>				
<b>By Function</b>				
Instruction and Instructional-Related Services	158,944	194,850	210,810	217,152
Instructional and School Leadership	5,107	4,393	5,749	5,749
Support Services - Student (Pupil)	9,154	10,245	20,238	20,768
Administrative Support Services	-	-	-	-
Support Services - Non-Student Based	-	-	-	-
Ancillary Services	-	-	-	-
Debt Service	-	-	-	-
Facilities Acquisition and Construction	-	-	-	-
Intergovernmental Charges	-	-	-	-
<b>Total</b>	<b>173,205</b>	<b>209,488</b>	<b>236,797</b>	<b>243,669</b>

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<b>By Object</b>				
Payroll Costs	50,729	58,300	80,907	77,698
Professional Services	17,866	22,171	17,525	17,525
Supplies and Materials	70,404	76,430	82,851	88,518
Other Operating Costs	12,792	24,779	28,196	32,574
Debt Service	-	-	-	-
Capital Outlay	21,414	27,808	27,318	27,354
Transfers Out	-	-	-	-
<b>Total</b>	<b>173,205</b>	<b>209,488</b>	<b>236,797</b>	<b>243,669</b>

# BEAUMONT INDEPENDENT SCHOOL DISTRICT

## GENERAL FUND SCHOOL BUDGET

	FY 2006 Actual	FY 2007 Actual	FY 2008 Budget	Proposed FY 2009 Budget
<b>Vincent Middle School</b>				
<b>By Function</b>				
Instruction and Instructional-Related Services	74,488	88,116	186,581	187,031
Instructional and School Leadership	4,329	6,185	9,463	9,328
Support Services - Student (Pupil)	3,984	3,300	2,460	2,460
Administrative Support Services	-	-	-	-
Support Services - Non-Student Based	-	-	-	-
Ancillary Services	-	-	-	-
Debt Service	-	-	-	-
Facilities Acquisition and Construction	-	-	-	-
Intergovernmental Charges	-	-	-	-
<b>Total</b>	<b>82,801</b>	<b>97,601</b>	<b>198,504</b>	<b>198,819</b>

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<b>By Object</b>				
Payroll Costs	456	11,904	66,258	61,336
Professional Services	11,687	14,885	26,504	25,369
Supplies and Materials	41,635	38,198	52,445	65,140
Other Operating Costs	6,835	8,941	19,789	23,311
Debt Service	-	-	-	-
Capital Outlay	22,188	23,673	33,508	23,663
Transfers Out	-	-	-	-
<b>Total</b>	<b>82,801</b>	<b>97,601</b>	<b>198,504</b>	<b>198,819</b>

# **Elementary School Budgets**

# BEAUMONT INDEPENDENT SCHOOL DISTRICT

## GENERAL FUND SCHOOL BUDGET

	FY 2006 Actual	FY 2007 Actual	FY 2008 Budget	Proposed FY 2009 Budget
<b>Amelia Elementary School</b>				
<b>By Function</b>				
Instruction and Instructional-Related Services	59,624	52,974	59,641	114,526
Instructional and School Leadership	2,479	2,784	4,355	4,467
Support Services - Student (Pupil)	21,491	25,225	26,832	1,950
Administrative Support Services	-	-	-	-
Support Services - Non-Student Based	-	-	-	-
Ancillary Services	-	-	2,009	2,009
Debt Service	-	-	-	-
Facilities Acquisition and Construction	-	-	-	-
Intergovernmental Charges	-	-	-	-
<b>Total</b>	<b>83,594</b>	<b>80,983</b>	<b>92,837</b>	<b>122,952</b>

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<b>By Object</b>				
Payroll Costs	21,492	25,753	29,376	15,949
Professional Services	9,419	8,440	13,349	13,349
Supplies and Materials	41,765	35,122	36,007	72,159
Other Operating Costs	8,649	5,099	13,163	20,553
Debt Service	-	-	-	-
Capital Outlay	2,269	6,569	942	942
Transfers Out	-	-	-	-
<b>Total</b>	<b>83,594</b>	<b>80,983</b>	<b>92,837</b>	<b>122,952</b>

# BEAUMONT INDEPENDENT SCHOOL DISTRICT

## GENERAL FUND SCHOOL BUDGET

	FY 2006 Actual	FY 2007 Actual	FY 2008 Budget	Proposed FY 2009 Budget
<b>Bingman Elementary School</b>				
<b>By Function</b>				
Instruction and Instructional-Related Services	70,725	55,314	63,478	58,328
Instructional and School Leadership	5,254	4,614	4,285	4,285
Support Services - Student (Pupil)	9,320	9,895	10,281	-
Administrative Support Services	-	-	-	-
Support Services - Non-Student Based	-	-	-	-
Ancillary Services	-	-	-	-
Debt Service	-	-	-	-
Facilities Acquisition and Construction	-	-	-	-
Intergovernmental Charges	-	-	-	-
<b>Total</b>	<b>85,299</b>	<b>69,823</b>	<b>78,044</b>	<b>62,613</b>

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<b>By Object</b>				
Payroll Costs	37,945	42,013	42,668	33,350
Professional Services	8,207	7,604	13,376	12,656
Supplies and Materials	29,414	13,437	16,398	12,381
Other Operating Costs	7,368	5,252	4,215	3,804
Debt Service	-	-	-	-
Capital Outlay	2,365	1,517	1,387	422
Transfers Out	-	-	-	-
<b>Total</b>	<b>85,299</b>	<b>69,823</b>	<b>78,044</b>	<b>62,613</b>



# BEAUMONT INDEPENDENT SCHOOL DISTRICT

## GENERAL FUND SCHOOL BUDGET

	FY 2006 Actual	FY 2007 Actual	FY 2008 Budget	Proposed FY 2009 Budget
<b>Blanchette Elementary School</b>				
<b>By Function</b>				
Instruction and Instructional-Related Services	76,881	33,194	74,239	59,794
Instructional and School Leadership	2,141	1,701	2,275	4,891
Support Services - Student (Pupil)	-	-	-	1,200
Administrative Support Services	-	-	-	-
Support Services - Non-Student Based	-	-	-	-
Ancillary Services	-	-	-	-
Debt Service	-	-	-	-
Facilities Acquisition and Construction	-	-	-	-
Intergovernmental Charges	-	-	-	-
<b>Total</b>	<b>79,022</b>	<b>34,895</b>	<b>76,514</b>	<b>65,885</b>

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<b>By Object</b>				
Payroll Costs	58,865	11,170	33,953	26,595
Professional Services	7,633	6,636	12,072	11,544
Supplies and Materials	9,353	7,522	23,653	18,509
Other Operating Costs	3,171	8,737	5,990	9,237
Debt Service	-	-	-	-
Capital Outlay	-	830	846	-
Transfers Out	-	-	-	-
<b>Total</b>	<b>79,022</b>	<b>34,895</b>	<b>76,514</b>	<b>65,885</b>

# BEAUMONT INDEPENDENT SCHOOL DISTRICT

## GENERAL FUND SCHOOL BUDGET

	FY 2006 Actual	FY 2007 Actual	FY 2008 Budget	Proposed FY 2009 Budget
<b>Caldwood Elementary School</b>				
<b>By Function</b>				
Instruction and Instructional-Related Services	145,116	157,691	168,976	175,594
Instructional and School Leadership	2,580	3,367	4,070	4,070
Support Services - Student (Pupil)	255	255	256	256
Administrative Support Services	-	-	-	-
Support Services - Non-Student Based	-	-	-	-
Ancillary Services	-	-	-	-
Debt Service	-	-	-	-
Facilities Acquisition and Construction	-	-	-	-
Intergovernmental Charges	-	-	-	-
<b>Total</b>	<b>147,951</b>	<b>161,313</b>	<b>173,302</b>	<b>179,920</b>

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<b>By Object</b>				
Payroll Costs	80,541	81,002	103,061	107,438
Professional Services	9,509	9,110	16,524	16,524
Supplies and Materials	40,491	51,437	36,605	32,228
Other Operating Costs	12,519	15,888	13,728	20,346
Debt Service	-	-	-	-
Capital Outlay	4,891	3,876	3,384	3,384
Transfers Out	-	-	-	-
<b>Total</b>	<b>147,951</b>	<b>161,313</b>	<b>173,302</b>	<b>179,920</b>

# BEAUMONT INDEPENDENT SCHOOL DISTRICT

## GENERAL FUND SCHOOL BUDGET

	FY 2006 Actual	FY 2007 Actual	FY 2008 Budget	Proposed FY 2009 Budget
<b>Curtis Elementary School</b>				
<b>By Function</b>				
Instruction and Instructional-Related Services	38,352	57,556	45,795	47,743
Instructional and School Leadership	1,663	2,402	3,129	3,129
Support Services - Student (Pupil)	-	-	-	-
Administrative Support Services	-	-	-	-
Support Services - Non-Student Based	-	-	-	-
Ancillary Services	-	-	-	-
Debt Service	-	-	-	-
Facilities Acquisition and Construction	-	-	-	-
Intergovernmental Charges	13,824	20,122	10,000	15,000
<b>Total</b>	<b>53,839</b>	<b>80,080</b>	<b>58,924</b>	<b>65,872</b>

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<b>By Object</b>				
Payroll Costs	-	8,713	-	-
Professional Services	7,245	7,017	13,863	13,913
Supplies and Materials	27,443	28,154	22,851	23,803
Other Operating Costs	3,946	14,304	8,313	11,257
Debt Service	-	-	-	-
Capital Outlay	1,381	1,770	3,897	1,899
Transfers Out	13,824	20,122	10,000	15,000
<b>Total</b>	<b>53,839</b>	<b>80,080</b>	<b>58,924</b>	<b>65,872</b>

# BEAUMONT INDEPENDENT SCHOOL DISTRICT

## GENERAL FUND SCHOOL BUDGET

	FY 2006 Actual	FY 2007 Actual	FY 2008 Budget	Proposed FY 2009 Budget
<b>Dunbar Elementary School</b>				
<b>By Function</b>				
Instruction and Instructional-Related Services	109,653	104,273	132,689	123,202
Instructional and School Leadership	2,756	3,475	5,170	5,170
Support Services - Student (Pupil)	7,973	8,131	9,949	23,766
Administrative Support Services	-	-	-	-
Support Services - Non-Student Based	-	-	-	-
Ancillary Services	-	-	-	-
Debt Service	-	-	-	-
Facilities Acquisition and Construction	-	-	-	-
Intergovernmental Charges	-	-	-	-
<b>Total</b>	<b>120,382</b>	<b>115,879</b>	<b>147,808</b>	<b>152,138</b>

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<b>By Object</b>				
Payroll Costs	50,390	50,000	67,177	72,754
Professional Services	9,334	8,913	10,931	10,931
Supplies and Materials	51,416	45,822	54,481	48,904
Other Operating Costs	5,753	10,198	13,843	18,173
Debt Service	-	-	-	-
Capital Outlay	3,489	946	1,376	1,376
Transfers Out	-	-	-	-
<b>Total</b>	<b>120,382</b>	<b>115,879</b>	<b>147,808</b>	<b>152,138</b>

# BEAUMONT INDEPENDENT SCHOOL DISTRICT

## GENERAL FUND SCHOOL BUDGET

	FY 2006 Actual	FY 2007 Actual	FY 2008 Budget	Proposed FY 2009 Budget
<b>Fehl Elementary School</b>				
<b>By Function</b>				
Instruction and Instructional-Related Services	40,469	37,733	25,733	23,916
Instructional and School Leadership	75,429	76,481	80,209	80,070
Support Services - Student (Pupil)	-	-	-	-
Administrative Support Services	-	-	-	-
Support Services - Non-Student Based	-	-	-	-
Ancillary Services	-	-	-	-
Debt Service	-	-	-	-
Facilities Acquisition and Construction	-	-	-	-
Intergovernmental Charges	-	-	-	-
<b>Total</b>	<b>115,898</b>	<b>114,214</b>	<b>105,942</b>	<b>103,986</b>

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<b>By Object</b>				
Payroll Costs	82,683	86,045	81,632	80,650
Professional Services	12,389	7,098	10,713	10,566
Supplies and Materials	14,737	11,753	8,158	7,509
Other Operating Costs	5,009	6,699	4,356	4,178
Debt Service	-	-	-	-
Capital Outlay	1,080	2,619	1,083	1,083
Transfers Out	-	-	-	-
<b>Total</b>	<b>115,898</b>	<b>114,214</b>	<b>105,942</b>	<b>103,986</b>

