

Budget Summary Report for KOPPERL ISD

2014 - 15 Actual Budget			
Instruction		Aggregate Expenditures	Per Pupil Expenditures
11	Instruction	\$1,138,000	\$5,035
12	Instructional Resources, Media Services	\$32,962	\$146
13	Curriculum Development & Staff Development	\$400	\$2
95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$1,171,362	\$5,183
Instructional Support			
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$132,613	\$587
31	Guidance & Counseling, Evaluation	\$35,435	\$157
32	Social Work Services	\$0	\$0
33	Health Services	\$16,255	\$72
36	Co-curricular/ Extra-curricular Activities	\$130,923	\$579
	Total	\$315,226	\$1,395
Central Administration			
41	General Administration	\$104,932	\$464
District Operations			
51	Plant Maintenance & Operations	\$351,728	\$1,556
52	Security and Monitoring	\$0	\$0
53	Data Processing	\$82,931	\$367
34	Student Transportation	\$96,930	\$429
35	Food Services	\$154,505	\$684
	Total:	\$686,094	\$3,036
Debt Service			
71	Debt Service	\$117,537	\$520
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	\$108,559	\$480
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined In Other codes	\$0	\$0
	Total:	\$108,559	\$480

2015 - 16 "Proposed" Budget			
Instruction		Aggregate Expenditures	Per Pupil Expenditures
11	Instruction	\$1,186,231	\$5,249
12	Instructional Resources, Media Services	\$33,307	\$147
13	Curriculum Development & Staff Development	\$400	\$2
95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$1,219,938	\$5,398
Instructional Support			
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$137,516	\$608
31	Guidance & Counseling, Evaluation	\$26,353	\$117
32	Social Work Services	\$0	\$0
33	Health Services	\$16,476	\$73
36	Co-curricular/ Extra-curricular Activities	\$122,317	\$541
	Total	\$302,662	\$1,339
			\$0
Central Administration			
41	General Administration	\$102,116	\$452
			\$0
District Operations			
51	Plant Maintenance & Operations	\$346,582	\$1,534
52	Security and Monitoring	\$0	\$0
53	Data Processing	\$81,757	\$362
34	Student Transportation	\$93,612	\$414
35	Food Services	\$161,297	\$714
	Total:	\$683,248	\$3,023
Debt Service			
71	Debt Service	\$52,688	\$233
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	\$522
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined In Other codes	\$0	\$0
	Total:	\$118,042	\$522