

Budget Summary Report for Beaumont ISD

2022 - 2023 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$86,455,922	\$5,154
12	Instructional Resources, Media Services	\$1,383,046	\$82
13	Curriculum Development & Staff Development	\$684,968	\$41
95	Payment to Juvenile Justice AEP	\$161,860	\$10
Total:		\$88,685,796	\$5,286
Instructional Support			
21	Instructional Leadership	\$3,542,146	\$211
23	School Leadership	\$10,247,806	\$611
31	Guidance & Counseling, Evaluation	\$6,241,796	\$372
32	Social Work Services	\$297,374	\$18
33	Health Services	\$1,912,528	\$114
36	Co-curricular/ Extra-curricular Activities	\$6,788,275	\$405
Total		\$29,029,925	\$1,730
Central Administration			
41	General Administration	\$7,054,419	\$421
41	Publish Required Notices	\$5,000	\$0
41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$5,000	\$0
41	Lobbying	\$2,101	\$0
Total:		\$7,061,520	\$421
District Operations			
51	Plant Maintenance & Operations	\$36,399,475	\$2,170
52	Security and Monitoring	\$6,171,056	\$368
53	Data Processing	\$3,954,104	\$236
34	Student Transportation	\$5,488,865	\$327
35	Food Services	\$15,122,278	\$901
Total:		\$67,135,778	\$4,002
Debt Service			
71	Debt Service	\$40,485,806	\$2,413
Other			
61	Community Service	\$201,790	\$12
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	\$362,950	\$22
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$2,170,222	\$129
Total:		\$2,734,962	\$163

2023 - 2024 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$91,177,242	\$5,395
12	Instructional Resources, Media Services	\$1,250,528	\$74
13	Curriculum Development & Staff Development	\$557,977	\$33
95	Payment to Juvenile Justice AEP	\$161,860	\$10
Total:		\$93,147,607	\$5,512
Instructional Support			
21	Instructional Leadership	\$3,710,067	\$220
23	School Leadership	\$9,606,614	\$568
31	Guidance & Counseling, Evaluation	\$6,121,986	\$362
32	Social Work Services	\$323,833	\$19
33	Health Services	\$1,969,115	\$117
36	Co-curricular/ Extra-curricular Activities	\$5,648,805	\$334
Total		\$27,380,420	\$1,620
			\$0
Central Administration			
41	General Administration	\$1,790,674	\$106
41	Publish Required Notices	\$5,000	\$0
41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$5,000	\$0
41	Lobbying	\$1,760	\$0
Total:		\$1,797,434	\$106
District Operations			
51	Plant Maintenance & Operations	\$27,814,221	\$1,646
52	Security and Monitoring	\$3,405,825	\$202
53	Data Processing	\$3,794,484	\$225
34	Student Transportation	\$5,765,906	\$341
35	Food Services	\$16,190,659	\$958
Total:		\$56,971,095	\$3,371
Debt Service			
71	Debt Service	\$41,520,825	\$2,457
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	\$1,575,000	\$93
Total:		\$2,186,860	\$129