

**Budget Summary Report for BELLS ISD**

2018 - 19 Actual Budget		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$4,832,722	\$5,492
12	Instructional Resources, Media Services	\$257,490	\$293
13	Curriculum Development & Staff Development	\$144,148	\$164
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$5,234,360	\$5,948
<b>Instructional Support</b>			
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$458,285	\$521
31	Guidance & Counseling, Evaluation	\$198,569	\$226
32	Social Work Services	\$0	\$0
33	Health Services	\$68,277	\$78
36	Co-curricular/ Extra-curricular Activities	\$516,449	\$587
Total		\$1,241,580	\$1,411
<b>Central Administration</b>			
41	General Administration	\$314,600	\$358
41	Publish Required Notices	\$2,487	\$3
41	Lobbying	\$313	\$0
Total:		\$317,400	\$361
<b>District Operations</b>			
51	Plant Maintenance & Operations	\$904,993	\$1,028
52	Security and Monitoring	\$143,184	\$163
53	Data Processing	\$169,200	\$192
34	Student Transportation	\$375,496	\$427
35	Food Services	\$416,407	\$473
Total:		\$2,009,280	\$2,283
<b>Debt Service</b>			
71	Debt Service	\$1,061,915	\$1,207
<b>Other</b>			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$94,071	\$107
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	\$170,592	\$194
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$64,857	\$74
Total:		\$329,520	\$374

2019 - 20 "Proposed" Budget		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$5,610,301	\$6,304
12	Instructional Resources, Media Services	\$283,255	\$318
13	Curriculum Development & Staff Development	\$155,205	\$174
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$6,048,761	\$6,796
<b>Instructional Support</b>			
21	Instructional Leadership	\$63,530	\$71
23	School Leadership	\$477,132	\$536
31	Guidance & Counseling, Evaluation	\$225,098	\$253
32	Social Work Services	\$0	\$0
33	Health Services	\$72,801	\$82
36	Co-curricular/ Extra-curricular Activities	\$607,645	\$683
Total		\$1,446,206	\$1,625
<b>Central Administration</b>			
41	General Administration	\$324,976	\$365
41	Publish Required Notices	\$2,800	\$3
41	Lobbying	\$750	\$1
Total:		\$328,526	\$369
<b>District Operations</b>			
51	Plant Maintenance & Operations	\$1,094,082	\$1,229
52	Security and Monitoring	\$166,038	\$187
53	Data Processing	\$184,347	\$207
34	Student Transportation	\$315,270	\$354
35	Food Services	\$474,141	\$533
Total:		\$2,233,878	\$2,510
<b>Debt Service</b>			
71	Debt Service	\$1,047,900	\$1,177
<b>Other</b>			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$25,000	\$28
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	\$186,000	\$209
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$70,000	\$79
Total:		\$281,000	\$316