

Budget Summary Report for KOPPERL ISD

2009 - 2010 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$1,174,765	\$4,854
12	Instructional Resources, Media Services	\$31,457	\$130
13	Curriculum Development & Staff Development	\$2,600	\$11
	Total:	\$1,208,822	\$4,995
Instructional Support			
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$165,254	\$683
31	Guidance & Counseling, Evaluation	\$30,968	\$128
32	Social Work Services	\$0	\$0
33	Health Services	\$29,169	\$121
36	Co-curricular/ Extra-curricular Activities	\$148,561	\$614
	Total	\$373,952	\$1,545
Central Administration			
41	General Administration	\$111,573	\$461
District Operations			
51	Plant Maintenance & Operations	\$523,458	\$2,163
53	Data Processing	\$101,008	\$417
34	Student Transportation	\$114,284	\$472
35	Food Services	\$162,298	\$671
	Total:	\$901,048	\$3,723
Debt Service			
71	Debt Service	\$16,509	\$68
Other			
93	Payments to Fiscal Agents for Shared Service Arrangements	\$15,038	\$62
	Total:	\$15,038	\$62

2010 - 2011 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$1,166,344	\$4,820
12	Instructional Resources, Media Services	\$33,888	\$140
13	Curriculum Development & Staff Development	\$2,000	\$8
	Total:	\$1,202,232	\$4,968
Instructional Support			
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$193,821	\$801
31	Guidance & Counseling, Evaluation	\$31,077	\$128
32	Social Work Services	\$0	\$0
33	Health Services	\$28,255	\$117
36	Co-curricular/ Extra-curricular Activities	\$125,177	\$517
	Total	\$378,330	\$1,563
Central Administration			
41	General Administration	\$106,133	\$439
District Operations			
51	Plant Maintenance & Operations	\$408,737	\$1,689
53	Data Processing	\$103,649	\$428
34	Student Transportation	\$93,321	\$386
35	Food Services	\$159,941	\$661
	Total:	\$765,648	\$3,164
Debt Service			
71	Debt Service	\$22,650	\$94
Other			
93	Payments to Fiscal Agents for Shared Service Arrangements	\$20,908	\$86
	Total:	\$20,908	\$86