

## 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 31<sup>st</sup>, 6:00PM Budget and Tax Rate hearing, adopt budget during regular board meeting
  - September 14<sup>th</sup> Regular Board meeting adopt tax rate

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

**Function 91 - Recapture**

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
<b>Increase (Decrease) in Budget Deficit From July Budget Data</b>	<b>\$ (79,079)</b>
2015-2016 Budgeted Deficit as of July 20th Data	\$ (1,500,348)
<b>2015-2016 Proposed Budgeted Deficit</b>	<b>\$ (1,421,269)</b>
Decrease in Deficit from July 20th Budget Data	\$ (79,079)

**COPPELL INDEPENDENT SCHOOL DISTRICT  
GENERAL FUND REVENUE COMPARISON  
2015-2016**

<b>Estimated Revenue Sources</b>	<b>2014-2015 Amended Budget</b>	<b>2015-2016 Proposed Budget 7/20/2015</b>	<b>2015-2016 Proposed Budget 8/10/2015</b>	<b>Increase/ (Decrease) from July to August Proposed Budget</b>
<b>5700.00 Local Sources</b>				
5711.00 Taxes, Current Year Levy	\$98,804,623	\$107,055,000	\$107,176,767	121,767
5712.00 Taxes, Prior Years	-	-	-	-
5719.00 Penalties, Interest, Other Tax Rev.	300,000	300,000	300,000	-
5730.00 Tuition & Fees; Summer School	-	-	-	-
5742.00 Interest Earnings	65,000	65,000	65,000	-
5743.00 Rental Facilities	160,000	160,000	160,000	-
5744.00 Gifts & Bequests	27,660	-	-	-
5745.00 Insurance Recovery	-	-	-	-
5749.00 Miscellaneous Revenue	83,877	43,000	43,000	-
5749.05 Revenue from City of Coppell	117,232	117,232	117,232	-
5749.06 Sprint Tower Revenue	33,830	33,830	33,830	-
5749.07 Parking Fees	55,000	55,000	55,000	-
5749.08 Co/Extra Curricular Fees	225,000	225,000	225,000	-
5749.09 Transportation Fees	46,000	46,000	46,000	-
5752.00 Athletic Activity	312,600	275,600	275,600	-
5757.00 Cocurricular Enterprising Services	35,000	40,000	40,000	-
<b>Total Local Sources</b>	100,265,822	108,415,662	108,537,429	121,767
<b>5800.00 State Sources</b>				
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	-
<b>Total State Sources</b>	8,064,708	7,267,339	7,267,314	(25)
<b>5900.00 Federal Sources</b>	50,000	100,000	100,000	-
<b>Total Federal Sources</b>	50,000	100,000	100,000	-
<b>7900.00 Other Sources</b>	87,400	-	-	-
<b>Total Budgeted Revenue Sources</b>	<b>\$108,467,930</b>	<b>\$115,783,001</b>	<b>\$115,904,743</b>	<b>121,742</b>

**COPPELL INDEPENDENT SCHOOL DISTRICT  
GENERAL FUND  
BUDGET COMPARISON  
2015-2016**

<b>Expenditures</b>	<b>2014-2015 Amended Budget</b>	<b>2015-2016 Proposed Budget 7/20/2015</b>	<b>2015-2016 Proposed Budget 8/10/2015</b>	<b>Increase/ (Decrease) from July to August Proposed Budget</b>
<b>11 Instruction</b>				
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	<u>56,705,640</u>	<u>57,909,182</u>	<u>57,909,182</u>	<u>-</u>
<b>12 Instructional Resource &amp; Media Services</b>				
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	<u>1,349,151</u>	<u>1,357,469</u>	<u>1,357,469</u>	<u>-</u>
<b>13 Curriculum &amp; Instructional Staff Development</b>				
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	-	-	-	-
13 Total Curr. & Inst. Staff Development	<u>519,496</u>	<u>482,828</u>	<u>482,828</u>	<u>-</u>
<b>21 Instructional Leadership</b>				
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	-	-	-
21 Total Instructional Leadership	<u>2,091,228</u>	<u>2,080,981</u>	<u>2,080,981</u>	<u>-</u>
<b>23 School Leadership</b>				
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	<u>5,229,650</u>	<u>5,469,383</u>	<u>5,469,383</u>	<u>-</u>