# BEAUMONT INDEPENDENT SCHOOL DISTRICT

## GENERAL FUND SCHOOL BUDGET

	FY 2006 Actual	FY 2007 Actual	FY 2008 Budget	Proposed FY 2009 Budget
<b>Field Elementary School</b>				
<b>By Function</b>				
Instruction and Instructional-Related Services	83,282	88,250	94,684	90,721
Instructional and School Leadership	4,510	4,151	4,429	4,429
Support Services - Student (Pupil)	270	-	-	-
Administrative Support Services	-	-	-	-
Support Services - Non-Student Based	-	-	-	-
Ancillary Services	-	-	-	-
Debt Service	-	-	-	-
Facilities Acquisition and Construction	-	-	-	-
Intergovernmental Charges	-	-	-	-
<b>Total</b>	<b>88,062</b>	<b>92,401</b>	<b>99,113</b>	<b>95,150</b>

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<b>By Object</b>				
Payroll Costs	44,844	47,941	54,730	57,925
Professional Services	7,664	7,623	12,149	12,149
Supplies and Materials	22,179	23,161	21,072	15,502
Other Operating Costs	8,511	8,727	7,449	6,361
Debt Service	-	-	-	-
Capital Outlay	4,864	4,949	3,713	3,213
Transfers Out	-	-	-	-
<b>Total</b>	<b>88,062</b>	<b>92,401</b>	<b>99,113</b>	<b>95,150</b>

# BEAUMONT INDEPENDENT SCHOOL DISTRICT

## GENERAL FUND SCHOOL BUDGET

	FY 2006 Actual	FY 2007 Actual	FY 2008 Budget	Proposed FY 2009 Budget
<b>Fletcher Elementary School</b>				
<b>By Function</b>				
Instruction and Instructional-Related Services	118,770	151,021	193,446	186,370
Instructional and School Leadership	146	1,706	2,688	7,688
Support Services - Student (Pupil)	22,081	22,368	24,294	27,494
Administrative Support Services	-	-	-	-
Support Services - Non-Student Based	-	-	-	-
Ancillary Services	-	-	-	-
Debt Service	-	-	-	-
Facilities Acquisition and Construction	-	-	-	-
Intergovernmental Charges	-	-	-	-
<b>Total</b>	<b>140,997</b>	<b>175,095</b>	<b>220,428</b>	<b>221,552</b>

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<b>By Object</b>				
Payroll Costs	39,412	52,061	60,374	45,846
Professional Services	8,787	9,958	18,033	18,033
Supplies and Materials	60,627	78,865	115,567	122,530
Other Operating Costs	25,774	27,722	20,009	21,133
Debt Service	-	-	-	-
Capital Outlay	6,397	6,489	6,445	14,010
Transfers Out	-	-	-	-
<b>Total</b>	<b>140,997</b>	<b>175,095</b>	<b>220,428</b>	<b>221,552</b>

# BEAUMONT INDEPENDENT SCHOOL DISTRICT

## GENERAL FUND SCHOOL BUDGET

	FY 2006 Actual	FY 2007 Actual	FY 2008 Budget	Proposed FY 2009 Budget
<b>Guess Elementary School</b>				
<b>By Function</b>				
Instruction and Instructional-Related Services	83,551	85,467	121,859	117,398
Instructional and School Leadership	4,862	4,153	5,175	5,175
Support Services - Student (Pupil)	-	-	-	-
Administrative Support Services	-	-	-	-
Support Services - Non-Student Based	-	-	-	-
Ancillary Services	-	-	-	-
Debt Service	-	-	-	-
Facilities Acquisition and Construction	-	-	-	-
Intergovernmental Charges	-	-	-	-
<b>Total</b>	<b>88,413</b>	<b>89,620</b>	<b>127,034</b>	<b>122,573</b>

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<b>By Object</b>				
Payroll Costs	-	2,983	34,146	33,046
Professional Services	10,574	14,179	12,667	12,667
Supplies and Materials	48,603	42,058	46,838	46,338
Other Operating Costs	22,627	26,285	28,452	25,591
Debt Service	-	-	-	-
Capital Outlay	6,609	4,115	4,931	4,931
Transfers Out	-	-	-	-
<b>Total</b>	<b>88,413</b>	<b>89,620</b>	<b>127,034</b>	<b>122,573</b>



# BEAUMONT INDEPENDENT SCHOOL DISTRICT

## GENERAL FUND SCHOOL BUDGET

	FY 2006 Actual	FY 2007 Actual	FY 2008 Budget	Proposed FY 2009 Budget
<b>Lucas Elementary School</b>				
<b>By Function</b>				
Instruction and Instructional-Related Services	50,836	46,636	51,110	47,220
Instructional and School Leadership	51,853	77,500	83,992	85,325
Support Services - Student (Pupil)	-	-	500	500
Administrative Support Services	-	-	-	-
Support Services - Non-Student Based	-	-	-	-
Ancillary Services	-	-	-	-
Debt Service	-	-	-	-
Facilities Acquisition and Construction	-	-	-	-
Intergovernmental Charges	-	-	-	-
<b>Total</b>	<b>102,689</b>	<b>124,136</b>	<b>135,602</b>	<b>133,045</b>

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<b>By Object</b>				
Payroll Costs	40,241	84,109	86,335	88,168
Professional Services	10,222	9,435	15,365	15,910
Supplies and Materials	33,733	25,794	22,190	19,186
Other Operating Costs	10,814	3,491	10,147	8,210
Debt Service	-	-	-	-
Capital Outlay	7,679	1,307	1,565	1,571
Transfers Out	-	-	-	-
<b>Total</b>	<b>102,689</b>	<b>124,136</b>	<b>135,602</b>	<b>133,045</b>

# BEAUMONT INDEPENDENT SCHOOL DISTRICT

## GENERAL FUND SCHOOL BUDGET

	FY 2006 Actual	FY 2007 Actual	FY 2008 Budget	Proposed FY 2009 Budget
<b>French Elementary School</b>				
<b>By Function</b>				
Instruction and Instructional-Related Services	91,889	104,505	125,853	126,535
Instructional and School Leadership	2,272	4,331	5,380	6,115
Support Services - Student (Pupil)	-	-	-	-
Administrative Support Services	-	-	-	-
Support Services - Non-Student Based	-	-	-	-
Ancillary Services	-	-	-	-
Debt Service	-	-	-	-
Facilities Acquisition and Construction	-	-	-	-
Intergovernmental Charges	-	-	-	-
<b>Total</b>	<b>94,161</b>	<b>108,836</b>	<b>131,233</b>	<b>132,650</b>

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<b>By Object</b>				
Payroll Costs	42,269	63,128	64,446	64,467
Professional Services	7,143	6,397	12,125	12,178
Supplies and Materials	32,148	28,335	37,742	37,990
Other Operating Costs	11,531	10,064	12,910	13,035
Debt Service	-	-	-	-
Capital Outlay	1,070	912	4,010	4,980
Transfers Out	-	-	-	-
<b>Total</b>	<b>94,161</b>	<b>108,836</b>	<b>131,233</b>	<b>132,650</b>

# BEAUMONT INDEPENDENT SCHOOL DISTRICT

## GENERAL FUND SCHOOL BUDGET

	FY 2006 Actual	FY 2007 Actual	FY 2008 Budget	Proposed FY 2009 Budget
<b>Martin Elementary School</b>				
<b>By Function</b>				
Instruction and Instructional-Related Services	97,535	126,210	135,875	135,388
Instructional and School Leadership	2,695	3,195	6,448	5,802
Support Services - Student (Pupil)	15,085	15,925	18,820	15,870
Administrative Support Services	-	-	-	-
Support Services - Non-Student Based	-	395	-	-
Ancillary Services	-	-	-	-
Debt Service	-	-	-	-
Facilities Acquisition and Construction	-	-	-	-
Intergovernmental Charges	-	-	-	-
<b>Total</b>	<b>115,315</b>	<b>145,725</b>	<b>161,143</b>	<b>157,060</b>

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<b>By Object</b>				
Payroll Costs	43,768	64,137	72,939	77,313
Professional Services	25,633	25,684	35,078	31,936
Supplies and Materials	40,091	31,548	35,608	30,152
Other Operating Costs	5,823	17,080	12,377	11,782
Debt Service	-	-	-	-
Capital Outlay	-	7,276	5,141	5,877
Transfers Out	-	-	-	-
<b>Total</b>	<b>115,315</b>	<b>145,725</b>	<b>161,143</b>	<b>157,060</b>

# BEAUMONT INDEPENDENT SCHOOL DISTRICT

## GENERAL FUND SCHOOL BUDGET

	FY 2006 Actual	FY 2007 Actual	FY 2008 Budget	Proposed FY 2009 Budget
<b>Ogden Elementary School</b>				
<b>By Function</b>				
Instruction and Instructional-Related Services	56,217	64,957	77,642	67,071
Instructional and School Leadership	3,142	3,251	9,532	5,988
Support Services - Student (Pupil)	24,143	9,234	23,675	27,560
Administrative Support Services	-	-	-	-
Support Services - Non-Student Based	-	-	-	-
Ancillary Services	-	-	-	-
Debt Service	-	-	-	-
Facilities Acquisition and Construction	-	-	-	-
Intergovernmental Charges	-	-	-	-
<b>Total</b>	<b>83,502</b>	<b>77,442</b>	<b>110,849</b>	<b>100,619</b>

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<b>By Object</b>				
Payroll Costs	36,371	21,277	32,888	36,700
Professional Services	7,606	6,833	11,166	11,174
Supplies and Materials	33,669	41,884	53,187	42,180
Other Operating Costs	2,177	4,466	11,201	7,065
Debt Service	-	-	-	-
Capital Outlay	3,679	2,982	2,407	3,500
Transfers Out	-	-	-	-
<b>Total</b>	<b>83,502</b>	<b>77,442</b>	<b>110,849</b>	<b>100,619</b>

# BEAUMONT INDEPENDENT SCHOOL DISTRICT

## GENERAL FUND SCHOOL BUDGET

	FY 2006 Actual	FY 2007 Actual	FY 2008 Budget	Proposed FY 2009 Budget
<b>Price Elementary School</b>				
<b>By Function</b>				
Instruction and Instructional-Related Services	58,094	56,481	81,634	83,678
Instructional and School Leadership	2,221	2,312	3,506	3,537
Support Services - Student (Pupil)	-	-	-	-
Administrative Support Services	-	-	-	-
Support Services - Non-Student Based	-	-	-	-
Ancillary Services	-	-	-	-
Debt Service	-	-	-	-
Facilities Acquisition and Construction	-	-	-	-
Intergovernmental Charges	-	-	-	-
<b>Total</b>	<b>60,315</b>	<b>58,793</b>	<b>85,140</b>	<b>87,215</b>

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<b>By Object</b>				
Payroll Costs	23,748	27,506	32,720	31,038
Professional Services	7,391	6,708	11,703	11,703
Supplies and Materials	22,423	18,433	34,905	36,587
Other Operating Costs	3,587	4,677	5,153	7,228
Debt Service	-	-	-	-
Capital Outlay	3,166	1,469	659	659
Transfers Out	-	-	-	-
<b>Total</b>	<b>60,315</b>	<b>58,793</b>	<b>85,140</b>	<b>87,215</b>

# BEAUMONT INDEPENDENT SCHOOL DISTRICT

## GENERAL FUND SCHOOL BUDGET

	FY 2006 Actual	FY 2007 Actual	FY 2008 Budget	Proposed FY 2009 Budget
<b>Regina Elementary School</b>				
<b>By Function</b>				
Instruction and Instructional-Related Services	61,471	72,610	89,506	97,393
Instructional and School Leadership	2,132	2,154	2,554	2,554
Support Services - Student (Pupil)	-	-	-	-
Administrative Support Services	-	-	-	-
Support Services - Non-Student Based	-	-	-	-
Ancillary Services	-	-	-	-
Debt Service	-	-	-	-
Facilities Acquisition and Construction	-	-	-	-
Intergovernmental Charges	-	-	-	-
<b>Total</b>	<b>63,603</b>	<b>74,764</b>	<b>92,060</b>	<b>99,947</b>

