

Budget Summary Report KOPPERL ISD

2016 - 17 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$1,178,007	\$5,259
12	Instructional Resources, Media Services	\$38,803	\$173
13	Curriculum Development & Staff Development	\$400	\$2
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$1,217,210	\$5,434
Instructional Support			
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$139,921	\$625
31	Guidance & Counseling, Evaluation	\$19,564	\$87
32	Social Work Services	\$0	\$0
33	Health Services	\$20,452	\$91
36	Co-curricular/ Extra-curricular Activities	\$147,880	\$660
Total		\$327,817	\$1,463
Central Administration			
41	General Administration	\$105,708	\$472
District Operations			
51	Plant Maintenance & Operations	\$252,889	\$1,129
52	Security and Monitoring	\$0	\$0
53	Data Processing	\$86,186	\$385
34	Student Transportation	\$81,091	\$362
35	Food Services	\$163,146	\$728
Total:		\$583,312	\$2,604
Debt Service			
71	Debt Service	\$60,864	\$272
Other			

2017 - 18 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$1,335,423	\$6,677
12	Instructional Resources, Media Services	\$39,538	\$198
13	Curriculum Development & Staff Development	\$1,000	\$5
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$1,375,961	\$6,880
Instructional Support			
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$125,419	\$627
31	Guidance & Counseling, Evaluation	\$20,447	\$102
32	Social Work Services	\$0	\$0
33	Health Services	\$20,732	\$104
36	Co-curricular/ Extra-curricular Activities	\$131,210	\$656
Total		\$297,808	\$1,489
Central Administration			
41	General Administration	\$84,335	\$422
District Operations			
51	Plant Maintenance & Operations	\$305,999	\$1,530
52	Security and Monitoring	\$0	\$0
53	Data Processing	\$80,029	\$400
34	Student Transportation	\$71,754	\$359
35	Food Services	\$154,076	\$770
Total:		\$611,858	\$3,059
Debt Service			
71	Debt Service	\$81,439	\$407
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	\$104,571	\$467
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$0	\$0
Total:		\$104,571	\$467

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	\$104,571	\$523
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$24,958	\$125
Total:		\$129,529	\$648