

# **Beaumont**

## **Independent School District**

### **ANNUAL OPERATING BUDGET FISCAL YEAR 2011**

**September 1, 2010 – August 31, 2011**



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

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

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**ANNUAL OPERATING BUDGET**  
**Fiscal Year 2011**  
**September 1, 2010 - August 31, 2011**

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***Board of Trustees***

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

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Dr. Shirley Bonton, *Deputy Superintendent for Curriculum Instruction and Elementary*  
Dr. David Harris, *Assistant Superintendent of Secondary Schools*  
Philip Brooks, *Assistant Superintendent for Administration*  
Dr Timothy Chargois, *Assistant Superintendent for Research/Evaluation*  
Robert Zingelmann, *Chief Business Officer*  
Sybil Comeaux, *Executive Director of Personnel*  
Jessie Haynes, *Special Assistant to the Superintendent/Communications*



# BEAUMONT INDEPENDENT SCHOOL DISTRICT

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# **BUDGET TRANSMITTAL**





## **Beaumont Independent School District**

August 13, 2010

The Honorable Board of Trustees  
Beaumont Independent School District

Dear School Trustees:

The budget for the fiscal year 2010-2011 (FY 2011) for the Beaumont Independent School District is included herewith. This budget presents the district's finance and operations plan for the next school year for the General, Debt Service, Food and Nutrition Services and Capital Projects Funds. It also presents a summary of the Special Revenue Funds expected to be operating in the district during the fiscal year. The Beaumont ISD Public Facility Corporation is a component unit of Beaumont ISD and is presented also.

### BUDGET PRESENTATION

The development, review, and consideration of these FY 2011 budgets were completed with a review of revenue and expenditure items within the context of the district's mission, goals and operating policies.

The budget document, monthly reports at the Board's regular meeting, and the year-end Comprehensive Annual Financial Report (CAFR) are the primary vehicles to present the financial plan and the results of operations of the district. The most important concern in the presentation of the budget data is to improve the quality of information to our community about the district's educational programs and services for FY 2011.

### LEGAL REQUIREMENTS FOR THE BUDGET

Sections 44.002 through 44.006 of the Texas Education Code establish the legal basis for budget development in school districts. The following items summarize the legal requirements from the code:<sup>1</sup>

- The superintendent is the budget officer for the district and prepares or causes the budget to be prepared.
- The district budget must be prepared by a date set by the State Board of Education, currently August 20.
- The president of the board of trustees must call a public meeting of the board of trustees, giving ten days public notice in a newspaper, for the adoption of the district budget. Any taxpayer in the district may be present and participate in the meeting.

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<sup>1</sup> *Texas Education Agency Resource Guide -- 2.6.1 Statement of Texas Law*

- No funds may be expended in any manner other than as provided for in the adopted budget. The board does have the authority to amend the budget or adopt a supplementary emergency budget to cover unforeseen expenditures.
- The budget must be prepared in accordance with GAAP (generally accepted accounting principles) and state guidelines.
- The budget must be legally adopted before the adoption of the tax rate.

The district will be in compliance with the provisions of this law.

### CURRICULUM AND INSTRUCTION GOALS

Resources budgeted in FY 2011 budgets will be utilized in ways which support our mission as a district. The Strategic Plan is in effect for the year with the following stated Strategic Long-Range Goals:

- Manage DIVERSITY among schools 100%.
- Provide a SAFE, ORDERLY and DISCIPLINED school climate, at least 98%.
- Develop and implement QUALITY schools, 100%.
- Close the GAP between the MINORITY AND MAJORITY Learner to no more than 2%.

Annual objectives have been established for the next fiscal year. They include strategies, methods for monitoring effectiveness, personnel responsible, cost, desired results, and an evaluation.

### PROPOSED BUDGETS

The format of the budget presented provides a four-year history, showing actual expenditures for 2007-2008 and 2008-2009 with budgeted expenditures for 2009-2010 and proposed expenditures for 2010-2011.

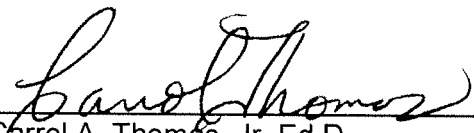
The 2010-2011 Budget provides for planned General Fund expenditures and transfers of \$163,564,438. Debt Service expenditures are budgeted at \$23,388,127 to cover principal, interest, and fee requirements for FY 2011. The National School Breakfast and Lunch Program budget is \$13,662,366 and provides for food services in the district. A Local Capital Projects Fund budget provides \$7,957,250 for various maintenance projects to be completed during 2010-2011. Bond sales are providing budgets totaling 229,919,600 for bond projects. A summary of Special Revenue Funds is provided in this document and a separate budget book details their budgets for the year. These funds total \$34,209,521 for FY 2011.

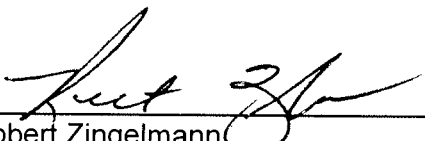
The Beaumont ISD Public Facility Corporation reflects debt service on bonds outstanding.

ACKNOWLEDGMENTS

The preparation of the FY 2010 Annual Operating Budget was achieved through the dedicated service and hard work of the staff of the Business Office. The expertise and commitment of Budget Supervisor, Belinda Klock has made this budget presentation possible. Appreciation is also expressed to all the campus leaders and department heads for their cooperation and contribution to this document.

We appreciate the Board of Trustees and the community for their support and commitment to provide and maintain excellent educational programs for the children of the district.

  
\_\_\_\_\_  
Carol A. Thomas, Jr. Ed D  
Superintendent of Schools

  
\_\_\_\_\_  
Robert Zingelmann  
Chief Business Officer

  
\_\_\_\_\_  
Devin McCraney  
Director of Finance

## BUDGET HIGHLIGHTS

### GENERAL FUND

The General Fund is the operating fund of the district and accounts for all revenues and expenditures that are not allocated by law or contractual agreement to some other fund. Expenditures and transfers for FY 2011 are projected to be \$163,564,438 while revenues and other fund sources are estimated at \$163,564,438 for FY 2010. This represents a balanced budget.

**Revenues** and other resources are estimated at \$163,564,438 for FY2011, an overall decrease of \$40.2 million in revenues and other resources when compared to FY 2010. The primary reason for this decrease is the elimination of \$41.3 million in anticipated insurance recovery resulting from damages caused by Hurricane Ike, which devastated the district on September 13, 2008. The remaining change is a net of a projected increase in state revenue of \$5.7 million, with \$1.2 million of that amount due to moving the High School Allotment from the Special Revenue fund into the General Fund along with an increase to the Foreign Trade Zone for \$1.7 million. Other factors that have contributed to this change includes: Decreases in property taxes and interest income, totaling \$1.8 million and \$1.0 million, respectively.

Taxes are budgeted at a 98% collection rate. A current tax rate for the General Fund is projected at \$1.04 per \$100 of value but has not yet been adopted. The financial support for district operations is substantially derived from local property taxes. Current local property taxes of \$ 90,837,563 make up 57.82% of total revenues.

Programs and services included in the General Fund are primarily supported by local and state revenue sources. A comparison of revenue is presented below. FY 2011 included a budget amount of \$41.3 in anticipated insurance recovery for the year.

<b>General Fund Revenues &amp; Other Sources</b>			
<b>Revenue Source</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Proposed</b>
Local Sources	\$ 112,905,485	\$ 113,417,657	\$ 98,391,802
State Sources	49,249,784	56,803,886	62,961,636
Federal Sources	1,538,495	1,246,949	950,000
Other Sources	7,527,960	1,261,000	1,261,000
<b>Total General Fund</b>	<b>\$ 171,221,724</b>	<b>\$ 172,729,492</b>	<b>\$ 163,564,438</b>

**Expenditures** and transfers for FY 2011 are projected to be \$163,564,438 after eliminating hurricane expenditures of \$41.3 budgeted in FY 2010, represents an increase of less than 1% compared to the FY 2010 projected expenditures and transfers. Payroll costs, composed of salaries and benefits are expected to consume 82.84% of expenditures in the FY 2011 General Fund Budget.

<b>General Fund Expenditures &amp; Operating Transfers</b>			
<b>Object</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Proposed</b>
Payroll Costs	\$ 126,097,468	\$ 124,273,998	\$ 135,546,388
Professional Services	16,259,067	23,422,447	13,138,629
Supplies and Materials	6,635,610	7,615,556	7,242,685
Other Operating Costs	4,422,704	8,078,553	6,111,304
Debt Service	897,700	20,422	-
Capital Outlay	6,688,688	9,041,815	196,222
Other Uses	8,845,024	1,329,210	1,329,210
<b>Total General Fund</b>	<b>\$ 169,846,261</b>	<b>\$ 173,782,001</b>	<b>\$ 163,564,438</b>

### **DEBT SERVICE FUND**

The Debt Service Fund is a legally restricted fund utilized to account for revenues recognized to liquidate the debt service requirements for the district's general obligation and refunding debt. This income is primarily earned through dedicated local property taxes. Taxes are budgeted at a 98% collection rate. A current tax rate for the Debt Service Fund is projected at \$.27 per \$100 of value but has not yet been adopted. This tax rate represents repayment of the installments of bond sales due within the next year.

**Revenues** are estimated to be \$23,877,140 for FY 2011. With a projected increase to fund balance totaling \$489,013.

**Expenditures** for FY 2011 total \$23,388,127 and are necessary to meet the current debt service requirements. A complete schedule of debt service maturities is found in the Debt Service section of this document.

### **CAPITAL PROJECTS**

The Capital Projects local sources budget provides for \$7,957,250 in various maintenance projects to be completed during the FY 2011. The funds are from monies set aside to do major projects.

In November 2007, voters of the district approved an election authorizing \$388.6 million for bond projects. The first installment of \$89,800,000 was sold in March 2008 the second installment totaling \$65,000,000 sold in September 2008 a third installment of \$116,570,000 in April 2009, and the latest installment of \$84,025,000 sold May 2010. These proceeds are budgeted in the various Capital Project Funds.

### **FOOD AND NUTRITION SERVICES**

The National School Breakfast and Lunch Program budget is \$13,662,366 and provides food and nutrition services in the district.

### **SPECIAL REVENUE FUNDS**

Special Revenue Funds are used to account for revenues allocated for restricted purposes as specified by law. The district expects to receive funds totaling \$34,209,521 during the FY 2011.

# **BUDGET SUMMARY**

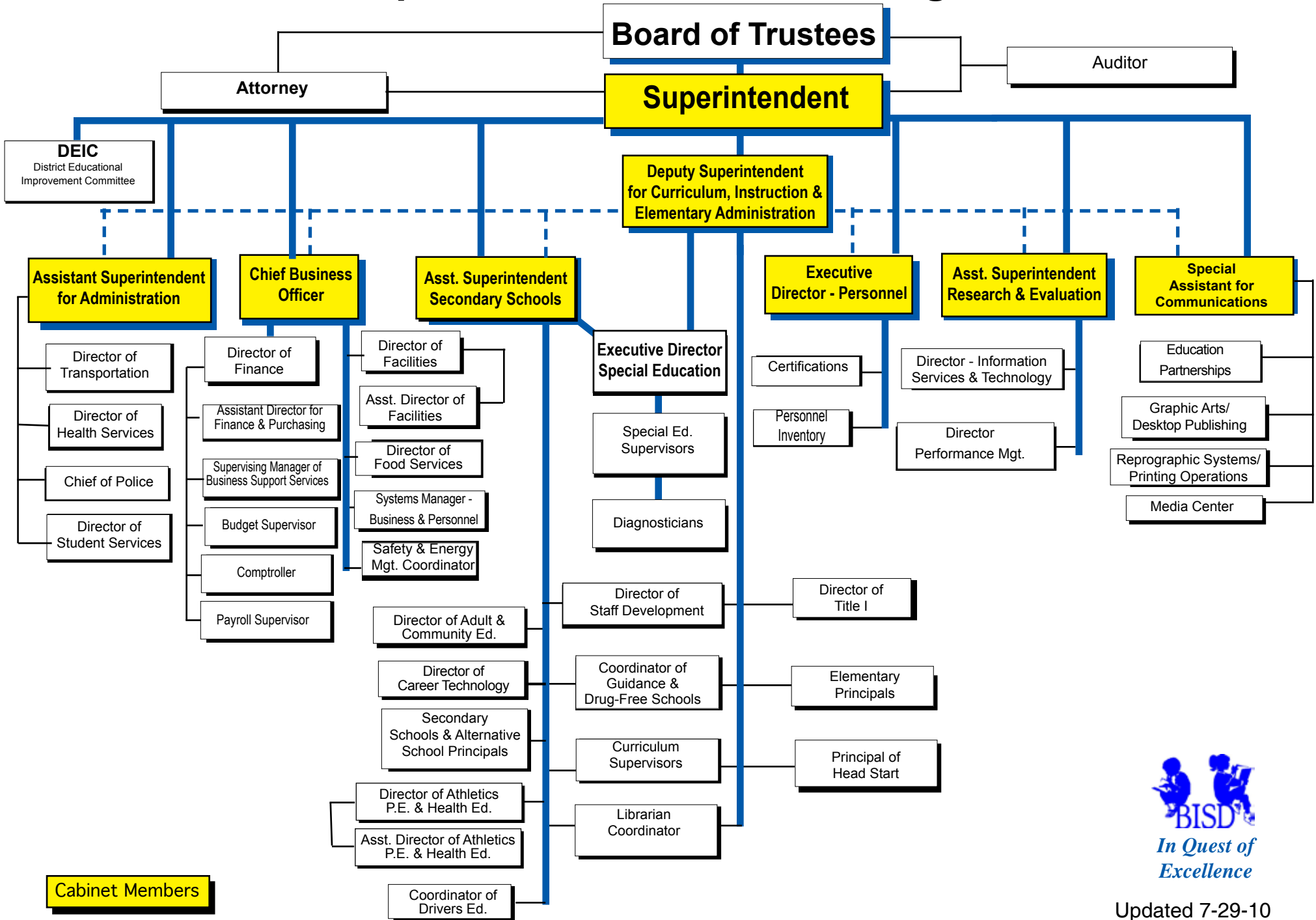
**BEAUMONT INDEPENDENT SCHOOL DISTRICT**  
**PERPETUAL CALENDAR FOR BUDGET PLANNING 2010-2011**

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***Dates are approximate***

<b>January 23, 2010</b>	Board Retreat
<b>February 3, 2010</b>	Meet with Superintendent regarding goals and assumptions for budget.
<b>February 4, 2010</b>	Superintendents Meeting with Elementary Grade Level Chairpersons
<b>February 5, 2010</b>	Superintendents Meeting with Secondary Department Chairpersons
<b>February 10, 2010</b>	Request projected enrollment numbers for the next fiscal year from Special Services
<b>February 10, 2010</b>	Student Appreciation Party with Superintendent
<b>February 16-19,2010</b>	Prepare budget packets for distribution
<b>March 3, 2010</b>	Review information packets with Superintendent
<b>March 5, 2010</b>	Prepare a report of amendment activity for the year for each location
<b>April 19-23, 2010</b>	Distribute budget packets and meet with principals
<b>April 26, 2010</b>	Capital outlay request submitted to Chief Business Officer
<b>April 26, 2010</b>	Capital improvement requests submitted to Chief Business Officer
<b>April 27, 2010</b>	High School Budget Session
<b>April 28, 2010</b>	Elementary School Budget Session
<b>April 29, 2010</b>	Middle School Budget Session
<b>May 27, 2010</b>	Beaumont ISD receives estimated Tax Roll from the Jefferson County Appraisal District are received
<b>May 28, 2010</b>	Estimated revenue from State will be available from Beaumont ISD
<b>June 1, 2010</b>	Consultation Committee Meeting
<b>June 3, 2010</b>	Budget Workshop
<b>June 10, 2010</b>	Budget Workshop
<b>June 17, 2010</b>	Budget Workshop/Board Meeting
<b>June 24, 2010</b>	Budget Workshop (if necessary)
<b>July 29, 2010</b>	Budget Workshop/Board Meeting
<b>August 2, 2010</b>	Jefferson County Appraisal District adopts Certified Tax Roll for 2010
<b>August 19, 2010</b>	August Regular Board Meeting - Tax Rate Hearing and Adoption
<b>August 19, 2010</b>	August Regular Board Meeting - Adoption of 2010-2011 Budget

# Beaumont Independent School District Organization Chart



**Cabinet Members**



*In Quest of Excellence*



**BEAUMONT INDEPENDENT SCHOOL DISTRICT**

**PROPERTY TAX LEVIES AND COLLECTIONS**

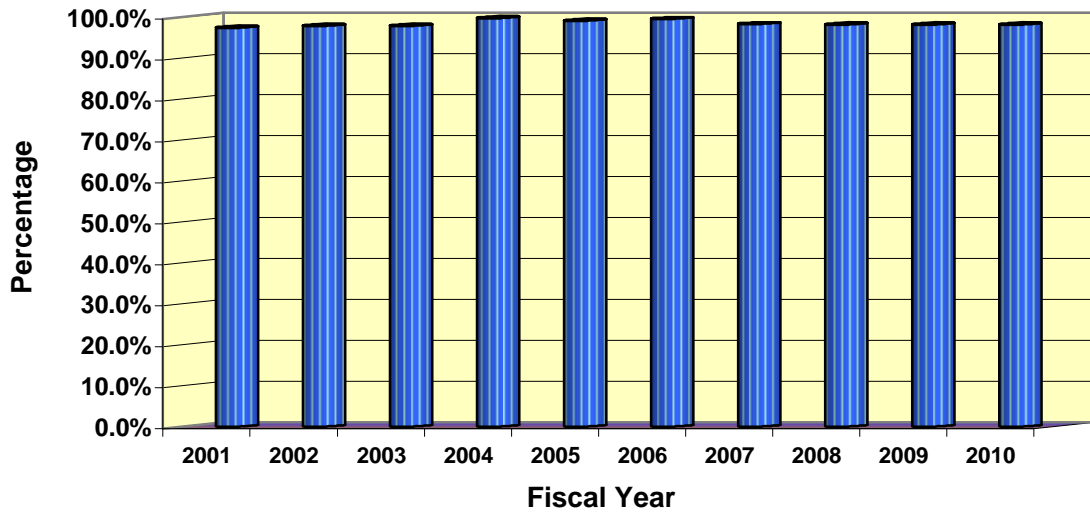
Last Ten Fiscal Years

<u>August 31</u>	<u>Tax Levy</u>	<u>Total Taxes Collected (1)</u>	<u>Total Collected as Percent of Current Tax Levy</u>
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	92,647,392	91,462,984	98.72%
2009	90,498,327	88,688,360	98.00%
2010	109,390,724	107,669,889 *	98.43%

(1) Excludes penalty and interest

\* Projected

**Tax Collections Percentages**



# BEAUMONT INDEPENDENT SCHOOL DISTRICT

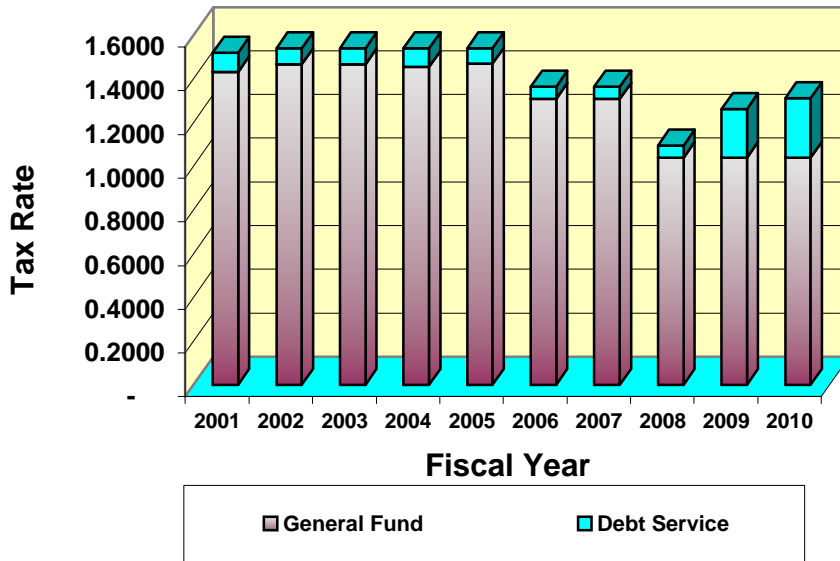
## PROPERTY TAX RATES (Per \$100 Valuation)

Last Ten Fiscal Years

August 31,	General Fund	Debt Service Fund	Total District Tax Rate
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
2009	1.0400	0.2225	1.2625
2010	Note 1.0400	0.2700	1.3100

Note 2010 is not yet adopted

### Property Tax Rates



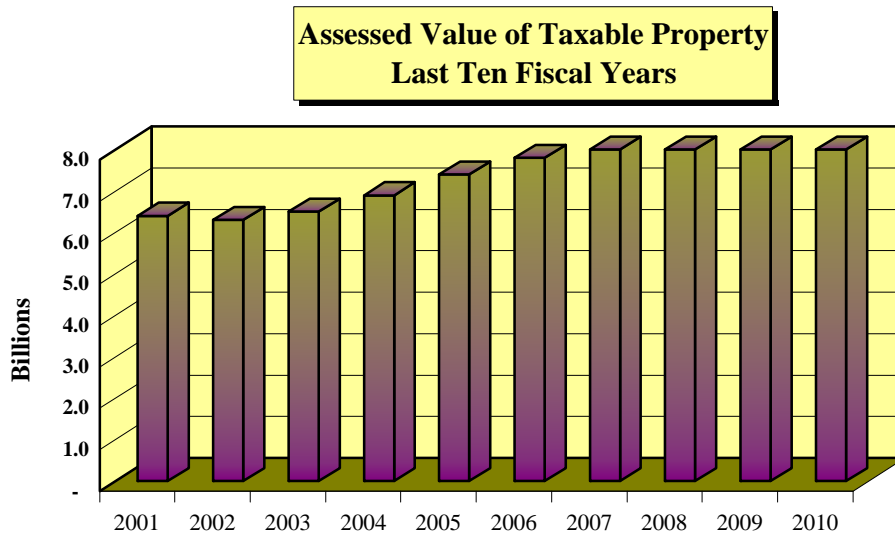
# BEAUMONT INDEPENDENT SCHOOL DISTRICT

## ASSESSED VALUE OF TAXABLE PROPERTY

Last Ten Fiscal Years

August 31,	Taxable Assessed Value*
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
2009	9,344,043,352
2010	10,864,042,564 *

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



**BEAUMONT INDEPENDENT SCHOOL DISTRICT**

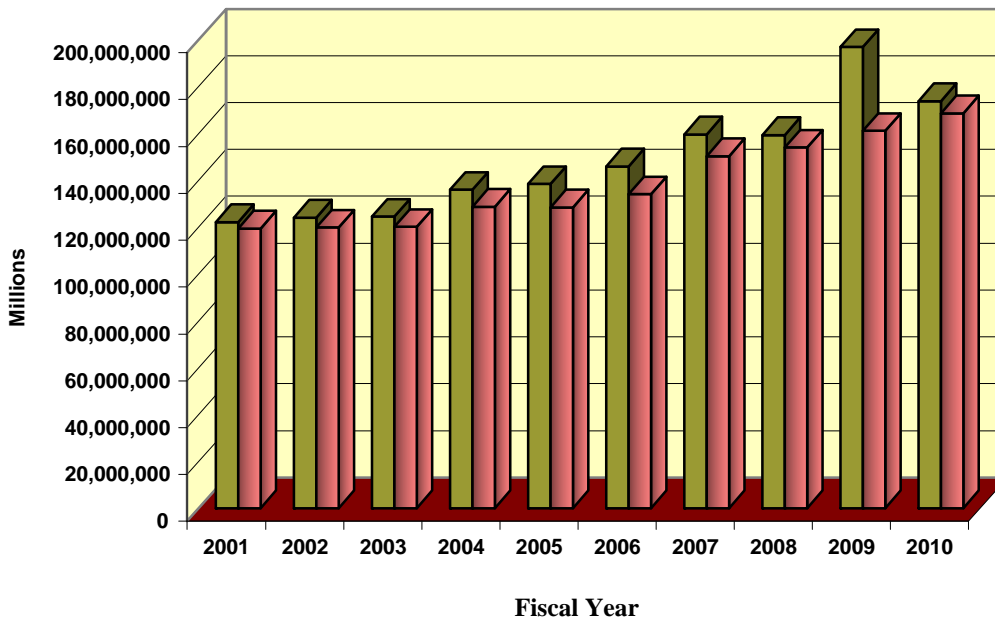
**GENERAL FUND EXPENDITURES**

Last Ten Fiscal Years

<u>August 31,</u>	<u>Budget</u>	<u>Actual</u>	<u>Actual as Percent of Budget</u>
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	96.61%
2009	196,763,574	161,001,237	81.82%
2010	173,782,001	168,568,540 (a)	97.00%

(a) Projected

**General Fund Expenditures  
Last Ten Fiscal Years**



# **GENERAL FUND**

**BEAUMONT INDEPENDENT SCHOOL DISTRICT**

**GENERAL FUND**

**SUMMARY OF REVENUES AND EXPENDITURES**

	<b>2008 Actual Rev/Exp</b>	<b>2009 Actual Rev/Exp</b>	<b>2010 Current Budget</b>	<b>2011 Proposed Budget</b>	<b>Inc(Dec) FY2011 over FY2010</b>
<b>REVENUES</b>					
Local	93,673,632	112,905,485	113,417,657	98,391,802	(15,025,855)
State	55,205,488	49,249,784	56,803,886	62,961,636	6,157,750
Federal	1,414,616	1,538,495	1,246,949	950,000	(296,949)
<b>Total Revenue</b>	<b>150,293,736</b>	<b>163,693,764</b>	<b>171,468,492</b>	<b>162,303,438</b>	<b>(9,165,054)</b>
<b>EXPENDITURES</b>					
Payroll Costs	123,058,297	126,097,468	124,273,998	135,546,388	11,272,390
Professional Services	14,767,329	16,259,067	23,422,447	13,138,629	(10,283,818)
Supplies & Materials	7,033,247	6,635,610	7,615,556	7,242,685	(372,871)
Other Operating Costs	4,932,555	4,422,704	8,078,553	6,111,304	(1,967,249)
Debt Service	898,460	897,700	20,422	-	(20,422)
Capital Outlay	1,184,355	6,688,688	9,041,815	196,222	(8,845,593)
<b>Total Expenditures</b>	<b>151,874,243</b>	<b>161,001,237</b>	<b>172,452,791</b>	<b>162,235,228</b>	<b>(10,217,563)</b>
<b>Other Financing Sources (Uses)</b>					
Other Sources	3,659,193	7,527,960	1,261,000	1,261,000	-
Other Uses	(1,254,455)	(8,845,024)	(1,329,210)	(1,329,210)	-
<b>Total Other Financing Sources (Uses)</b>	<b>2,404,738</b>	<b>(1,317,064)</b>	<b>(68,210)</b>	<b>(68,210)</b>	<b>-</b>
Excess (Deficiency) of Revenues & Other Sources Over Expenditures & Other Uses	824,231	1,375,463	(1,052,509)	-	1,052,509

\***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 2010-2011 foundation revenue using near final PEIMS attendance and student arrangement data.