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<b>By Object</b>				
Payroll Costs	6,995	17,745	18,588	19,005
Professional Services	16,909	17,025	23,890	23,890
Supplies and Materials	33,143	31,352	40,369	44,741
Other Operating Costs	5,897	7,402	7,928	11,026
Debt Service	-	-	-	-
Capital Outlay	659	1,240	1,285	1,285
Transfers Out	-	-	-	-
<b>Total</b>	<b>63,603</b>	<b>74,764</b>	<b>92,060</b>	<b>99,947</b>

# BEAUMONT INDEPENDENT SCHOOL DISTRICT

## GENERAL FUND SCHOOL BUDGET

	FY 2006 Actual	FY 2007 Actual	FY 2008 Budget	Proposed FY 2009 Budget
<b>Homer Drive Elementary School</b>				
<b>By Function</b>				
Instruction and Instructional-Related Services	90,933	74,982	66,583	54,068
Instructional and School Leadership	57,264	57,590	60,106	62,881
Support Services - Student (Pupil)	-	466	-	-
Administrative Support Services	-	-	-	-
Support Services - Non-Student Based	-	-	-	-
Ancillary Services	-	-	-	-
Debt Service	-	-	-	-
Facilities Acquisition and Construction	-	-	-	-
Intergovernmental Charges	-	-	-	-
<b>Total</b>	<b>148,197</b>	<b>133,038</b>	<b>126,689</b>	<b>116,949</b>

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<b>By Object</b>				
Payroll Costs	82,466	84,220	88,371	80,823
Professional Services	10,406	8,440	15,066	14,924
Supplies and Materials	45,321	23,812	14,611	13,311
Other Operating Costs	8,005	9,504	6,641	6,391
Debt Service	-	-	-	-
Capital Outlay	1,999	7,062	2,000	1,500
Transfers Out	-	-	-	-
<b>Total</b>	<b>148,197</b>	<b>133,038</b>	<b>126,689</b>	<b>116,949</b>

# BEAUMONT INDEPENDENT SCHOOL DISTRICT

## GENERAL FUND SCHOOL BUDGET

	FY 2006 Actual	FY 2007 Actual	FY 2008 Budget	Proposed FY 2009 Budget
<b>Pietzsch/MacArthur Elementary School</b>				
<b>By Function</b>				
Instruction and Instructional-Related Services	161,591	192,381	200,413	200,083
Instructional and School Leadership	73,012	71,728	78,974	80,845
Support Services - Student (Pupil)	20,215	25,205	28,215	28,215
Administrative Support Services	-	-	-	-
Support Services - Non-Student Based	-	-	-	-
Ancillary Services	-	-	-	-
Debt Service	-	-	-	-
Facilities Acquisition and Construction	-	-	-	-
Intergovernmental Charges	-	-	-	-
<b>Total</b>	<b>254,818</b>	<b>289,314</b>	<b>307,602</b>	<b>309,143</b>

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<b>By Object</b>				
Payroll Costs	145,292	147,187	162,882	170,595
Professional Services	43,712	53,199	47,135	47,135
Supplies and Materials	51,600	64,041	75,234	67,521
Other Operating Costs	5,682	16,167	11,803	13,344
Debt Service	-	-	-	-
Capital Outlay	8,532	8,720	10,548	10,548
Transfers Out	-	-	-	-
<b>Total</b>	<b>254,818</b>	<b>289,314</b>	<b>307,602</b>	<b>309,143</b>



# BEAUMONT INDEPENDENT SCHOOL DISTRICT

## GENERAL FUND SCHOOL BUDGET

	FY 2006 Actual	FY 2007 Actual	FY 2008 Budget	Proposed FY 2009 Budget
<b>Dishman Elementary School</b>				
<b>By Function</b>				
Instruction and Instructional-Related Services	61,996	68,931	100,660	105,159
Instructional and School Leadership	5,914	4,503	4,844	4,288
Support Services - Student (Pupil)	-	1,451	-	-
Administrative Support Services	-	-	-	-
Support Services - Non-Student Based	-	-	-	-
Ancillary Services	-	-	-	-
Debt Service	-	-	-	-
Facilities Acquisition and Construction	-	-	-	-
Intergovernmental Charges	-	-	-	-
<b>Total</b>	<b>67,910</b>	<b>74,885</b>	<b>105,504</b>	<b>109,447</b>

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<b>By Object</b>				
Payroll Costs	14,800	27,205	31,453	28,734
Professional Services	9,835	13,474	14,249	14,249
Supplies and Materials	30,064	22,704	48,193	54,133
Other Operating Costs	11,761	7,763	10,780	11,502
Debt Service	-	-	-	-
Capital Outlay	1,450	3,739	829	829
Transfers Out	-	-	-	-
<b>Total</b>	<b>67,910</b>	<b>74,885</b>	<b>105,504</b>	<b>109,447</b>

# **Department Budgets**

**BEAUMONT INDEPENDENT SCHOOL DISTRICT**

**GENERAL FUND**

**DEPARTMENT BUDGET**

	<b>FY 2006</b>	<b>FY 2007</b>	<b>FY 2008</b>	<b>Proposed</b>
	<b>Actual</b>	<b>Actual</b>	<b>Budget</b>	<b>FY 2009</b>
				<b>Budget</b>
<b>Library Services</b>				
<b>By Function</b>				
Instruction and Instructional-Related Services	43,833	42,318	44,191	144,191
Instructional and School Leadership	-	-	-	-
Support Services - Student (Pupil)	-	-	-	-
Administrative Support Services	-	-	-	-
Support Services - Non-Student Based	-	-	-	-
Ancillary Services	-	-	-	-
Debt Service	-	-	-	-
Facilities Acquisition and Construction	-	-	-	-
Intergovernmental Charges	-	-	-	-
<b>Total</b>	<b>43,833</b>	<b>42,318</b>	<b>44,191</b>	<b>144,191</b>

**By Object**

Payroll Costs	2,302	-	-	-
Professional Services	4,498	6,134	1,158	7,633
Supplies and Materials	27,523	28,810	35,866	129,391
Other Operating Costs	6,874	5,784	6,040	6,040
Debt Service	-	-	-	-
Capital Outlay	2,636	1,590	1,127	1,127
Transfers Out	-	-	-	-
<b>Total</b>	<b>43,833</b>	<b>42,318</b>	<b>44,191</b>	<b>144,191</b>

**BEAUMONT INDEPENDENT SCHOOL DISTRICT**

**GENERAL FUND**

**DEPARTMENT BUDGET**

	<b>FY 2006</b>	<b>FY 2007</b>	<b>FY 2008</b>	<b>Proposed</b>
	<b>Actual</b>	<b>Actual</b>	<b>Budget</b>	<b>FY 2009</b>
				<b>Budget</b>
<b>Athletic Departments</b>				
<b>By Function</b>				
Instruction and Instructional-Related Services	-	-	-	-
Instructional and School Leadership	-	-	-	-
Support Services - Student (Pupil)	1,224,979	1,430,784	1,552,105	1,621,987
Administrative Support Services	-	-	-	-
Support Services - Non-Student Based	136,668	173,339	91,793	126,793
Ancillary Services	-	-	-	-
Debt Service	-	-	-	-
Facilities Acquisition and Construction	-	-	-	-
Intergovernmental Charges	-	-	-	-
<b>Total</b>	<b>1,361,647</b>	<b>1,604,123</b>	<b>1,643,898</b>	<b>1,748,780</b>

**By Object**

Payroll Costs	31,092	43,893	130,479	112,446
Professional Services	216,854	314,561	243,157	244,919
Supplies and Materials	379,799	395,210	392,764	400,561
Other Operating Costs	727,803	826,703	861,398	974,553
Debt Service	-	-	-	-
Capital Outlay	6,099	23,756	16,100	16,301
Transfers Out	-	-	-	-
<b>Total</b>	<b>1,361,647</b>	<b>1,604,123</b>	<b>1,643,898</b>	<b>1,748,780</b>

**BEAUMONT INDEPENDENT SCHOOL DISTRICT**

**GENERAL FUND**

**DEPARTMENT BUDGET**

	<b>FY 2006</b>	<b>FY 2007</b>	<b>FY 2008</b>	<b>Proposed</b>
	<b>Actual</b>	<b>Actual</b>	<b>Budget</b>	<b>FY 2009</b>
				<b>Budget</b>
<b>Fine Arts Department</b>				
<b>By Function</b>				
Instruction and Instructional-Related Services	118,495	112,985	260,972	142,649
Instructional and School Leadership	-	-	-	-
Support Services - Student (Pupil)	212,566	282,905	319,202	395,429
Administrative Support Services	-	-	-	-
Support Services - Non-Student Based	-	-	-	-
Ancillary Services	-	-	-	-
Debt Service	-	-	-	-
Facilities Acquisition and Construction	-	-	-	-
Intergovernmental Charges	-	-	-	-
<b>Total</b>	<b>331,061</b>	<b>395,890</b>	<b>580,174</b>	<b>538,078</b>

**By Object**

Payroll Costs	-	-	-	-
Professional Services	40,937	37,999	41,978	42,855
Supplies and Materials	123,523	93,894	184,055	164,872
Other Operating Costs	166,101	262,215	248,576	327,519
Debt Service	-	-	-	-
Capital Outlay	500	1,782	105,565	2,832
Transfers Out	-	-	-	-
<b>Total</b>	<b>331,061</b>	<b>395,890</b>	<b>580,174</b>	<b>538,078</b>

**BEAUMONT INDEPENDENT SCHOOL DISTRICT**

**GENERAL FUND**

**DEPARTMENT BUDGET**

	<b>FY 2006</b>	<b>FY 2007</b>	<b>FY 2008</b>	<b>Proposed</b>
	<b>Actual</b>	<b>Actual</b>	<b>Budget</b>	<b>FY 2009</b>
				<b>Budget</b>
<b>School Volunteer Services</b>				
<b>By Function</b>				
Instruction and Instructional-Related Services	-	-	-	-
Instructional and School Leadership	-	-	-	-
Support Services - Student (Pupil)	-	-	-	-
Administrative Support Services	20,649	24,115	24,660	24,660
Support Services - Non-Student Based	-	-	-	-
Ancillary Services	-	-	-	-
Debt Service	-	-	-	-
Facilities Acquisition and Construction	-	-	-	-
Intergovernmental Charges	-	-	-	-
<b>Total</b>	<b>20,649</b>	<b>24,115</b>	<b>24,660</b>	<b>24,660</b>

**By Object**

Payroll Costs	-	-	-	-
Professional Services	-	119	788	788
Supplies and Materials	2,441	1,523	5,030	5,030
Other Operating Costs	18,208	22,473	18,842	18,842
Debt Service	-	-	-	-
Capital Outlay	-	-	-	-
Transfers Out	-	-	-	-
<b>Total</b>	<b>20,649</b>	<b>24,115</b>	<b>24,660</b>	<b>24,660</b>

**BEAUMONT INDEPENDENT SCHOOL DISTRICT**

**GENERAL FUND**

**DEPARTMENT BUDGET**

	<b>FY 2006</b>	<b>FY 2007</b>	<b>FY 2008</b>	<b>Proposed</b>
	<b>Actual</b>	<b>Actual</b>	<b>Budget</b>	<b>FY 2009</b>
				<b>Budget</b>
<b>Staff Development</b>				
<b>By Function</b>				
Instruction and Instructional-Related Services	34,262	38,202	48,159	48,159
Instructional and School Leadership	20,373	9,280	12,060	12,060
Support Services - Student (Pupil)	-	-	-	-
Administrative Support Services	-	-	-	-
Support Services - Non-Student Based	-	-	-	-
Ancillary Services	-	-	-	-
Debt Service	-	-	-	-
Facilities Acquisition and Construction	-	-	-	-
Intergovernmental Charges	-	-	-	-
<b>Total</b>	<b>54,635</b>	<b>47,482</b>	<b>60,219</b>	<b>60,219</b>

**By Object**

Payroll Costs	1,383	614	3,390	3,390
Professional Services	4,962	10,527	16,914	14,414
Supplies and Materials	17,234	17,368	14,865	17,365
Other Operating Costs	29,867	15,780	22,053	20,933
Debt Service	-	-	-	-
Capital Outlay	1,189	3,193	2,997	4,117
Transfers Out	-	-	-	-
<b>Total</b>	<b>54,635</b>	<b>47,482</b>	<b>60,219</b>	<b>60,219</b>

