

**Adopted Budget for
Date Adopted by Board:**

**BELLS ISD
August 30, 2016**

Revenue:		
5700	Local and Intermediate Sources	\$3,331,010
5800	State Program Revenues	\$5,400,843
	Total Revenues	\$8,731,853

Expenditures:		
11	Instruction	\$4,163,394
12	Instructional Resources, Media	\$302,478
13	Curriculum Development & Staff	\$146,333
21	Instructional Leadership	\$0
23	School Leadership	\$467,310
31	Guidance & Counseling, Evaluation	\$189,619
32	Social Work Services	\$0
33	Health Services	\$63,482
34	Student Transportation	\$204,038
35	Food Services	\$398,355
36	Co-curricular/ Extra-curricular	\$399,553
41	General Administration	\$274,473
51	Plant Maintenance & Operations	\$868,466
52	Security and Monitoring	\$6,000
53	Data Processing	\$150,408
61	Community Service	\$0
71	Debt Service	\$833,980
81	Facilities Acquisition and	\$0
91	Contracted Instructional Services	\$0
92	Incremental Cost Associated with	\$0
93	Payments to Fiscal Agents for Shared	\$138,000
94	Payments to Other Schools	\$0
95	Payments to Juvenile Justice AEP	\$0
96	Payments to Charter Schools	\$0
97	Payments to TIF	\$0
99	Inter-government charges not Defined	\$55,000
	Total Adopted Expenditure Budget	\$8,660,889.00
	Difference in Revenue/Expenditures	\$70,964.00