

ADOPTED BUDGET

July 1, 2018 – June 30, 2019

BEAUMONT INDEPENDENT SCHOOL DISTRICT

Beaumont, Texas

BOARD OF MANAGERS/MEMBERS

Joe Domino, President

A.B. Bernard, Vice President

Vernice Monroe, Secretary

Angela Corbin-Bransford, Manager

Mitch Templeton, Manager

Nathan Cross, Member

Denise Wallace-Spooner, Member

SUPERINTENDENT

Dr. John Frossard

BEAUMONT INDEPENDENT SCHOOL DISTRICT

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HISTORICAL INFORMATION

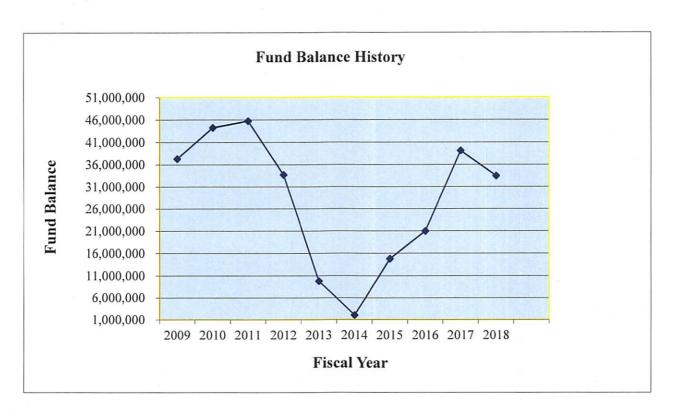
SECTION A

BEAUMONT INDEPENDENT SCHOOL DISTRICT GENERAL FUND FUND BALANCE HISTORY

	Increase (Decrease)
37,306,03	50 1,375,464
44,257,83	54 6,951,804
45,759,66	63 1,501,809
33,746,10	03 (12,013,560)
9,822,90	02 (23,923,201)
2,073,6	11 (7,749,291)
14,798,24	40 12,724,629
21,006,58	80 6,208,340
39,117,42	25 * 18,110,845
33,503,09	93 **
	44,257,8 45,759,6 33,746,1 9,822,9 2,073,6 14,798,2 21,006,5 39,117,4

^{* -} Changed fiscal year to June 30th

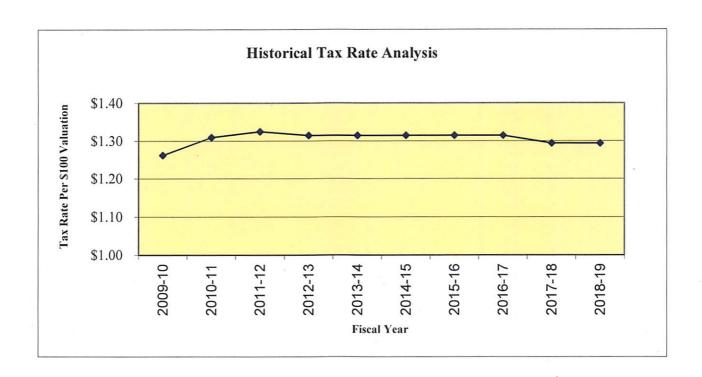
^{** -} Projected Fund Balance from FY 2017-18 Budget



BEAUMONT INDEPENDENT SCHOOL DISTRICT HISTORICAL TAX RATE ANALYSIS

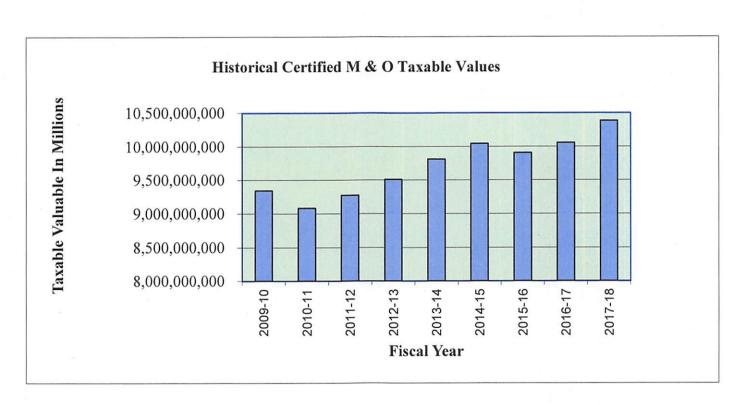
		Maintenance &	
School Year	Total Rate	Operation	Interest & Sinking
2009-10	1.262500	1.04	0.222500
2010-11	1.310000	1.04	0.270000
2011-12	1.325000	1.04	0.285000
2012-13	1.315000	1.04	0.275000
2013-14	1.315000	1.04	0.275000
2014-15	1.315000	1.04	0.275000
2015-16	1.315000	1.04	0.275000
2016-17	1.315000	1.04	0.275000
2017-18	1.294050	1.04	0.254050
2018-19	1.294050	1.04	0.254050 **

