

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

**COPPELL ISD
August 25, 2014**

Revenue:		
5700	Local and Intermediate Sources	\$127,354,209
5800 & 5900	Federal & State Program Revenues	\$9,334,552
	Total Revenues	\$136,688,761

*Expenditures:		
11	Instruction	\$56,630,260
12	Instructional Resources, Media Services	\$1,350,649
13	Curriculum Development & Staff Development	\$515,613
21	Instructional Leadership	\$2,090,905
23	School Leadership	\$5,216,975
31	Guidance & Counseling, Evaluation	\$3,251,115
32	Social Work Services	\$750
33	Health Services	\$938,889
34	Student Transportation	\$1,924,000
35	Food Services	\$4,420,630
36	Co-curricular/ Extra-curricular Activities	\$2,140,661
41	General Administration	\$3,069,821
51	Plant Maintenance & Operations	\$8,564,342
52	Security and Monitoring	\$297,747
53	Data Processing	\$2,085,321
61	Community Service	\$180,045
71	Debt Service	\$24,013,532
81	Facilities Acquisition and Construction	\$0
91	Contracted Instructional Services Between Public schools (Recapture)	\$20,827,714
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	\$451,337
	Total Adopted Expenditure Budget	138,065,306
	Difference in Revenue/Expenditures	(1,376,545)

*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.