Budget Summary Report for COPPELL ISD

	1	Budget Sun	illiary Ke	JUIT IOI	COPPELL ISL			
	2018 - 19 Actua				2019 - 20 "Prop	2019 - 20 "Proposed" Budget		
		Aggregrate	Per Pupil			Aggregrate	Per Pupil	
		Expenditures	Expenditures			Expenditures	Expenditures	
Instruction				Instructi				
11	Instruction	\$66,154,731	\$5,118	11	Instruction	\$73,222,900	\$5,5	
	Instructional				Instructional			
	Resources, Media				Resources, Media			
12	Services	\$1,716,812	\$133	12	Services	\$1,707,192	\$1	
	Curriculum				Curriculum			
	Development & Staff	*** ***	****	40	Development & Staff	60 000 000		
13 95	Development Payment to Juvenile	\$2,898,022	\$224	13	Development Payment to Juvenile	\$3,292,322	\$2	
	Justice AEP	¢25.000	\$3	95	Justice AEP	625 000		
		\$35,000		95		\$35,000	25.0	
	Total:	\$70,804,565	\$5,478		Total:	\$78,257,414	\$5,9	
Instructional				Instruction	nal			
Support				Suppor				
Support	Instructional			Suppoi	Instructional			
21	Leadership	\$2,522,061	\$195	21	Leadership	\$2,544,470	\$	
23	School Leadership	\$6,451,695	\$499	23	School Leadership	\$6,684,482		
23	Guidance &	Ψ0,431,033	Ψ-33		Guidance &	\$0,004,402	Ψ,	
	Counseling,				Counseling,			
31	Evaluation	\$3,732,618	\$289	31	Evaluation	\$4,562,296	\$:	
- 01	Lvalaation	ψ0,102,010	Ψ <u>2</u> 00	<u> </u>	Evaluation	ψ+,00 <u>L,</u> 200	ų.	
32	Social Work Services	\$355,149	\$27	32	Social Work Services	\$357,016		
33	Health Services	\$1,263,317	\$98	33	Health Services	\$1,456,477	\$	
36	Co-curricular/ Extra-	ψ1,±00,017	φ36	33	Co-curricular/ Extra-	₩1, 430,4 77	,	
	curricular Activities	\$2,518,307	\$195	36	curricular Activities	\$2,559,700	\$	
	Total	\$16.843.147	\$1,303	- 55	Total	\$18,164,441	\$1,	
	i Jiai	ψ10,0 4 3,147	\$1,503		iotai	\$10,10 4 ,441	,۱ټ	
Central				Centra				
Administration				Administra				
	General			Administra	General			
41	Administration	\$3,610,346	\$279	41	Administration	\$3,543,208	\$2	
41	Expenditures to	+5,5.5,540	+210		Experiorures to	, ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	Ų.,	
	publish all statutorily				publish all statutorily			
	required public				required public			
41	notices in the			41	notices in the			
Publish	newspaper by the			Publisl	n ewspaper by the			
Required	school district or their			Require	d school district or their	-		
Notices	representatives.	\$2,500	\$0	Notices	representatives.	\$1,000		
		, ,,,,,			•	, ,		
41	Expenditures for				Expenditures for			
	"directly or indirectly				"directly or indirectly			
	influencing or attempy				influencing or attempt			
						′		
	to influence the				to influence the			
	outcome of legislation				outcome of legislation	1		
	or administrative				or administrative			
	action as those terms				action as those terms			
	are defined in Section				are defined in Section			
	35.002, Government			41	35.002, Government			
Lobbying	Code."	\$2,244	\$0	Lobbyir		\$1,639		
,g	Total:	\$3,615,090	\$280		Total:	\$3,545,847	\$2	
istrict	Total.	\$3,013,030	Ψ200	District	Total.	\$3,343,047	Ψ	
perations				Operations				
51 52	Plant Maintenance &			Operations	Plant Maintenance &			
	Operations	\$10,103,809	\$782	51	Operations	\$10,488,861	e-	
	Security and	\$10,103,009	\$102	51		\$10,400,001	\$	
		6764 000	650	50	Security and	\$74E 200		
	Monitoring Date Processing	\$764,233	\$59	52	Monitoring	\$715,336		
53	Data Processing	\$3,711,783	\$287	53	Data Processing	\$3,894,532	\$2	
24	Student	0	44-1		Student	64 = 10 0 = 1		
34 35	Transportation Food Services	\$4,570,164	\$354	34	Transportation	\$4,742,000		
		\$5,393,167	\$417	35	Food Services	\$5,137,084		
	Total:	\$24,543,156	\$1,899		Total:	\$24,977,813	\$1,9	
				Daht Ore				
ebt Service	Dalet Carrel	007.444.654	40.51	Debt Servi		600 700 600		
71	Debt Service	\$35,144,881	\$2,719	71	Debt Service	\$36,728,669	\$2,	
Other				045				
	0	A400.00-	A	Other	0	6100 ===		
61	Community Service	\$180,605	\$14	61	Community Service	\$180,763	,	
	Facilities Acquisition				Facilities Acquisition			
91	and Construction	\$0	\$0	81	and Construction Contracted	\$0		
	Contracted							
	Instructional Services				Instructional Services			
	Between Public	A.=			Between Public			
	schools	\$45,092,744	\$3,489	91	schools	\$33,831,345	\$2,	
	Incremental Cost				Incremental Cost			
	Associated with				Associated with			
	Chapter 41 School				Chapter 41 School			
92	Districts	\$0	\$0	92	Districts	\$0		
	Payments to Fiscal				Payments to Fiscal			
	Agents for Shared				Agents for Shared			
93	Service Arrangements	\$50,000	\$4	93	Service Arrangements	\$60,000		
	Payments to Tax	700,000	Ų-		Payments to Tax	, 55,550		
97	Increment Funds	\$0	\$0	97	Increment Funds	\$0		
		\$ 0	JU.	31		30		
	Inter-government				Inter-government			
	charges not Defined in				charges not Defined in			
	Other codes	\$581,277	\$45	99	Other codes	\$567,162		
99	Other codes	Ψ301,211	¥ .0					