Coppell ISD

Budget Data Highlights

August 10, 2015

- ➤ The information provided is the final 2015-2016 Proposed Budgets for Operating, Food Service and Debt Service Funds
- Proposed tax rate M&O \$1.17 remains the same as 2014-2015
- Proposed tax rate Debt \$0.269 a decrease of \$0.01 from 2014-2015
- > Remaining Budget Timeline:
 - August 31st, 6:00PM Budget and Tax Rate hearing, adopt budget during regular board meeting
 - o September 14th Regular Board meeting adopt tax rate

Coppell ISD 2015-2016 Proposed Expenditure Changes from July Budget Data August 10, 2015

6200 - Increase in recapture after certified tax roll		42,663
Increase (Decrease) in Expenditures from July 20th Budget Data to August 10th Budget Data	\$	42,663
Increase in Revenue from July 20th Budget Data to August 10th Budget Data	\$	121,742
Increase (Decrease) in Budget Deficit From July Budget Data	\$	(79,079)
2015-2016 Budgeted Deficit as of July 20th Data 2015-2016 Proposed Budgeted Deficit	\$ \$	(1,500,348) (1,421,269)
Decrease in Deficit from July 20th Budget Data	\$	(79,079)

Estimated l	Revenue Sources	2014-2015 Amended Budget	2015-2016 Proposed Budget 7/20/2015	2015-2016 Proposed Budget 8/10/2015	Increase/ (Decrease) from July to August Proposed Budget
5700.00	Local Sources				
	Taxes, Current Year Levy	\$98,804,623	\$107,055,000	\$107,176,767	121,767
	Taxes, Prior Years	\$70,004,023	\$107,033,000	\$107,170,707	121,707
	Penalties, Interest, Other Tax Rev.	300,000	300,000	300,000	-
	Tuition & Fees; Summer School	300,000	300,000	500,000	-
	Interest Earnings	65,000	65,000	65,000	_
	Rental Facilities	160,000	160,000	160,000	_
	Gifts & Bequests	27,660	100,000	100,000	_
	Insurance Recovery	27,000	_	_	_
	Miscellaneous Revenue	83,877	43,000	43,000	_
	Revenue from City of Coppell	117,232	117,232	117,232	_
	Sprint Tower Revenue	33,830	33,830	•	_
	Parking Fees	55,000	55,000	•	_
	Co/Extra Curricular Fees	225,000	225,000	225,000	_
	Transportation Fees	46,000	46,000	•	_
	Athletic Activity	312,600	275,600	275,600	_
	Cocurriculuar Enterprising Services	35,000	40,000	40,000	-
	Total Local Sources	100,265,822	108,415,662	108,537,429	121,767
5800.00	State Sources				
5811.00	Available School Fund	\$2,821,772	\$1,963,056	\$1,964,164	1,108
5812.00	Foundation School Fund	1,833,150	1,781,449	1,780,316	(1,133)
5831.00	TRS/TRS-Care On-Behalf	3,409,786	3,522,834	3,522,834	-
	Total State Sources	8,064,708	7,267,339	7,267,314	(25)
5900.00	Federal Sources	50,000	100,000	100,000	-
	Total Federal Sources	50,000	100,000	100,000	-
7900.00	Other Sources	87,400	-	-	-
	Total Budgeted Revenue Sources	\$108,467,930	\$115,783,001	\$115,904,743	121,742

	2014-2015 Amended Budget	2015-2016 Proposed Budget 7/20/2015	2015-2016 Proposed Budget 8/10/2015	Increase/ (Decrease) from July to August Proposed Budget
Expenditures				
11 Instruction				
6100 Payroll costs	\$54,849,610	\$56,035,160	\$56,035,160	-
6200 Professional & Contracted Services	416,984	374,495	374,495	-
6300 Supplies & Materials	1,266,850	1,319,663	1,319,663	-
6400 Other Operating Expenditures	172,196	179,864	179,864	_
6500 Debt Service	-	-	-	-
6600 Capital Outlay 11 Total Instruction	56,705,640	57,909,182	57,909,182	
11 Total Instruction	30,703,040	37,505,102	37,505,102	
12 Instructional Resource & Media Services				
6100 Payroll costs	1,220,953	1,243,237	1,243,237	-
6200 Professional & Contracted Services	9,900	9,700	9,700	-
6300 Supplies & Materials	115,976	101,907	101,907	-
6400 Other Operating Expenditures	2,322	2,625	2,625	-
6500 Debt Service	-	-	-	_
6600 Capital Outlay 12 Total Inst. Resource & Media Services	1,349,151	1,357,469	1 257 460	
12 Total filst. Resource & Media Services	1,349,131	1,337,409	1,357,469	
13 Curriculum & Instructional Staff Development				
6100 Payroll costs	169,994	144,338	144,338	-
6200 Professional & Contracted Services	78,690	84,450	84,450	-
6300 Supplies & Materials	73,086	60,621	60,621	-
6400 Other Operating Expenditures	197,726	193,419	193,419	-
6500 Debt Service	-	-	-	-
6600 Capital Outlay	- 510.40 <i>c</i>	402.020	402.020	
13 Total Curr. & Inst. Staff Development	519,496	482,828	482,828	
21 Instructional Leadership				
6100 Payroll costs	1,960,833	1,944,753	1,944,753	-
6200 Professional & Contracted Services	25,068	38,809	38,809	_
6300 Supplies & Materials	27,622	33,459	33,459	-
6400 Other Operating Expenditures	72,680	63,960	63,960	-
6500 Debt Service	-	-	-	-
6600 Capital Outlay	5,025	2 000 001	2 000 001	
21 Total Instructional Leadership	2,091,228	2,080,981	2,080,981	
23 School Leadership				
6100 Payroll costs	5,074,291	5,313,060	5,313,060	-
6200 Professional & Contracted Services	10,025	20,652	20,652	-
6300 Supplies & Materials	52,722	25,864	25,864	-
6400 Other Operating Expenditures	92,612	109,807	109,807	-
6500 Debt Service	-	-	-	-
6600 Capital Outlay		-	-	
23 School Leadership	5,229,650	5,469,383	5,469,383	

