

**Budget Summary Report for BEAUMONT ISD**

2017 - 18 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$82,977,557	\$4,352
12	Instructional Resources, Media Services	\$1,680,865	\$88
13	Curriculum Development & Staff Development	\$810,886	\$43
95	Payment to Juvenile Justice AEP	\$150,000	\$8
Total:		\$85,619,308	\$4,490
<b>Instructional Support</b>			
21	Instructional Leadership	\$3,842,623	\$202
23	School Leadership	\$9,524,741	\$500
31	Guidance & Counseling, Evaluation	\$5,313,911	\$279
32	Social Work Services	\$237,423	\$12
33	Health Services	\$2,059,787	\$108
36	Co-curricular/ Extra-curricular Activities	\$5,206,827	\$273
Total		\$26,185,312	\$1,373
<b>Central Administration</b>			
41*	General Administration	\$7,874,300	\$413
<b>District Operations</b>			
51	Plant Maintenance & Operations	\$21,666,459	\$1,136
52	Security and Monitoring	\$2,810,701	\$147
53	Data Processing	\$2,301,265	\$121
34	Student Transportation	\$5,259,648	\$276
35	Food Services	\$0	\$0
Total:		\$32,038,073	\$1,680
<b>Debt Service</b>			
71	Debt Service	\$1,114,965	\$58
<b>Other</b>			
61	Community Service	\$94,452	\$5

2018 - 19 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$85,731,588	\$4,544
12	Instructional Resources, Media Services	\$1,512,970	\$80
13	Curriculum Development & Staff Development	\$543,615	\$29
95	Payment to Juvenile Justice AEP	\$150,000	\$8
Total:		\$87,938,173	\$4,661
<b>Instructional Support</b>			
21	Instructional Leadership	\$3,260,747	\$173
23	School Leadership	\$9,238,007	\$490
31	Guidance & Counseling, Evaluation	\$5,344,418	\$283
32	Social Work Services	\$224,535	\$12
33	Health Services	\$2,015,773	\$107
36	Co-curricular/ Extra-curricular Activities	\$5,173,264	\$274
Total		\$25,256,744	\$1,339
			\$0
<b>Central Administration</b>			
41*	General Administration	\$7,718,415	\$409
<b>District Operations</b>			
51	Plant Maintenance & Operations	\$21,858,196	\$1,158
52	Security and Monitoring	\$2,663,209	\$141
53	Data Processing	\$2,315,882	\$123
34	Student Transportation	\$6,250,909	\$331
35	Food Services	\$0	\$0
Total:		\$33,088,196	\$1,754
<b>Debt Service</b>			
71	Debt Service	\$1,114,965	\$59
<b>Other</b>			
61	Community Service	\$163,593	\$9



81	Facilities Acquisition and Construction	\$1,625,075	\$85	81	Facilities Acquisition and Construction	\$3,045,746	\$161
91	Contracted Instructional Services Between Public schools	\$0	\$0	91	Contracted Instructional Services Between Public schools	\$0	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0	92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$339,300	\$18	93	Payments to Fiscal Agents for Shared Service Arrangements	\$339,300	\$18
97	Payments to Tax Increment Funds	\$0	\$0	97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$1,488,464	\$78	99	Inter-government charges not Defined in Other codes	\$1,500,000	\$79
	Total:	\$3,547,291	\$186		Total:	\$5,048,639	\$268
Object Code: 6491 is calculated in function code 41. (This is for reference only)	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$3,694	\$0	Object Code: 6491 is calculated in function code 41. (This is for reference only)	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$4,000	\$0