

Budget Summary Report for

BEAUMONT ISD

2016 - 17 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$77,659,914	\$4,049
12	Instructional Resources, Media Services	\$1,588,239	\$83
13	Curriculum Development & Staff Development	\$891,561	\$46
95	Payment to Juvenile Justice AEP	\$150,000	\$8
Total:		\$80,289,714	\$4,187
Instructional Support			
21	Instructional Leadership	\$3,411,030	\$178
23	School Leadership	\$8,278,695	\$432
31	Guidance & Counseling, Evaluation	\$4,528,322	\$236
32	Social Work Services	\$370,918	\$19
33	Health Services	\$1,986,433	\$104
36	Co-curricular/ Extra-curricular Activities	\$5,018,498	\$262
Total		\$23,593,896	\$1,230
Central Administration			
41	General Administration	\$7,529,452	\$393
District Operations			
51	Plant Maintenance & Operations	\$20,405,952	\$1,064
52	Security and Monitoring	\$2,506,340	\$131
53	Data Processing	\$2,885,619	\$150
34	Student Transportation	\$16,213,913	\$845
35	Food Services	\$10,310,922	\$538
Total:		\$52,322,746	\$2,728
Debt Service			
71	Debt Service	\$29,513,758	\$1,539
Other			
61	Community Service	\$148,928	\$8
81	Facilities Acquisition and Construction	\$6,115,205	\$319
91	Contracted Instructional Services Between Public schools	\$0	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$5,600	\$0
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$1,227,000	\$64
Total:		\$7,496,733	\$391

2017 - 18 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$82,977,557	\$4,352
12	Instructional Resources, Media Services	\$1,680,865	\$88
13	Curriculum Development & Staff Development	\$810,886	\$43
95	Payment to Juvenile Justice AEP	\$150,000	\$8
Total:		\$85,619,308	\$4,490
Instructional Support			
21	Instructional Leadership	\$3,842,623	\$202
23	School Leadership	\$9,524,741	\$500
31	Guidance & Counseling, Evaluation	\$5,313,911	\$279
32	Social Work Services	\$237,423	\$12
33	Health Services	\$2,059,787	\$108
36	Co-curricular/ Extra-curricular Activities	\$5,206,827	\$273
Total		\$26,185,312	\$1,373
Central Administration			
41	General Administration	\$7,874,300	\$413
District Operations			
51	Plant Maintenance & Operations	\$21,836,975	\$1,145
52	Security and Monitoring	\$2,810,701	\$147
53	Data Processing	\$2,301,265	\$121
34	Student Transportation	\$5,259,648	\$276
35	Food Services	\$11,694,075	\$613
Total:		\$43,902,664	\$2,302
Debt Service			
71	Debt Service	\$27,390,882	\$1,436
Other			
61	Community Service	\$94,452	\$5
81	Facilities Acquisition and Construction	\$1,625,075	\$85
91	Contracted Instructional Services Between Public schools	\$0	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$339,300	\$18
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$1,488,464	\$78
Total:		\$3,547,291	\$186