** - Proposed



BEAUMONT INDEPENDENT SCHOOL DISTRICT HISTORICAL CERTIFIED TAXABLE VALUES

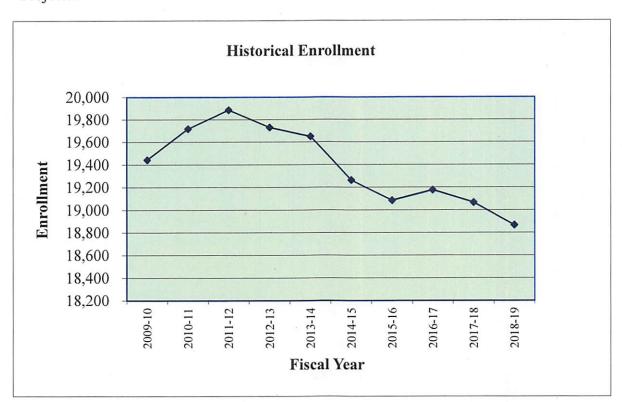
School Year	Maintenance & Operations Taxable Value	[M & O] Percentage Increase (Decrease)
2009-10	9,344,043,352	
2010-11	9,084,845,215	-2.77%
2011-12	9,273,770,355	2.08%
2012-13	9,510,187,707	2.55%
2013-14	9,812,026,420	3.17%
2014-15	10,045,224,858	2.38%
2015-16	9,908,109,184	-1.36%
2016-17	10,057,244,042	1.51%
2017-18	10,381,372,445	3.22%
2018-19	Not Available	



BEAUMONT INDEPENDENT SCHOOL DISTRICT HISTORICAL ENROLLMENT

School Year	Enrollment	Percentage Increase/(Decrease)
2009-10	19,443	1.7%
2010-11	19,718	1.4%
2011-12	19,887	0.9%
2012-13	19,731	-0.8%
2013-14	19,650	-0.4%
2014-15	19,264	-2.0%
2015-16	19,085	-0.9%
2016-17	19,178	0.5%
2017-18	19,068	-0.6%
2018-19	18,868 *	-1.0%

* - Projected



BUDGETED REVENUES

SECTION B

BEAUMONT INDEPENDENT SCHOOL DISTRICT BUDGETED REVENUES SUMMARY BY FUND

TYPE OF REVENUE	2017-18 Adopted Budget	2018-19 Adopted Budget
199 General Fund	\$ 156,399,504	\$ 160,165,132
240 Child Nutrition Services	11,694,075	11,483,525
500 Interest & Sinking	26,275,917	27,892,176
TOTAL ALL FUNDS	\$ 194,369,496	\$ 199,540,833

BUDGETED EXPENDITURES

SECTION C

BEAUMONT INDEPENDENT SCHOOL DISTRICT BUDGETED EXPENDITURES SUMMARY BY FUND

Board Adopted Budgets	2017-18 Adopted Budget	2018-19 Adopted Budget
199 General Fund	\$ 156,379,249	\$ 160,165,132
240 Child Nutrition Services	11,694,075	13,019,224
500 Interest & Sinking	26,275,917	30,391,176
TOTAL ALL FUNDS	\$ 194,349,241	\$ 203,575,532

GENERAL FUND

SECTION D

BEAUMONT INDEPENDENT SCHOOL DISTRICT GENERAL FUND SUMMARY OF REVENUES AND EXPENDITURES

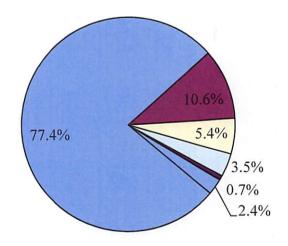
	2017-18	2018-19
	Adopted	Adopted
	Budget	Budget
REVENUES		
Local	\$ 108,875,030	\$ 116,928,166
State	44,165,293	39,556,681
Federal	3,359,181	3,655,285
Other Resources/Revenues		25,000_
Total Revenue	156,399,504	160,165,132
EXPENDITURES		
Payroll Costs	124,235,410	123,948,556
Professional Services	15,744,169	16,996,896
Supplies & Materials	7,566,708	8,615,187
Other Operating Costs	5,767,307	5,610,621
Debt Service	1,114,965	1,114,965
Capital Outlay	1,950,690	3,878,907
Total Expenditures	156,379,249	160,165,132
Excess (Deficiency) of Revenues		
Over Expenditures	\$ 20,255	<u> </u>
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BEAUMONT INDEPENDENT SCHOOL DISTRICT GENERAL FUND DETAIL OF REVENUES

REVENUES	2017-18 Adopted Budget		2018-19 Adopted Budget	
Local				
5711 Taxes, Current Year Levy	\$	100,500,000	\$	104,444,361
5712 Taxes, Prior Years		1,400,000		1,200,000
5719 Penalties & Interest and Other Tax Rev		990,000		900,000
573X Tuitions and Fees		85,000		85,000
574X Misc		5,600,030		10,023,805
575X Athletic Revenue		300,000		275,000
Total Local Revenues		108,875,030		116,928,166
State Revenue		44,165,293	٠	39,556,681
Federal Revenue		3,359,181		3,655,285
Other Resources/Non-Operating Revenues				25,000
Total Revenues	\$	156,399,504		160,165,132

SUMMARY OF EXPENDITURES BY OBJECT

	2018-19 Adopted Budget	% of Budget
OBJECT		
Payroll Costs	\$ 123,948,556	77.4
Contracted Services	16,996,896	10.6
Supplies and Materials	8,615,187	5.4
Other Operating Expenses	5,610,621	3.5
Debt Services	1,114,965	0.7
Capital Outlay	3,878,907	2.4
Total Expenditures	\$ 160,165,132	100.0