**BEAUMONT INDEPENDENT SCHOOL DISTRICT**

**GENERAL FUND**

**DEPARTMENT BUDGET**

	<b>FY 2006</b>	<b>FY 2007</b>	<b>FY 2008</b>	<b>Proposed</b>
	<b>Actual</b>	<b>Actual</b>	<b>Budget</b>	<b>FY 2009</b>
				<b>Budget</b>
<b>Driver Education</b>				
<b>By Function</b>				
Instruction and Instructional-Related Services	82,169	97,247	93,775	93,775
Instructional and School Leadership	-	-	-	-
Support Services - Student (Pupil)	-	-	-	-
Administrative Support Services	-	-	-	-
Support Services - Non-Student Based	-	-	-	-
Ancillary Services	-	-	-	-
Debt Service	-	-	-	-
Facilities Acquisition and Construction	-	-	-	-
Intergovernmental Charges	-	-	-	-
<b>Total</b>	<b>82,169</b>	<b>97,247</b>	<b>93,775</b>	<b>93,775</b>

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<b>By Object</b>				
Payroll Costs	77,509	78,402	66,551	67,070
Professional Services	2,754	7,247	11,565	12,241
Supplies and Materials	1,906	3,035	5,092	3,085
Other Operating Costs	-	7,306	10,567	10,919
Debt Service	-	-	-	-
Capital Outlay	-	1,257	-	460
Transfers Out	-	-	-	-
<b>Total</b>	<b>82,169</b>	<b>97,247</b>	<b>93,775</b>	<b>93,775</b>



**BEAUMONT INDEPENDENT SCHOOL DISTRICT**

**GENERAL FUND**

**DEPARTMENT BUDGET**

	<b>FY 2006</b>	<b>FY 2007</b>	<b>FY 2008</b>	<b>Proposed</b>
	<b>Actual</b>	<b>Actual</b>	<b>Budget</b>	<b>FY 2009</b>
				<b>Budget</b>
<b>Gifted and Talented</b>				
<b>By Function</b>				
Instruction and Instructional-Related Services	39,146	44,397	61,380	56,076
Instructional and School Leadership	4,383	2,944	4,466	5,000
Support Services - Student (Pupil)	7,734	10,514	6,022	10,792
Administrative Support Services	-	-	-	-
Support Services - Non-Student Based	-	-	-	-
Ancillary Services	-	-	-	-
Debt Service	-	-	-	-
Facilities Acquisition and Construction	-	-	-	-
Intergovernmental Charges	-	-	-	-
<b>Total</b>	<b>51,263</b>	<b>57,855</b>	<b>71,868</b>	<b>71,868</b>

**By Object**

Payroll Costs	-	-	-	-
Professional Services	14,655	19,926	24,800	17,740
Supplies and Materials	21,988	12,047	13,700	25,692
Other Operating Costs	14,620	25,882	33,368	28,436
Debt Service	-	-	-	-
Capital Outlay	-	-	-	-
Transfers Out	-	-	-	-
<b>Total</b>	<b>51,263</b>	<b>57,855</b>	<b>71,868</b>	<b>71,868</b>

**BEAUMONT INDEPENDENT SCHOOL DISTRICT**

**GENERAL FUND**

**DEPARTMENT BUDGET**

	<b>FY 2006</b>	<b>FY 2007</b>	<b>FY 2008</b>	<b>Proposed</b>
	<b>Actual</b>	<b>Actual</b>	<b>Budget</b>	<b>FY 2009</b>
				<b>Budget</b>
<b>Health and Physical Education</b>				
<b>By Function</b>				
Instruction and Instructional-Related Services	50,019	46,899	63,005	63,005
Instructional and School Leadership	455	5,804	11,550	11,550
Support Services - Student (Pupil)	2,070	2,928	1,660	1,610
Administrative Support Services	-	-	-	-
Support Services - Non-Student Based	-	-	-	-
Ancillary Services	-	-	-	-
Debt Service	-	-	-	-
Facilities Acquisition and Construction	-	-	-	-
Intergovernmental Charges	-	-	-	-
<b>Total</b>	<b>52,544</b>	<b>55,631</b>	<b>76,215</b>	<b>76,165</b>

**By Object**

Payroll Costs	455	-	3,512	3,800
Professional Services	450	928	890	1,000
Supplies and Materials	47,560	45,412	60,590	61,055
Other Operating Costs	2,610	9,291	9,838	9,660
Debt Service	-	-	-	-
Capital Outlay	1,469	-	1,385	650
Transfers Out	-	-	-	-
<b>Total</b>	<b>52,544</b>	<b>55,631</b>	<b>76,215</b>	<b>76,165</b>

**BEAUMONT INDEPENDENT SCHOOL DISTRICT**

**GENERAL FUND**

**DEPARTMENT BUDGET**

	<b>FY 2006</b>	<b>FY 2007</b>	<b>FY 2008</b>	<b>Proposed</b>
	<b>Actual</b>	<b>Actual</b>	<b>Budget</b>	<b>FY 2009</b>
				<b>Budget</b>
<b>Curriculum Department</b>				
<b>By Function</b>				
Instruction and Instructional-Related Services	393,936	439,663	328,493	328,738
Instructional and School Leadership	16,699	12,171	28,483	28,238
Support Services - Student (Pupil)	28,456	25,926	27,854	27,854
Administrative Support Services	-	-	-	-
Support Services - Non-Student Based	-	-	-	-
Ancillary Services	-	-	-	-
Debt Service	-	-	-	-
Facilities Acquisition and Construction	-	-	-	-
Intergovernmental Charges	-	-	-	-
<b>Total</b>	<b>439,091</b>	<b>477,760</b>	<b>384,830</b>	<b>384,830</b>

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<b>By Object</b>				
Payroll Costs	358,953	364,979	262,397	263,597
Professional Services	29,959	38,235	37,694	39,654
Supplies and Materials	44,325	60,490	67,118	63,647
Other Operating Costs	5,854	9,234	15,526	15,837
Debt Service	-	-	-	-
Capital Outlay	-	4,822	2,095	2,095
Transfers Out	-	-	-	-
<b>Total</b>	<b>439,091</b>	<b>477,760</b>	<b>384,830</b>	<b>384,830</b>

**BEAUMONT INDEPENDENT SCHOOL DISTRICT**

**GENERAL FUND**

**DEPARTMENT BUDGET**

	<b>FY 2006</b>	<b>FY 2007</b>	<b>FY 2008</b>	<b>Proposed</b>
	<b>Actual</b>	<b>Actual</b>	<b>Budget</b>	<b>FY 2009</b>
	<b>Actual</b>	<b>Actual</b>	<b>Budget</b>	<b>Budget</b>
<b>State Compensatory Education</b>				
<b>By Function</b>				
Instruction and Instructional-Related Services	237,074	271,962	273,053	280,827
Instructional and School Leadership	10,745	12,889	25,000	25,000
Support Services - Student (Pupil)	1,934	151	21,986	4,212
Administrative Support Services	-	-	-	-
Support Services - Non-Student Based	-	-	-	-
Ancillary Services	-	-	-	-
Debt Service	-	-	-	-
Facilities Acquisition and Construction	-	-	-	-
Intergovernmental Charges	-	-	-	-
<b>Total</b>	<b>249,753</b>	<b>285,002</b>	<b>320,039</b>	<b>310,039</b>

**By Object**

Payroll Costs	63,799	74,922	117,358	107,358
Professional Services	122,963	128,711	149,093	131,258
Supplies and Materials	52,247	70,047	28,588	46,423
Other Operating Costs	10,744	11,322	23,660	25,000
Debt Service	-	-	-	-
Capital Outlay	-	-	1,340	-
Transfers Out	-	-	-	-
<b>Total</b>	<b>249,753</b>	<b>285,002</b>	<b>320,039</b>	<b>310,039</b>

**BEAUMONT INDEPENDENT SCHOOL DISTRICT**

**GENERAL FUND**

**DEPARTMENT BUDGET**

	<b>FY 2006</b>	<b>FY 2007</b>	<b>FY 2008</b>	<b>Proposed</b>
	<b>Actual</b>	<b>Actual</b>	<b>Budget</b>	<b>FY 2009</b>
				<b>Budget</b>
<b>Summer School</b>				
<b>By Function</b>				
Instruction and Instructional-Related Services	719,410	805,261	519,920	564,330
Instructional and School Leadership	32,073	37,554	34,000	34,000
Support Services - Student (Pupil)	41,409	153,824	89,056	89,056
Administrative Support Services	-	-	-	-
Support Services - Non-Student Based	-	-	-	-
Ancillary Services	-	-	-	-
Debt Service	-	-	-	-
Facilities Acquisition and Construction	-	-	-	-
Intergovernmental Charges	-	-	-	-
<b>Total</b>	<b>792,892</b>	<b>996,639</b>	<b>642,976</b>	<b>687,386</b>

<b>By Object</b>				
Payroll Costs	762,551	970,223	635,976	635,976
Professional Services	-	-	-	-
Supplies and Materials	5,954	5,850	7,000	7,000
Other Operating Costs	24,387	20,566	-	44,410
Debt Service	-	-	-	-
Capital Outlay	-	-	-	-
Transfers Out	-	-	-	-
<b>Total</b>	<b>792,892</b>	<b>996,639</b>	<b>642,976</b>	<b>687,386</b>

**BEAUMONT INDEPENDENT SCHOOL DISTRICT**

**GENERAL FUND**

**DEPARTMENT BUDGET**

	<b>FY 2006</b>	<b>FY 2007</b>	<b>FY 2008</b>	<b>Proposed</b>
	<b>Actual</b>	<b>Actual</b>	<b>Budget</b>	<b>FY 2009</b>
				<b>Budget</b>
<b>Career and Technology</b>				
<b>By Function</b>				
Instruction and Instructional-Related Services	174,574	165,059	174,587	234,952
Instructional and School Leadership	2,986	5,996	13,940	12,996
Support Services - Student (Pupil)	43,559	58,299	61,921	2,500
Administrative Support Services	-	-	-	-
Support Services - Non-Student Based	-	-	-	-
Ancillary Services	-	-	-	-
Debt Service	-	-	-	-
Facilities Acquisition and Construction	-	-	-	-
Intergovernmental Charges	-	-	-	-
<b>Total</b>	<b>221,119</b>	<b>229,354</b>	<b>250,448</b>	<b>250,448</b>

**By Object**

Payroll Costs	235	3,343	650	690
Professional Services	89,746	61,141	73,192	67,952
Supplies and Materials	78,714	96,757	96,532	95,116
Other Operating Costs	52,424	68,113	78,674	86,090
Debt Service	-	-	-	-
Capital Outlay	-	-	1,400	600
Transfers Out	-	-	-	-
<b>Total</b>	<b>221,119</b>	<b>229,354</b>	<b>250,448</b>	<b>250,448</b>

**BEAUMONT INDEPENDENT SCHOOL DISTRICT**

**GENERAL FUND**

**DEPARTMENT BUDGET**

	<b>FY 2006</b>	<b>FY 2007</b>	<b>FY 2008</b>	<b>Proposed</b>
	<b>Actual</b>	<b>Actual</b>	<b>Budget</b>	<b>FY 2009</b>
				<b>Budget</b>
<b>Planning and Evaluation</b>				
<b>By Function</b>				
Instruction and Instructional-Related Services	-	-	-	105,400
Instructional and School Leadership	-	-	-	-
Support Services - Student (Pupil)	46,907	32,100	55,891	56,700
Administrative Support Services	3,935	1,781	8,589	7,780
Support Services - Non-Student Based	-	-	-	-
Ancillary Services	-	-	-	-
Debt Service	-	-	-	-
Facilities Acquisition and Construction	-	-	-	-
Intergovernmental Charges	-	-	-	-
<b>Total</b>	<b>50,842</b>	<b>33,881</b>	<b>64,480</b>	<b>169,880</b>

**By Object**

Payroll Costs	-	-	-	-
Professional Services	-	-	591	105,991
Supplies and Materials	48,231	32,394	59,027	59,836
Other Operating Costs	2,611	1,487	3,465	2,656
Debt Service	-	-	-	-
Capital Outlay	-	-	1,397	1,397
Transfers Out	-	-	-	-
<b>Total</b>	<b>50,842</b>	<b>33,881</b>	<b>64,480</b>	<b>169,880</b>

