Budget Summary Report for BEAUMONT ISD

	2013 - 14 Act	ual Budget	mary ite		2014 - 15 "Proposed" Budget		
	2010 - 14 AU	Aggregrate	Per Pupil		2014 10 1105	Aggregrate	Per Pupil
		Expenditures	Expenditures			Expenditures	Expenditures
Instruction			12/11/12/12/12	Instruction			
11	Instruction	\$87,682,429	\$4,412	11	Instruction	\$73,260,054	\$3,72
	Instructional				Instructional		
	Resources, Media				Resources, Media		
12	Services	\$2,243,190	\$113	12	Services	\$1,367,013	\$7
	Curriculum				Curriculum		
	Development &				Development & Staff		
13	Staff Development	\$573,607	\$29	13	Development	\$265,710	\$1
	Payment to						
	Juvenile Justice	The second second			Payment to Juvenile		
95	AEP	\$157,500		95	Justice AEP	\$150,000	
	Total:	\$90,656,726	\$4,561		Total:	\$75,042,777	\$3,81
the same and							
Instructional		The state of		Instructional			
Support				Support		The second second	and the same of th
	Instructional	Section 1974	0.00		Instructional		
21	Leadership	\$2,904,986	\$146	21	Leadership	\$2,197,173	\$11
		The second second					
23	School Leadership	\$11,197,610	\$563	23	School Leadership	\$7,910,785	\$40
	Guidance &				Guidance &		
	Counseling,				Counseling,		No. of Contract of
31	Evaluation	\$4,733,106	\$238	31	Evaluation	\$3,754,834	\$19
	Social Work	- ANNOTES					
32	Services	\$494,872		32	Social Work Services	\$380,962	
33	Health Services	\$2,005,483	\$101	33	Health Services	\$1,432,892	\$
	Co-curricular/						
	Extra-curricular	The same of the sa			Co-curricular/ Extra-		
36	Activities	\$4,315,617		36	curricular Activities	\$2,256,631	
	Total	\$25,651,674	\$1,291		Total	\$17,933,277	
The same of							
Central			F 1971 19	Central			
Administration				Administration			
100	General				General	4	
41	Administration	\$6,268,844	\$315	41	Administration	\$7,523,625	\$3
							HE COURT OF
istrict				District			
perations				Operations			
	Plant Maintenance				Plant Maintenance &	****	
51	& Operations	\$22,181,762	\$1,116	51	Operations	\$23,102,571	\$1,1
	Security and				Security and	********	
52	Monitoring	\$2,208,812		52	Monitoring	\$2,283,130	
53	Data Processing	\$1,670,222	\$84	53	Data Processing Student	\$1,577,967	\$
	Student	47.000.400	*****			er 020 002	62
34	Transportation	\$7,069,126		34	Transportation Food Services	\$5,926,682	
35	Food Services	\$15,660,509		35	THE R. P. LEWIS CO., LANSING, MICH.	\$14,510,924	The same of the sa
	Total:	\$48,790,431	\$2,455		Total:	\$47,401,274	\$2,4
				2.110			Ethica Long
ebt Service	D 116	******		Debt Service	Dalu Carrie	***	
71	Debt Service	\$28,064,318	\$1,412	71	Debt Service	\$29,236,525	\$1,4
				211			
ther				Other			
	Community						Electron 1
61	Service	\$160,417	\$8	61	Community Service	\$204,086	\$
	Facilities	of the same	1000		Englisher Are 1 111	STICKS NA	200
	Acquisition and		700		Facilities Acquisition		TO SECTION AND
81	Construction	\$801,80	\$40	81	and Construction	\$0	
	0		574		Contracted		The second
	Contracted		1 1 1 2 2 3		Contracted		
	Instructional				Instructional Services Between Public		
04	Services Between			04	schools		ESTATE STATE
91	Public schools Incremental Cost	\$(	\$0	91	Incremental Cost	\$0	
	Associated with	COLUMN TO SERVICE	NORTH THE		Associated with		
	Chapter 41 School		A CONTRACT		Chapter 41 School		
02	Districts	SI	\$0	92	Districts	\$0	
92	Payments to	31	\$0	34	Payments to Fiscal	Ş.	
	Fiscal Agents for				Agents for Shared		Bres Sal
	Shared Service	A SHEET ST			Service		1961
02		\$99,920	0 00	93	Arrangements	\$105,000	
93	Arrangements	\$99,92	\$5	93	Payments to Tax	\$105,000	
07	Payments to Tax		\$0	97	Increment Funds	\$(	
97	Increment Funds	\$	\$0	9/	mcrement Funds	\$(	
	Inter-government						
	charges not		1 1 2 1 1 1		Inter-government		
	Total Nes Hot				charges not Defined		A CONTRACTOR
99	Defined in Other codes	\$1,309,12	\$66	99	in Other codes	\$1,457,000	