

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

**COPPELL ISD  
August 29, 2016**

<b>Revenue:</b>		
<b>5700</b>	<b>Local and Intermediate Sources</b>	<b>\$155,606,173</b>
<b>5800 &amp; 5900</b>	<b>Federal &amp; State Program Revenues</b>	<b>\$11,636,352</b>
	<b>Total Revenues</b>	<b>\$167,242,525</b>

<b>*Expenditures:</b>		
<b>11</b>	<b>Instruction</b>	<b>\$59,771,986</b>
<b>12</b>	<b>Instructional Resources, Media Services</b>	<b>\$1,387,101</b>
<b>13</b>	<b>Curriculum Development &amp; Staff Development</b>	<b>\$612,591</b>
<b>21</b>	<b>Instructional Leadership</b>	<b>\$2,313,929</b>
<b>23</b>	<b>School Leadership</b>	<b>\$5,596,889</b>
<b>31</b>	<b>Guidance &amp; Counseling, Evaluation</b>	<b>\$3,542,763</b>
<b>32</b>	<b>Social Work Services</b>	<b>\$104,687</b>
<b>33</b>	<b>Health Services</b>	<b>\$1,069,920</b>
<b>34</b>	<b>Student Transportation</b>	<b>\$2,290,571</b>
<b>35</b>	<b>Food Services</b>	<b>\$4,842,755</b>
<b>36</b>	<b>Co-curricular/ Extra-curricular Activities</b>	<b>\$2,308,879</b>
<b>41</b>	<b>General Administration</b>	<b>\$3,451,086</b>
<b>51</b>	<b>Plant Maintenance &amp; Operations</b>	<b>\$8,831,702</b>
<b>52</b>	<b>Security and Monitoring</b>	<b>\$366,597</b>
<b>53</b>	<b>Data Processing</b>	<b>\$3,509,891</b>
<b>61</b>	<b>Community Service</b>	<b>\$177,990</b>
<b>71</b>	<b>Debt Service</b>	<b>\$32,609,319</b>
<b>81</b>	<b>Facilities Acquisition and Construction</b>	<b>\$0</b>
<b>91</b>	<b>Contracted Instructional Services Between Public schools (Recapture)</b>	<b>\$30,692,049</b>
<b>92</b>	<b>Incremental Cost Associated with Chapter 41 School Districts</b>	<b>\$0</b>
<b>93</b>	<b>Payments to Fiscal Agents for Shared Service Arrangements</b>	<b>\$60,000</b>
<b>94</b>	<b>Payments to Other Schools</b>	<b>\$0</b>
<b>95</b>	<b>Payments to Juvenile Justice AEP</b>	<b>\$35,000</b>
<b>96</b>	<b>Payments to Charter Schools</b>	<b>\$0</b>
<b>97</b>	<b>Payments to TIF</b>	<b>\$0</b>
<b>99</b>	<b>Inter-government charges not Defined in Other codes</b>	<b>\$506,881</b>
	<b>Total Adopted Expenditure Budget</b>	<b>164,082,586</b>
	<b>Difference in Revenue/Expenditures</b>	<b>3,159,939</b>

\*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.