**BEAUMONT INDEPENDENT SCHOOL DISTRICT**

**GENERAL FUND**

**DEPARTMENT BUDGET**

	<b>FY 2006</b>	<b>FY 2007</b>	<b>FY 2008</b>	<b>Proposed</b>
	<b>Actual</b>	<b>Actual</b>	<b>Budget</b>	<b>FY 2009</b>
				<b>Budget</b>
<b>Textbook Department</b>				
<b>By Function</b>				
Instruction and Instructional-Related Services	(26,667)	(5,849)	8,643	8,643
Instructional and School Leadership	-	-	-	-
Support Services - Student (Pupil)	-	-	-	-
Administrative Support Services	23,779	46,180	13,207	13,207
Support Services - Non-Student Based	-	25,000	-	-
Ancillary Services	-	-	-	-
Debt Service	-	-	-	-
Facilities Acquisition and Construction	-	-	-	-
Intergovernmental Charges	-	-	-	-
<b>Total</b>	<b>(2,888)</b>	<b>65,331</b>	<b>21,850</b>	<b>21,850</b>

<b>By Object</b>				
Payroll Costs	23,282	44,883	12,395	12,395
Professional Services	-	-	-	-
Supplies and Materials	(26,170)	(5,849)	9,110	9,110
Other Operating Costs	-	1,297	345	345
Debt Service	-	-	-	-
Capital Outlay	-	25,000	-	-
Transfers Out	-	-	-	-
<b>Total</b>	<b>(2,888)</b>	<b>65,331</b>	<b>21,850</b>	<b>21,850</b>



**BEAUMONT INDEPENDENT SCHOOL DISTRICT**

**GENERAL FUND**

**DEPARTMENT BUDGET**

	<b>FY 2006</b>	<b>FY 2007</b>	<b>FY 2008</b>	<b>Proposed</b>
	<b>Actual</b>	<b>Actual</b>	<b>Budget</b>	<b>FY 2009</b>
				<b>Budget</b>
<b>Bilingual Education</b>				
<b>By Function</b>				
Instruction and Instructional-Related Services	26,711	20,013	37,093	37,093
Instructional and School Leadership	2,643	4,722	7,427	7,427
Support Services - Student (Pupil)	-	-	-	-
Administrative Support Services	-	-	-	-
Support Services - Non-Student Based	-	-	-	-
Ancillary Services	-	-	-	-
Debt Service	-	-	-	-
Facilities Acquisition and Construction	-	-	-	-
Intergovernmental Charges	-	-	-	-
<b>Total</b>	<b>29,354</b>	<b>24,735</b>	<b>44,520</b>	<b>44,520</b>

**By Object**

Payroll Costs	-	-	-	-
Professional Services	-	425	500	500
Supplies and Materials	16,474	19,417	22,662	22,662
Other Operating Costs	12,880	4,893	19,758	19,758
Debt Service	-	-	-	-
Capital Outlay	-	-	1,600	1,600
Transfers Out	-	-	-	-
<b>Total</b>	<b>29,354</b>	<b>24,735</b>	<b>44,520</b>	<b>44,520</b>

**BEAUMONT INDEPENDENT SCHOOL DISTRICT**

**GENERAL FUND**

**DEPARTMENT BUDGET**

	<b>FY 2006</b>	<b>FY 2007</b>	<b>FY 2008</b>	<b>Proposed</b>
	<b>Actual</b>	<b>Actual</b>	<b>Budget</b>	<b>FY 2009</b>
				<b>Budget</b>
<b>Health Services</b>				
<b>By Function</b>				
Instruction and Instructional-Related Services	-	-	-	-
Instructional and School Leadership	-	-	-	-
Support Services - Student (Pupil)	49,473	56,602	56,477	56,477
Administrative Support Services	-	-	-	-
Support Services - Non-Student Based	-	-	-	-
Ancillary Services	-	-	-	-
Debt Service	-	-	-	-
Facilities Acquisition and Construction	-	-	-	-
Intergovernmental Charges	-	-	-	-
<b>Total</b>	<b>49,473</b>	<b>56,602</b>	<b>56,477</b>	<b>56,477</b>

**By Object**

Payroll Costs	-	-	-	-
Professional Services	22,446	28,546	28,855	28,855
Supplies and Materials	23,324	25,408	22,270	23,020
Other Operating Costs	1,837	2,253	3,365	3,365
Debt Service	-	-	-	-
Capital Outlay	1,866	395	1,987	1,237
Transfers Out	-	-	-	-
<b>Total</b>	<b>49,473</b>	<b>56,602</b>	<b>56,477</b>	<b>56,477</b>

**BEAUMONT INDEPENDENT SCHOOL DISTRICT**

**GENERAL FUND**

**DEPARTMENT BUDGET**

	<b>FY 2006</b>	<b>FY 2007</b>	<b>FY 2008</b>	<b>Proposed</b>
	<b>Actual</b>	<b>Actual</b>	<b>Budget</b>	<b>FY 2009</b>
				<b>Budget</b>
<b>Pupil Transportation Services</b>				
<b>By Function</b>				
Instruction and Instructional-Related Services	-	-	-	-
Instructional and School Leadership	-	-	-	-
Support Services - Student (Pupil)	2,043,094	2,339,278	3,559,510	2,370,092
Administrative Support Services	-	-	-	-
Support Services - Non-Student Based	8,490	-	-	-
Ancillary Services	-	-	-	-
Debt Service	-	-	-	-
Facilities Acquisition and Construction	-	-	-	-
Intergovernmental Charges	-	-	-	-
<b>Total</b>	<b>2,051,584</b>	<b>2,339,278</b>	<b>3,559,510</b>	<b>2,370,092</b>

<b>By Object</b>				
Payroll Costs	1,204,843	1,601,030	1,299,183	1,299,183
Professional Services	305,519	376,582	782,844	715,844
Supplies and Materials	1,071,077	1,255,303	2,034,222	1,565,222
Other Operating Costs	(529,855)	(895,136)	(1,161,758)	(1,815,176)
Debt Service	-	-	-	-
Capital Outlay	-	1,499	605,019	605,019
Transfers Out	-	-	-	-
<b>Total</b>	<b>2,051,584</b>	<b>2,339,278</b>	<b>3,559,510</b>	<b>2,370,092</b>

**BEAUMONT INDEPENDENT SCHOOL DISTRICT**

**GENERAL FUND**

**DEPARTMENT BUDGET**

	<b>FY 2006</b>	<b>FY 2007</b>	<b>FY 2008</b>	<b>Proposed</b>
	<b>Actual</b>	<b>Actual</b>	<b>Budget</b>	<b>FY 2009</b>
				<b>Budget</b>
<b>Special Services</b>				
<b>By Function</b>				
Instruction and Instructional-Related Services	-	-	-	-
Instructional and School Leadership	-	-	-	-
Support Services - Student (Pupil)	9,469	9,297	32,337	32,337
Administrative Support Services	-	-	-	-
Support Services - Non-Student Based	743,392	772,789	287,000	287,000
Ancillary Services	-	-	-	-
Debt Service	-	-	-	-
Facilities Acquisition and Construction	-	-	-	-
Intergovernmental Charges	-	-	-	-
<b>Total</b>	<b>752,861</b>	<b>782,086</b>	<b>319,337</b>	<b>319,337</b>

**By Object**

Payroll Costs	-	-	6,133	6,133
Professional Services	675,843	703,824	216,962	221,462
Supplies and Materials	5,389	5,023	14,399	14,399
Other Operating Costs	71,629	73,239	80,943	76,443
Debt Service	-	-	-	-
Capital Outlay	-	-	900	900
Transfers Out	-	-	-	-
<b>Total</b>	<b>752,861</b>	<b>782,086</b>	<b>319,337</b>	<b>319,337</b>

**BEAUMONT INDEPENDENT SCHOOL DISTRICT**

**GENERAL FUND**

**DEPARTMENT BUDGET**

	<b>FY 2006</b>	<b>FY 2007</b>	<b>FY 2008</b>	<b>Proposed</b>
	<b>Actual</b>	<b>Actual</b>	<b>Budget</b>	<b>FY 2009</b>
				<b>Budget</b>
<b>Guidance and Counseling</b>				
<b>By Function</b>				
Instruction and Instructional-Related Services	2,372	2,330	10,205	10,205
Instructional and School Leadership	-	-	-	-
Support Services - Student (Pupil)	21,158	19,370	23,935	23,935
Administrative Support Services	-	-	-	-
Support Services - Non-Student Based	-	-	-	-
Ancillary Services	-	-	-	-
Debt Service	-	-	-	-
Facilities Acquisition and Construction	-	-	-	-
Intergovernmental Charges	-	-	-	-
<b>Total</b>	<b>23,530</b>	<b>21,700</b>	<b>34,140</b>	<b>34,140</b>

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<b>By Object</b>				
Payroll Costs	2,372	2,330	10,040	10,040
Professional Services	-	-	-	-
Supplies and Materials	17,925	15,926	18,967	19,700
Other Operating Costs	3,233	3,444	5,133	4,400
Debt Service	-	-	-	-
Capital Outlay	-	-	-	-
Transfers Out	-	-	-	-
<b>Total</b>	<b>23,530</b>	<b>21,700</b>	<b>34,140</b>	<b>34,140</b>

**BEAUMONT INDEPENDENT SCHOOL DISTRICT**

**GENERAL FUND**

**DEPARTMENT BUDGET**

	<b>FY 2006</b>	<b>FY 2007</b>	<b>FY 2008</b>	<b>Proposed</b>
	<b>Actual</b>	<b>Actual</b>	<b>Budget</b>	<b>FY 2009</b>
				<b>Budget</b>
<b>Adult Night School</b>				
<b>By Function</b>				
Instruction and Instructional-Related Services	33,127	31,314	26,044	26,044
Instructional and School Leadership	15,051	14,847	15,305	15,305
Support Services - Student (Pupil)	-	-	-	-
Administrative Support Services	-	-	-	-
Support Services - Non-Student Based	6,088	6,535	4,500	4,500
Ancillary Services	-	-	-	-
Debt Service	-	-	-	-
Facilities Acquisition and Construction	-	-	-	-
Intergovernmental Charges	-	-	-	-
<b>Total</b>	<b>54,266</b>	<b>52,696</b>	<b>45,849</b>	<b>45,849</b>

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<b>By Object</b>				
Payroll Costs	47,549	45,054	43,899	43,119
Professional Services	6,087	6,535	1,190	1,190
Supplies and Materials	630	1,107	760	1,540
Other Operating Costs	-	-	-	-
Debt Service	-	-	-	-
Capital Outlay	-	-	-	-
Transfers Out	-	-	-	-
<b>Total</b>	<b>54,266</b>	<b>52,696</b>	<b>45,849</b>	<b>45,849</b>

**BEAUMONT INDEPENDENT SCHOOL DISTRICT**

**GENERAL FUND**

**DEPARTMENT BUDGET**

	<b>FY 2006</b>	<b>FY 2007</b>	<b>FY 2008</b>	<b>Proposed</b>
	<b>Actual</b>	<b>Actual</b>	<b>Budget</b>	<b>FY 2009</b>
				<b>Budget</b>
<b>Special Education</b>				
<b>By Function</b>				
Instruction and Instructional-Related Services	107,994	104,270	153,183	113,020
Instructional and School Leadership	3,471	4,823	10,131	6,631
Support Services - Student (Pupil)	6,144	5,424	5,520	5,520
Administrative Support Services	-	-	-	-
Support Services - Non-Student Based	-	-	-	-
Ancillary Services	-	-	-	-
Debt Service	-	-	-	-
Facilities Acquisition and Construction	-	-	-	-
Intergovernmental Charges	60,025	62,475	47,163	90,826
<b>Total</b>	<b>177,634</b>	<b>176,992</b>	<b>215,997</b>	<b>215,997</b>

**By Object**

Payroll Costs	-	-	-	-
Professional Services	76,609	72,043	121,567	87,756
Supplies and Materials	26,571	27,803	15,466	14,123
Other Operating Costs	73,307	76,038	77,464	112,618
Debt Service	-	-	-	-
Capital Outlay	1,147	1,108	1,500	1,500
Transfers Out	-	-	-	-
<b>Total</b>	<b>177,634</b>	<b>176,992</b>	<b>215,997</b>	<b>215,997</b>