**COPPELL INDEPENDENT SCHOOL DISTRICT  
GENERAL FUND  
BUDGET COMPARISON  
2015-2016**

<b>Expenditures</b>	<b>2014-2015 Amended Budget</b>	<b>2015-2016 Proposed Budget 7/20/2015</b>	<b>2015-2016 Proposed Budget 8/10/2015</b>	<b>Increase/ (Decrease) from July to August Proposed Budget</b>
<b>31 Guidance, Counseling &amp; Evaluation Services</b>				
6100 Payroll costs	2,902,210	3,023,633	3,023,633	-
6200 Professional & Contracted Services	41,512	44,531	44,531	-
6300 Supplies & Materials	287,911	362,466	362,466	-
6400 Other Operating Expenditures	21,974	24,340	24,340	-
6500 Debt Service	-	-	-	-
6600 Capital Outlay	-	-	-	-
31 Total Guidance, Counseling & Eval. Svcs.	3,253,607	3,454,970	3,454,970	-
<b>32 Social Services</b>				
6100 Payroll costs	-	-	-	-
6200 Professional & Contracted Services	750	750	750	-
6300 Supplies & Materials	-	-	-	-
6400 Other Operating Expenditures	-	-	-	-
6500 Debt Service	-	-	-	-
6600 Capital Outlay	-	-	-	-
32 Total Social Services	750	750	750	-
<b>33 Health Services</b>				
6100 Payroll costs	910,235	968,208	968,208	-
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	-	-	-	-
6600 Capital Outlay	-	-	-	-
33 Total Health Services	938,999	997,045	997,045	-
<b>34 Student (Pupil) Transportation</b>				
6100 Payroll costs	-	-	-	-
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	-
<b>36 Cocurricular/Extracurricular Activities</b>				
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	-	-	-	-
36 Total Co/Extracurricular Activities	2,153,973	2,189,636	2,189,636	-

**COPPELL INDEPENDENT SCHOOL DISTRICT  
GENERAL FUND  
BUDGET COMPARISON  
2015-2016**

Expenditures	<b>2014-2015 Amended Budget</b>	<b>2015-2016 Proposed Budget 7/20/2015</b>	<b>2015-2016 Proposed Budget 8/10/2015</b>	<b>Increase/ (Decrease) from July to August Proposed Budget</b>
<b>41 General Administration</b>				
6100 Payroll costs	2,241,871	2,266,668	2,266,668	-
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	-	-	-	-
6600 Capital Outlay	9,370	6,100	6,100	-
41 Total General Administration	<u>3,060,310</u>	<u>3,177,179</u>	<u>3,177,179</u>	<u>-</u>
<b>51 Plant Maintenance &amp; Operations</b>				
6100 Payroll costs	2,116,691	2,073,958	2,073,958	-
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	470,725	-
6500 Debt Service	-	-	-	-
6600 Capital Outlay	-	-	-	-
51 Total Plant Maintenance & Operations	<u>8,656,691</u>	<u>8,658,678</u>	<u>8,658,678</u>	<u>-</u>
<b>52 Security &amp; Monitoring Services</b>				
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	-	-	-	-
52 Total Security & Monitoring Services	<u>297,347</u>	<u>311,380</u>	<u>311,380</u>	<u>-</u>
<b>53 Data Processing Services</b>				
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	<u>2,159,248</u>	<u>3,262,865</u>	<u>3,262,865</u>	<u>-</u>
<b>61 Community Services</b>				
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 Total Community Services	<u>180,045</u>	<u>181,444</u>	<u>181,444</u>	<u>-</u>

