

Coppell ISD

2018-19

Budget Workshop

August 6, 2018

Coppell ISD
2018-2019
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Budget Highlights:

- The information provided is the final 2018-2019 proposed budgets for General Operating Fund, Food Service Fund and Debt Service Fund.
- Additional history, graphs and information will be provided in the final budget book.

Certified Taxable Values:

- Certified assessed taxable values were received on July 25th and show growth of 10.6% from prior year's certified taxable values.

General Operating Fund:

- The proposed Maintenance and Operating Fund tax rate remains at \$1.17.
- The proposed budget for Operating Fund reflects a deficit of (\$49,606).
- Beginning teacher pay is \$53,100 with a \$1,750 raise for every teacher, nurse and librarian. Other staff's raises are based upon 3% of mid-point of pay schedules.
- The Operating Fund budget reflects a district contribution of \$311 per month for full-time employee's healthcare.
- District enrollment is projected to increase by approximately 341. Refined ADA is projected to increase by approximately 377.
- Operating fund tax revenue is projected to increase over prior year by \$13,213,318.
- Recapture (Robin Hood) is projected to increase over prior year by \$8,538,355.
- The district is projected to retain \$4,674,963 from the 10.6% assessed tax value growth.

Debt Service Fund:

- The proposed Debt Service tax rate is \$0.2905 and is a decrease of (\$0.01727) from the prior year rate of \$0.30777.
- Debt Service payments increased \$6,096,268 with total Debt Service payments and fees totaling \$35,144,881.

Positions have been added to several campuses, based upon student enrollment, but are **not included** in this proposed budget due to the timing of required legal postings, etc.

- Lakeside Elementary: 4 FTEs - Kindergarten, 1st Grade, 5th grade, PE/Office Aide.
- CHS: 1 FTE - Special Education
- CHS9: Reduction of 1 FTE – Special Education Aide

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**Changes in proposed budget from July 23rd Board Meeting
to August 6th Budget Workshop**

Expenditures:

Function 91: increase in the amount of anticipated recapture 1,052,306

Total Increase in expenditures: 1,052,306

Revenue:

Increase in property tax revenue updated for taxable values (3,140,408)

Increase in state aid updated for taxable values (58,813)

Total Increase in revenue: (3,199,221)

Decrease in budget deficit: 2,146,915

**COPPELL INDEPENDENT SCHOOL DISTRICT
GENERAL FUND REVENUE COMPARISON
2018-2019**

Estimated Revenue Sources	2017-18 Amended Budget	2018-2019 July 23rd Board Meeting	2018-2019 August 6th Budget Workshop	Increase/ (Decrease) July 23rd to August 6th Meeting
5700.00 Local Sources				
5711.00 Taxes, Current Year Levy	125,111,378	\$135,184,288	\$138,324,696	3,140,408
5712.00 Taxes, Prior Years	-	-	-	-
5719.00 Penalties, Interest, Other Tax Rev.	300,000	300,000	300,000	-
5730.00 Tuition & Fees; Summer School	-	-	-	-
5742.00 Interest Earnings	600,000	1,750,000	1,750,000	-
5743.00 Rental Facilities	160,000	160,000	160,000	-
5744.00 Gifts & Bequests	13,855	-	-	-
5745.00 Insurance Recovery	-	-	-	-
5749.00 Miscellaneous Revenue	283,865	102,900	102,900	-
5749.45 Revenue from City of Coppell	117,232	125,000	125,000	-
5749.36 Sprint Tower Revenue	33,830	40,000	40,000	-
5749.37 Parking Fees	50,000	50,000	50,000	-
5749.38 Co/Extra Curricular Fees	-	-	-	-
5749.39 Transportation Fees	55,000	50,000	50,000	-
5752.00 Athletic Activity	259,400	230,500	230,500	-
5757.00 Cocurricular Enterprising Services	25,000	25,000	25,000	-
Total Local Sources	127,009,560	138,017,688	141,158,096	3,140,408
5800.00 State Sources				
5811.00 Available School Fund	\$2,377,134	\$5,392,776	\$5,392,776	-
5812.00 Foundation School Fund	3,549,841	3,902,586	3,961,399	58,813
5831.00 TRS/TRS-Care On-Behalf	4,023,793	4,346,846	4,346,846	-
Total State Sources	9,950,768	13,642,208	13,701,021	58,813
5900.00 Federal Sources	400,000	469,000	469,000	-
Total Federal Sources	400,000	469,000	469,000	-
7900.00 Other Sources	141,578	-	-	-
Total Budgeted Revenue Sources	\$137,501,906	\$152,128,896	\$155,328,117	3,199,221

