

**Adopted Budget for  
Date Adopted by Board:**

**KOPPERL ISD  
August 31, 2015**

<b>Revenue:</b>		
5700	Local and Intermediate Sources	\$1,275,700
5800	State Program Revenues	\$1,147,579
	<b>Total Revenues</b>	<b>\$2,423,279</b>

<b>Expenditures:</b>		
11	Instruction	\$1,190,877
12	Instructional Resources, Media	\$33,307
13	Curriculum Development & Staff	\$400
21	Instructional Leadership	\$0
23	School Leadership	\$137,516
31	Guidance & Counseling, Evaluation	\$26,353
32	Social Work Services	\$0
33	Health Services	\$16,476
34	Student Transportation	\$93,612
35	Food Services	\$161,297
36	Co-curricular/ Extra-curricular	\$122,317
41	General Administration	\$102,116
51	Plant Maintenance & Operations	\$346,582
52	Security and Monitoring	\$0
53	Data Processing	\$81,757
61	Community Service	\$0
71	Debt Service	\$32,019
81	Facilities Acquisition and	\$0
91	Contracted Instructional Services	\$0
92	Incremental Cost Associated with	\$0
93	Payments to Fiscal Agents for Shared	\$118,042
94	Payments to Other Schools	\$0
95	Payments to Juvenile Justice AEP	\$0
96	Payments to Charter Schools	\$0
97	Payments to TIF	\$0
99	Inter-government charges not Defined	\$0
	<b>Total Adopted Expenditure Budget</b>	<b>\$2,462,671.00</b>
	<b>Difference in Revenue/Expenditures</b>	<b>(\$39,392.00)</b>