

Budget Summary Report for Bellevue ISD

2019 - 20 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$1,153,670	\$8,240.50
12	Instructional Resources, Media Services	\$36,552	\$261
13	Curriculum Development & Staff Development	\$7,690	\$55
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$1,197,912	\$8,557
Instructional Support			
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$131,581	\$940
31	Guidance & Counseling, Evaluation	\$26,476	\$189
32	Social Work Services	\$0	\$0
33	Health Services	\$0	\$0
36	Co-curricular/ Extra-curricular Activities	\$65,463	\$468
Total		\$223,520	\$1,597
Central Administration			
41	General Administration	\$180,403	\$1,289
District Operations			
51	Plant Maintenance & Operations	\$193,215	\$1,380
52	Security and Monitoring	\$4,500	\$32
53	Data Processing	\$20,000	\$143
34	Student Transportation	\$37,497	\$268
35	Food Services	\$122,040	\$872
Total:		\$377,252	\$2,695
Debt Service			
71	Debt Service	\$0	\$0
Other			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$0	\$0
91	Contracted Instructional Services Between Public schools	\$4,000	\$29
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$18,000	\$129
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$40,000	\$286
Total:		\$62,000	\$443

2020 - 21 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$1,176,264	\$8,402
12	Instructional Resources, Media Services	\$36,337	\$260
13	Curriculum Development & Staff Development	\$7,690	\$55
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$1,220,291	\$8,716
Instructional Support			
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$104,773	\$748
31	Guidance & Counseling, Evaluation	\$31,724	\$227
32	Social Work Services	\$0	\$0
33	Health Services	\$50	\$0
36	Co-curricular/ Extra-curricular Activities	\$69,114	\$494
Total		\$205,661	\$1,469
Central Administration			
41	General Administration	\$187,965	\$1,343
District Operations			
51	Plant Maintenance & Operations	\$191,542	\$1,368
52	Security and Monitoring	\$4,500	\$32
53	Data Processing	\$26,000	\$186
34	Student Transportation	\$38,125	\$272
35	Food Services	\$122,009	\$871
Total:		\$382,176	\$2,730
Debt Service			
71	Debt Service	\$283,765	\$2,027
Other			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$0	\$0
91	Contracted Instructional Services Between Public schools	\$1,000	\$7
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$28,000	\$200
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$37,000	\$264
Total:		\$66,000	\$471