

**Budget Summary Report for BEAUMONT ISD**

2013 - 14 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$87,682,429	\$4,412
12	Instructional Resources, Media Services	\$2,243,190	\$113
13	Curriculum Development & Staff Development	\$573,607	\$29
95	Payment to Juvenile Justice AEP	\$157,500	\$8
	<b>Total:</b>	<b>\$90,656,726</b>	<b>\$4,561</b>
<b>Instructional Support</b>			
21	Instructional Leadership	\$2,904,986	\$146
23	School Leadership	\$11,197,610	\$563
31	Guidance & Counseling, Evaluation	\$4,733,106	\$238
32	Social Work Services	\$494,872	\$25
33	Health Services	\$2,005,483	\$101
36	Co-curricular/ Extra-curricular Activities	\$4,315,617	\$217
	<b>Total</b>	<b>\$25,651,674</b>	<b>\$1,291</b>
<b>Central Administration</b>			
41	General Administration	\$6,268,844	\$315
<b>District Operations</b>			
51	Plant Maintenance & Operations	\$22,181,762	\$1,116
52	Security and Monitoring	\$2,208,812	\$111
53	Data Processing	\$1,670,222	\$84
34	Student Transportation	\$7,069,126	\$356
35	Food Services	\$15,660,509	\$788
	<b>Total:</b>	<b>\$48,790,431</b>	<b>\$2,455</b>
<b>Debt Service</b>			
71	Debt Service	\$28,064,318	\$1,412
<b>Other</b>			
61	Community Service	\$160,417	\$8
81	Facilities Acquisition and Construction	\$801,801	\$40
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	\$99,920	\$5
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$1,309,120	\$66
	<b>Total:</b>	<b>\$2,371,258</b>	<b>\$119</b>

2014 - 15 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$73,260,054	\$3,728
12	Instructional Resources, Media Services	\$1,367,013	\$70
13	Curriculum Development & Staff Development	\$265,710	\$14
95	Payment to Juvenile Justice AEP	\$150,000	\$8
	<b>Total:</b>	<b>\$75,042,777</b>	<b>\$3,818</b>
<b>Instructional Support</b>			
21	Instructional Leadership	\$2,197,173	\$112
23	School Leadership	\$7,910,785	\$403
31	Guidance & Counseling, Evaluation	\$3,754,834	\$191
32	Social Work Services	\$380,962	\$19
33	Health Services	\$1,432,892	\$73
36	Co-curricular/ Extra-curricular Activities	\$2,256,631	\$115
	<b>Total</b>	<b>\$17,933,277</b>	<b>\$912</b>
			<b>\$0</b>
<b>Central Administration</b>			
41	General Administration	\$7,523,625	\$383
			<b>\$0</b>
<b>District Operations</b>			
51	Plant Maintenance & Operations	\$23,102,571	\$1,176
52	Security and Monitoring	\$2,283,130	\$116
53	Data Processing	\$1,577,967	\$80
34	Student Transportation	\$5,926,682	\$302
35	Food Services	\$14,510,924	\$738
	<b>Total:</b>	<b>\$47,401,274</b>	<b>\$2,412</b>
<b>Debt Service</b>			
71	Debt Service	\$29,236,525	\$1,488
<b>Other</b>			
61	Community Service	\$204,086	\$10
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	\$105,000	\$5
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$1,457,000	\$74
	<b>Total:</b>	<b>\$1,766,086</b>	<b>\$90</b>