Septenditures September	Ermanditunas	2014-2015 Amended Budget	2015-2016 Proposed Budget 7/20/2015	2015-2016 Proposed Budget 8/10/2015	Increase/ (Decrease) from July to August Proposed Budget
100 Payroll costs	Expenditures				
6200 Professional & Contracted Services					
6300 Supplies & Materials 6400 Other Operating Expenditures 6500 Debt Service 6600 Capital Outlay 7 31 Total Guidance, Counseling & Eval. Sves. 7 32 Social Services 6100 Payroll costs 6200 Professional & Contracted Services 6400 Capital Outlay 7 32 Social Services 6100 Payroll costs 6200 Professional & Contracted Services 6400 Other Operating Expenditures 6500 Debt Service 6600 Capital Outlay 7 32 Total Social Services 7 500 T50 T50 T50 T50 T50 T50 T50 T50 T50		, ,			-
6400 Other Operating Expenditures 21,974 24,340 24,340 - 6500 Debt Service					-
Company		,		,	-
31 Total Guidance, Counseling & Eval. Sves. 3,253,607 3,454,970 3,454,970 -		21,974	24,340	24,340	-
31 Total Guidance, Counseling & Eval. Svcs. 3,253,607 3,454,970 3,454,970 -		-	-	-	-
6100 Payroll costs		3,253,607	3,454,970	3,454,970	
6100 Payroll costs					
6200 Professional & Contracted Services 750					
6300 Supplies & Materials 6400 Other Operating Expenditures 6500 Debt Service 6600 Capital Outlay 750 750 750 750 750 32 Total Social Services 750 750 750 750 750 750 33 Health Services 6100 Payroll costs 6200 Professional & Contracted Services 6300 Supplies & Materials 6400 Other Operating Expenditures 6500 Debt Service 6600 Capital Outlay 750 750 750 750 750 750 750 750 750 750		-	-	-	-
6400 Other Operating Expenditures		750	750	750	=
6500 Debt Service		-	-	-	-
Courricular/Extracurricular Activities Courrected Services Courrected Service Courrected Servic		-	-	-	-
33 Health Services 750 750 750 750 -		-	-	-	-
6100 Payroll costs 6200 Professional & Contracted Services 6300 Supplies & Materials 6400 Other Operating Expenditures 6500 Debt Service 6600 Capital Outlay 33 Total Health Services 6100 Payroll costs 6200 Professional & Contracted Services 6200 Professional & Contracted Services 6200 Professional & Contracted Services 6300 Supplies & Materials 6400 Other Operating Expenditures 6500 Debt Service 6500 Debt		750	750	750	
6100 Payroll costs 6200 Professional & Contracted Services 6300 Supplies & Materials 6400 Other Operating Expenditures 6500 Debt Service 6600 Capital Outlay 33 Total Health Services 6100 Payroll costs 6200 Professional & Contracted Services 6200 Professional & Contracted Services 6200 Professional & Contracted Services 6300 Supplies & Materials 6400 Other Operating Expenditures 6500 Debt Service 6500 Debt					
6200 Professional & Contracted Services 3,502 5,468 5,468 - 6300 Supplies & Materials 22,118 19,183 19,183 - 6400 Other Operating Expenditures 3,144 4,186 4,186 - 6500 Debt Service		0.40.44			
Cocurricular/Extracurricular Activities Cocurricular Activities Cocurricular Activities Cocurricular Activities Cocurricular Activities Cocurricular Expenditures Cocurricular Expenditures Cocurricular Expenditures Cocurricular Expenditures Cocurricular Expenditures Cocurricular Expenditures Contracted Services Cocurricular Expenditures Contracted Service Cocurricular Expenditures Cocurricular Activities Cocurricular Expenditures Cocurricu					-
Section Comparising Expenditures Section					-
Courricular/Extracurricular Activities Courricular Activities Courricular Service					-
Company Comp		3,144	4,180	4,180	-
33 Total Health Services 938,999 997,045 997,045 - -		-	-	-	-
34 Student (Pupil) Transportation 6100 Payroll costs		938,999	997.045	997.045	
