

Budget Summary Report for BEAUMONT ISD

2025 - 2026 Actual Budget				2026 - 2027 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
Instruction				Instruction			
11	Instruction	\$95,691,075	\$5,932	11	Instruction	\$91,863,521	\$6,001
	Instructional Resources, Media Services				Instructional Resources, Media Services		
12		\$1,389,747	\$86	12		\$1,258,346	\$82
	Curriculum Development & Staff Development				Curriculum Development & Staff Development		
13		\$983,450	\$61	13		\$866,758	\$57
	Payment to Juvenile Justice AEP				Payment to Juvenile Justice AEP		
95		\$161,860	\$10	95		\$161,860	\$11
	Total:	\$98,226,132	\$6,089		Total:	\$94,150,485	\$6,150
Instructional Support				Instructional Support			
	Instructional Leadership				Instructional Leadership		
21		\$4,218,573	\$262	21		\$5,779,268	\$378
	School Leadership				School Leadership		
23		\$11,455,583	\$710	23		\$10,956,661	\$716
	Guidance & Counseling, Evaluation				Guidance & Counseling, Evaluation		
31		\$10,064,751	\$624	31		\$8,141,790	\$532
	Social Work Services				Social Work Services		
32		\$309,917	\$19	32		\$287,575	\$19
	Health Services				Health Services		
33		\$2,645,753	\$164	33		\$2,336,935	\$153
	Co-curricular/ Extra-curricular Activities				Co-curricular/ Extra-curricular Activities		
36		\$8,683,751	\$538	36		\$5,800,391	\$379
	Total	\$37,378,328	\$2,317		Total	\$33,302,620	\$2,176
							\$0
Central Administration				Central Administration			
	General Administration				General Administration		
41		\$7,673,139	\$476	41		\$9,066,902	\$592
	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.				Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.		
41		\$2,500	\$0	41		\$2,500	\$0
	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."				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."		
41		\$0	\$0	41		\$0	\$0
	Total:	\$7,675,639	\$476		Total:	\$9,069,402	\$592
District Operations				District Operations			
	Plant Maintenance & Operations				Plant Maintenance & Operations		
51		\$29,043,667	\$1,800	51		\$27,319,427	\$1,785
	Security and Monitoring				Security and Monitoring		
52		\$5,223,710	\$324	52		\$4,565,305	\$298
	Data Processing				Data Processing		
53		\$4,246,698	\$263	53		\$4,350,507	\$284
	Student Transportation				Student Transportation		
34		\$7,737,713	\$480	34		\$8,281,868	\$541
	Food Services				Food Services		
35		\$18,760,533	\$1,163	35		\$17,432,781	\$1,139
	Total:	\$65,012,321	\$4,030		Total:	\$61,949,888	\$4,047
Debt Service				Debt Service			
	Debt Service				Debt Service		
71		\$1,114,965	\$69	71		\$1,114,965	\$73
Other				Other			
	Community Service				Community Service		
61		\$290,200	\$18	61		\$196,257	\$13
	Facilities Acquisition and Construction				Facilities Acquisition and Construction		
81		\$0	\$0	81		\$0	\$0
	Contracted Instructional Services Between Public schools				Contracted Instructional Services Between Public schools		
91		\$0	\$0	91		\$0	\$0
	Incremental Cost Associated with Chapter 41 School Districts				Incremental Cost Associated with Chapter 41 School Districts		
92		\$0	\$0	92		\$0	\$0
	Payments to Fiscal Agents for Shared Service Arrangements				Payments to Fiscal Agents for Shared Service Arrangements		
93		\$401,950	\$25	93		\$401,950	\$26
	Payments to Tax Increment Funds				Payments to Tax Increment Funds		
97		\$0	\$0	97		\$0	\$0
	Inter-government charges not Defined in Other codes				Inter-government charges not Defined in Other codes		
99		\$4,383,301	\$272	99		\$5,183,301	\$339
	Total:	\$5,075,451	\$315		Total:	\$5,781,508	\$378
Grand Total:		\$214,482,836		Grand Total:		\$205,368,868	

Difference - \$9,113,968
 Percent Change -4.25%