Coppell ISD Proposed Budget 2026-2027

		Aggregated Expenditures 2025-26	Per Pupil Expenditures 2025-26	Aggregated Expenditures 2026-27	Per Pupil Expenditures 2026-27
	Instruction				
11	Instruction	$96,328,371	$7,377	$92,225,819	$7,149
12	Instructional Resources and Media Services	1,562,745	120	1,554,612	121
13	Curriculum Development and Instructional Staff Development	2,086,686	160	2,274,026	176
95	Payments to Juvenile Justice Alternative Education Programs	20,000	2	20,000	2
	Total Instruction	**$99,997,802**	**$7,658**	**$96,074,457**	**$7,448**
	Instructional Support				
21	Instructional Leadership	2,838,259	217	2,869,052	222
23	School Leadership	6,647,276	509	6,850,375	531
31	Guidance, Counseling, and Evaluation Services	5,764,394	441	5,852,910	454
32	Social Work Services	186,063	14	188,553	15
33	Health Services	1,640,253	126	1,552,481	120
36	Co-curricular/ Extra curricular Activities	2,886,758	221	2,802,868	217
	Total Instructional Support	**$19,963,003**	**$1,529**	**$20,116,239**	**$1,559**
	Central Administration				
41	General Administration	4,614,866	353	4,208,527	326
41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	6,150	0	5,685	0
41	Expenditures for "directly or indirectly influencing or attempy to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."		-		-
	Total Central Administration	**$4,621,016**	**$354**	**$4,214,212**	**$327**
	District Operations				
51	Plant Maintenance & Operations	11,516,120	882	11,714,469	908
52	Security and Monitoring Services	1,227,988	94	1,219,017	94
53	Data Processing Services	4,188,999	321	4,176,520	324
34	Student Transportation	5,939,400	455	5,878,450	456
35	Food Services	6,174,951	473	5,965,573	462
	Total District Operations	**$29,047,458**	**$2,224**	**$28,954,029**	**$2,244**
	Debt Service				
71	Debt Service	44,270,540	3,390	48,163,216	3,734
	Total Debt Service	**$44,270,540**	**$3,390**	**$48,163,216**	**$3,734**
	Other				
61	Community Service	662,029	51	196,052	15
81	Facilities Acquisition and Contruction	-	-	-	-
91	Contracted Instructional Services Between Public Schools	16,253,695	1,245	17,562,391	1,361
92	Incremental Cost Associated with Chapter 41 School Districts	-	-	-	-
93	Payments to Fiscal Agents for Shared Service Arrangements	-	-	60,000	5
94	Payments to Other Schools	-	-	-	-
96	Payments to Charter Schools	-	-	-	-
97	Payments to Tax Increment Fund	-	-	-	-
99	Inter-Government Charges not Defined in Other Codes	632,945	48	637,802	49
	Total Other	**$17,548,669**	**$1,344**	**$18,456,245**	**$1,431**
	TOTAL EXPENDITURES	**$215,448,488**	**$16,499**	**$215,978,398**	**$16,743**

Section 29.081(b-2) of the Education Code requires school districts to identify and budget funds to provide for accelerated instruction to students that have failed an end-of-course assessment. Included in this budget for adoption is $20,000 separately identified for this purpose.