

**Budget Summary Report for COPPELL ISD**

2016 - 17 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$59,941,211	\$4,837
12	Instructional Resources, Media Services	\$1,390,120	\$112
13	Curriculum Development & Staff Development	\$727,457	\$59
95	Payment to Juvenile Justice AEP	\$35,000	\$3
	<b>Total:</b>	<b>\$62,093,788</b>	<b>\$5,010</b>
<b>Instructional Support</b>			
21	Instructional Leadership	\$2,344,365	\$189
23	School Leadership	\$5,608,961	\$453
31	Guidance & Counseling, Evaluation	\$3,565,431	\$288
32	Social Work Services	\$164,879	\$13
33	Health Services	\$1,069,230	\$86
36	Co-curricular/ Extra-curricular Activities	\$2,379,917	\$192
	<b>Total</b>	<b>\$15,132,783</b>	<b>\$1,221</b>
<b>Central Administration</b>			
41	General Administration	\$3,460,033	\$279
<b>District Operations</b>			
51	Plant Maintenance & Operations	\$8,838,347	\$713
52	Security and Monitoring	\$364,697	\$29
53	Data Processing	\$3,590,680	\$290
34	Student Transportation	\$2,290,571	\$185
35	Food Services	\$5,175,166	\$418
	<b>Total:</b>	<b>\$20,259,461</b>	<b>\$1,635</b>
<b>Debt Service</b>			
71	Debt Service	\$32,609,319	\$2,631
<b>Other</b>			
61	Community Service	\$177,990	\$14
81	Facilities Acquisition and Construction	\$0	\$0
91	Contracted Instructional Services Between Public schools	\$30,692,049	\$2,477
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$40,455	\$3
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$506,881	\$41
	<b>Total:</b>	<b>\$31,417,375</b>	<b>\$2,535</b>

2017 - 18 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$60,993,230	\$4,768
12	Instructional Resources, Media Services	\$1,490,693	\$117
13	Curriculum Development & Staff Development	\$2,643,161	\$207
95	Payment to Juvenile Justice AEP	\$35,000	\$3
	<b>Total:</b>	<b>\$65,162,084</b>	<b>\$5,094</b>
<b>Instructional Support</b>			
21	Instructional Leadership	\$2,383,961	\$186
23	School Leadership	\$5,973,020	\$467
31	Guidance & Counseling, Evaluation	\$3,820,706	\$299
32	Social Work Services	\$215,652	\$17
33	Health Services	\$1,130,629	\$88
36	Co-curricular/ Extra-curricular Activities	\$2,487,442	\$194
	<b>Total</b>	<b>\$16,011,410</b>	<b>\$1,252</b>
<b>Central Administration</b>			
41	General Administration	\$3,713,502	\$290
<b>District Operations</b>			
51	Plant Maintenance & Operations	\$9,141,532	\$715
52	Security and Monitoring	\$388,410	\$30
53	Data Processing	\$3,455,085	\$270
34	Student Transportation	\$2,940,571	\$230
35	Food Services	\$5,328,136	\$417
	<b>Total:</b>	<b>\$21,253,734</b>	<b>\$1,661</b>
<b>Debt Service</b>			
71	Debt Service	\$34,151,772	\$2,670
<b>Other</b>			
61	Community Service	\$183,057	\$14
81	Facilities Acquisition and Construction	\$0	\$0
91	Contracted Instructional Services Between Public schools	\$37,054,389	\$2,897
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	\$553,043	\$43
	<b>Total:</b>	<b>\$37,850,489</b>	<b>\$2,959</b>