**COPPELL INDEPENDENT SCHOOL DISTRICT
PROPOSED GENERAL FUND
BUDGET COMPARISON
2018-2019**

Expenditures	2017-18 Amended Budget	2018-2019 July 23rd Board Meeting	2018-2019 August 6th Budget Workshop	Increase/ (Decrease) July 23rd to August 6th Meeting
11 Instruction				
6100 Payroll costs	\$58,582,027	\$63,077,443	\$63,077,443	-
6200 Professional & Contracted Services	454,901	515,695	515,695	-
6300 Supplies & Materials	1,845,549	1,626,917	1,626,917	-
6400 Other Operating Expenditures	324,359	347,598	347,598	-
6500 Debt Service	-	-	-	-
6600 Capital Outlay	-	-	-	-
11 Total Instruction	<u>61,206,836</u>	<u>65,567,653</u>	<u>65,567,653</u>	<u>-</u>
12 Instructional Resource & Media Services				
6100 Payroll costs	1,372,294	1,578,614	1,578,614	-
6200 Professional & Contracted Services	7,500	7,600	7,600	-
6300 Supplies & Materials	124,750	116,838	116,838	-
6400 Other Operating Expenditures	7,187	5,499	5,499	-
6500 Debt Service	-	-	-	-
6600 Capital Outlay	-	-	-	-
12 Total Inst. Resource & Media Services	<u>1,511,731</u>	<u>1,708,551</u>	<u>1,708,551</u>	<u>-</u>
13 Curriculum & Instructional Staff Development				
6100 Payroll costs	2,239,423	2,626,694	2,626,694	-
6200 Professional & Contracted Services	143,082	145,134	145,134	-
6300 Supplies & Materials	89,798	87,028	87,028	-
6400 Other Operating Expenditures	66,421	81,047	81,047	-
6500 Debt Service	-	-	-	-
6600 Capital Outlay	-	-	-	-
13 Total Curr. & Inst. Staff Development	<u>2,538,724</u>	<u>2,939,903</u>	<u>2,939,903</u>	<u>-</u>
21 Instructional Leadership				
6100 Payroll costs	2,166,343	2,304,258	2,304,258	-
6200 Professional & Contracted Services	55,478	91,350	91,350	-
6300 Supplies & Materials	36,265	58,847	58,847	-
6400 Other Operating Expenditures	87,231	72,264	72,264	-
6500 Debt Service	-	-	-	-
6600 Capital Outlay	-	-	-	-
21 Total Instructional Leadership	<u>2,345,317</u>	<u>2,526,719</u>	<u>2,526,719</u>	<u>-</u>
23 School Leadership				
6100 Payroll costs	5,784,389	6,250,370	6,250,370	-
6200 Professional & Contracted Services	35,230	26,580	26,580	-
6300 Supplies & Materials	72,380	44,206	44,206	-
6400 Other Operating Expenditures	142,041	123,373	123,373	-
6500 Debt Service	-	-	-	-
6600 Capital Outlay	-	-	-	-
23 School Leadership	<u>6,034,040</u>	<u>6,444,529</u>	<u>6,444,529</u>	<u>-</u>

