

Budget Summary Report for

2010 - 2011 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$1,166,344	\$4,684
12	Instructional Resources, Media Services	\$33,888	\$136
13	Curriculum Development & Staff Development	\$2,000	\$8
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$1,202,232	\$4,828
Instructional Support			
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$193,821	\$778
31	Guidance & Counseling, Evaluation	\$31,077	\$125
32	Social Work Services	\$0	\$0
33	Health Services	\$28,255	\$113
36	Co-curricular/ Extra-curricular Activities	\$125,177	\$503
Total		\$378,330	\$1,519
Central Administration			
41	General Administration	\$106,133	\$426
District Operations			
51	Plant Maintenance & Operations	\$408,737	\$1,642
52	Security and Monitoring	\$0	\$0
53	Data Processing	\$103,649	\$416

34	Student Transportation	\$93,321	\$375	34
35	Food Services	\$159,941	\$642	35
	Total:	\$765,648	\$3,075	
	Debt Service			Debt Service
71	Debt Service	\$22,650	\$91	71
	Other			Other
61	Community Service	\$0	\$0	61
81	Facilities Acquisition and Construction	\$0	\$0	81
91	Contracted Instructional Services Between Public schools	\$0	\$0	91
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0	92
93	Payments to Fiscal Agents for Shared Service Arrangements	\$20,908	\$84	93
97	Payments to Tax Increment Funds	\$0	\$0	97
99	Inter-government charges not Defined in Other codes	\$0	\$0	99
	Total:	\$20,908	\$84	

KOPPERL ISD

2011 - 2012 "Proposed" Budget		
	Aggregate Expenditures	Per Pupil Expenditures
Instruction	\$1,084,505	\$4,409
Instructional Resources, Media Services	\$34,187	\$139
Curriculum Development & Staff Development	\$500	\$2
Payment to Juvenile Justice AEP	\$0	\$0
Total:	\$1,119,192	\$4,550
Instructional Leadership	\$0	\$0
School Leadership	\$142,547	\$579
Guidance & Counseling, Evaluation	\$25,008	\$102
Social Work Services	\$0	\$0
Health Services	\$15,512	\$63
Co-curricular/ Extra-curricular Activities	\$114,960	\$467
Total	\$298,027	\$1,211
		\$0
		\$0
General Administration	\$116,262	\$473
Plant Maintenance & Operations	\$347,570	\$1,413
Security and Monitoring	\$0	\$0
Data Processing	\$104,764	\$426

Student Transportation	\$90,197	\$367
Food Services	\$157,358	\$640
Total:	\$699,889	\$2,845
Debt Service	\$19,740	\$80
Community Service	\$0	\$0
Facilities Acquisition and Construction	\$0	\$0
Contracted Instructional Services Between Public schools	\$0	\$0
Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
Payments to Fiscal Agents for Shared Service Arrangements	\$115,166	\$468
Payments to Tax Increment Funds	\$0	\$0
Inter-government charges not Defined in Other codes	\$0	\$0
Total:	\$115,166	\$468