

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

**KOPPERL ISD
August 30, 2009**

Revenue:		
5700	Local and Intermediate Sources	\$1,128,848
5800	State Program Revenues	\$1,222,292
	Total Revenues	\$2,351,140

Expenditures:		
11	Instruction	\$1,111,728
12	Services	\$40,057
13	Curriculum Development & Staff	\$2,000
21	Instructional Leadership	\$0
23	School Leadership	\$160,454
31	Guidance & Counseling, Evaluation	\$30,468
32	Social Work Services	\$0
33	Health Services	\$27,369
34	Student Transportation	\$102,384
35	Food Services	\$154,348
36	Co-curricular/ Extra-curricular	\$134,561
41	General Administration	\$111,573
51	Plant Maintenance & Operations	\$359,458
52	Security and Monitoring	\$0
53	Data Processing	\$97,058
61	Community Service	\$0
71	Debt Service	\$36,057
81	Facilities Acquisition and	\$0
91	Contracted Instructional Services	\$0
92	Incremental Cost Associated with	\$0
93	Shared Service Arrangements	\$80,943
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 in Other codes	\$0
	Total Adopted Expenditure Budget	\$2,448,458.00
	Difference in Revenue/Expenditures	(\$97,318.00)

Warning: This district must use fund balance to balance budget.