Marticulation Marticulatio		2015 10	2010 10
Budget Budget Budget Instructional 879,013,091 \$ 0,723,156 Professional Services 1,517,964 1,867,918 Supplies and Materials 2,213,495 2,843,678 Other Operating Costs 232,197 220,178 Capital Outlay 2,307,555 58,731,888 Instructional Resources & Media Services Professional Services 23,025 38,292 Professional Services 23,025 38,292 Supplies and Materials 23,025 38,292 Supplies and Materials 1,689,685 1,512,976 Contriculum Development & Instructional Staff Development 35,230 5,162,976 Contriculum Development & Instructional Staff Development 35,230 5,162,976 Professional Services 33,230 5,166 Supplies and Materials 3,680,783 3,12,972 Supplies and Materials 3,680,783 3,12,972 Supplies and Materials 3,680,783 3,048,683 Professional Services 3,680,783 3,048,683		2017-18	2018-19
Payroll Costs \$79,013,001 \$80,723,156 Professional Services 1,517,964 1,867,915 Supplies and Materials 2,213,495 2,843,678 Cheer Operating Costs 22,213,495 2,843,678 Cheer Operating Costs 22,213,495 2,843,678 Capital Outlay 2,213,495 2,843,678 Capital Outlay 2,213,495 2,843,678 Capital Outlay 2,213,495 2,823,588 Capital Outlay 2,223,205 2,323,289 Capital Outlay 2,223,205 2,323,290 Casts 2,343,588 2,323,532 2,223,383 2,223,383 2,223,383 2,223,383 2,223,383 2,233,33,333 2,233,333 2,233,333 2,233,333 2,233,333 2,233,333 2,233,333 2,233,333 2,233,333 2,233,333 2,233,333 2,233,333 2,233,333 2,233,333 2,233,333 2,233,333 2,233		Adopted	Adopted
Payroll Costs \$ 9,013,01 \$ 8,072,156 Professional Services 1,517,964 1,867,918 Supplies and Materials 2,213,495 2,243,4078 Other Operating Costs 232,197 220,175 Capital Outlay 8,2977,557 85,731,888 Instructional Resources & Media Services 1,334,308 1,292,203 Payroll Costs 23,052 83,239 Other Operating Costs 23,353 212,438 Other Operating Costs 1,689,865 1,512,970 Curriculum Development & Instructional Staff Development 35,230 5,160 Payroll Costs 35,230 5,160 Payroll Costs 35,230 5,160 Professional Services 322,528 313,230 Supplies and Materials 84,200 9,200 Other Operating Costs 36,89,28 312,530 Other Operating Costs 30,89,28 312,530 Payroll Costs 3,88,20 3,44,651 Payroll Costs 3,88,20 3,44,651 Professional Services 3,68,079		Budget	Budget
Professional Services 1,517,964 1,867,918 Supplies and Materials 2,213,495 2,243,178 Other Operating Costs 232,197 220,178 Capital Outlay - 76,661 Total Instructional 82,977,557 85,731,588 Instructional Resources & Media Services 31,343,008 1,292,203 Payroll Costs 23,025 8,229 Supplies and Materials 23,025 8,229 Other Operating Costs - - Capital Outlay - - Porticulum Development & Instructional Staff Development 35,230 5,160 Professional Services 332,528 133,725 Supplies and Materials 34,200 92,200 Other Operating Costs 368,928 312,530 Total Curriculum Development 810,886 543,615 Instructional Leadership 810,886 543,615 Instructional Leadership 3,680,709 3,048,681 Professional Services 17,000 55,500 Supplies and Materials 108,895,004 <th>Instructional</th> <th></th> <th></th>	Instructional		
Professional Services 1,517,964 1,867,918 Supplies and Materials 2,213,495 2,243,197 220,175 Capital Outlay - 76,661 - 76,661 Total Instructional 82,977,557 85,731,588 Instructional Resources & Media Services - 82,977,557 85,731,588 Payroll Costs 1,334,308 1,292,203 Professional Services 23,025 8,329 Supplies and Materials 323,532 212,438 Other Operating Costs - Capital Outlay - Total Instructional Resources & Media Sves 1,680,865 1,512,970 Curriculum Development & Instructional Staff Development Payroll Costs 35,230 5,160 Professional Services 322,528 133,725 Supplies and Materials 36,80,203 312,530 Other Operating Costs 368,923 312,530 Instructional Leadership 810,886 543,615 Payroll Costs 3,680,709 3,048,683 Pro	Payroll Costs	\$ 79,013,901	\$ 80,723,156
Supplies and Materials 2,213,495 2,843,678 Other Operating Costs 232,197 220,175 Capital Outlay - 76,661 Total Instructional 82,977,557 85,731,588 Instructional Resources & Media Services Payroll Costs 1,334,308 1,292,203 Professional Services 23,352 212,438 Other Operating Costs Capital Outlay Total Instructional Resources & Media Seve 1,680,865 1,512,970 Curriculum Development & Instructional Staff Development Payroll Costs 35,230 5,160 Professional Services 322,528 133,725 Supplies and Materials 36,89,28 312,530 Other Operating Costs 36,89,28 312,530 Instructional Leadership 810,885 543,615 Payroll Costs 3,680,709 3,048,683 Professional Services 17,000 55,500 Supplies and Materials 108,604 104,115 Othe	· · · · · · · · · · · · · · · · · · ·	1,517,964	1,867,918
Other Operating Costs 232,197 220,175 Capital Outlay 7 6,661 Total Instructional 82,977,537 85,731,588 Instructional Resources & Media Services Payroll Costs 1,334,308 1,292,203 Professional Services 23,025 8,329 Supplies and Materials 323,532 212,438 Other Operating Costs 1,680,865 1,512,970 Copyright English Services 1,680,865 1,512,970 Curriculum Development & Instructional Staff Development Professional Services 35,230 5,160 Professional Services 322,528 133,725 Supplies and Materials 34,200 22,000 Other Operating Costs 368,928 312,530 Instructional Leadership 310,886 543,615 Instructional Leadership 3,680,709 3,048,688 Professional Services 17,000 55,500 Supplies and Materials 108,801 104,101 52,414 Total Instructional Leadership <th></th> <th></th> <th></th>			
Capital Outlay St. 2977.557 St. 731,588 Total Instructional Resources & Media Services Payroll Costs 1,334,308 1,292,203 Professional Services 23,025 8,329 Supplies and Materials 323,532 212,438 Other Operating Costs	••		
Instructional Resources & Media Services	• •		=
Payroll Costs 1,34,308 1,292,203 Professional Services 23,025 8,329 Supplies and Materials 323,532 212,438 Cher Operating Costs	- · · · · · · · · · · · · · · · · · · ·	82 977 557	
Payroll Costs 1,334,308 1,292,203 Professional Services 23,025 8,329 Supplies and Materials 323,532 212,438 Other Operating Costs - - Capital Outlay - - Corpital Outlay 1,680,865 1,512,970 Curriculum Development & Instructional Staff Development Payroll Costs 35,230 5,160 Professional Services 322,528 133,725 Supplies and Materials 84,200 92,200 Other Operating Costs 368,928 312,530 Total Curriculum Development & Instructional Staff Development 810,886 543,615 Instructional Leadership 3,680,709 3,048,683 Payroll Costs 3,680,709 3,048,683 Professional Services 17,000 55,500 Supplies and Materials 108,804 104,150 Other Operating Costs 9,154,651 8,895,004 Professional Services 76,421 102,985 <th>Total firsti uctional</th> <th>02,717,331</th> <th>05,751,500</th>	Total firsti uctional	02,717,331	05,751,500
Professional Services 23,025 8,329 Supplies and Materials 323,532 212,438 Other Operating Costs - - Capital Outlay - - Total Instructional Resources & Media Sves 1,680,865 1,512,970 Curriculum Development & Instructional Staff Development 35,230 5,160 Professional Services 322,528 133,725 Supplies and Materials 34,200 92,200 Other Operating Costs 368,928 312,530 Total Curriculum Development 368,928 312,530 Instructional Staff Development 810,886 543,615 Instructional Leadership 3,680,709 3,048,683 Professional Services 17,000 55,500 Supplies and Materials 108,804 104,150 Other Operating Costs 36,110 32,414 Total Instructional Leadership 9,154,651 8,895,004 Professional Services 76,421 102,985 Supplies and Materials 129,310 109,632 Other Operating Costs<	Instructional Resources & Media Services		
