

Budget Summary Report for Bellevue ISD

2021 - 22 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$1,195,614	\$7,814.47
12	Instructional Resources, Media Services	\$34,153	\$223
13	Curriculum Development & Staff Development	\$7,690	\$50
95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$1,237,457	\$8,088
Instructional Support			
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$109,871	\$718
31	Guidance & Counseling, Evaluation	\$31,134	\$203
32	Social Work Services	\$0	\$0
33	Health Services	\$150	\$1
36	Co-curricular/ Extra-curricular Activities	\$70,880	\$463
	Total	\$212,035	\$1,386
Central Administration			
41	General Administration	\$201,730	\$1,318
District Operations			
51	Plant Maintenance & Operations	\$201,943	\$1,320
52	Security and Monitoring	\$9,000	\$59
53	Data Processing	\$29,000	\$190
34	Student Transportation	\$40,862	\$267
35	Food Services	\$99,315	\$649
	Total:	\$380,120	\$2,484
Debt Service			
71	Debt Service	\$309,770	\$2,025
Other			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$0	\$0
91	Contracted Instructional Services Between Public	\$1,000	\$7
92	Incremental Cost Associated with Chapter 41 School	\$0	\$0
93	Payments to Fiscal Agents for Shared Service	\$22,500	\$147
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$45,500	\$297
	Total:	\$69,000	\$451

2022 - 23 Approved Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$1,184,553	\$7,742
12	Instructional Resources, Media Services	\$41,279	\$270
13	Curriculum Development & Staff Development	\$7,690	\$50
95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$1,233,522	\$8,062
Instructional Support			
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$136,281	\$891
31	Guidance & Counseling, Evaluation	\$19,526	\$128
32	Social Work Services	\$0	\$0
33	Health Services	\$76,140	\$498
36	Co-curricular/ Extra-curricular Activities	\$87,485	\$572
	Total	\$319,432	\$2,088
			\$0
Central Administration			
41	General Administration	\$232,292	\$1,518
			\$0
District Operations			
51	Plant Maintenance & Operations	\$213,682	\$1,397
52	Security and Monitoring	\$11,500	\$75
53	Data Processing	\$25,000	\$163
34	Student Transportation	\$62,464	\$408
35	Food Services	\$104,145	\$681
	Total:	\$416,791	\$2,724
Debt Service			
71	Debt Service	\$321,520	\$2,101
Other			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$0	\$0
91	Contracted Instructional Services Between Public	\$1,000	\$7
92	Incremental Cost Associated with Chapter 41 School	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$22,500	\$147
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$45,500	\$297
	Total:	\$69,000	\$451