

Budget Summary Report for BELLVILLE ISD

2022 - 2023 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$13,460,641	\$6,036
12	Instructional Resources, Media Services	\$408,734	\$183
13	Curriculum Development & Staff Development	\$358,006	\$161
95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$14,227,381	\$6,380
Instructional Support			
21	Instructional Leadership	\$316,674	\$142
23	School Leadership	\$1,299,975	\$583
31	Guidance & Counseling, Evaluation	\$791,400	\$355
32	Social Work Services	\$26,808	\$12
33	Health Services	\$349,235	\$157
36	Co-curricular/ Extra-curricular Activities	\$1,107,360	\$497
	Total	\$3,891,452	\$1,745
Central Administration			
41	General Administration	\$1,206,874	\$541
41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$3,500	\$2
41	Expenditures for "directly or indirectly influencing or attempty to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	\$1,000	\$0
	Total:	\$1,211,374	\$543
District Operations			
51	Plant Maintenance & Operations	\$2,422,982	\$1,087
52	Security and Monitoring	\$502,347	\$225
53	Data Processing	\$534,338	\$240
34	Student Transportation	\$1,853,791	\$831
35	Food Services	\$1,651,684	\$741
	Total:	\$6,965,142	\$3,123
Debt Service			
71	Debt Service	\$3,347,695	\$1,501
Other			
61	Community Service	\$26,838	\$12
81	Facilities Acquisition and Construction	\$5,053,634	\$2,266
91	Contracted Instructional Services Between Public schools	\$61,346	\$28
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$0	\$0
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$403,996	\$181
	Total:	\$5,545,814	\$2,487

2023 - 2024 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$13,698,040	\$6,137
12	Instructional Resources, Media Services	\$416,694	\$187
13	Curriculum Development & Staff Development	\$362,313	\$162
95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$14,477,047	\$6,486
Instructional Support			
21	Instructional Leadership	\$324,316	\$145
23	School Leadership	\$1,336,767	\$599
31	Guidance & Counseling, Evaluation	\$808,942	\$362
32	Social Work Services	\$27,555	\$12
33	Health Services	\$358,714	\$161
36	Co-curricular/ Extra-curricular Activities	\$1,122,921	\$503
	Total	\$3,979,215	\$1,783
			\$0
Central Administration			
41	General Administration	\$1,285,399	\$576
41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$3,500	\$2
41	Expenditures for "directly or indirectly influencing or attempty to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	\$1,000	\$0
	Total:	\$1,289,899	\$578
District Operations			
51	Plant Maintenance & Operations	\$2,566,451	\$1,150
52	Security and Monitoring	\$521,347	\$234
53	Data Processing	\$368,946	\$165
34	Student Transportation	\$1,185,259	\$531
35	Food Services	\$1,471,942	\$659
	Total:	\$6,113,945	\$2,739
Debt Service			
71	Debt Service	\$3,794,004	\$1,700
Other			
61	Community Service	\$27,585	\$12
81	Facilities Acquisition and Construction	\$18,423	\$8
91	Contracted Instructional Services Between Public schools	\$105,717	\$47
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$0	\$0
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$450,996	\$202
	Total:	\$602,721	\$270