**COPPELL INDEPENDENT SCHOOL DISTRICT
PROPOSED GENERAL FUND
BUDGET COMPARISON
2018-2019**

	2017-18 Amended Budget	2018-2019 July 23rd Board Meeting	2018-2019 August 6th Budget Workshop	Increase/ (Decrease) July 23rd to August 6th Meeting
Expenditures				
31 Guidance, Counseling & Evaluation Services				
6100 Payroll costs	3,376,751	3,311,091	3,311,091	-
6200 Professional & Contracted Services	42,784	37,329	37,329	-
6300 Supplies & Materials	348,802	328,053	328,053	-
6400 Other Operating Expenditures	60,729	30,947	30,947	-
6500 Debt Service	-	-	-	-
6600 Capital Outlay	-	-	-	-
31 Total Guidance, Counseling & Eval. Svcs.	<u>3,829,066</u>	<u>3,707,420</u>	<u>3,707,420</u>	<u>-</u>
32 Social Services				
6100 Payroll costs	195,004	172,858	172,858	-
6200 Professional & Contracted Services	3,671	46,591	46,591	-
6300 Supplies & Materials	1,929	3,500	3,500	-
6400 Other Operating Expenditures	14,577	14,700	14,700	-
6500 Debt Service	-	-	-	-
6600 Capital Outlay	-	-	-	-
32 Total Social Services	<u>215,181</u>	<u>237,649</u>	<u>237,649</u>	<u>-</u>
33 Health Services				
6100 Payroll costs	1,094,562	1,216,348	1,216,348	-
6200 Professional & Contracted Services	12,883	11,623	11,623	-
6300 Supplies & Materials	23,043	22,492	22,492	-
6400 Other Operating Expenditures	7,202	7,557	7,557	-
6500 Debt Service	-	-	-	-
6600 Capital Outlay	-	-	-	-
33 Total Health Services	<u>1,137,690</u>	<u>1,258,020</u>	<u>1,258,020</u>	<u>-</u>
34 Student (Pupil) Transportation				
6100 Payroll costs	-	-	-	-
6200 Professional & Contracted Services	3,835,445	4,294,612	4,294,612	-
6300 Supplies & Materials	99,000	99,000	99,000	-
6400 Other Operating Expenditures	1,000	1,000	1,000	-
6500 Debt Service	-	-	-	-
6600 Capital Outlay	-	-	-	-
34 Total Student (Pupil) Transportation	<u>3,935,445</u>	<u>4,394,612</u>	<u>4,394,612</u>	<u>-</u>
36 Cocurricular/Extracurricular Activities				
6100 Payroll costs	1,499,617	1,552,994	1,552,994	-
6200 Professional & Contracted Services	374,497	226,930	226,930	-
6300 Supplies & Materials	160,302	234,267	234,267	-
6400 Other Operating Expenditures	437,199	498,616	498,616	-
6500 Debt Service	-	-	-	-
6600 Capital Outlay	19,665	-	-	-
36 Total Co/Extracurricular Activities	<u>2,491,280</u>	<u>2,512,807</u>	<u>2,512,807</u>	<u>-</u>

**COPPELL INDEPENDENT SCHOOL DISTRICT
PROPOSED GENERAL FUND
BUDGET COMPARISON
2018-2019**

Expenditures	2017-18 Amended Budget	2018-2019 July 23rd Board Meeting	2018-2019 August 6th Budget Workshop	Increase/ (Decrease) July 23rd to August 6th Meeting
41 General Administration				
6100 Payroll costs	2,719,564	2,748,435	2,748,435	-
6200 Professional & Contracted Services	693,822	621,358	621,358	-
6300 Supplies & Materials	130,439	121,834	121,834	-
6400 Other Operating Expenditures	232,482	233,628	233,628	-
6500 Debt Service	-	-	-	-
6600 Capital Outlay	-	-	-	-
41 Total General Administration	<u>3,776,307</u>	<u>3,725,255</u>	<u>3,725,255</u>	<u>-</u>
51 Plant Maintenance & Operations				
6100 Payroll costs	2,062,440	2,195,110	2,195,110	-
6200 Professional & Contracted Services	6,221,169	6,617,027	6,617,027	-
6300 Supplies & Materials	523,094	319,942	319,942	-
6400 Other Operating Expenditures	354,225	460,225	460,225	-
6500 Debt Service	-	-	-	-
6600 Capital Outlay	181,649	-	-	-
51 Total Plant Maintenance & Operations	<u>9,342,577</u>	<u>9,592,304</u>	<u>9,592,304</u>	<u>-</u>
52 Security & Monitoring Services				
6100 Payroll costs	224,510	333,833	333,833	-
6200 Professional & Contracted Services	162,000	362,400	362,400	-
6300 Supplies & Materials	1,500	1,500	1,500	-
6400 Other Operating Expenditures	-	-	-	-
6500 Debt Service	-	-	-	-
6600 Capital Outlay	-	-	-	-
52 Total Security & Monitoring Services	<u>388,010</u>	<u>697,733</u>	<u>697,733</u>	<u>-</u>
53 Data Processing Services				
6100 Payroll costs	2,158,773	2,226,130	2,226,130	-
6200 Professional & Contracted Services	489,712	465,700	465,700	-
6300 Supplies & Materials	321,851	417,412	417,412	-
6400 Other Operating Expenditures	26,450	28,700	28,700	-
6500 Debt Service	-	-	-	-
6600 Capital Outlay	475,000	477,000	477,000	-
53 Total Data Processing Services	<u>3,471,786</u>	<u>3,614,942</u>	<u>3,614,942</u>	<u>-</u>
61 Community Services				
6100 Payroll costs	122,531	120,105	120,105	-
6200 Professional & Contracted Services	59,700	60,000	60,000	-
6300 Supplies & Materials	718	500	500	-
6400 Other Operating Expenditures	108	-	-	-
6500 Debt Service	-	-	-	-
6600 Capital Outlay	-	-	-	-
61 Total Community Services	<u>183,057</u>	<u>180,605</u>	<u>180,605</u>	<u>-</u>

