

**COPPELL INDEPENDENT SCHOOL DISTRICT
COMBINED BUDGET SUMMARY
2010-2011**

Estimated Revenue Sources	GENERAL FUND	FOOD SERVICE	DEBT SERVICE	MEMORANDUM TOTAL
Local	\$94,084,984	\$3,432,250	\$19,846,221	\$117,363,455
State	10,223,850	93,000	-	10,316,850
Federal	2,587,809	624,450	-	3,212,259
Total Budgeted Revenue Sources	\$106,896,643	\$4,149,700	\$19,846,221	\$130,892,564
Total Expenditures				
11 Instruction	47,969,863	-	-	47,969,863
12 Instructional Resource & Media Services	1,134,448	-	-	1,134,448
13 Curriculum & Instructional Staff Development	444,231	-	-	444,231
21 Instructional Leadership	1,679,423	-	-	1,679,423
23 School Leadership	4,642,027	-	-	4,642,027
31 Guidance, Counseling & Evaluation Services	2,709,370	-	-	2,709,370
32 Social Services	-	-	-	-
33 Health Services	678,802	-	-	678,802
34 Student (Pupil) Transportation	1,505,000	-	-	1,505,000
35 Food Service	-	4,222,965	-	4,222,965
36 Cocurricular/Extracurricular Activities	2,038,380	-	-	2,038,380
41 General Administration	2,570,082	-	-	2,570,082
51 Plant Maintenance & Operations	8,154,746	-	-	8,154,746
52 Security & Monitoring Services	226,889	-	-	226,889
53 Data Processing Services	1,523,373	-	-	1,523,373
61 Community Services	159,829	-	-	159,829
71 Debt Service	-	-	19,831,255	19,831,255
81 Facilities Acquisition & Construction	-	-	-	-
91 Contracted Instr Servs Between School Dist.	28,595,765	-	-	28,595,765
93 Payments to Fiscal Agent/Member SS	99,500	-	-	99,500
95 Payments to JJAEP	35,000	-	-	35,000
99 Other Governmental Charges	405,000	-	-	405,000
Total Appropriated Expenditures	\$104,571,728	\$4,222,965	\$19,831,255	\$128,625,948
Estimated Fund Balance				
3000 Budgeted Beginning Fund Balance	21,466,066	368,263	2,009,265	23,843,594
Budgeted Increase (Decrease) in Fund Balance	2,324,915	(73,265)	14,966	2,266,616
3000 Budgeted Ending Fund Balance	\$23,790,981	\$294,998	\$2,024,231	\$26,110,210