

Budget Summary Report for

2020 - 2021 Actual Budget				
		Aggregate Expenditures	Per Pupil Expenditures	
Instruction				Instruction
11	Instruction	\$8,947,501	\$5,890	11
12	Instructional Resources, Media Services	\$88,348	\$58	12
13	Curriculum Development & Staff Development	\$439,063	\$289	13
95	Payment to Juvenile Justice AEP	\$0	\$0	95
Total:		\$9,474,912	\$6,238	
Instructional Support				Instructional Support
21	Instructional Leadership	\$164,190	\$108	21
23	School Leadership	\$1,151,808	\$758	23
31	Guidance & Counseling, Evaluation	\$642,373	\$423	31
32	Social Work Services	\$0	\$0	32
33	Health Services	\$155,646	\$102	33
36	Co-curricular/ Extra-curricular Activities	\$799,722	\$526	36
Total		\$2,913,739	\$1,918	
Central Administration				Central Administration
41	General Administration	\$800,126	\$527	41
41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$750	\$0	41 Publish Required Notices

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."	\$569	\$0	41 Lobbying
	Total:	\$801,445	\$528	
District Operations				District Operations
51	Plant Maintenance & Operations	\$3,176,381	\$2,091	51
52	Security and Monitoring	\$53,400	\$35	52
53	Data Processing	\$469,764	\$309	53
34	Student Transportation	\$418,204	\$275	34
35	Food Services	\$1,296,769	\$854	35
	Total:	\$5,414,518	\$3,565	
Debt Service				Debt Service
71	Debt Service	\$2,699,177	\$1,777	71
Other				Other
61	Community Service	\$0	\$0	61
81	Facilities Acquisition and Construction	\$400,000	\$263	81
91	Contracted Instructional Services Between Public schools	\$0	\$0	91
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0	92
93	Payments to Fiscal Agents for Shared Service Arrangements	\$0	\$0	93
97	Payments to Tax Increment Funds	\$0	\$0	97
99	Inter-government charges not Defined in Other codes	\$110,000	\$72	99
	Total:	\$510,000	\$336	

BISHOP CONS ISD

2021 - 2022 "Proposed" Budget		
	Aggregate Expenditures	Per Pupil Expenditures
Instruction	\$8,494,366	\$5,428
Instructional Resources, Media Services	\$89,228	\$57
Curriculum Development & Staff Development	\$453,598	\$290
Payment to Juvenile Justice AEP	\$0	\$0
Total:	\$9,037,192	\$5,775
Instructional Leadership	\$146,875	\$94
School Leadership	\$1,182,564	\$756
Guidance & Counseling, Evaluation	\$644,568	\$412
Social Work Services	\$0	\$0
Health Services	\$188,327	\$120
Co-curricular/ Extra-curricular Activities	\$926,115	\$592
Total	\$3,088,449	\$1,973
		\$0
		\$0
General Administration	\$818,471	\$523
Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$2,000	\$1

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."	\$533	\$0
Total:	\$821,004	\$525
Plant Maintenance & Operations	\$2,971,338	\$1,899
Security and Monitoring	\$54,200	\$35
Data Processing	\$475,579	\$304
Student Transportation	\$414,525	\$265
Food Services	\$1,365,916	\$873
Total:	\$5,281,558	\$3,375
Debt Service	\$2,508,020	\$1,603
Community Service	\$51,400	\$33
Facilities Acquisition and Construction	\$50,000	\$32
Contracted Instructional Services Between Public schools	\$0	\$0
Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
Payments to Fiscal Agents for Shared Service Arrangements	\$0	\$0
Payments to Tax Increment Funds	\$0	\$0
Inter-government charges not Defined in Other codes	\$125,000	\$80
Total:	\$226,400	\$145