**COPPELL INDEPENDENT SCHOOL DISTRICT
PROPOSED GENERAL FUND
BUDGET COMPARISON
2018-2019**

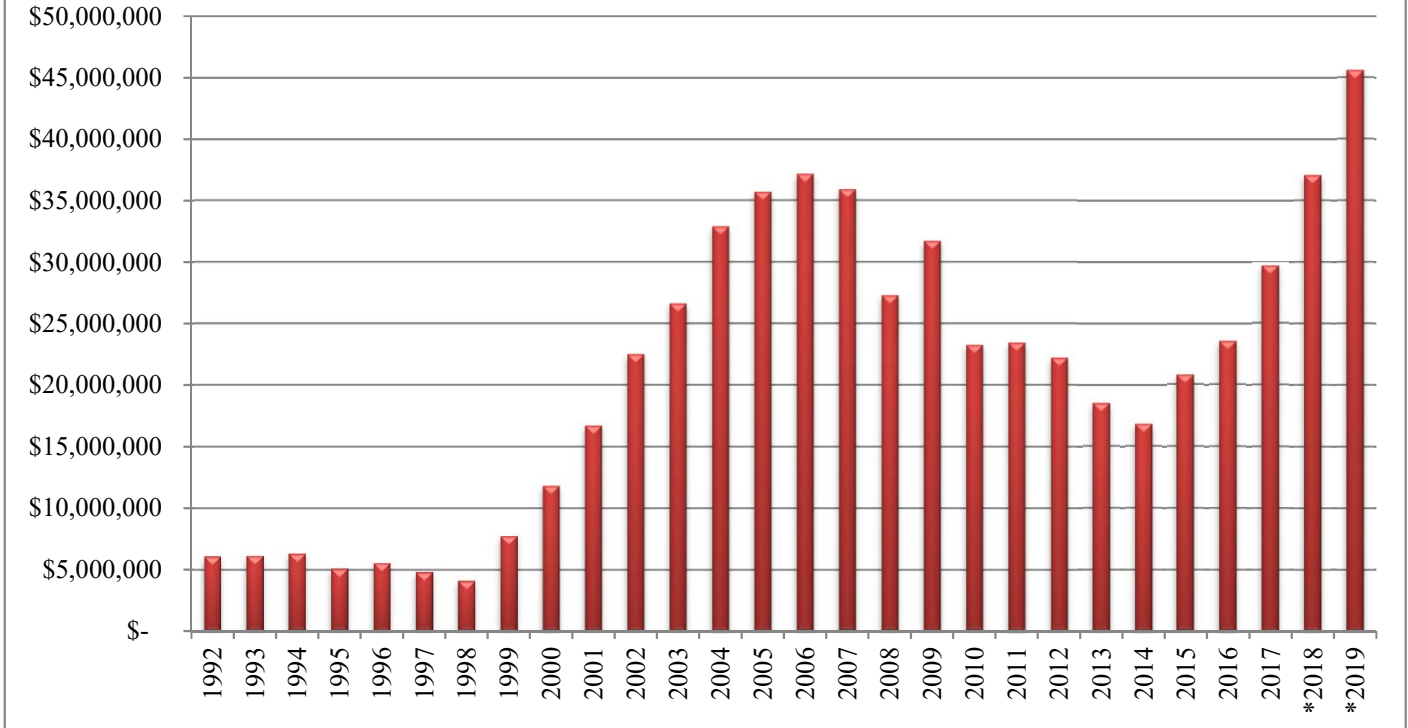
Expenditures	2017-18 Amended Budget	2018-2019 July 23rd Board Meeting	2018-2019 August 6th Budget Workshop	Increase/ (Decrease) July 23rd to August 6th Meeting
71 Debt Service				
6100 Payroll costs	-	-	-	-
6200 Professional & Contracted Services	-	-	-	-
6300 Supplies & Materials	-	-	-	-
6400 Other Operating Expenditures	-	-	-	-
6500 Debt Service	-	-	-	-
6600 Capital Outlay	-	-	-	-
71 Total Debt Service	-	-	-	-
81 Facilities Acquisition & Construction				
6100 Payroll costs	-	-	-	-
6200 Professional & Contracted Services	-	-	-	-
6300 Supplies & Materials	-	-	-	-
6400 Other Operating Expenditures	-	-	-	-
6500 Debt Service	-	-	-	-
6600 Capital Outlay	-	-	-	-
81 Total Facilities Acquisition & Construction	-	-	-	-
91 Contracted Instructional Services Between School Districts				
6100 Payroll Costs	-	-	-	-
6200 Professional & Contracted Services	37,054,389	44,540,438	45,592,744	1,052,306
6300 Supplies & Materials	-	-	-	-
6400 Other Operating Expenditures	-	-	-	-
6500 Debt Service	-	-	-	-
6600 Capital Outlay	-	-	-	-
91 Total contracted Instructional Services	37,054,389	44,540,438	45,592,744	1,052,306
93 Payments to Fiscal Agent/Member Districts of Shared Services Arrangements				
6100 Payroll costs	-	-	-	-
6200 Professional & Contracted Services	-	-	-	-
6300 Supplies & Materials	-	-	-	-
6400 Other Operating Expenditures	37,455	60,000	60,000	-
6500 Debt Service	-	-	-	-
6600 Capital Outlay	-	-	-	-
93 Total payments to fiscal agent/member	37,455	60,000	60,000	-
95 Payments to Juvenile Justice Alternative Education Program				
6100 Payroll costs	-	-	-	-
6200 Professional & Contracted Services	35,000	35,000	35,000	-
6300 Supplies & Materials	-	-	-	-
6400 Other Operating Expenditures	-	-	-	-
6500 Debt Service	-	-	-	-
6600 Capital Outlay	-	-	-	-
95 Total payments to JJAEP	35,000	35,000	35,000	-