**BEAUMONT INDEPENDENT SCHOOL DISTRICT**

**GENERAL FUND**

**DETAIL OF REVENUES**

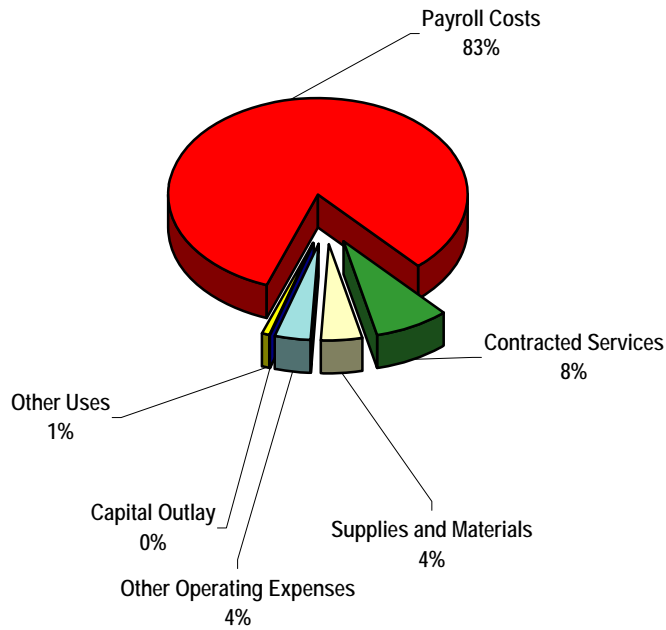
	<u>FY2008</u>	<u>FY2009</u>	<u>FY2010</u>	<u>FY2011</u>	<u>Inc(Dec)</u>
<b>REVENUES</b>	<b>Actual</b>	<b>Actual</b>	<b>Current</b>	<b>Proposed</b>	<b>FY2011</b>
	<b>Revenue</b>	<b>Revenue</b>	<b>Budget</b>	<b>Budget</b>	<b>over F2010</b>
<b>Local</b>					
5711 Taxes, Current Year Levy	84,438,680	91,638,669	88,935,250	89,737,253	802,003
5712 Taxes, Prior Years	919,483	1,014,308	1,350,000	1,350,000	-
5719 Principal and Interest and Other Tax Revenue	873,923	782,572	925,000	925,000	-
5739 Tuition/Fees Patrons	173,276	196,029	270,000	270,000	-
5742 Interest Temporary Investments	3,029,310	703,953	1,500,000	500,000	(1,000,000)
5743 Rental Building Use	25,860	11,106	20,000	20,000	-
5745 Insurance Recovery	10,529	11,274,480	16,600,262	-	(16,600,262)
5749 Other Revenue - Local	3,933,134	7,014,661	3,492,145	5,264,549	1,772,404
5752 Athletic Activities	269,436	269,708	325,000	325,000	-
<b>Total Local Revenues</b>	<u>93,673,631</u>	<u>112,905,486</u>	<u>113,417,657</u>	<u>98,391,802</u>	<u>(15,025,855)</u>
<b>State</b>					
5811 Per Capita Apportionment	5,008,906	4,569,402	1,854,755	1,539,978	(314,777)
5812 Foundation Entitlements	44,487,066	38,679,271	47,691,001	49,096,117	1,405,116
5819 Other Foundation School Program	-	-	19,782	-	(19,782)
5829 State Program Revenue Distributed by TEA	20,561	20,062	816,688	816,688	-
5831 TRS/TRS Care On-Behalf Payment	5,688,955	5,981,050	6,421,660	6,421,660	-
5X29 SFSF Funding	-	-	-	5,087,193	5,087,193
<b>Total State Revenues</b>	<u>55,205,488</u>	<u>49,249,785</u>	<u>56,803,886</u>	<u>62,961,636</u>	<u>6,157,750</u>
<b>Federal</b>					
5929 Federal Revenues Distributed by TEA	102,094	109,400	150,000	150,000	-
5931 Federal Revenues - SHARS Medicaid	1,312,523	1,429,095	1,096,949	800,000	(296,949)
<b>Total Federal Revenues</b>	<u>1,414,617</u>	<u>1,538,495</u>	<u>1,246,949</u>	<u>950,000</u>	<u>(296,949)</u>
<b>Total Revenues</b>	<u>150,293,736</u>	<u>163,693,766</u>	<u>171,468,492</u>	<u>162,303,438</u>	<u>(9,165,054)</u>
<b>OTHER FINANCING SOURCES</b>					
7912 Sale of Real and Personal Property	135	2,183	1,000	1,000	-
7915 Operating Transfer In	3,659,058	7,525,777	1,260,000	1,260,000	-
<b>Total Other Sources</b>	<u>3,659,193</u>	<u>7,527,960</u>	<u>1,261,000</u>	<u>1,261,000</u>	<u>-</u>
<b>Total Revenue and Other Sources</b>	<u>153,952,929</u>	<u>171,221,726</u>	<u>172,729,492</u>	<u>163,564,438</u>	<u>(9,165,054)</u>

# BEAUMONT INDEPENDENT SCHOOL DISTRICT

## GENERAL FUND

### SUMMARY OF EXPENDITURES

OBJECT	FY 2011 Budget	% of Budget
Payroll Costs	135,546,388	83%
Contracted Services	13,138,629	8%
Supplies and Materials	7,242,685	4%
Other Operating Expenses	6,111,304	4%
Capital Outlay	196,222	0%
Other Uses	1,329,210	1%
<b>Total</b>	<b>163,564,438</b>	<b>100%</b>







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

	<b>FY 2008</b>	<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2011</b>
	<b>Actual</b>	<b>Actual</b>	<b>Budget</b>	<b>Proposed</b>
<b>FUNCTION EXPENDITURES</b>				
<b>Instructional</b>				
Payroll Costs	79,941,683	79,950,900	78,495,657	87,490,839
Professional Services	1,685,091	1,271,680	2,148,820	1,857,379
Supplies and Materials	2,209,791	2,388,603	2,975,985	2,438,267
Other Operating Costs	410,331	524,987	641,529	773,518
Capital Outlay - Land, Building, & Equipment	58,670	-	128,767	-
<b>Total Instructional</b>	<b>84,305,565</b>	<b>84,136,170</b>	<b>84,390,758</b>	<b>92,560,003</b>
<b>Instructional Resources &amp; Media Services</b>				
Payroll Costs	1,767,075	1,832,177	2,012,061	2,091,619
Professional Services	31,535	19,202	53,059	27,554
Supplies and Materials	107,637	205,524	98,723	129,527
Other Operating Costs	1,647	2,691	4,129	3,500
Capital Outlay - Land, Building, & Equipment	97,478	101,881	150,402	102,970
<b>Total Instructional Resources &amp; Media Services</b>	<b>2,005,372</b>	<b>2,161,475</b>	<b>2,318,374</b>	<b>2,355,170</b>
<b>Curriculum Development &amp; Instructional Staff Development</b>				
Payroll Costs	406,704	399,687	406,365	386,169
Professional Services	43,862	38,099	55,790	127,206
Supplies and Materials	31,297	21,157	38,409	83,264
Other Operating Costs	183,368	163,376	289,554	289,673
<b>Total Curriculum Development &amp; Instructional Staff Development</b>	<b>665,231</b>	<b>622,319</b>	<b>790,118</b>	<b>886,312</b>
<b>Instructional Leadership</b>				
Payroll Costs	2,036,890	1,964,575	2,452,457	2,566,442
Professional Services	129,564	114,424	159,339	173,614
Supplies and Materials	22,946	40,707	34,989	31,690
Other Operating Costs	38,403	46,168	83,022	87,194
Capital Outlay - Land, Building, & Equipment	10,699	-	-	-
<b>Total Instructional Leadership</b>	<b>2,238,503</b>	<b>2,165,874</b>	<b>2,729,807</b>	<b>2,858,940</b>
<b>School Leadership</b>				
Payroll Costs	9,301,400	9,076,356	9,798,388	11,103,941
Professional Services	113,256	97,498	153,747	143,087
Supplies and Materials	69,159	54,432	93,690	187,222
Other Operating Costs	45,755	50,185	105,597	126,911
<b>Total School Leadership</b>	<b>9,529,570</b>	<b>9,278,471</b>	<b>10,151,422</b>	<b>11,561,161</b>
<b>Guidance, Counseling &amp; Evaluation Services</b>				
Payroll Costs	3,853,704	4,475,436	4,423,858	5,030,654
Professional Services	9,785	7,726	15,661	30,813
Supplies and Materials	81,080	95,792	111,802	119,273
Other Operating Costs	10,356	13,924	23,115	28,468
<b>Total Guidance, Counseling &amp; Evaluation Services</b>	<b>3,954,924</b>	<b>4,592,878</b>	<b>4,574,436</b>	<b>5,209,208</b>
<b>Social Work Services</b>				
Payroll Costs	239,863	276,499	324,138	338,325
Professional Services	136,742	149,560	147,814	129,462
Supplies and Materials	6,876	10,148	17,555	15,299
Other Operating Costs	776	2,354	3,443	3,443
<b>Total Social Work Services</b>	<b>384,257</b>	<b>438,561</b>	<b>492,950</b>	<b>486,529</b>

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

	<b>FY 2008</b>	<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2011</b>
	<b>Actual</b>	<b>Actual</b>	<b>Budget</b>	<b>Proposed</b>
<b>FUNCTION EXPENDITURES</b>				
<b>Health Services</b>				
Payroll Costs	1,665,660	1,724,183	2,020,366	2,123,300
Professional Services	27,794	27,386	29,460	28,856
Supplies and Materials	28,221	29,078	28,737	28,013
Other Operating Costs	3,534	2,267	3,598	3,498
Capital Outlay - Land, Building, & Equipment	70	175	448	397
<b>Total Health Services</b>	<b>1,725,279</b>	<b>1,783,089</b>	<b>2,082,609</b>	<b>2,184,064</b>
<b>Student (Pupil) Transportation</b>				
Payroll Costs	6,315,197	6,847,817	6,327,391	5,629,799
Professional Services	766,014	1,101,572	2,116,911	1,030,353
Supplies and Materials	1,797,789	1,238,749	1,349,032	1,416,500
Other Operating Costs	(851,156)	(1,110,650)	(2,251,979)	(1,094,590)
Capital Outlay - Land, Building, & Equipment	598,662	-	11,424	-
<b>Total Student (Pupil) Transportation</b>	<b>8,626,506</b>	<b>8,077,488</b>	<b>7,552,779</b>	<b>6,982,062</b>
<b>Food Services</b>				
Payroll Costs	40,573	46,403	28,700	39,770
Professional Services	-	4,447	-	-
<b>Total Food Services</b>	<b>40,573</b>	<b>50,850</b>	<b>28,700</b>	<b>39,770</b>
<b>Cocurricular/Extracurricular Activities</b>				
Payroll Costs	1,665,765	1,649,817	1,628,771	1,646,391
Professional Services	209,836	185,509	177,413	136,531
Supplies and Materials	525,302	513,743	615,425	582,406
Other Operating Costs	1,442,446	1,721,664	1,830,918	1,785,722
Capital Outlay - Land, Building, & Equipment	18,493	46,980	29,593	-
<b>Total Cocurricular/Extracurricular Activities</b>	<b>3,861,842</b>	<b>4,117,713</b>	<b>4,282,120</b>	<b>4,151,050</b>
<b>General Administration</b>				
Payroll Costs	2,875,967	3,134,513	3,426,259	3,565,120
Professional Services	1,946,021	2,092,193	2,380,997	1,732,268
Supplies and Materials	263,467	190,994	259,475	297,194
Other Operating Costs	375,597	321,401	375,471	386,586
Debt Service	427	-	-	-
Capital Outlay - Land, Building, & Equipment	33,551	-	9,756	5,399
<b>Total General Administration</b>	<b>5,495,030</b>	<b>5,739,101</b>	<b>6,451,958</b>	<b>5,986,567</b>
<b>Plant Maintenance &amp; Operations</b>				
Payroll Costs	10,689,702	12,021,635	10,304,838	10,813,386
Professional Services	8,935,579	10,544,996	15,181,014	6,851,703
Supplies and Materials	1,745,930	1,717,064	1,738,975	1,711,875
Other Operating Costs	3,083,065	2,517,356	6,694,631	3,487,490
Capital Outlay - Land, Building, & Equipment	334,849	599,601	123,184	86,029
<b>Total Plant Maintenance &amp; Operations</b>	<b>24,789,125</b>	<b>27,400,652</b>	<b>34,042,642</b>	<b>22,950,483</b>
<b>Security &amp; Monitoring Services</b>				
Payroll Costs	1,291,431	1,769,727	1,552,097	1,578,769
Professional Services	226,432	108,995	288,402	292,813
Supplies and Materials	69,772	76,351	135,000	95,000
Other Operating Costs	133,295	117,406	132,790	123,900
Capital Outlay - Land, Building, & Equipment	-	145,294	72,000	-
<b>Total Security &amp; Monitoring Services</b>	<b>1,720,930</b>	<b>2,217,773</b>	<b>2,180,289</b>	<b>2,090,482</b>

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

	<b>FY 2008</b>	<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2011</b>
	<b>Actual</b>	<b>Actual</b>	<b>Budget</b>	<b>Proposed</b>
<b>FUNCTION EXPENDITURES</b>				
<b>Data Processing Services</b>				
Payroll Costs	832,223	800,599	961,128	1,027,295
Professional Services	322,068	312,029	330,270	393,240
Supplies and Materials	73,506	50,709	99,118	104,155
Other Operating Costs	6,740	6,087	11,870	13,965
Capital Outlay - Land, Building, & Equipment	13,704	-	111,867	1,427
<b>Total Data Processing Services</b>	<b>1,248,241</b>	<b>1,169,424</b>	<b>1,514,253</b>	<b>1,540,082</b>
<b>Community Services</b>				
Payroll Costs	117,317	127,126	111,524	114,569
Supplies and Materials	474	2,560	18,641	3,000
Other Operating Costs	1,238	-	2,700	1,200
<b>Total Community Services</b>	<b>119,029</b>	<b>129,686</b>	<b>132,865</b>	<b>118,769</b>
<b>Debt Service</b>				
Debt Service	898,033	897,700	20,422	-
<b>Total Debt Service</b>	<b>898,033</b>	<b>897,700</b>	<b>20,422</b>	<b>-</b>
<b>Facilities Acquisition &amp; Construction</b>				
Capital Outlay - Land, Building, & Equipment	18,180	5,794,757	8,404,374	-
<b>Total Facilities Acquisition &amp; Construction</b>	<b>18,180</b>	<b>5,794,757</b>	<b>8,404,374</b>	<b>-</b>
<b>Payment to Fiscal Agent/Member District</b>				
Other Operating Costs	47,162	43,488	128,165	90,826
<b>Total Payment Fiscal Agent/Member District</b>	<b>47,162</b>	<b>43,488</b>	<b>128,165</b>	<b>90,826</b>
<b>Payment to Juvenile Justice Alternative Ed</b>				
Professional Services	183,750	183,750	183,750	183,750
<b>Total Payment Juvenile Justice Alternative Ed</b>	<b>183,750</b>	<b>183,750</b>	<b>183,750</b>	<b>183,750</b>
<b>Other Uses</b>				
Other Uses	1,339,210	7,527,960	1,329,210	1,329,210
<b>Total Other Uses</b>	<b>1,339,210</b>	<b>7,527,960</b>	<b>1,329,210</b>	<b>1,329,210</b>
<b>TOTAL</b>	<b>153,196,312</b>	<b>168,529,179</b>	<b>173,782,001</b>	<b>163,564,438</b>

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

	<b>FY 2008 Actual</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Budget</b>	<b>Proposed FY 2011 Budget</b>
<b>High Schools</b>				
Central High School	543,314	577,542	940,184	1,051,730
Ozen High School	408,209	442,388	711,364	857,894
Pathways Center	70,110	63,695	82,421	77,731
West Brook High School	334,616	398,945	717,268	1,075,020
Taylor Career Center	80,685	81,023	96,136	96,136
Paul A. Brown Alternative Center	75,548	66,300	131,797	117,025
<b>Middle Schools</b>				
Austin Middle School	160,440	149,206	149,988	151,201
Smith Middle School	178,748	167,613	209,148	219,469
King Middle School	162,617	166,429	167,939	166,731
South Park Middle School	127,620	121,443	129,453	115,089
Marshall Middle School	129,637	111,777	146,089	149,354
Odom Academy	204,527	200,869	258,480	267,269
Vincent Middle School	134,281	182,256	199,657	197,501
<b>Elementary Schools</b>				
Amelia Elementary School	81,027	111,100	112,125	119,917
Bingman Elementary School	71,650	58,341	-	-
Blanchette Elementary School	55,730	61,524	-	-
Caldwood Elementary School	170,712	169,654	189,711	187,979
Curtis Elementary School	51,326	54,082	66,251	77,967
Dunbar Elementary School	143,108	142,407	157,855	156,412
Fehl Elementary School	95,157	93,814	74,305	71,708
Field Elementary School	95,383	91,861	102,920	100,899
Fletcher Elementary School	188,346	219,621	223,264	232,788
French Elementary School	127,959	129,676	150,502	153,677
Guess Elementary School	92,371	93,507	129,180	135,568
Lucas Elementary School	125,073	128,453	129,618	-
Martin Elementary School	145,536	140,898	154,468	-
Ogden Elementary School	92,281	94,851	111,981	120,062
Price Elementary School	77,522	81,895	107,649	108,515
Regina Elementary School	85,122	94,157	98,828	97,634
Homer Drive Elementary School	124,698	111,845	129,337	154,445
Pietzsch/Macarthur Elementary School	305,815	309,710	316,216	339,881
Dishman Elementary School	72,658	97,898	109,253	106,492
Blanchette Elementary School	-	1,346	112,537	124,081
Martin Elementary School	-	-	-	235,205
Lucas Pre Kindergarten	-	-	-	84,022
<b>Total Schools</b>	<b>4,811,826</b>	<b>5,016,126</b>	<b>6,415,924</b>	<b>7,149,402</b>

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

	<b>FY 2008 Actual</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Budget</b>	<b>Proposed FY 2011 Budget</b>
<b>Departments</b>				
Library Services	41,170	143,861	44,191	44,191
Athletics Department	1,647,391	1,879,967	1,889,837	1,748,780
Fine Arts Department	488,393	399,124	506,645	538,078
School Volunteer Services	16,827	21,600	24,660	24,660
Staff Development	35,822	58,320	60,219	60,219
Driver Education	81,194	73,219	93,775	93,775
Gifted & Talented	55,558	36,763	71,868	71,868
Health and Physical Education	72,123	65,515	76,165	76,165
Curriculum Department	438,609	417,958	384,830	384,830
State Compensatory Education	223,950	156,812	185,501	185,501
Summer School	821,583	874,163	687,386	687,386
Career & Technology	215,408	204,879	250,448	250,448
Planning & Evaluation	53,012	94,439	104,480	104,480
Textbook Department	36,034	11,889	21,850	21,850
Bilingual Education	32,189	20,905	44,520	44,520
Health Services	56,483	55,524	56,477	56,477
Pupil Transportation Services	4,190,207	3,331,180	2,073,508	1,590,678
Special Services	206,022	134,599	319,337	319,337
Guidance & Counseling	19,445	26,779	34,140	34,140
Adult Night School	62,467	54,730	45,849	45,849
Special Education	271,860	199,838	615,997	215,997
Medicaid	-	3,702	24,575	24,575
Section 504 Rehabilitation	1,576	1,538	1,800	1,800
Medicaid Claims Administration	100,313	60,509	77,700	77,700
Police Department	284,593	491,275	200,000	200,000
Business Operations	3,128,056	3,150,521	2,764,950	3,557,119
Board of Trustees	92,866	91,007	128,013	128,013
Superintendent	23,943	34,545	38,624	36,333
Communication & Public Relations	298,066	175,967	251,000	251,000
Deputy Superintendent Curriculum - Elementary	7,751	8,265	7,700	7,700
Asst. Superintendent Secondary Schools	9,828	11,318	11,010	11,010
Asst. Superintendent Administration	211,391	211,206	213,460	213,460
Personnel Administration	39,751	56,165	50,702	50,702
Information Services	382,791	287,019	406,019	406,019
Plant Maintenance and Operations	14,200,483	13,181,588	16,148,430	12,524,610
Print Shop Services	118,938	97,716	129,798	129,798
Media Resources and Services	36,192	22,526	35,770	35,770
Hurricane Expenditures	476,613	9,274,480	16,600,262	-
General Administration	1,262,247	1,256,380	2,543,261	1,690,070
Carry Forwards	538,948	429,385	223,221	-

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

	<b>FY 2008 Actual</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Budget</b>	<b>Proposed FY 2011 Budget</b>
<b>Departments, Continued</b>				
Salaries	106,002,645	108,861,751	107,634,985	118,316,224
Substitutes	3,313,433	2,587,282	2,030,150	2,030,150
Undistributed Benefits	6,131,256	6,528,674	8,023,754	8,623,754
Incentive Pay	1,315,984	900,000	900,000	1,500,000
<b>Total Departments</b>	<b>147,043,411</b>	<b>155,984,883</b>	<b>166,036,867</b>	<b>156,415,036</b>
<b>Total Schools and Departments</b>	<b>151,855,237</b>	<b>161,001,009</b>	<b>172,452,791</b>	<b>163,564,438</b>

Carry Forward Budget not included in 2010-2011 budget

# **High School Budgets**



# BEAUMONT INDEPENDENT SCHOOL DISTRICT

## GENERAL FUND SCHOOL BUDGET

	FY 2008 Actual	FY 2009 Actual	FY 2010 Budget	Proposed FY 2011 Budget
<b>Central High School</b>				
<b>By Function</b>				
Instruction and Instructional-Related Services	474,600	491,638	818,235	917,819
Instructional and School Leadership	36,792	20,324	37,525	71,356
Support Services - Student (Pupil)	31,922	65,580	84,424	62,555
Administrative Support Services	-	-	-	-
Support Services - Non-Student Based	-	-	-	-
Ancillary Services	-	-	-	-
Debt Service	-	-	-	-
Facilities Acquisition and Construction	-	-	-	-
Intergovernmental Charges	-	-	-	-
<b>Total</b>	<b>543,314</b>	<b>577,542</b>	<b>940,184</b>	<b>1,051,730</b>

<b>By Object</b>				
Payroll Costs	169,032	182,856	349,645	495,887
Professional Services	88,453	85,127	219,306	135,312
Supplies and Materials	203,779	194,831	211,668	275,324
Other Operating Costs	75,330	108,251	151,739	138,207
Debt Service	-	-	-	-
Capital Outlay	6,720	6,477	7,826	7,000
Transfers Out	-	-	-	-
<b>Total</b>	<b>543,314</b>	<b>577,542</b>	<b>940,184</b>	<b>1,051,730</b>

\* Includes High School Allotment funds

# BEAUMONT INDEPENDENT SCHOOL DISTRICT

## GENERAL FUND SCHOOL BUDGET

	FY 2008 Actual	FY 2009 Actual	FY 2010 Budget	Proposed FY 2011 Budget
<b>Ozen High School</b>				
<b>By Function</b>				
Instruction and Instructional-Related Services	282,802	319,081	533,967	589,580
Instructional and School Leadership	29,067	24,100	45,531	85,510
Support Services - Student (Pupil)	96,340	99,206	131,866	182,804
Administrative Support Services	-	-	-	-
Support Services - Non-Student Based	-	-	-	-
Ancillary Services	-	-	-	-
Debt Service	-	-	-	-
Facilities Acquisition and Construction	-	-	-	-
Intergovernmental Charges	-	-	-	-
<b>Total</b>	<b>408,209</b>	<b>442,387</b>	<b>711,364</b>	<b>857,894</b>

<b>By Object</b>				
Payroll Costs	68,852	83,926	225,908	99,049
Professional Services	98,215	90,647	113,278	161,084
Supplies and Materials	97,102	144,500	214,680	424,301
Other Operating Costs	138,092	117,657	153,158	159,120
Debt Service	-	-	-	-
Capital Outlay	5,948	5,657	4,340	14,340
Transfers Out	-	-	-	-
<b>Total</b>	<b>408,209</b>	<b>442,387</b>	<b>711,364</b>	<b>857,894</b>

\* Includes High School Allotment funds

# BEAUMONT INDEPENDENT SCHOOL DISTRICT

## GENERAL FUND SCHOOL BUDGET

	FY 2008 Actual	FY 2009 Actual	FY 2010 Budget	Proposed FY 2011 Budget
<b>Pathways</b>				
<b>By Function</b>				
Instruction and Instructional-Related Services	64,337	57,237	75,189	48,889
Instructional and School Leadership	4,730	5,805	5,829	9,688
Support Services - Student (Pupil)	1,043	653	1,403	19,154
Administrative Support Services	-	-	-	-
Support Services - Non-Student Based	-	-	-	-
Ancillary Services	-	-	-	-
Debt Service	-	-	-	-
Facilities Acquisition and Construction	-	-	-	-
Intergovernmental Charges	-	-	-	-
<b>Total</b>	<b>70,110</b>	<b>63,695</b>	<b>82,421</b>	<b>77,731</b>

<b>By Object</b>				
Payroll Costs	-	-	3,105	3,105
Professional Services	9,237	24,875	7,160	33,320
Supplies and Materials	22,404	30,018	57,576	23,895
Other Operating Costs	31,813	8,802	14,580	17,411
Debt Service	-	-	-	-
Capital Outlay	6,656	-	-	-
Transfers Out	-	-	-	-
<b>Total</b>	<b>70,110</b>	<b>63,695</b>	<b>82,421</b>	<b>77,731</b>

# BEAUMONT INDEPENDENT SCHOOL DISTRICT

## GENERAL FUND SCHOOL BUDGET

	FY 2008 Actual	FY 2009 Actual	FY 2010 Budget	Proposed FY 2011 Budget
<b>West Brook High School</b>				
<b>By Function</b>				
Instruction and Instructional-Related Services	274,008	330,507	624,811	994,762
Instructional and School Leadership	20,273	10,192	31,327	24,220
Support Services - Student (Pupil)	40,335	58,246	61,130	56,038
Administrative Support Services	-	-	-	-
Support Services - Non-Student Based	-	-	-	-
Ancillary Services	-	-	-	-
Debt Service	-	-	-	-
Facilities Acquisition and Construction	-	-	-	-
Intergovernmental Charges	-	-	-	-
<b>Total</b>	<b>334,616</b>	<b>398,945</b>	<b>717,268</b>	<b>1,075,020</b>

<b>By Object</b>				
Payroll Costs	92,876	142,502	310,881	684,798
Professional Services	63,541	51,447	81,055	70,534
Supplies and Materials	94,264	112,363	165,960	187,029
Other Operating Costs	77,713	86,219	151,742	125,029
Debt Service	-	-	-	-
Capital Outlay	6,222	6,414	7,630	7,630
Transfers Out	-	-	-	-
<b>Total</b>	<b>334,616</b>	<b>398,945</b>	<b>717,268</b>	<b>1,075,020</b>

\* Includes High School Allotment funds

# BEAUMONT INDEPENDENT SCHOOL DISTRICT

## GENERAL FUND SCHOOL BUDGET

	FY 2008 Actual	FY 2009 Actual	FY 2010 Budget	Proposed FY 2011 Budget
<b>Career Center</b>				
<b>By Function</b>				
Instruction and Instructional-Related Services	70,537	75,797	89,865	82,125
Instructional and School Leadership	2,855	2,196	2,365	3,195
Support Services - Student (Pupil)	6,819	470	906	7,816
Administrative Support Services	-	-	-	-
Support Services - Non-Student Based	-	-	-	-
Ancillary Services	474	2,560	3,000	3,000
Debt Service	-	-	-	-
Facilities Acquisition and Construction	-	-	-	-
Intergovernmental Charges	-	-	-	-
<b>Total</b>	<b>80,685</b>	<b>81,023</b>	<b>96,136</b>	<b>96,136</b>

<b>By Object</b>				
Payroll Costs	3,773	8,072	3,750	3,750
Professional Services	6,268	5,851	6,942	6,942
Supplies and Materials	55,851	56,652	70,053	62,253
Other Operating Costs	14,793	10,448	15,391	23,191
Debt Service	-	-	-	-
Capital Outlay	-	-	-	-
Transfers Out	-	-	-	-
<b>Total</b>	<b>80,685</b>	<b>81,023</b>	<b>96,136</b>	<b>96,136</b>

# BEAUMONT INDEPENDENT SCHOOL DISTRICT

## GENERAL FUND SCHOOL BUDGET

	FY 2008 Actual	FY 2009 Actual	FY 2010 Budget	Proposed FY 2011 Budget
<b>Paul A. Brown Alternative</b>				
<b>By Function</b>				
Instruction and Instructional-Related Services	72,014	65,120	123,742	92,487
Instructional and School Leadership	858	456	5,355	4,538
Support Services - Student (Pupil)	2,676	724	2,700	20,000
Administrative Support Services	-	-	-	-
Support Services - Non-Student Based	-	-	-	-
Ancillary Services	-	-	-	-
Debt Service	-	-	-	-
Facilities Acquisition and Construction	-	-	-	-
Intergovernmental Charges	-	-	-	-
<b>Total</b>	<b>75,548</b>	<b>66,300</b>	<b>131,797</b>	<b>117,025</b>

<b>By Object</b>				
Payroll Costs	44,846	44,363	76,226	45,916
Professional Services	8,382	4,322	11,522	30,022
Supplies and Materials	9,576	7,382	23,630	22,478
Other Operating Costs	12,744	10,233	17,919	17,609
Debt Service	-	-	-	-
Capital Outlay	-	-	2,500	1,000
Transfers Out	-	-	-	-
<b>Total</b>	<b>75,548</b>	<b>66,300</b>	<b>131,797</b>	<b>117,025</b>

\* Includes High School Allotment funds

# **Middle School Budgets**

# BEAUMONT INDEPENDENT SCHOOL DISTRICT

## GENERAL FUND SCHOOL BUDGET

	FY 2008 Actual	FY 2009 Actual	FY 2010 Budget	Proposed FY 2011 Budget
<b>Austin Middle School</b>				
<b>By Function</b>				
Instruction and Instructional-Related Services	121,914	122,677	122,336	126,561
Instructional and School Leadership	3,866	4,232	4,582	2,070
Support Services - Student (Pupil)	34,660	22,297	23,070	22,570
Administrative Support Services	-	-	-	-
Support Services - Non-Student Based	-	-	-	-
Ancillary Services	-	-	-	-
Debt Service	-	-	-	-
Facilities Acquisition and Construction	-	-	-	-
Intergovernmental Charges	-	-	-	-
<b>Total</b>	<b>160,440</b>	<b>149,206</b>	<b>149,988</b>	<b>151,201</b>

<b>By Object</b>				
Payroll Costs	91,047	97,501	97,735	101,002
Professional Services	45,301	34,989	36,593	34,481
Supplies and Materials	14,044	7,592	5,124	4,579
Other Operating Costs	6,234	3,924	7,866	9,639
Debt Service	-	-	-	-
Capital Outlay	3,814	5,200	2,670	1,500
Transfers Out	-	-	-	-
<b>Total</b>	<b>160,440</b>	<b>149,206</b>	<b>149,988</b>	<b>151,201</b>

\* Includes High School Allotment funds



# BEAUMONT INDEPENDENT SCHOOL DISTRICT

## GENERAL FUND SCHOOL BUDGET

	FY 2008 Actual	FY 2009 Actual	FY 2010 Budget	Proposed FY 2011 Budget
<b>Smith Middle School</b>				
<b>By Function</b>				
Instruction and Instructional-Related Services	82,378	68,944	96,134	105,384
Instructional and School Leadership	77,870	74,276	87,177	87,609
Support Services - Student (Pupil)	18,500	24,393	25,837	26,476
Administrative Support Services	-	-	-	-
Support Services - Non-Student Based	-	-	-	-
Ancillary Services	-	-	-	-
Debt Service	-	-	-	-
Facilities Acquisition and Construction	-	-	-	-
Intergovernmental Charges	-	-	-	-
<b>Total</b>	<b>178,748</b>	<b>167,613</b>	<b>209,148</b>	<b>219,469</b>

<b>By Object</b>				
Payroll Costs	61,699	63,739	68,119	70,321
Professional Services	30,757	29,983	28,923	34,222
Supplies and Materials	65,712	55,804	86,087	83,974
Other Operating Costs	15,755	13,111	21,050	25,752
Debt Service	-	-	-	-
Capital Outlay	4,825	4,976	4,969	5,200
Transfers Out	-	-	-	-
<b>Total</b>	<b>178,748</b>	<b>167,613</b>	<b>209,148</b>	<b>219,469</b>

\* Includes High School Allotment funds

# BEAUMONT INDEPENDENT SCHOOL DISTRICT

## GENERAL FUND SCHOOL BUDGET

	FY 2008 Actual	FY 2009 Actual	FY 2010 Budget	Proposed FY 2011 Budget
<b>King Middle School</b>				
<b>By Function</b>				
Instruction and Instructional-Related Services	108,962	104,959	105,632	117,802
Instructional and School Leadership	7,905	8,020	7,474	8,870
Support Services - Student (Pupil)	45,750	53,450	54,833	40,059
Administrative Support Services	-	-	-	-
Support Services - Non-Student Based	-	-	-	-
Ancillary Services	-	-	-	-
Debt Service	-	-	-	-
Facilities Acquisition and Construction	-	-	-	-
Intergovernmental Charges	-	-	-	-
<b>Total</b>	<b>162,617</b>	<b>166,429</b>	<b>167,939</b>	<b>166,731</b>

