

**Budget Summary Report for Bellevue ISD**

2022 - 23 Actual Budget				2023 - 24 Approved Budget			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>				<b>Instruction</b>			
11	Instruction	\$1,184,553	\$7,593.29	11	Instruction	\$1,502,056	\$8,994
12	Instructional Resources, Media Services	\$41,279	\$265	12	Instructional Resources, Media Services	\$43,088	\$258
13	Curriculum Development & Staff Development	\$7,690	\$49	13	Curriculum Development & Staff Development	\$10,220	\$61
95	Payment to Juvenile Justice AEP	\$0	\$0	95	Payment to Juvenile Justice AEP	\$0	\$0
	<b>Total:</b>	<b>\$1,233,522</b>	<b>\$7,907</b>		<b>Total:</b>	<b>\$1,555,364</b>	<b>\$9,314</b>
<b>Instructional Support</b>				<b>Instructional Support</b>			
21	Instructional Leadership	\$0	\$0	21	Instructional Leadership	\$0	\$0
23	School Leadership	\$136,281	\$874	23	School Leadership	\$163,735	\$980
31	Guidance & Counseling, Evaluation	\$19,526	\$125	31	Guidance & Counseling, Evaluation	\$14,477	\$87
32	Social Work Services	\$0	\$0	32	Social Work Services	\$0	\$0
33	Health Services	\$76,140	\$488	33	Health Services	\$67,000	\$401
36	Co-curricular/ Extra-curricular Activities	\$87,485	\$561	36	Co-curricular/ Extra-curricular Activities	\$119,291	\$714
	<b>Total</b>	<b>\$319,432</b>	<b>\$2,048</b>		<b>Total</b>	<b>\$364,503</b>	<b>\$2,183</b>
						\$0	
<b>Central Administration</b>				<b>Central Administration</b>			
41	General Administration	\$232,292	\$1,489	41	General Administration	\$274,188	\$1,642
<b>District Operations</b>				<b>District Operations</b>			
51	Plant Maintenance & Operations	\$213,682	\$1,370	51	Plant Maintenance & Operations	\$257,025	\$1,539
52	Security and Monitoring	\$11,500	\$74	52	Security and Monitoring	\$14,600	\$87
53	Data Processing	\$25,000	\$160	53	Data Processing	\$30,000	\$180
34	Student Transportation	\$62,464	\$400	34	Student Transportation	\$65,455	\$392
35	Food Services	\$104,145	\$668	35	Food Services	\$149,165	\$893
	<b>Total:</b>	<b>\$416,791</b>	<b>\$2,672</b>		<b>Total:</b>	<b>\$516,245</b>	<b>\$3,091</b>
<b>Debt Service</b>				<b>Debt Service</b>			
71	Debt Service	\$322,020	\$2,064	71	Debt Service	\$397,340	\$2,379
<b>Other</b>				<b>Other</b>			
61	Community Service	\$0	\$0	61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$0	\$0	81	Facilities Acquisition and Construction	\$0	\$0
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	\$0
93	Payments to Fiscal Agents for Shared Service	\$22,500	\$144	93	Payments to Fiscal Agents for Shared Service	\$40,000	\$240
97	Payments to Tax Increment Funds	\$0	\$0	97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$45,500	\$292	99	Inter-government charges not Defined in Other codes	\$60,000	\$359
	<b>Total:</b>	<b>\$69,000</b>	<b>\$442</b>		<b>Total:</b>	<b>\$101,000</b>	<b>\$605</b>