

Budget Summary Report for KOPPERL ISD

2012 - 13 Actual Budget				2013 - 14 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
Instruction				Instruction			
11	Instruction	\$1,119,256	\$4,763	11	Instruction	\$1,148,627	\$4,888
12	Instructional Resources, Media Services	\$34,480	\$147	12	Instructional Resources, Media Services	\$32,352	\$138
13	Curriculum Development & Staff Development	\$713	\$3	13	Curriculum Development & Staff Development	\$400	\$2
95	Payment to Juvenile Justice AEP	\$0	\$0	95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$1,154,450	\$4,913		Total:	\$1,181,379	\$5,027
Instructional Support				Instructional Support			
21	Instructional Leadership	\$0	\$0	21	Instructional Leadership	\$0	\$0
23	School Leadership	\$169,789	\$723	23	School Leadership	\$127,257	\$542
31	Guidance & Counseling, Evaluation	\$36,050	\$153	31	Guidance & Counseling, Evaluation	\$25,100	\$107
32	Social Work Services	\$0	\$0	32	Social Work Services	\$0	\$0
33	Health Services	\$15,207	\$65	33	Health Services	\$15,610	\$66
36	Co-curricular/ Extra-curricular Activities	\$113,510	\$483	36	Co-curricular/ Extra-curricular Activities	\$104,657	\$445
	Total	\$334,555	\$1,424		Total	\$272,624	\$1,160
							\$0
Central Administration				Central Administration			
41	General Administration	\$110,605	\$471	41	General Administration	\$114,348	\$487
District Operations				District Operations			
51	Plant Maintenance & Operations	\$399,650	\$1,701	51	Plant Maintenance & Operations	\$343,465	\$1,462
52	Security and Monitoring	\$0	\$0	52	Security and Monitoring	\$0	\$0
53	Data Processing	\$84,153	\$358	53	Data Processing	\$87,601	\$373
34	Student Transportation	\$109,244	\$465	34	Student Transportation	\$88,681	\$377
35	Food Services	\$159,963	\$681	35	Food Services	\$146,785	\$625
	Total:	\$753,010	\$3,204		Total:	\$666,532	\$2,836
Debt Service				Debt Service			
71	Debt Service	\$60,949	\$259	71	Debt Service	\$84,435	\$359
Other				Other			
61	Community Service	\$0	\$0	61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$0	\$0	81	Facilities Acquisition and Construction	\$0	\$0
91	Contracted Instructional Services Between Public schools	\$0	\$0	91	Contracted Instructional Services Between Public schools	\$0	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0	92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$105,360	\$448	93	Payments to Fiscal Agents for Shared Service Arrangements	\$108,955	\$464
97	Payments to Tax Increment Funds	\$0	\$0	97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$0	\$0	99	Inter-government charges not Defined in Other codes	\$0	\$0
	Total:	\$105,360	\$448		Total:	\$108,955	\$464