

Budget Summary Report for BISHOP CONS ISD

2021 - 2022 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$8,194,366	\$5,710
12	Instructional Resources, Media Services	\$54,228	\$38
13	Curriculum Development & Staff Development	\$469,598	\$327
95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$8,718,192	\$6,075
Instructional Support			
21	Instructional Leadership	\$186,875	\$130
23	School Leadership	\$1,172,564	\$817
31	Guidance & Counseling, Evaluation	\$664,568	\$463
32	Social Work Services	\$0	\$0
33	Health Services	\$188,327	\$131
36	Co-curricular/ Extra-curricular Activities	\$1,046,115	\$729
	Total	\$3,258,449	\$2,271
Central Administration			
41	General Administration	\$793,471	\$553
41	Publish Required Notices	\$2,500	\$2
41	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."	\$508	\$0
	Total:	\$796,479	\$555
District Operations			
51	Plant Maintenance & Operations	\$5,144,878	\$3,585
52	Security and Monitoring	\$48,200	\$34
53	Data Processing	\$465,579	\$324
34	Student Transportation	\$414,525	\$289
35	Food Services	\$1,565,916	\$1,091
	Total:	\$7,639,098	\$5,323
Debt Service			
71	Debt Service	\$2,508,020	\$1,748
Other			
61	Community Service	\$41,400	\$29
81	Facilities Acquisition and Construction	\$1,243,775	\$867
91	Contracted Instructional Services Between Public schools	\$0	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$0	\$0
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$125,000	\$87
	Total:	\$1,410,175	\$983

2022 - 2023 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$8,256,992	\$5,966
12	Instructional Resources, Media Services	\$35,620	\$26
13	Curriculum Development & Staff Development	\$471,178	\$340
95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$8,763,790	\$6,332
Instructional Support			
21	Instructional Leadership	\$231,699	\$167
23	School Leadership	\$1,246,227	\$900
31	Guidance & Counseling, Evaluation	\$692,656	\$500
32	Social Work Services	\$0	\$0
33	Health Services	\$173,805	\$126
36	Co-curricular/ Extra-curricular Activities	\$1,075,533	\$777
	Total	\$3,419,920	\$2,471
			\$0
Central Administration			
41	General Administration	\$820,746	\$593
41	Publish Required Notices	\$1,200	\$1
41	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."	\$703	\$1
	Total:	\$822,649	\$594
District Operations			
51	Plant Maintenance & Operations	\$5,268,518	\$3,807
52	Security and Monitoring	\$124,829	\$90
53	Data Processing	\$520,969	\$376
34	Student Transportation	\$433,718	\$313
35	Food Services	\$1,257,941	\$909
	Total:	\$7,605,975	\$5,496
Debt Service			
71	Debt Service	\$2,479,912	\$1,792
Other			
61	Community Service	\$33,550	\$24
81	Facilities Acquisition and Construction	\$1,077,122	\$778
91	Contracted Instructional Services Between Public schools	\$0	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$0	\$0
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$118,000	\$85
	Total:	\$1,228,672	\$888