<b>By Object</b>				
Payroll Costs	82,104	77,198	79,694	83,016
Professional Services	40,355	43,406	46,212	23,212
Supplies and Materials	15,728	14,966	15,607	32,496
Other Operating Costs	23,225	29,655	24,937	26,518
Debt Service	-	-	-	-
Capital Outlay	1,205	1,204	1,489	1,489
Transfers Out	-	-	-	-
<b>Total</b>	<b>162,617</b>	<b>166,429</b>	<b>167,939</b>	<b>166,731</b>

\* Includes High School Allotment funds

# BEAUMONT INDEPENDENT SCHOOL DISTRICT

## GENERAL FUND SCHOOL BUDGET

	FY 2008 Actual	FY 2009 Actual	FY 2010 Budget	Proposed FY 2011 Budget
<b>South Park Middle School</b>				
<b>By Function</b>				
Instruction and Instructional-Related Services	121,367	116,608	123,673	110,919
Instructional and School Leadership	6,253	4,835	5,780	4,170
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>127,620</b>	<b>121,443</b>	<b>129,453</b>	<b>115,089</b>

<b>By Object</b>				
Payroll Costs	86,086	88,159	85,418	83,422
Professional Services	21,264	20,275	19,562	18,626
Supplies and Materials	9,724	7,373	7,426	4,000
Other Operating Costs	9,690	4,801	16,297	9,041
Debt Service	-	-	-	-
Capital Outlay	856	835	750	-
Transfers Out	-	-	-	-
<b>Total</b>	<b>127,620</b>	<b>121,443</b>	<b>129,453</b>	<b>115,089</b>

\* Includes High School Allotment funds

# BEAUMONT INDEPENDENT SCHOOL DISTRICT

## GENERAL FUND SCHOOL BUDGET

	FY 2008 Actual	FY 2009 Actual	FY 2010 Budget	Proposed FY 2011 Budget
<b>Marshall Middle School</b>				
<b>By Function</b>				
Instruction and Instructional-Related Services	125,927	107,167	137,267	139,945
Instructional and School Leadership	2,890	3,823	7,810	7,806
Support Services - Student (Pupil)	820	787	1,012	1,603
Administrative Support Services	-	-	-	-
Support Services - Non-Student Based	-	-	-	-
Ancillary Services	-	-	-	-
Debt Service	-	-	-	-
Facilities Acquisition and Construction	-	-	-	-
Intergovernmental Charges	-	-	-	-
<b>Total</b>	<b>129,637</b>	<b>111,777</b>	<b>146,089</b>	<b>149,354</b>

<b>By Object</b>				
Payroll Costs	44,875	32,844	47,928	48,534
Professional Services	27,818	21,540	28,151	28,521
Supplies and Materials	32,715	35,932	36,554	41,760
Other Operating Costs	19,711	17,689	28,774	25,839
Debt Service	-	-	-	-
Capital Outlay	4,518	3,772	4,682	4,700
Transfers Out	-	-	-	-
<b>Total</b>	<b>129,637</b>	<b>111,777</b>	<b>146,089</b>	<b>149,354</b>

\* Includes High School Allotment funds

# BEAUMONT INDEPENDENT SCHOOL DISTRICT

## GENERAL FUND SCHOOL BUDGET

	FY 2008 Actual	FY 2009 Actual	FY 2010 Budget	Proposed FY 2011 Budget
<b>Odom Academy</b>				
<b>By Function</b>				
Instruction and Instructional-Related Services	190,731	184,227	222,480	237,091
Instructional and School Leadership	5,618	5,672	9,670	9,070
Support Services - Student (Pupil)	8,178	10,969	26,330	21,108
Administrative Support Services	-	-	-	-
Support Services - Non-Student Based	-	-	-	-
Ancillary Services	-	-	-	-
Debt Service	-	-	-	-
Facilities Acquisition and Construction	-	-	-	-
Intergovernmental Charges	-	-	-	-
<b>Total</b>	<b>204,527</b>	<b>200,868</b>	<b>258,480</b>	<b>267,269</b>

<b>By Object</b>				
Payroll Costs	53,240	57,555	71,108	68,776
Professional Services	28,804	21,924	15,639	26,629
Supplies and Materials	84,107	84,212	93,322	106,070
Other Operating Costs	21,977	20,859	66,543	48,794
Debt Service	-	-	-	-
Capital Outlay	16,399	16,318	11,868	17,000
Transfers Out	-	-	-	-
<b>Total</b>	<b>204,527</b>	<b>200,868</b>	<b>258,480</b>	<b>267,269</b>

\* Includes High School Allotment funds

# BEAUMONT INDEPENDENT SCHOOL DISTRICT

## GENERAL FUND SCHOOL BUDGET

	FY 2008 Actual	FY 2009 Actual	FY 2010 Budget	Proposed FY 2011 Budget
<b>Vincent Middle School</b>				
<b>By Function</b>				
Instruction and Instructional-Related Services	123,220	172,168	182,468	175,809
Instructional and School Leadership	8,661	8,176	15,689	20,189
Support Services - Student (Pupil)	2,400	1,912	1,500	1,503
Administrative Support Services	-	-	-	-
Support Services - Non-Student Based	-	-	-	-
Ancillary Services	-	-	-	-
Debt Service	-	-	-	-
Facilities Acquisition and Construction	-	-	-	-
Intergovernmental Charges	-	-	-	-
<b>Total</b>	<b>134,281</b>	<b>182,256</b>	<b>199,657</b>	<b>197,501</b>

<b>By Object</b>				
Payroll Costs	23,796	43,116	24,133	15,500
Professional Services	25,701	23,690	24,699	26,699
Supplies and Materials	64,293	85,416	122,125	126,254
Other Operating Costs	13,881	23,354	21,920	22,268
Debt Service	-	-	-	-
Capital Outlay	6,610	6,680	6,780	6,780
Transfers Out	-	-	-	-
<b>Total</b>	<b>134,281</b>	<b>182,256</b>	<b>199,657</b>	<b>197,501</b>

\* Includes High School Allotment funds

# **Elementary School Budgets**

# BEAUMONT INDEPENDENT SCHOOL DISTRICT

## GENERAL FUND SCHOOL BUDGET

	FY 2008 Actual	FY 2009 Actual	FY 2010 Budget	Proposed FY 2011 Budget
<b>Amelia Elementary School</b>				
<b>By Function</b>				
Instruction and Instructional-Related Services	53,777	107,350	103,295	97,347
Instructional and School Leadership	2,030	2,839	5,630	21,070
Support Services - Student (Pupil)	23,982	910	1,200	500
Administrative Support Services	1,238	-	-	-
Support Services - Non-Student Based	-	-	-	-
Ancillary Services	-	-	2,000	1,000
Debt Service	-	-	-	-
Facilities Acquisition and Construction	-	-	-	-
Intergovernmental Charges	-	-	-	-
<b>Total</b>	<b>81,027</b>	<b>111,099</b>	<b>112,125</b>	<b>119,917</b>

<b>By Object</b>				
Payroll Costs	25,940	1,097	17,348	25,030
Professional Services	13,348	13,059	10,877	10,602
Supplies and Materials	34,028	80,017	66,392	57,454
Other Operating Costs	6,774	16,926	16,608	26,831
Debt Service	-	-	-	-
Capital Outlay	937	-	900	-
Transfers Out	-	-	-	-
<b>Total</b>	<b>81,027</b>	<b>111,099</b>	<b>112,125</b>	<b>119,917</b>



# BEAUMONT INDEPENDENT SCHOOL DISTRICT

## GENERAL FUND

### SCHOOL BUDGET

	FY 2008 Actual	FY 2009 Actual	FY 2010 Budget	Proposed FY 2011 Budget
<b>Bingman Elementary School</b>				
<b>By Function</b>				
Instruction and Instructional-Related Services	58,064	54,661	-	-
Instructional and School Leadership	3,631	3,680	-	-
Support Services - Student (Pupil)	9,955	-	-	-
Administrative Support Services	-	-	-	-
Support Services - Non-Student Based	-	-	-	-
Ancillary Services	-	-	-	-
Debt Service	-	-	-	-
Facilities Acquisition and Construction	-	-	-	-
Intergovernmental Charges	-	-	-	-
<b>Total</b>	<b>71,650</b>	<b>58,341</b>	<b>-</b>	<b>-</b>

### By Object

Payroll Costs	38,713	27,709	-	-
Professional Services	12,708	11,114	-	-
Supplies and Materials	15,910	15,464	-	-
Other Operating Costs	2,935	3,632	-	-
Debt Service	-	-	-	-
Capital Outlay	1,384	422	-	-
Transfers Out	-	-	-	-
<b>Total</b>	<b>71,650</b>	<b>58,341</b>	<b>-</b>	<b>-</b>

# BEAUMONT INDEPENDENT SCHOOL DISTRICT

## GENERAL FUND SCHOOL BUDGET

	FY 2008 Actual	FY 2009 Actual	FY 2010 Budget	Proposed FY 2011 Budget
<b>Blanchette Elementary School</b>				
<b>By Function</b>				
Instruction and Instructional-Related Services	53,521	57,464	-	-
Instructional and School Leadership	2,209	4,452	-	-
Support Services - Student (Pupil)	-	954	-	-
Administrative Support Services	-	-	-	-
Support Services - Non-Student Based	-	-	-	-
Ancillary Services	-	-	-	-
Debt Service	-	-	-	-
Facilities Acquisition and Construction	-	-	-	-
Intergovernmental Charges	-	-	-	-
<b>Total</b>	<b>55,730</b>	<b>62,870</b>	<b>-</b>	<b>-</b>

<b>By Object</b>				
Payroll Costs	14,118	21,509	-	-
Professional Services	11,543	11,884	-	-
Supplies and Materials	23,305	19,468	-	-
Other Operating Costs	5,948	10,009	-	-
Debt Service	-	-	-	-
Capital Outlay	816	-	-	-
Transfers Out	-	-	-	-
<b>Total</b>	<b>55,730</b>	<b>62,870</b>	<b>-</b>	<b>-</b>

# BEAUMONT INDEPENDENT SCHOOL DISTRICT

## GENERAL FUND SCHOOL BUDGET

	FY 2008 Actual	FY 2009 Actual	FY 2010 Budget	Proposed FY 2011 Budget
<b>Caldwood Elementary School</b>				
<b>By Function</b>				
Instruction and Instructional-Related Services	166,405	164,366	182,279	181,296
Instructional and School Leadership	4,051	5,032	6,720	5,971
Support Services - Student (Pupil)	256	256	512	512
Administrative Support Services	-	-	-	-
Support Services - Non-Student Based	-	-	-	-
Ancillary Services	-	-	200	200
Debt Service	-	-	-	-
Facilities Acquisition and Construction	-	-	-	-
Intergovernmental Charges	-	-	-	-
<b>Total</b>	<b>170,712</b>	<b>169,654</b>	<b>189,711</b>	<b>187,979</b>

<b>By Object</b>				
Payroll Costs	98,260	96,140	108,550	109,168
Professional Services	18,416	16,799	15,341	15,341
Supplies and Materials	34,517	33,637	38,314	35,814
Other Operating Costs	16,151	19,274	23,194	21,462
Debt Service	-	-	-	-
Capital Outlay	3,368	3,804	4,312	6,194
Transfers Out	-	-	-	-
<b>Total</b>	<b>170,712</b>	<b>169,654</b>	<b>189,711</b>	<b>187,979</b>

# BEAUMONT INDEPENDENT SCHOOL DISTRICT

## GENERAL FUND SCHOOL BUDGET

	FY 2008 Actual	FY 2009 Actual	FY 2010 Budget	Proposed FY 2011 Budget
<b>Curtis Elementary School</b>				
<b>By Function</b>				
Instruction and Instructional-Related Services	48,329	51,327	61,881	71,897
Instructional and School Leadership	2,997	2,755	3,770	4,370
Support Services - Student (Pupil)	-	-	600	1,700
Administrative Support Services	-	-	-	-
Support Services - Non-Student Based	-	-	-	-
Ancillary Services	-	-	-	-
Debt Service	-	-	-	-
Facilities Acquisition and Construction	-	-	-	-
Intergovernmental Charges	10,000	-	-	-
<b>Total</b>	<b>61,326</b>	<b>54,082</b>	<b>66,251</b>	<b>77,967</b>

<b>By Object</b>				
Payroll Costs	3,184	-	12,000	22,281
Professional Services	13,823	13,521	13,942	16,242
Supplies and Materials	23,530	27,777	31,065	29,073
Other Operating Costs	9,142	11,188	7,565	8,071
Debt Service	-	-	-	-
Capital Outlay	1,647	1,596	1,679	2,300
Transfers Out	10,000	-	-	-
<b>Total</b>	<b>61,326</b>	<b>54,082</b>	<b>66,251</b>	<b>77,967</b>

# BEAUMONT INDEPENDENT SCHOOL DISTRICT

## GENERAL FUND SCHOOL BUDGET

	FY 2008 Actual	FY 2009 Actual	FY 2010 Budget	Proposed FY 2011 Budget
<b>Dunbar Elementary School</b>				
<b>By Function</b>				
Instruction and Instructional-Related Services	132,183	115,204	124,919	124,542
Instructional and School Leadership	2,004	2,744	7,648	6,070
Support Services - Student (Pupil)	8,921	24,459	25,288	25,800
Administrative Support Services	-	-	-	-
Support Services - Non-Student Based	-	-	-	-
Ancillary Services	-	-	-	-
Debt Service	-	-	-	-
Facilities Acquisition and Construction	-	-	-	-
Intergovernmental Charges	-	-	-	-
<b>Total</b>	<b>143,108</b>	<b>142,407</b>	<b>157,855</b>	<b>156,412</b>

<b>By Object</b>				
Payroll Costs	64,736	65,540	78,227	76,797
Professional Services	18,493	17,235	11,941	11,941
Supplies and Materials	48,097	51,149	52,457	51,407
Other Operating Costs	10,513	7,011	12,320	12,607
Debt Service	-	-	-	-
Capital Outlay	1,269	1,472	2,910	3,660
Transfers Out	-	-	-	-
<b>Total</b>	<b>143,108</b>	<b>142,407</b>	<b>157,855</b>	<b>156,412</b>

# BEAUMONT INDEPENDENT SCHOOL DISTRICT

## GENERAL FUND SCHOOL BUDGET

	FY 2008 Actual	FY 2009 Actual	FY 2010 Budget	Proposed FY 2011 Budget
<b>Fehl Elementary School</b>				
<b>By Function</b>				
Instruction and Instructional-Related Services	18,115	21,770	53,127	55,788
Instructional and School Leadership	77,042	72,044	14,978	10,420
Support Services - Student (Pupil)	-	-	6,200	5,500
Administrative Support Services	-	-	-	-
Support Services - Non-Student Based	-	-	-	-
Ancillary Services	-	-	-	-
Debt Service	-	-	-	-
Facilities Acquisition and Construction	-	-	-	-
Intergovernmental Charges	-	-	-	-
<b>Total</b>	<b>95,157</b>	<b>93,814</b>	<b>74,305</b>	<b>71,708</b>

<b>By Object</b>				
Payroll Costs	72,795	71,659	12,358	14,200
Professional Services	10,500	9,943	9,311	13,111
Supplies and Materials	7,736	8,213	33,559	23,030
Other Operating Costs	2,975	3,100	16,817	21,067
Debt Service	-	-	-	-
Capital Outlay	1,151	899	2,260	300
Transfers Out	-	-	-	-
<b>Total</b>	<b>95,157</b>	<b>93,814</b>	<b>74,305</b>	<b>71,708</b>

# BEAUMONT INDEPENDENT SCHOOL DISTRICT

## GENERAL FUND SCHOOL BUDGET

	FY 2008 Actual	FY 2009 Actual	FY 2010 Budget	Proposed FY 2011 Budget
<b>Field Elementary School</b>				
<b>By Function</b>				
Instruction and Instructional-Related Services	90,992	87,573	94,659	92,932
Instructional and School Leadership	4,391	4,288	8,261	7,567
Support Services - Student (Pupil)	-	-	-	400
Administrative Support Services	-	-	-	-
Support Services - Non-Student Based	-	-	-	-
Ancillary Services	-	-	-	-
Debt Service	-	-	-	-
Facilities Acquisition and Construction	-	-	-	-
Intergovernmental Charges	-	-	-	-
<b>Total</b>	<b>95,383</b>	<b>91,861</b>	<b>102,920</b>	<b>100,899</b>

<b>By Object</b>				
Payroll Costs	54,245	57,667	60,494	62,458
Professional Services	12,148	11,679	13,409	14,163
Supplies and Materials	20,694	13,789	18,415	15,712
Other Operating Costs	4,593	5,003	6,800	6,166
Debt Service	-	-	-	-
Capital Outlay	3,703	3,723	3,802	2,400
Transfers Out	-	-	-	-
<b>Total</b>	<b>95,383</b>	<b>91,861</b>	<b>102,920</b>	<b>100,899</b>

# BEAUMONT INDEPENDENT SCHOOL DISTRICT

## GENERAL FUND SCHOOL BUDGET

	FY 2008 Actual	FY 2009 Actual	FY 2010 Budget	Proposed FY 2011 Budget
<b>Fletcher Elementary School</b>				
<b>By Function</b>				
Instruction and Instructional-Related Services	162,959	185,005	194,092	197,207
Instructional and School Leadership	2,192	7,087	3,525	7,182
Support Services - Student (Pupil)	23,195	27,529	25,647	28,399
Administrative Support Services	-	-	-	-
Support Services - Non-Student Based	-	-	-	-
Ancillary Services	-	-	-	-
Debt Service	-	-	-	-
Facilities Acquisition and Construction	-	-	-	-
Intergovernmental Charges	-	-	-	-
<b>Total</b>	<b>188,346</b>	<b>219,621</b>	<b>223,264</b>	<b>232,788</b>

<b>By Object</b>				
Payroll Costs	51,605	53,764	83,468	83,675
Professional Services	17,069	19,595	20,442	20,841
Supplies and Materials	97,161	126,766	98,609	107,049
Other Operating Costs	19,505	13,220	13,508	20,402
Debt Service	-	-	-	-
Capital Outlay	3,006	6,276	7,237	821
Transfers Out	-	-	-	-
<b>Total</b>	<b>188,346</b>	<b>219,621</b>	<b>223,264</b>	<b>232,788</b>



# BEAUMONT INDEPENDENT SCHOOL DISTRICT

## GENERAL FUND SCHOOL BUDGET

	FY 2008 Actual	FY 2009 Actual	FY 2010 Budget	Proposed FY 2011 Budget
<b>French Elementary School</b>				
<b>By Function</b>				
Instruction and Instructional-Related Services	122,900	123,556	118,217	120,592
Instructional and School Leadership	5,059	6,120	7,285	8,085
Support Services - Student (Pupil)	-	-	25,000	25,000
Administrative Support Services	-	-	-	-
Support Services - Non-Student Based	-	-	-	-
Ancillary Services	-	-	-	-
Debt Service	-	-	-	-
Facilities Acquisition and Construction	-	-	-	-
Intergovernmental Charges	-	-	-	-
<b>Total</b>	<b>127,959</b>	<b>129,676</b>	<b>150,502</b>	<b>153,677</b>

<b>By Object</b>				
Payroll Costs	63,403	54,371	57,915	61,517
Professional Services	11,142	11,603	38,196	39,986
Supplies and Materials	39,927	49,224	38,108	39,661
Other Operating Costs	12,107	13,104	14,704	10,913
Debt Service	-	-	-	-
Capital Outlay	1,380	1,374	1,579	1,600
Transfers Out	-	-	-	-
<b>Total</b>	<b>127,959</b>	<b>129,676</b>	<b>150,502</b>	<b>153,677</b>

# BEAUMONT INDEPENDENT SCHOOL DISTRICT

## GENERAL FUND SCHOOL BUDGET

	FY 2008 Actual	FY 2009 Actual	FY 2010 Budget	Proposed FY 2011 Budget
<b>Guess Elementary School</b>				
<b>By Function</b>				
Instruction and Instructional-Related Services	88,461	89,918	122,041	129,756
Instructional and School Leadership	3,910	3,589	7,139	5,812
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>92,371</b>	<b>93,507</b>	<b>129,180</b>	<b>135,568</b>

<b>By Object</b>				
Payroll Costs	6,922	18,055	33,046	31,344
Professional Services	19,792	15,552	14,301	12,301
Supplies and Materials	45,818	42,325	49,527	54,835
Other Operating Costs	15,600	12,954	27,626	32,088
Debt Service	-	-	-	-
Capital Outlay	4,239	4,621	4,680	5,000
Transfers Out	-	-	-	-
<b>Total</b>	<b>92,371</b>	<b>93,507</b>	<b>129,180</b>	<b>135,568</b>

# BEAUMONT INDEPENDENT SCHOOL DISTRICT

## GENERAL FUND SCHOOL BUDGET

	FY 2008 Actual	FY 2009 Actual	FY 2010 Budget	Proposed FY 2011 Budget
<b>Lucas Elementary School</b>				
<b>By Function</b>				
Instruction and Instructional-Related Services	43,553	44,546	39,120	-
Instructional and School Leadership	81,520	82,858	90,498	-
Support Services - Student (Pupil)	-	1,049	-	-
Administrative Support Services	-	-	-	-
Support Services - Non-Student Based	-	-	-	-
Ancillary Services	-	-	-	-
Debt Service	-	-	-	-
Facilities Acquisition and Construction	-	-	-	-
Intergovernmental Charges	-	-	-	-
<b>Total</b>	<b>125,073</b>	<b>128,453</b>	<b>129,618</b>	<b>-</b>

<b>By Object</b>				
Payroll Costs	82,198	85,874	90,490	-
Professional Services	13,896	14,066	13,767	-
Supplies and Materials	20,474	17,166	16,465	-
Other Operating Costs	6,965	9,491	8,896	-
Debt Service	-	-	-	-
Capital Outlay	1,540	1,856	-	-
Transfers Out	-	-	-	-
<b>Total</b>	<b>125,073</b>	<b>128,453</b>	<b>129,618</b>	<b>-</b>

# BEAUMONT INDEPENDENT SCHOOL DISTRICT

## GENERAL FUND SCHOOL BUDGET

	FY 2008 Actual	FY 2009 Actual	FY 2010 Budget	Proposed FY 2011 Budget
<b>Martin Elementary School</b>				
<b>By Function</b>				
Instruction and Instructional-Related Services	125,401	123,838	130,777	-
Instructional and School Leadership	1,487	2,060	6,358	-
Support Services - Student (Pupil)	18,648	15,000	16,833	-
Administrative Support Services	-	-	-	-
Support Services - Non-Student Based	-	-	-	-
Ancillary Services	-	-	500	-
Debt Service	-	-	-	-
Facilities Acquisition and Construction	-	-	-	-
Intergovernmental Charges	-	-	-	-
<b>Total</b>	<b>145,536</b>	<b>140,898</b>	<b>154,468</b>	<b>-</b>

<b>By Object</b>				
Payroll Costs	66,285	62,499	72,816	-
Professional Services	31,417	32,119	28,188	-
Supplies and Materials	34,350	34,690	41,119	-
Other Operating Costs	11,397	9,361	10,328	-
Debt Service	-	-	-	-
Capital Outlay	2,087	2,229	2,017	-
Transfers Out	-	-	-	-
<b>Total</b>	<b>145,536</b>	<b>140,898</b>	<b>154,468</b>	<b>-</b>

# BEAUMONT INDEPENDENT SCHOOL DISTRICT

## GENERAL FUND SCHOOL BUDGET

	FY 2008 Actual	FY 2009 Actual	FY 2010 Budget	Proposed FY 2011 Budget
<b>Ogden Elementary School</b>				
<b>By Function</b>				
Instruction and Instructional-Related Services	70,710	60,842	76,281	79,832
Instructional and School Leadership	9,475	5,848	6,965	6,964
Support Services - Student (Pupil)	12,096	28,161	28,735	33,266
Administrative Support Services	-	-	-	-
Support Services - Non-Student Based	-	-	-	-
Ancillary Services	-	-	-	-
Debt Service	-	-	-	-
Facilities Acquisition and Construction	-	-	-	-
Intergovernmental Charges	-	-	-	-
<b>Total</b>	<b>92,281</b>	<b>94,851</b>	<b>111,981</b>	<b>120,062</b>

<b>By Object</b>				
Payroll Costs	20,720	35,457	33,105	38,933
Professional Services	11,165	10,819	10,652	11,010
Supplies and Materials	50,922	40,121	58,378	49,312
Other Operating Costs	8,785	6,083	8,146	19,307
Debt Service	-	-	-	-
Capital Outlay	689	2,371	1,700	1,500
Transfers Out	-	-	-	-
<b>Total</b>	<b>92,281</b>	<b>94,851</b>	<b>111,981</b>	<b>120,062</b>

# BEAUMONT INDEPENDENT SCHOOL DISTRICT

## GENERAL FUND SCHOOL BUDGET

	FY 2008 Actual	FY 2009 Actual	FY 2010 Budget	Proposed FY 2011 Budget
<b>Price Elementary School</b>				
<b>By Function</b>				
Instruction and Instructional-Related Services	74,588	79,587	101,129	101,934
Instructional and School Leadership	2,934	2,307	5,520	6,581
Support Services - Student (Pupil)	-	-	1,000	-
Administrative Support Services	-	-	-	-
Support Services - Non-Student Based	-	-	-	-
Ancillary Services	-	-	-	-
Debt Service	-	-	-	-
Facilities Acquisition and Construction	-	-	-	-
Intergovernmental Charges	-	-	-	-
<b>Total</b>	<b>77,522</b>	<b>81,894</b>	<b>107,649</b>	<b>108,515</b>

<b>By Object</b>				
Payroll Costs	30,985	32,240	41,660	50,011
Professional Services	11,691	11,427	10,796	11,588
Supplies and Materials	29,923	32,968	30,706	27,511
Other Operating Costs	4,264	4,326	22,597	18,675
Debt Service	-	-	-	-
Capital Outlay	659	933	1,890	730
Transfers Out	-	-	-	-
<b>Total</b>	<b>77,522</b>	<b>81,894</b>	<b>107,649</b>	<b>108,515</b>

# BEAUMONT INDEPENDENT SCHOOL DISTRICT

## GENERAL FUND SCHOOL BUDGET

	FY 2008 Actual	FY 2009 Actual	FY 2010 Budget	Proposed FY 2011 Budget
<b>Regina Elementary School</b>				
<b>By Function</b>				
Instruction and Instructional-Related Services	82,598	92,003	94,891	94,009
Instructional and School Leadership	2,524	2,154	3,937	3,625
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>85,122</b>	<b>94,157</b>	<b>98,828</b>	<b>97,634</b>

<b>By Object</b>				
Payroll Costs	12,407	20,697	37,570	31,890
Professional Services	25,717	24,557	19,541	19,541
Supplies and Materials	39,017	30,962	27,407	32,088
Other Operating Costs	6,711	16,313	11,834	11,639
Debt Service	-	-	-	-
Capital Outlay	1,270	1,628	2,476	2,476
Transfers Out	-	-	-	-
<b>Total</b>	<b>85,122</b>	<b>94,157</b>	<b>98,828</b>	<b>97,634</b>

# BEAUMONT INDEPENDENT SCHOOL DISTRICT

## GENERAL FUND SCHOOL BUDGET

	FY 2008 Actual	FY 2009 Actual	FY 2010 Budget	Proposed FY 2011 Budget
<b>Homer Drive Elementary School</b>				
<b>By Function</b>				
Instruction and Instructional-Related Services	66,347	52,602	65,348	86,397
Instructional and School Leadership	58,351	59,242	63,989	68,048
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>124,698</b>	<b>111,844</b>	<b>129,337</b>	<b>154,445</b>

<b>By Object</b>				
Payroll Costs	86,500	78,209	83,494	85,705
Professional Services	15,065	14,854	13,861	13,861
Supplies and Materials	14,442	12,504	25,084	43,426
Other Operating Costs	6,740	4,784	6,898	11,453
Debt Service	-	-	-	-
Capital Outlay	1,951	1,493	-	-
Transfers Out	-	-	-	-
<b>Total</b>	<b>124,698</b>	<b>111,844</b>	<b>129,337</b>	<b>154,445</b>



# BEAUMONT INDEPENDENT SCHOOL DISTRICT

## GENERAL FUND SCHOOL BUDGET

	FY 2008 Actual	FY 2009 Actual	FY 2010 Budget	Proposed FY 2011 Budget
<b>Pietzsch/MacArthur Elementary School</b>				
<b>By Function</b>				
Instruction and Instructional-Related Services	198,719	201,853	222,597	236,799
Instructional and School Leadership	79,023	77,672	90,890	97,982
Support Services - Student (Pupil)	28,073	30,185	2,729	5,100
Administrative Support Services	-	-	-	-
Support Services - Non-Student Based	-	-	-	-
Ancillary Services	-	-	-	-
Debt Service	-	-	-	-
Facilities Acquisition and Construction	-	-	-	-
Intergovernmental Charges	-	-	-	-
<b>Total</b>	<b>305,815</b>	<b>309,710</b>	<b>316,216</b>	<b>339,881</b>

<b>By Object</b>				
Payroll Costs	163,560	174,110	203,753	209,396
Professional Services	58,651	58,224	22,891	22,891
Supplies and Materials	72,205	65,446	69,870	78,563
Other Operating Costs	4,289	4,813	14,353	23,681
Debt Service	-	-	-	-
Capital Outlay	7,110	7,117	5,349	5,350
Transfers Out	-	-	-	-
<b>Total</b>	<b>305,815</b>	<b>309,710</b>	<b>316,216</b>	<b>339,881</b>

# BEAUMONT INDEPENDENT SCHOOL DISTRICT

## GENERAL FUND SCHOOL BUDGET

	FY 2008 Actual	FY 2009 Actual	FY 2010 Budget	Proposed FY 2011 Budget
<b>Dishman Elementary School</b>				
<b>By Function</b>				
Instruction and Instructional-Related Services	68,219	94,869	103,183	99,922
Instructional and School Leadership	4,439	3,029	6,070	6,570
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>72,658</b>	<b>97,898</b>	<b>109,253</b>	<b>106,492</b>

<b>By Object</b>				
Payroll Costs	17,541	14,416	10,410	22,300
Professional Services	13,734	13,359	13,361	13,661
Supplies and Materials	35,992	64,112	76,849	61,132
Other Operating Costs	4,955	4,979	8,633	8,399
Debt Service	-	-	-	-
Capital Outlay	436	1,032	-	1,000
Transfers Out	-	-	-	-
<b>Total</b>	<b>72,658</b>	<b>97,898</b>	<b>109,253</b>	<b>106,492</b>