**COPPELL INDEPENDENT SCHOOL DISTRICT
PROPOSED GENERAL FUND
BUDGET COMPARISON
2018-2019**

	2017-18 Amended Budget	2018-2019 July 23rd Board Meeting	2018-2019 August 6th Budget Workshop	Increase/ (Decrease) July 23rd to August 6th Meeting
Expenditures				
99 Other Governmental Charges				
6200 Professional & Contracted Services	553,043	581,277	581,277	-
Total Appropriated Expenditures*	<u>140,086,934</u>	<u>154,325,417</u>	<u>155,377,723</u>	<u>1,052,306</u>
ESTIMATED FUND BALANCE				
3600 Budgeted Unassigned Fund Balance	55,193,452	52,608,424	52,608,424	
Budgeted Increase (Decrease) in Fund Balance	(2,585,028)	(2,196,521)	(49,606)	
3600 Budgeted Ending Unassigned Fund Balance	<u>\$52,608,424</u>	<u>\$50,411,903</u>	<u>\$52,558,818</u>	

COPPELL INDEPENDENT SCHOOL DISTRICT

Local Tax Dollars Recapture (Robin Hood Payment)



Robin Hood Payment History

YEAR	PAYMENT	YEAR	PAYMENT
1992	\$ 6,068,560	2006	37,137,688
1993	6,126,018	2007	35,889,496
1994	6,321,255	2008	27,285,332
1995	5,089,471	2009	31,702,059
1996	5,557,812	2010	23,259,131
1997	4,793,558	2011	23,425,003
1998	4,088,827	2012	22,207,281
1999	7,729,881	2013	18,475,923
2000	11,807,564	2014	16,770,720
2001	16,704,560	2015	20,778,622
2002	22,492,228	2016	23,515,574
2003	26,601,662	2017	29,662,356
2004	32,869,100	Projected *2018	37,054,389
2005	35,699,673	Projected *2019	45,592,744
		<u><u>\$584,706,487</u></u>	

Source: TEA Cost of Recapture report, (*projected values from budget)

