

Budget Summary Report for BELLEVUE ISD

2008 - 2009 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$841,877	\$4,783
12	Instructional Resources, Media Services	\$20,758	\$118
13	Curriculum Development & Staff Development	\$6,590	\$37
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$869,225	\$4,939
Instructional Support			
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$110,242	\$626
31	Guidance & Counseling, Evaluation	\$26,635	\$151
32	Social Work Services	\$0	\$0
33	Health Services	\$0	\$0
36	Co-curricular/ Extra-curricular Activities	\$37,515	\$213
Total		\$174,392	\$991
Central Administration			
41	General Administration	\$133,613	\$759
District Operations			
51	Plant Maintenance & Operations	\$161,510	\$918
52	Security and Monitoring	\$0	\$0
53	Data Processing	\$13,000	\$74
34	Student Transportation	\$55,021	\$313
35	Food Services	\$1,515	\$9
Total:		\$231,046	\$1,313
Debt Service			
71	Debt Service	\$24,515	\$139
Other			
61	Community Service	\$0	\$0
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	\$61,300	\$348
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$9,803	\$56
Total:		\$71,103	\$404

2009 - 2010 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$919,836	\$5,508
12	Instructional Resources, Media Services	\$38,090	\$228
13	Curriculum Development & Staff Development	\$4,820	\$29
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$962,746	\$5,765
Instructional Support			
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$117,227	\$702
31	Guidance & Counseling, Evaluation	\$33,191	\$199
32	Social Work Services	\$0	\$0
33	Health Services	\$0	\$0
36	Co-curricular/ Extra-curricular Activities	\$39,743	\$238
Total		\$190,161	\$1,139
			\$0
Central Administration			
41	General Administration	\$139,030	\$833
District Operations			
51	Plant Maintenance & Operations	\$144,380	\$865
52	Security and Monitoring	\$0	\$0
53	Data Processing	\$13,000	\$78
34	Student Transportation	\$54,859	\$328
35	Food Services	\$2,086	\$12
Total:		\$214,325	\$1,283
Debt Service			
71	Debt Service	\$24,530	\$147
Other			
61	Community Service	\$0	\$0
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	\$61,300	\$367
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$9,800	\$59
Total:		\$71,100	\$426