**COPPELL INDEPENDENT SCHOOL DISTRICT  
GENERAL FUND  
BUDGET COMPARISON  
2015-2016**

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

**COPPELL INDEPENDENT SCHOOL DISTRICT  
GENERAL FUND  
BUDGET COMPARISON  
2015-2016**

	<b>2014-2015 Amended Budget</b>	<b>2015-2016 Proposed Budget 7/20/2015</b>	<b>2015-2016 Proposed Budget 8/10/2015</b>	<b>Increase/ (Decrease) from July to August Proposed Budget</b>
<b>Expenditures</b>				
<b>99 Other Governmental Charges</b>				
6200 Professional & Contracted Services	451,337	495,000	495,000	-
<b>Total Appropriated Expenditures</b>	<u>109,884,329</u>	<u>117,283,349</u>	<u>117,326,012</u>	<u>42,663</u>
<b>ESTIMATED FUND BALANCE</b>				
<b>3600</b> 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)	
<b>3600</b> Budgeted Ending Unassigned Fund Balance	<u>\$43,987,584</u>	<u>\$42,487,236</u>	<u>\$42,566,315</u>	



**COPPELL INDEPENDENT SCHOOL DISTRICT  
FOOD SERVICE  
2015-2016**

<b>Estimated Revenue Sources</b>	<b>2014-2015 Original Budget</b>	<b>2014-2015 Amended Budget</b>	<b>2015-2016 Proposed Budget 8/10/2015</b>	<b>Increase/ (Decrease) from Original to Proposed</b>
<b>5700.00 Local Sources</b>				
5751.00 Food Service Activity	\$3,543,975	\$3,543,975	\$3,764,525	\$220,550
5744.00 Gifts and Bequests	-	-	-	-
5749.00 Miscellaneous Revenue	-	-	-	-
5754.00 Interfund Revenue; Catering	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
<b>5800.00 State Sources</b>				
5829.00 Misc. State Program Revenues	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)
<b>5900.00 Federal Sources</b>				
5921.00 School Breakfast Program	71,290	71,290	66,595	(4,695)
5922.00 National School Lunch Program	505,800	505,800	488,800	(17,000)
5923.00 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	-	-	-	-
<b>Total Budgeted Revenue Sources</b>	<b>\$4,377,065</b>	<b>\$4,377,065</b>	<b>\$4,584,920</b>	<b>\$207,855</b>
<b>Expenditures</b>				
<b>35 Food Services</b>				
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	-	316,000	-	-
35 Total Food Services	4,420,630	4,736,630	4,608,224	187,594
<b>Total Appropriated Expenditures</b>	<b>\$4,420,630</b>	<b>\$4,736,630</b>	<b>\$4,608,224</b>	<b>(\$128,406)</b>
<b>Estimated Fund Balance</b>				
<b>3450</b> Budgeted Beginning Fund Balance	1,251,313	1,251,313	891,748	
Budgeted Increase (Decrease) in Fund Balance	(43,565)	(359,565)	(23,304)	
<b>3540</b> Budgeted Ending Fund Balance	<b>\$1,207,748</b>	<b>\$891,748</b>	<b>\$868,444</b>	

**COPPELL INDEPENDENT SCHOOL DISTRICT  
DEBT SERVICE  
2015-2016**

	<b>2014-2015 Original Budget</b>	<b>2014-2015 Amended Budget</b>	<b>2015-2016 Proposed Budget 8/10/2015</b>	<b>Increase/ (Decrease) Original to Proposed Budget</b>
<b>Estimated Revenue Sources</b>				
<b>5700.00 Local Sources</b>				
5711.00 Taxes, Current Year Levy	\$23,589,949	\$23,589,949	\$24,425,428	\$835,479
5712.00 Taxes, Prior Years	-	-	-	-
5719.00 Penalties, Interest, Other Tax Revenues	-	-	-	-
5742.00 Interest Earnings	12,000	12,000	12,000	-
<b>Total Local Sources</b>	<u>23,601,949</u>	<u>23,601,949</u>	<u>24,437,428</u>	<u>\$835,479</u>
7900.00 <b>Federal - Other Sources</b>	399,750	399,750	370,968	(28,782)
	-	-	-	
<b>Total Budgeted Revenue Sources</b>	<u>\$24,001,699</u>	<u>\$24,001,699</u>	<u>\$24,808,396</u>	<u>\$806,697</u>
<b>Expenditures</b>				
<b>71 DEBT SERVICE</b>				
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	<u>24,013,532</u>	<u>24,013,532</u>	<u>24,748,729</u>	<u>735,197</u>
<b>Total Appropriated Expenditures</b>	<u>\$24,013,532</u>	<u>\$24,013,532</u>	<u>\$24,748,729</u>	<u>\$735,197</u>
<b>Estimated Fund Balance</b>				
<b>3420 Budgeted Beginning Fund Balance</b>	2,718,881	2,718,881	2,707,048	
Budgeted Increase (Decrease) in Fund Balance	(11,833)	(11,833)	59,667	
<b>3420 Estimated Ending Fund Balance</b>	<u>\$2,707,048</u>	<u>\$2,707,048</u>	<u>\$2,766,715</u>	