# BEAUMONT INDEPENDENT SCHOOL DISTRICT

## GENERAL FUND SCHOOL BUDGET

	FY 2008 Actual	FY 2009 Actual	FY 2010 Budget	Proposed FY 2011 Budget
<b>Blanchette Elementary School</b>				
<b>By Function</b>				
Instruction and Instructional-Related Services	-	-	100,973	113,029
Instructional and School Leadership	-	-	10,364	9,852
Support Services - Student (Pupil)	-	-	1,200	1,200
Administrative Support Services	-	-	-	-
Support Services - Non-Student Based	-	-	-	-
Ancillary Services	-	-	-	-
Debt Service	-	-	-	-
Facilities Acquisition and Construction	-	-	-	-
Intergovernmental Charges	-	-	-	-
<b>Total</b>	-	-	112,537	124,081

<b>By Object</b>				
Payroll Costs	-	-	34,603	28,531
Professional Services	-	-	17,824	17,824
Supplies and Materials	-	-	37,289	49,077
Other Operating Costs	-	-	22,821	25,649
Debt Service	-	-	-	-
Capital Outlay	-	-	-	3,000
Transfers Out	-	-	-	-
<b>Total</b>	-	-	112,537	124,081

# BEAUMONT INDEPENDENT SCHOOL DISTRICT

## GENERAL FUND SCHOOL BUDGET

	FY 2008 Actual	FY 2009 Actual	FY 2010 Budget	Proposed FY 2011 Budget
<b>Martin Elementary School</b>				
<b>By Function</b>				
Instruction and Instructional-Related Services	-	-	-	132,365
Instructional and School Leadership	-	-	-	98,840
Support Services - Student (Pupil)	-	-	-	4,000
Administrative Support Services	-	-	-	-
Support Services - Non-Student Based	-	-	-	-
Ancillary Services	-	-	-	-
Debt Service	-	-	-	-
Facilities Acquisition and Construction	-	-	-	-
Intergovernmental Charges	-	-	-	-
<b>Total</b>	-	-	-	<b>235,205</b>

<b>By Object</b>				
Payroll Costs	-	-	-	136,927
Professional Services	-	-	-	24,151
Supplies and Materials	-	-	-	56,500
Other Operating Costs	-	-	-	17,627
Debt Service	-	-	-	-
Capital Outlay	-	-	-	-
Transfers Out	-	-	-	-
<b>Total</b>	-	-	-	<b>235,205</b>

# BEAUMONT INDEPENDENT SCHOOL DISTRICT

## GENERAL FUND SCHOOL BUDGET

	FY 2008 Actual	FY 2009 Actual	FY 2010 Budget	Proposed FY 2011 Budget
<b>Lucas Pre Kindergarten School</b>				
<b>By Function</b>				
Instruction and Instructional-Related Services	-	-	-	62,952
Instructional and School Leadership	-	-	-	18,070
Support Services - Student (Pupil)	-	-	-	3,000
Administrative Support Services	-	-	-	-
Support Services - Non-Student Based	-	-	-	-
Ancillary Services	-	-	-	-
Debt Service	-	-	-	-
Facilities Acquisition and Construction	-	-	-	-
Intergovernmental Charges	-	-	-	-
<b>Total</b>	-	-	-	<b>84,022</b>

<b>By Object</b>				
Payroll Costs	-	-	-	-
Professional Services	-	-	-	10,989
Supplies and Materials	-	-	-	57,430
Other Operating Costs	-	-	-	15,603
Debt Service	-	-	-	-
Capital Outlay	-	-	-	-
Transfers Out	-	-	-	-
<b>Total</b>	-	-	-	<b>84,022</b>

# **Department Budgets**

**BEAUMONT INDEPENDENT SCHOOL DISTRICT**

**GENERAL FUND**

**DEPARTMENT BUDGET**

	<b>FY 2008</b>	<b>FY 2009</b>	<b>FY 2010</b>	<b>Proposed</b>
	<b>Actual</b>	<b>Actual</b>	<b>Budget</b>	<b>FY 2011</b>
				<b>Budget</b>
<b>Library Services</b>				
<b>By Function</b>				
Instruction and Instructional-Related Services	41,170	143,861	44,191	44,191
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>41,170</b>	<b>143,861</b>	<b>44,191</b>	<b>44,191</b>

**By Object**

Payroll Costs	-	-	-	-
Professional Services	1,157	8,139	782	-
Supplies and Materials	35,408	129,143	24,667	37,611
Other Operating Costs	4,605	6,579	11,944	6,580
Debt Service	-	-	6,798	-
Capital Outlay	-	-	-	-
Transfers Out	-	-	-	-
<b>Total</b>	<b>41,170</b>	<b>143,861</b>	<b>44,191</b>	<b>44,191</b>

**BEAUMONT INDEPENDENT SCHOOL DISTRICT**

**GENERAL FUND**

**DEPARTMENT BUDGET**

	<b>FY 2008</b>	<b>FY 2009</b>	<b>FY 2010</b>	<b>Proposed</b>
	<b>Actual</b>	<b>Actual</b>	<b>Budget</b>	<b>FY 2011</b>
				<b>Budget</b>
<b>Athletics</b>				
<b>By Function</b>				
Instruction and Instructional-Related Services				
Instructional and School Leadership	-	-	-	-
Support Services - Student (Pupil)	1,507,234	1,758,440	1,763,044	1,621,987
Administrative Support Services	-	-	-	-
Support Services - Non-Student Based	140,157	121,527	126,793	126,793
Ancillary Services	-	-	-	-
Debt Service	-	-	-	-
Facilities Acquisition and Construction	-	-	-	-
Intergovernmental Charges	-	-	-	-
<b>Total</b>	<b>1,647,391</b>	<b>1,879,967</b>	<b>1,889,837</b>	<b>1,748,780</b>

<b>By Object</b>				
Payroll Costs	119,542	153,117	155,373	171,285
Professional Services	237,173	156,525	173,173	124,328
Supplies and Materials	403,454	422,447	460,815	454,973
Other Operating Costs	887,222	1,147,878	1,100,476	998,194
Debt Service	-	-	-	-
Capital Outlay	-	-	-	-
Transfers Out	-	-	-	-
<b>Total</b>	<b>1,647,391</b>	<b>1,879,967</b>	<b>1,889,837</b>	<b>1,748,780</b>



**BEAUMONT INDEPENDENT SCHOOL DISTRICT**

**GENERAL FUND**

**DEPARTMENT BUDGET**

	<b>FY 2008</b>	<b>FY 2009</b>	<b>FY 2010</b>	<b>Proposed</b>
	<b>Actual</b>	<b>Actual</b>	<b>Budget</b>	<b>FY 2011</b>
				<b>Budget</b>
<b>Fine Arts Department</b>				
<b>By Function</b>				
Instruction and Instructional-Related Services	202,541	109,679	135,843	141,413
Instructional and School Leadership	1,009	-	-	-
Support Services - Student (Pupil)	284,843	289,445	370,802	396,665
Administrative Support Services	-	-	-	-
Support Services - Non-Student Based	-	-	-	-
Ancillary Services	-	-	-	-
Debt Service	-	-	-	-
Facilities Acquisition and Construction	-	-	-	-
Intergovernmental Charges	-	-	-	-
<b>Total</b>	<b>488,393</b>	<b>399,124</b>	<b>506,645</b>	<b>538,078</b>

**By Object**

Payroll Costs	-	-	274	-
Professional Services	31,207	32,481	36,463	42,840
Supplies and Materials	212,883	96,250	133,017	135,948
Other Operating Costs	244,303	270,393	336,891	359,290
Debt Service	-	-	-	-
Capital Outlay	-	-	-	-
Transfers Out	-	-	-	-
<b>Total</b>	<b>488,393</b>	<b>399,124</b>	<b>506,645</b>	<b>538,078</b>

**BEAUMONT INDEPENDENT SCHOOL DISTRICT**

**GENERAL FUND**

**DEPARTMENT BUDGET**

	<b>FY 2008</b>	<b>FY 2009</b>	<b>FY 2010</b>	<b>Proposed</b>
	<b>Actual</b>	<b>Actual</b>	<b>Budget</b>	<b>FY 2011</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	16,827	21,601	24,660	24,660
Support Services - Non-Student Based	-	-	-	-
Ancillary Services	-	-	-	-
Debt Service	-	-	-	-
Facilities Acquisition and Construction	-	-	-	-
Intergovernmental Charges	-	-	-	-
<b>Total</b>	<b>16,827</b>	<b>21,601</b>	<b>24,660</b>	<b>24,660</b>

**By Object**

Payroll Costs	-	-	-	-
Professional Services	291	20	618	788
Supplies and Materials	1,618	4,470	4,523	4,803
Other Operating Costs	14,918	17,111	19,519	19,069
Debt Service	-	-	-	-
Capital Outlay	-	-	-	-
Transfers Out	-	-	-	-
<b>Total</b>	<b>16,827</b>	<b>21,601</b>	<b>24,660</b>	<b>24,660</b>

**BEAUMONT INDEPENDENT SCHOOL DISTRICT**

**GENERAL FUND**

**DEPARTMENT BUDGET**

	<b>FY 2008</b>	<b>FY 2009</b>	<b>FY 2010</b>	<b>Proposed</b>
	<b>Actual</b>	<b>Actual</b>	<b>Budget</b>	<b>FY 2011</b>
				<b>Budget</b>
<b>Staff Development</b>				
<b>By Function</b>				
Instruction and Instructional-Related Services	32,687	47,015	48,105	48,159
Instructional and School Leadership	3,135	11,304	12,114	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>35,822</b>	<b>58,319</b>	<b>60,219</b>	<b>60,219</b>

<b>By Object</b>				
Payroll Costs	637	2,193	2,969	2,969
Professional Services	16,914	22,183	22,183	22,183
Supplies and Materials	14,757	9,009	9,108	9,108
Other Operating Costs	3,514	24,934	25,959	25,959
Debt Service	-	-	-	-
Capital Outlay	-	-	-	-
Transfers Out	-	-	-	-
<b>Total</b>	<b>35,822</b>	<b>58,319</b>	<b>60,219</b>	<b>60,219</b>

**BEAUMONT INDEPENDENT SCHOOL DISTRICT**

**GENERAL FUND**

**DEPARTMENT BUDGET**

	<b>FY 2008</b>	<b>FY 2009</b>	<b>FY 2010</b>	<b>Proposed</b>
	<b>Actual</b>	<b>Actual</b>	<b>Budget</b>	<b>FY 2011</b>
				<b>Budget</b>
<b>Driver Education</b>				
<b>By Function</b>				
Instruction and Instructional-Related Services	81,194	73,219	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>81,194</b>	<b>73,219</b>	<b>93,775</b>	<b>93,775</b>

<b>By Object</b>				
Payroll Costs	64,942	58,047	65,975	67,070
Professional Services	11,931	7,918	10,462	9,462
Supplies and Materials	4,321	5,978	6,419	6,324
Other Operating Costs	-	1,276	10,919	10,919
Debt Service	-	-	-	-
Capital Outlay	-	-	-	-
Transfers Out	-	-	-	-
<b>Total</b>	<b>81,194</b>	<b>73,219</b>	<b>93,775</b>	<b>93,775</b>

**BEAUMONT INDEPENDENT SCHOOL DISTRICT**

**GENERAL FUND**

**DEPARTMENT BUDGET**

	<b>FY 2008</b>	<b>FY 2009</b>	<b>FY 2010</b>	<b>Proposed</b>
	<b>Actual</b>	<b>Actual</b>	<b>Budget</b>	<b>FY 2011</b>
				<b>Budget</b>
<b>Gifted and Talented</b>				
<b>By Function</b>				
Instruction and Instructional-Related Services	47,538	17,683	52,655	52,655
Instructional and School Leadership	1,998	4,394	5,000	5,000
Support Services - Student (Pupil)	6,022	14,686	14,213	14,213
Administrative Support Services	-	-	-	-
Support Services - Non-Student Based	-	-	-	-
Ancillary Services	-	-	-	-
Debt Service	-	-	-	-
Facilities Acquisition and Construction	-	-	-	-
Intergovernmental Charges	-	-	-	-
<b>Total</b>	<b>55,558</b>	<b>36,763</b>	<b>71,868</b>	<b>71,868</b>

**By Object**

Payroll Costs	-	-	-	-
Professional Services	18,065	4,010	14,319	14,319
Supplies and Materials	14,752	16,569	21,383	21,713
Other Operating Costs	22,741	16,184	36,166	35,836
Debt Service	-	-	-	-
Capital Outlay	-	-	-	-
Transfers Out	-	-	-	-
<b>Total</b>	<b>55,558</b>	<b>36,763</b>	<b>71,868</b>	<b>71,868</b>

**BEAUMONT INDEPENDENT SCHOOL DISTRICT**

**GENERAL FUND**

**DEPARTMENT BUDGET**

	<b>FY 2008</b>	<b>FY 2009</b>	<b>FY 2010</b>	<b>Proposed</b>
	<b>Actual</b>	<b>Actual</b>	<b>Budget</b>	<b>FY 2011</b>
				<b>Budget</b>
<b>Health and Physical Education</b>				
<b>By Function</b>				
Instruction and Instructional-Related Services	62,810	56,802	63,005	63,005
Instructional and School Leadership	8,013	7,312	11,550	11,550
Support Services - Student (Pupil)	1,300	1,401	1,610	1,610
Administrative Support Services	-	-	-	-
Support Services - Non-Student Based	-	-	-	-
Ancillary Services	-	-	-	-
Debt Service	-	-	-	-
Facilities Acquisition and Construction	-	-	-	-
Intergovernmental Charges	-	-	-	-
<b>Total</b>	<b>72,123</b>	<b>65,515</b>	<b>76,165</b>	<b>76,165</b>

**By Object**

Payroll Costs	-	-	3,800	3,800
Professional Services	580	10,836	1,000	1,000
Supplies and Materials	61,300	44,264	61,705	61,705
Other Operating Costs	10,243	10,415	9,660	9,660
Debt Service	-	-	-	-
Capital Outlay	-	-	-	-
Transfers Out	-	-	-	-
<b>Total</b>	<b>72,123</b>	<b>65,515</b>	<b>76,165</b>	<b>76,165</b>

**BEAUMONT INDEPENDENT SCHOOL DISTRICT**

**GENERAL FUND**

**DEPARTMENT BUDGET**

	<b>FY 2008</b>	<b>FY 2009</b>	<b>FY 2010</b>	<b>Proposed</b>
	<b>Actual</b>	<b>Actual</b>	<b>Budget</b>	<b>FY 2011</b>
				<b>Budget</b>
<b>Curriculum Department</b>				
<b>By Function</b>				
Instruction and Instructional-Related Services	390,991	369,399	329,277	330,272
Instructional and School Leadership	20,698	24,321	27,699	26,704
Support Services - Student (Pupil)	26,920	24,238	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>438,609</b>	<b>417,958</b>	<b>384,830</b>	<b>384,830</b>

<b>By Object</b>				
Payroll Costs	347,468	321,214	261,997	263,597
Professional Services	21,697	28,506	39,081	39,614
Supplies and Materials	63,598	61,205	67,323	66,680
Other Operating Costs	5,846	7,033	16,429	14,939
Debt Service	-	-	-	-
Capital Outlay	-	-	-	-
Transfers Out	-	-	-	-
<b>Total</b>	<b>438,609</b>	<b>417,958</b>	<b>384,830</b>	<b>384,830</b>

**BEAUMONT INDEPENDENT SCHOOL DISTRICT**

**GENERAL FUND**

**DEPARTMENT BUDGET**

	<b>FY 2008</b>	<b>FY 2009</b>	<b>FY 2010</b>	<b>Proposed</b>
	<b>Actual</b>	<b>Actual</b>	<b>Budget</b>	<b>FY 2011</b>
				<b>Budget</b>
<b>State Compensatory Education</b>				
<b>By Function</b>				
Instruction and Instructional-Related Services	213,554	152,216	156,289	156,289
Instructional and School Leadership	10,396	4,596	25,000	25,000
Support Services - Student (Pupil)	-	-	4,212	4,212
Administrative Support Services	-	-	-	-
Support Services - Non-Student Based	-	-	-	-
Ancillary Services	-	-	-	-
Debt Service	-	-	-	-
Facilities Acquisition and Construction	-	-	-	-
Intergovernmental Charges	-	-	-	-
<b>Total</b>	<b>223,950</b>	<b>156,812</b>	<b>185,501</b>	<b>185,501</b>

<b>By Object</b>				
Payroll Costs	12,612	108	105,858	105,858
Professional Services	124,534	102,485	6,720	6,720
Supplies and Materials	77,584	49,623	47,923	47,923
Other Operating Costs	9,220	4,596	25,000	25,000
Debt Service	-	-	-	-
Capital Outlay	-	-	-	-
Transfers Out	-	-	-	-
<b>Total</b>	<b>223,950</b>	<b>156,812</b>	<b>185,501</b>	<b>185,501</b>



**BEAUMONT INDEPENDENT SCHOOL DISTRICT**

**GENERAL FUND**

**DEPARTMENT BUDGET**

	<b>FY 2008</b>	<b>FY 2009</b>	<b>FY 2010</b>	<b>Proposed</b>
	<b>Actual</b>	<b>Actual</b>	<b>Budget</b>	<b>FY 2011</b>
				<b>Budget</b>
<b>Summer School</b>				
<b>By Function</b>				
Instruction and Instructional-Related Services	684,944	721,274	564,330	564,330
Instructional and School Leadership	43,236	43,598	34,000	34,000
Support Services - Student (Pupil)	93,403	109,291	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>821,583</b>	<b>874,163</b>	<b>687,386</b>	<b>687,386</b>

<b>By Object</b>				
Payroll Costs	781,162	797,686	635,976	635,976
Professional Services	-	-	-	-
Supplies and Materials	6,347	6,340	7,000	7,000
Other Operating Costs	34,074	70,137	44,410	44,410
Debt Service	-	-	-	-
Capital Outlay	-	-	-	-
Transfers Out	-	-	-	-
<b>Total</b>	<b>821,583</b>	<b>874,163</b>	<b>687,386</b>	<b>687,386</b>

**BEAUMONT INDEPENDENT SCHOOL DISTRICT**

**GENERAL FUND**

**DEPARTMENT BUDGET**

	<b>FY 2008</b>	<b>FY 2009</b>	<b>FY 2010</b>	<b>Proposed</b>
	<b>Actual</b>	<b>Actual</b>	<b>Budget</b>	<b>FY 2011</b>
				<b>Budget</b>
<b>Planning and Evaluation</b>				
<b>By Function</b>				
Instruction and Instructional-Related Services	-	40,300	40,302	40,302
Instructional and School Leadership	-	-	-	-
Support Services - Student (Pupil)	45,492	45,571	51,398	56,398
Administrative Support Services	7,520	8,568	12,780	7,780
Support Services - Non-Student Based	-	-	-	-
Ancillary Services	-	-	-	-
Debt Service	-	-	-	-
Facilities Acquisition and Construction	-	-	-	-
Intergovernmental Charges	-	-	-	-
<b>Total</b>	<b>53,012</b>	<b>94,439</b>	<b>104,480</b>	<b>104,480</b>

**By Object**

Payroll Costs	-	-	-	-
Professional Services	207	40,343	40,796	40,893
Supplies and Materials	50,745	49,296	56,463	59,100
Other Operating Costs	2,060	4,800	7,221	4,487
Debt Service	-	-	-	-
Capital Outlay	-	-	-	-
Transfers Out	-	-	-	-
<b>Total</b>	<b>53,012</b>	<b>94,439</b>	<b>104,480</b>	<b>104,480</b>

**BEAUMONT INDEPENDENT SCHOOL DISTRICT**

**GENERAL FUND**

**DEPARTMENT BUDGET**

	<b>FY 2008</b>	<b>FY 2009</b>	<b>FY 2010</b>	<b>Proposed</b>
	<b>Actual</b>	<b>Actual</b>	<b>Budget</b>	<b>FY 2011</b>
				<b>Budget</b>
<b>Textbook Department</b>				
<b>By Function</b>				
Instruction and Instructional-Related Services	(5,511)	(12,226)	8,643	8,643
Instructional and School Leadership	-	-	-	-
Support Services - Student (Pupil)	-	-	-	-
Administrative Support Services	41,545	24,115	13,207	13,207
Support Services - Non-Student Based	-	-	-	-
Ancillary Services	-	-	-	-
Debt Service	-	-	-	-
Facilities Acquisition and Construction	-	-	-	-
Intergovernmental Charges	-	-	-	-
<b>Total</b>	<b>36,034</b>	<b>11,889</b>	<b>21,850</b>	<b>21,850</b>

<b>By Object</b>				
Payroll Costs	41,064	23,680	11,545	12,395
Professional Services	-	-	-	-
Supplies and Materials	(5,030)	(11,791)	9,110	9,110
Other Operating Costs	-	-	1,195	345
Debt Service	-	-	-	-
Capital Outlay	-	-	-	-
Transfers Out	-	-	-	-
<b>Total</b>	<b>36,034</b>	<b>11,889</b>	<b>21,850</b>	<b>21,850</b>

**BEAUMONT INDEPENDENT SCHOOL DISTRICT**

**GENERAL FUND**

**DEPARTMENT BUDGET**

	<b>FY 2008</b>	<b>FY 2009</b>	<b>FY 2010</b>	<b>Proposed</b>
	<b>Actual</b>	<b>Actual</b>	<b>Budget</b>	<b>FY 2011</b>
				<b>Budget</b>
<b>Bilingual Education</b>				
<b>By Function</b>				
Instruction and Instructional-Related Services	28,654	20,905	34,358	37,093
Instructional and School Leadership	3,535	-	10,162	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>32,189</b>	<b>20,905</b>	<b>44,520</b>	<b>44,520</b>

<b>By Object</b>				
Payroll Costs	-	-	2,735	-
Professional Services	-	-	500	500
Supplies and Materials	22,174	7,544	21,527	24,262
Other Operating Costs	10,015	13,361	19,758	19,758
Debt Service	-	-	-	-
Capital Outlay	-	-	-	-
Transfers Out	-	-	-	-
<b>Total</b>	<b>32,189</b>	<b>20,905</b>	<b>44,520</b>	<b>44,520</b>

**BEAUMONT INDEPENDENT SCHOOL DISTRICT**

**GENERAL FUND**

**DEPARTMENT BUDGET**

	<b>FY 2008</b>	<b>FY 2009</b>	<b>FY 2010</b>	<b>Proposed</b>
	<b>Actual</b>	<b>Actual</b>	<b>Budget</b>	<b>FY 2011</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)	56,483	55,524	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>56,483</b>	<b>55,524</b>	<b>56,477</b>	<b>56,477</b>

**By Object**

Payroll Costs	-	-	-	-
Professional Services	27,725	27,386	28,856	28,856
Supplies and Materials	25,455	25,721	23,808	23,859
Other Operating Costs	3,233	2,242	3,365	3,365
Debt Service	-	-	-	-
Capital Outlay	70	175	448	397
Transfers Out	-	-	-	-
<b>Total</b>	<b>56,483</b>	<b>55,524</b>	<b>56,477</b>	<b>56,477</b>

**BEAUMONT INDEPENDENT SCHOOL DISTRICT**

**GENERAL FUND**

**DEPARTMENT BUDGET**

	<b>FY 2008</b>	<b>FY 2009</b>	<b>FY 2010</b>	<b>Proposed</b>
	<b>Actual</b>	<b>Actual</b>	<b>Budget</b>	<b>FY 2011</b>
	<b>Actual</b>	<b>Actual</b>	<b>Budget</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)	4,190,208	3,331,180	2,073,508	1,590,678
Administrative Support Services	-	-	-	-
Support Services - Non-Student Based	-	-	-	-
Ancillary Services	-	-	-	-
Debt Service	-	-	-	-
Facilities Acquisition and Construction	-	-	-	-
Intergovernmental Charges	-	-	-	-
<b>Total</b>	<b>4,190,208</b>	<b>3,331,180</b>	<b>2,073,508</b>	<b>1,590,678</b>

<b>By Object</b>				
Payroll Costs	1,917,302	2,118,137	1,299,183	299,183
Professional Services	727,611	1,094,948	1,665,848	969,585
Supplies and Materials	1,797,789	1,238,151	1,349,032	1,416,500
Other Operating Costs	(851,156)	(1,120,056)	(2,251,979)	(1,094,590)
Debt Service	-	-	-	-
Capital Outlay	598,662	-	11,424	-
Transfers Out	-	-	-	-
<b>Total</b>	<b>4,190,208</b>	<b>3,331,180</b>	<b>2,073,508</b>	<b>1,590,678</b>

**BEAUMONT INDEPENDENT SCHOOL DISTRICT**

**GENERAL FUND**

**DEPARTMENT BUDGET**

	<b>FY 2008</b>	<b>FY 2009</b>	<b>FY 2010</b>	<b>Proposed</b>
	<b>Actual</b>	<b>Actual</b>	<b>Budget</b>	<b>FY 2011</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)	14,758	17,062	32,337	32,337
Administrative Support Services	-	-	-	-
Support Services - Non-Student Based	191,265	117,537	287,000	287,000
Ancillary Services	-	-	-	-
Debt Service	-	-	-	-
Facilities Acquisition and Construction	-	-	-	-
Intergovernmental Charges	-	-	-	-
<b>Total</b>	<b>206,023</b>	<b>134,599</b>	<b>319,337</b>	<b>319,337</b>

<b>By Object</b>				
Payroll Costs	-	-	6,133	6,133
Professional Services	120,168	43,035	206,014	215,362
Supplies and Materials	6,240	10,148	14,947	15,299
Other Operating Costs	79,615	81,416	92,243	82,543
Debt Service	-	-	-	-
Capital Outlay	-	-	-	-
Transfers Out	-	-	-	-
<b>Total</b>	<b>206,023</b>	<b>134,599</b>	<b>319,337</b>	<b>319,337</b>

**BEAUMONT INDEPENDENT SCHOOL DISTRICT**

**GENERAL FUND**

**DEPARTMENT BUDGET**

	<b>FY 2008</b>	<b>FY 2009</b>	<b>FY 2010</b>	<b>Proposed</b>
	<b>Actual</b>	<b>Actual</b>	<b>Budget</b>	<b>FY 2011</b>
				<b>Budget</b>
<b>Career and Technology</b>				
<b>By Function</b>				
Instruction and Instructional-Related Services	159,729	201,750	234,952	234,952
Instructional and School Leadership	2,066	1,142	12,996	12,996
Support Services - Student (Pupil)	53,613	1,987	2,500	2,500
Administrative Support Services	-	-	-	-
Support Services - Non-Student Based	-	-	-	-
Ancillary Services	-	-	-	-
Debt Service	-	-	-	-
Facilities Acquisition and Construction	-	-	-	-
Intergovernmental Charges	-	-	-	-
<b>Total</b>	<b>215,408</b>	<b>204,879</b>	<b>250,448</b>	<b>250,448</b>

<b>By Object</b>				
Payroll Costs	257	3,466	4,837	4,837
Professional Services	62,844	54,316	51,856	67,764
Supplies and Materials	93,282	101,108	111,214	106,306
Other Operating Costs	59,025	45,989	82,541	71,541
Debt Service	-	-	-	-
Capital Outlay	-	-	-	-
Transfers Out	-	-	-	-
<b>Total</b>	<b>215,408</b>	<b>204,879</b>	<b>250,448</b>	<b>250,448</b>



**BEAUMONT INDEPENDENT SCHOOL DISTRICT**

**GENERAL FUND**

**DEPARTMENT BUDGET**

	<b>FY 2008</b>	<b>FY 2009</b>	<b>FY 2010</b>	<b>Proposed</b>
	<b>Actual</b>	<b>Actual</b>	<b>Budget</b>	<b>FY 2011</b>
				<b>Budget</b>
<b>Guidance and Counseling</b>				
<b>By Function</b>				
Instruction and Instructional-Related Services	3,003	2,474	9,666	10,205
Instructional and School Leadership	-	-	-	-
Support Services - Student (Pupil)	16,443	24,305	24,474	23,935
Administrative Support Services	-	-	-	-
Support Services - Non-Student Based	-	-	-	-
Ancillary Services	-	-	-	-
Debt Service	-	-	-	-
Facilities Acquisition and Construction	-	-	-	-
Intergovernmental Charges	-	-	-	-
<b>Total</b>	<b>19,446</b>	<b>26,779</b>	<b>34,140</b>	<b>34,140</b>

<b>By Object</b>				
Payroll Costs	3,003	2,474	9,666	10,040
Professional Services	-	-	-	-
Supplies and Materials	12,681	16,827	20,534	16,456
Other Operating Costs	3,762	7,478	3,940	7,644
Debt Service	-	-	-	-
Capital Outlay	-	-	-	-
Transfers Out	-	-	-	-
<b>Total</b>	<b>19,446</b>	<b>26,779</b>	<b>34,140</b>	<b>34,140</b>

**BEAUMONT INDEPENDENT SCHOOL DISTRICT**

**GENERAL FUND**

**DEPARTMENT BUDGET**

	<b>FY 2008</b>	<b>FY 2009</b>	<b>FY 2010</b>	<b>Proposed</b>
	<b>Actual</b>	<b>Actual</b>	<b>Budget</b>	<b>FY 2011</b>
				<b>Budget</b>
<b>Adult Night School</b>				
<b>By Function</b>				
Instruction and Instructional-Related Services	35,661	31,050	26,044	26,044
Instructional and School Leadership	15,759	15,595	15,305	15,305
Support Services - Student (Pupil)	-	-	-	-
Administrative Support Services	-	-	-	-
Support Services - Non-Student Based	11,047	8,085	4,500	4,500
Ancillary Services	-	-	-	-
Debt Service	-	-	-	-
Facilities Acquisition and Construction	-	-	-	-
Intergovernmental Charges	-	-	-	-
<b>Total</b>	<b>62,467</b>	<b>54,730</b>	<b>45,849</b>	<b>45,849</b>

<b>By Object</b>				
Payroll Costs	60,923	54,640	44,119	44,119
Professional Services	870	90	190	190
Supplies and Materials	674	-	1,540	1,540
Other Operating Costs	-	-	-	-
Debt Service	-	-	-	-
Capital Outlay	-	-	-	-
Transfers Out	-	-	-	-
<b>Total</b>	<b>62,467</b>	<b>54,730</b>	<b>45,849</b>	<b>45,849</b>

