Budget Summary Report for BISHOP CONS ISD

	2021 - 2022 Actual Budget				2022 - 2023 "Proposed" Budget		
	ZUZI - ZUZZ ACIUAI DU	Aggregrate	Per Pupil	_	2022 - 2023 110poseu	Aggregrate	Per Pupil
		Expenditures	Expenditures			Expenditures	Expenditures
Instruction		,		Instruction			
11	Instruction	\$8,194,366	\$5,710	11	Instruction	\$8,256,992	\$5,966
	Instructional Resources, Media				Instructional Resources, Media		
12	Services	\$54,228	\$38	12	Services	\$35,620	\$26
40	Curriculum Development &	£400 500	***	40	Curriculum Development & Staff	6474 470	6040
13	Staff Development Payment to Juvenile Justice	\$469,598	\$327	13	Development	\$471,178	\$340
05	AEP	\$0	\$0	95	Payment to Juvenile Justice AEP	60	60
95				95		\$0	
	Total:	\$8,718,192	\$6,075		Total:	\$8,763,790	\$6,332
Instructional				Instructional			
Support				Support			
Зиррогг				Зиррогі			
21	Instructional Leadership	\$186,875	\$130	21	Instructional Leadership	\$231,699	\$167
23	School Leadership	\$1,172,564		23	School Leadership	\$1,246,227	\$900
		. , ,					
	Guidance & Counseling,				Guidance & Counseling,		
31	Evaluation	\$664,568	\$463	31	Evaluation	\$692,656	\$500
32	Social Work Services	\$0		32	Social Work Services	\$0	
33	Health Services	\$188,327	\$131	33	Health Services	\$173,805	\$126
	Co-curricular/ Extra-curricular				Co-curricular/ Extra-curricular		
36	Activities	\$1,046,115		36	Activities	\$1,075,533	
	Total	\$3,258,449	\$2,271		Total	\$3,419,920	
							\$0
Country				0			
Central				Central			
Administration				Administration			\$0
41	General Administration	\$702,474	¢EE2	41	General Administration	\$920.746	¢502
41	General Administration	\$793,471	\$553	41	General Administration	\$820,746	\$593
	Expenditures to publish all						
41	statutorily required public			41	Expenditures to publish all		
Publish	notices in the newspaper by			Publish	statutorily required public notices		
Required	the school district or their			Required	in the newspaper by the school		
Notices	representatives.	\$2,500	\$2	Notices	district or their representatives.	\$1,200	\$1
	Expenditures for "directly or	+=,000			Expenditures for "directly or	7.,200	**
	indirectly influencing or				indirectly influencing or attempy to		
	attempy to influence the				influence the outcome of		
	outcome of legislation or				legislation or administrative action		
	administrative action as those				as those terms are defined in		
41	terms are defined in Section			41	Section 305.002, Government		
Lobbying	305.002, Government Code."	\$508	\$0	Lobbying	Code."	\$703	\$1
	Total:	\$796,479	\$555	, ,	Total:	\$822,649	\$594
District		, , , ,	,	District		, , , , , , , , , , , , , , , , , , , ,	,
Operations				Operations			
	Plant Maintenance &						
51	Operations	\$5,144,878	\$3,585	51	Plant Maintenance & Operations	\$5,268,518	\$3,807
52	Security and Monitoring	\$48,200		52	Security and Monitoring	\$124,829	
53	Data Processing	\$465,579	\$324	53	Data Processing	\$520,969	\$376
0.4	Contain To				Otredant Tone	****	
34	Student Transportation	\$414,525		34	Student Transportation	\$433,718	
35	Food Services	\$1,565,916		35	Food Services	\$1,257,941	
	Total:	\$7,639,098	\$5,323		Total:	\$7,605,975	\$5,496
Dalet Carrier				Daha Camalan			
Debt Service	Dobt Sarvice	¢2 500 000	64.740	Debt Service	Dobt Sarvice	¢2 470 040	64 700
71	Debt Service	\$2,508,020	\$1,748	71	Debt Service	\$2,479,912	\$1,792
Other				Other			
61	Community Service	\$41,400	\$29	61	Community Service	\$33,550	\$24
01	Facilities Acquisition and	φ 4 1,400	Ψ29	01	Facilities Acquisition and	φ33,330	φ24
81	Construction	\$1,243,775	\$867	81	Construction	\$1,077,122	\$778
		Ţ.,240,110	\$00.	Ţ.		\$.,\$\(\tau_1\),\(\tau_2\)	\$1.0
	Contracted Instructional						
	Services Between Public				Contracted Instructional Services		
91	schools	\$0	\$0	91	Between Public schools	\$0	\$0
	Incremental Cost Associated						
	with Chapter 41 School				Incremental Cost Associated with		
92	Districts	\$0	\$0	92	Chapter 41 School Districts	\$0	\$0
	Barrer and a Community of the Community				Barrardo do El Colo		
-	Payments to Fiscal Agents for				Payments to Fiscal Agents for		
93	Shared Service Arrangements	\$0	\$0	93	Shared Service Arrangements	\$0	\$0
07	Payments to Tax Increment	***	ėc.	07	Payments to Tay Ingrement From In	***	60
97	Funds	\$0	\$0	97	Payments to Tax Increment Funds	\$0	\$0
					Inter-government charges not		
	Inter-government charges not						
99	Inter-government charges not Defined in Other codes	\$125,000	\$87	99	Defined in Other codes	\$118,000	, . , , , , , \$85
99		\$125,000 \$1,410,175		99		\$118,000 \$1,228,672	dmin Lead 51