Professional Services 23,025 8,329 Supplies and Materials 323,532 212,438 Other Operating Costs - - Capital Outlay - - Total Instructional Resources & Media Sves 1,680,865 1,512,970 Curriculum Development & Instructional Staff Development 35,230 5,160 Professional Services 322,528 133,725 Supplies and Materials 368,928 312,530 Other Operating Costs 368,928 312,530 Total Curriculum Development 810,886 543,615 & Instructional Leadership 810,886 543,615 Payroll Costs 3,680,709 3,048,683 Professional Services 17,000 55,500 Supplies and Materials 108,804 104,150 Other Operating Costs 36,101 52,414 Total Instructional Leadership 9,154,651 8,895,004 Professional Services 76,421 102,985 Supplies and Materials 120,310 109,632 Other Operating Costs <	Payroll Costs	1,334,308	1,292,203
Supplies and Materials 323,532 212,438 Other Operating Costs - - Capital Outlay - - Total Instructional Resources & Media Sves 1,680,865 1,512,970 Curriculum Development & Instructional Staff Development Pyroflessional Services 322,528 133,725 Supplies and Materials 34,200 92,200 Other Operating Costs 368,928 312,530 Total Curriculum Development 810,886 543,615 Instructional Staff Development 810,886 543,615 Enstructional Leadership 3,680,709 3,048,683 Payroll Costs 3,680,709 3,048,683 Professional Services 17,000 55,500 Supplies and Materials 108,804 104,150 Other Operating Costs 36,110 52,414 Total Instructional Leadership 3,842,623 3,260,747 School Leadership 9,154,651 8,895,004 Professional Services 76,421 102,985 Supplies and Materials 129,310		23,025	8,329
Other Operating Costs - - Capital Outlay - - Total Instructional Resources & Media Svcs 1,680,865 1,512,970 Curriculum Development & Instructional Staff Development 35,230 5,160 Professional Services 322,528 133,725 Supplies and Materials 84,200 92,200 Other Operating Costs 368,928 312,303 Total Curriculum Development 810,886 543,615 Enstructional Staff Development 810,886 543,615 Enstructional Leadership 3,680,709 3,048,683 Payroll Costs 3,680,709 3,048,683 Professional Services 17,000 55,500 Supplies and Materials 108,804 104,150 Other Operating Costs 36,110 52,414 Total Instructional Leadership 9,154,651 8,895,004 Payroll Costs 9,154,651 8,895,004 Porfessional Services 9,154,651 8,895,004 Supplies and Materials 102,938 103,938 Other Operating Costs </th <th></th> <th>·</th> <th></th>		·	
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Curriculum Development & Instructional Staff Development Payroll Costs 35,230 5,160 Professional Services 322,528 133,725 Supplies and Materials 84,200 92,200 Other Operating Costs 368,928 312,530 Total Curriculum Development 810,886 543,615 Enstructional Staff Development 810,886 543,615 Payroll Costs 3,680,709 3,048,683 Professional Services 17,000 55,500 Supplies and Materials 108,804 104,150 Other Operating Costs 36,110 52,414 Total Instructional Leadership 3,842,623 3,260,747 School Leadership Payroll Costs 9,154,651 8,895,004 Professional Services 76,421 102,985 Supplies and Materials 129,310 109,632 Other Operating Costs 164,359 130,386 Total School Leadership 5,075,380 5,064,792 Payroll Costs 5,075,380 5,064,792 Payroll	•	1,680,865	1,512,970
Payroll Costs 35,230 5,160 Professional Services 322,528 133,725 Supplies and Materials 84,200 92,200 Other Operating Costs 368,928 312,530 Total Curriculum Development 810,886 543,615 Enstructional Leadership 810,886 543,615 Payroll Costs 3,680,709 3,048,683 Professional Services 17,000 55,500 Supplies and Materials 108,804 104,150 Other Operating Costs 36,110 52,414 Total Instructional Leadership 3,842,623 3,260,747 School Leadership 9,154,651 8,895,004 Payroll Costs 9,154,651 8,895,004 Professional Services 76,421 102,985 Supplies and Materials 129,310 109,632 Other Operating Costs 164,359 130,386 Total School Leadership 9,524,741 9,238,007 Guidance, Counseling & Evaluation Services 5,075,380 5,064,792 Payroll Costs 5,075,380			
Professional Services 322,528 133,725 Supplies and Materials 84,200 92,200 Other Operating Costs 368,928 312,530 Total Curriculum Development & Instructional Staff Development 810,886 543,615 Instructional Leadership Payroll Costs 3,680,709 3,048,683 Professional Services 17,000 55,500 Supplies and Materials 108,804 104,150 Other Operating Costs 36,110 52,414 Total Instructional Leadership 3,842,623 3,260,747 School Leadership Payroll Costs 9,154,651 8,895,004 Professional Services 76,421 102,985 Supplies and Materials 129,310 109,632 Other Operating Costs 164,359 130,386 Total School Leadership 9,524,741 9,238,007 Guidance, Counseling & Evaluation Services Payroll Costs 5,075,380 5,064,792 Professional Services 5,075,380 5,064,792	Curriculum Development & Instructional Staff Development		
Supplies and Materials 84,200 92,200 Other Operating Costs 368,928 312,530 Total Curriculum Development 810,886 543,615 Enstructional Staff Development 810,886 543,615 Instructional Leadership 9 3,680,709 3,048,683 Professional Services 17,000 55,500 Supplies and Materials 108,804 104,150 Other Operating Costs 36,110 52,414 Total Instructional Leadership 3,842,623 3,260,747 School Leadership 9,154,651 8,895,004 Payroll Costs 9,154,651 8,895,004 Professional Services 76,421 102,985 Supplies and Materials 129,310 109,635 Other Operating Costs 164,359 130,386 Total School Leadership 5,075,380 5,064,792 Payroll Costs 5,075,380 5,064,792 Professional Services 18,696 12,146 Supplies and Materials 176,005 225,610 Other Operating Costs	Payroll Costs	35,230	
Other Operating Costs 368,928 312,530 Total Curriculum Development 8 10,886 543,615 Instructional Staff Development 8 10,886 543,615 Instructional Leadership 3,680,709 3,048,683 Payroll Costs 17,000 55,500 Supplies and Materials 108,804 104,150 Other Operating Costs 36,110 52,414 Total Instructional Leadership 9,154,651 8,895,004 Payroll Costs 9,154,651 8,895,004 Professional Services 76,421 102,985 Supplies and Materials 129,310 109,632 Other Operating Costs 164,359 130,386 Total School Leadership 5,075,380 5,064,792 Payroll Costs 5,075,380 5,064,792 Professional Services 18,696 12,146 Supplies and Materials 176,005 225,610 Other Operating Costs 43,830 41,870 Total Gu	Professional Services	322,528	133,725
Total Curriculum Development 810,886 543,615 Einstructional Leadership 3,680,709 3,048,683 Payroll Costs 17,000 55,500 Supplies and Materials 108,804 104,150 Other Operating Costs 36,110 52,414 Total Instructional Leadership 3,842,623 3,260,747 School Leadership 9,154,651 8,895,004 Payroll Costs 9,154,651 8,895,004 Professional Services 76,421 102,985 Supplies and Materials 129,310 109,632 Other Operating Costs 164,359 130,386 Total School Leadership 9,524,741 9,238,007 Guidance, Counseling & Evaluation Services 5,075,380 5,064,792 Payroll Costs 5,075,380 5,064,792 Professional Services 18,696 12,146 Supplies and Materials 176,005 225,610 Other Operating Costs 43,830 41,870 Total Guidance, Counseling & 43,830 41,870	Supplies and Materials	84,200	92,200
& Instructional Leadership 810,886 543,615 Payroll Costs 3,680,709 3,048,683 Professional Services 17,000 55,500 Supplies and Materials 108,804 104,150 Other Operating Costs 36,110 52,414 Total Instructional Leadership 3,842,623 3,260,747 School Leadership 9,154,651 8,895,004 Payroll Costs 9,154,651 8,895,004 Professional Services 76,421 102,985 Supplies and Materials 129,310 109,632 Other Operating Costs 164,359 130,386 Total School Leadership 9,524,741 9,238,007 Guidance, Counseling & Evaluation Services 5,075,380 5,064,792 Professional Services 18,696 12,146 Supplies and Materials 176,005 225,610 Other Operating Costs 43,830 41,870 Total Guidance, Counseling & Counseling & Costs 43,830 41,870	Other Operating Costs	368,928_	312,530
