

Budget Summary Report for KOPPERL ISD

2017 - 18 Actual Budget				2018 - 19 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
Instruction				Instruction			
11	Instruction	\$1,268,243	\$5,818	11	Instruction	\$1,123,106	\$5,176
12	Instructional Resources, Media Services	\$39,538	\$181	12	Instructional Resources, Media Services	\$33,905	\$156
13	Curriculum Development & Staff Development	\$1,000	\$5	13	Curriculum Development & Staff Development	\$0	\$0
95	Payment to Juvenile Justice AEP	\$0	\$0	95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$1,308,781	\$6,004		Total:	\$1,157,011	\$5,332
Instructional Support				Instructional Support			
21	Instructional Leadership	\$0	\$0	21	Instructional Leadership	\$0	\$0
23	School Leadership	\$125,419	\$575	23	School Leadership	\$108,366	\$499
31	Guidance & Counseling, Evaluation	\$20,447	\$94	31	Guidance & Counseling, Evaluation	\$26,909	\$124
32	Social Work Services	\$0	\$0	32	Social Work Services	\$0	\$0
33	Health Services	\$20,732	\$95	33	Health Services	\$27,504	\$127
36	Co-curricular/ Extra-curricular Activities	\$131,210	\$602	36	Co-curricular/ Extra-curricular Activities	\$162,788	\$750
	Total	\$297,808	\$1,366		Total	\$325,567	\$1,500
							\$0
Central Administration				Central Administration			
41*	General Administration	\$84,335	\$387	41*	General Administration	\$211,591	\$975
District Operations				District Operations			
51	Plant Maintenance & Operations	\$313,832	\$1,440	51	Plant Maintenance & Operations	\$395,921	\$1,825
52	Security and Monitoring	\$0	\$0	52	Security and Monitoring	\$240	\$1
53	Data Processing	\$80,029	\$367	53	Data Processing	\$111,678	\$515
34	Student Transportation	\$71,754	\$329	34	Student Transportation	\$71,805	\$331
35	Food Services	\$154,076	\$707	35	Food Services	\$166,133	\$766
	Total:	\$619,691	\$2,843		Total:	\$745,777	\$3,437
Debt Service				Debt Service			
71	Debt Service	\$81,439	\$374	71	Debt Service	\$95,446	\$440
Other				Other			
61	Community Service Facilities	\$0	\$0	61	Community Service	\$0	\$0
81	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	\$104,571	\$480	93	Payments to Fiscal Agents for Shared Service Arrangements	\$104,571	\$482
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	\$24,958	\$114	99	Inter-government charges not Defined in Other codes	\$29,864	\$138
	Total:	\$129,529	\$594		Total:	\$134,435	\$620
Object Code:				Object Code:			
6491 is calculated in function code 41. (This is for reference only)	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$718	\$3	6491 is calculated in function code 41. (This is for reference only)	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$800	\$4