6100 Payroll costs 6200 Professional & Contracted Services 6300 Supplies & Materials 6400 Other Operating Expenditures 6500 Debt Service 6600 Capital Outlay 7 34 Total Student (Pupil) Transportation 7 36 Cocurricular/Extracurricular Activities 6100 Payroll costs 6100 Payroll costs 6200 Professional & Contracted Services 6300 Supplies & Materials 6300 Supplies & Materials 6300 Supplies & Materials 6400 Other Operating Expenditures 6400 Other Operating Expenditures 6500 Debt Service 6600 Capital Outlay 7 401,980 501,925 501,925 6500 Debt Service 6600 Capital Outlay 7 5 6500 Debt Service 7 6500 Capital Outlay			,	,	
6200 Professional & Contracted Services 1,924,000 2,099,943 2,099,943 - 6300 Supplies & Materials 6400 Other Operating Expenditures 6500 Debt Service 6600 Capital Outlay 34 Total Student (Pupil) Transportation 1,924,000 2,099,943 2,099,943 - 36 Cocurricular/Extracurricular Activities 6100 Payroll costs 1,237,611 1,293,578 1,293,578 - 6200 Professional & Contracted Services 252,575 163,346 163,346 - 6300 Supplies & Materials 261,807 230,787 230,787 - 6400 Other Operating Expenditures 401,980 501,925 501,925 - 6500 Debt Service 6600 Capital Outlay					
6300 Supplies & Materials 6400 Other Operating Expenditures 6500 Debt Service 6600 Capital Outlay 34 Total Student (Pupil) Transportation 7		1 024 000	2 000 042	2 000 042	-
6400 Other Operating Expenditures -		1,924,000	2,099,943	2,099,943	=
6500 Debt Service		_	_	_	_
6600 Capital Outlay - - - - 34 Total Student (Pupil) Transportation 1,924,000 2,099,943 2,099,943 - 36 Cocurricular/Extracurricular Activities 6100 Payroll costs 1,237,611 1,293,578 1,293,578 - 6200 Professional & Contracted Services 252,575 163,346 163,346 - 6300 Supplies & Materials 261,807 230,787 230,787 - 6400 Other Operating Expenditures 401,980 501,925 501,925 - 6500 Debt Service - - - - - 6600 Capital Outlay - - - - -		_	_	_	_
34 Total Student (Pupil) Transportation 1,924,000 2,099,943 2,099,943 - 36 Cocurricular/Extracurricular Activities 500 Payroll costs 1,237,611 1,293,578 1,293,578 - 6200 Professional & Contracted Services 252,575 163,346 163,346 - 6300 Supplies & Materials 261,807 230,787 230,787 - 6400 Other Operating Expenditures 401,980 501,925 501,925 - 6500 Debt Service - - - - 6600 Capital Outlay - - - - -		_	_	_	_
6100 Payroll costs 1,237,611 1,293,578 1,293,578 - 6200 Professional & Contracted Services 252,575 163,346 163,346 - 6300 Supplies & Materials 261,807 230,787 230,787 - 6400 Other Operating Expenditures 401,980 501,925 501,925 - 6500 Debt Service - - - - - 6600 Capital Outlay - - - - -		1,924,000	2,099,943	2,099,943	
6100 Payroll costs 1,237,611 1,293,578 1,293,578 - 6200 Professional & Contracted Services 252,575 163,346 163,346 - 6300 Supplies & Materials 261,807 230,787 230,787 - 6400 Other Operating Expenditures 401,980 501,925 501,925 - 6500 Debt Service - - - - - 6600 Capital Outlay - - - - -	26 Commingley/Entropymionley Activities				
6200 Professional & Contracted Services 252,575 163,346 163,346 - 6300 Supplies & Materials 261,807 230,787 230,787 - 6400 Other Operating Expenditures 401,980 501,925 501,925 - 6500 Debt Service - - - - - 6600 Capital Outlay - - - - -		1 227 611	1 203 578	1 203 578	
6300 Supplies & Materials 261,807 230,787 230,787 - 6400 Other Operating Expenditures 401,980 501,925 501,925 - 6500 Debt Service - - - - - 6600 Capital Outlay - - - - -					-
6400 Other Operating Expenditures 401,980 501,925 501,925 - 6500 Debt Service - - - - - 6600 Capital Outlay - - - - -					-
6500 Debt Service 6600 Capital Outlay	**				<u>-</u>
6600 Capital Outlay		-	-	-	_
		-	-	-	-
30 Total Co/Extraculficular Activities 2,133,373 2,163,030 2,163,030 -	36 Total Co/Extracurricular Activities	2,153,973	2,189,636	2,189,636	

