

Budget Summary Report for BELLS ISD

2016 - 17 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$4,163,394	\$5,365
12	Instructional Resources, Media Services	\$302,478	\$390
13	Curriculum Development & Staff Development	\$146,333	\$189
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$4,612,205	\$5,944
Instructional Support			
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$467,310	\$602
31	Guidance & Counseling, Evaluation	\$189,619	\$244
32	Social Work Services	\$0	\$0
33	Health Services	\$63,482	\$82
36	Co-curricular/ Extra-curricular Activities	\$454,643	\$586
Total		\$1,175,054	\$1,514
Central Administration			
41	General Administration	\$283,473	\$365
District Operations			
51	Plant Maintenance & Operations	\$868,466	\$1,119
52	Security and Monitoring	\$6,000	\$8
53	Data Processing	\$149,458	\$193
34	Student Transportation	\$204,038	\$263
35	Food Services	\$398,355	\$513
Total:		\$1,626,317	\$2,096
Debt Service			
71	Debt Service	\$1,069,324	\$1,378
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	\$178
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$55,950	\$72
Total:		\$193,950	\$250

2017 - 18 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$4,419,324	\$5,630
12	Instructional Resources, Media Services	\$230,296	\$293
13	Curriculum Development & Staff Development	\$132,973	\$169
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$4,782,593	\$6,092
Instructional Support			
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$442,772	\$564
31	Guidance & Counseling, Evaluation	\$191,855	\$244
32	Social Work Services	\$0	\$0
33	Health Services	\$62,897	\$80
36	Co-curricular/ Extra-curricular Activities	\$483,559	\$616
Total		\$1,181,083	\$1,505
			\$0
Central Administration			
41	General Administration	\$310,067	\$395
District Operations			
51	Plant Maintenance & Operations	\$878,944	\$1,120
52	Security and Monitoring	\$6,500	\$8
53	Data Processing	\$173,255	\$221
34	Student Transportation	\$297,835	\$379
35	Food Services	\$387,712	\$494
Total:		\$1,744,246	\$2,222
Debt Service			
71	Debt Service	\$718,500	\$915
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	\$144,900	\$185
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$58,000	\$74
Total:		\$202,900	\$258