**Budget Summary Report for COPPELL ISD**

2014 - 2015 Actual Budget			
Function*		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$56,705,640	\$4,898
12	Instructional Resources, Media Services	\$1,349,151	\$117
13	Curriculum Development & Staff Development	\$519,496	\$45
95	Payment to Juvenile Justice AEP	\$35,000	\$3
	<b>Total:</b>	<b>\$58,609,287</b>	<b>\$5,062</b>
<b>Instructional Support</b>			
21	Instructional Leadership	\$2,091,228	\$181
23	School Leadership	\$5,229,650	\$452
31	Guidance & Counseling, Evaluation	\$3,253,607	\$281
32	Social Work Services	\$750	\$0
33	Health Services	\$938,999	\$81
36	Co-curricular/ Extra-curricular Activities	\$2,153,973	\$186
	<b>Total</b>	<b>\$13,668,207</b>	<b>\$1,181</b>
<b>Central Administration</b>			
41	General Administration	\$3,060,310	\$264
<b>District Operations</b>			
51	Plant Maintenance & Operations	\$8,656,691	\$748
52	Security and Monitoring	\$297,347	\$26
53	Data Processing	\$2,159,248	\$186
34	Student Transportation	\$1,924,000	\$166
35	Food Services	\$4,420,630	\$382
	<b>Total:</b>	<b>\$17,457,916</b>	<b>\$1,508</b>
<b>Debt Service</b>			
71	Debt Service	\$24,013,532	\$2,074
<b>Other</b>			
61	Community Service	\$180,045	\$16
81	Facilities Acquisition and Construction	\$0	\$0
91	Contracted Instructional Services Between Public schools	\$20,827,714	\$1,799
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$50,143	\$4
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$451,337	\$39
	<b>Total:</b>	<b>\$21,509,239</b>	<b>\$1,858</b>

2015 - 2016 "Proposed" Budget			
Function*		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$57,909,182	\$4,886
12	Instructional Resources, Media Services	\$1,357,469	\$115
13	Curriculum Development & Staff Development	\$482,828	\$41
95	Payment to Juvenile Justice AEP	\$35,000	\$3
	<b>Total:</b>	<b>\$59,784,479</b>	<b>\$5,044</b>
<b>Instructional Support</b>			
21	Instructional Leadership	\$2,080,981	\$176
23	School Leadership	\$5,469,383	\$461
31	Guidance & Counseling, Evaluation	\$3,454,970	\$291
32	Social Work Services	\$750	\$0
33	Health Services	\$997,045	\$84
36	Co-curricular/ Extra-curricular Activities	\$2,189,636	\$185
	<b>Total</b>	<b>\$14,192,765</b>	<b>\$1,197</b>
<b>Central Administration</b>			
41	General Administration	\$3,177,179	\$268
<b>District Operations</b>			
51	Plant Maintenance & Operations	\$8,658,678	\$731
52	Security and Monitoring	\$311,380	\$26
53	Data Processing	\$3,262,865	\$275
34	Student Transportation	\$2,099,943	\$177
35	Food Services	\$4,608,224	\$389
	<b>Total:</b>	<b>\$18,941,090</b>	<b>\$1,598</b>
<b>Debt Service</b>			
71	Debt Service	\$24,748,729	\$2,088
<b>Other</b>			
61	Community Service	\$181,444	\$15
81	Facilities Acquisition and Construction	\$0	\$0
91	Contracted Instructional Services Between Public schools	\$25,102,279	\$2,118
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$60,000	\$5
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$495,000	\$42
	<b>Total:</b>	<b>\$25,838,723</b>	<b>\$2,180</b>

\* 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.