

Budget Summary Report for BELLVILLE ISD

2018 - 19 Actual Budget		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$11,968,845	\$5,450
12	Instructional Resources, Media Services	\$368,673	\$168
13	Curriculum Development & Staff Development	\$132,119	\$60
95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$12,469,637	\$5,678
Instructional Support			
21	Instructional Leadership	\$325,580	\$148
23	School Leadership	\$1,141,455	\$520
31	Guidance & Counseling, Evaluation	\$549,206	\$250
32	Social Work Services	\$0	\$0
33	Health Services	\$238,156	\$108
36	Co-curricular/ Extra-curricular Activities	\$956,935	\$436
	Total	\$3,211,332	\$1,462
Central Administration			
41	General Administration	\$1,010,281	\$460
41	Publish Required Notices <small>Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.</small>	\$2,717	\$1
41	Lobbying <small>Expenditures for "directly or indirectly influencing or attempt to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."</small>	\$0	\$0
	Total:	\$1,012,998	\$461
District Operations			
51	Plant Maintenance & Operations	\$2,196,875	\$1,000
52	Security and Monitoring	\$346,467	\$158
53	Data Processing	\$181,898	\$83
34	Student Transportation	\$1,259,254	\$573
35	Food Services	\$1,296,391	\$590
	Total:	\$5,280,885	\$2,405
Debt Service			
71	Debt Service	\$1,820,258	\$829
Other			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$740,562	\$337
91	Contracted Instructional Services Between Public schools	\$147,328	\$67
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	\$320,527	\$146
	Total:	\$1,208,417	\$550

2019 - 20 "Proposed" Budget		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$12,959,971	\$5,902
12	Instructional Resources, Media Services	\$378,218	\$172
13	Curriculum Development & Staff Development	\$139,062	\$63
95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$13,477,251	\$6,137
Instructional Support			
21	Instructional Leadership	\$371,182	\$169
23	School Leadership	\$1,169,081	\$532
31	Guidance & Counseling, Evaluation	\$649,346	\$296
32	Social Work Services	\$0	\$0
33	Health Services	\$248,501	\$113
36	Co-curricular/ Extra-curricular Activities	\$1,024,385	\$466
	Total	\$3,462,495	\$1,577
			\$0
Central Administration			\$0
41	General Administration	\$1,066,402	\$486
41	Publish Required Notices <small>Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.</small>	\$3,317	\$2
41	Lobbying <small>Expenditures for "directly or indirectly influencing or attempt to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."</small>	\$1,000	\$0
	Total:	\$1,070,719	\$488
District Operations			
51	Plant Maintenance & Operations	\$2,265,167	\$1,031
52	Security and Monitoring	\$365,747	\$167
53	Data Processing	\$181,241	\$83
34	Student Transportation	\$1,226,097	\$558
35	Food Services	\$1,301,482	\$593
	Total:	\$5,339,734	\$2,432
Debt Service			
71	Debt Service	\$1,821,733	\$830
Other			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$502,833	\$229
91	Contracted Instructional Services Between Public schools	\$0	\$0
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	\$355,337	\$162
	Total:	\$858,170	\$391