**BEAUMONT INDEPENDENT SCHOOL DISTRICT**

**GENERAL FUND**

**DEPARTMENT BUDGET**

	<b>FY 2008</b>	<b>FY 2009</b>	<b>FY 2010</b>	<b>Proposed</b>
	<b>Actual</b>	<b>Actual</b>	<b>Budget</b>	<b>FY 2011</b>
				<b>Budget</b>
<b>Special Education</b>				
<b>By Function</b>				
Instruction and Instructional-Related Services	209,682	131,441	470,758	110,079
Instructional and School Leadership	10,603	21,336	13,316	11,334
Support Services - Student (Pupil)	4,413	3,574	3,758	3,758
Administrative Support Services	-	-	-	-
Support Services - Non-Student Based	-	-	-	-
Ancillary Services	-	-	-	-
Debt Service	-	-	-	-
Facilities Acquisition and Construction	-	-	-	-
Intergovernmental Charges	47,163	43,487	128,165	90,826
<b>Total</b>	<b>271,861</b>	<b>199,838</b>	<b>615,997</b>	<b>215,997</b>

**By Object**

Payroll Costs	-	-	-	-
Professional Services	182,480	38,231	443,816	68,559
Supplies and Materials	15,377	68,055	23,567	36,643
Other Operating Costs	72,903	93,552	148,614	110,795
Debt Service	-	-	-	-
Capital Outlay	1,101	-	-	-
Transfers Out	-	-	-	-
<b>Total</b>	<b>271,861</b>	<b>199,838</b>	<b>615,997</b>	<b>215,997</b>

**BEAUMONT INDEPENDENT SCHOOL DISTRICT**

**GENERAL FUND**

**DEPARTMENT BUDGET**

	<b>FY 2008</b>	<b>FY 2009</b>	<b>FY 2010</b>	<b>Proposed</b>
	<b>Actual</b>	<b>Actual</b>	<b>Budget</b>	<b>FY 2011</b>
				<b>Budget</b>
<b>Medicaid</b>				
<b>By Function</b>				
Instruction and Instructional-Related Services	-	-	-	18,522
Instructional and School Leadership	-	3,702	18,522	4,000
Support Services - Student (Pupil)	-	-	4,000	2,053
Administrative Support Services	-	-	2,053	-
Support Services - Non-Student Based	-	-	-	-
Ancillary Services	-	-	-	-
Debt Service	-	-	-	-
Facilities Acquisition & Construction	-	-	-	-
Intergovernmental Charges	-	-	-	-
<b>Total</b>	<b>-</b>	<b>3,702</b>	<b>24,575</b>	<b>24,575</b>

**By Object**

Payroll Costs	-	-	-	-
Professional Services	-	3,702	15,795	15,795
Supplies and Materials	-	-	2,053	2,053
Other Operating Costs	-	-	6,727	6,727
Debt Service	-	-	-	-
Capital Outlay	-	-	-	-
Transfers Out	-	-	-	-
<b>Total</b>	<b>-</b>	<b>3,702</b>	<b>24,575</b>	<b>24,575</b>

**BEAUMONT INDEPENDENT SCHOOL DISTRICT**

**GENERAL FUND**

**DEPARTMENT BUDGET**

	<b>FY 2008</b>	<b>FY 2009</b>	<b>FY 2010</b>	<b>Proposed</b>
	<b>Actual</b>	<b>Actual</b>	<b>Budget</b>	<b>FY 2011</b>
				<b>Budget</b>
<b>Section 504 Rehabilitation</b>				
<b>By Function</b>				
Instruction and Instructional-Related Services	577	-	-	-
Instructional and School Leadership	220	-	-	-
Support Services - Student (Pupil)	779	1,538	1,800	1,800
Administrative Support Services	-	-	-	-
Support Services - Non-Student Based	-	-	-	-
Ancillary Services	-	-	-	-
Debt Service	-	-	-	-
Facilities Acquisition & Construction	-	-	-	-
Intergovernmental Charges	-	-	-	-
<b>Total</b>	<b>1,576</b>	<b>1,538</b>	<b>1,800</b>	<b>1,800</b>

**By Object**

Payroll Costs	-	-	-	-
Professional Services	-	-	-	-
Supplies and Materials	-	-	345	-
Other Operating Costs	1,576	1,538	1,455	1,800
Debt Service	-	-	-	-
Capital Outlay	-	-	-	-
Transfers Out	-	-	-	-
<b>Total</b>	<b>1,576</b>	<b>1,538</b>	<b>1,800</b>	<b>1,800</b>

# BEAUMONT INDEPENDENT SCHOOL DISTRICT

## GENERAL FUND

### DEPARTMENT BUDGET

	FY 2008	FY 2009	FY 2010	Proposed
	Actual	Actual	Budget	FY 2011
				Budget
<b>Medicaid Claims Administration</b>				
<b>By Function</b>				
Instruction and Instructional-Related Services	92,138	52,213	68,000	68,000
Instructional and School Leadership	-	-	-	-
Support Services - Student (Pupil)	-	-	-	-
Administrative Support Services	8,175	8,296	9,700	9,700
Support Services - Non-Student Based	-	-	-	-
Ancillary Services	-	-	-	-
Debt Service	-	-	-	-
Facilities Acquisition & Construction	-	-	-	-
Intergovernmental Charges	-	-	-	-
<b>Total</b>	<b>100,313</b>	<b>60,509</b>	<b>77,700</b>	<b>77,700</b>

### By Object

Payroll Costs	-	-	-	-
Professional Services	100,313	60,509	77,500	77,500
Supplies and Materials	-	-	200	200
Other Operating Costs	-	-	-	-
Debt Service	-	-	-	-
Capital Outlay	-	-	-	-
Transfers Out	-	-	-	-
<b>Total</b>	<b>100,313</b>	<b>60,509</b>	<b>77,700</b>	<b>77,700</b>

**BEAUMONT INDEPENDENT SCHOOL DISTRICT**

**GENERAL FUND**

**DEPARTMENT BUDGET**

	<b>FY 2008</b>	<b>FY 2009</b>	<b>FY 2010</b>	<b>Proposed</b>
	<b>Actual</b>	<b>Actual</b>	<b>Budget</b>	<b>FY 2011</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	284,594	491,275	200,000	200,000
Ancillary Services	-	-	-	-
Debt Service	-	-	-	-
Facilities Acquisition & Construction	-	-	-	-
Intergovernmental Charges	-	-	-	-
<b>Total</b>	<b>284,594</b>	<b>491,275</b>	<b>200,000</b>	<b>200,000</b>

**By Object**

Payroll Costs	147,724	352,424	16,904	16,000
Professional Services	35,061	38,994	44,106	44,200
Supplies and Materials	56,804	56,619	95,000	95,000
Other Operating Costs	45,005	33,251	43,990	44,800
Debt Service	-	-	-	-
Capital Outlay	-	9,987	-	-
Transfers Out	-	-	-	-
<b>Total</b>	<b>284,594</b>	<b>491,275</b>	<b>200,000</b>	<b>200,000</b>

# BEAUMONT INDEPENDENT SCHOOL DISTRICT

## GENERAL FUND

### DEPARTMENT BUDGET

	FY 2008	FY 2009	FY 2010	Proposed
	Actual	Actual	Budget	FY 2011
				Budget
<b>Business Operations</b>				
<b>By Function</b>				
Instruction and Instructional-Related Services	-	-	74,945	76,503
Instructional and School Leadership	7,652	7,652	38,208	57,993
Support Services - Student (Pupil)	-	-	4,607	18,912
Administrative Support Services	2,124,808	2,193,761	2,497,306	1,933,617
Support Services - Non-Student Based	97,563	51,408	129,462	140,884
Ancillary Services	-	-	-	-
Debt Service	898,033	897,700	20,422	-
Facilities Acquisition & Construction	-	-	-	-
Intergovernmental Charges	1,244,455	1,329,210	1,329,210	1,329,210
<b>Total</b>	<b>4,372,511</b>	<b>4,479,731</b>	<b>4,094,160</b>	<b>3,557,119</b>

### By Object

Payroll Costs	24,739	84,856	59,455	59,455
Professional Services	1,897,704	2,031,906	2,432,709	1,909,613
Supplies and Materials	112,937	85,006	158,954	166,439
Other Operating Costs	189,244	51,053	85,703	87,003
Debt Service	898,033	897,700	20,422	-
Capital Outlay	5,399	-	7,707	5,399
Transfers Out	1,244,455	1,329,210	1,329,210	1,329,210
<b>Total</b>	<b>4,372,511</b>	<b>4,479,731</b>	<b>4,094,160</b>	<b>3,557,119</b>



**BEAUMONT INDEPENDENT SCHOOL DISTRICT**

**GENERAL FUND**

**DEPARTMENT BUDGET**

	<b>FY 2008</b>	<b>FY 2009</b>	<b>FY 2010</b>	<b>Proposed</b>
	<b>Actual</b>	<b>Actual</b>	<b>Budget</b>	<b>FY 2011</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	92,866	91,007	128,013	128,013
Support Services - Non-Student Based	-	-	-	-
Ancillary Services	-	-	-	-
Debt Service	-	-	-	-
Facilities Acquisition & Construction	-	-	-	-
Intergovernmental Charges	-	-	-	-
<b>Total</b>	<b>92,866</b>	<b>91,007</b>	<b>128,013</b>	<b>128,013</b>

**By Object**

Payroll Costs	-	-	-	-
Professional Services	-	-	6,216	6,216
Supplies and Materials	43,443	22,714	23,292	23,292
Other Operating Costs	49,423	68,293	98,505	98,505
Debt Service	-	-	-	-
Capital Outlay	-	-	-	-
Transfers Out	-	-	-	-
<b>Total</b>	<b>92,866</b>	<b>91,007</b>	<b>128,013</b>	<b>128,013</b>

**BEAUMONT INDEPENDENT SCHOOL DISTRICT**

**GENERAL FUND**

**DEPARTMENT BUDGET**

	<b>FY 2008</b>	<b>FY 2009</b>	<b>FY 2010</b>	<b>Proposed</b>
	<b>Actual</b>	<b>Actual</b>	<b>Budget</b>	<b>FY 2011</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	23,943	34,545	38,624	36,333
Support Services - Non-Student Based	-	-	-	-
Ancillary Services	-	-	-	-
Debt Service	-	-	-	-
Facilities Acquisition & Construction	-	-	-	-
Intergovernmental Charges	-	-	-	-
<b>Total</b>	<b>23,943</b>	<b>34,545</b>	<b>38,624</b>	<b>36,333</b>

**By Object**

Payroll Costs	840	8,741	-	-
Professional Services	5,439	2,535	11,826	9,535
Supplies and Materials	1,476	2,122	4,000	4,000
Other Operating Costs	16,188	21,147	22,798	22,798
Debt Service	-	-	-	-
Capital Outlay	-	-	-	-
Transfers Out	-	-	-	-
<b>Total</b>	<b>23,943</b>	<b>34,545</b>	<b>38,624</b>	<b>36,333</b>

**BEAUMONT INDEPENDENT SCHOOL DISTRICT**

**GENERAL FUND**

**DEPARTMENT BUDGET**

	<b>FY 2008</b>	<b>FY 2009</b>	<b>FY 2010</b>	<b>Proposed</b>
	<b>Actual</b>	<b>Actual</b>	<b>Budget</b>	<b>FY 2011</b>
				<b>Budget</b>
<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	298,066	175,967	251,000	251,000
Support Services - Non-Student Based	-	-	-	-
Ancillary Services	-	-	-	-
Debt Service	-	-	-	-
Facilities Acquisition & Construction	-	-	-	-
Intergovernmental Charges	-	-	-	-
<b>Total</b>	<b>298,066</b>	<b>175,967</b>	<b>251,000</b>	<b>251,000</b>

**By Object**

Payroll Costs	-	-	-	-
Professional Services	50,709	7,958	66,372	6,500
Supplies and Materials	109,528	47,234	52,568	94,940
Other Operating Costs	109,678	120,775	132,060	149,560
Debt Service	-	-	-	-
Capital Outlay	28,151	-	-	-
Transfers Out	-	-	-	-
<b>Total</b>	<b>298,066</b>	<b>175,967</b>	<b>251,000</b>	<b>251,000</b>

**BEAUMONT INDEPENDENT SCHOOL DISTRICT**

**GENERAL FUND**

**DEPARTMENT BUDGET**

	<b>FY 2008</b>	<b>FY 2009</b>	<b>FY 2010</b>	<b>Proposed</b>
	<b>Actual</b>	<b>Actual</b>	<b>Budget</b>	<b>FY 2011</b>
				<b>Budget</b>
<b>Deputy Superintendent for Curriculum, Instruction and Elementary Administration</b>				
<b>By Function</b>				
Instruction and Instructional-Related Services	-	-	-	-
Instructional and School Leadership	7,751	8,265	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>7,751</b>	<b>8,265</b>	<b>7,700</b>	<b>7,700</b>

**By Object**

Payroll Costs	-	-	-	-
Professional Services	844	755	856	856
Supplies and Materials	1,684	1,774	1,262	1,362
Other Operating Costs	5,223	5,736	5,582	5,482
Debt Service	-	-	-	-
Capital Outlay	-	-	-	-
Transfers Out	-	-	-	-
<b>Total</b>	<b>7,751</b>	<b>8,265</b>	<b>7,700</b>	<b>7,700</b>

**BEAUMONT INDEPENDENT SCHOOL DISTRICT**

**GENERAL FUND**

**DEPARTMENT BUDGET**

	<b>FY 2008</b>	<b>FY 2009</b>	<b>FY 2010</b>	<b>Proposed</b>
	<b>Actual</b>	<b>Actual</b>	<b>Budget</b>	<b>FY 2011</b>
				<b>Budget</b>
<b>Asst. Superintendent for Secondary Schools</b>				
<b>By Function</b>				
Instruction and Instructional-Related Services	-	-	-	-
Instructional and School Leadership	9,828	11,318	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>9,828</b>	<b>11,318</b>	<b>11,010</b>	<b>11,010</b>

**By Object**

Payroll Costs	-	-	-	-
Professional Services	-	-	-	-
Supplies and Materials	4,497	3,250	2,200	4,200
Other Operating Costs	5,331	8,068	8,810	6,810
Debt Service	-	-	-	-
Capital Outlay	-	-	-	-
Transfers Out	-	-	-	-
<b>Total</b>	<b>9,828</b>	<b>11,318</b>	<b>11,010</b>	<b>11,010</b>

**BEAUMONT INDEPENDENT SCHOOL DISTRICT**

**GENERAL FUND**

**DEPARTMENT BUDGET**

	<b>FY 2008</b>	<b>FY 2009</b>	<b>FY 2010</b>	<b>Proposed</b>
	<b>Actual</b>	<b>Actual</b>	<b>Budget</b>	<b>FY 2011</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	27,641	27,456	29,710	29,710
Support Services - Non-Student Based	-	-	-	-
Ancillary Services	-	-	-	-
Debt Service	-	-	-	-
Facilities Acquisition & Construction	-	-	-	-
Intergovernmental Charges	183,750	183,750	183,750	183,750
<b>Total</b>	<b>211,391</b>	<b>211,206</b>	<b>213,460</b>	<b>213,460</b>

**By Object**

Payroll Costs	-	-	-	-
Professional Services	183,750	183,750	183,750	183,750
Supplies and Materials	3,530	1,833	3,091	3,691
Other Operating Costs	24,111	25,623	26,619	26,019
Debt Service	-	-	-	-
Capital Outlay	-	-	-	-
Transfers Out	-	-	-	-
<b>Total</b>	<b>211,391</b>	<b>211,206</b>	<b>213,460</b>	<b>213,460</b>

**BEAUMONT INDEPENDENT SCHOOL DISTRICT**

**GENERAL FUND**

**DEPARTMENT BUDGET**

	<b>FY 2008</b>	<b>FY 2009</b>	<b>FY 2010</b>	<b>Proposed</b>
	<b>Actual</b>	<b>Actual</b>	<b>Budget</b>	<b>FY 2011</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	39,751	56,165	50,722	50,702
Support Services - Non-Student Based	-	-	-	-
Ancillary Services	-	-	-	-
Debt Service	-	-	-	-
Facilities Acquisition & Construction	-	-	-	-
Intergovernmental Charges	-	-	-	-
<b>Total</b>	<b>39,751</b>	<b>56,165</b>	<b>50,722</b>	<b>50,702</b>

**By Object**

Payroll Costs	8,801	11,780	2,500	2,500
Professional Services	5,023	4,949	5,997	5,977
Supplies and Materials	4,316	11,926	16,260	16,260
Other Operating Costs	21,611	27,510	25,965	25,965
Debt Service	-	-	-	-
Capital Outlay	-	-	-	-
Transfers Out	-	-	-	-
<b>Total</b>	<b>39,751</b>	<b>56,165</b>	<b>50,722</b>	<b>50,702</b>

**BEAUMONT INDEPENDENT SCHOOL DISTRICT**

**GENERAL FUND**

**DEPARTMENT BUDGET**

	<b>FY 2008</b>	<b>FY 2009</b>	<b>FY 2010</b>	<b>Proposed</b>
	<b>Actual</b>	<b>Actual</b>	<b>Budget</b>	<b>FY 2011</b>
				<b>Budget</b>
<b>Information Services and Technology</b>				
<b>By Function</b>				
Instruction and Instructional-Related Services	219,997	168,717	249,372	242,490
Instructional and School Leadership	9,485	9,485	9,485	9,485
Support Services - Student (Pupil)	368	368	368	368
Administrative Support Services	-	-	-	-
Support Services - Non-Student Based	152,941	108,449	146,794	153,676
Ancillary Services	-	-	-	-
Debt Service	-	-	-	-
Facilities Acquisition & Construction	-	-	-	-
Intergovernmental Charges	-	-	-	-
<b>Total</b>	<b>382,791</b>	<b>287,019</b>	<b>406,019</b>	<b>406,019</b>

**By Object**

Payroll Costs	5,951	-	18,848	10,176
Professional Services	223,772	200,385	204,706	216,490
Supplies and Materials	132,319	80,276	158,922	169,076
Other Operating Costs	7,045	6,358	11,182	10,277
Debt Service	-	-	-	-
Capital Outlay	13,704	-	12,361	-
Transfers Out	-	-	-	-
<b>Total</b>	<b>382,791</b>	<b>287,019</b>	<b>406,019</b>	<b>406,019</b>



**BEAUMONT INDEPENDENT SCHOOL DISTRICT**

**GENERAL FUND**

**DEPARTMENT BUDGET**

	<b>FY 2008</b>	<b>FY 2009</b>	<b>FY 2010</b>	<b>Proposed</b>
	<b>Actual</b>	<b>Actual</b>	<b>Budget</b>	<b>FY 2011</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	14,200,483	13,181,588	16,148,430	12,524,610
Ancillary Services	-	-	-	-
Debt Service	-	-	-	-
Facilities Acquisition & Construction	-	-	-	-
Intergovernmental Charges	-	-	-	-
<b>Total</b>	<b>14,200,483</b>	<b>13,181,588</b>	<b>16,148,430</b>	<b>12,524,610</b>

**By Object**

Payroll Costs	873,393	1,273,298	409,625	409,625
Professional Services	8,363,729	7,778,426	7,304,791	6,881,591
Supplies and Materials	1,605,123	1,541,336	1,716,184	1,711,875
Other Operating Costs	3,028,022	2,492,932	6,642,631	3,435,490
Debt Service	-	-	-	-
Capital Outlay	330,216	95,596	75,199	86,029
Transfers Out	-	-	-	-
<b>Total</b>	<b>14,200,483</b>	<b>13,181,588</b>	<b>16,148,430</b>	<b>12,524,610</b>

**BEAUMONT INDEPENDENT SCHOOL DISTRICT**

**GENERAL FUND**

**DEPARTMENT BUDGET**

	<b>FY 2008</b>	<b>FY 2009</b>	<b>FY 2010</b>	<b>Proposed</b>
	<b>Actual</b>	<b>Actual</b>	<b>Budget</b>	<b>FY 2011</b>
				<b>Budget</b>
<b>Print Shop Services</b>				
<b>By Function</b>				
Instruction and Instructional-Related Services	-	-	-	-
Instructional and School Leadership	118,938	97,716	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>118,938</b>	<b>97,716</b>	<b>129,798</b>	<b>129,798</b>

**By Object**

Payroll Costs	17,750	19,151	13,784	13,784
Professional Services	106,011	91,400	119,562	119,562
Supplies and Materials	(15,691)	(12,835)	(3,819)	(3,819)
Other Operating Costs	169	-	271	271
Debt Service	-	-	-	-
Capital Outlay	10,699	-	-	-
Transfers Out	-	-	-	-
<b>Total</b>	<b>118,938</b>	<b>97,716</b>	<b>129,798</b>	<b>129,798</b>

**BEAUMONT INDEPENDENT SCHOOL DISTRICT**

**GENERAL FUND**

**DEPARTMENT BUDGET**

	<b>FY 2008</b>	<b>FY 2009</b>	<b>FY 2010</b>	<b>Proposed</b>
	<b>Actual</b>	<b>Actual</b>	<b>Budget</b>	<b>FY 2011</b>
				<b>Budget</b>
<b>Media Resources and Services</b>				
<b>By Function</b>				
Instruction and Instructional-Related Services	36,192	22,526	35,770	35,770
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>36,192</b>	<b>22,526</b>	<b>35,770</b>	<b>35,770</b>

**By Object**

Payroll Costs	9,555	2,321	3,214	3,214
Professional Services	9,315	6,021	11,176	12,176
Supplies and Materials	15,027	11,534	18,380	16,920
Other Operating Costs	2,295	2,650	3,000	3,460
Debt Service	-	-	-	-
Capital Outlay	-	-	-	-
Transfers Out	-	-	-	-
<b>Total</b>	<b>36,192</b>	<b>22,526</b>	<b>35,770</b>	<b>35,770</b>

**BEAUMONT INDEPENDENT SCHOOL DISTRICT**

**GENERAL FUND**

**DEPARTMENT BUDGET**

	<b>FY 2008</b>	<b>FY 2009</b>	<b>FY 2010</b>	<b>Proposed</b>
	<b>Actual</b>	<b>Actual</b>	<b>Budget</b>	<b>FY 2011</b>
				<b>Budget</b>
<b>Hurricane Expenditures</b>				
<b>By Function</b>				
Instruction and Instructional-Related Services	-	64,193	302,511	-
Instructional and School Leadership	-	-	-	-
Support Services - Student (Pupil)	-	78,415	-	-
Administrative Support Services	-	74	-	-
Support Services - Non-Student Based	458,433	3,337,041	7,893,377	-
Ancillary Services	-	-	-	-
Debt Service	-	-	-	-
Facilities Acquisition & Construction	18,180	5,794,757	8,404,374	-
Intergovernmental Charges	-	-	-	-
<b>Total</b>	<b>476,613</b>	<b>9,274,480</b>	<b>16,600,262</b>	<b>-</b>

**By Object**

Payroll Costs	-	-	-	-
Professional Services	335,439	2,745,957	7,868,377	-
Supplies and Materials	118,361	225,900	302,511	-
Other Operating Costs	-	9,481	-	-
Debt Service	22,813	6,293,142	8,429,374	-
Capital Outlay	-	-	-	-
Transfers Out	-	-	-	-
<b>Total</b>	<b>476,613</b>	<b>9,274,480</b>	<b>16,600,262</b>	<b>-</b>

# BEAUMONT INDEPENDENT SCHOOL DISTRICT

## GENERAL FUND

### DEPARTMENT BUDGET

	FY 2008	FY 2009	FY 2010	Proposed
	Actual	Actual	Budget	FY 2011
				Budget
<b>General Administration</b>				
<b>By Function</b>				
Instruction and Instructional-Related Services	787,292	713,911	1,334,577	1,076,807
Instructional and School Leadership	21,143	35,030	15,779	16,463
Support Services - Student (Pupil)	225,938	155,237	692,976	304,410
Administrative Support Services	7,653	33,056	35,037	11,075
Support Services - Non-Student Based	220,221	319,146	449,862	281,315
Ancillary Services	-	-	15,010	-
Debt Service	-	-	-	-
Facilities Acquisition & Construction	-	-	-	-
Intergovernmental Charges	-	-	-	-
<b>Total</b>	<b>1,262,247</b>	<b>1,256,380</b>	<b>2,543,241</b>	<b>1,690,070</b>

### By Object

Payroll Costs	34,593	40,448	34,600	41,005
Professional Services	755,526	550,027	1,291,850	1,066,257
Supplies and Materials	202,065	433,089	574,337	110,846
Other Operating Costs	192,473	180,217	274,139	470,535
Debt Service	427	-	-	-
Capital Outlay	77,163	52,599	368,315	1,427
Transfers Out	-	-	-	-
<b>Total</b>	<b>1,262,247</b>	<b>1,256,380</b>	<b>2,543,241</b>	<b>1,690,070</b>

**BEAUMONT INDEPENDENT SCHOOL DISTRICT**

**GENERAL FUND**

**DEPARTMENT BUDGET**

	<b>FY 2008</b>	<b>FY 2009</b>	<b>FY 2010</b>	<b>Proposed</b>
	<b>Actual</b>	<b>Actual</b>	<b>Budget</b>	<b>FY 2011</b>
				<b>Budget</b>
<b>Carry Forward</b>				
<b>By Function</b>				
Instruction and Instructional-Related Services	169,710	99,775	33,359	-
Instructional and School Leadership	5,617	1,459	2,877	-
Support Services - Student (Pupil)	52,403	64,781	92,309	-
Administrative Support Services	5,712	59,035	8,440	-
Support Services - Non-Student Based	305,506	204,335	85,605	-
Ancillary Services	-	-	631	-
Debt Service	-	-	-	-
Facilities Acquisition & Construction	-	-	-	-
Intergovernmental Charges	-	-	-	-
<b>Total</b>	<b>538,948</b>	<b>429,385</b>	<b>223,221</b>	<b>-</b>

**By Object**

Payroll Costs	-	-	-	-
Professional Services	259,795	94,557	72,613	-
Supplies and Materials	255,666	170,638	107,489	-
Other Operating Costs	22,868	27,382	4,427	-
Debt Service	-	-	-	-
Capital Outlay	619	136,808	38,692	-
Transfers Out	-	-	-	-
<b>Total</b>	<b>538,948</b>	<b>429,385</b>	<b>223,221</b>	<b>-</b>

**BEAUMONT INDEPENDENT SCHOOL DISTRICT**

**GENERAL FUND**

**DEPARTMENT BUDGET**

	<b>FY 2008</b>	<b>FY 2009</b>	<b>FY 2010</b>	<b>Proposed</b>
	<b>Actual</b>	<b>Actual</b>	<b>Budget</b>	<b>FY 2011</b>
				<b>Budget</b>
<b>Salaries</b>				
<b>By Function</b>				
Instruction and Instructional-Related Services	72,247,244	72,895,910	70,714,395	79,041,583
Instructional and School Leadership	10,277,673	9,905,680	10,984,697	12,279,255
Support Services - Student (Pupil)	10,909,595	11,897,257	12,069,702	13,017,286
Administrative Support Services	2,656,371	2,803,099	3,137,896	3,269,907
Support Services - Non-Student Based	11,114,663	12,171,203	11,522,295	12,101,648
Ancillary Services	113,083	88,601	106,000	106,545
Debt Service	-	-	-	-
Facilities Acquisition & Construction	-	-	-	-
Intergovernmental Charges	-	-	-	-
<b>Total</b>	<b>107,318,629</b>	<b>109,761,750</b>	<b>108,534,985</b>	<b>119,816,224</b>

**By Object**

Payroll Costs	107,318,629	109,761,750	108,534,985	119,816,224
Professional Services	-	-	-	-
Supplies and Materials	-	-	-	-
Other Operating Costs	-	-	-	-
Debt Service	-	-	-	-
Capital Outlay	-	-	-	-
Transfers Out	-	-	-	-
<b>Total</b>	<b>107,318,629</b>	<b>109,761,750</b>	<b>108,534,985</b>	<b>119,816,224</b>

**BEAUMONT INDEPENDENT SCHOOL DISTRICT**

**GENERAL FUND**

**DEPARTMENT BUDGET**

	<b>FY 2008</b>	<b>FY 2009</b>	<b>FY 2010</b>	<b>Proposed</b>
	<b>Actual</b>	<b>Actual</b>	<b>Budget</b>	<b>FY 2011</b>
				<b>Budget</b>
<b>Substitutes</b>				
<b>By Function</b>				
Instruction and Instructional-Related Services	3,208,564	2,397,353	1,899,687	1,899,687
Instructional and School Leadership	23,982	98,394	37,600	37,600
Support Services - Student (Pupil)	80,731	54,132	53,121	53,121
Administrative Support Services	156	1,978	2,000	2,000
Support Services - Non-Student Based	-	1,608	37,742	37,742
Ancillary Services	-	33,817	-	-
Debt Service	-	-	-	-
Facilities Acquisition & Construction	-	-	-	-
Intergovernmental Charges	-	-	-	-
<b>Total</b>	<b>3,313,433</b>	<b>2,587,282</b>	<b>2,030,150</b>	<b>2,030,150</b>

**By Object**

Payroll Costs	3,313,433	2,587,282	2,030,150	2,030,150
Professional Services	-	-	-	-
Supplies and Materials	-	-	-	-
Other Operating Costs	-	-	-	-
Debt Service	-	-	-	-
Capital Outlay	-	-	-	-
Transfers Out	-	-	-	-
<b>Total</b>	<b>3,313,433</b>	<b>2,587,282</b>	<b>2,030,150</b>	<b>2,030,150</b>



**BEAUMONT INDEPENDENT SCHOOL DISTRICT**

**GENERAL FUND**

**DEPARTMENT BUDGET**

	<b>FY 2008</b>	<b>FY 2009</b>	<b>FY 2010</b>	<b>Proposed</b>
	<b>Actual</b>	<b>Actual</b>	<b>Budget</b>	<b>FY 2011</b>
				<b>Budget</b>
<b>Benefits</b>				
<b>By Function</b>				
Instruction and Instructional-Related Services	4,185,299	4,373,852	5,211,311	5,562,947
Instructional and School Leadership	608,433	610,134	857,272	974,051
Support Services - Student (Pupil)	607,871	664,953	1,031,460	1,136,990
Administrative Support Services	143,996	200,379	212,863	218,863
Support Services - Non-Student Based	581,423	674,648	705,324	722,879
Ancillary Services	4,234	4,708	5,524	8,024
Debt Service	-	-	-	-
Facilities Acquisition & Construction	-	-	-	-
Intergovernmental Charges	-	-	-	-
<b>Total</b>	<b>6,131,256</b>	<b>6,528,674</b>	<b>8,023,754</b>	<b>8,623,754</b>

