

**COPPELL INDEPENDENT SCHOOL DISTRICT  
2004-05 BUDGET AMENDMENTS  
AMENDED JULY 25, 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
<b>REVENUES</b>												
5700 Local & Intermediate Sources	91,376,696	21,614	91,398,310	3,040,750		3,040,750	13,971,864		13,971,864	108,389,310	21,614	108,410,924
5800 State Program Revenues	6,606,243		6,606,243	969,013	16,900	985,913			0	7,575,256	16,900	7,592,156
5900 Federal Program Revenues	15,000		15,000	2,132,245	414,019	2,546,264			0	2,147,245	414,019	2,561,264
5030 Total Revenues	97,997,939	21,614	98,019,553	6,142,008	430,919	6,572,927	13,971,864	0	13,971,864	118,111,811	452,533	118,564,344
<b>EXPENDITURES</b>												
11 Instruction	39,483,451	21,194	39,504,645	2,012,472	322,429	2,334,901			0	41,495,923	343,623	41,839,546
12 Instr. Resources & Media Services	1,013,330	1,378	1,014,708	8,000		8,000			0	1,021,330	1,378	1,022,708
13 Curriculum Dev. & Instr. Staff Dev.	260,123	(2,297)	257,826	125,255	33,629	158,884			0	385,378	31,332	416,710
21 Instructional Leadership	1,148,398	(3,000)	1,145,398	9,000		9,000			0	1,157,398	(3,000)	1,154,398
23 School Leadership	3,525,358	3,473	3,528,831	16,100		16,100			0	3,541,458	3,473	3,544,931
31 Guidance, Counseling & Evaluation	2,179,444	(4,338)	2,175,106	352,499	59,000	411,499			0	2,531,943	54,662	2,586,605
32 Social Work Services			0	5,000	15,861	20,861			0	5,000	15,861	20,861
33 Health Services	556,816		556,816	8,020		8,020			0	564,836	0	564,836
34 Student (Pupil) Transportation	695,722		695,722			0			0	695,722	0	695,722
35 Food Services			0	3,609,268		3,609,268			0	3,609,268	0	3,609,268
36 Cocurricular/Extracurricular Activities	1,590,864	4,222	1,595,086	8,000		8,000			0	1,598,864	4,222	1,603,086
41 General Administration	2,444,508	(300)	2,444,208	42,805		42,805			0	2,487,313	(300)	2,487,013
51 Plant Maintenance & Operations	7,879,720	1,282	7,881,002	52,890		52,890			0	7,932,610	1,282	7,933,892
52 Security & Monitoring Services	144,388		144,388	360		360			0	144,748	0	144,748
53 Data Processing Services	1,403,626		1,403,626	4,200		4,200			0	1,407,826	0	1,407,826
61 Community Services	91,603		91,603	500		500			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	206,400		206,400			0			0	206,400	0	206,400
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	98,282,479	21,614	98,304,093	6,254,369	430,919	6,685,288	13,971,864	0	13,971,864	118,508,712	452,533	118,961,245
Excess(Deficiency) of Revenues Over (Under)												
1100 Expenditures	(284,540)	0	(284,540)	(112,361)	0	(112,361)	0	0	0	(396,901)	0	(396,901)
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	(284,540)	0	(284,540)	(112,361)	0	(112,361)	0	0	0	(396,901)	0	(396,901)
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)	7,406,316	0	7,406,316	387,639	0	387,639	2,400,000	0	2,400,000	10,193,955	0	10,193,955
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)	10,525,933	0	10,525,933	807,793	0	807,793	2,548,728	0	2,548,728	13,882,454	0	13,882,454