**BEAUMONT INDEPENDENT SCHOOL DISTRICT**

**GENERAL FUND**

**DEPARTMENT BUDGET**

	<b>FY 2006</b>	<b>FY 2007</b>	<b>FY 2008</b>	<b>Proposed</b>
	<b>Actual</b>	<b>Actual</b>	<b>Budget</b>	<b>FY 2009</b>
				<b>Budget</b>
<b>Medicaid</b>				
<b>By Function</b>				
Instruction and Instructional-Related Services	15,971	14,275	14,275	14,275
Instructional and School Leadership	-	-	-	-
Support Services - Student (Pupil)	1,778	1,220	1,800	1,800
Administrative Support Services	-	-	-	-
Support Services - Non-Student Based	8,500	8,500	8,500	8,500
Ancillary Services	-	-	-	-
Debt Service	-	-	-	-
Facilities Acquisition & Construction	-	-	-	-
Intergovernmental Charges	-	-	-	-
<b>Total</b>	<b>26,249</b>	<b>23,995</b>	<b>24,575</b>	<b>24,575</b>

**By Object**

Payroll Costs	-	-	-	-
Professional Services	24,471	22,775	22,775	22,775
Supplies and Materials	1,778	1,220	1,800	1,800
Other Operating Costs	-	-	-	-
Debt Service	-	-	-	-
Capital Outlay	-	-	-	-
Transfers Out	-	-	-	-
<b>Total</b>	<b>26,249</b>	<b>23,995</b>	<b>24,575</b>	<b>24,575</b>



**BEAUMONT INDEPENDENT SCHOOL DISTRICT**

**GENERAL FUND**

**DEPARTMENT BUDGET**

	<b>FY 2006</b>	<b>FY 2007</b>	<b>FY 2008</b>	<b>Proposed</b>
	<b>Actual</b>	<b>Actual</b>	<b>Budget</b>	<b>FY 2009</b>
				<b>Budget</b>
<b>Section 504 Rehabilitation</b>				
<b>By Function</b>				
Instruction and Instructional-Related Services	240	876	585	585
Instructional and School Leadership	197	300	220	220
Support Services - Student (Pupil)	-	558	995	995
Administrative Support Services	-	-	-	-
Support Services - Non-Student Based	-	-	-	-
Ancillary Services	-	-	-	-
Debt Service	-	-	-	-
Facilities Acquisition & Construction	-	-	-	-
Intergovernmental Charges	-	-	-	-
<b>Total</b>	<b>437</b>	<b>1,734</b>	<b>1,800</b>	<b>1,800</b>

**By Object**

Payroll Costs	-	-	-	-
Professional Services	-	-	-	-
Supplies and Materials	-	-	-	-
Other Operating Costs	437	1,734	1,800	1,800
Debt Service	-	-	-	-
Capital Outlay	-	-	-	-
Transfers Out	-	-	-	-
<b>Total</b>	<b>437</b>	<b>1,734</b>	<b>1,800</b>	<b>1,800</b>

**BEAUMONT INDEPENDENT SCHOOL DISTRICT**

**GENERAL FUND**

**DEPARTMENT BUDGET**

	<b>FY 2006</b>	<b>FY 2007</b>	<b>FY 2008</b>	<b>Proposed</b>
	<b>Actual</b>	<b>Actual</b>	<b>Budget</b>	<b>FY 2009</b>
				<b>Budget</b>
<b>Medicaid Claims Administration</b>				
<b>By Function</b>				
Instruction and Instructional-Related Services	128,980	74,677	67,000	68,000
Instructional and School Leadership	-	-	-	-
Support Services - Student (Pupil)	-	-	-	-
Administrative Support Services	7,690	7,703	10,700	9,700
Support Services - Non-Student Based	-	-	-	-
Ancillary Services	-	-	-	-
Debt Service	-	-	-	-
Facilities Acquisition & Construction	-	-	-	-
Intergovernmental Charges	-	-	-	-
<b>Total</b>	<b>136,670</b>	<b>82,380</b>	<b>77,700</b>	<b>77,700</b>

**By Object**

Payroll Costs	-	-	-	-
Professional Services	136,670	82,370	77,500	77,500
Supplies and Materials	-	10	200	200
Other Operating Costs	-	-	-	-
Debt Service	-	-	-	-
Capital Outlay	-	-	-	-
Transfers Out	-	-	-	-
<b>Total</b>	<b>136,670</b>	<b>82,380</b>	<b>77,700</b>	<b>77,700</b>

**BEAUMONT INDEPENDENT SCHOOL DISTRICT**

**GENERAL FUND**

**DEPARTMENT BUDGET**

	<b>FY 2006</b>	<b>FY 2007</b>	<b>FY 2008</b>	<b>Proposed</b>
	<b>Actual</b>	<b>Actual</b>	<b>Budget</b>	<b>FY 2009</b>
				<b>Budget</b>
<b>Police Department</b>				
<b>By Function</b>				
Instruction and Instructional-Related Services	-	-	-	-
Instructional and School Leadership	-	-	-	-
Support Services - Student (Pupil)	-	-	-	-
Administrative Support Services	-	-	-	-
Support Services - Non-Student Based	-	746,336	400,000	200,000
Ancillary Services	-	-	-	-
Debt Service	-	-	-	-
Facilities Acquisition & Construction	-	-	-	-
Intergovernmental Charges	-	-	-	-
<b>Total</b>	<b>-</b>	<b>746,336</b>	<b>400,000</b>	<b>200,000</b>

**By Object**

Payroll Costs	-	212,334	10,000	10,000
Professional Services	-	14,709	43,600	40,600
Supplies and Materials	-	21,493	90,000	80,000
Other Operating Costs	-	24,804	80,366	69,400
Debt Service	-	-	-	-
Capital Outlay	-	472,996	176,034	-
Transfers Out	-	-	-	-
<b>Total</b>	<b>-</b>	<b>746,336</b>	<b>400,000</b>	<b>200,000</b>

**BEAUMONT INDEPENDENT SCHOOL DISTRICT****GENERAL FUND****DEPARTMENT BUDGET**

	<b>FY 2006</b>	<b>FY 2007</b>	<b>FY 2008</b>	<b>Proposed</b>
	<b>Actual</b>	<b>Actual</b>	<b>Budget</b>	<b>FY 2009</b>
				<b>Budget</b>
<b>Business Operations</b>				
<b>By Function</b>				
Instruction and Instructional-Related Services	771	-	93,696	88,321
Instructional and School Leadership	7,652	7,374	64,748	64,748
Support Services - Student (Pupil)	-	-	18,912	18,912
Administrative Support Services	1,752,461	1,938,936	2,097,697	2,121,075
Support Services - Non-Student Based	120,781	127,115	137,884	137,884
Ancillary Services	-	-	-	-
Debt Service	935,442	936,197	938,242	938,242
Facilities Acquisition & Construction	-	-	-	-
Intergovernmental Charges	1,991,537	2,657,371	1,329,210	1,329,210
<b>Total</b>	<b>4,808,644</b>	<b>5,666,993</b>	<b>4,680,389</b>	<b>4,698,392</b>

**By Object**

Payroll Costs	55,447	(40,418)	59,455	59,455
Professional Services	1,602,120	1,868,160	2,131,817	2,136,767
Supplies and Materials	95,196	112,207	122,000	122,000
Other Operating Costs	122,513	86,535	82,666	93,530
Debt Service	935,442	936,197	938,242	938,242
Capital Outlay	6,389	46,941	16,999	19,188
Transfers Out	1,991,537	2,657,371	1,329,210	1,329,210
<b>Total</b>	<b>4,808,644</b>	<b>5,666,993</b>	<b>4,680,389</b>	<b>4,698,392</b>

**BEAUMONT INDEPENDENT SCHOOL DISTRICT**

**GENERAL FUND**

**DEPARTMENT BUDGET**

	<b>FY 2006</b>	<b>FY 2007</b>	<b>FY 2008</b>	<b>Proposed</b>
	<b>Actual</b>	<b>Actual</b>	<b>Budget</b>	<b>FY 2009</b>
				<b>Budget</b>
<b>Board of Trustees</b>				
<b>By Function</b>				
Instruction and Instructional-Related Services	-	-	-	-
Instructional and School Leadership	-	-	-	-
Support Services - Student (Pupil)	-	-	-	-
Administrative Support Services	62,802	88,631	128,013	128,013
Support Services - Non-Student Based	-	-	-	-
Ancillary Services	-	-	-	-
Debt Service	-	-	-	-
Facilities Acquisition & Construction	-	-	-	-
Intergovernmental Charges	-	-	-	-
<b>Total</b>	<b>62,802</b>	<b>88,631</b>	<b>128,013</b>	<b>128,013</b>

**By Object**

Payroll Costs	739	-	-	-
Professional Services	-	-	14,966	14,966
Supplies and Materials	32,553	37,790	42,200	33,950
Other Operating Costs	29,510	49,934	70,847	79,097
Debt Service	-	-	-	-
Capital Outlay	-	907	-	-
Transfers Out	-	-	-	-
<b>Total</b>	<b>62,802</b>	<b>88,631</b>	<b>128,013</b>	<b>128,013</b>

**BEAUMONT INDEPENDENT SCHOOL DISTRICT**

**GENERAL FUND**

**DEPARTMENT BUDGET**

	<b>FY 2006</b>	<b>FY 2007</b>	<b>FY 2008</b>	<b>Proposed</b>
	<b>Actual</b>	<b>Actual</b>	<b>Budget</b>	<b>FY 2009</b>
				<b>Budget</b>
<b>Superintendent</b>				
<b>By Function</b>				
Instruction and Instructional-Related Services	-	-	-	-
Instructional and School Leadership	-	-	-	-
Support Services - Student (Pupil)	-	-	-	-
Administrative Support Services	19,864	22,777	34,035	34,035
Support Services - Non-Student Based	-	-	-	-
Ancillary Services	-	-	-	-
Debt Service	-	-	2,298	2,298
Facilities Acquisition & Construction	-	-	-	-
Intergovernmental Charges	-	-	-	-
<b>Total</b>	<b>19,864</b>	<b>22,777</b>	<b>36,333</b>	<b>36,333</b>

**By Object**

Payroll Costs	-	-	-	-
Professional Services	2,621	2,443	10,035	13,535
Supplies and Materials	1,569	726	3,000	4,000
Other Operating Costs	15,674	19,608	21,000	16,500
Debt Service	-	-	2,298	2,298
Capital Outlay	-	-	-	-
Transfers Out	-	-	-	-
<b>Total</b>	<b>19,864</b>	<b>22,777</b>	<b>36,333</b>	<b>36,333</b>

# BEAUMONT INDEPENDENT SCHOOL DISTRICT

## GENERAL FUND

### DEPARTMENT BUDGET

	FY 2006	FY 2007	FY 2008	Proposed
	Actual	Actual	Budget	FY 2009
				Budget
<b>Communication and Public Relations</b>				
<b>By Function</b>				
Instruction and Instructional-Related Services	-	-	-	-
Instructional and School Leadership	-	-	-	-
Support Services - Student (Pupil)	-	-	-	-
Administrative Support Services	66,524	172,522	327,000	251,000
Support Services - Non-Student Based	-	-	-	-
Ancillary Services	-	-	-	-
Debt Service	-	-	-	-
Facilities Acquisition & Construction	-	-	-	-
Intergovernmental Charges	-	-	-	-
<b>Total</b>	<b>66,524</b>	<b>172,522</b>	<b>327,000</b>	<b>251,000</b>

### By Object

Payroll Costs	-	-	-	-
Professional Services	6,480	5,868	9,700	6,500
Supplies and Materials	9,884	38,470	28,300	50,300
Other Operating Costs	48,986	104,631	124,650	105,850
Debt Service	-	-	-	-
Capital Outlay	1,174	23,553	164,350	88,350
Transfers Out	-	-	-	-
<b>Total</b>	<b>66,524</b>	<b>172,522</b>	<b>327,000</b>	<b>251,000</b>

