

2021 - 2022 School District Budget  
 BELLVILLE ISD  
 NEXT YEAR RECOMMENDED

	100 - 199 General Fund	200 - 499 Special Revenue	500 Debt Service Fund	600 Capital Projects Fund	800 Governmental Exp Trust Fund	Totals
<b>Revenues:</b>						
5700 - LOCAL REVENUE	15,889,760.00	165,650.00	2,320,835.00	.00	.00	18,376,245.00
5800 - STATE REVENUES	6,422,596.00	5,620.00	.00	.00	.00	6,428,216.00
5900 - FEDERAL REVENUES	406,982.00	1,167,737.00	.00	.00	.00	1,574,719.00
<b>Total Revenues</b>	<b>22,719,338.00</b>	<b>1,339,007.00</b>	<b>2,320,835.00</b>	<b>.00</b>	<b>.00</b>	<b>26,379,180.00</b>
<b>Expenditures:</b>						
11 - INSTR	12,886,954.00	.00	.00	.00	.00	12,886,954.00
12 - LIB	298,112.00	.00	.00	.00	.00	298,112.00
13 - STAFF DEV	238,298.00	.00	.00	.00	.00	238,298.00
<b>10 Total:</b>	<b>13,423,364.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>13,423,364.00</b>
21 - INST DEV	338,777.00	.00	.00	.00	.00	338,777.00
23 - SCH ADMIN	1,254,028.00	.00	.00	.00	.00	1,254,028.00
<b>20 Total:</b>	<b>1,592,805.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>1,592,805.00</b>
31 - COUNS	675,826.00	.00	.00	.00	.00	675,826.00
32 - SOCIAL WRK	25,811.00	.00	.00	.00	.00	25,811.00
33 - HEALTH	336,586.00	.00	.00	.00	.00	336,586.00
34 - TRANS	1,052,574.00	.00	.00	.00	.00	1,052,574.00
35 - CAFE	3,000.00	1,339,007.00	.00	.00	.00	1,342,007.00
36 - COCURR	1,042,126.00	.00	.00	.00	.00	1,042,126.00
<b>30 Total:</b>	<b>3,135,923.00</b>	<b>1,339,007.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>4,474,930.00</b>
41 - ADMIN	1,176,810.00	.00	.00	.00	.00	1,176,810.00
<b>40 Total:</b>	<b>1,176,810.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>1,176,810.00</b>
51 - MAINT	2,313,122.00	.00	.00	.00	.00	2,313,122.00
52 - SEC	333,517.00	.00	.00	.00	.00	333,517.00
53 - DATA PROC	257,689.00	.00	.00	.00	.00	257,689.00
<b>50 Total:</b>	<b>2,904,328.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>2,904,328.00</b>
61 - COMM SERV	25,841.00	.00	.00	.00	.00	25,841.00
<b>60 Total:</b>	<b>25,841.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>25,841.00</b>
71 - DEBT SERV	.00	.00	2,320,835.00	.00	.00	2,320,835.00
73 - CURRENT REFUNDING	.00	.00	.00	.00	.00	.00
<b>70 Total:</b>	<b>.00</b>	<b>.00</b>	<b>2,320,835.00</b>	<b>.00</b>	<b>.00</b>	<b>2,320,835.00</b>
81 - FACILITIES	40,000.00	.00	.00	.00	.00	40,000.00
<b>80 Total:</b>	<b>40,000.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>40,000.00</b>
91 - CH 41 RECAP	35,267.00	.00	.00	.00	.00	35,267.00
99 - TAX APPRAISAL	385,000.00	.00	.00	.00	.00	385,000.00
<b>90 Total:</b>	<b>420,267.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>420,267.00</b>
<b>Total Expenditures</b>	<b>22,719,338.00</b>	<b>1,339,007.00</b>	<b>2,320,835.00</b>	<b>.00</b>	<b>.00</b>	<b>26,379,180.00</b>