

Budget Summary Report for BEAUMONT ISD

2023 - 2024 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$91,055,986	\$5,416
12	Instructional Resources, Media Services	\$1,251,310	\$74
13	Curriculum Development & Staff Development	\$629,618	\$37
95	Payment to Juvenile Justice AEP	\$161,860	\$10
Total:		\$93,098,774	\$5,538
Instructional Support			
21	Instructional Leadership	\$3,756,852	\$223
23	School Leadership	\$9,673,774	\$575
31	Guidance & Counseling, Evaluation	\$6,115,951	\$364
32	Social Work Services	\$323,833	\$19
33	Health Services	\$2,061,268	\$123
36	Co-curricular/ Extra-curricular Activities	\$6,626,700	\$394
Total		\$28,558,378	\$1,699
Central Administration			
41	General Administration	\$7,200,181	\$428
41	Publish Required Notices <small>Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.</small>	\$5,000	\$0
41	Lobbying <small>Expenditures for "directly or indirectly influencing or attempt to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."</small>	\$3,500	\$0
Total:		\$7,208,681	\$429
District Operations			
51	Plant Maintenance & Operations	\$31,752,896	\$1,889
52	Security and Monitoring	\$5,953,394	\$354
53	Data Processing	\$4,743,880	\$282
34	Student Transportation	\$6,107,820	\$363
35	Food Services	\$15,880,228	\$945
Total:		\$64,438,218	\$3,833
Debt Service			
71	Debt Service	\$41,520,825	\$2,470
Other			
61	Community Service	\$258,910	\$15
81	Facilities Acquisition and Construction	\$0	\$0
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	\$352,950	\$21
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$3,075,000	\$183
Total:		\$3,686,860	\$219

2024 - 2025 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$94,504,904	\$5,417
12	Instructional Resources, Media Services	\$1,071,902	\$61
13	Curriculum Development & Staff Development	\$577,260	\$33
95	Payment to Juvenile Justice AEP	\$161,860	\$9
Total:		\$96,315,926	\$5,521
Instructional Support			
21	Instructional Leadership	\$4,672,590	\$268
23	School Leadership	\$9,698,029	\$556
31	Guidance & Counseling, Evaluation	\$8,231,295	\$472
32	Social Work Services	\$296,808	\$17
33	Health Services	\$2,081,417	\$119
36	Co-curricular/ Extra-curricular Activities	\$5,437,522	\$312
Total		\$30,417,661	\$1,744
			\$0
Central Administration			
41	General Administration	\$7,176,630	\$411
41	Publish Required Notices <small>Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.</small>	\$5,000	\$0
41	Lobbying <small>Expenditures for "directly or indirectly influencing or attempt to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."</small>	\$3,500	\$0
Total:		\$7,185,130	\$412
District Operations			
51	Plant Maintenance & Operations	\$29,270,371	\$1,678
52	Security and Monitoring	\$3,756,810	\$215
53	Data Processing	\$3,352,361	\$192
34	Student Transportation	\$5,914,164	\$339
35	Food Services	\$18,701,720	\$1,072
Total:		\$60,995,426	\$3,496
Debt Service			
71	Debt Service	\$26,846,143	\$1,539
Other			
61	Community Service	\$854,466	\$49
81	Facilities Acquisition and Construction	\$0	\$0
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	\$401,950	\$23
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$5,159,413	\$296
Total:		\$6,415,829	\$368

