

**Budget Summary Report for KOPPERL ISD**

2013 - 14 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
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
	<b>Total:</b>	<b>\$1,212,379</b>	<b>\$5,341</b>
<b>Instructional Support</b>			
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$129,157	\$569
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
	<b>Total</b>	<b>\$284,299</b>	<b>\$1,252</b>
<b>Central Administration</b>			
41	General Administration	\$114,548	\$505
<b>District Operations</b>			
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
	<b>Total:</b>	<b>\$729,932</b>	<b>\$3,216</b>
<b>Debt Service</b>			
71	Debt Service	\$39,761	\$175
<b>Other</b>			
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
	<b>Total:</b>	<b>\$108,955</b>	<b>\$480</b>

2014 - 15 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
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
	<b>Total:</b>	<b>\$1,171,362</b>	<b>\$5,160</b>
<b>Instructional Support</b>			
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
	<b>Total</b>	<b>\$315,226</b>	<b>\$1,389</b>
			<b>\$0</b>
<b>Central Administration</b>			
41	General Administration	\$130,923	\$577
<b>District Operations</b>			
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
	<b>Total:</b>	<b>\$605,419</b>	<b>\$2,667</b>
<b>Debt Service</b>			
71	Debt Service	\$71,430	\$315
<b>Other</b>			
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
	<b>Total:</b>	<b>\$108,559</b>	<b>\$478</b>