

**Budget Summary Report for COPPELL ISD**

2019 - 2020 Actual Budget				2020 - 2021 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>				<b>Instruction</b>			
11	Instruction	\$73,400,116	\$5,553	11	Instruction	\$78,598,458	\$5,892
12	Instructional Resources, Media Services	\$1,721,308	\$130	12	Instructional Resources, Media Services	\$1,739,703	\$130
13	Curriculum Development & Staff Development	\$3,082,016	\$233	13	Curriculum Development & Staff Development	\$3,227,046	\$242
95	Payment to Juvenile Justice AEP	\$35,000	\$3	95	Payment to Juvenile Justice AEP	\$35,000	\$3
	<b>Total:</b>	<b>\$78,238,440</b>	<b>\$5,919</b>		<b>Total:</b>	<b>\$83,600,207</b>	<b>\$6,267</b>
<b>Instructional Support</b>				<b>Instructional Support</b>			
21	Instructional Leadership	\$2,537,704	\$192	21	Instructional Leadership	\$2,606,300	\$195
23	School Leadership	\$6,686,619	\$506	23	School Leadership	\$6,764,463	\$507
31	Guidance & Counseling, Evaluation	\$4,587,963	\$347	31	Guidance & Counseling, Evaluation	\$4,542,500	\$341
32	Social Work Services	\$354,716	\$27	32	Social Work Services	\$237,504	\$18
33	Health Services	\$1,454,423	\$110	33	Health Services	\$1,512,654	\$113
36	Co-curricular/ Extra-curricular Activities	\$2,562,797	\$194	36	Co-curricular/ Extra-curricular Activities	\$2,453,802	\$184
	<b>Total</b>	<b>\$18,184,222</b>	<b>\$1,376</b>		<b>Total</b>	<b>\$18,117,223</b>	<b>\$1,358</b>
							\$0
<b>Central Administration</b>				<b>Central Administration</b>			\$0
41	General Administration	\$3,557,297	\$269	41	General Administration	\$3,927,867	\$294
41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$2,400	\$0	41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$3,700	\$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 305.002, Government Code."	\$10,920	\$1	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 305.002, Government Code."	\$10,920	\$1
	<b>Total:</b>	<b>\$3,570,617</b>	<b>\$270</b>		<b>Total:</b>	<b>\$3,942,487</b>	<b>\$296</b>
<b>District Operations</b>				<b>District Operations</b>			
51	Plant Maintenance & Operations	\$10,488,861	\$794	51	Plant Maintenance & Operations	\$10,848,611	\$813
52	Security and Monitoring	\$715,336	\$54	52	Security and Monitoring	\$1,273,971	\$96
53	Data Processing	\$3,894,532	\$295	53	Data Processing	\$4,116,740	\$309
34	Student Transportation	\$4,742,000	\$359	34	Student Transportation	\$4,938,900	\$370
35	Food Services	\$5,215,564	\$395	35	Food Services	\$5,350,900	\$401
	<b>Total:</b>	<b>\$25,056,293</b>	<b>\$1,896</b>		<b>Total:</b>	<b>\$26,529,122</b>	<b>\$1,989</b>
<b>Debt Service</b>				<b>Debt Service</b>			
71	Debt Service	\$46,755,693	\$3,537	71	Debt Service	\$35,636,331	\$2,672
<b>Other</b>				<b>Other</b>			
61	Community Service	\$180,763	\$14	61	Community Service	\$183,931	\$14
81	Facilities Acquisition and Construction	\$0	\$0	81	Facilities Acquisition and Construction	\$0	\$0
91	Contracted Instructional Services Between Public schools	\$33,831,345	\$2,559	91	Contracted Instructional Services Between Public schools	\$33,913,194	\$2,542
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	\$60,000	\$5	93	Payments to Fiscal Agents for Shared Service Arrangements	\$60,000	\$4
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	\$567,162	\$43	99	Inter-government charges not Defined in Other codes	\$565,160	\$42
	<b>Total:</b>	<b>\$34,639,270</b>	<b>\$2,621</b>		<b>Total:</b>	<b>\$34,722,285</b>	<b>\$2,603</b>