Payroll Costs 3,680,709 3,048,683 Professional Services 17,000 55,500 Supplies and Materials 108,804 104,150 Other Operating Costs 3,6110 52,414 Total Instructional Leadership 3,842,623 3,260,747 School Leadership Payroll Costs 9,154,651 8,895,004 Professional Services 76,421 102,985 Supplies and Materials 129,310 109,632 Other Operating Costs 164,359 130,386 Total School Leadership 9,524,741 9,238,007 School Leadership 9,524,741 9,238,007 Supplies and Materials 176,005 225,610 Other Operating Costs 18,696 12,146 Supplies and Materials 176,005 225,610 Other Operating Costs 43,830 41,870 Total Guidance, Counseling & Evaluation Services 43,830 41,870 Total Guidance, Counseling & Evaluation Service	Total Curriculum Development		
Payroll Costs 3,680,709 3,048,683 Professional Services 17,000 55,500 Supplies and Materials 108,804 104,150 Other Operating Costs 36,110 52,414 Total Instructional Leadership 3,842,623 3,260,747 School Leadership 9,154,651 8,895,004 Professional Services 76,421 102,985 Supplies and Materials 129,310 109,632 Other Operating Costs 164,359 130,386 Total School Leadership 9,524,741 9,238,007 Guidance, Counseling & Evaluation Services \$0,075,380 5,064,792 Professional Services 18,696 12,146 Supplies and Materials 176,005 225,610 Other Operating Costs 43,830 41,870 Total Guidance, Counseling & 43,830 41,870	& Instructional Staff Development	810,886	543,615
Payroll Costs 3,680,709 3,048,683 Professional Services 17,000 55,500 Supplies and Materials 108,804 104,150 Other Operating Costs 36,110 52,414 Total Instructional Leadership 3,842,623 3,260,747 School Leadership 9,154,651 8,895,004 Professional Services 76,421 102,985 Supplies and Materials 129,310 109,632 Other Operating Costs 164,359 130,386 Total School Leadership 9,524,741 9,238,007 Guidance, Counseling & Evaluation Services \$0,075,380 5,064,792 Professional Services 18,696 12,146 Supplies and Materials 176,005 225,610 Other Operating Costs 43,830 41,870 Total Guidance, Counseling & 43,830 41,870	Instructional Leadership		
Professional Services 17,000 55,500 Supplies and Materials 108,804 104,150 Other Operating Costs 36,110 52,414 Total Instructional Leadership 3,842,623 3,260,747 School Leadership Payroll Costs 9,154,651 8,895,004 Professional Services 76,421 102,985 Supplies and Materials 129,310 109,632 Other Operating Costs 164,359 130,386 Total School Leadership 9,524,741 9,238,007 Guidance, Counseling & Evaluation Services 5,075,380 5,064,792 Professional Services 18,696 12,146 Supplies and Materials 176,005 225,610 Other Operating Costs 43,830 41,870 Total Guidance, Counseling &	-	3,680,709	3,048,683
Supplies and Materials 108,804 104,150 Other Operating Costs 36,110 52,414 Total Instructional Leadership 3,842,623 3,260,747 School Leadership Variety of the Costs 9,154,651 8,895,004 Professional Services 76,421 102,985 Supplies and Materials 129,310 109,632 Other Operating Costs 164,359 130,386 Total School Leadership 9,524,741 9,238,007 Guidance, Counseling & Evaluation Services 5,075,380 5,064,792 Professional Services 18,696 12,146 Supplies and Materials 176,005 225,610 Other Operating Costs 43,830 41,870 Total Guidance, Counseling &	·		
Other Operating Costs 36,110 52,414 Total Instructional Leadership 3,842,623 3,260,747 School Leadership Variety of the School Leadership School Leadership Separation of School Leadership 9,154,651 8,895,004 Professional Services 76,421 102,985		•	
Total Instructional Leadership 3,842,623 3,260,747 School Leadership Payroll Costs 9,154,651 8,895,004 Professional Services 76,421 102,985 Supplies and Materials 129,310 109,632 Other Operating Costs 164,359 130,386 Total School Leadership 9,524,741 9,238,007 Guidance, Counseling & Evaluation Services Payroll Costs 5,075,380 5,064,792 Professional Services 18,696 12,146 Supplies and Materials 176,005 225,610 Other Operating Costs 43,830 41,870 Total Guidance, Counseling &		·	
School Leadership Payroll Costs 9,154,651 8,895,004 Professional Services 76,421 102,985 Supplies and Materials 129,310 109,632 Other Operating Costs 164,359 130,386 Total School Leadership 9,524,741 9,238,007 Guidance, Counseling & Evaluation Services Payroll Costs 5,075,380 5,064,792 Professional Services 18,696 12,146 Supplies and Materials 176,005 225,610 Other Operating Costs 43,830 41,870 Total Guidance, Counseling &			
Payroll Costs 9,154,651 8,895,004 Professional Services 76,421 102,985 Supplies and Materials 129,310 109,632 Other Operating Costs 164,359 130,386 Total School Leadership 9,524,741 9,238,007 Guidance, Counseling & Evaluation Services Payroll Costs 5,075,380 5,064,792 Professional Services 18,696 12,146 Supplies and Materials 176,005 225,610 Other Operating Costs 43,830 41,870 Total Guidance, Counseling &			
Professional Services 76,421 102,985 Supplies and Materials 129,310 109,632 Other Operating Costs 164,359 130,386 Total School Leadership 9,524,741 9,238,007 Guidance, Counseling & Evaluation Services Payroll Costs 5,075,380 5,064,792 Professional Services 18,696 12,146 Supplies and Materials 176,005 225,610 Other Operating Costs 43,830 41,870 Total Guidance, Counseling &	School Leadership		
Supplies and Materials 129,310 109,632 Other Operating Costs 164,359 130,386 Total School Leadership 9,524,741 9,238,007 Guidance, Counseling & Evaluation Services Payroll Costs 5,075,380 5,064,792 Professional Services 18,696 12,146 Supplies and Materials 176,005 225,610 Other Operating Costs 43,830 41,870 Total Guidance, Counseling &	Payroll Costs	9,154,651	
Other Operating Costs 164,359 130,386 Total School Leadership 9,524,741 9,238,007 Guidance, Counseling & Evaluation Services Payroll Costs 5,075,380 5,064,792 Professional Services 18,696 12,146 Supplies and Materials 176,005 225,610 Other Operating Costs 43,830 41,870 Total Guidance, Counseling &	Professional Services	76,421	102,985
Total School Leadership 9,524,741 9,238,007 Guidance, Counseling & Evaluation Services 5,075,380 5,064,792 Payroll Costs 18,696 12,146 Supplies and Materials 176,005 225,610 Other Operating Costs 43,830 41,870 Total Guidance, Counseling &	Supplies and Materials	129,310	109,632
Guidance, Counseling & Evaluation Services Payroll Costs 5,075,380 5,064,792 Professional Services 18,696 12,146 Supplies and Materials 176,005 225,610 Other Operating Costs 43,830 41,870 Total Guidance, Counseling &	Other Operating Costs	164,359	130,386
Payroll Costs 5,075,380 5,064,792 Professional Services 18,696 12,146 Supplies and Materials 176,005 225,610 Other Operating Costs 43,830 41,870 Total Guidance, Counseling & ***	Total School Leadership	9,524,741	9,238,007
Payroll Costs 5,075,380 5,064,792 Professional Services 18,696 12,146 Supplies and Materials 176,005 225,610 Other Operating Costs 43,830 41,870 Total Guidance, Counseling & ***	Cuidones Connecting & Franker Comiton		
Professional Services 18,696 12,146 Supplies and Materials 176,005 225,610 Other Operating Costs 43,830 41,870 Total Guidance, Counseling & 43,830 41,870	· · · · · · · · · · · · · · · · · · ·	£ 07£ 200	5 064 700
Supplies and Materials Other Operating Costs Total Guidance, Counseling & 176,005 225,610 43,830 41,870	· · · · · · · · · · · · · · · · · · ·		
Other Operating Costs 43,830 41,870 Total Guidance, Counseling &			
Total Guidance, Counseling &			
	• •	43,830	41,870
Evaluation Services 5,313,911 5,344,418		# A 1 A A 1 *	
	Evaluation Services	5,313,911	5,344,418

