

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

**Kopperl ISD  
August 31, 2017**

<b>Revenue:</b>		
5700	Local and Intermediate Sources	\$1,337,400
5800	State Program Revenues	\$1,224,310
	<b>Total Revenues</b>	<b>\$2,561,710</b>

<b>Expenditures:</b>		
11	Instruction	\$1,335,423
12	Instructional Resources, Media	\$39,538
13	Curriculum Development & Staff	\$1,000
21	Instructional Leadership	\$0
23	School Leadership	\$125,419
31	Guidance & Counseling, Evaluation	\$20,447
32	Social Work Services	\$0
33	Health Services	\$20,732
34	Student Transportation	\$71,754
35	Food Services	\$154,076
36	Co-curricular/ Extra-curricular	\$131,210
41	General Administration	\$84,335
51	Plant Maintenance & Operations	\$305,999
52	Security and Monitoring	\$0
53	Data Processing	\$80,029
61	Community Service	\$0
71	Debt Service	\$62,345
81	Facilities Acquisition and	\$0
91	Contracted Instructional Services	\$0
92	Incremental Cost Associated with	\$0
93	Payments to Fiscal Agents for Shared	\$104,571
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	\$24,958
	<b>Total Adopted Expenditure Budget</b>	<b>\$2,561,836.00</b>
	<b>Difference in Revenue/Expenditures</b>	<b>(\$126.00)</b>

