

**Budget Summary Report for COPPERAS COVE ISD**

2015 - 16 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$1,290,097	\$6,387
12	Instructional Resources, Media Services	\$28,376	\$140
13	Curriculum Development & Staff Development	\$18,122	\$90
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$1,336,595	\$6,617
<b>Instructional Support</b>			
21	Instructional Leadership	\$500	\$2
23	School Leadership	\$117,307	\$581
31	Guidance & Counseling, Evaluation	\$64,211	\$318
32	Social Work Services	\$0	\$0
33	Health Services	\$32,387	\$160
36	Co-curricular/ Extra-curricular Activities	\$177,901	\$881
Total		\$392,306	\$1,942
<b>Central Administration</b>			
41	General Administration	\$329,290	\$1,630
<b>District Operations</b>			
51	Plant Maintenance & Operations	\$216,128	\$1,070
52	Security and Monitoring	\$0	\$0
53	Data Processing	\$100,846	\$499
34	Student Transportation	\$79,287	\$393
35	Food Services	\$2,087	\$10
Total:		\$398,348	\$1,972
<b>Debt Service</b>			
71	Debt Service	\$0	\$0
<b>Other</b>			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$0	\$0
91	Contracted Instructional Services Between Public schools	\$7,051	\$35
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$174,751	\$865
97	Payments to Tax Increment Funds	\$0	\$0

2016 - 17 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$1,370,473	\$6,621
12	Instructional Resources, Media Services	\$26,376	\$127
13	Curriculum Development & Staff Development	\$15,930	\$77
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$1,412,779	\$6,825
<b>Instructional Support</b>			
21	Instructional Leadership	\$500	\$2
23	School Leadership	\$117,366	\$567
31	Guidance & Counseling, Evaluation	\$65,577	\$317
32	Social Work Services	\$0	\$0
33	Health Services	\$12,070	\$58
36	Co-curricular/ Extra-curricular Activities	\$154,621	\$747
Total		\$350,134	\$1,691
<b>Central Administration</b>			
41	General Administration	\$319,064	\$1,541
<b>District Operations</b>			
51	Plant Maintenance & Operations	\$226,272	\$1,093
52	Security and Monitoring	\$0	\$0
53	Data Processing	\$103,814	\$502
34	Student Transportation	\$73,112	\$353
35	Food Services	\$2,159	\$10
Total:		\$405,357	\$1,958
<b>Debt Service</b>			
71	Debt Service	\$0	\$0
<b>Other</b>			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$0	\$0
91	Contracted Instructional Services Between Public schools	\$7,160	\$35
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$163,549	\$790
97	Payments to Tax Increment Funds	\$0	\$0

99	Inter-government charges not Defined in Other codes	\$30,000	\$149
Total:		\$211,802	\$1,049

99	Inter-government charges not Defined in Other codes	\$35,000	\$169
Total:		\$205,709	\$994