**BEAUMONT INDEPENDENT SCHOOL DISTRICT**

**GENERAL FUND**

**DEPARTMENT BUDGET**

	<b>FY 2006</b>	<b>FY 2007</b>	<b>FY 2008</b>	<b>Proposed</b>
	<b>Actual</b>	<b>Actual</b>	<b>Budget</b>	<b>FY 2009</b>
				<b>Budget</b>
<b>Asst. Superintendent for Elementary Schools</b>				
<b>By Function</b>				
Instruction and Instructional-Related Services	-	-	-	-
Instructional and School Leadership	7,670	4,052	7,700	7,700
Support Services - Student (Pupil)	-	-	-	-
Administrative Support Services	-	-	-	-
Support Services - Non-Student Based	-	-	-	-
Ancillary Services	-	-	-	-
Debt Service	-	-	-	-
Facilities Acquisition & Construction	-	-	-	-
Intergovernmental Charges	-	-	-	-
<b>Total</b>	<b>7,670</b>	<b>4,052</b>	<b>7,700</b>	<b>7,700</b>

**By Object**

Payroll Costs	-	-	-	-
Professional Services	-	-	856	856
Supplies and Materials	2,963	1,380	1,412	1,412
Other Operating Costs	4,707	2,672	5,432	5,432
Debt Service	-	-	-	-
Capital Outlay	-	-	-	-
Transfers Out	-	-	-	-
<b>Total</b>	<b>7,670</b>	<b>4,052</b>	<b>7,700</b>	<b>7,700</b>



**BEAUMONT INDEPENDENT SCHOOL DISTRICT**

**GENERAL FUND**

**DEPARTMENT BUDGET**

	<b>FY 2006</b>	<b>FY 2007</b>	<b>FY 2008</b>	<b>Proposed</b>
	<b>Actual</b>	<b>Actual</b>	<b>Budget</b>	<b>FY 2009</b>
				<b>Budget</b>
<b>Asst. Superintendent for Secondary Schools</b>				
<b>By Function</b>				
Instruction and Instructional-Related Services	-	-	-	-
Instructional and School Leadership	4,774	10,264	11,010	11,010
Support Services - Student (Pupil)	-	-	-	-
Administrative Support Services	-	-	-	-
Support Services - Non-Student Based	-	-	-	-
Ancillary Services	-	-	-	-
Debt Service	-	-	-	-
Facilities Acquisition & Construction	-	-	-	-
Intergovernmental Charges	-	-	-	-
<b>Total</b>	<b>4,774</b>	<b>10,264</b>	<b>11,010</b>	<b>11,010</b>

**By Object**

Payroll Costs	-	-	-	-
Professional Services	-	-	-	-
Supplies and Materials	1,642	2,568	2,960	2,960
Other Operating Costs	3,132	7,696	6,810	6,810
Debt Service	-	-	-	1,240
Capital Outlay	-	-	1,240	-
Transfers Out	-	-	-	-
<b>Total</b>	<b>4,774</b>	<b>10,264</b>	<b>11,010</b>	<b>11,010</b>

**BEAUMONT INDEPENDENT SCHOOL DISTRICT**

**GENERAL FUND**

**DEPARTMENT BUDGET**

	<b>FY 2006</b>	<b>FY 2007</b>	<b>FY 2008</b>	<b>Proposed</b>
	<b>Actual</b>	<b>Actual</b>	<b>Budget</b>	<b>FY 2009</b>
				<b>Budget</b>
<b>Assistant Superintendent of Administration</b>				
<b>By Function</b>				
Instruction and Instructional-Related Services	-	-	-	-
Instructional and School Leadership	-	-	-	-
Support Services - Student (Pupil)	-	-	-	-
Administrative Support Services	6,948	-	-	-
Support Services - Non-Student Based	-	-	-	-
Ancillary Services	-	-	-	-
Debt Service	-	-	-	-
Facilities Acquisition & Construction	-	-	-	-
Intergovernmental Charges	157,500	-	-	-
<b>Total</b>	<b>164,448</b>	<b>-</b>	<b>-</b>	<b>-</b>

**By Object**

Payroll Costs	-	-	-	-
Professional Services	157,500	-	-	-
Supplies and Materials	3,132	-	-	-
Other Operating Costs	3,816	-	-	-
Debt Service	-	-	-	-
Capital Outlay	-	-	-	-
Transfers Out	-	-	-	-
<b>Total</b>	<b>164,448</b>	<b>-</b>	<b>-</b>	<b>-</b>

**BEAUMONT INDEPENDENT SCHOOL DISTRICT**

**GENERAL FUND**

**DEPARTMENT BUDGET**

	<b>FY 2006</b>	<b>FY 2007</b>	<b>FY 2008</b>	<b>Proposed</b>
	<b>Actual</b>	<b>Actual</b>	<b>Budget</b>	<b>FY 2009</b>
				<b>Budget</b>
<b>Assistant Superintendent of Administration/Operations</b>				
<b>By Function</b>				
Instruction and Instructional-Related Services	-	-	-	-
Instructional and School Leadership	-	-	-	-
Support Services - Student (Pupil)	-	-	-	-
Administrative Support Services	11,157	25,851	29,710	29,710
Support Services - Non-Student Based	-	-	-	-
Ancillary Services	-	-	-	-
Debt Service	-	-	-	-
Facilities Acquisition & Construction	-	-	-	-
Intergovernmental Charges	-	157,500	183,750	183,750
<b>Total</b>	<b>11,157</b>	<b>183,351</b>	<b>213,460</b>	<b>213,460</b>

**By Object**

Payroll Costs	-	-	-	-
Professional Services	-	157,500	183,750	183,750
Supplies and Materials	28	2,218	4,886	4,886
Other Operating Costs	10,344	22,472	24,824	24,824
Debt Service	-	-	-	-
Capital Outlay	785	1,161	-	-
Transfers Out	-	-	-	-
<b>Total</b>	<b>11,157</b>	<b>183,351</b>	<b>213,460</b>	<b>213,460</b>

**BEAUMONT INDEPENDENT SCHOOL DISTRICT**

**GENERAL FUND**

**DEPARTMENT BUDGET**

	<b>FY 2006</b>	<b>FY 2007</b>	<b>FY 2008</b>	<b>Proposed</b>
	<b>Actual</b>	<b>Actual</b>	<b>Budget</b>	<b>FY 2009</b>
				<b>Budget</b>
<b>Personnel Administration</b>				
<b>By Function</b>				
Instruction and Instructional-Related Services	-	-	-	-
Instructional and School Leadership	-	-	-	-
Support Services - Student (Pupil)	-	-	-	-
Administrative Support Services	33,804	38,223	32,702	32,702
Support Services - Non-Student Based	-	-	-	-
Ancillary Services	-	-	-	-
Debt Service	-	-	-	-
Facilities Acquisition & Construction	-	-	-	-
Intergovernmental Charges	-	-	-	-
<b>Total</b>	<b>33,804</b>	<b>38,223</b>	<b>32,702</b>	<b>32,702</b>

**By Object**

Payroll Costs	4,067	11,543	2,500	2,500
Professional Services	5,926	4,359	5,977	5,977
Supplies and Materials	7,364	9,035	3,260	3,260
Other Operating Costs	14,695	13,286	20,965	20,965
Debt Service	-	-	-	-
Capital Outlay	1,752	-	-	-
Transfers Out	-	-	-	-
<b>Total</b>	<b>33,804</b>	<b>38,223</b>	<b>32,702</b>	<b>32,702</b>

**BEAUMONT INDEPENDENT SCHOOL DISTRICT**

**GENERAL FUND**

**DEPARTMENT BUDGET**

	<b>FY 2006</b>	<b>FY 2007</b>	<b>FY 2008</b>	<b>Proposed</b>
	<b>Actual</b>	<b>Actual</b>	<b>Budget</b>	<b>FY 2009</b>
				<b>Budget</b>
<b>Information Services</b>				
<b>By Function</b>				
Instruction and Instructional-Related Services	110,488	174,231	222,490	222,490
Instructional and School Leadership	3,060	9,485	9,485	9,485
Support Services - Student (Pupil)	-	368	368	368
Administrative Support Services	-	-	-	-
Support Services - Non-Student Based	215,622	228,939	173,676	173,676
Ancillary Services	-	-	-	-
Debt Service	-	-	-	-
Facilities Acquisition & Construction	-	-	-	-
Intergovernmental Charges	-	-	-	-
<b>Total</b>	<b>329,170</b>	<b>413,023</b>	<b>406,019</b>	<b>406,019</b>

**By Object**

Payroll Costs	52,629	32,276	10,176	10,176
Professional Services	144,221	193,583	230,254	235,904
Supplies and Materials	122,909	113,674	124,634	125,684
Other Operating Costs	4,911	8,508	10,782	10,782
Debt Service	-	-	-	-
Capital Outlay	4,500	64,982	30,173	23,473
Transfers Out	-	-	-	-
<b>Total</b>	<b>329,170</b>	<b>413,023</b>	<b>406,019</b>	<b>406,019</b>

**BEAUMONT INDEPENDENT SCHOOL DISTRICT**

**GENERAL FUND**

**DEPARTMENT BUDGET**

	<b>FY 2006</b>	<b>FY 2007</b>	<b>FY 2008</b>	<b>Proposed</b>
	<b>Actual</b>	<b>Actual</b>	<b>Budget</b>	<b>FY 2009</b>
				<b>Budget</b>
<b>Plant Maintenance and Operations</b>				
<b>By Function</b>				
Instruction and Instructional-Related Services	-	-	-	-
Instructional and School Leadership	-	-	-	-
Support Services - Student (Pupil)	-	-	-	-
Administrative Support Services	-	-	-	-
Support Services - Non-Student Based	7,315,485	14,508,143	13,934,610	12,484,610
Ancillary Services	-	-	-	-
Debt Service	-	-	-	-
Facilities Acquisition & Construction	-	-	-	-
Intergovernmental Charges	-	-	-	-
<b>Total</b>	<b>7,315,485</b>	<b>14,508,143</b>	<b>13,934,610</b>	<b>12,484,610</b>

**By Object**

Payroll Costs	536,131	769,053	409,625	409,625
Professional Services	3,354,249	8,079,789	7,347,824	7,032,607
Supplies and Materials	1,528,606	1,814,401	1,584,589	1,308,489
Other Operating Costs	1,781,328	3,564,396	4,187,466	3,334,416
Debt Service	-	-	-	-
Capital Outlay	115,171	280,504	405,106	399,473
Transfers Out	-	-	-	-
<b>Total</b>	<b>7,315,485</b>	<b>14,508,143</b>	<b>13,934,610</b>	<b>12,484,610</b>

**BEAUMONT INDEPENDENT SCHOOL DISTRICT**

**GENERAL FUND**

**DEPARTMENT BUDGET**

	<b>FY 2006</b>	<b>FY 2007</b>	<b>FY 2008</b>	<b>Proposed</b>
	<b>Actual</b>	<b>Actual</b>	<b>Budget</b>	<b>FY 2009</b>
				<b>Budget</b>
<b>Print Shop</b>				
<b>By Function</b>				
Instruction and Instructional-Related Services	-	-	-	-
Instructional and School Leadership	79,470	86,181	129,798	129,798
Support Services - Student (Pupil)	-	-	-	-
Administrative Support Services	-	-	-	-
Support Services - Non-Student Based	-	-	-	-
Ancillary Services	-	-	-	-
Debt Service	-	-	-	-
Facilities Acquisition & Construction	-	-	-	-
Intergovernmental Charges	-	-	-	-
<b>Total</b>	<b>79,470</b>	<b>86,181</b>	<b>129,798</b>	<b>129,798</b>

**By Object**

Payroll Costs	1,574	3,561	13,784	13,784
Professional Services	90,886	101,394	119,562	119,562
Supplies and Materials	(12,990)	(20,242)	(21,518)	(21,518)
Other Operating Costs	-	-	181	271
Debt Service	-	-	-	-
Capital Outlay	-	1,468	17,789	17,699
Transfers Out	-	-	-	-
<b>Total</b>	<b>79,470</b>	<b>86,181</b>	<b>129,798</b>	<b>129,798</b>

