

**COPPELL INDEPENDENT SCHOOL DISTRICT
2004-05 BUDGET AMENDMENTS
AMENDED FEBRUARY 28, 2005**

DATA CONTROL CODE	GENERAL FUND			SPECIAL REVENUE FUND			DEBT SERVICE FUND			TOTAL OPERATIONS BUDGET		
	CURRENT BUDGET	AMENDMENT AMOUNT	REVISED BUDGET	CURRENT BUDGET	AMENDMENT AMOUNT	REVISED BUDGET	CURRENT BUDGET	AMENDMENT AMOUNT	REVISED BUDGET	CURRENT BUDGET	AMENDMENT AMOUNT	REVISED BUDGET
REVENUES												
5700 Local & Intermediate Sources	91,102,079	60,984	91,163,063	2,997,845	9,385	3,007,230	13,971,864		13,971,864	108,071,788	70,369	108,142,157
5800 State Program Revenues	7,107,946		7,107,946	490,705		490,705			0	7,598,651	0	7,598,651
5900 Federal Program Revenues	15,000		15,000	2,080,375		2,080,375			0	2,095,375	0	2,095,375
5030 Total Revenues	98,225,025	60,984	98,286,009	5,568,925	9,385	5,578,310	13,971,864	0	13,971,864	117,765,814	70,369	117,836,183
EXPENDITURES												
11 Instruction	39,557,936	47,817	39,605,753	1,577,779	9,195	1,586,974			0	41,135,715	57,012	41,192,727
12 Instr. Resources & Media Services	1,018,060	1,667	1,019,727			0			0	1,018,060	1,667	1,019,727
13 Curriculum Dev. & Instr. Staff Dev.	261,183	1,000	262,183	123,265	190	123,455			0	384,448	1,190	385,638
21 Instructional Leadership	1,213,398		1,213,398	5,500		5,500			0	1,218,898	0	1,218,898
23 School Leadership	3,567,694		3,567,694	500		500			0	3,568,194	0	3,568,194
31 Guidance, Counseling & Evaluation	2,197,589		2,197,589	334,999		334,999			0	2,532,588	0	2,532,588
32 Social Work Services			0	5,000		5,000			0	5,000	0	5,000
33 Health Services	564,117		564,117	420		420			0	564,537	0	564,537
34 Student (Pupil) Transportation	695,722		695,722			0			0	695,722	0	695,722
35 Food Services			0	3,599,268		3,599,268			0	3,599,268	0	3,599,268
36 Cocurricular/Extracurricular Activities	1,580,858		1,580,858	0		0			0	1,580,858	0	1,580,858
41 General Administration	2,459,242		2,459,242	34,555		34,555			0	2,493,797	0	2,493,797
51 Plant Maintenance & Operations	7,911,010	10,500	7,921,510			0			0	7,911,010	10,500	7,921,510
52 Security & Monitoring Services	144,748		144,748			0			0	144,748	0	144,748
53 Data Processing Services	1,407,174		1,407,174			0			0	1,407,174	0	1,407,174
61 Community Services	92,103		92,103			0			0	92,103	0	92,103
71 Debt Service			0			0	13,971,864		13,971,864	13,971,864	0	13,971,864
81 Facilities Acquisition & Construction			0			0			0	0	0	0
91 Contr. Instr. Serv. between Schools	35,586,488		35,586,488			0			0	35,586,488	0	35,586,488
93 Pmts. To Fiscal Agent/Member Districts	60,000		60,000			0			0	60,000	0	60,000
95 Pmts. To Juvenile Justice Alternative Cntr.	12,240		12,240			0			0	12,240	0	12,240
6050 Total Expenditures	98,329,562	60,984	98,390,546	5,681,286	9,385	5,690,671	13,971,864	0	13,971,864	117,982,712	70,369	118,053,081
Excess(Deficiency) of Revenues Over (Under)												
1100 Expenditures	(104,537)	0	(104,537)	(112,361)	0	(112,361)	0	0	0	(216,898)	0	(216,898)
7910 Other Resources			0			0			0	0	0	0
8910 Other (Uses)			0			0			0	0	0	0
Excess (Deficiency) of Revenues & Other Resources Over (Under) Expenditures and												
1200 Other Uses	(104,537)	0	(104,537)	(112,361)	0	(112,361)	0	0	0	(216,898)	0	(216,898)
100 Budgeted Fund Balance - Sept. 1 (Beginning)	7,690,856		7,690,856	500,000		500,000	2,400,000		2,400,000	10,590,856	0	10,590,856
3000 Fund Balance - Aug. 31 (Ending)	7,586,319	0	7,586,319	387,639	0	387,639	2,400,000	0	2,400,000	10,373,958	0	10,373,958
100 Actual Fund Balance - Sept. 1 (Beginning)	10,810,473		10,810,473	920,154	0	920,154	2,548,728		2,548,728	14,279,355	0	14,279,355
3000 Fund Balance - Aug. 31 (Ending)	10,705,936	0	10,705,936	807,793	0	807,793	2,548,728	0	2,548,728	14,062,457	0	14,062,457