**COPPELL INDEPENDENT SCHOOL DISTRICT
DEBT SERVICE
2018-2019**

Estimated Revenue Sources	2017-2018 Original Budget	2017-2018 Amended Budget	2018-2019 August 6th Budget Workshop	Increase/ (Decrease) Amended to Proposed Budget
5700 Local Sources				
5711 Taxes, Current Year Levy	\$32,858,616	\$32,858,616	\$34,288,354	\$1,429,738
5712 Taxes, Prior Years	-	-	-	-
5719 Penalties, Interest, Other Tax Revenues	-	-	-	-
5742 Interest Earnings	160,000	160,000	409,000	249,000
Total Local Sources	33,018,616	33,018,616	34,697,354	\$1,678,738
5800 State Sources	269,205	269,205	259,799	(9,406)
5900 Federal - Other Sources	372,167	372,167	372,568	401
7900 Bond Refunding (Sources)	-	24,393,271	-	(24,393,271)
Total Budgeted Revenue Sources	\$33,659,988	\$58,053,259	\$35,329,721	(\$22,723,538)
Expenditures				
71 DEBT SERVICE				
6100 Payroll costs	-	-	-	-
6200 Professional & Contracted Services	-	-	-	-
6300 Supplies & Materials	-	-	-	-
6400 Other Operating Expenses	-	-	-	-
6500 Debt Service	34,151,772	29,048,613	35,144,881	6,096,268
6600 Capital Outlay	-	-	-	-
71 Debt Service	34,151,772	29,048,613	35,144,881	6,096,268
8900 Bond Refunding (Uses)	-	29,492,515	-	(29,492,515)
Total Appropriated Expenditures	34,151,772	58,541,128	35,144,881	(23,396,247)
Estimated Fund Balance				
3420 Budgeted Beginning Fund Balance	8,431,573	8,431,573	7,943,704	
Budgeted Increase (Decrease) in Fund Balance	(491,784)	(487,869)	184,840	
3420 Estimated Ending Fund Balance	\$7,939,789	\$7,943,704	\$8,128,544	

**COPPELL INDEPENDENT SCHOOL DISTRICT
FOOD SERVICE
2018-2019**

	2017-2018 Original Budget	2018-2019 June 26 Budget Workshop	2018-2019 August 6th Budget Workshop	Increase/ (Decrease) 2018-2019 June 26th to August 6th
Estimated Revenue Sources				
5700.00 Local Sources				
5751.00 Food Service Activity	\$4,229,600	\$4,246,487	\$4,246,487	-
5744.00 Gifts and Bequests	-	-	-	-
5749.00 Miscellaneous Revenue	-	-	-	-
5754.00 Interfund Revenue; Catering	10,000	10,000	10,000	-
5742.00 Interest Earnings	15,000	15,000	15,000	-
Total Local Sources	4,254,600	4,271,487	4,271,487	-
5800.00 State Sources				
5829.00 Misc. State Program Revenues	10,000	10,000	10,000	-
5831.00 TRS/TRS-Care On-Behalf Payments	90,900	104,196	104,196	-
Total State Sources	100,900	114,196	114,196	-
5900.00 Federal Sources				
5921.00 School Breakfast Program	37,050	65,550	65,550	-
5922.00 National School Lunch Program	367,200	373,250	373,250	-
5923.00 U.S.D.A. Donated Commodities	135,000	135,000	135,000	-
Total Federal Sources	539,250	573,800	573,800	-
7000.00 Other Sources	-	-	-	-
Total Budgeted Revenue Sources	\$4,894,750	\$4,959,483	\$4,959,483	-
Expenditures				
35 Food Services				
6100 Payroll costs	2,529,436	2,197,867	2,197,867	-
6200 Professional & Contracted Services	347,200	300,000	300,000	-
6300 Supplies & Materials	2,432,500	2,454,500	2,454,500	-
6400 Other Operating Expenses	19,000	19,000	19,000	-
6500 Debt Service	-	-	-	-
6600 Capital Outlay	-	-	-	-
35 Total Food Services	5,328,136	4,971,367	4,971,367	-
Total Appropriated Expenditures	\$5,328,136	\$4,971,367	\$4,971,367	-
Estimated Fund Balance				
3450 Beginning Fund Balance	1,499,622	1,066,236	1,066,236	
Budgeted Increase (Decrease) in Fund Balance	(433,386)	(11,884)	(11,884)	
3540 Budgeted Ending Fund Balance	\$1,066,236	\$1,054,352	\$1,054,352	

