Adopted Budget for **COPPELL ISD**
Date Adopted by Board: **August 27, 2012**

*Revenue:		
5700	Local and Intermediate Sources	$107,185,042
5800	State Program Revenues	$9,059,374
	Total Revenues	$116,244,416

*Expenditures:		
11	Instruction	$49,787,171
12	Instructional Resources, Media	$1,149,553
13	Curriculum Development & Staff	$442,069
21	Instructional Leadership	$1,661,076
23	School Leadership	$4,643,901
31	Guidance & Counseling, Evaluation	$2,792,125
32	Social Work Services	$0
33	Health Services	$735,826
34	Student Transportation	$1,592,578
35	Food Services	$4,417,951
36	Co-curricular/ Extra-curricular	$1,995,544
41	General Administration	$2,772,598
51	Plant Maintenance & Operations	$8,049,197
52	Security and Monitoring	$278,160
53	Data Processing	$1,600,357
61	Community Service	$126,688
71	Debt Service	$17,840,504
81	Facilities Acquisition and	$0
91	Contracted Instructional Services	$19,992,755
92	Incremental Cost Associated with	$0
93	Payments to Fiscal Agents for Shared	$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	Inter-government charges not Defined	$401,222
	Total Adopted Expenditure Budget	$120,413,775
	Difference in Revenue/Expenditures	($4,169,359)

* For definitions of categories please refer to glossary section of a Budget Book or FIRST Report located on the Business Department's web page. The General, Food Service and Debt Service funds are reflected above.