

## Budget Summary Report for BISHOP CONS ISD

2023 - 2024 Actual Budget				2024 - 2025 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
Instruction				Instruction			
11	Instruction	\$8,063,288	\$5,793	11	Instruction	\$8,148,935	\$5,792
12	Instructional Resources, Media Services	\$6,650	\$5	12	Instructional Resources, Media Services	\$202,882	\$144
13	Curriculum Development & Staff Development	\$489,527	\$352	13	Curriculum Development & Staff Development	\$475,497	\$338
95	Payment to Juvenile Justice AEP	\$0	\$0	95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$8,559,465	\$6,149	Total:		\$8,827,315	\$6,274
Instructional Support				Instructional Support			
21	Instructional Leadership	\$218,035	\$157	21	Instructional Leadership	\$295,368	\$210
23	School Leadership	\$1,223,586	\$879	23	School Leadership	\$1,243,679	\$884
31	Guidance & Counseling, Evaluation	\$710,667	\$511	31	Guidance & Counseling, Evaluation	\$769,914	\$547
32	Social Work Services	\$0	\$0	32	Social Work Services	\$0	\$0
33	Health Services	\$211,021	\$152	33	Health Services	\$208,554	\$148
36	Co-curricular/ Extra-curricular Activities	\$1,055,537	\$758	36	Co-curricular/ Extra-curricular Activities	\$925,412	\$658
Total		\$3,418,846	\$2,456	Total		\$3,442,928	\$2,447
Central Administration				Central Administration			
41	General Administration	\$849,370	\$610	41	General Administration	\$878,308	\$624
41	Publish Required Notices	\$1,200	\$1	41	Publish Required Notices	\$1,929	\$1
41	Lobbying	\$672	\$0	41	Lobbying	\$902	\$1
Total:		\$851,242	\$612	Total:		\$881,139	\$626
District Operations				District Operations			
51	Plant Maintenance & Operations	\$3,782,777	\$2,718	51	Plant Maintenance & Operations	\$3,467,049	\$2,464
52	Security and Monitoring	\$245,950	\$177	52	Security and Monitoring	\$32,172	\$23
53	Data Processing	\$546,666	\$393	53	Data Processing	\$480,719	\$342
34	Student Transportation	\$441,374	\$317	34	Student Transportation	\$394,604	\$280
35	Food Services	\$1,539,850	\$1,106	35	Food Services	\$1,635,041	\$1,162
Total:		\$6,556,617	\$4,710	Total:		\$6,009,585	\$4,271
Debt Service				Debt Service			
71	Debt Service	\$2,517,723	\$1,809	71	Debt Service	\$3,527,926	\$2,507
Other				Other			
61	Community Service	\$31,400	\$23	61	Community Service	\$30,900	\$22
81	Facilities Acquisition and Construction	\$0	\$0	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	\$114,000	\$82	99	Inter-government charges not Defined in Other codes	\$116,000	\$82
Total:		\$145,400	\$104	Total:		\$146,900	\$104
Grand Total:		\$22,049,293		Grand Total:		\$22,835,793	

Difference \$786,500  
Percent Change 3.57%

ESC 12/Template/May 2009/Adm In Lead-SF