CISD Positions
2018 - 2019

Excludes Auxiliary Child Nutrition FTEs

Location	Location Name	Total	Auxiliary	Para-Prof	Professional	Part-time	Technology
001	Coppell High School	224.40	0.00	38.40	182.50	0.50	3.00
002	Victory Place @ Coppell	13.00	0.00	2.00	11.00	0.00	0.00
003	New Tech High @ Coppell	36.10	0.00	3.00	33.10	0.00	0.00
004	9th Grade Center	83.00	0.00	10.00	73.00	0.00	0.00
042	Coppell Middle School East	76.20	0.00	8.50	67.70	0.00	0.00
043	Coppell Middle School West	87.00	0.00	11.00	76.00	0.00	0.00
044	Coppell Middle School North	79.60	0.00	9.60	70.00	0.00	0.00
101	Pinkerton Elementary	36.50	0.00	4.00	32.50	0.00	0.00
103	Austin Elementary	61.40	0.00	15.00	46.40	0.00	0.00
105	Mockingbird Elementary	44.50	0.00	6.00	38.50	0.00	0.00
106	Wilson Elementary	48.00	0.00	6.00	42.00	0.00	0.00
107	Lakeside Elementary	45.40	0.00	4.00	41.40	0.00	0.00
108	Town Center Elementary	48.50	0.00	6.00	42.50	0.00	0.00
109	Cottonwood Creek Elementary	46.50	0.00	8.00	38.50	0.00	0.00
110	Valley Ranch Elementary	52.20	0.00	7.00	45.20	0.00	0.00
111	Denton Creek Elementary	46.00	0.00	7.00	39.00	0.00	0.00
112	Lee Elementary	65.10	0.00	12.00	53.10	0.00	0.00
113	New Elementary	1.34	0.00	0.67	0.67	0.00	0.00
701	Superintendent	2.00	0.00	1.00	1.00	0.00	0.00
730	Business Office	15.50	0.00	7.00	8.50	0.00	0.00
732	Personnel Office	6.50	0.00	5.00	1.50	0.00	0.00
733	Communications and PR	4.00	0.00	1.00	1.00	0.00	2.00
734	Textbook Administration	0.25	0.25	0.00	0.00	0.00	0.00
736	Administration	1.00	0.00	0.00	1.00	0.00	0.00
737	Marketing	1.00	0.00	0.00	1.00	0.00	0.00
901	Curriculum and Instruction	4.00	0.00	2.00	2.00	0.00	0.00
902	Advanced Academics	1.00	0.00	0.00	1.00	0.00	0.00
903	Intervention Services	47.50	0.00	4.00	43.50	0.00	0.00
904	Testing/Assessment	3.00	0.00	1.00	2.00	0.00	0.00
905	Technology	27.00	0.00	2.00	4.00	0.00	21.00
906	Section 504/Dyslexia	3.00	0.00	0.00	3.00	0.00	0.00
907	Science	2.00	0.00	1.00	1.00	0.00	0.00
908	Math	1.00	0.00	0.00	1.00	0.00	0.00
911	Language Arts & Reading	1.00	0.00	0.00	1.00	0.00	0.00
913	Student Services	7.50	0.00	1.50	6.00	0.00	0.00
914	Staff Development	1.50	0.00	0.50	1.00	0.00	0.00
915	ESL/Bilingual	1.25	0.00	0.25	1.00	0.00	0.00
916	Career and Technology	0.75	0.00	0.25	0.50	0.00	0.00
917	Social Studies	1.50	0.00	0.50	1.00	0.00	0.00
919	Fine Arts	0.75	0.00	0.25	0.50	0.00	0.00
920	Instructional Technology	1.75	0.00	0.75	1.00	0.00	0.00
952	General Services	10.38	7.28	1.60	1.50	0.00	0.00
953	Maintenance Services	35.25	31.25	3.00	1.00	0.00	0.00
954	Print Shop	0.40	0.00	0.40	0.00	0.00	0.00
955	Food Services	5.00	0.00	2.00	3.00	0.00	0.00
991	Athletics	4.60	0.00	1.00	3.60	0.00	0.00
999	District Budgeting	2.00	0.00	0.00	0.00	2.00	0.00
Total Active FTEs per MUNIS		1287.12	38.78	194.17	1025.67	2.50	26.00

