

Budget Summary Report for BISHOP CISD

2025 - 2026 Actual Budget				2026 - 2027 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
Instruction				Instruction			
11	Instruction	\$9,295,255	\$6,500	11	Instruction	\$9,955,310	\$6,819
12	Instructional Resources, Media Services	\$143,289	\$100	12	Instructional Resources, Media Services	\$177,273	\$121
13	Curriculum Development & Staff Development	\$391,278	\$274	13	Curriculum Development & Staff Development	\$391,325	\$268
95	Payment to Juvenile Justice AEP	\$0	\$0	95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$9,829,822	\$6,874		Total:	\$10,523,908	\$7,208
Instructional Support				Instructional Support			
21	Instructional Leadership	\$190,770	\$133	21	Instructional Leadership	\$328,226	\$225
23	School Leadership	\$1,132,888	\$792	23	School Leadership	\$1,239,579	\$849
31	Guidance & Counseling, Evaluation	\$837,608	\$586	31	Guidance & Counseling, Evaluation	\$860,559	\$589
32	Social Work Services	\$0	\$0	32	Social Work Services	\$0	\$0
33	Health Services	\$213,249	\$149	33	Health Services	\$217,077	\$149
36	Co-curricular/ Extra-curricular Activities	\$991,668	\$693	36	Co-curricular/ Extra-curricular Activities	\$836,639	\$573
	Total	\$3,366,183	\$2,354		Total	\$3,482,080	\$2,385
						\$0	
Central Administration				Central Administration			\$0
41	General Administration	\$925,002	\$647	41	General Administration	\$887,351	\$608
41 Publish Required Notices	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$1,600	\$1	41 Publish Required Notices	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$1,500	\$1
41 Lobbying	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."	\$659	\$0	41 Lobbying	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."	\$659	\$0
	Total:	\$927,261	\$648		Total:	\$889,510	\$609
District Operations				District Operations			
51	Plant Maintenance & Operations	\$3,710,805	\$2,595	51	Plant Maintenance & Operations	\$3,454,151	\$2,366
52	Security and Monitoring	\$315,988	\$221	52	Security and Monitoring	\$233,617	\$160
53	Data Processing	\$489,403	\$342	53	Data Processing	\$525,179	\$360
34	Student Transportation	\$400,920	\$280	34	Student Transportation	\$343,325	\$235
35	Food Services	\$2,088,950	\$1,461	35	Food Services	\$2,083,910	\$1,427
	Total:	\$7,006,066	\$4,899		Total:	\$6,640,182	\$4,548
Debt Service				Debt Service			
71	Debt Service	\$3,289,735	\$2,301	71	Debt Service	\$3,314,158	\$2,270
Other				Other			
61	Community Service	\$40,000	\$28	61	Community Service	\$34,416	\$24
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	\$130,000	\$91	99	Inter-government charges not Defined in Other codes	\$120,500	\$83
	Total:	\$170,000	\$119		Total:	\$154,916	\$106
	Grand Total:	\$24,589,067			Grand Total:	\$25,004,753	