

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

**KOPPERL ISD
August 30, 2011**

Revenue:		
5700	Local and Intermediate Sources	\$1,108,500
5800	State Program Revenues	\$1,190,229
	Total Revenues	\$2,298,729

Expenditures:		
11	Instruction	\$1,084,505
12	Instructional Resources, Media	\$34,187
13	Curriculum Development & Staff	\$500
21	Instructional Leadership	\$0
23	School Leadership	\$142,547
31	Guidance & Counseling, Evaluation	\$25,008
32	Social Work Services	\$0
33	Health Services	\$15,512
34	Student Transportation	\$90,197
35	Food Services	\$0
36	Co-curricular/ Extra-curricular	\$114,960
41	General Administration	\$116,262
51	Plant Maintenance & Operations	\$347,570
52	Security and Monitoring	\$0
53	Data Processing	\$104,764
61	Community Service	\$0
71	Debt Service	\$53,271
81	Facilities Acquisition and	\$0
91	Contracted Instructional Services	\$0
92	Incremental Cost Associated with	\$0
93	Payments to Fiscal Agents for Shared	\$115,166
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	\$2,244,449.00
	Difference in Revenue/Expenditures	\$54,280.00

