

**Budget Summary Report for BISHOP CONS ISD**

2022 - 2023 Actual Budget				2023 - 2024 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>				<b>Instruction</b>			
11	Instruction	\$8,256,992	\$5,932	11	Instruction	\$8,063,288	\$5,793
12	Instructional Resources, Media Services	\$35,620	\$26	12	Instructional Resources, Media Services	\$6,650	\$5
13	Curriculum Development & Staff Development	\$471,178	\$338	13	Curriculum Development & Staff Development	\$489,527	\$352
95	Payment to Juvenile Justice AEP	\$0	\$0	95	Payment to Juvenile Justice AEP	\$0	\$0
	<b>Total:</b>	<b>\$8,763,790</b>	<b>\$6,296</b>		<b>Total:</b>	<b>\$8,559,465</b>	<b>\$6,149</b>
<b>Instructional Support</b>				<b>Instructional Support</b>			
21	Instructional Leadership	\$231,699	\$166	21	Instructional Leadership	\$218,035	\$157
23	School Leadership	\$1,246,227	\$895	23	School Leadership	\$1,223,586	\$879
31	Guidance & Counseling, Evaluation	\$692,656	\$498	31	Guidance & Counseling, Evaluation	\$710,667	\$511
32	Social Work Services	\$0	\$0	32	Social Work Services	\$0	\$0
33	Health Services	\$173,805	\$125	33	Health Services	\$211,021	\$152
36	Co-curricular/ Extra-curricular Activities	\$1,105,533	\$794	36	Co-curricular/ Extra-curricular Activities	\$1,055,537	\$758
	<b>Total</b>	<b>\$3,449,920</b>	<b>\$2,478</b>		<b>Total</b>	<b>\$3,418,846</b>	<b>\$2,456</b>
							\$0
<b>Central Administration</b>				<b>Central Administration</b>			
41	General Administration	\$820,746	\$590	41	General Administration	\$849,370	\$610
41	Publish Required Notices	\$1,000	\$1	41	Publish Required Notices	\$1,200	\$1
41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$1,000	\$1	41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$1,200	\$1
41	Expenditures for "directly or indirectly influencing or attempt to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	\$703	\$1	41	Expenditures for "directly or indirectly influencing or attempt to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	\$672	\$0
	<b>Total:</b>	<b>\$822,449</b>	<b>\$591</b>		<b>Total:</b>	<b>\$851,242</b>	<b>\$612</b>
<b>District Operations</b>				<b>District Operations</b>			
51	Plant Maintenance & Operations	\$3,285,798	\$2,360	51	Plant Maintenance & Operations	\$3,782,777	\$2,718
52	Security and Monitoring	\$124,829	\$90	52	Security and Monitoring	\$245,950	\$177
53	Data Processing	\$545,969	\$392	53	Data Processing	\$546,666	\$393
34	Transportation	\$433,718	\$312	34	Transportation	\$441,374	\$317
35	Food Services	\$1,257,941	\$904	35	Food Services	\$1,539,850	\$1,106
	<b>Total:</b>	<b>\$5,648,255</b>	<b>\$4,058</b>		<b>Total:</b>	<b>\$6,556,617</b>	<b>\$4,710</b>
<b>Debt Service</b>				<b>Debt Service</b>			
71	Debt Service	\$2,479,912	\$1,782	71	Debt Service	\$2,517,723	\$1,809
<b>Other</b>				<b>Other</b>			
61	Community Service	\$33,550	\$24	61	Community Service	\$31,400	\$23
81	Facilities Acquisition and Construction	\$58,000	\$42	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	\$0	\$0	93	Payments to Fiscal Agents for Shared Service Arrangements	\$0	\$0
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	\$118,000	\$85	99	Inter-government charges not Defined in Other codes	\$114,000	\$82
	<b>Total:</b>	<b>\$209,550</b>	<b>\$151</b>		<b>Total:</b>	<b>\$145,400</b>	<b>\$104</b>