

## Budget Summary Report for COPPELL ISD

2017 - 18 Actual Budget				2018 - 19 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>				<b>Instruction</b>			
11	Instruction	\$61,206,836	\$4,785	11	Instruction	\$65,567,653	\$5,061
12	Instructional Resources, Media Services	\$1,511,731	\$118	12	Instructional Resources, Media Services	\$1,708,551	\$132
13	Curriculum Development & Staff Development	\$2,538,724	\$198	13	Curriculum Development & Staff Development	\$2,939,903	\$227
95	Payment to Juvenile Justice AEP	\$35,000	\$3	95	Payment to Juvenile Justice AEP	\$35,000	\$3
<b>Total:</b>		<b>\$65,292,291</b>	<b>\$5,104</b>	<b>Total:</b>		<b>\$70,251,107</b>	<b>\$5,423</b>
<b>Instructional Support</b>				<b>Instructional Support</b>			
21	Instructional Leadership	\$2,345,317	\$183	21	Instructional Leadership	\$2,526,719	\$195
23	School Leadership	\$6,034,040	\$472	23	School Leadership	\$6,444,529	\$497
31	Guidance & Counseling, Evaluation	\$3,829,066	\$299	31	Guidance & Counseling, Evaluation	\$3,707,420	\$286
32	Social Work Services	\$215,181	\$17	32	Social Work Services	\$237,649	\$18
33	Health Services	\$1,137,690	\$89	33	Health Services	\$1,258,020	\$97
36	Co-curricular/ Extra-curricular Activities	\$2,491,280	\$195	36	Co-curricular/ Extra-curricular Activities	\$2,512,807	\$194
<b>Total</b>		<b>\$16,052,574</b>	<b>\$1,255</b>	<b>Total</b>		<b>\$16,687,144</b>	<b>\$1,288</b>
						<b>\$0</b>	
<b>Central Administration</b>				<b>Central Administration</b>			
41*	General Administration	\$3,776,307	\$295	41*	General Administration	\$3,725,255	\$288
<b>District Operations</b>				<b>District Operations</b>			
51	Plant Maintenance & Operations	\$9,342,577	\$730	51	Plant Maintenance & Operations	\$9,592,304	\$740
52	Security and Monitoring	\$388,010	\$30	52	Security and Monitoring	\$697,733	\$54
53	Data Processing	\$3,471,786	\$271	53	Data Processing	\$3,614,942	\$279
34	Student Transportation	\$3,935,445	\$308	34	Student Transportation	\$4,394,612	\$339
35	Food Services	\$5,783,521	\$452	35	Food Services	\$4,971,367	\$384
<b>Total:</b>		<b>\$22,921,339</b>	<b>\$1,792</b>	<b>Total:</b>		<b>\$23,270,958</b>	<b>\$1,796</b>
<b>Debt Service</b>				<b>Debt Service</b>			
71	Debt Service	\$29,048,613	\$2,271	71	Debt Service	\$35,144,880	\$2,713
<b>Other</b>				<b>Other</b>			
61	Community Service	\$183,057	\$14	61	Community Service	\$180,605	\$14
81	Facilities Acquisition and Construction	\$0	\$0	81	Facilities Acquisition and Construction	\$0	\$0
91	Contracted Instructional Services Between Public schools	\$37,054,389	\$2,897	91	Contracted Instructional Services Between Public schools	\$45,592,744	\$3,519
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0	92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$37,455	\$3	93	Payments to Fiscal Agents for Shared Service Arrangements	\$60,000	\$5
97	Payments to Tax Increment Funds	\$0	\$0	97	Payments to Tax Increment Funds	\$0	\$0

Inter-government charges not Defined in Other codes			Inter-government charges not Defined in Other codes			
99		\$553,043	\$43	99	\$581,277	\$45
<b>Total:</b>			<b>\$2,957</b>	<b>Total:</b>		
Object Code: 6491 is calculated in function code 41. Expenditures to publish all (This is for reference only) statutorily required public notices in the newspaper by the school district or their representatives.			\$0	\$0	Object Code: 6491 is calculated in function code 41. Expenditures to publish all statutorily required public notices in the newspaper (This is for reference only) by the school district or their representatives.	
					\$3,100	\$0