

Budget Summary Report for

KOPPERL ISD

2015 - 16 Actual Budget		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$1,184,477	\$5,288
12	Instructional Resources, Media Services	\$33,307	\$149
13	Curriculum Development & Staff Development	\$400	\$2
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$1,218,184	\$5,438
Instructional Support			
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$138,066	\$616
31	Guidance & Counseling, Evaluation	\$26,353	\$118
32	Social Work Services	\$0	\$0
33	Health Services	\$18,000	\$80
36	Co-curricular/ Extra-curricular Activities	\$178,432	\$797
Total		\$360,851	\$1,611
Central Administration			
41	General Administration	\$104,616	\$467
District Operations			
51	Plant Maintenance & Operations	\$440,185	\$1,965
52	Security and Monitoring	\$0	\$0
53	Data Processing	\$84,157	\$376
34	Student Transportation	\$179,026	\$799
35	Food Services	\$161,297	\$720
Total:		\$864,665	\$3,860
Debt Service			
71	Debt Service	\$32,019	\$143
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	\$118,042	\$527
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$0	\$0
Total:		\$118,042	\$527

2016 - 17 "Proposed" Budget		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$1,178,007	\$5,890
12	Instructional Resources, Media Services	\$38,803	\$194
13	Curriculum Development & Staff Development	\$400	\$2
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$1,217,210	\$6,086
Instructional Support			
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$139,921	\$700
31	Guidance & Counseling, Evaluation	\$19,564	\$98
32	Social Work Services	\$0	\$0
33	Health Services	\$20,452	\$102
36	Co-curricular/ Extra-curricular Activities	\$147,880	\$739
Total		\$327,817	\$1,639
Central Administration			
41	General Administration	\$105,708	\$529
District Operations			
51	Plant Maintenance & Operations	\$252,889	\$1,264
52	Security and Monitoring	\$0	\$0
53	Data Processing	\$86,186	\$431
34	Student Transportation	\$81,091	\$405
35	Food Services	\$163,146	\$816
Total:		\$583,312	\$2,917
Debt Service			
71	Debt Service	\$60,864	\$304
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	\$523
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$0	\$0
Total:		\$104,571	\$523