A General Administration 6100 Payroll costs 2,241,871 2,266,668 2,266,668 - 2000 Professional & Contracted Services 540,375 614,703 614,703		2014-2015 Amended Budget	2015-2016 Proposed Budget 7/20/2015	2015-2016 Proposed Budget 8/10/2015	Increase/ (Decrease) from July to August Proposed Budget
100 Payroll costs	Expenditures				
6200 Professional & Contracted Services 540,375 614,703 614,703 - 6300 Supplies & Materials 75,973 74,920 - 74,920 - 6400 Other Operating Expenditures 192,721 214,788 214,788 - 6500 Debt Service					
6300 Supplies & Materials 6500 Debt Service 6600 Capital Outlay 41 Total General Administration 75,973					-
192,721 214,788 214,788 6500 Debt Service 9,370 6,100 6,		,		,	-
6500 Debt Service			,		-
6600 Capital Outlay 9,370 6,100 - 41 Total General Administration 3,060,310 3,177,179 3,177,179 - 51 Plant Maintenance & Operations		192,721	214,788	214,788	-
Signature Sign		- 0.270	- 100	-	-
S1 Plant Maintenance & Operations 6100 Payroll costs 2,116,691 2,073,958 2,073,958 6200 Professional & Contracted Services 5,767,829 5,816,110 5					
Community Services Community Service Community Servic	41 Total General Administration	3,060,310	3,177,179	3,177,179	
6200 Professional & Contracted Services 5,767,829 5,816,110 5,816,110 6300 Supplies & Materials 300,846 297,885 297,885 - 6400 Other Operating Expenditures 471,325 470,725 - 6500 Debt Service	51 Plant Maintenance & Operations				
6300 Supplies & Materials 300,846 297,885 297,885 - 6400 Other Operating Expenditures 471,325 470,725 470,725 - 6500 Debt Service 6600 Capital Outlay 51 Total Plant Maintenance & Operations 8,656,691 8,658,678 8,658,678 - 52 Security & Monitoring Services 6100 Payroll costs 173,847 183,480 183,480 - 6200 Professional & Contracted Services 65,500 126,400 126,400 - 6300 Supplies & Materials 58,000 1,500 1,500 - 6400 Other Operating Expenditures 6500 Debt Service 6600 Capital Outlay 51 Data Processing Services 6100 Payroll costs 1,356,076 1,777,009 1,777,009 6200 Professional & Contracted Services 297,347 311,380 311,380		2,116,691	2,073,958	2,073,958	-
6400 Other Operating Expenditures		5,767,829	5,816,110	5,816,110	-
6500 Debt Service 6600 Capital Outlay 51 Total Plant Maintenance & Operations 8.656,691 8.658,678 8.658,678 52 Security & Monitoring Services 6100 Payroll costs 6200 Professional & Contracted Services 6500 Debt Service 6600 Capital Outlay 52 Total Security & Monitoring Services 6100 Payroll costs 65,500 6400 Other Operating Expenditures 6500 Debt Service 6600 Capital Outlay 6100 Payroll costs 6200 Professional & Contracted Services 6300 Supplies & Materials 6200 Professional & Contracted Services 6300 Supplies & Materials 6200 Professional & Contracted Services 6300 Debt Service 6400 Other Operating Expenditures 6300 Debt Service 6400 Other Operating Expenditures 6400 Other Operating Expenditures 6500 Debt Service 6600 Capital Outlay 725,000	6300 Supplies & Materials	300,846	297,885	297,885	-
Security & Monitoring Services 173,847 183,480 183,480 183,480 180,000 1		471,325	470,725	470,725	-
51 Total Plant Maintenance & Operations 8,656,691 8,658,678 8,658,678 - 52 Security & Monitoring Services 6100 Payroll costs 173,847 183,480 183,480 - 6200 Professional & Contracted Services 65,500 126,400 126,400 - 6300 Supplies & Materials 58,000 1,500 1,500 - 6400 Other Operating Expenditures - - - - - 6500 Debt Service -		-	-	-	-
52 Security & Monitoring Services 173,847 183,480 183,480 - 6100 Payroll costs 65,500 126,400 126,400 - 6300 Supplies & Materials 58,000 1,500 1,500 - 6400 Other Operating Expenditures - - - - - 6500 Debt Service -			-		
173,847	51 Total Plant Maintenance & Operations	8,656,691	8,658,678	8,658,678	
173,847	52 Security & Monitoring Services				
6200 Professional & Contracted Services 65,500 126,400 126,400 - 6300 Supplies & Materials 58,000 1,500 1,500 - 6400 Other Operating Expenditures - - - - - 6500 Debt Service - - - - - - 6600 Capital Outlay - - - - - - 52 Total Security & Monitoring Services 297,347 311,380 311,380 - 53 Data Processing Services 297,347 311,380 311,380 - 6100 Payroll costs 1,356,076 1,777,009 1,777,009 - 6200 Professional & Contracted Services 495,253 520,256 520,256 - 6300 Supplies & Materials 273,307 214,250 214,250 - 6500 Debt Service - - - - - 6500 Debt Service 20,878 725,000 725,000 - 53 Total Data Processing Services 119,045 120,444		173,847	183,480	183,480	-
Community Services Community Service		65,500	126,400	126,400	-
Community Service	6300 Supplies & Materials	58,000	1,500	1,500	-
6600 Capital Outlay -	6400 Other Operating Expenditures	-	-	-	-
52 Total Security & Monitoring Services 297,347 311,380 311,380 - 53 Data Processing Services 53 Data Processing Services 1,356,076 1,777,009 1,777,009 - 6100 Payroll costs 1,356,076 1,777,009 1,777,009 - - 6200 Professional & Contracted Services 495,253 520,256 520,256 - - 6300 Supplies & Materials 273,307 214,250 214,250 - - 6500 Debt Service -	6500 Debt Service	-	-	-	-
53 Data Processing Services 6100 Payroll costs 1,356,076 1,777,009 1,777,009 - 6200 Professional & Contracted Services 495,253 520,256 520,256 - 6300 Supplies & Materials 273,307 214,250 214,250 - 6400 Other Operating Expenditures 13,734 26,350 26,350 - 6500 Debt Service - - - - - 6600 Capital Outlay 20,878 725,000 725,000 - 53 Total Data Processing Services 2,159,248 3,262,865 3,262,865 - 6100 Payroll costs 119,045 120,444 120,444 - 6200 Professional & Contracted Services 60,400 60,500 60,500 - 6300 Supplies & Materials 500 500 500 - 6400 Other Operating Expenditures 100 - - - 6500 Debt Service - - - - 6600 Capital Outlay - - - -			-		
