

Budget Summary Report for KOPPERL ISD

		2013 - 14 Actual Budget	
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$1,179,627	\$5,197
12	Instructional Resources, Media Services	\$32,352	\$143
13	Curriculum Development & Staff Development	\$400	\$2
95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$1,212,379	\$5,341
Instructional Support			
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$129,157	\$669
31	Guidance & Counseling, Evaluation	\$29,750	\$131
32	Social Work Services	\$0	\$0
33	Health Services	\$15,785	\$70
36	Co-curricular/ Extra-curricular Activities	\$109,607	\$483
	Total	\$284,299	\$1,252
Central Administration			
41	General Administration	\$114,548	\$505
District Operations			
51	Plant Maintenance & Operations	\$398,565	\$1,756
52	Security and Monitoring	\$0	\$0
53	Data Processing	\$87,901	\$387
34	Student Transportation	\$96,681	\$426
35	Food Services	\$146,785	\$647
	Total:	\$729,932	\$3,216
Debt Service			
71	Debt Service	\$39,761	\$175
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	\$108,955	\$480
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$0	\$0
	Total:	\$108,955	\$480

		2014 - 15 "Proposed" Budget	
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$1,138,000	\$5,013
12	Instructional Resources, Media Services	\$32,962	\$145
13	Curriculum Development & Staff Development	\$400	\$2
95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$1,171,362	\$5,160
Instructional Support			
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$132,613	\$584
31	Guidance & Counseling, Evaluation	\$35,435	\$156
32	Social Work Services	\$0	\$0
33	Health Services	\$16,255	\$72
36	Co-curricular/ Extra-curricular Activities	\$130,923	\$577
	Total	\$315,226	\$1,389
Central Administration			
41	General Administration	\$130,923	\$577
District Operations			
51	Plant Maintenance & Operations	\$351,728	\$1,549
52	Security and Monitoring	\$0	\$0
53	Data Processing	\$82,931	\$365
34	Student Transportation	\$16,255	\$72
35	Food Services	\$154,505	\$681
	Total:	\$605,419	\$2,667
Debt Service			
71	Debt Service	\$71,430	\$315
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	\$108,559	\$478
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$0	\$0
	Total:	\$108,559	\$478