

Budget Summary Report for

BISHOP CONS ISD

2007 - 2008 Actual Budget		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$4,923,945	\$4,245
12	Instructional Resources, Media Services	\$191,280	\$165
13	Curriculum Development & Staff Development	\$215,323	\$186
95	Payment to Juvenile Justice AEP	\$15,781	\$14
Total:		\$5,346,329	\$4,609
Instructional Support			
21	Instructional Leadership	\$155,289	\$134
23	School Leadership	\$604,831	\$521
31	Guidance & Counseling, Evaluation	\$284,798	\$246
32	Social Work Services	\$0	\$0
33	Health Services	\$110,751	\$95
36	Co-curricular/ Extra-curricular Activities	\$566,673	\$489
Total		\$1,722,342	\$1,485
Central Administration			
41	General Administration	\$579,779	\$500
District Operations			
51	Plant Maintenance & Operations	\$1,767,085	\$1,523
52	Security and Monitoring	\$9,652	\$8
53	Data Processing	\$194,950	\$168
34	Student Transportation	\$245,715	\$212
35	Food Services	\$603,252	\$520
Total:		\$2,820,654	\$2,432
Debt Service			
71	Debt Service	\$736,970	\$635
Other			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$130,000	\$112
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	\$0	\$0
Total:		\$130,000	\$112

2008 - 2009 "Proposed" Budget		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$4,924,170	\$4,245
12	Instructional Resources, Media Services	\$191,280	\$165
13	Curriculum Development & Staff Development	\$197,098	\$170
95	Payment to Juvenile Justice AEP	\$15,781	\$14
Total:		\$5,328,329	\$4,593
Instructional Support			
21	Instructional Leadership	\$155,289	\$134
23	School Leadership	\$602,831	\$520
31	Guidance & Counseling, Evaluation	\$284,798	\$246
32	Social Work Services	\$0	\$0
33	Health Services	\$110,751	\$95
36	Co-curricular/ Extra-curricular Activities	\$566,673	\$489
Total		\$1,720,342	\$1,483
Central Administration			
41	General Administration	\$506,357	\$437
District Operations			
51	Plant Maintenance & Operations	\$1,312,085	\$1,131
52	Security and Monitoring	\$9,652	\$8
53	Data Processing	\$194,950	\$168
34	Student Transportation	\$245,715	\$212
35	Food Services	\$691,617	\$596
Total:		\$2,454,019	\$2,116
Debt Service			
71	Debt Service	\$1,334,933	\$1,151
Other			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$0	\$0
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	\$300,000	\$259
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$93,422	\$81
Total:		\$393,422	\$339