

**Adopted Budget for
Date Adopted by Board:**

**COPPELL ISD
August 31, 2015**

Revenue:		
5700	Local and Intermediate Sources	\$136,750,382
5800 & 5900	Federal & State Program Revenues	\$8,547,677
	Total Revenues	\$145,298,059

*Expenditures:		
11	Instruction	\$57,909,182
12	Instructional Resources, Media Services	\$1,357,469
13	Curriculum Development & Staff Development	\$482,828
21	Instructional Leadership	\$2,080,981
23	School Leadership	\$5,469,383
31	Guidance & Counseling, Evaluation	\$3,454,970
32	Social Work Services	\$750
33	Health Services	\$997,045
34	Student Transportation	\$2,099,943
35	Food Services	\$4,608,224
36	Co-curricular/ Extra-curricular Activities	\$2,189,636
41	General Administration	\$3,177,179
51	Plant Maintenance & Operations	\$8,658,678
52	Security and Monitoring	\$311,380
53	Data Processing	\$3,262,865
61	Community Service	\$181,444
71	Debt Service	\$24,748,729
81	Facilities Acquisition and Construction	\$0
91	Contracted Instructional Services Between Public schools (Recapture)	\$25,102,279
92	Incremental Cost Associated with Chapter 41 School Districts	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$60,000
94	Payments to Other Schools	\$0
95	Payments to Juvenile Justice AEP	\$35,000
96	Payments to Charter Schools	\$0
97	Payments to TIF	\$0
99	Inter-government charges not Defined in Other codes	\$495,000
	Total Adopted Expenditure Budget	146,682,965
	Difference in Revenue/Expenditures	(1,384,906)

*For definitions of categories please refer to glossary of a Budget Book or FIRST Report located on the Business Department's web page. The General, Food Service and Debt Service Funds are reflected above.