6100 Payroll costs 1,356,076 1,777,009 1,777,009 - 6200 Professional & Contracted Services 495,253 520,256 520,256 - 6300 Supplies & Materials 273,307 214,250 214,250 - 6400 Other Operating Expenditures 13,734 26,350 26,350 - 6500 Debt Service - - - - - 6600 Capital Outlay 20,878 725,000 725,000 - 53 Total Data Processing Services 2,159,248 3,262,865 3,262,865 - 61 Community Services 119,045 120,444 120,444 - 6200 Professional & Contracted Services 60,400 60,500 60,500 - 6300 Supplies & Materials 500 500 500 - 6400 Other Operating Expenditures 100 - - - 6500 Debt Service - - - - 6600 Capital Outlay - - - -	52 Total Security & Monitoring Services	297,347	311,380	311,380	
6100 Payroll costs 1,356,076 1,777,009 1,777,009 - 6200 Professional & Contracted Services 495,253 520,256 520,256 - 6300 Supplies & Materials 273,307 214,250 214,250 - 6400 Other Operating Expenditures 13,734 26,350 26,350 - 6500 Debt Service - - - - - 6600 Capital Outlay 20,878 725,000 725,000 - 53 Total Data Processing Services 2,159,248 3,262,865 3,262,865 - 61 Community Services 119,045 120,444 120,444 - 6200 Professional & Contracted Services 60,400 60,500 60,500 - 6300 Supplies & Materials 500 500 500 - 6400 Other Operating Expenditures 100 - - - 6500 Debt Service - - - - 6600 Capital Outlay - - - -	53 Data Processing Services				
6200 Professional & Contracted Services 495,253 520,256 520,256 - 6300 Supplies & Materials 273,307 214,250 214,250 - 6400 Other Operating Expenditures 13,734 26,350 26,350 - 6500 Debt Service - - - - - 6600 Capital Outlay 20,878 725,000 725,000 - 53 Total Data Processing Services 2,159,248 3,262,865 3,262,865 - 6100 Payroll costs 119,045 120,444 120,444 - 6200 Professional & Contracted Services 60,400 60,500 60,500 - 6300 Supplies & Materials 500 500 500 - 6400 Other Operating Expenditures 100 - - - 6500 Debt Service - - - - 6600 Capital Outlay - - - -		1.356.076	1.777.009	1,777,009	_
6300 Supplies & Materials 273,307 214,250 214,250 - 6400 Other Operating Expenditures 13,734 26,350 26,350 - 6500 Debt Service - - - - - 6600 Capital Outlay 20,878 725,000 725,000 - 53 Total Data Processing Services 2,159,248 3,262,865 3,262,865 - 61 Community Services 119,045 120,444 120,444 - 6200 Professional & Contracted Services 60,400 60,500 60,500 - 6300 Supplies & Materials 500 500 500 - 6400 Other Operating Expenditures 100 - - - 6500 Debt Service - - - - - 6600 Capital Outlay - - - - -				, ,	-
6400 Other Operating Expenditures 13,734 26,350 26,350 - 6500 Debt Service - - - - - 6600 Capital Outlay 20,878 725,000 725,000 - 53 Total Data Processing Services 2,159,248 3,262,865 3,262,865 - 61 Community Services 119,045 120,444 120,444 - 6200 Professional & Contracted Services 60,400 60,500 60,500 - 6300 Supplies & Materials 500 500 500 - 6400 Other Operating Expenditures 100 - - - 6500 Debt Service - - - - 6600 Capital Outlay - - - -	6300 Supplies & Materials	*			-
6600 Capital Outlay 20,878 725,000 725,000 - 53 Total Data Processing Services 2,159,248 3,262,865 3,262,865 - 61 Community Services 5100 Payroll costs 119,045 120,444 120,444 - 6200 Professional & Contracted Services 60,400 60,500 60,500 - 6300 Supplies & Materials 500 500 500 - 6400 Other Operating Expenditures 100 - - - 6500 Debt Service - - - - 6600 Capital Outlay - - - -	6400 Other Operating Expenditures	13,734	26,350	26,350	-
53 Total Data Processing Services 2,159,248 3,262,865 3,262,865 - 61 Community Services 500 Payroll costs 119,045 120,444 120,444 - 6200 Professional & Contracted Services 60,400 60,500 60,500 - 6300 Supplies & Materials 500 500 500 - 6400 Other Operating Expenditures 100 - - - 6500 Debt Service - - - - 6600 Capital Outlay - - - -	6500 Debt Service	-	-	-	-
61 Community Services 6100 Payroll costs 119,045 120,444 120,444 - 6200 Professional & Contracted Services 60,400 60,500 60,500 - 6300 Supplies & Materials 500 500 500 - 6400 Other Operating Expenditures 100 - - - 6500 Debt Service - - - - 6600 Capital Outlay - - - -					
6100 Payroll costs 119,045 120,444 120,444 - 6200 Professional & Contracted Services 60,400 60,500 60,500 - 6300 Supplies & Materials 500 500 500 - 6400 Other Operating Expenditures 100 - - - 6500 Debt Service - - - - - 6600 Capital Outlay - - - - -	53 Total Data Processing Services	2,159,248	3,262,865	3,262,865	
6100 Payroll costs 119,045 120,444 120,444 - 6200 Professional & Contracted Services 60,400 60,500 60,500 - 6300 Supplies & Materials 500 500 500 - 6400 Other Operating Expenditures 100 - - - 6500 Debt Service - - - - - 6600 Capital Outlay - - - - -	61 Community Services				
6200 Professional & Contracted Services 60,400 60,500 60,500 - 6300 Supplies & Materials 500 500 500 - 6400 Other Operating Expenditures 100 - - - 6500 Debt Service - - - - - 6600 Capital Outlay - - - - -	· · · · · · · · · · · · · · · · · · ·	119 045	120 444	120 444	_
6300 Supplies & Materials 500 500 - 6400 Other Operating Expenditures 100 - - 6500 Debt Service - - - - 6600 Capital Outlay - - - - -					_
6400 Other Operating Expenditures 100 - - - 6500 Debt Service - - - - 6600 Capital Outlay - - - -					_
6500 Debt Service 6600 Capital Outlay			-	-	_
6600 Capital Outlay		-	-	-	-
		-	_	_	_
		180,045	181,444	181,444	

