

Budget Summary Report for BELLVILLE ISD

2016 - 17 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$11,261,517	\$5,030
12	Instructional Resources, Media Services	\$366,277	\$164
13	Curriculum Development & Staff Development	\$40,227	\$18
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$11,668,021	\$5,211
Instructional Support			
21	Instructional Leadership	\$430,190	\$192
23	School Leadership	\$1,198,927	\$535
31	Guidance & Counseling, Evaluation	\$482,697	\$216
32	Social Work Services	\$0	\$0
33	Health Services	\$207,024	\$92
36	Co-curricular/ Extra-curricular Activities	\$1,002,589	\$448
Total		\$3,321,427	\$1,483
Central Administration			
41	General Administration	\$1,025,185	\$458
District Operations			
51	Plant Maintenance & Operations	\$2,112,509	\$944
52	Security and Monitoring	\$132,918	\$59
53	Data Processing	\$137,169	\$61
34	Student Transportation	\$1,007,439	\$450
35	Food Services	\$24,000	\$11
Total:		\$3,414,035	\$1,525
Debt Service			
71	Debt Service	\$1,961,879	\$876
Other			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$4,673,244	\$2,087
91	Contracted Instructional Services Between Public schools	\$81,000	\$36
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	\$250,000	\$112
Total:		\$5,004,244	\$2,235

2017 - 18 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$11,655,326	\$5,322
12	Instructional Resources, Media Services	\$369,955	\$169
13	Curriculum Development & Staff Development	\$41,750	\$19
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$12,067,031	\$5,510
Instructional Support			
21	Instructional Leadership	\$431,459	\$197
23	School Leadership	\$1,216,387	\$555
31	Guidance & Counseling, Evaluation	\$493,769	\$225
32	Social Work Services	\$0	\$0
33	Health Services	\$212,274	\$97
36	Co-curricular/ Extra-curricular Activities	\$936,179	\$427
Total		\$3,290,068	\$1,502
			\$0
Central Administration			
41	General Administration	\$1,027,602	\$469
			\$0
District Operations			
51	Plant Maintenance & Operations	\$2,127,472	\$971
52	Security and Monitoring	\$86,918	\$40
53	Data Processing	\$137,825	\$63
34	Student Transportation	\$954,106	\$436
35	Food Services	\$1,231,427	\$562
Total:		\$4,537,748	\$2,072
Debt Service			
71	Debt Service	\$1,816,958	\$830
Other			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$240,692	\$110
91	Contracted Instructional Services Between Public schools	\$132,000	\$60
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	\$270,000	\$123
Total:		\$642,692	\$293