

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

**BISHOP CONS ISD
August 28, 2023**

Revenue:		
5700	Local and Intermediate Sources	\$10,004,450
5800	State Program Revenues	\$9,142,968
5900	Federal Revenue	\$1,774,850
	Total Revenues	\$20,922,268

Expenditures:		
11	Instruction	\$8,063,288
12	Instructional Resources, Media Services	\$6,650
13	Curriculum Development & Staff Development	\$489,527
21	Instructional Leadership	\$218,035
23	School Leadership	\$1,223,586
31	Guidance & Counseling, Evaluation	\$710,667
32	Social Work Services	\$0
33	Health Services	\$211,021
34	Student Transportation	\$441,374
35	Food Services	\$1,539,850
36	Co-curricular/ Extra-curricular Activities	\$1,055,537
41	General Administration	\$849,370
* 41	Statutorily Required Public Notice - Required Postings	\$1,200
**41	Statutorily Required Public Notice - Lobbying	\$672
51	Plant Maintenance & Operations	\$3,782,777
52	Security and Monitoring	\$245,950
53	Data Processing	\$546,666
61	Community Service	\$31,400
71	Debt Service	\$1,383,100
81	Facilities Acquisition and Construction	\$1,126,623
91	Contracted Instructional Services Between Public schools	\$8,000
92	Incremental Cost Associated with Chapter 41 School Districts	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$0
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 in Other codes	\$114,000
	Total Adopted Expenditure Budget	\$22,049,293
	Difference in Revenue/Expenditures	(\$1,127,025)