	2014-2015 Amended Budget	2015-2016 Proposed Budget 7/20/2015	2015-2016 Proposed Budget 8/10/2015	Increase/ (Decrease) from July to August Proposed Budget
Expenditures				
71 Debt Service 6100 Payroll costs 6200 Professional & Contracted Services 6300 Supplies & Materials 6400 Other Operating Expenditures 6500 Debt Service 6600 Capital Outlay 71 Total Debt Service	- - - - - -	- - - - -	- - - - -	- - - - - -
81 Facilities Acquisition & Construction 6100 Payroll costs 6200 Professional & Contracted Services 6300 Supplies & Materials 6400 Other Operating Expenditures 6500 Debt Service 6600 Capital Outlay 81 Total Facilities Acquisition & Construction	- - - - - -	- - - - -	- - - - - -	- - - - - -
91 Contracted Instructional Services Between School Districts 6100 Payroll Costs 6200 Professional & Contracted Services 6300 Supplies & Materials 6400 Other Operating Expenditures 6500 Debt Service 6600 Capital Outlay 91 Total contracted Instructional Services	20,827,714	25,059,616 - - - - 25,059,616	25,102,279 - - - 25,102,279	42,663 - - - - - 42,663
93 Payments to Fiscal Agent/Member Districts of Shared Services Arrangements 6100 Payroll costs 6200 Professional & Contracted Services 6300 Supplies & Materials 6400 Other Operating Expenditures 6500 Debt Service 6600 Capital Outlay 93 Total payments to fiscal agent/member	50,143	60,000	60,000	- - - - - -
95 Payments to Juvenile Justice Alternative Education Program 6100 Payroll costs 6200 Professional & Contracted Services 6300 Supplies & Materials 6400 Other Operating Expenditures 6500 Debt Service 6600 Capital Outlay 95 Total payments to JJAEP	35,000	35,000 - - - - 35,000	35,000 - - - - 35,000	- - - - - - -

