

**COPPELL INDEPENDENT SCHOOL DISTRICT  
COMBINED BUDGET SUMMARY  
2014-2015**

<b>Estimated Revenue Sources</b>	<b>GENERAL FUND</b>	<b>FOOD SERVICE</b>	<b>DEBT SERVICE</b>	<b>MEMORANDUM TOTAL</b>
Local	\$100,197,285	\$3,554,975	\$23,601,949	\$127,354,209
State	8,062,712	92,000	-	8,154,712
Federal	50,000	730,090	399,750	1,179,840
<b>Total Budgeted Revenue Sources</b>	<b>\$108,309,997</b>	<b>\$4,377,065</b>	<b>\$24,001,699</b>	<b>\$136,688,761</b>
<b>Total Expenditures</b>				
11 Instruction*	56,630,260	-	-	56,630,260
12 Instructional Resource & Media Services	1,350,649	-	-	1,350,649
13 Curriculum & Instructional Staff Development	515,613	-	-	515,613
21 Instructional Leadership	2,090,905	-	-	2,090,905
23 School Leadership	5,216,975	-	-	5,216,975
31 Guidance, Counseling & Evaluation Services	3,251,115	-	-	3,251,115
32 Social Services	750	-	-	-
33 Health Services	938,889	-	-	938,889
34 Student (Pupil) Transportation	1,924,000	-	-	1,924,000
35 Food Service	-	4,420,630	-	4,420,630
36 Cocurricular/Extracurricular Activities	2,140,661	-	-	2,140,661
41 General Administration	3,069,821	-	-	3,069,821
51 Plant Maintenance & Operations	8,564,342	-	-	8,564,342
52 Security & Monitoring Services	297,747	-	-	297,747
53 Data Processing Services	2,085,321	-	-	2,085,321
61 Community Services	180,045	-	-	180,045
71 Debt Service	-	-	24,013,532	24,013,532
81 Facilities Acquisition & Construction	-	-	-	-
91 Contracted Instr Servs Between School Dist.	20,827,714	-	-	20,827,714
93 Payments to Fiscal Agent/Member SS	60,000	-	-	60,000
95 Payments to JJAEP	35,000	-	-	35,000
99 Other Governmental Charges	451,337	-	-	451,337
<b>Total Appropriated Expenditures</b>	<b>\$109,631,144</b>	<b>\$4,420,630</b>	<b>\$24,013,532</b>	<b>\$138,065,306</b>
<b>Estimated Fund Balance</b>				
3000 Budgeted Beginning Unassigned Fund Balance	42,140,335	898,868	2,765,902	45,805,105
Budgeted Increase (Decrease) in Fund Balance	(1,321,147)	(43,565)	(11,833)	(1,376,545)
3000 Budgeted Ending Unassigned Fund Balance	<b>\$40,819,188</b>	<b>\$855,303</b>	<b>\$2,754,069</b>	<b>\$44,428,560</b>

\* 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 the end-of-course assessment. Included in this budget for adoption is \$12,500 separately identified for this purpose.