CISD Child Nutrition Positions 2018-2019

Includes ONLY Auxiliary Child Nutrition FTEs

Location	Location Name	Total	Auxiliary
001	Coppell High School	13.38	13.38
002	Victory Place @ Coppell	0.00	0.00
003	New Tech High @ Coppell	1.75	1.75
004	9th Grade Center	5.00	5.00
042	Coppell Middle School East	5.00	5.00
043	Coppell Middle School West	4.38	4.38
044	Coppell Middle School North	4.25	4.25
101	Pinkerton Elementary	1.81	1.81
103	Austin Elementary	2.88	2.88
105	Mockingbird Elementary	2.25	2.25
106	Wilson Elementary	2.75	2.75
107	Lakeside Elementary	2.75	2.75
108	Town Center Elementary	2.38	2.38
109	Cottonwood Creek Elementary	2.88	2.88
110	Valley Ranch Elementary	2.75	2.75
111	Denton Creek Elementary	2.88	2.88
112	Lee Elementary	2.88	2.88
113	New Elementary	0.00	0.00
955	Food Services	10.52	10.52
Total Active FTEs per MUNIS		70.46	70.46

TOTAL FTEs per MUNIS August 2018:	1357.57
TOTAL FTEs per MUNIS August 2017:	1282.99
Total FTEs Added(Subtracted) since Prior Year budget adoption:	74.58

Budget Summary Report for COPPELL ISD

2017 - 18 Actual Budget				2018 - 19 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
Instruction				Instruction			
11	Instruction	\$61,206,836	\$4,785	11	Instruction	\$65,567,653	\$5,061
12	Instructional Resources, Media Services	\$1,511,731	\$118	12	Instructional Resources, Media Services	\$1,708,551	\$132
13	Curriculum Development & Staff Development	\$2,538,724	\$198	13	Curriculum Development & Staff Development	\$2,939,903	\$227
95	Payment to Juvenile Justice AEP	\$35,000	\$3	95	Payment to Juvenile Justice AEP	\$35,000	\$3
	Total:	\$65,292,291	\$5,104		Total:	\$70,251,107	\$5,423
Instructional Support				Instructional Support			
21	Instructional Leadership	\$2,345,317	\$183	21	Instructional Leadership	\$2,526,719	\$195
23	School Leadership	\$6,034,040	\$472	23	School Leadership	\$6,444,529	\$497
31	Guidance & Counseling, Evaluation	\$3,829,066	\$299	31	Guidance & Counseling, Evaluation	\$3,707,420	\$286
32	Social Work Services	\$215,181	\$17	32	Social Work Services	\$237,649	\$18
33	Health Services	\$1,137,690	\$89	33	Health Services	\$1,258,020	\$97
36	Co-curricular/ Extra-curricular Activities	\$2,491,280	\$195	36	Co-curricular/ Extra-curricular Activities	\$2,512,807	\$194
	Total	\$16,052,574	\$1,255		Total	\$16,687,144	\$1,288
							\$0
Central Administration				Central Administration			\$0
41*	General Administration	\$3,776,307	\$295	41*	General Administration	\$3,725,255	\$288
District Operations				District Operations			
51	Plant Maintenance & Operations	\$9,342,577	\$730	51	Plant Maintenance & Operations	\$9,592,304	\$740
52	Security and Monitoring	\$388,010	\$30	52	Security and Monitoring	\$697,733	\$54
53	Data Processing	\$3,471,786	\$271	53	Data Processing	\$3,614,942	\$279
34	Student Transportation	\$3,935,445	\$308	34	Student Transportation	\$4,394,612	\$339
35	Food Services	\$5,783,521	\$452	35	Food Services	\$4,971,367	\$384
	Total:	\$22,921,339	\$1,792		Total:	\$23,270,958	\$1,796
Debt Service				Debt Service			
71	Debt Service	\$29,048,613	\$2,271	71	Debt Service	\$35,144,880	\$2,713
Other				Other			
61	Community Service	\$183,057	\$14	61	Community Service	\$180,605	\$14
81	Facilities Acquisition and Construction	\$0	\$0	81	Facilities Acquisition and Construction	\$0	\$0
91	Contracted Instructional Services Between Public schools	\$37,054,389	\$2,897	91	Contracted Instructional Services Between Public schools	\$45,592,744	\$3,519
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	\$37,455	\$3	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	\$553,043	\$43	99	Inter-government charges not Defined in Other codes	\$581,277	\$45
	Total:	\$37,827,944	\$2,957		Total:	\$46,414,626	\$3,583
Object Code: 6491 is calculated in function code 41. (This is for reference only)	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$0	\$0	Object Code: 6491 is calculated in function code 41. (This is for reference only)	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$3,100	\$0