**By Object**

Payroll Costs	6,131,256	6,528,674	8,023,754	8,623,754
Professional Services	-	-	-	-
Supplies and Materials	-	-	-	-
Other Operating Costs	-	-	-	-
Debt Service	-	-	-	-
Capital Outlay	-	-	-	-
Transfers Out	-	-	-	-
<b>Total</b>	<b>6,131,256</b>	<b>6,528,674</b>	<b>8,023,754</b>	<b>8,623,754</b>

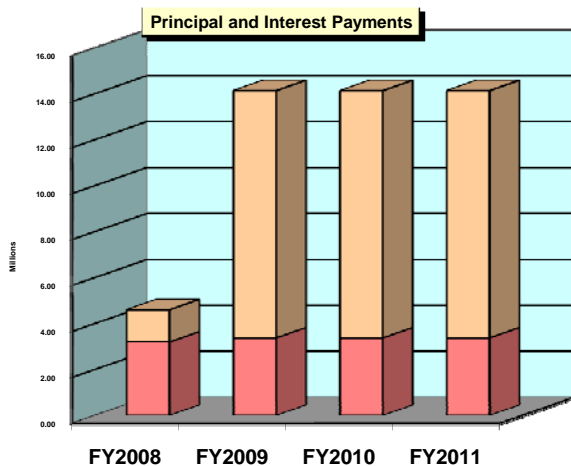
# **DEBT SERVICE FUND**

# BEAUMONT INDEPENDENT SCHOOL DISTRICT

## DEBT SERVICE

### SUMMARY OF REVENUES AND EXPENDITURES

	FY 2008 Actual	FY 2009 Actual	FY 2010 Budget	Proposed FY 2011 Budget
<b>REVENUES</b>				
Property Taxes	4,725,103	4,638,440	19,441,943	23,847,140
State Program Revenues	-	-	-	-
<b>Total Revenues</b>	<b>4,733,015</b>	<b>4,708,440</b>	<b>19,471,943</b>	<b>23,877,140</b>
<b>EXPENDITURES</b>				
Principal Payments	3,215,000	3,215,000	3,825,000	5,730,000
Interest Payments	1,142,218	1,351,023	15,931,573	17,591,412
Fiscal Agent Fees	187,254	25,000	66,715	66,715
<b>Total Expenditures</b>	<b>4,544,472</b>	<b>4,591,023</b>	<b>19,823,288</b>	<b>23,388,127</b>
<b>Excess (Deficiency) of Revenues Over Expenditures</b>	<b>188,543</b>	<b>117,417</b>	<b>(351,345)</b>	<b>489,013</b>
<b>OTHER FINANCING SOURCES (USES)</b>				
Proceeds from Sale of Bonds	9,815,000	-	-	-
Premium or Discount on Bonds	146,955	-	-	-
<b>Total Other Financing Sources (Uses)</b>	<b>9,961,955</b>	<b>-</b>	<b>-</b>	<b>-</b>
Net Change in Fund Balance	10,150,498	117,417	(351,345)	489,013
<b>Fund Balance - September 1</b>	<b>1,792,338</b>	<b>11,942,836</b>	<b>12,060,253</b>	<b>11,708,908</b>
<b>Fund Balance - August 31</b>	<b>11,942,836</b>	<b>12,060,253</b>	<b>11,708,908</b>	<b>12,197,921</b>



**BEAUMONT INDEPENDENT SCHOOL DISTRICT****DEBT SERVICE****SCHEDULE OF CURRENT DEBT SERVICE REQUIREMENTS**

<b>Issue</b>	<b>Balance Outstanding</b>	<b>Fiscal Year 2011</b>			<b>Balance Outstanding</b>
	<b>9/1/2010</b>	<b>Principal</b>	<b>Interest &amp; Fees</b>	<b>Total</b>	<b>8/31/2011</b>
Unlimited Tax Refunding Bonds, Series 2003	\$ 6,155,000	\$ 1,155,000	\$ 186,044	\$ 1,341,044	\$ 5,000,000
Adjustable Rate Refunding Bonds, Series 2004	7,105,000	-	212,488	212,488	7,105,000
Unlimited Tax Refunding Bonds, Series 2005	8,270,000	725,000	321,450	1,046,450	7,545,000
Unlimited Tax School Building Bonds, Series 2008	89,700,000	250,000	4,331,921	4,581,921	89,450,000
Unlimited Tax Refunding Bonds, Series 2008	8,020,000	1,880,000	252,800	2,132,800	6,140,000
Unlimited Tax School Building Bonds, Series 2008A	64,900,000	100,000	3,148,400	3,248,400	64,800,000
Unlimited Tax School Building Bonds, Series 2009	116,670,000	1,620,000	5,731,438	7,351,438	115,050,000
Unlimited Tax School Building Bonds, Series 2010A	10,085,000	-	601,756	601,756	10,085,000
Unlimited Tax School Building Bonds, Series 2010B	59,490,000	-	2,850,116	2,850,116	59,490,000
Unlimited Tax Qualified School Construction Bond Series 2010	14,450,000	-	5,000	5,000	14,450,000
Total	<u>\$ 384,845,000</u>	<u>\$ 5,730,000</u>	<u>\$ 17,641,412</u>	<u>\$ 23,371,412</u>	<u>\$ 379,115,000</u>

**Legal Debt Limit**

The statutes of the State of Texas prescribe a legal debt limit of 10% of the assessed valuation. The District is substantially below this legal limitation.

# **CAPITAL PROJECTS FUND**

**BEAUMONT INDEPENDENT SCHOOL DISTRICT**  
**CAPITAL PROJECTS FROM LOCAL SOURCES**

	<b>FY 2008 Actual</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Budget</b>	<b>Proposed FY 2011 Budget</b>
<b>FUND 650</b>				
<b>REVENUE AND OTHER SOURCES</b>				
<b>650.00.XXXX.00.000.X.00.000</b>				
5749 Other Revenue Local	-	-	82,000	57,250
7915 Operating Transfers in	-	7,513,858	296,260	-
<b>Total Revenue and Other Resources</b>	-	7,513,858	378,260	57,250
3510 Budgeted Fund Balance	8,000,000	10,285,943	12,380,041	7,900,000
<b>Total Other Resources</b>	8,000,000	10,285,943	12,380,041	7,900,000
<b>Total Revenue and Other Resources</b>	8,000,000	17,799,801	12,758,301	7,957,250
<b>EXPENDITURES</b>				
<b>650.81.6XXX.00.XXX.X.99.000</b>				
6219 Professional Services	-	-	82,853	-
6299 Contracted Services	10,025	315,000	1,015,495	-
6395 Supplies FA	100,700	8,121	198,095	-
6399 General Supplies	-	-	59,805	-
6499 Misc Operating Costs	-	-	-	57,250
6619 Land	-	473,652	-	-
6625 Engineering/Architect Fees	211,404	18,345	404,032	-
6629 Bldg Prch, Const or Improvements	5,233,190	9,360,705	10,083,085	7,900,000
6639 Furniture & Equipment	-	110,120	536,676	-
<b>Total Expenditures</b>	5,555,319	10,285,943	12,380,041	7,957,250
<b>FUND BALANCE</b>				
3510 Beginning (Actual)	15,841,262	10,285,943	7,513,858	7,892,118
Revenue	-	7,513,858	378,260	57,250
Expenditures	(5,555,319)	(10,285,943)	-	-
End of Year	10,285,943	7,513,858	7,892,118	7,949,368

**BEAUMONT INDEPENDENT SCHOOL DISTRICT**  
**UNLIMITED TAX SCHOOL BUILDING BOND - SERIES 2008**

	<b>FY 2008 Actual</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Budget</b>	<b>Proposed FY 2011 Budget</b>
<b>FUND 628</b>				
<b>REVENUE AND OTHER SOURCES</b>				
<b>628.00.XXXX.00.000.X.00.000</b>				
5742 Interest - Temp Investments	1,000,000	739,153	500,000	-
7911 Sale of Bonds	90,000,000	-	-	-
<b>Total Revenue and Other Resources</b>	<b>91,000,000</b>	<b>739,153</b>	<b>500,000</b>	<b>-</b>
3510 Budgeted Fund Balance	-	67,458,614	38,338,744	11,000,000
<b>Total Other Resources</b>	<b>-</b>	<b>67,458,614</b>	<b>38,338,744</b>	<b>11,000,000</b>
<b>Total Revenue and Other Resources</b>	<b>91,000,000</b>	<b>68,197,767</b>	<b>38,838,744</b>	<b>11,000,000</b>
<b>EXPENDITURES</b>				
<b>628.81.6XXX.00.XXX.X.99.000</b>				
6211 Legal Services	376,484	109,020	67,317	-
6219 Professional Services	1,656,671	2,256,474	2,848,978	-
6256 Utilities - Telephone	-	16,457	-	-
6259 Utilities - Other	-	345	-	-
6269 Rentals - Operating Leases	14,282	181,659	1,120,831	-
6299 Contracted Services	1,113,447	5,597,290	2,041,964	-
6319 Maintenance/Operations Supplies	264,777	271,825	141,273	-
6395 Supplies FA	76,932	63,415	4,680	-
6399 General Supplies	474,762	11,412	10,757	-
6429 Insurance & Bonding Expenses	-	1,589,907	2,396,126	-
6619 Land	12,000	3,715,269	44,254	-
6625 Engineering/Architect Fees	186,368	3,713,846	6,455,399	-
6629 Bldg Prch, Const or Improvements	19,199,426	10,668,557	23,707,165	11,000,000
6631 Vehicles	40,258	-	-	-
6639 Furniture & Equipment	139,085	2,038,294	-	-
<b>Total Expenditures</b>	<b>23,554,492</b>	<b>30,233,770</b>	<b>38,838,744</b>	<b>11,000,000</b>
<b>FUND BALANCE</b>				
3510 Beginning (Actual)	-	67,445,508	37,950,891	11,982,856
Revenue	91,000,000	739,153	500,000	-
Expenditures	(23,554,492)	(30,233,770) *	(26,468,035)	-
End of Year	<b>67,445,508</b>	<b>37,950,891</b>	<b>11,982,856</b>	<b>11,982,856</b>

\*Estimated Expenditures

**BEAUMONT INDEPENDENT SCHOOL DISTRICT**  
**UNLIMITED TAX SCHOOL BUILDING BOND - SERIES 2008A**

	<u>FY 2008 Actual</u>	<u>FY 2009 Actual</u>	<u>FY 2010 Budget</u>	<u>Proposed FY 2011 Budget</u>
<b>FUND 629</b>				
<b>REVENUE AND OTHER SOURCES</b>				
<b>629.00.XXXX.00.000.X.00.000</b>				
5742 Interest - Temp Investments	-	\$ 711,721	\$ 500,000	\$ -
7911 Sales of Bonds	65,000,000	-	-	-
<b>Total Revenue and Other Resources</b>	<u>65,000,000</u>	<u>711,721</u>	<u>500,000</u>	<u>-</u>
3510 Budgeted Fund Balance	-	65,000,000	64,572,977	41,600,000
<b>Total Other Resources</b>	<u>-</u>	<u>65,000,000</u>	<u>64,572,977</u>	<u>41,600,000</u>
<b>Total Revenue and Other Resources</b>	<u><u>65,000,000</u></u>	<u><u>65,711,721</u></u>	<u><u>65,072,977</u></u>	<u><u>41,600,000</u></u>
<b>EXPENDITURES</b>				
<b>629.81.6XXX.00.XXX.X.99.000</b>				
6219 Professional Services	-	-	3,007,464	-
6625 Engineering/Architect Fees	-	-	63,420	-
6629 Bldg Prch, Const or Improvements	-	-	63,140,836	41,600,000
<b>Total Expenditures</b>	<u><u>-</u></u>	<u><u>-</u></u>	<u><u>63,204,256</u></u>	<u><u>41,600,000</u></u>
<b>FUND BALANCE</b>				
3510 Beginning (Actual)	-	65,000,000	65,711,721	41,995,866
Revenue	65,000,000	711,721	500,000	-
Expenditures	-	-	*(24,215,855)	-
End of Year	<u><u>65,000,000</u></u>	<u><u>65,711,721</u></u>	<u><u>41,995,866</u></u>	<u><u>41,995,866</u></u>

\* Estimated Expenditures



**BEAUMONT INDEPENDENT SCHOOL DISTRICT**  
**UNLIMITED TAX SCHOOL BUILDING BOND - SERIES 2009**

	<b>FY 2009 Actual</b>	<b>FY 2010 Budget</b>	<b>Proposed FY 2011 Budget</b>
<b>FUND 630</b>			
<b>REVENUE AND OTHER SOURCES</b>			
<b>630.00.XXXX.00.000.X.00.000</b>			
5742 Interest - Temp Investments	\$ 166,862	\$ 400,000	\$ 150,000
7911 Sales of Bonds	116,570,000	-	-
<b>Total Revenue and Other Resources</b>	<u>116,736,862</u>	<u>400,000</u>	<u>150,000</u>
3510 Budgeted Fund Balance	-	117,136,862	93,400,000
<b>Total Other Resources</b>	<u>-</u>	<u>117,136,862</u>	<u>93,400,000</u>
<b>Total Revenue and Other Resources</b>	<u><u>116,736,862</u></u>	<u><u>117,536,862</u></u>	<u><u>93,550,000</u></u>
<b>EXPENDITURES</b>			
<b>630.81.6XXX.00.XXX.X.99.000</b>			
6211 Legal Services	-	60,672	-
6219 Professional Services	-	362,081	-
6269 Rentals - Operating Leases	-	64,175	-
6299 Contracted Services	-	447,803	-
6319 Maintenance/Operations Supplies	-	52,966	-
6395 Supplies FA	-	483,384	-
6399 General Supplies	-	777,897	-
6599 Other Debt Service Fees	-	-	-
6619 Land	-	-	-
6625 Engineering/Architect Fees	-	3,071,365	-
6629 Bldg Prch, Const or Improvements	-	111,816,519	93,550,000
6639 Furniture & Equipment	-	-	-
<b>Total Expenditures</b>	<u>-</u>	<u>117,136,862</u>	<u>93,550,000</u>
<b>FUND BALANCE</b>			
	<b>FY 2009 Actual</b>	<b>FY 2010 Budget</b>	<b>Proposed FY 2011 Budget</b>
3510 Beginning (Actual)	-	116,736,862	94,282,278
Revenue	116,736,862	400,000	150,000
Expenditures	-	* (22,854,584)	-
End of Year	<u>116,736,862</u>	<u>94,282,278</u>	<u>94,432,278</u>

\* Estimated Expenditures

**BEAUMONT INDEPENDENT SCHOOL DISTRICT**  
**UNLIMITED TAX SCHOOL BUILDING BONDS - SERIES 2010A**

	<b>FY 2010 Budget</b>	<b>Proposed FY 2011 Budget</b>
<b>FUND 631</b>		
<b>REVENUE AND OTHER SOURCES</b>		
<b>630.00.XXXX.00.000.X.00.000</b>		
5742 Interest - Temp Investments	\$ -	\$ 15,000
7911 Sales of Bonds	10,085,000	-
<b>Total Revenue and Other Resources</b>	<u>10,085,000</u>	<u>15,000</u>
3510 Budgeted Fund Balance	-	10,073,200
<b>Total Other Resources</b>	<u>-</u>	<u>10,073,200</u>
<b>Total Revenue and Other Resources</b>	<u><u>10,085,000</u></u>	<u><u>10,088,200</u></u>
 <b>EXPENDITURES</b>		
<b>630.81.6XXX.00.XXX.X.99.000</b>		
6211 Legal Services	11,800	-
6629 Bldg Prch, Const or Improvements	10,073,200	10,088,200
<b>Total Expenditures</b>	<u><u>10,085,000</u></u>	<u><u>10,088,200</u></u>
 <b>FUND BALANCE</b>	<b>FY 2010 Budget</b>	<b>Proposed FY 2011 Budget</b>
3510 Beginning (Actual)	-	10,073,200
Revenue	10,085,000	15,000
Expenditures	* (11,800)	-
End of Year	<u><u>10,073,200</u></u>	<u><u>10,088,200</u></u>

\* Estimated Expenditures

**BEAUMONT INDEPENDENT SCHOOL DISTRICT**  
**UNLIMITED TAX SCHOOL BUILDING BOND - SERIES 2010B**

	<b>FY 2010 Budget</b>	<b>Proposed FY 2011 Budget</b>
<b>FUND 632</b>		
<b>REVENUE AND OTHER SOURCES</b>		
<b>630.00.XXXX.00.000.X.00.000</b>		
5742 Interest - Temp Investments	\$ -	\$ 30,000
7911 Sales of Bonds	<u>59,490,000</u>	<u>-</u>
<b>Total Revenue and Other Resources</b>	<u>59,490,000</u>	<u>30,000</u>
3510 Budgeted Fund Balance	<u>-</u>	<u>59,478,200</u>
<b>Total Other Resources</b>	<u>-</u>	<u>59,478,200</u>
<b>Total Revenue and Other Resources</b>	<u><u>59,490,000</u></u>	<u><u>59,508,200</u></u>
 <b>EXPENDITURES</b>		
<b>630.81.6XXX.00.XXX.X.99.000</b>		
6211 Legal Services	11,800	-
6629 Bldg Prch, Const or Improvements	<u>59,478,200</u>	<u>59,508,200</u>
<b>Total Expenditures</b>	<u><u>59,490,000</u></u>	<u><u>59,508,200</u></u>
 <b>FUND BALANCE</b>	<b>FY 2010 Budget</b>	<b>Proposed FY 2011 Budget</b>
3510 Beginning (Actual)	-	59,478,200
Revenue	59,490,000	30,000
Expenditures	* (11,800)	-
End of Year	<u><u>59,478,200</u></u>	<u><u>59,508,200</u></u>

\*Estimated Expenditures

**BEAUMONT INDEPENDENT SCHOOL DISTRICT**  
**UNLIMITED TAX QUALIFIED SCHOOL CONSTRUCTION BOND SERIES 2010**

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	<b>FY 2010 Budget</b>	<b>Proposed FY 2011 Budget</b>
<b>FUND 633</b>		
<b>REVENUE AND OTHER SOURCES</b>		
<b>630.00.XXXX.00.000.X.00.000</b>		
5742 Interest - Temp Investments	\$ -	\$ 35,000
7911 Sales of Bonds	14,450,000	-
<b>Total Revenue and Other Resources</b>	<u>14,450,000</u>	<u>35,000</u>
3510 Budgeted Fund Balance	-	14,438,200
<b>Total Other Resources</b>	<u>-</u>	<u>14,438,200</u>
<b>Total Revenue and Other Resources</b>	<u><u>14,450,000</u></u>	<u><u>14,473,200</u></u>
 <b>EXPENDITURES</b>		
<b>630.81.6XXX.00.XXX.X.99.000</b>		
6211 Legal Services	11,800	-
6629 Bldg Prch, Const or Improvements	14,438,200	14,473,200
<b>Total Expenditures</b>	<u><u>14,450,000</u></u>	<u><u>14,473,200</u></u>
 <b>FUND BALANCE</b>	<b>FY 2010 Budget</b>	<b>Proposed FY 2011 Budget</b>
3510 Beginning (Actual)	-	14,438,200
Revenue	14,450,000	35,000
Expenditures	* (11,800)	-
End of Year	<u><u>14,438,200</u></u>	<u><u>14,473,200</u></u>

\*Estimated Expenditures

**NATIONAL SCHOOL BREAKFAST  
AND LUNCH PROGRAM**

**BEAUMONT INDEPENDENT SCHOOL DISTRICT**  
**SPECIAL REVENUE FUNDS - FEDERAL/STATE/LOCAL PROGRAM**  
**NATIONAL SCHOOL BREAKFAST AND LUNCH PROGRAM**  
**SUMMARY OF EXPENDITURES BY FUNCTION AND OBJECT**

	<u>FY 2008</u> <u>Actual</u>	<u>FY 2009</u> <u>Actual</u>	<u>FY 2010</u> <u>Budget</u>	<u>FY 2011</u> <u>Budget</u>
<b>By Function</b>				
Instruction and Instructional-Related Service	-	-	-	-
Instructional Resources and Media Services	-	-	-	-
Support Services - Student (Pupil)	9,935,117	9,518,468	13,252,978	13,536,044
Administrative Support Services	-	-	-	-
Support Services - Non-Student Based	102,895	110,273	131,518	126,322
Ancillary Services	-	-	-	-
Debt Service	-	-	-	-
Facilities Acquisitions and Construction	-	-	-	-
Intergovernmental Charges	-	-	-	-
<b>Total</b>	<u>10,038,012</u>	<u>9,628,741</u>	<u>13,384,496</u>	<u>13,662,366</u>

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Payroll Costs	4,666,101	4,490,002	5,152,796	5,158,776
Professional Services	207,924	143,683	531,395	524,895
Supplies and Materials	4,877,516	4,933,185	7,451,305	7,705,695
Other Operating Costs	36,573	31,883	63,000	63,000
Debt Service	-	-	-	-
Capital Outlay	249,898	29,988	186,000	210,000
Transfers Out	-	-	-	-
<b>Total</b>	<u>10,038,012</u>	<u>9,628,741</u>	<u>13,384,496</u>	<u>13,662,366</u>

**BEAUMONT INDEPENDENT SCHOOL DISTRICT**  
**SPECIAL REVENUE FUNDS - FEDERAL/STATE/LOCAL PROGRAM**  
**NATIONAL SCHOOL BREAKFAST AND LUNCH PROGRAM**  
**SUMMARY OF REVENUES AND EXPENDITURES**

	Budget 2009-10	Increase (Decrease)	Budget 2010-11
<b>SUMMARY SHEET</b>			
<b>REVENUE</b>			
LOCAL	4,820,998	(409,641)	4,411,357
STATE	70,425	(800)	69,625
FEDERAL	8,493,073	688,311	9,181,384
TOTAL REVENUE	<u>13,384,496</u>	<u>277,870</u>	<u>13,662,366</u>
<b>OTHER RESOURCES</b>			
RESERVE FOR FOOD SERVICE	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL OTHER RESOURCES	<u>0</u>	<u>0</u>	<u>0</u>
<b>TOTAL REVENUE AND OTHER RESOURCES</b>	<b><u>13,384,496</u></b>	<b><u>277,870</u></b>	<b><u>13,662,366</u></b>
<b>EXPENDITURES</b>			
PAYROLL COSTS	5,152,796	5,980	5,158,776
PROFESSIONAL SERVICES	531,395	(6,500)	524,895
SUPPLIES AND MATERIALS	7,451,305	254,390	7,705,695
OTHER OPERATING COSTS	63,000	0	63,000
CAPITAL OUTLAY	<u>186,000</u>	<u>24,000</u>	<u>210,000</u>
<b>TOTAL EXPENDITURES</b>	<b><u>13,384,496</u></b>	<b><u>277,870</u></b>	<b><u>13,662,366</u></b>

**BEAUMONT INDEPENDENT SCHOOL DISTRICT**  
**SPECIAL REVENUE FUNDS - FEDERAL/STATE/LOCAL PROGRAM**  
**NATIONAL SCHOOL BREAKFAST AND LUNCH PROGRAM**  
**SUMMARY OF REVENUES AND EXPENDITURES**

	Budget 2009-10	Increase (Decrease)	Budget 2010-11
<b>SUMMARY OF EXPENDITURES</b>			
<b>Food Services</b>			
<b>240.35.XXXX.00.XXX.1.99.000</b>			
6119 Salaries - Teachers & Other Professional Personnel	155,000	0	155,000
6121 Extra Duty Pay - Support Personnel	10,150	(500)	9,650
6125 Substitutes - Support Personnel	253,750	(30,750)	223,000
6126 Part Time Support Personnel	50,000	5,000	55,000
6127 Overtime - Support Personnel	263,500	(24,000)	239,500
6129 Salaries or Wages - Support Personnel	2,807,000	61,000	2,868,000
6137 \$200 Special Pay	37,600	800	38,400
6141 Social Security/Medicare	78,895	5,275	84,170
6142 Group Health and Life Insurance	754,648	37,640	792,288
6143 Workers' Compensation	401,100	(26,759)	374,341
6145 Unemployment Compensation	10,285	870	11,155
6146 Teacher Retirement/TRS Care	169,350	(17,400)	151,950
6147 Unused Sick Leave (Retirees)	30,000	0	30,000
6269 Rentals - Operating Leases	14,695	0	14,695
6299 Miscellaneous Contracted Services			
509 Process Blanket PO	109,000	11,000	120,000
000 Administration Contracted Services	407,700	(17,500)	390,200
6341 Food	4,350,000	298,000	4,648,000
6342 Non Food			
515 Purchasing Kitchen Items	87,000	0	87,000
516 Paper Products	547,500	4,000	551,500
517 Parts, Repair & Hardware	143,000	(2,000)	141,000
518 Commodity Processing	589,500	(89,000)	500,500
509 Non Food Blanket PO's	200,000	0	200,000
510 Process Supplies for Cafes	45,000	0	45,000
6344 USDA Donated Commodities	672,500	75,695	748,195
6349 Food Service - Chemicals			
509 Chemical Blanket PO's	120,000	0	120,000
000 Chemicals	259,000	(47,000)	212,000
6395 Supplies FA (Unit Cost \$500-\$4,999)			
000 Administration Supplies FA (Unit Cost \$500-\$4,999)	196,575	13,425	210,000
550 Process Supplies/Small Equipment	87,730	2,270	90,000



**BEAUMONT INDEPENDENT SCHOOL DISTRICT**  
**SPECIAL REVENUE FUNDS - FEDERAL/STATE/LOCAL PROGRAM**  
**NATIONAL SCHOOL BREAKFAST AND LUNCH PROGRAM**  
**SUMMARY OF REVENUES AND EXPENDITURES**

	Budget 2009-10	Increase (Decrease)	Budget 2010-11
<b>SUMMARY OF EXPENDITURES, Continued</b>			
<b>Food Services</b>			
<b>240.35.XXXX.00.XXX.1.99.000</b>			
6399 General Supplies			
510 Process Supplies/Small Equipment	26,000	0	26,000
000 Administration Supplies	127,500	(1,000)	126,500
6411 Travel and Subsistence - Employees Only	36,000	0	36,000
6429 Insurance and Bonding	4,000	0	4,000
6499 Miscellaneous Operating Expense	23,000	0	23,000
6631 Vehicles	0	0	0
6639 Furniture & Equipment	186,000	24,000	210,000
Total Food Services	<u>13,252,978</u>	<u>283,066</u>	<u>13,536,044</u>
<b>Plant Maintenance and Operations</b>			
<b>240.51.XXXX.00.833.1.99.000</b>			
6127 Overtime - Support Personnel	15,000	0	15,000
6129 Salaries or Wages - Support Personnel	92,000	2,000	94,000
6137 \$200 Special Pay	400	0	400
6141 Social Security/Medicare	1,500	100	1,600
6142 Group Health and Life Insurance	8,928	624	9,552
6143 Workers' Compensation	12,920	(7,920)	5,000
6145 Unemployment Compensation	70	0	70
6146 Teacher Retirement/TRS Care	700	0	700
Total Plant Maintenance and Operations	<u>131,518</u>	<u>(5,196)</u>	<u>126,322</u>
Total Summary of Expenditures	<u>13,384,496</u>	<u>277,870</u>	<u>13,662,366</u>

**BEAUMONT INDEPENDENT SCHOOL DISTRICT**  
**SPECIAL REVENUE FUNDS - FEDERAL/STATE/LOCAL PROGRAM**  
**NATIONAL SCHOOL BREAKFAST AND LUNCH PROGRAM**  
**SUMMARY OF REVENUES AND EXPENDITURES**

	Budget 2009-10	Increase (Decrease)	Budget 2010-11
<b>SUMMARY OF SCHOOLS</b>			
001 Central High School	841,057	(43,260)	797,797
004 Ozen High School	686,836	40,230	727,066
008 West Brook High School	1,089,628	98,976	1,188,604
012 Paul A Brown Alternative	262,200	(34,442)	227,758
041 Austin Middle School	337,170	21,466	358,636
042 Smith Middle School	289,367	(4,964)	284,403
043 King Middle School	350,664	6,697	357,361
045 South Park Middle School	309,466	20,249	329,715
046 Marshall Middle School	357,878	24,362	382,240
047 Odom Academy	438,064	(4,250)	433,814
048 Vincent Middle School	395,715	15,822	411,537
101 Amelia Elementary School	304,742	5,907	310,649
104 Caldwell Elementary School	326,232	(264)	325,968
105 Curtis Elementary School	241,086	(2,968)	238,118
107 Dunbar Elementary School	273,833	52,846	326,679
108 Fehl Elementary School	244,016	(557)	243,459
109 Field Elementary School	217,368	224	217,592
110 Fletcher Elementary School	386,416	24,000	410,416
111 French Elementary School	287,966	30,248	318,214
112 Guess Elementary School	403,384	6,283	409,667
113 Lucas Elementary School	327,815	(327,815)	0
114 Martin Elementary School	324,392	(324,392)	0
115 Ogden Elementary School	246,922	(20,791)	226,131
117 Price Elementary School	200,533	16,624	217,157
118 Regina Elementary School	277,066	(5,263)	271,803
119 Southerland School	451,675	12,650	464,325
123 Homer Drive Elementary School	318,765	34,360	353,125
125 Pietzsch-MacArthur Elementary School	514,298	12,934	527,232
126 Dishman Elementary School	380,314	(70,461)	309,853
127 Blanchette Elementary School	251,966	18,298	270,264
128 Martin Elementary School	0	295,334	295,334
133 Lucas Pre Kindergarten School	0	286,653	286,653
834 Administration Cafeteria	203,459	6,008	209,467
833 Administration	1,844,203	87,126	1,931,329
Total Summary of Schools - Expenditures	<u>13,384,496</u>	<u>277,870</u>	<u>13,662,366</u>

**BEAUMONT INDEPENDENT SCHOOL DISTRICT**  
**SPECIAL REVENUE FUNDS - FEDERAL/STATE/LOCAL PROGRAM**  
**NATIONAL SCHOOL BREAKFAST AND LUNCH PROGRAM**  
**SUMMARY OF REVENUES AND EXPENDITURES**

