

## Budget Summary Report for BELLS ISD

2017 - 18 Actual Budget				2018 - 19 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
Instruction				Instruction			
11	Instruction	\$4,431,200	\$5,352	11	Instruction	\$4,725,320	\$5,559
12	Instructional Resources, Media Services	\$235,296	\$284	12	Instructional Resources, Media Services	\$253,590	\$298
13	Curriculum Development & Staff Development	\$132,973	\$161	13	Curriculum Development & Staff Development	\$144,148	\$170
95	Payment to Juvenile Justice AEP	\$0	\$0	95	Payment to Juvenile Justice AEP	\$0	\$0
	<b>Total:</b>	<b>\$4,799,469</b>	<b>\$5,796</b>		<b>Total:</b>	<b>\$5,123,058</b>	<b>\$6,027</b>
Instructional Support				Instructional Support			
21	Instructional Leadership	\$0	\$0	21	Instructional Leadership	\$0	\$0
23	School Leadership	\$442,772	\$535	23	School Leadership	\$458,285	\$539
31	Guidance & Counseling, Evaluation	\$193,552	\$234	31	Guidance & Counseling, Evaluation	\$198,569	\$234
32	Social Work Services	\$0	\$0	32	Social Work Services	\$0	\$0
33	Health Services	\$64,547	\$78	33	Health Services	\$67,527	\$79
36	Co-curricular/ Extra-curricular Activities	\$501,667	\$606	36	Co-curricular/ Extra-curricular Activities	\$508,964	\$599
	<b>Total</b>	<b>\$1,202,538</b>	<b>\$1,452</b>		<b>Total</b>	<b>\$1,233,345</b>	<b>\$1,451</b>
							\$0
Central Administration				Central Administration			\$0
41*	General Administration	\$319,167	\$385	41*	General Administration	\$317,206	\$373
District Operations				District Operations			
51	Plant Maintenance & Operations	\$853,994	\$1,031	51	Plant Maintenance & Operations	\$904,993	\$1,065
52	Security and Monitoring	\$6,500	\$8	52	Security and Monitoring	\$123,589	\$145
53	Data Processing	\$173,255	\$209	53	Data Processing	\$171,450	\$202
34	Student Transportation	\$297,835	\$360	34	Student Transportation	\$307,693	\$362
35	Food Services	\$397,462	\$480	35	Food Services	\$412,371	\$485
	<b>Total:</b>	<b>\$1,729,046</b>	<b>\$2,088</b>		<b>Total:</b>	<b>\$1,920,096</b>	<b>\$2,259</b>
Debt Service				Debt Service			
71	Debt Service	\$1,055,564	\$1,275	71	Debt Service	\$926,650	\$1,090
Other				Other			
61	Community Service	\$0	\$0	61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$245,882	\$297	81	Facilities Acquisition and Construction	\$0	\$0
91	Contracted Instructional Services Between Public schools	\$0	\$0	91	Contracted Instructional Services Between Public schools	\$0	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0	92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$141,807	\$171	93	Payments to Fiscal Agents for Shared Service Arrangements	\$168,705	\$198
97	Payments to Tax Increment Funds	\$0	\$0	97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$59,396	\$72	99	Inter-government charges not Defined in Other codes	\$62,000	\$73
	<b>Total:</b>	<b>\$447,085</b>	<b>\$540</b>		<b>Total:</b>	<b>\$230,705</b>	<b>\$271</b>
Object Code: 6491 is calculated in function code 41. (This is for reference only)	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$3,300	\$4	Object Code: 6491 is calculated in function code 41. (This is for reference only)	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$3,300	\$4