

		Budget Summary Report for				Bells				
		2010 - 2011 Actual Budget				2011 - 2012 "Proposed" Budget				
		Aggregate Expenditures		Per Pupil Expenditures				Aggregate Expenditures		
Instruction						Instruction				
11	Instruction		\$4,246,838		\$5,700	11	Instruction	\$3,655,614	\$4,791	
12	Instructional Resources, Media Services		\$199,666		\$268	12	Instructional Resources, Media Services	\$251,909	\$330	
13	Curriculum Development & Staff Development		\$155,311		\$208	13	Curriculum Development & Staff Development	\$149,942	\$197	
95	Payment to Juvenile Justice AEP		\$0		\$0	95	Payment to Juvenile Justice AEP	\$0	\$0	
		Total:	\$4,601,815		\$6,177			Total:	\$4,057,465	\$5,318
Instructional Support						Instructional Support				
21	Instructional Leadership		\$13,877		\$19	21	Instructional Leadership	\$13,829	\$18	
23	School Leadership		\$383,155		\$514	23	School Leadership	\$375,418	\$492	
31	Guidance & Counseling, Evaluation		\$204,840		\$275	31	Guidance & Counseling, Evaluation	\$215,951	\$283	
32	Social Work Services		\$0		\$0	32	Social Work Services		\$0	
33	Health Services		\$57,529		\$77	33	Health Services	\$59,137	\$78	
36	Co-curricular/ Extra-curricular Activities		\$374,515		\$503	36	Co-curricular/ Extra-curricular Activities	\$321,703	\$422	
		Total	\$1,033,916		\$1,388			Total	\$986,038	\$1,292
										\$0
Central Administration						Central Administration				\$0
41	General Administration		\$284,057		\$381	41	General Administration	\$276,971	\$363	
District Operations						District Operations				
51	Plant Maintenance & Operations		\$832,933		\$1,118	51	Plant Maintenance & Operations	\$785,245	\$1,029	
52	Security and Monitoring		\$4,855		\$7	52	Security and Monitoring	\$4,600	\$6	
53	Data Processing		\$133,890		\$180	53	Data Processing	\$114,790	\$150	
34	Student Transportation		\$168,886		\$227	34	Student Transportation	\$166,214	\$218	
35	Food Services		\$420,250		\$564	35	Food Services	\$381,062	\$499	
		Total:	\$1,560,814		\$2,095			Total:	\$1,451,911	\$1,903
Debt Service						Debt Service				
71	Debt Service		\$731,181		\$981	71	Debt Service	\$716,810	\$939	
Other						Other				
61	Community Service		\$0		\$0	61	Community Service	\$0	\$0	

81	Facilities Acquisition and Construction	\$99,360	\$133
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	\$650	\$1
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$48,600	\$65
	Total:	\$148,610	\$199

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	\$160,985	\$211
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$55,500	\$73
	Total:	\$216,485	\$284