	Budget 2009-10	Increase (Decrease)	Budget 2010-11
<b>SUMMARY OF REVENUE</b>			
<b>240.00.XXXX.00.XXX.1.00.XXX</b>			
<b>Local Program Revenue</b>			
5742 Earnings from Temporary Deposits and Investment	29,800	(100)	29,700
5751 Food Service Revenue			
500 Breakfast - Student	351,500	0	351,500
501 Lunches - Student	1,706,500	44,000	1,750,500
502 Breakfast - Adult	56,000	0	56,000
503 Lunches - Adult	464,500	(35,000)	429,500
504 A La Carte	1,386,997	(263,536)	1,123,461
505 Bakery	88,000	(50,000)	38,000
506 Deli	20,000	(10,000)	10,000
507 Snack Wagon	484,926	(96,613)	388,313
508 Catering	232,775	1,608	234,383
Total Local Revenue Food Service	<u>4,791,198</u>	<u>(409,541)</u>	<u>4,381,657</u>
Total Local Program Revenues	<u><u>4,820,998</u></u>	<u><u>(409,641)</u></u>	<u><u>4,411,357</u></u>
<b>State Program Revenue</b>			
5829 State Revenue Distributed by Texas Education Agency	70,425	(800)	69,625
Total State Program Revenue	<u><u>70,425</u></u>	<u><u>(800)</u></u>	<u><u>69,625</u></u>
<b>Federal Program Revenue</b>			
5921 School Breakfast Program	2,124,000	238,500	2,362,500
5922 National School Lunch Program	5,011,821	919,179	5,931,000
5923 USDA Donated Commodities	1,357,252	(469,368)	887,884
Total Federal Program Revenue	<u><u>8,493,073</u></u>	<u><u>688,311</u></u>	<u><u>9,181,384</u></u>
<b>Total Revenues</b>	<u><u><b>13,384,496</b></u></u>	<u><u><b>277,870</b></u></u>	<u><u><b>13,662,366</b></u></u>
<b>Other Resources</b>			
3450 Reserve for Food Service	0	0	0
7949 Other Resources	0	0	0
<b>Total Revenues and Other Resources</b>	<u><u><b>13,384,496</b></u></u>	<u><u><b>277,870</b></u></u>	<u><u><b>13,662,366</b></u></u>

# **SPECIAL REVENUE FUNDS**

**BEAUMONT INDEPENDENT SCHOOL DISTRICT**

**SPECIAL REVENUE FUNDS - SUMMARY OF REVENUES AND EXPENDITURES**

	<b>FY 2008 Actual</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Budget</b>
<b>Federal Programs</b>				
ESEA Title IV Safe and Drug Free Schools	111,486	91,103	88,399	-
Head Start	2,870,017	2,929,520	3,063,820	2,957,746
Head Start - ARRA Stimulus	-	-	244,756	18,338
ESEA Title I Part A Improving Basic Programs	6,616,987	6,778,043	7,626,230	6,811,249
ESEA Title I Part D Prevention and Intervention Program	15,568	36,019	108,617	77,790
Title II AEFLA Section 225 Federal Corrections/Institutionalized	47,812	552	14,000	19,585
TANF - Temp Asst for Needy Families - Apprenticeship	-	24,351	-	-
IDEA Part B Formula	3,887,077	3,651,778	4,272,524	3,292,966
IDEA Part B Preschool	89,717	85,306	90,257	73,371
IDEA Part B Discretionary Deaf	59,051	50,945	52,788	57,885
IDEA Part B High Cost Risk Pool	108,057	-	-	-
IDEA Part B Formula RDSPD	34,899	36,552	41,219	39,186
IDEA Part B Preschool Deaf	2,300	2,564	3,514	3,050
Fresh Fruit & Vegetable Program - Fletcher	14,247	32,594	-	-
Fresh Fruit & Vegetable Program - Southerland	-	22,808	-	-
Summer Feeding Program (DHS)	171,013	186,206	687,650	-
Vocational Education Technical Preparation	7,999	2,869	8,000	5,000
Vocational Education Basic Grant	282,187	321,102	283,901	311,211
IDEA Part C Early Intervention Deaf	1,242	1,074	1,133	1,362
ESEA Title II Teacher/Principal Training and Recruitment Fund	1,393,283	1,248,501	1,744,856	1,470,902
Title I Part B Texas Reading First	2,482,466	2,033,537	1,858,177	-
Title I Part B Capacity Building Sites in Reading	-	-	761,000	5,520
Title I Part B Demonstration Sites in Reading	-	-	318,000	15,000
ESEA Title II Part D Technology	51,046	59,535	69,139	-
ESEA Title III Part A LEP	136,466	102,987	281,914	149,799
ESEA Title III Part A Immigrant	-	48,572	339,364	-
Texas 21st Century Community Learning Center	-	-	2,000,000	2,000,000
ESEA Title V Part A Innovative Program	43,578	-	-	-
State Fiscal Stabilization Funding	-	-	5,449,470	5,089,641
Medicaid Administrative Claiming Program	72,183	83,685	50,000	50,000
Texas Title I Priority School	-	-	-	1,000,000
Title II Part D Technology ARRA Stimulus	-	-	119,917	22,409
Homeless Education Disaster Assistance Program	-	-	339,649	268,841
FEMA - Hurricane Ike	-	4,437,721	1,000,000	-
FEMA - Hurricane Katrina	27,304	-	-	-
IDEA Part B Formula ARRA Stimulus	-	-	4,006,241	2,120,513
Apprenticeship Training- Federal FSE&T	6,739	9,740	-	-
IDEA Part B Preschool ARRA Stimulus	-	-	104,158	25,000
ESEA Title I Part A Improving Basic Program ARRA Stimulus	-	167,345	3,711,951	1,153,000
ESEA Title I Part D Prevention and Intervention ARRA Stimulus	-	-	64,291	19,096
Carol White- Physical Education Program	340,563	238,381	12,174	-
Texas State Library Grant	-	44,420	-	-
Cops Hiring Recovery Program	-	-	49,194	52,231
Child Care Local Initiatives	58,751	66,960	157,000	150,605
<b>Total Federal Programs</b>	<b>18,932,038</b>	<b>22,794,770</b>	<b>39,023,303</b>	<b>27,261,296</b>

**BEAUMONT INDEPENDENT SCHOOL DISTRICT**

**SPECIAL REVENUE FUNDS - SUMMARY OF REVENUES AND EXPENDITURES**

	<b>FY 2008 Actual</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Budget</b>
<b>Shared Services Arrangements (Federally Funded)</b>				
Title II AEFLA Section 231 Federal	480,600	552,980	528,820	477,517
Federal TANF for Adult Education	42,247	41,734	43,014	43,387
<b>Total Shared Services Arrangements (Federally Funded)</b>	<b>522,847</b>	<b>594,714</b>	<b>571,834</b>	<b>520,904</b>
<b>State Programs</b>				
State Supplement Visually Impaired	22,500	21,420	-	-
Master Mathematics Teachers Stipends	19,400	-	-	-
Non-Educational Community Based Support Services	3,855	2,885	3,692	-
Life Skills Program for Student Parents	66,741	58,711	52,972	48,938
Advanced Placement Incentives	10,494	3,589	13,586	-
Investment Capital Fund Grants	-	-	200,000	131,599
Optional Extended Year Program	78,757	55,592	52,208	-
Accelerated Reading & Mathematics Instruction Program	684,889	462,830	173,765	-
Algebra Readiness Grant	-	-	470,000	357,222
Intensive Reading Instruction Program	-	20,000	-	-
Texas High School Initiative Early Warning Data	-	12,169	447,831	300,000
Texas High School Redesign and Restructuring Grant	39,000	-	-	-
Texas Science, Technology, Engineering & Math Program	7,980	10,064	-	-
Technology Allotment	998,214	518,981	662,718	488,398
Educator Quality Consolidated Master Teacher Certification	-	-	27,000	27,000
Texas Accelerated Science Achievement Grant (ASAP)	3,131	11,359	-	-
Prekindergarten Early Start Grant Program	-	18,511	1,022,789	1,041,300
Master Reading Teachers Stipends	38,800	35,000	-	-
Beginning Teachers/ Mentoring Program	207,296	164,664	112,500	-
Texas Educator Excellence Award Program	130,000	730,000	-	-
Apprenticeship Training State	126,102	129,873	212,970	196,824
Read to Succeed	-	44	242	-
Texas Fitness Now Grant	69,641	64,962	71,101	-
Defrillbators State Grant	35,265	-	-	-
Statewide Tools for Teaching Excellence (STTE)	-	31,142	102,277	101,870
Statewide Tobacco Education and Prevention (STEP)	6,000	-	-	-
Commissioner Relief Fund	-	100,000	-	-
FSP Disaster Recovery Payment	-	23,360,286	-	-
Texas High School Allotment	1,220,604	1,388,865	942,533	347,432
District Awards Teaching Excellence	-	1,193,373	1,487,602	1,488,064
<b>Total State Programs</b>	<b>3,768,669</b>	<b>28,394,320</b>	<b>6,055,786</b>	<b>4,528,647</b>
<b>Shared Services Arrangements (State/Local)</b>				
Title II AEFLA State Adult Education Programs	96,959	99,193	91,172	124,443
State TANF for Adult Education	21,804	22,095	22,812	22,702
Regional Day School for the Deaf State	642,090	603,669	580,711	666,578
Regional Day School for the Deaf Local	302,991	389,808	605,758	709,310
<b>Total Shared Services Arrangements (State/Local)</b>	<b>1,063,844</b>	<b>1,114,765</b>	<b>1,300,453</b>	<b>1,523,033</b>

**BEAUMONT INDEPENDENT SCHOOL DISTRICT****SPECIAL REVENUE FUNDS - SUMMARY OF REVENUES AND EXPENDITURES**

	<u>FY 2008 Actual</u>	<u>FY 2009 Actual</u>	<u>FY 2010 Budget</u>	<u>FY 2011 Budget</u>
<b>Local Programs</b>				
ExxonMobil Enviromental Grant	-	227,500	22,500	-
Homework Help Program	-	3,795	-	-
Apprenticeship Training Local	3,690	6,098	700	550
After School Programs	105,157	104,729	132,500	97,000
ExxonMobil Green Team	35,605	45,330	53,132	-
Continuing Hispanic Education Program	375	-	-	-
ExxonMobil Foundation Reading Initiative	45,240	49,540	116,493	-
Texas School Ready (TEEMS Project)	257,538	256,446	150,467	162,349
Community Education Program	56,378	63,000	65,497	68,538
GED Testing Adult Education Program	39,667	36,245	40,000	41,005
Entergy Grants	-	741	1,609	1,199
Insure A Kid Grant- Local	40,724	28,026	7,775	-
Grants from School Business Partners	1,702	5,577	-	-
Learn to Read Program	22,550	1,700	5,000	5,000
Total Local Programs	<u>608,626</u>	<u>828,727</u>	<u>595,673</u>	<u>375,641</u>
<b>Total Special Revenue Funds</b>	<u>24,896,024</u>	<u>53,727,296</u>	<u>47,547,049</u>	<u>34,209,521</u>

**BEAUMONT INDEPENDENT SCHOOL DISTRICT****SUMMARY - SPECIAL REVENUE FUNDS**

	<b>FY 2008</b>	<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2011</b>
	<b>Actual</b>	<b>Actual</b>	<b>Budget</b>	<b>Budget</b>
<b>By Function</b>				
Instruction and Instructional-Related Services	19,932,221	20,705,552	38,550,360	27,724,351
Instructional Resources and Media Services	2,603,100	2,557,694	3,657,310	2,630,236
Support Services - Student (Pupil)	1,250,846	1,508,560	2,338,124	1,681,514
Administrative Support Services	8,600	16,467	36,739	26,422
Support Services - Non-Student Based	61,551	7,463,484	1,256,212	903,433
Ancillary Services	1,015,402	1,113,466	1,708,304	1,243,565
Debt Service	-	-	-	-
Facilities Acquisitions and Construction	-	-	-	-
Intergovernmental Charges	24,304	20,362,073	-	-
<b>Total</b>	<b>24,896,024</b>	<b>53,727,296</b>	<b>47,547,049</b>	<b>34,209,521</b>

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<b>By Object</b>				
Payroll Costs	17,270,920	19,358,826	32,513,835	23,398,050
Professional Services	2,687,601	9,895,730	5,866,061	4,218,709
Supplies and Materials	3,420,894	2,893,867	7,333,131	5,273,785
Other Operating Costs	672,217	653,045	1,455,225	1,046,558
Debt Service	-	-	-	-
Capital Outlay	817,088	14,620,753	378,797	272,420
Transfers Out	27,304	6,305,075	-	-
<b>Total</b>	<b>24,896,024</b>	<b>53,727,296</b>	<b>47,547,049</b>	<b>34,209,521</b>



**MISCELLANEOUS  
INFORMATION**

**BEAUMONT INDEPENDENT SCHOOL DISTRICT**  
**BOARD OF TRUSTEES AND ADMINISTRATION**

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**Board of Trustees**

Policy making and supervisory functions are the responsibility of and are vested in a seven member Board of Trustees. Members of the Board serve three year staggered terms with elections being held each year. The Board delegates administrative responsibilities to the Superintendent of Schools.

<u>Trustee</u>	<u>Office</u>	<u>Years of Service</u>	<u>Term Expires May</u>	<u>Occupation</u>
Woodrow Reece	President	12	2011	Postmaster
Janice Brassard	Vice-President	5	2013	Retired Educator
Terry D. Williams	Secretary	18	2011	Community Volunteer/ Retired
Tom Nield	Trustee	1	2013	Construction Company
Dr. William Nantz	Trustee	18	2011	Dentist
Bishop Ollis E. Whitaker	Trustee	14	2011	Minister
Howard J. Trahan, Jr.	Trustee	22	2013	Community Volunteer

**Administration**

<u>Name</u>	<u>Postion</u>	<u>Years of Experience</u>
Dr. Carrol A. Thomas Jr.	Superintendent of Schools	40
Dr. David Harris	Assistant Superintendent of Schools of Secondary Schools	20
Dr. Shirley Bonton	Deputy Superintendent for Curriculum Instruction and Elementary	25
Philip Brooks	Assistant Superintendent for Administration	33
Dr. Timothy Chargois	Assistant Superintendent for Research, Planning & Evaluation	19
Robert Zingelmann	Chief Business Officer	6
Sybil Comeaux	Executive Director of Personnel	44
Jessie Haynes	Special Assistant to the Superintendent/Communications	5

**Consultants**

Financial Advisor	RBC Dain Rauscher Incorporated - Houston, Texas
Bond Counsel	Creighton, Fox, Johnson, & Mills, PLLC
Auditors ( Certified Public Accounts)	Gayle W Botley & Associates

# BEAUMONT INDEPENDENT SCHOOL DISTRICT

## MISCELLANEOUS STATISTICAL DATA

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Date of Incorporation	1912
Form of Government	Political Subdivision, State of Texas
Area - Square Miles	153.34
Enrollment - October 2008	19,384

### Other School Districts within Jefferson County:

- Hamshire-Fannett
- Hardin-Jefferson
- Nederland
- Port Arthur
- Port Neches-Groves
- Sabine Pass

### Schools:

Head Start/Pre-K	1
Elementary (K - 5)	14
Elementary (PreK - 5)	5
Middle Schools (6 - 8)	7
High Schools (9 - 12)	3
Other	<u>2</u>
Total	<u><u>32</u></u>

### Board of Trustees Regular Meetings:

Third Thursday of Each Month

### Accreditation

Texas Education Agency

**BEAUMONT INDEPENDENT SCHOOL DISTRICT  
Beaumont, Texas**

Jun-10

**2010-2011  
TEACHER SALARY SCHEDULE**

<b>STATE SALARY</b>	<b>EXP</b>	<b>BACHELOR SALARY</b>	<b>MASTER SALARY</b>	<b>DOCTORATE SALARY</b>
27,320	0	42,000	43,500	45,000
27,910	1	42,150	43,650	45,150
28,490	2	42,300	43,800	45,300
29,080	3	42,730	44,230	45,730
30,320	4	42,968	44,468	45,968
31,560	5	43,168	44,668	46,168
32,800	6	43,368	44,868	46,368
33,950	7	43,568	45,068	46,568
35,040	8	43,768	45,268	46,768
36,070	9	43,994	45,494	46,994
37,040	10	44,320	45,820	47,320
37,960	11	44,847	46,347	47,847
38,840	12	45,074	46,574	48,074
39,650	13	45,600	47,100	48,600
40,430	14	46,390	47,890	49,390
41,160	15	47,180	48,680	50,180
41,860	16	47,970	49,470	50,970
42,510	17	48,759	50,259	51,759
43,130	18	49,550	51,130	52,630
43,720	19	50,339	52,182	53,682
44,270	20	51,130	53,236	54,736
44,270	21	51,919	54,289	55,789
44,270	22	52,709	55,342	56,842
44,270	23	53,499	56,395	57,895
44,270	24	54,289	57,449	58,949
44,270	25	56,132	60,344	61,844
44,270	26	56,632	60,844	62,344
44,270	27	57,132	61,344	62,844
44,270	28	57,632	61,844	63,344
44,270	29+	58,132	62,344	63,844

**Note:**

Only teachers with Masters degree previously on Career Ladder 3 with 22+ years of experience and grandfathered in 1996-97 salary will be \$63,197.

This Salary Schedule is for the 2010-11 school year only.  
Projection for future years cannot be determined from this schedule.

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

**Jun-10**

**2010-2011 DAILY RATES**  
**ADMINISTRATIVE/PROFESSIONAL SALARY SCHEDULE**

<b>PAY GRADE</b>	<b>MINIMUM</b>	<b>MID POINT</b>	<b>MAXIMUM</b>
1	177.56	216.92	256.29
2	183.27	231.24	279.21
3	199.00	248.76	298.50
4	218.86	263.68	308.49
5	232.00	279.50	327.01
6	245.88	296.25	346.61
7	266.92	314.02	361.13
8	282.93	332.88	382.82
9	296.76	349.13	401.49
10	314.56	370.08	425.61
11	333.44	386.97	440.50
12	383.45	445.01	506.56

**This Salary Schedule is for the 2010-11 school year only.**  
**Projection for future years cannot be determined from this schedule.**

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

**Jun-10**

**PARAPROFESSIONAL PERSONNEL**  
**2010-2011 SALARY SCHEDULE**

**PAY GRADE 1**

<b>EXP</b>	<b>183 DAYS</b>	<b>220 DAYS</b>
0	13,860	16,058
1	14,960	17,358
2	15,960	18,358
3	16,197	18,643
4	17,013	19,459
5	17,421	19,950
6	17,829	20,440
7	18,237	20,931
8	18,645	21,421
9	19,053	21,911
10	19,461	22,402
11	19,869	22,892
12	20,277	23,383
13	20,685	23,874
14	21,093	24,364
15	21,501	24,855
16	21,909	25,345
17	22,317	25,835
18	22,725	26,326
19	23,643	27,633
20	24,143	28,133
21	24,643	28,633
22	25,643	29,633
23+	26,043	30,033

This Salary Schedule is for the 2010-11 school year only. Projection for future years cannot be determined from schedule.

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

Jun-10

**PARAPROFESSIONAL PERSONNEL**  
**2010-2011 SALARY SCHEDULE**

**PAY GRADE 2**

<b>EXP</b>	<b>183 DAYS</b>	<b>190 DAYS</b>	<b>193 DAYS</b>	<b>195 DAYS</b>	<b>200 DAYS</b>	<b>210 DAYS</b>	<b>220 DAYS</b>	<b>240 DAYS</b>
0	14,475	15,010	15,239	15,391	15,734	16,416	16,997	18,361
1	15,575	16,110	16,339	16,491	16,734	17,416	18,097	19,461
2	16,575	17,148	17,393	17,557	17,734	18,416	19,097	20,461
3	16,825	17,407	17,657	17,823	18,007	18,702	19,397	20,788
4	17,845	18,466	18,733	18,910	19,027	19,722	20,417	21,808
5	18,283	18,921	19,195	19,377	19,506	20,225	20,944	22,384
6	18,722	19,377	19,658	19,845	19,985	20,728	21,472	22,959
7	19,160	19,832	20,120	20,311	20,465	21,232	21,999	23,533
8	19,599	20,287	20,583	20,779	20,944	21,735	22,526	24,108
9	20,038	20,743	21,046	21,247	21,424	22,239	23,054	24,684
10	20,476	21,198	21,507	21,714	21,903	22,742	23,581	25,259
11	21,154	21,654	21,970	22,182	22,381	23,245	24,108	25,834
12	21,363	22,109	22,432	22,648	22,861	23,748	24,636	26,409
13	21,792	22,564	22,895	23,116	23,340	24,252	25,163	26,985
14	22,231	23,020	23,358	23,584	23,820	24,755	25,690	27,560
15	22,669	23,475	23,820	24,051	24,299	25,258	26,218	28,135
16	23,108	23,931	24,283	24,518	24,778	25,762	26,745	28,711
17	23,546	24,385	24,745	24,985	25,258	26,265	27,271	29,286
18	23,985	24,841	25,208	25,453	25,737	26,768	27,799	29,861
19	24,934	25,827	26,209	26,464	26,775	27,860	28,939	31,105
20	25,434	26,307	26,682	26,931	27,275	28,360	29,439	31,605
21	25,934	26,346	26,736	26,997	27,775	28,860	29,939	32,105
22	26,134	26,865	27,264	27,730	28,195	29,524	30,854	33,513
23+	26,534	27,265	27,664	28,130	28,595	29,924	31,254	33,913

This Salary Schedule is for the 2010-11 school year only. Projection for future years cannot be determined from schedule.

BEAUMONT INDEPENDENT SCHOOL DISTRICT  
Beaumont, Texas

Jun-10

PARAPROFESSIONAL PERSONNEL  
2010-2011 SALARY SCHEDULE

PAY GRADE 3

EXP	183 DAYS	200 DAYS	210 DAYS	220 DAYS	240 DAYS	248 DAYS
0	15,250	16,481	16,905	17,929	19,377	20,011
1	16,350	17,581	18,305	19,029	20,477	21,411
2	17,350	18,581	19,305	20,029	21,477	22,311
3	17,615	18,871	19,609	20,348	21,825	22,670
4	18,635	19,891	20,629	21,368	22,845	23,820
5	19,094	20,392	21,155	21,919	23,446	24,441
6	19,553	20,893	21,683	22,471	24,048	25,064
7	20,012	21,395	22,209	23,023	24,651	25,686
8	20,471	21,897	22,735	23,575	25,253	26,308
9	20,930	22,399	23,263	24,127	25,855	26,930
10	21,389	22,901	23,789	24,679	26,456	27,553
11	21,848	23,401	24,316	25,230	27,376	28,174
12	22,307	23,903	24,843	25,782	27,660	28,796
13	22,766	24,405	25,369	26,334	28,263	29,418
14	23,225	24,907	25,896	26,886	28,865	30,041
15	23,684	25,409	26,423	27,438	29,466	30,663
16	24,143	25,911	26,950	27,989	30,068	31,284
17	24,602	26,411	27,476	28,541	30,670	31,906
18	25,061	26,913	28,003	28,891	31,272	32,506
19	26,030	27,972	29,116	30,258	32,543	33,842
20	26,530	28,472	29,616	30,758	33,043	34,405
21	27,030	28,972	30,116	31,258	33,543	34,905
22	28,030	29,672	31,116	32,258	34,543	35,905
23+	28,430	30,072	31,516	32,658	34,943	36,305

This Salary Schedule is for the 2010-11 school year only. Projection for future years cannot be determined from schedule.



**BEAUMONT INDEPENDENT SCHOOL DISTRICT  
Beaumont, Texas**

Jun-10

**PARAPROFESSIONAL PERSONNEL  
2010-2011 SALARY SCHEDULE**

**PAY GRADE 4**

<b>EXP</b>	<b>183 DAYS</b>	<b>200 DAYS</b>	<b>210 DAYS</b>	<b>220 DAYS</b>	<b>240 DAYS</b>	<b>248 DAYS</b>
0	16,025	17,467	18,016	18,861	20,093	21,239
1	17,125	18,567	19,416	19,961	21,493	22,639
2	18,125	19,660	20,563	20,961	22,493	23,995
3	18,406	19,967	20,886	21,298	22,861	24,375
4	19,254	20,894	21,859	22,318	23,881	25,525
5	19,739	21,424	22,415	22,901	24,516	26,182
6	20,223	21,953	22,971	23,483	25,152	26,838
7	20,707	22,482	23,526	24,065	25,787	27,494
8	21,192	23,012	24,083	24,648	26,423	28,151
9	21,676	23,541	24,638	25,230	27,058	28,807
10	22,161	24,071	25,195	25,813	27,694	29,464
11	22,645	24,600	25,750	26,395	28,329	30,120
12	23,130	25,130	26,307	26,978	28,965	30,777
13	23,614	25,659	26,862	27,560	29,600	31,433
14	24,100	26,190	27,420	28,142	30,235	32,092
15	24,584	26,719	27,975	28,725	30,871	32,748
16	25,068	27,248	28,530	29,307	31,506	33,404
17	25,553	27,778	29,087	29,890	32,142	34,061
18	26,037	28,307	29,642	30,472	32,777	34,717
19	27,032	29,395	30,784	31,668	34,081	36,065
20	27,532	29,941	31,358	32,168	34,581	36,743
21	28,032	30,487	31,932	32,668	35,081	37,420
22	29,032	31,580	33,079	33,668	35,681	38,020
23+	29,432	31,980	33,479	34,068	36,081	38,420

This Salary Schedule is for the 2010-11 school year only. Projection for future years cannot be determined from schedule.

BEAUMONT INDEPENDENT SCHOOL DISTRICT  
Beaumont, Texas

Jun-10

PARAPROFESSIONAL PERSONNEL  
2010-2011 SALARY SCHEDULE

PAY GRADE 5

EXP	183 DAYS	220 DAYS	240 DAYS
0	16,025	18,861	20,393
1	17,625	20,461	21,993
2	18,125	20,961	22,493
3	19,125	21,961	23,493
4	19,406	22,298	23,861
5	20,254	23,318	24,881
6	20,739	23,901	25,516
7	21,223	24,483	26,152
8	21,707	25,065	26,787
9	22,192	25,648	27,423
10	22,676	26,230	28,058
11	23,161	27,520	28,694
12	23,645	28,102	29,329
13	24,130	28,685	29,965
14	24,614	29,267	30,600
15	25,100	29,851	31,235
16	25,584	30,433	33,054
17	26,068	31,015	33,689
18	26,553	31,598	34,325
19	27,037	32,180	34,960
20	28,032	33,376	36,264
21	28,532	33,977	36,920
22	29,532	35,179	38,232
23+	29,932	35,549	38,632

This Salary Schedule is for the 2010-11 school year only. Projection for future years cannot be determined from schedule.

**BEAUMONT INDEPENDENT SCHOOL DISTRICT  
Beaumont, Texas**

**Jun-10**

**PARAPROFESSIONAL PERSONNEL  
2010-2011 SALARY SCHEDULE**

**PAY GRADE 6**

<b>EXP</b>	<b>183 DAYS</b>	<b>240 DAYS</b>
0	16,752	21,659
1	18,352	23,259
2	18,852	23,759
3	19,615	24,759
4	19,915	25,152
5	20,692	26,172
6	21,207	26,847
7	21,723	27,524
8	22,238	28,199
9	22,753	28,874
10	23,267	29,549
11	23,784	30,226
12	24,298	30,901
13	24,813	31,576
14	25,328	32,252
15	26,450	33,723
16	27,121	34,603
17	27,636	35,279
18	27,938	35,674
19	28,667	36,630
20	30,740	39,349
21	31,121	39,849
22	31,621	40,349
23+	32,021	40,749

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**BEAUMONT INDEPENDENT SCHOOL DISTRICT  
Beaumont, Texas**

**Jun-10**

**PARAPROFESSIONAL PERSONNEL  
2010-2011 SALARY SCHEDULE**

**PAY GRADE 7**

<b>EXP</b>	<b>183 DAYS</b>	<b>240 DAYS</b>
<b>0</b>	<b>17,783</b>	<b>23,010</b>
<b>1</b>	<b>19,383</b>	<b>24,640</b>
<b>2</b>	<b>19,883</b>	<b>25,110</b>
<b>3</b>	<b>20,645</b>	<b>26,110</b>
<b>4</b>	<b>20,965</b>	<b>26,530</b>
<b>5</b>	<b>21,743</b>	<b>27,550</b>
<b>6</b>	<b>22,304</b>	<b>28,286</b>
<b>7</b>	<b>22,865</b>	<b>29,021</b>
<b>8</b>	<b>23,426</b>	<b>29,757</b>
<b>9</b>	<b>23,897</b>	<b>30,493</b>
<b>10</b>	<b>24,548</b>	<b>31,228</b>
<b>11</b>	<b>25,110</b>	<b>31,965</b>
<b>12</b>	<b>25,670</b>	<b>32,700</b>
<b>13</b>	<b>26,231</b>	<b>33,436</b>
<b>14</b>	<b>26,792</b>	<b>34,172</b>
<b>15</b>	<b>27,353</b>	<b>35,081</b>
<b>16</b>	<b>27,914</b>	<b>35,643</b>
<b>17</b>	<b>28,475</b>	<b>36,379</b>
<b>18</b>	<b>29,036</b>	<b>37,115</b>
<b>19</b>	<b>29,597</b>	<b>40,785</b>
<b>20</b>	<b>32,445</b>	<b>41,585</b>
<b>21</b>	<b>32,838</b>	<b>42,100</b>
<b>22</b>	<b>33,338</b>	<b>42,600</b>
<b>23+</b>	<b>33,738</b>	<b>43,000</b>

This Salary Schedule is for the 2010-11 school year only. Projection for future years cannot be determined from schedule.

