

**COPPELL INDEPENDENT SCHOOL DISTRICT  
2004-05 BUDGET AMENDMENTS  
AMENDED November 15, 2004**

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	91,000,550	4,413	91,004,963	2,997,845		2,997,845	13,971,864		13,971,864	107,970,259	4,413	107,974,672
5800 State Program Revenues	7,095,980	11,963	7,107,943	490,705		490,705			0	7,586,685	11,963	7,598,648
5900 Federal Program Revenues	15,000		15,000	1,632,993	377,246	2,010,239			0	1,647,993	377,246	2,025,239
5030 Total Revenues	98,111,530	16,376	98,127,906	5,121,543	377,246	5,498,789	13,971,864	0	13,971,864	117,204,937	393,622	117,598,559
<b>EXPENDITURES</b>												
11 Instruction	39,450,632	23,423	39,474,055	1,160,095	360,268	1,520,363			0	40,610,727	383,691	40,994,418
12 Instr. Resources & Media Services	1,017,520	540	1,018,060			0			0	1,017,520	540	1,018,060
13 Curriculum Dev. & Instr. Staff Dev.	259,848		259,848	78,855	32,610	111,465			0	338,703	32,610	371,313
21 Instructional Leadership	1,214,248	(12,000)	1,202,248	500	5,000	5,500			0	1,214,748	(7,000)	1,207,748
23 School Leadership	3,567,694		3,567,694			0			0	3,567,694	0	3,567,694
31 Guidance, Counseling & Evaluation	2,197,589		2,197,589	360,031	(25,032)	334,999			0	2,557,620	(25,032)	2,532,588
32 Social Work Services			0		5,000	5,000			0	0	5,000	5,000
33 Health Services	563,367		563,367			0			0	563,367	0	563,367
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	1,578,470	2,388	1,580,858	600	(600)	0			0	1,579,070	1,788	1,580,858
41 General Administration	2,457,217	2,025	2,459,242	34,555		34,555			0	2,491,772	2,025	2,493,797
51 Plant Maintenance & Operations	7,911,010		7,911,010			0			0	7,911,010	0	7,911,010
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	98,216,070	16,376	98,232,446	5,233,904	377,246	5,611,150	13,971,864	0	13,971,864	117,421,838	393,622	117,815,460
Excess(Deficiency) of Revenues Over (Under)												
1100 Expenditures	(104,540)	0	(104,540)	(112,361)	0	(112,361)	0	0	0	(216,901)	0	(216,901)
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	(104,540)	0	(104,540)	(112,361)	0	(112,361)	0	0	0	(216,901)	0	(216,901)
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)	7,586,316	0	7,586,316	387,639	0	387,639	2,400,000	0	2,400,000	10,373,955	0	10,373,955
100 Actual Fund Balance - Sept. 1 (Beginning)	7,690,856		7,690,856	500,000	0	500,000	2,400,000		2,400,000	10,590,856	0	10,590,856
3000 Fund Balance - Aug. 31 (Ending)	7,586,316	0	7,586,316	387,639	0	387,639	2,400,000	0	2,400,000	10,373,955	0	10,373,955