	2017-18 Adopted	2018-19 Adopted
	Budget	Budget
Social Work Services		
Payroll Costs	227,423	224,535
Professional Services	10,000	-
Supplies and Materials	, -	-
Other Operating Costs	-	-
Total Social Work Services	237,423	224,535
Health Services		
Payroll Costs	1,964,291	1,921,476
Contracted Services	53,602	53,602
Supplies and Materials	35,934	35,305
Other Operating Costs	5,960	5,390
Capital Outlay	<u> </u>	-
Total Health Services	2,059,787	2,015,773
Chudant (Durit) Turner outstien		
Student (Pupil) Transportation Payroll Costs	4,691,069	5,129,901
Professional Services	460,000	325,585
Supplies and Materials	779,000	957,500
Other Operating Costs	(695,421)	(416,077)
Capital Outlay	25,000	254,000
Total Student (Pupil) Transportation	5,259,648	6,250,909
Cocurricular/Extracurricular Activities	2 451 790	2,938,971
Payroll Costs	2,651,789 313,463	194,790
Professional Services	622,395	727,907
Supplies and Materials Other Operating Costs	1,614,180	1,311,596
Other Operating Costs Capital Outlay	5,000	1,511,570
Total Cocurricular/Extracurricular Activities	5,206,827	5,173,264
Total Coculticular/Extraculticular Activities		
General Administration		
Payroll Costs	4,430,920	4,255,863
Professional Services	2,245,008	2,226,610
Supplies and Materials	329,787	308,387
Other Operating Costs	868,585	927,555
Total General Administration	7,874,300_	7,718,415
Micros Market and Company		
Plant Maintenance & Operations	8,695,386	7,178,346
Payroll Costs Professional Services	8,355,920	9,730,350
	8,333,920 1,810,241	1,986,500
Supplies and Materials Other Operating Costs	2,764,297	2,660,500
Other Operating Costs Capital Outlay	40,615	302,500
en e	21,666,459	21,858,196
Total Plant Maintenance & Operations	21,000,439	41,000,170