	2014-2015 Amended Budget	2015-2016 Proposed Budget 7/20/2015	2015-2016 Proposed Budget 8/10/2015	Increase/ (Decrease) from July to August Proposed Budget
Expenditures				
99 Other Governmental Charges6200 Professional & Contracted Services	451,337	495,000	495,000	-
Total Appropriated Expenditures	109,884,329	117,283,349	117,326,012	42,663
ESTIMATED FUND BALANCE				
3600 Budgeted Beginning Unassigned Fund Balance	45,403,983	43,987,584	43,987,584	
Budgeted Increase (Decrease) in Fund Balance	(1,416,399)	(1,500,348)	(1,421,269)	
3600 Budgeted Ending Unassigned Fund Balance	\$43,987,584	\$42,487,236	\$42,566,315	

COPPELL INDEPENDENT SCHOOL DISTRICT FOOD SERVICE 2015-2016

Estimate	d Revenue Sources	2014-2015 Original Budget	2014-2015 Amended Budget	2015-2016 Proposed Budget 8/10/2015	Increase/ (Decrease) from Original to Proposed
	20,02200	8	8		
5700.00	Local Sources				
	Food Service Activity	\$3,543,975	\$3,543,975	\$3,764,525	\$220,550
	Gifts and Bequests	-	-	-	-
	Miscellaneous Revenue	-	-	-	-
5754.00		10,000	10,000	10,000	-
5742.00	Interest Earnings	1,000	1,000	1,000	-
	Total Local Sources	3,554,975	3,554,975	3,775,525	220,550
5800.00					
5829.00	E	17,000	17,000	16,000	(1,000)
5831.00	TRS/TRS-Care On-Behalf Payments	75,000	75,000	75,000	-
	Total State Sources	92,000	92,000	91,000	(1,000)
5900.00	Federal Sources				
	School Breakfast Program	71,290	71,290	66,595	(4,695)
	National School Lunch Program	505,800	505,800	488,800	(17,000)
	U.S.D.A. Donated Commodities	153,000	153,000	163,000	10,000
	Total Federal Sources	730,090	730,090	718,395	(11,695)
7000.00	Other Sources	-	-	-	-
Total Bu	dgeted Revenue Sources	\$4,377,065	\$4,377,065	\$4,584,920	\$207,855
Expendit	ures				
35	Food Services				
	6100 Payroll costs	1,823,242	1,717,742	2,004,236	180,994
	6200 Professional & Contracted Services	316,388	332,488	320,488	4,100
	6300 Supplies & Materials	2,258,000	2,347,400	2,260,500	2,500
	6400 Other Operating Expenses	23,000	23,000	23,000	-
	6500 Debt Service	-	_	-	-
	6600 Capital Outlay	- 4.420.620	316,000	-	105.504
	35 Total Food Services	4,420,630	4,736,630	4,608,224	187,594
Total A	ppropriated Expenditures	\$4,420,630	\$4,736,630	\$4,608,224	(\$128,406)
Estimate	d Fund Balance				
3450	Budgeted Beginning Fund Balance	1,251,313	1,251,313	891,748	
	Budgeted Increase (Decrease) in Fund Balance	(43,565)	(359,565)	(23,304)	
3540	Budgeted Ending Fund Balance	\$1,207,748	\$891,748	\$868,444	-
	- -			•	=

COPPELL INDEPENDENT SCHOOL DISTRICT DEBT SERVICE 2015-2016

Estimated Revenue Sources	2014-2015 Original Budget	2014-2015 Amended Budget	2015-2016 Proposed Budget 8/10/2015	Increase/ (Decrease) Original to Proposed Budget
5700 00 T 1 C				
5700.00 Local Sources 5711.00 Taxes, Current Year Levy	\$23,589,949	\$23,589,949	\$24,425,428	\$835,479
5712.00 Taxes, Prior Years	Ψ23,307,7 4 7	ψ23,307,7 - 7	φ2 1,123,120 -	φουσ,τη
5719.00 Penalties, Interest, Other Tax Revenues	-	-	-	-
5742.00 Interest Earnings	12,000	12,000	12,000	
Total Local Sources	23,601,949	23,601,949	24,437,428	\$835,479
7900.00 Federal - Other Sources	399,750	399,750	370,968	(28,782)
Total Budgeted Revenue Sources	\$24,001,699	\$24,001,699	\$24,808,396	\$806,697
Expenditures				
71 DEBT SERVICE				
6100 Payroll costs	_	-	-	-
6200 Professional & Contracted Services	-	-	-	-
6300 Supplies & Materials	-	-	-	-
6400 Other Operating Expenses	-	-	-	-
6500 Debt Service	24,013,532	24,013,532	24,748,729	735,197
6600 Capital Outlay 71 Debt Service	24,013,532	24,013,532	24,748,729	735,197
71 Beet Bervier	21,013,532	21,013,552	21,710,729	755,157
Total Appropriated Expenditures	\$24,013,532	\$24,013,532	\$24,748,729	\$735,197
Estimated Fund Balance				
3420 Budgeted Beginning Fund Balance	2,718,881	2,718,881	2,707,048	
Budgeted Increase (Decrease) in Fund Balance	(11,833)	(11,833)	59,667	
3420 Estimated Ending Fund Balance	\$2,707,048	\$2,707,048	\$2,766,715	