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

**Jun-10**

**PARAPROFESSIONAL PERSONNEL**  
**2010-2011 SALARY SCHEDULE**  
**PAY GRADE 8**

<b>EXP</b>	<b>183 DAYS</b>	<b>240 DAYS</b>
0	21,082	26,026
1	22,682	27,626
2	22,882	28,126
3	22,945	29,126
4	23,312	29,607
5	24,089	30,627
6	24,651	31,363
7	25,211	32,098
8	25,772	32,834
9	26,333	33,569
10	26,895	34,306
11	27,455	35,041
12	28,016	35,777
13	28,577	36,513
14	29,138	37,248
15	29,699	37,984
16	30,260	38,720
17	30,821	39,456
18	31,382	40,191
19	31,944	40,928
20	34,732	44,585
21	35,114	45,085
22	35,614	45,585
23+	36,014	45,985

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

**Jun-10**

**PARAPROFESSIONAL PERSONNEL**  
**2010-2011 SALARY SCHEDULE**

**PAY GRADE 9**

<b>EXP</b>	<b>183 DAYS</b>	<b>240 DAYS</b>
0	21,263	27,574
1	22,863	29,174
2	23,363	29,674
3	24,125	30,674
4	24,515	31,185
5	25,293	32,205
6	26,053	33,202
7	26,813	34,199
8	27,572	35,195
9	28,333	36,192
10	29,092	37,188
11	29,852	38,185
12	30,612	39,181
13	31,372	40,178
14	32,131	41,174
15	32,892	42,171
16	33,651	43,167
17	34,411	44,164
18	35,172	451,061
19	35,931	46,157
20	40,314	51,905
21	40,695	52,405
22	41,195	52,905
23+	41,595	53,305

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**BEAUMONT INDEPENDENT SCHOOL DISTRICT  
Beaumont, Texas**

**Jun-10**

**2010-2011 DAILY RATES  
CERTIFIED DEAF CO-OP INTERPRETER**

<b>MINIMUM</b>	<b>MID POINT</b>	<b>MAXIMUM</b>
138.66	171.66	209.17

**This Salary Schedule is for the 2010-11 school year only.  
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**BEAUMONT INDEPENDENT SCHOOL DISTRICT  
Beaumont, Texas  
2010-2011**

**JUN-10**

**MAINTENANCE & TRANSPORTATION SALARY 248 DAYS  
SALARY SCHEDULE**

PAY GRD	ST 0	ST 1	ST 2	ST 3	ST 4	ST 5	ST 6	ST 7	ST 8	ST 9	ST 10
M1	19,550	20,950	21,450	22,450	22,797	23,817	24,202	24,586	24,971	25,355	25,740
M2	21,555	22,855	23,355	24,355	24,740	25,760	26,187	26,615	27,042	27,470	27,897
M3	23,872	24,972	25,472	26,472	26,899	27,919	28,394	28,868	29,342	29,817	30,291
M4	25,713	27,313	27,813	28,813	29,287	30,307	30,834	31,360	31,886	32,413	32,939
M5	28,537	29,937	30,437	31,437	31,964	32,984	33,568	34,153	34,737	35,322	35,906
M6	31,735	32,835	33,335	34,335	34,920	35,940	36,587	37,235	37,883	38,531	39,178
M7	34,635	36,035	36,535	37,535	38,184	39,204	39,923	40,642	41,361	42,080	42,799

PAY GRD	ST 11	ST 12	ST 13	ST 14	ST 15	ST 16	ST 17	ST 18
M1	26,124	26,509	26,893	27,278	28,170	28,670	29,170	29,570
M2	28,324	28,752	29,179	29,607	30,547	31,047	31,547	31,947
M3	30,765	31,240	31,714	32,188	33,172	33,672	34,172	34,572
M4	33,465	33,992	34,518	35,044	36,085	36,585	37,085	37,485
M5	36,491	37,075	37,659	38,244	39,335	39,835	40,335	40,735
M6	39,826	40,474	41,121	41,769	42,927	43,427	43,927	44,327
M7	43,518	44,237	44,957	45,676	46,907	47,407	47,907	48,307

PAY GRD	
M1	Gen Maint III-Groundsmen**-Warehouse-Plumber III
M2	Painter II
M3	Truck Driver-Mail Carrier-Painter I-Grounds Leaderman-Utility Helper
M4	HVAC III-Elect II-Group Leader-Asst Mechanic
M5	Gen Maint II-HVAC II-Plumber II-Foreman I
M6	Gen Maint I-Welder-Exterminator-Mechanic-Locksmith-Energy Mgmt Spec II
M7	HVAC I-Elect I-Plumber-Transportation Mechanic-Technical Specialist-Computer Tech
**	Add \$500 for Weed and Ant License
AX7	Trans Route Supervisor, Training Supervisor, Field Supervisor Daily Rate Min 152.08 Mid 164.58 Max 176.25
AX8	Trans Utility/Supv Daily Rate Min 160.77 Mid 166.25 Max 174.55
AX8	Trans Shop Mgr Daily Rate Min 186.72 Mid 192.05 Max 200.25

Supervisors 1.25 times highest paid worker under supervision  
Assistant Supervisors & Energy Mgmt Specialist 1.10 times highest paid worker under supervision

**GUIDELINES:**  
Journeyman entry up to midpoint-depending on experience background.

This Salary Schedule is for the 2010-11 school year only. Projection for future years cannot be determined from schedule.



**BEAUMONT INDEPENDENT SCHOOL DISTRICT**

Beaumont, Texas

2010-2011

JUN-10

**ELECT TECH/ TECH SPEC/ COMPUTER TECH/ PRINTER SALARY - 226/240 DAYS  
SALARY SCHEDULE**

**226 DAYS**

**PAY**

GRADE	ST 0	ST 1	ST 2	ST 3	ST 4	ST 5	ST 6	ST 7	ST 8	ST 9	ST 10	ST 11	ST 12
M1	17,811	19,411	19,911	20,822	21,138	22,068	22,419	22,769	23,120	23,469	23,820	24,170	24,521
M2	19,547	21,147	21,647	22,558	22,909	23,839	24,228	24,618	25,007	25,397	25,786	26,175	26,565
M3	21,475	23,075	23,576	24,486	24,877	25,806	26,239	26,671	27,103	27,536	27,968	28,400	28,832
M4	23,609	25,209	25,709	26,621	27,053	27,982	28,462	28,942	29,421	29,901	30,381	30,860	31,340
M5	26,001	27,601	28,101	29,012	29,492	30,422	30,954	31,487	32,019	32,552	33,085	33,618	34,150
M6	28,642	30,242	30,742	31,653	32,186	33,115	33,705	34,296	34,886	35,477	36,066	36,657	37,247
M7	31,555	33,155	33,769	34,569	35,160	36,090	37,579	38,234	38,655	39,050	39,366	40,021	40,676

**PAY**

GRADE	ST 13	ST 14	ST 15	ST 16	ST 17	ST 18
M1	24,871	25,222	26,035	26,535	27,035	27,235
M2	26,954	27,344	28,201	28,701	29,301	29,501
M3	29,264	29,696	30,593	31,093	31,593	31,793
M4	31,820	32,299	33,248	33,748	34,248	34,448
M5	34,682	35,215	36,209	36,709	37,209	37,409
M6	37,837	38,427	39,960	40,460	40,960	41,160
M7	42,167	42,600	43,110	43,610	44,110	44,310

**240 DAYS**

**PAY**

GRADE	ST 0	ST 1	ST 2	ST 3	ST 4	ST 5	ST 6	ST 7	ST 8	ST 9	ST 10	ST 11	ST 12
M1	18,790	20,390	20,890	22,190	22,958	23,181	23,554	23,925	24,298	24,669	25,042	25,414	25,786
M2	20,634	22,234	22,734	23,702	24,074	25,061	25,475	25,889	26,302	26,716	27,129	27,543	27,957
M3	22,683	24,283	24,783	25,750	26,164	27,151	27,610	28,069	28,560	28,987	29,446	29,905	30,365
M4	24,948	26,548	27,048	28,016	28,475	29,462	29,972	30,481	30,990	31,500	32,009	32,518	33,028
M5	27,487	29,087	29,587	30,594	31,065	32,052	32,617	33,184	33,749	34,315	34,880	35,446	36,011
M6	30,292	31,892	32,392	33,360	33,926	34,913	35,539	36,166	36,793	39,178	39,678	39,885	40,151
M7	33,386	34,986	35,486	36,456	37,117	38,072	38,767	39,463	40,159	40,855	41,551	42,246	43,704

**PAY**

GRADE	ST 13	ST 14	ST 15	ST 16	ST 17	ST 18
M1	26,158	26,530	27,394	27,894	28,394	28,594
M2	28,370	28,784	29,694	30,194	30,694	30,894
M3	30,823	31,282	32,234	32,734	33,234	33,434
M4	33,537	34,046	35,053	35,553	36,053	36,253
M5	36,576	37,143	38,198	38,698	39,198	39,398
M6	40,451	40,583	41,675	42,175	42,675	42,875
M7	44,039	44,535	45,526	46,026	46,526	46,726

- M3      Technical Operator
- M6      Elect Tech, Print Shop Operator/Manager
- M7      Technical Specialist, Computer Tech, Student Information Spec

This Salary Schedule is for the 2010-11 school year only. Projection for future years cannot be determined from schedule.

**BEAUMONT INDEPENDENT SCHOOL DISTRICT  
Beaumont, Texas**

**Jun-10**

**2010-2011  
OPERATIONS  
SALARY SCHEDULE**

<b>PAY GRD</b>	<b>ST 0</b>	<b>ST 1</b>	<b>ST 2</b>	<b>ST 3</b>	<b>ST 4</b>	<b>ST 5</b>	<b>ST 6</b>	<b>ST 7</b>	<b>ST 8</b>	<b>ST 9</b>	<b>ST 10</b>	<b>ST 11</b>	<b>ST 12</b>	<b>ST 13</b>
<b>C1</b>	17,766	19,166	19,666	20,666	20,977	21,997	22,341	22,685	23,029	23,372	23,716	24,060	24,404	24,747
<b>C2</b>	19,050	20,401	20,901	21,901	22,527	23,257	23,629	24,002	24,374	24,746	25,119	25,491	25,863	26,235
<b>C3</b>	20,448	21,748	22,248	23,248	23,611	24,631	25,033	25,435	25,837	26,238	26,640	27,042	27,444	27,846
<b>C4</b>	21,793	23,193	23,693	24,693	25,085	26,105	26,539	26,974	27,408	27,843	28,277	28,712	29,147	29,581
<b>C5</b>	23,556	24,756	25,256	26,256	26,679	27,699	28,167	28,635	29,104	29,572	30,040	30,508	30,976	31,445
<b>C6</b>	25,050	26,460	26,960	27,960	28,417	29,437	29,944	30,451	30,958	31,465	31,972	32,479	32,985	33,493

<b>PAY GRD</b>	<b>ST 14</b>	<b>ST 15</b>	<b>ST 16</b>	<b>ST 17</b>	<b>ST 18</b>
<b>C1</b>	25,091	25,942	26,442	26,942	27,142
<b>C2</b>	26,608	27,490	27,990	28,490	28,690
<b>C3</b>	28,248	29,155	29,655	30,155	30,355
<b>C4</b>	30,016	30,955	31,455	31,955	32,155
<b>C5</b>	31,913	32,895	33,395	33,895	34,095
<b>C6</b>	34,000	35,021	35,521	36,021	36,221

- PAY  
GRD**
- C1** Support Assistants
  - C2** High, Middle, and Elementary Assistants
  - C3** Support Heads-Head Assistants
  - \*C4** Middle and Elementary Heads
  - C5** Head Laundry
  - C6** High School Heads
  - \*** Add \$500 if school enrollment is over 775

This Salary Schedule is for the 2010-11 school year only. Projection for future years cannot be determined from schedule.

**BEAUMONT INDEPENDENT SCHOOL DISTRICT**

Beaumont, Texas

Jun-10

**2010-2011  
MAINTENANCE & OPERATIONS  
SALARY SCHEDULE**

<b><u>180 day schedule</u></b>	<b>Hourly Rate</b>	<b>4 hr</b>	<b>6 hr</b>	<b>8 hr</b>
<b>New Hires</b>	\$9.15	6,588	9,882	13,176
<b>One Year</b>	\$9.90	7,128	10,692	14,256
<b>Two Years</b>	\$10.40	7,488	11,232	14,976
<b>Three Plus Years</b>	\$10.90	7,848	11,772	15,696
<b><u>248 day schedule</u></b>		<b>4 hr</b>	<b>6 hr</b>	<b>8 hr</b>
<b>New Hires</b>	\$9.15	9,077	13,615	18,154
<b>One Year</b>	\$9.90	9,821	14,731	19,642
<b>Two Years</b>	\$10.40	10,317	15,475	20,634
<b>Three Plus Years</b>	\$10.90	10,813	16,219	21,626
Substitute Housekeepers	\$8.25			
Summer Help	\$8.25			
Seasonal part-time	\$8.25			
Part time Roofers	\$9.10			

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**BEAUMONT INDEPENDENT SCHOOL DISTRICT  
Beaumont, Texas**

**Jun-10**

**2010-2011 TRANSPORTATION  
PAY SCHEDULE**

<b>EXP</b>	<b>Yearly</b>	<b>Hourly</b>
0	<b>14,774</b>	<b>13.68</b>
1	<b>15,250</b>	<b>14.12</b>
2	<b>15,725</b>	<b>14.56</b>
3	<b>16,178</b>	<b>14.98</b>
4	<b>16,654</b>	<b>15.42</b>
5	<b>17,107</b>	<b>15.84</b>
6	<b>17,582</b>	<b>16.28</b>
7	<b>18,025</b>	<b>16.69</b>
8	<b>18,500</b>	<b>17.13</b>
9	<b>18,954</b>	<b>17.55</b>
10+	<b>19,429</b>	<b>17.99</b>
Extra Duty Routes	2,500 2,900	
Substitute Drivers		\$10.00

**Overtime rate will be calculated at time and one-half after 40 hours.**

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**BEAUMONT INDEPENDENT SCHOOL DISTRICT**  
**Beaumont, Texas**  
**2010-2011**

Jun-10

**FOOD SERVICE SUPERVISORS/MANAGERS**  
**SALARY SCHEDULE**

Days	PG	POS	VOL	ST 0	ST 1	ST 2	ST 3	ST 4	ST 5	ST 6	ST 7	ST 8
240	F-1	Coord		30,000	30,800	31,600	32,400	33,200	34,000	34,800	35,600	36,400
220	F-1	SUPV		25,759	27,359	27,859	28,859	29,334	30,354	30,724	31,095	31,465
183	F-2	B Elem	400-699	19,072	20,672	21,172	22,172	22,513	23,533	23,790	24,048	24,305
		C Elem	700-1200	19,449	21,049	21,549	22,549	22,898	23,918	24,176	24,434	24,692
		E Mid	400-799	19,832	21,432	21,932	22,932	23,289	24,309	24,573	24,837	25,101
		F Mid	800-1200	20,209	21,809	2,209	23,309	23,673	24,693	24,957	25,222	25,486
		H High	1500-2200	22,399	23,999	24,499	25,439	26,439	26,719	26,999	27,279	27,559
Days	PG	POS	VOL	ST 9	ST 10	ST 11	ST 12	ST 13	ST 14	ST 15	ST 16	ST 17
240	F-1	Coord		37,200	38,000	38,800	39,600	40,400	41,200	42,000	42,800	43,600
220	F-1	SUPV		31,835	32,205	32,576	32,946	33,316	34,199	34,699	35,199	35,399
183	F-2	B Elem	400-699	24,562	24,819	25,076	25,435	25,635	26,355	26,855	27,355	27,555
		C Elem	700-1200	24,950	25,208	25,466	25,724	25,982	26,747	27,247	27,747	27,947
		E Mid	400-799	25,365	25,660	26,074	26,274	26,422	27,192	27,692	28,192	28,392
		F Mid	800-1200	25,750	26,014	26,278	26,542	26,807	27,579	28,079	28,579	28,779
		H High	1500-2200	27,829	28,119	28,399	28,679	29,460	30,060	30,560	31,060	31,260

**\$100 to be added to salary for completion of Food Certification Level I or Level II**  
**\$250 to be added to salary for completion of Food Certification Level III or Level IV**  
**\$1000 to be added to salary for passing of SNA National Exam**

**GUIDELINES:**  
**Advancement on each step for number of years in position.**

This Salary Schedule is for the 2010-11 school year only. Projection for future years cannot be determined from schedule.

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

**Jun-10**

**2010-2011 FOOD SERVICE 183/220 DAYS**  
**SALARY SCHEDULE**

DAYS	GRADE	STEP	POSITION	EXP	Hrly Rate	4 HR	5 HR	6 HR	7 HR	8 HR
						ANNUAL	ANNUAL	ANNUAL	ANNUAL	ANNUAL
183	F-3		Floating Manager		12.60	9,223	11,529	13,835	16,141	18,446
220	F-4		Acting Manager		12.40	10,912	13,640	16,368	19,096	21,824
183	F-5		Manager Candidate		12.15	8,894	11,117	13,341	15,564	17,788
183	F-6	0	Baker, Deli & Meat	1	11.45	8,381	10,477	12,572	14,667	16,763
		1	Baker, Deli & Meat	2	11.60	8,491	10,614	12,737	14,860	16,982
		2	Baker, Deli & Meat	3	11.65	8,528	10,660	12,792	14,924	17,056
		3	Baker, Deli & Meat	4	11.70	8,564	10,706	12,847	14,988	17,129
		4	Baker, Deli & Meat	5	11.70	8,564	10,706	12,847	14,988	17,129
		5	Baker, Deli & Meat	6	11.70	8,564	10,706	12,847	14,988	17,129
		6	Baker, Deli & Meat	7	11.70	8,564	10,706	12,847	14,988	17,129
		7	Baker, Deli & Meat	8	11.70	8,564	10,706	12,847	14,988	17,129
		8	Baker, Deli & Meat	9	11.70	8,564	10,706	12,847	14,988	17,129
		9	Baker, Deli & Meat	10	11.70	8,564	10,706	12,847	14,988	17,129
		10	Baker, Deli & Meat	11	11.70	8,564	10,706	12,847	14,988	17,129
		11	Baker, Deli & Meat	12+	11.75	8,601	10,751	12,902	15,052	17,202
183	F-7	0	Specialist - Helper	1	11.25	8,235	10,294	12,353	14,411	16,470
		1	Specialist - Helper	2	11.40	8,345	10,431	12,517	14,603	16,690
		2	Specialist - Helper	3	11.45	8,381	10,477	12,572	14,667	16,763
		3	Specialist - Helper	4	11.50	8,418	10,523	12,627	14,732	16,836
		4	Specialist - Helper	5	11.50	8,418	10,523	12,627	14,732	16,836
		5	Specialist - Helper	6	11.50	8,418	10,523	12,627	14,732	16,836
		6	Specialist - Helper	7	11.50	8,418	10,523	12,627	14,732	16,836
		7	Specialist - Helper	8	11.50	8,418	10,523	12,627	14,732	16,836
		8	Specialist - Helper	9	11.50	8,418	10,523	12,627	14,732	16,836
		9	Specialist - Helper	10	11.50	8,418	10,523	12,627	14,732	16,836
		10	Specialist - Helper	11	11.50	8,418	10,523	12,627	14,732	16,836
		11	Specialist - Helper	12+	11.55	8,455	10,568	12,682	14,796	16,909
183	F-9	0	Specialist 1st Yr Emp	0	9.70	7,100	8,876	10,651	12,426	14,201
	F-10		Unassigned							
	F-11		Substitute		8.10					
	F-12		Retired Exp Sub		9.60					
	F-13		Retired Exp Mgr		10.60					
	F-14		Part-time Clerical		8.25					

**This Salary Schedule is for the 2010-11 school year only. Projection for future years cannot be determined from this schedule.**

**BEAUMONT INDEPENDENT SCHOOL DISTRICT  
Beaumont, Texas**

Jun-10

**2010-2011  
POLICE BASE SALARY**

Years	187 Days	248 Days
0	26,768	35,500
1	28,352	37,600
2	29,347	38,920
3	30,342	40,240
4	31,338	41,560
5	32,333	42,880
6	33,328	44,200
7	33,668	44,650
8	34,007	45,100
9	34,346	45,550
10	34,685	46,000
11	35,025	46,450
12	35,364	46,900
13	35,703	47,350
14	36,043	47,800
15	36,382	48,250
16	36,721	48,700
17	37,061	49,150
18	37,400	49,600
19	37,739	50,050
20	38,079	50,500
21	38,418	50,950
22	38,757	51,400
23+	39,059	51,800

Police officers are eligible to receive up to 5 years of work related experience prior to BISD hire date.

Stipends

- 600 Intermediate
- 600 Advanced
- 600 Master
- 600 Bilingual
- 1500 Sergeant

This Salary Schedule is for the 2010-11 school year only. Projection for future years cannot be determined from schedule.

**BEAUMONT INDEPENDENT SCHOOL DISTRICT  
Beaumont, Texas**

**Jun-10**

**2010-2011  
SUBSTITUTE SALARY SCHEDULE**

**SUBSTITUTES**

Teachers with degree \$90.00 per day

Teachers without degree \$85.00 per day

The rate of pay for substitute teachers in the same assignment starting the 11th day will receive a \$10.00 per day increase.

Para minimum hourly rate \$8.25 per hour

This salary schedule is for the 2010-11 school year only. Projection for future years cannot be determined from this schedule



# **GLOSSARY OF TERMS**

## GLOSSARY OF TERMS

**ACCOUNTING SYSTEM:** Records and procedures which are used to record, classify and report information on the financial status and operations of an entity and maintain accountability for the related assets and liabilities.

**ADMINISTRATIVE SUPPORT SERVICES:** Overall general administrative support services of the school district.

**ANCILLARY SERVICES:** Expenditures that are for school district support services supplemental to the operation of the school district.

**APPROPRIATION:** An authorization made by the Board of Trustees, which permits officials to incur obligations against and to make expenditures of governmental resources. Appropriations are usually made for fixed amounts and are typically granted for a one-year period.

**ASSESSED VALUATION:** The estimated value placed upon real and personal property by the chief appraiser of the appraisal district as the basis for levying property taxes.

**ASSETS:** Property owned by the District for which a monetary value has been established.

**BASIS OF ACCOUNTING:** Refers to when revenues, expenditures and transfers are recognized and reported. The budgetary basis of accounting for all the funds is modified accrual. For GAAP purposes, the basis of accounting is accrual for all Enterprise Funds and Internal Service Funds, while the modified accrual basis is used for the General Fund and Special Funds.

**BONDS:** A certificate of debt issued by an entity, guaranteeing payment of the original investment, plus interest, by a specified future date.

**BUDGET:** An annual plan of financial operation embodying an estimate of proposed expenditures and the estimated means of financing them. The approved budget is authorized by resolution and establishes the legal spending limits for the fiscal year.

**CAPITAL OUTLAY:** Expenditures for the acquisition of fixed assets which by definition have a useful life of more than one year and a purchase cost of at least \$500. Included in this category is the cost of land, buildings, permanent improvements, machinery, and stationary equipment.

**COCURRICULAR:** Activities that are not essential to instruction but enhance the curriculum and include UIL competition such as one-act plays, speech, debate, and band.

**CURRICULUM DEVELOPMENT AND INSTRUCTIONAL STAFF**

**DEVELOPMENT:** Expenditures that are directly and exclusively used to aid instructional staff in planning, developing and evaluating the process of providing learning experiences for students.

**DEBT SERVICE:** Expenditures that are used for the payment of debt principal and interest.

**DEBT SERVICE FUND:** A fund established to account for the payment of principal and interest on all general long-term debt other than debt issued for and serviced by a governmental enterprise.

**DEPARTMENT:** A major administrative segment responsible for the management of operations that provide services within a functional area.

**EMPLOYEE BENEFITS:** Employee benefits are those amounts paid by the school district to provide benefits to employees.

**ENCUMBRANCE:** The commitment of appropriated funds for future expenditures.

**EXPENDITURE:** Funds spent in accordance with budgeted appropriations on assets or goods and services obtained.

**EXTRACURRICULAR:** Activities that do not enhance the instructional program including athletics that normally involve competition between schools.

**FEDERAL PROGRAM REVENUES:** Federal program revenues are recognized after an allowable expenditure has been incurred.

**FISCAL YEAR:** The twelve month period beginning September 1<sup>st</sup> and ending the following August 31<sup>st</sup>.

**FUNCTION:** General operational area in a school district and groups together related activities.

**FUND:** A set of interrelated accounts that record revenues and expenditures associated with a specific purpose or activity.

**FUND BALANCE:** The excess of the assets of a fund over its liabilities, reserves and carryover.

**GENERAL ADMINISTRATION:** Expenditures that are for purposes of managing or governing the school district as an overall entity.

**GENERAL FUND:** The primary operating fund of the school district.

**GENERALLY ACCEPTED ACCOUNTING PRINCIPLES (GAAP):** Uniform minimum standards and guidelines for financial accounting and reporting.

**HEALTH SERVICES:** Expenditures that are directly and exclusively used for providing physical health services that are not direct instruction.

**INSTRUCTION:** Activities that deal directly with the interaction between teachers and students.

**INSTRUCTION AND INSTRUCTIONAL-RELATED SERVICES:** Expenditures that provide direct interaction between staff and students and provide staff members with resources to achieve student learning.

**INSTRUCTIONAL AND SCHOOL LEADERSHIP:** Expenditures that relate to the managing, directing, supervising and leadership of staff who are providing either instructional or instructional-related services.

**INSTRUCTIONAL RESOURCES AND MEDIA SERVICES:** Expenditures that are directly and exclusively used for resource centers, establishing and maintaining libraries and other major facilities dealing with educational resources and media.

**OTHER OPERATING COSTS:** Expenditures for items other than Payroll Costs, Professional and Contracted Services, Supplies and Materials, Debt Service and Capital Outlay that are necessary for the operation of the school district.

**PAYROLL COSTS:** Salaries or wages and benefit costs for employee services.

**PLANT MAINTENANCE AND OPERATIONS:** Expenditures for activities to keep the physical plant and grounds open, clean, comfortable and in effective working condition and state of repair.

**PROFESSIONAL AND CONTRACTED SERVICES:** These are expenditures for services rendered to the school district by firms, individuals and other organizations.

**RESERVE FOR ENCUMBRANCES:** An account used to set aside portion of fund balance for obligations from the previous fiscal year.

**REVENUE:** Revenues are defined as an increase in a school district's current financial resources.

**SCHOOL LEADERSHIP:** Expenditures that are used to direct and manage a school campus.

**SOCIAL WORK SERVICES:** Expenditures for activities such as investigating and diagnosing student social needs, interpreting the social needs of students for other staff members and promoting modification of the circumstances.

**SPECIAL REVENUE FUNDS:** Funds that are designated by grant or by law for specific purposes.

**STATE PROGRAM REVENUES:** Revenues realized from the Texas Education Agency, allocated on the basis of state law relating to the Foundation School Program Act and revenues realized from the State Available School Fund.

**STUDENT (PUPIL) TRANSPORTATION:** Expenditures that are incurred for transporting students to and from school.

**SUPPLIES AND MATERIALS:** Expenditures for supplies and materials necessary to maintain and/or operate furniture, computers, equipment, vehicles, grounds and facilities.

**SUPPORT SERVICES – NON-STUDENT BASED:** Expenditures that are used for school district support services that are non-student based such as plant maintenance, security and data processing.

**SUPPORT SERVICES - STUDENT (PUPIL):** Expenditures that are used directly for noninstructional student activities or services, including administrative and supervisory costs that are non-general in nature and are incurred directly and exclusively for a non-instructional student activity or service.

**TAX LEVY:** The total amount to be raised by general property taxes for operating and debt service purposes.

**TAX RATE:** The amount of tax levied for each \$100 of assessed valuation.

**TRANSFERS IN/OUT:** Amounts transferred from one fund to another to assist in financing the services of the recipient fund.

**TRANSMITTAL LETTER:** A general discussion of the proposed budget presented in writing as a part of the budget document. The transmittal letter explains the principal budget issues and presents the recommendations made by Administration.

**UNRESERVED FUND BALANCE:** The portion of a fund's balance that is not restricted for a specific purpose and is available for general appropriation.

**BEAUMONT ISD  
PUBLIC FACILITY CORPORATION**

**BEAUMONT INDEPENDENT SCHOOL DISTRICT**

**PUBLIC FACILITY CORPORATION**

**CAPITAL PROJECTS FUND**

**SUMMARY OF REVENUES, EXPENDITURES AND CHANGES IN FUND BALANCE**

	<b>FY 2006 Actual</b>
<b>REVENUES</b>	
Interest Earnings	9,765
<b>Total Revenues</b>	<u>9,765</u>
<b>EXPENDITURES</b>	
Facilities Acquisition and Construction	-
<b>Total Expenditures</b>	<u>-</u>
<b>Other Financing Sources (Uses):</b>	
Transfer Out	266,303
<b>Total Other Financing Sources (Uses)</b>	<u>266,303</u>
<b>Excess (Deficiency) of Revenues &amp; other Sources Over Expenditures &amp; Other Uses</b>	(256,538)
<b>Fund Balance - September 1</b>	<u>256,538</u>
<b>Fund Balance - August 31</b>	<u><u>-</u></u>

**All projects closed during 2005-2006.**

**BEAUMONT INDEPENDENT SCHOOL DISTRICT**  
**PUBLIC FACILITY CORPORATION**  
**DEBT SERVICE FUND**  
**SUMMARY OF REVENUES, EXPENDITURES AND CHANGES IN FUND BALANCE**

	<b>2008 Actual</b>	<b>2009 Actual</b>	<b>2010 Budget</b>	<b>Proposed 2011 Budget</b>
<b>REVENUES &amp; OTHER USES</b>				
Operating Transfer Out	-	71,883	-	-
<b>Total Revenues &amp; Other Uses</b>	<b>-</b>	<b>71,883</b>	<b>-</b>	<b>-</b>
<b>EXPENDITURES</b>				
Principal Payments	850,000	895,000	945,000	945,000
Interest Payments	341,805	301,108	261,550	266,730
Fiscal Agent Fees	2,650	11,219	8,000	8,000
<b>Total Expenditures</b>	<b>1,194,455</b>	<b>1,207,327</b>	<b>1,214,550</b>	<b>1,219,730</b>
<b>Other Financing Sources (Uses):</b>				
Operating Transfers In	1,194,455	1,279,210	1,279,210	1,219,730
<b>Total Other Financing Sources (Uses)</b>	<b>1,194,455</b>	<b>1,279,210</b>	<b>1,279,210</b>	<b>1,219,730</b>
<b>Excess (Deficiency) of Revenues &amp; other Sources Over Expenditures &amp; Other Uses</b>	<b>-</b>	<b>-</b>	<b>64,660</b>	<b>-</b>
<b>Fund Balance - September 1</b>	<b>3,180</b>	<b>3,180</b>	<b>3,180</b>	<b>67,840</b>
<b>Fund Balance - August 31</b>	<b>3,180</b>	<b>3,180</b>	<b>67,840</b>	<b>67,840</b>

**The FY2010 budget will be adjusted  
to actual available balances at the  
end of the audit.**