# BEAUMONT INDEPENDENT SCHOOL DISTRICT

## GENERAL FUND

### DEPARTMENT BUDGET

	FY 2006	FY 2007	FY 2008	Proposed
	Actual	Actual	Budget	FY 2009
				Budget
<b>Media Resources and Services</b>				
<b>By Function</b>				
Instruction and Instructional-Related Services	16,225	23,642	32,910	32,910
Instructional and School Leadership	-	-	-	-
Support Services - Student (Pupil)	-	-	-	-
Administrative Support Services	-	-	-	-
Support Services - Non-Student Based	-	-	-	-
Ancillary Services	-	-	-	-
Debt Service	-	-	-	-
Facilities Acquisition & Construction	-	-	-	-
Intergovernmental Charges	-	-	-	-
<b>Total</b>	<b>16,225</b>	<b>23,642</b>	<b>32,910</b>	<b>32,910</b>

### By Object

Payroll Costs	54	1,423	3,214	3,214
Professional Services	3,558	7,102	9,316	9,316
Supplies and Materials	12,613	13,979	16,696	16,696
Other Operating Costs	-	787	2,120	2,120
Debt Service	-	-	-	-
Capital Outlay	-	351	1,564	1,564
Transfers Out	-	-	-	-
<b>Total</b>	<b>16,225</b>	<b>23,642</b>	<b>32,910</b>	<b>32,910</b>



# BEAUMONT INDEPENDENT SCHOOL DISTRICT

## GENERAL FUND

### DEPARTMENT BUDGET

	FY 2006	FY 2007	FY 2008	Proposed
	Actual	Actual	Budget	FY 2009
				Budget
<b>Maintenance Tax Notes</b>				
<b>By Function</b>				
Instruction and Instructional-Related Services	873,663	-	-	-
Instructional and School Leadership	20,756	-	-	-
Support Services - Student (Pupil)	132,827	956,584	-	-
Administrative Support Services	28,188	-	-	-
Support Services - Non-Student Based	216,002	-	-	-
Ancillary Services	-	-	-	-
Debt Service	-	-	-	-
Facilities Acquisition & Construction	190,969	-	-	-
Intergovernmental Charges	-	-	-	-
<b>Total</b>	<b>1,462,405</b>	<b>956,584</b>	<b>-</b>	<b>-</b>

### By Object

Payroll Costs	-	-	-	-
Professional Services	93,775	12,000	-	-
Supplies and Materials	613,270	-	-	-
Other Operating Costs	-	-	-	-
Debt Service	-	-	-	-
Capital Outlay	755,360	944,584	-	-
Transfers Out	-	-	-	-
<b>Total</b>	<b>1,462,405</b>	<b>956,584</b>	<b>-</b>	<b>-</b>

**BEAUMONT INDEPENDENT SCHOOL DISTRICT**

**GENERAL FUND**

**DEPARTMENT BUDGET**

	<b>FY 2006</b>	<b>FY 2007</b>	<b>FY 2008</b>	<b>Proposed</b>
	<b>Actual</b>	<b>Actual</b>	<b>Budget</b>	<b>FY 2009</b>
				<b>Budget</b>
<b>Hurricane Expenditures</b>				
<b>By Function</b>				
Instruction and Instructional-Related Services	239,236	76,167	-	-
Instructional and School Leadership	19,961	-	-	-
Support Services - Student (Pupil)	127,818	-	-	-
Administrative Support Services	33,166	-	-	-
Support Services - Non-Student Based	7,888,606	572,239	239,555	-
Ancillary Services	2,915	5,984	-	-
Debt Service	-	-	-	-
Facilities Acquisition & Construction	873,920	904,799	20,500	-
Intergovernmental Charges	-	-	-	-
<b>Total</b>	<b>9,185,622</b>	<b>1,559,189</b>	<b>260,055</b>	<b>-</b>

**By Object**

Payroll Costs	603,057	-	-	-
Professional Services	4,820,414	243,386	239,555	-
Supplies and Materials	497,256	58,799	-	-
Other Operating Costs	17,195	-	-	-
Debt Service	-	-	-	-
Capital Outlay	3,247,700	1,257,004	20,500	-
Transfers Out	-	-	-	-
<b>Total</b>	<b>9,185,622</b>	<b>1,559,189</b>	<b>260,055</b>	<b>-</b>

**BEAUMONT INDEPENDENT SCHOOL DISTRICT**

**GENERAL FUND**

**DEPARTMENT BUDGET**

	<b>FY 2006</b>	<b>FY 2007</b>	<b>FY 2008</b>	<b>Proposed</b>
	<b>Actual</b>	<b>Actual</b>	<b>Budget</b>	<b>FY 2009</b>
				<b>Budget</b>
<b>General Administration</b>				
<b>By Function</b>				
Instruction and Instructional-Related Services	481,732	697,186	1,060,104	655,741
Instructional and School Leadership	4,737	12,241	24,243	12,243
Support Services - Student (Pupil)	217,792	261,312	409,269	358,266
Administrative Support Services	293,852	456,667	20,499	10,275
Support Services - Non-Student Based	632,205	974,003	-	600,475
Ancillary Services	-	-	562,775	-
Debt Service	-	-	-	-
Facilities Acquisition & Construction	130,610	-	-	-
Intergovernmental Charges	-	-	-	-
<b>Total</b>	<b>1,760,928</b>	<b>2,401,409</b>	<b>2,076,890</b>	<b>1,637,000</b>

**By Object**

Payroll Costs	-	-	36,000	-
Professional Services	581,855	984,350	953,632	661,107
Supplies and Materials	275,272	756,751	149,487	150,000
Other Operating Costs	217,060	198,977	276,603	474,510
Debt Service	-	-	1,000	-
Capital Outlay	686,741	461,331	660,168	351,383
Transfers Out	-	-	-	-
<b>Total</b>	<b>1,760,928</b>	<b>2,401,409</b>	<b>2,076,890</b>	<b>1,637,000</b>

**BEAUMONT INDEPENDENT SCHOOL DISTRICT**

**GENERAL FUND**

**DEPARTMENT BUDGET**

	<b>FY 2006</b>	<b>FY 2007</b>	<b>FY 2008</b>	<b>Proposed</b>
	<b>Actual</b>	<b>Actual</b>	<b>Budget</b>	<b>FY 2009</b>
				<b>Budget</b>
<b>Carry Forward</b>				
<b>By Function</b>				
Instruction and Instructional-Related Services	14,591	493,582	207,883	-
Instructional and School Leadership	652	2,181	7,646	-
Support Services - Student (Pupil)	679,212	4,224,585	110,321	-
Administrative Support Services	29,173	11,993	58,266	-
Support Services - Non-Student Based	323,688	110,580	420,256	-
Ancillary Services	-	-	-	-
Debt Service	-	-	-	-
Facilities Acquisition & Construction	-	872,338	-	-
Intergovernmental Charges	-	-	-	-
<b>Total</b>	<b>1,047,316</b>	<b>5,715,259</b>	<b>804,372</b>	<b>-</b>

**By Object**

Payroll Costs	-	-	-	-
Professional Services	49,845	171,560	413,170	-
Supplies and Materials	56,790	614,851	329,035	-
Other Operating Costs	1,763	11,477	34,950	-
Debt Service	-	-	-	-
Capital Outlay	938,918	4,917,371	27,217	-
Transfers Out	-	-	-	-
<b>Total</b>	<b>1,047,316</b>	<b>5,715,259</b>	<b>804,372</b>	<b>-</b>

**BEAUMONT INDEPENDENT SCHOOL DISTRICT**

**GENERAL FUND**

**DEPARTMENT BUDGET**

	<b>FY 2006</b>	<b>FY 2007</b>	<b>FY 2008</b>	<b>Proposed</b>
	<b>Actual</b>	<b>Actual</b>	<b>Budget</b>	<b>FY 2009</b>
				<b>Budget</b>
<b>Salaries</b>				
<b>By Function</b>				
Instruction and Instructional-Related Services	60,193,572	66,148,870	75,470,507	76,577,799
Instructional and School Leadership	8,774,486	9,093,643	10,164,153	10,358,658
Support Services - Student (Pupil)	10,086,603	10,692,272	11,468,776	11,420,131
Administrative Support Services	2,426,743	2,581,649	2,899,498	2,986,160
Support Services - Non-Student Based	8,725,015	9,654,534	10,895,961	11,234,387
Ancillary Services	21,664	69,881	113,500	106,000
Debt Service	-	-	-	-
Facilities Acquisition & Construction	-	-	-	-
Intergovernmental Charges	-	-	-	-
<b>Total</b>	<b>90,228,083</b>	<b>98,240,849</b>	<b>111,012,395</b>	<b>112,683,135</b>

**By Object**

Payroll Costs	90,228,083	98,240,849	111,012,395	112,683,135
Professional Services	-	-	-	-
Supplies and Materials	-	-	-	-
Other Operating Costs	-	-	-	-
Debt Service	-	-	-	-
Capital Outlay	-	-	-	-
Transfers Out	-	-	-	-
<b>Total</b>	<b>90,228,083</b>	<b>98,240,849</b>	<b>111,012,395</b>	<b>112,683,135</b>

**BEAUMONT INDEPENDENT SCHOOL DISTRICT**

**GENERAL FUND**

**DEPARTMENT BUDGET**

	<b>FY 2006</b>	<b>FY 2007</b>	<b>FY 2008</b>	<b>Proposed</b>
	<b>Actual</b>	<b>Actual</b>	<b>Budget</b>	<b>FY 2009</b>
				<b>Budget</b>
<b>Substitutes</b>				
<b>By Function</b>				
Instruction and Instructional-Related Services	1,547,711	2,412,909	1,899,687	1,899,687
Instructional and School Leadership	40,670	20,535	37,600	37,600
Support Services - Student (Pupil)	42,518	63,503	53,121	53,121
Administrative Support Services	4,954	14,537	2,000	2,000
Support Services - Non-Student Based	3,068	-	37,742	37,742
Ancillary Services	-	-	-	-
Debt Service	-	-	-	-
Facilities Acquisition & Construction	-	-	-	-
Intergovernmental Charges	-	-	-	-
<b>Total</b>	<b>1,638,921</b>	<b>2,511,484</b>	<b>2,030,150</b>	<b>2,030,150</b>

**By Object**

Payroll Costs	1,638,921	2,511,484	2,030,150	2,030,150
Professional Services	-	-	-	-
Supplies and Materials	-	-	-	-
Other Operating Costs	-	-	-	-
Debt Service	-	-	-	-
Capital Outlay	-	-	-	-
Transfers Out	-	-	-	-
<b>Total</b>	<b>1,638,921</b>	<b>2,511,484</b>	<b>2,030,150</b>	<b>2,030,150</b>

**BEAUMONT INDEPENDENT SCHOOL DISTRICT**

**GENERAL FUND**

**DEPARTMENT BUDGET**

	<b>FY 2006</b>	<b>FY 2007</b>	<b>FY 2008</b>	<b>Proposed</b>
	<b>Actual</b>	<b>Actual</b>	<b>Budget</b>	<b>FY 2009</b>
				<b>Budget</b>
<b>Benefits</b>				
<b>By Function</b>				
Instruction and Instructional-Related Services	4,380,605	4,684,046	6,395,877	5,114,359
Instructional and School Leadership	725,779	677,902	741,710	821,710
Support Services - Student (Pupil)	598,327	749,005	907,407	827,407
Administrative Support Services	204,824	163,871	201,171	201,171
Support Services - Non-Student Based	528,927	582,229	554,625	554,625
Ancillary Services	1,727	3,019	1,728	1,728
Debt Service	-	-	-	-
Facilities Acquisition & Construction	-	-	-	-
Intergovernmental Charges	-	-	-	-
<b>Total</b>	<b>6,440,189</b>	<b>6,860,072</b>	<b>8,802,518</b>	<b>7,521,000</b>

**By Object**

Payroll Costs	6,440,189	6,860,072	8,802,518	7,521,000
Professional Services	-	-	-	-
Supplies and Materials	-	-	-	-
Other Operating Costs	-	-	-	-
Debt Service	-	-	-	-
Capital Outlay	-	-	-	-
Transfers Out	-	-	-	-
<b>Total</b>	<b>6,440,189</b>	<b>6,860,072</b>	<b>8,802,518</b>	<b>7,521,000</b>

# **DEBT SERVICE FUND**



# **CAPITAL PROJECTS FUND**

**NATIONAL SCHOOL BREAKFAST  
AND LUNCH PROGRAM**

# **SPECIAL REVENUE FUNDS**

**MISCELLANEOUS  
INFORMATION**

# **GLOSSARY OF TERMS**

**BEAUMONT ISD  
PUBLIC FACILITY CORPORATION**