

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

**KOPPERL ISD
August 29, 2013**

Revenue:		
5700	Local and Intermediate Sources	\$1,185,500
5800	State Program Revenues	\$1,199,038
	Total Revenues	\$2,384,538

Expenditures:		
11	Instruction	\$1,148,627
12	Instructional Resources, Media	\$32,352
13	Curriculum Development & Staff	\$400
21	Instructional Leadership	\$0
23	School Leadership	\$127,257
31	Guidance & Counseling, Evaluation	\$25,100
32	Social Work Services	\$0
33	Health Services	\$15,610
34	Student Transportation	\$146,785
35	Food Services	\$104,657
36	Co-curricular/ Extra-curricular	\$114,348
41	General Administration	\$343,465
51	Plant Maintenance & Operations	\$0
52	Security and Monitoring	\$87,601
53	Data Processing	\$0
61	Community Service	\$77,720
71	Debt Service	\$6,715
81	Facilities Acquisition and	\$750
91	Contracted Instructional Services	\$0
92	Incremental Cost Associated with	\$0
93	Payments to Fiscal Agents for Shared	\$108,955
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
	Total Adopted Expenditure Budget	\$2,340,342.00
	Difference in Revenue/Expenditures	\$44,196.00

