

## Budget Summary Report for Bellevue ISD

| 2025 - 26 Actual Budget |                                                              |                        |                        | 2026 - 27 Approved Budget |                                                              |                        |                        |
|-------------------------|--------------------------------------------------------------|------------------------|------------------------|---------------------------|--------------------------------------------------------------|------------------------|------------------------|
|                         |                                                              | Aggregate Expenditures | Per Pupil Expenditures |                           |                                                              | Aggregate Expenditures | Per Pupil Expenditures |
| Instruction             |                                                              |                        |                        | Instruction               |                                                              |                        |                        |
| 11                      | Instruction                                                  | \$2,125,633            | \$9,201.87             | 11                        | Instruction                                                  | \$2,534,163            | \$10,137               |
| 12                      | Instructional Resources, Media Services                      | \$44,440               | \$192                  | 12                        | Instructional Resources, Media Services                      | \$44,495               | \$178                  |
| 13                      | Curriculum Development & Staff Development                   | \$14,340               | \$62                   | 13                        | Curriculum Development & Staff Development                   | \$15,130               | \$61                   |
| 95                      | Payment to Juvenile Justice AEP                              |                        | \$0                    | 95                        | Payment to Juvenile Justice AEP                              |                        | \$0                    |
|                         | Total:                                                       | \$2,184,413            | \$9,456                |                           | Total:                                                       | \$2,593,788            | \$10,375               |
| Instructional Support   |                                                              |                        |                        | Instructional Support     |                                                              |                        |                        |
| 21                      | Instructional Leadership                                     | \$0                    | \$0                    | 21                        | Instructional Leadership                                     | \$0                    | \$0                    |
| 23                      | School Leadership                                            | \$212,612              | \$920                  | 23                        | School Leadership                                            | \$242,817              | \$971                  |
| 31                      | Guidance & Counseling, Evaluation                            | \$16,567               | \$72                   | 31                        | Guidance & Counseling, Evaluation                            | \$18,191               | \$73                   |
| 32                      | Social Work Services                                         | \$0                    | \$0                    | 32                        | Social Work Services                                         | \$0                    | \$0                    |
| 33                      | Health Services                                              | \$2,000                | \$9                    | 33                        | Health Services                                              | \$2,000                | \$8                    |
| 36                      | Co-curricular/ Extra-curricular Activities                   | \$533,597              | \$2,310                | 36                        | Co-curricular/ Extra-curricular Activities                   | \$212,635              | \$851                  |
|                         | Total                                                        | \$764,776              | \$3,311                |                           | Total                                                        | \$475,643              | \$1,903                |
| Central Administration  |                                                              |                        |                        | Central Administration    |                                                              |                        |                        |
| 41                      | General Administration                                       | \$411,304              | \$1,781                | 41                        | General Administration                                       | \$410,874              | \$1,643                |
| District Operations     |                                                              |                        |                        | District Operations       |                                                              |                        |                        |
| 51                      | Plant Maintenance & Operations                               | \$388,731              | \$1,683                | 51                        | Plant Maintenance & Operations                               | \$414,607              | \$1,658                |
| 52                      | Security and Monitoring                                      | \$30,000               | \$130                  | 52                        | Security and Monitoring                                      | \$27,500               | \$110                  |
| 53                      | Data Processing                                              | \$35,000               | \$152                  | 53                        | Data Processing                                              | \$30,000               | \$120                  |
| 34                      | Student Transportation                                       | \$147,277              | \$638                  | 34                        | Student Transportation                                       | \$131,825              | \$527                  |
| 35                      | Food Services                                                | \$3,500                | \$15                   | 35                        | Food Services                                                | \$3,500                | \$14                   |
|                         | Total:                                                       | \$604,508              | \$2,617                |                           | Total:                                                       | \$607,432              | \$2,430                |
| Debt Service            |                                                              |                        |                        | Debt Service              |                                                              |                        |                        |
| 71                      | Debt Service                                                 | \$435,000              | \$1,883                | 71                        | Debt Service                                                 | \$435,000              | \$1,740                |
| Other                   |                                                              |                        |                        | Other                     |                                                              |                        |                        |
| 61                      | Community Service                                            | \$0                    | \$0                    | 61                        | Community Service                                            | \$0                    | \$0                    |
| 81                      | Facilities Acquisition and Construction                      | \$490,000              | \$2,121                | 81                        | Facilities Acquisition and Construction                      | \$10,000               | \$40                   |
| 91                      | Contracted Instructional Services Between Public schools     | \$1,000                | \$4                    | 91                        | Contracted Instructional Services Between Public schools     | \$1,000                | \$4                    |
| 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    | \$82,000               | \$355                  | 93                        | Payments to Fiscal Agents for Shared Service Arrangements    | \$95,000               | \$380                  |
| 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               | \$290                  | 99                        | Inter-government charges not Defined in Other codes          | \$67,000               | \$268                  |
|                         | Total:                                                       | \$640,000              | \$2,771                |                           | Total:                                                       | \$173,000              | \$692                  |