	2017-18	2018-19
	Adopted	Adopted
	Budget	Budget
	Bauget	Budget
Security & Monitoring Services	2 252 526	2 240 624
Payroll Costs	2,352,586	2,240,634
Professional Services	204,440	148,900
Supplies and Materials	84,500	84,500
Other Operating Expenses	14,175	14,175
Capital Outlay	155,000	175,000
Total Security & Monitoring Services	2,810,701	2,663,209
Data Processing Services		
Payroll Costs	841,911	878,750
Professional Services	487,638	486,456
Supplies and Materials	862,909	916,869
Other Operating Costs	8,807	8,807
Capital Outlay	100,000	25,000
Total Data Processing Services	2,301,265	2,315,882
Total Data 1100000mg 50111000		
Community Services		
Payroll Costs	85,856	151,082
Professional Services	-	•
Supplies and Materials	6,596	10,511
Other Operating Costs	2,000	2,000
Total Community Services	94,452	163,593
Total Community Services		103,373
Debt Services		
Debt Service	1,114,965	1,114,965
Total Facilities	1,114,965	1,114,965
I otal Facilities	1,114,703	1,114,203
Facilities		
Professional Services	_	_
	1,625,075	3,045,746
Capital Outlay		
Total Facilities	1,625,075	3,045,746
Daymont to Fiscal Agent Mambau District		
Payment to Fiscal Agent Member District	339,300	339,300
Other Operating Costs	339,300	339,300
Total Payment to Fiscal Agent Member District	339,300_	339,300
Dayment to Invenile Justice Alt Ed		
Payment to Juvenile Justice Alt Ed Professional Services	150,000	150,000
Total Payment to Juvenile Justice Alt Ed	150,000	150,000
Other Lices		
Other Uses	1 400 444	1 500 000
Professional Services	1,488,464	1,500,000
Total Other Uses	1,488,464	1,500,000
TOTAL EVDENDITUDES	¢ 156 270 240	\$ 160 165 122
TOTAL EXPENDITURES	\$ 156,379,249	\$ 160,165,132

