Budget Summary Report for Beaumont ISD

	2022 - 2023 Actual Budget		111111111111111111111111111111111111111		2023 - 2024 "Proposed" Budget		
		Aggregrate	Per Pupil				Per Pupil
Instruction		Expenditures	Expenditures	Instruction		Expenditures	Expenditures
11	Instruction	\$86,455,922	\$5,154	11	Instruction	\$91,177,242	\$5,39
	Instructional	ψ00,400,32 <u>2</u>	ψ0,104	- ''	Instructional	Ψ31,177,242	ψο,οοι
	Resources, Media				Resources, Media		
12	Services	\$1,383,046	\$82	12	Services	\$1,250,528	\$74
	Curriculum				Curriculum		
42	Development & Staff Development	¢604.060	¢44	12	Development & Staff	¢557.077	¢2:
13	Payment to Juvenile	\$684,968	\$41	13	Development Payment to Juvenile	\$557,977	\$33
95	Justice AEP	\$161,860	\$10	95	Justice AEP	\$161,860	\$10
93	Total:	\$88,685,796			Total:	\$93,147,607	\$5,512
	- Totali	\$66,666,166	\$0,200		Total.	\$66,141,661	Ψ0,012
Instructional				Instructional			
Support				Support			
	Instructional				Instructional		
21	Leadership	\$3,542,146		21	Leadership	\$3,710,067	\$220
23	School Leadership Guidance &	\$10,247,806	\$611	23	School Leadership Guidance &	\$9,606,614	\$568
	Counseling,				Counseling,		
31	Evaluation	\$6,241,796	\$372	31	Evaluation	\$6,121,986	\$362
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32	Social Work Services	\$297,374		32	Social Work Services	\$323,833	
33	Health Services	\$1,912,528	\$114	33	Health Services	\$1,969,115	\$117
00	Co-curricular/ Extra-	40 700 0	A 155	20	Co-curricular/ Extra-	AF 040 00-	A = -
36	curricular Activities	\$6,788,275		36	curricular Activities	\$5,648,805	
	Total	\$29,029,925	\$1,730		Total	\$27,380,420	\$1,620
							\$0
Central				Central			
Administration				Administration			\$(
	General				General		Ţ(
41	Administration	\$7,054,419	\$421	41	Administration	\$1,790,674	\$106
	Expenditures to				expenditures to		
	publish all statutorily required public				publish all statutorily required public		
41	notices in the			41	notices in the		
Publish	newspaper by the			Publish	newspaper by the		
Required	school district or			Required	school district or their		
Notices	their representatives.	\$5,000	\$0	Notices	representatives.	\$5,000	\$0
	Expenditures for	+	Ţ		Expenditures for	40,000	•
	"directly or indirectly				"directly or indirectly		
	influencing or				influencing or		
	attempy to influence				attempy to influence		
	the outcome of				the outcome of		
	legislation or				legislation or		
	administrative action				administrative action		
	as those terms are				as those terms are		
44	defined in Section				defined in Section		
41	305.002, Government Code."			41 Lobbying	305.002, Government Code."	A.	
Lobbying	Total:	\$2,101 \$7,061,520		Lobbying	Total:	\$1,760 \$1,797,434	\$0 \$106
District	Total:	\$7,061,520	\$4Z1	District	Total:	\$1,797,434	\$100
Operations				Operations			
51	Plant Maintenance &			operanone	Plant Maintenance &		
	Operations	\$36,399,475	\$2,170	51	Operations	\$27,814,221	\$1,646
	Security and				Security and		
52	Monitoring	\$6,171,056		52	Monitoring	\$3,405,825	
53	Data Processing	\$3,954,104	\$236	53	Data Processing	\$3,794,484	\$225
34	Student	\$5,488,865	6007	24	Student	¢E 705 000	60.44
34 35	Transportation Food Services	\$5,488,865 \$15,122,278		34 35	Transportation Food Services	\$5,765,906 \$16,190,659	
33	Total:	\$67,135,778			Total:	\$56,971,095	
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Debt Service				Debt Service			
71	Debt Service	\$40,485,806	\$2,413	71	Debt Service	\$41,520,825	\$2,457
Other	0	Acc		Other	0	A.F	
61	Community Service Facilities Acquisition	\$201,790	\$12	61	Community Service Facilities Acquisition	\$258,910	\$15
81	and Construction	\$0	\$0	81	and Construction	\$0	\$(
01	Contracted	\$0	ΦU	01	Contracted	\$ 0	\$(
	Instructional Services				Instructional Services		
	Between Public				Between Public		
91	schools	\$0	\$0	91	schools	\$0	\$0
	Incremental Cost				Incremental Cost		
	Associated with				Associated with		
92	Chapter 41 School		A c	22	Chapter 41 School		
u)	Districts Payments to Fiscal	\$0	\$0	92	Districts	\$0	\$0
JL	Agents for Shared				Payments to Fiscal		
JZ					Agents for Shared		
32	Service		\$22	93	Service Arrangements	\$352,950	\$2·
93		\$362,950	- UZZI		Payments to Tax	,	Υ-
	Service	\$362,950	ΨZZ		rayillellis to lax		
	Service Arrangements	\$362,950 \$0		97	Increment Funds	\$0	\$0
93	Service Arrangements Payments to Tax			97	•	\$0	\$0
93	Service Arrangements Payments to Tax Increment Funds			97	Increment Funds	\$0	\$ (
93	Service Arrangements Payments to Tax Increment Funds Inter-government		\$0	97	Increment Funds Inter-government	\$0 \$1,575,000	