

### Budget Summary Report for Bellevue ISD

2023 - 24 Actual Budget				2024 - 25 Approved Budget			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>				<b>Instruction</b>			
11	Instruction	\$1,502,056	\$9,628.56	11	Instruction	\$1,496,151	\$8,959
12	Instructional Resources, Media Services	\$43,088	\$276	12	Instructional Resources, Media Services	\$43,440	\$260
13	Curriculum Development & Staff Development	\$10,220	\$66	13	Curriculum Development & Staff Development	\$14,340	\$86
95	Payment to Juvenile Justice AEP	\$0	\$0	95	Payment to Juvenile Justice AEP		\$0
	Total:	\$1,555,364	\$9,970		Total:	\$1,553,931	\$9,305
<b>Instructional Support</b>				<b>Instructional Support</b>			
21	Instructional Leadership	\$0	\$0	21	Instructional Leadership	\$0	\$0
23	School Leadership	\$163,735	\$1,050	23	School Leadership	\$191,112	\$1,144
31	Guidance & Counseling, Evaluation	\$14,477	\$93	31	Guidance & Counseling, Evaluation	\$14,567	\$87
32	Social Work Services	\$0	\$0	32	Social Work Services	\$0	\$0
33	Health Services	\$67,000	\$429	33	Health Services	\$50,803	\$304
36	Co-curricular/ Extra-curricular Activities	\$340,191	\$2,181	36	Co-curricular/ Extra-curricular Activities	\$233,683	\$1,399
	Total	\$585,403	\$3,753		Total	\$490,165	\$2,935
							\$0
<b>Central Administration</b>				<b>Central Administration</b>			
41	General Administration	\$277,188	\$1,777	41	General Administration	\$352,704	\$2,112
<b>District Operations</b>				<b>District Operations</b>			
51	Plant Maintenance & Operations	\$257,025	\$1,648	51	Plant Maintenance & Operations	\$342,723	\$2,052
52	Security and Monitoring	\$14,600	\$94	52	Security and Monitoring	\$21,000	\$126
53	Data Processing	\$30,000	\$192	53	Data Processing	\$35,000	\$210
34	Student Transportation	\$65,455	\$420	34	Student Transportation	\$87,277	\$523
35	Food Services	\$3,500	\$22	35	Food Services		\$0
	Total:	\$370,580	\$2,376		Total:	\$486,000	\$2,910
<b>Debt Service</b>				<b>Debt Service</b>			
71	Debt Service	\$397,340	\$2,547	71	Debt Service	\$586,943	\$3,515
<b>Other</b>				<b>Other</b>			
61	Community Service	\$0	\$0	61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$369,000	\$2,365	81	Facilities Acquisition and Construction	\$10,000	\$60
91	Contracted Instructional Services Between Public	\$1,000	\$6	91	Contracted Instructional Services Between Public	\$1,000	\$6
92	Incremental Cost Associated with Chapter 41 School	\$0	\$0	92	Incremental Cost Associated with Chapter 41 School		\$0
93	Payments to Fiscal Agents for Shared Service	\$40,000	\$256	93	Payments to Fiscal Agents for Shared Service	\$52,000	\$311
97	Payments to Tax Increment Funds	\$0	\$0	97	Payments to Tax Increment Funds		\$0
99	Inter-government charges not Defined in Other codes	\$60,000	\$385	99	Inter-government charges not Defined in Other codes	\$67,000	\$401
	Total:	\$470,000	\$3,013		Total:	\$130,000	\$778