

Budget Summary Report for BELLS ISD

2015 - 16 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$3,956,995	\$5,146
12	Instructional Resources, Media Services	\$275,546	\$358
13	Curriculum Development & Staff Development	\$149,193	\$194
95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$4,381,734	\$5,698
Instructional Support			
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$494,875	\$644
31	Guidance & Counseling, Evaluation	\$153,908	\$200
32	Social Work Services	\$0	\$0
33	Health Services	\$62,060	\$81
36	Co-curricular/ Extra-curricular Activities	\$399,517	\$520
	Total	\$1,110,360	\$1,444
Central Administration			
41	General Administration	\$263,039	\$342
District Operations			
51	Plant Maintenance & Operations	\$837,018	\$1,088
52	Security and Monitoring	\$30,750	\$40
53	Data Processing	\$157,193	\$204
34	Student Transportation	\$271,690	\$353
35	Food Services	\$394,613	\$513
	Total:	\$1,691,264	\$2,199
Debt Service			
71	Debt Service	\$831,110	\$1,081
Other			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$59,000	\$77
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	\$135,000	\$176
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$55,000	\$72
	Total:	\$249,000	\$324

2016 - 17 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$4,163,394	\$5,304
12	Instructional Resources, Media Services	\$302,478	\$385
13	Curriculum Development & Staff Development	\$146,333	\$186
95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$4,612,205	\$5,875
Instructional Support			
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$467,310	\$595
31	Guidance & Counseling, Evaluation	\$189,619	\$242
32	Social Work Services	\$0	\$0
33	Health Services	\$63,482	\$81
36	Co-curricular/ Extra-curricular Activities	\$399,553	\$509
	Total	\$1,119,964	\$1,427
			\$0
Central Administration			
41	General Administration	\$274,473	\$350
District Operations			
51	Plant Maintenance & Operations	\$868,466	\$1,106
52	Security and Monitoring	\$6,000	\$8
53	Data Processing	\$150,408	\$192
34	Student Transportation	\$204,038	\$260
35	Food Services	\$396,155	\$505
	Total:	\$1,625,067	\$2,070
Debt Service			
71	Debt Service	\$833,980	\$1,062
Other			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$0	\$0
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	\$138,000	\$176
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$55,000	\$70
	Total:	\$193,000	\$246