

Budget Summary Report for BELLS ISD

2019 - 2020 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$5,574,488	\$6,256
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:	\$6,012,948	\$6,749
Instructional Support			
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	\$682
	Total	\$1,446,206	\$1,623
Central Administration			
41	General Administration	\$324,976	\$365
41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$2,800	\$3
41	Expenditures for "directly or indirectly influencing or attempty to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	\$750	\$1
	Total:	\$328,526	\$369
District Operations			
51	Plant Maintenance & Operations	\$1,145,082	\$1,285
52	Security and Monitoring	\$166,038	\$186
53	Data Processing	\$184,347	\$207
34	Student Transportation	\$289,270	\$325
35	Food Services	\$462,986	\$520
	Total:	\$2,247,723	\$2,523
Debt Service			
71	Debt Service	\$1,044,166	\$1,172
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	\$232,100	\$260
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$74,720	\$84
	Total:	\$306,820	\$344

2020 - 2021 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$5,604,155	\$6,290
12	Instructional Resources, Media Services	\$289,760	\$325
13	Curriculum Development & Staff Development	\$164,101	\$184
95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$6,058,016	\$6,799
Instructional Support			
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$566,679	\$636
31	Guidance & Counseling, Evaluation	\$232,886	\$261
32	Social Work Services	\$0	\$0
33	Health Services	\$183,059	\$205
36	Co-curricular/ Extra-curricular Activities	\$558,228	\$627
	Total	\$1,540,852	\$1,729
			\$0
Central Administration			
41	General Administration	\$339,801	\$381
41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$2,800	\$3
41	Expenditures for "directly or indirectly influencing or attempty to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	\$750	\$1
	Total:	\$343,351	\$385
District Operations			
51	Plant Maintenance & Operations	\$1,066,855	\$1,197
52	Security and Monitoring	\$152,936	\$172
53	Data Processing	\$192,103	\$216
34	Student Transportation	\$294,602	\$331
35	Food Services	\$452,927	\$508
	Total:	\$2,159,423	\$2,424
Debt Service			
71	Debt Service	\$1,043,188	\$1,171
Other			
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	\$249,000	\$279
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$90,000	\$101
	Total:	\$364,000	\$409