Budget Summary Report for COPPELL ISD

		Budget Sun	ımary Rep	ort for	COPPELL ISD		
	2014 - 2015 Ac				2015 - 2016 "Pro		
Function*		Aggregrate	Per Pupil	Function*			Per Pupil
		Expenditures	Expenditures			Expenditures	Expenditures
Instruction 11	Instruction	\$56,705,640	\$4,898	Instruction 11	Instruction	\$57,909,182	\$4,88
	Instructional	\$60,100,040	\$4,000		Instructional	\$01,000,102	\$4,00
	Resources, Media				Resources, Media		
12	Services	\$1,349,151	\$117	12	Services	\$1,357,469	\$1
	Curriculum				Curriculum		
13	Development & Staff Development	\$519,496	\$45	13	Development & Staff Development	\$482,828	\$4
10	Payment to	ψ515,450	Ψ43	19		ψ+02,020	Ψ-
	Juvenile Justice				Payment to Juvenile		
95	AEP	\$35,000	\$3	95	Justice AEP	\$35,000	
	Total:	\$58,609,287	\$5,062		Total:	\$59,784,479	\$5,04
Instructional				Instructional			
Support				Support			
опрроп	Instructional			опррен	Instructional		
21	Leadership	\$2,091,228	\$181	21	Leadership	\$2,080,981	\$17
	School Leadership				School Leadership		
23	·	\$5,229,650	\$452	23	•	\$5,469,383	\$46
	Guidance &				Guidance &		
31	Counseling, Evaluation	\$3,253,607	\$281	31	Counseling, Evaluation	\$3,454,970	\$29
<u> </u>	Social Work	\$0,200,001	\$201	<u> </u>		\$0,101,010	ΨΖ
32	Services	\$750	\$0	32	Social Work Services	\$750	
33	Health Services	\$938,999	\$81	33	Health Services	\$997,045	\$8
	Co-curricular/ Extra				Co-curricular/ Extra-		
36	curricular Activities	\$2,153,973	\$186	36	curricular Activities	\$2,189,636	\$18
	Total	\$13,668,207	\$1,181		Total	\$14,192,765	\$1,19
	Total	\$10,000,201	\$1,101		Total	\$14,102,100	\$1,10
Central				Central			
Administration				Administration			
	General	******	****	44	General	00.477.470	
41	Administration	\$3,060,310	\$264	41	Administration	\$3,177,179	\$26
District				District			
Operations				Operations			
	Plant Maintenance				Plant Maintenance &		
51	& Operations	\$8,656,691	\$748	51	Operations	\$8,658,678	\$73
52	Security and	\$207.247	¢26	52	Security and	\$244.200	
53	Monitoring Data Processing	\$297,347 \$2,159,248	\$26 \$186	52 53	Monitoring Data Processing	\$311,380 \$3,262,865	\$2 \$27
- 55	Student	\$2,100,240	\$100		Student	ψ0,202,000	Ψ2.
34	Transportation	\$1,924,000		34	Transportation	\$2,099,943	
35	Food Services	\$4,420,630	\$382	35	Food Services	\$4,608,224	\$38
	Total:	\$17,457,916	\$1,508		Total:	\$18,941,090	\$1,59
Dalet Cambia				Dalut Camalaa			
Debt Service 71	Debt Service	\$24,013,532	\$2,074	Debt Service 71	Debt Service	\$24,748,729	\$2,08
	Dept del vice	ΨZ4,U13,33Z	φ2,074	,,	DODE GELVICE	φ24,140,129	⊅∠,∪ 8
Other				Other			
	Community Service				Community Service		
61	•	\$180,045	\$16	61	Community Service	\$181,444	\$^
	Facilities				Facilities Acquisition		
81	Acquisition and Construction	\$0	\$0	81	and Construction	\$0	
	Contracted	30	40	01	Contracted	ΨΟ	`
	Instructional				Instructional		
	Services Between				Services Between		
91	Public schools	\$20,827,714	\$1,799	91	Public schools	\$25,102,279	\$2,1
	Incremental Cost				Incremental Cost		
	Associated with				Associated with		
92	Chapter 41 School Districts	\$0	\$0	92	Chapter 41 School Districts	\$0	
32	Payments to Fiscal	- 50	- 40	32	Payments to Fiscal	φυ	,
	Agents for Shared				Agents for Shared		
	Service				Service		
93	Arrangements	\$50,143	\$4	93	Arrangements	\$60,000	:
	Payments to Tax				Payments to Tax	*-	
97	Increment Funds	\$0	\$0	97	Increment Funds	\$0	,
	Inter-government				Inter-government		
	charges not Defined in Other				charges not Defined		
	- Jimou III Other				in Other codes		
99	codes	\$451,337	\$39	99	in Other codes	\$495,000	\$4

^{*} For definitions of categories please refer to glossary section of a Budget Book or FIRST Report located on the Business Department's web page.

The General, Food Service and Debt Service funds are reflected above.