

## Budget Summary Report for Bellevue ISD

2024 - 25 Actual Budget				2025 - 26 Approved Budget			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
Instruction				Instruction			
11	Instruction	\$1,682,151	\$10,072.76	11	Instruction	\$2,042,633	\$11,672
12	Instructional Resources, Media Services	\$43,440	\$260	12	Instructional Resources, Media Services	\$44,440	\$254
13	Curriculum Development & Staff Development	\$14,340	\$86	13	Curriculum Development & Staff Development	\$14,340	\$82
95	Payment to Juvenile Justice AEP		\$0	95	Payment to Juvenile Justice AEP		\$0
	Total:	\$1,739,931	\$10,419		Total:	\$2,101,413	\$12,008
Instructional Support				Instructional Support			
21	Instructional Leadership	\$0	\$0	21	Instructional Leadership	\$0	\$0
23	School Leadership	\$191,112	\$1,144	23	School Leadership	\$212,612	\$1,215
31	Guidance & Counseling, Evaluation	\$14,567	\$87	31	Guidance & Counseling, Evaluation	\$16,567	\$95
32	Social Work Services	\$0	\$0	32	Social Work Services	\$0	\$0
33	Health Services	\$50,803	\$304	33	Health Services	\$2,000	\$11
36	Co-curricular/ Extra-curricular Activities	\$418,683	\$2,507	36	Co-curricular/ Extra-curricular Activities	\$213,597	\$1,221
	Total	\$675,165	\$4,043		Total	\$444,776	\$2,542
Central Administration				Central Administration			
41	General Administration	\$425,204	\$2,546	41	General Administration	\$383,304	\$2,190
District Operations				District Operations			
51	Plant Maintenance & Operations	\$407,723	\$2,441	51	Plant Maintenance & Operations	\$362,731	\$2,073
52	Security and Monitoring	\$21,000	\$126	52	Security and Monitoring	\$30,000	\$171
53	Data Processing	\$35,000	\$210	53	Data Processing	\$35,000	\$200
34	Student Transportation	\$87,277	\$523	34	Student Transportation	\$87,277	\$499
35	Food Services	\$53,500	\$320	35	Food Services	\$43,500	\$249
	Total:	\$604,500	\$3,620		Total:	\$558,508	\$3,191
Debt Service				Debt Service			
71	Debt Service	\$332,943	\$1,994	71	Debt Service	\$351,750	\$2,010
Other				Other			
61	Community Service	\$0	\$0	61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$205,000	\$1,228	81	Facilities Acquisition and Construction	\$10,000	\$57
91	Contracted Instructional Services Between Public schools	\$1,000	\$6	91	Contracted Instructional Services Between Public schools	\$1,000	\$6
92	Incremental Cost Associated with Chapter 41 School Districts		\$0	92	Incremental Cost Associated with Chapter 41 School Districts		\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$52,000	\$311	93	Payments to Fiscal Agents for Shared Service Arrangements	\$82,000	\$469
97	Payments to Tax Increment Funds		\$0	97	Payments to Tax Increment Funds		\$0
99	Inter-government charges not Defined in Other codes	\$67,000	\$401	99	Inter-government charges not Defined in Other codes	\$67,000	\$383
	Total:	\$325,000	\$1,946		Total:	\$160,000	\$914