

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

**BELLS ISD
August 31, 2017**

Revenue:		
5700	Local and Intermediate Sources	\$3,738,363
5800	State Program Revenues	\$5,455,428
	Total Revenues	\$9,193,791

Expenditures:		
11	Instruction	\$4,419,324
12	Instructional Resources, Media	\$230,296
13	Curriculum Development & Staff	\$132,973
21	Instructional Leadership	\$0
23	School Leadership	\$442,772
31	Guidance & Counseling, Evaluation	\$191,855
32	Social Work Services	\$0
33	Health Services	\$62,897
34	Student Transportation	\$297,835
35	Food Services	\$387,712
36	Co-curricular/ Extra-curricular	\$483,559
41	General Administration	\$310,067
51	Plant Maintenance & Operations	\$913,944
52	Security and Monitoring	\$6,500
53	Data Processing	\$173,255
61	Community Service	\$0
71	Debt Service	\$718,500
81	Facilities Acquisition and	\$0
91	Contracted Instructional Services	\$0
92	Incremental Cost Associated with	\$0
93	Payments to Fiscal Agents for Shared	\$144,900
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	\$58,000
	Total Adopted Expenditure Budget	\$8,974,389.00
	Difference in Revenue/Expenditures	\$219,402.00