CHILD NUTRITION FUND

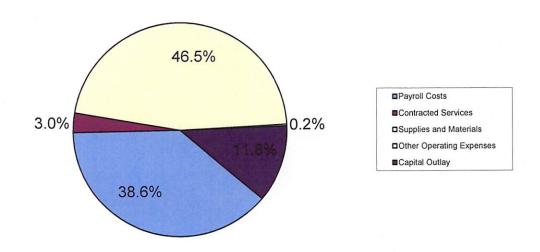
SECTION E

BEAUMONT INDEPENDENT SCHOOL DISTRICT CHILD NUTRITION SUMMARY OF REVENUES AND EXPENDITURES

	2017-18 Adopted Budget	2018-19 Adopted Budget
REVENUES		
Local	\$ 1,933,375	\$ 1,796,225
State	57,650	64,800
Federal	9,703,050	9,622,500
Total Revenue	11,694,075	11,483,525
EXPENDITURES		
Payroll Costs	4,499,825	5,021,724
Contracted Services	198,250	387,000
Supplies & Materials	6,724,500	6,050,500
Other Operating Costs	26,500	30,000
Capital Outlay	245,000	1,530,000
Total Expenditures	11,694,075	13,019,224
Excess (Deficiency) of Revenues		
Over Expenditures	\$ -	\$ (1,535,699)

BEAUMONT INDEPENDENT SCHOOL DISTRICT CHILD NUTRITION SUMMARY OF EXPENDITURES BY OBJECT

2018-19 Adopted Budget		% of Budget	
OBJECT			
Payroll Costs	\$	5,021,724	38.6
Contracted Services		387,000	3.0
Supplies and Materials		6,050,500	46.5
Other Operating Expenses		30,000	0.2
Capital Outlay	·	1,530,000	11.8
	\$	13,019,224	100.0



BEAUMONT INDEPENDENT SCHOOL DISTRICT CHILD NUTRITION

	2017-18	2018-19
	Adopted	Adopted
	Budget	Budget
Food Services		
Payroll Costs	\$ 4,409,309	\$ 4,964,074
Professional Services	120,250	187,000
Supplies and Materials	6,722,500	6,040,500
Other Operating Costs	26,500	27,000
Capital Outlay	245,000	345,000
Total Food Service	11,523,559	11,563,574
Plant Maintenance & Operations		
Payroll Costs	90,516	57,650
Professional Services	78,000	200,000
Supplies and Materials	2,000	10,000
Other Operating Costs	-	3,000
Capital Outlay		
Total Plant Maintenance & Operations	170,516	270,650
Facilities		
Capital Outlay		1,185,000
Total Facilities	-	1,185,000
TOTAL EXPENDITURES	\$ 11,694,075	\$ 13,019,224

DEBT SERVICE FUND

SECTION F

BEAUMONT INDEPENDENT SCHOOL DISTRICT DEBT SERVICES SUMMARY OF REVENUES AND EXPENDITURES

	2017-18 Adopted Budget	2018-19 Adopted Budget
REVENUES		
Local	\$ 25,943,677	\$ 27,559,986
5711 Taxes, Current Year Levy	193,137	193,137
5712 Taxes, Prior Years	139,103	139,103
5719 Penalties & Interest and Other Tax Rev		
Total Revenue	26,275,917	27,892,226
EXPENDITURES		
6511 Bond Principal	10,635,000	10,995,000
6519 Debt Principal	-	5,625,501
6521 Bond Interest	15,620,917	13,750,675
6599 Other Debt Service Fees	20,000	20,000
Total Expenditures	26,275,917	30,391,176
Excess (Deficiency) of Revenues		
Over Expenditures	<u> </u>	\$ (2,498,950)