

Budget Summary Report for COPPELL ISD

2020 - 2021 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$78,664,037	\$6,027
12	Instructional Resources, Media Services	\$1,744,703	\$134
13	Curriculum Development & Staff Development	\$3,179,861	\$244
95	Payment to Juvenile Justice AEP	\$35,000	\$3
	Total:	\$83,623,601	\$6,407
Instructional Support			
21	Instructional Leadership	\$2,583,243	\$198
23	School Leadership	\$6,760,840	\$518
31	Guidance & Counseling, Evaluation	\$4,526,320	\$347
32	Social Work Services	\$235,849	\$18
33	Health Services	\$1,514,684	\$116
36	Co-curricular/ Extra-curricular Activities	\$2,448,681	\$188
	Total	\$18,069,617	\$1,384
Central Administration			
41	General Administration	\$3,914,617	\$300
41	Publish Required Notices	\$2,350	\$0
41	Expenditures for "directly or indirectly influencing or attempty to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	\$11,000	\$1
	Total:	\$3,927,967	\$301
District Operations			
51	Plant Maintenance & Operations	\$10,858,642	\$832
52	Security and Monitoring	\$1,273,971	\$98
53	Data Processing	\$4,261,271	\$326
34	Student Transportation	\$4,938,900	\$378
35	Food Services	\$5,362,332	\$411
	Total:	\$26,695,116	\$2,045
Debt Service			
71	Debt Service	\$36,376,464	\$2,787
Other			
61	Community Service	\$183,931	\$14
81	Facilities Acquisition and Construction	\$0	\$0
91	Contracted Instructional Services Between Public schools	\$33,913,194	\$2,598
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$60,000	\$5
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$565,160	\$43
	Total:	\$34,722,285	\$2,660

2021 - 2022 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$77,285,675	\$5,798
12	Instructional Resources, Media Services	\$1,593,691	\$120
13	Curriculum Development & Staff Development	\$2,993,434	\$225
95	Payment to Juvenile Justice AEP	\$35,000	\$3
	Total:	\$81,907,800	\$6,145
Instructional Support			
21	Instructional Leadership	\$2,586,622	\$194
23	School Leadership	\$6,546,191	\$491
31	Guidance & Counseling, Evaluation	\$4,425,264	\$332
32	Social Work Services	\$238,378	\$18
33	Health Services	\$1,518,672	\$114
36	Co-curricular/ Extra-curricular Activities	\$2,428,615	\$182
	Total	\$17,743,742	\$1,331
			\$0
Central Administration			
41	General Administration	\$3,802,345	\$285
41	Publish Required Notices	\$3,000	\$0
41	Expenditures for "directly or indirectly influencing or attempty to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	\$7,000	\$1
	Total:	\$3,812,345	\$286
District Operations			
51	Plant Maintenance & Operations	\$9,421,872	\$707
52	Security and Monitoring	\$1,250,281	\$94
53	Data Processing	\$4,006,242	\$301
34	Student Transportation	\$5,182,000	\$389
35	Food Services	\$2,174,480	\$163
	Total:	\$22,034,875	\$1,653
Debt Service			
71	Debt Service	\$35,355,414	\$2,653
Other			
61	Community Service	\$125,714	\$9
81	Facilities Acquisition and Construction	\$0	\$0
91	Contracted Instructional Services Between Public schools	\$38,116,806	\$2,860
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$60,000	\$5
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$562,968	\$42
	Total:	\$38,865,488	\$2,916