Budget Summary Report for

BEAUMONT ISD 2024 - 2025 "Proposed" Budget

	2023 - 2024 Actual Budget				2024 - 2025 "Proposed" Budget		
		Aggregrate Expenditures	Per Pupil Expenditures			Aggregrate Expenditures	Per Pupil Expenditures
Instruction				Instruction			
11	Instruction Instructional	\$91,055,986	\$5,416	11	Instruction Instructional	\$94,504,904	\$5,417
	Resources, Media				Resources, Media		
12	Services	\$1,251,310	\$74	12	Services	\$1,071,902	\$61
	Curriculum Development & Staff				Curriculum Development & Staff		
13	Development & Stan	\$629,618	\$37	13	Development	\$577,260	\$33
	Payment to Juvenile				Payment to Juvenile		
95	Justice AEP	\$161,860		95	Justice AEP	\$161,860	
	Total:	\$93,098,774	\$5,538		Total:	\$96,315,926	\$5,521
Instructional				Instructional			
Support				Support			
21	Instructional Leadership	\$3,756,852	\$223	21	Instructional Leadership	\$4,672,590	\$268
23	School Leadership	\$9,673,774		23	School Leadership	\$9,698,029	\$556
	Guidance &				Guidance &		
31	Counseling, Evaluation	\$6,115,951	\$364	31	Counseling, Evaluation	\$8,231,295	\$472
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32	Social Work Services	\$323,833		32	Social Work Services	\$296,808	
33	Health Services Co-curricular/ Extra-	\$2,061,268	\$123	33	Health Services Co-curricular/ Extra-	\$2,081,417	\$119
36	curricular Activities	\$6,626,700	\$394	36	curricular Activities	\$5,437,522	\$312
	Total	\$28,558,378	\$1,699		Total	\$30,417,661	\$1,744
							\$0
Central				Central			
Administration				Administration			\$0
41	General Administration	*7 000 404	* 400	41	General Administration	AT 470 000	* 4 4 4
41		\$7,200,181	\$428	41	Expenditures to	\$7,176,630	\$411
	publish all statutorily				publish all statutorily		
41	required public notices in the			41	required public notices in the		
Publish	newspaper by the			Publish	newspaper by the		
Required	school district or their			Required	school district or their		
Notices	representatives.	\$5,000	\$0	Notices	representatives.	\$5,000	\$0
	Expenditures for						
	"directly or indirectly influencing or				Expenditures for "directly or indirectly		
	attempy to influence				influencing or attempy		
	the outcome of				to influence the		
	legislation or				outcome of legislation		
	administrative action as those terms are				or administrative action as those terms		
	defined in Section				are defined in Section		
41	305.002, Government			41	305.002, Government		
Lobbying	Code."	\$3,500		Lobbying	Code."	\$3,500	\$0
District	Total:	\$7,208,681	\$429	District	Total:	\$7,185,130	\$412
Operations				Operations			
51	Plant Maintenance &				Plant Maintenance &		
	Operations Security and	\$31,752,896	\$1,889	51	Operations Security and	\$29,270,371	\$1,678
52	Monitoring	\$5,953,394	\$354	52	Monitoring	\$3,756,810	\$215
53	Data Processing	\$4,743,880		53	Data Processing	\$3,352,361	\$192
24	Student	\$0.407.000	¢0.00	24	Student	¢E 044404	* 0000
34 35	Transportation Food Services	\$6,107,820 \$15,880,228		<u>34</u> 35	Transportation Food Services	\$5,914,164 \$18,701,720	\$339 \$1,072
	Total:	\$64,438,218			Total:	\$60,995,426	. ,
Date Card				Daht Game			
Debt Service 71	Debt Service	\$41,520,825	\$2,470	Debt Service 71	Debt Service	\$26,846,143	\$1,539
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Other	Community O			Other	Community C.	A.F. (14-	A /-
61	Community Service Facilities Acquisition	\$258,910	\$15	61	Community Service Facilities Acquisition	\$854,466	\$49
81	and Construction	\$0	\$0	81	and Construction	\$0	\$0
	Contracted				Contracted		
	Instructional Services Between Public				Instructional Services Between Public		
91	schools	\$0	\$0	91	schools	\$0	\$0
					Incremental Cost		
	Incremental Cost				Associated with Chapter 41 School		
	Associated with						
92		\$0	\$0	92	Districts	\$0	\$0
92	Associated with Chapter 41 School Districts	\$0	\$0	92	Districts	\$0	\$0
92	Associated with Chapter 41 School Districts Payments to Fiscal	\$0	\$0	92	Districts Payments to Fiscal	\$0	\$0
	Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared				Districts Payments to Fiscal Agents for Shared		
93	Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax	\$352,950	\$21	93	Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax	\$401,950	\$23
	Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements		\$21		Districts Payments to Fiscal Agents for Shared Service Arrangements		\$23
93	Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds Inter-government	\$352,950	\$21	93	Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds Inter-government	\$401,950	\$23
93 97	Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds Inter-government charges not Defined	\$352,950 \$0	\$21 \$0	93 97	Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds Inter-government charges not Defined	\$401,950 \$0	\$23
93	Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds Inter-government	\$352,950	\$21 \$0 \$183	93	Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds Inter-government	\$401,950	\$23 \$0 \$296