

## Adopted Budget for COPPELL ISD

Date Adopted by Board:

July 26, 2010

<b>Revenue:</b>		
5700	Local and Intermediate Sources	\$117,363,455
5800	State Program Revenues	\$13,529,109
	<b>Total Revenues</b>	<b>\$130,892,564</b>

<b>Expenditures:</b>		
11	Instruction	\$47,969,863
12	Instructional Resources, Media Services	\$1,134,448
13	Curriculum Development & Staff Development	\$444,231
21	Instructional Leadership	\$1,679,423
23	School Leadership	\$4,642,027
31	Guidance & Counseling, Evaluation	\$2,709,370
32	Social Work Services	\$0
33	Health Services	\$678,802
34	Student Transportation	\$1,505,000
35	Food Services	\$4,222,965
36	Co-curricular/ Extra-curricular Activities	\$2,038,380
41	General Administration	\$2,570,082
51	Plant Maintenance & Operations	\$8,154,746
52	Security and Monitoring	\$226,889
53	Data Processing	\$1,523,373
61	Community Service	\$159,829
71	Debt Service	\$19,831,255
81	Facilities Acquisition and Construction	\$0
91	Contracted Instructional Services Between	\$28,595,765
92	Incremental Cost Associated with Chapter 41	\$0
93	Payments to Fiscal Agents for Shared Service	\$99,500
94	Payments to Other Schools	\$0
95	Payments to Juvenile Justice AEP	\$35,000
96	Payments to Charter Schools	\$0
97	Payments to TIF	\$0
99	codes	\$405,000
	<b>Total Adopted Expenditure Budget</b>	<b>\$128,625,948.00</b>
	<b>Difference in Revenue/Expenditures</b>	<b>\$2,266,616.00</b>