

**Budget Summary Report for COPPELL ISD**

2018 - 19 Actual Budget		Aggregate Expenditures	Per Pupil Expenditures	2019 - 20 "Proposed" Budget		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>				<b>Instruction</b>			
11	Instruction	\$66,154,731	\$5,118	11	Instruction	\$73,222,900	\$5,575
12	Instructional Resources, Media Services	\$1,716,812	\$133	12	Instructional Resources, Media Services	\$1,707,192	\$130
13	Curriculum Development & Staff Development	\$2,898,022	\$224	13	Curriculum Development & Staff Development	\$3,292,322	\$251
95	Payment to Juvenile Justice AEP	\$35,000	\$3	95	Payment to Juvenile Justice AEP	\$35,000	\$3
	<b>Total:</b>	<b>\$70,804,565</b>	<b>\$5,478</b>		<b>Total:</b>	<b>\$78,257,414</b>	<b>\$5,959</b>
<b>Instructional Support</b>				<b>Instructional Support</b>			
21	Instructional Leadership	\$2,522,061	\$195	21	Instructional Leadership	\$2,544,470	\$194
23	School Leadership	\$6,451,695	\$499	23	School Leadership	\$6,684,482	\$509
31	Guidance & Counseling, Evaluation	\$3,732,618	\$289	31	Guidance & Counseling, Evaluation	\$4,562,296	\$347
32	Social Work Services	\$355,149	\$27	32	Social Work Services	\$357,016	\$27
33	Health Services	\$1,263,317	\$98	33	Health Services	\$1,456,477	\$111
36	Co-curricular/ Extra-curricular Activities	\$2,518,307	\$195	36	Co-curricular/ Extra-curricular Activities	\$2,559,700	\$195
	<b>Total:</b>	<b>\$16,843,147</b>	<b>\$1,303</b>		<b>Total:</b>	<b>\$18,164,441</b>	<b>\$1,383</b>
							\$0
<b>Central Administration</b>				<b>Central Administration</b>			\$0
41	General Administration	\$3,610,346	\$279	41	General Administration	\$3,543,208	\$270
41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$2,500	\$0	41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$1,000	\$0
41	Expenditures for "directly or indirectly influencing or attempt to influence the outcome of legislation or administrative action as those terms are defined in Section 35.002, Government Code."	\$2,244	\$0	41	Expenditures for "directly or indirectly influencing or attempt to influence the outcome of legislation or administrative action as those terms are defined in Section 35.002, Government Code."	\$1,639	\$0
	<b>Total:</b>	<b>\$3,615,090</b>	<b>\$280</b>		<b>Total:</b>	<b>\$3,545,847</b>	<b>\$270</b>
<b>District Operations</b>				<b>District Operations</b>			
51	Plant Maintenance & Operations	\$10,103,809	\$782	51	Plant Maintenance & Operations	\$10,488,861	\$799
52	Security and Monitoring	\$764,233	\$59	52	Security and Monitoring	\$715,336	\$54
53	Data Processing	\$3,711,783	\$287	53	Data Processing	\$3,894,532	\$297
34	Student Transportation	\$4,570,164	\$354	34	Student Transportation	\$4,742,000	\$361
35	Food Services	\$5,393,167	\$417	35	Food Services	\$5,137,084	\$391
	<b>Total:</b>	<b>\$24,543,156</b>	<b>\$1,899</b>		<b>Total:</b>	<b>\$24,977,813</b>	<b>\$1,902</b>
<b>Debt Service</b>				<b>Debt Service</b>			
71	Debt Service	\$35,144,881	\$2,719	71	Debt Service	\$36,728,669	\$2,797
<b>Other</b>				<b>Other</b>			
61	Community Service	\$180,605	\$14	61	Community Service	\$180,763	\$14
81	Facilities Acquisition and Construction	\$0	\$0	81	Facilities Acquisition and Construction	\$0	\$0
91	Contracted Instructional Services Between Public schools	\$45,092,744	\$3,489	91	Contracted Instructional Services Between Public schools	\$33,831,345	\$2,576
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	\$50,000	\$4	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
99	Inter-government charges not Defined in Other codes	\$581,277	\$45	99	Inter-government charges not Defined in Other codes	\$567,162	\$43
	<b>Total:</b>	<b>\$45,904,626</b>	<b>\$3,552</b>		<b>Total:</b>	<b>\$34,639,270</b>	<b>\$2,638</b>