

**COPPELL INDEPENDENT SCHOOL DISTRICT
2005-06 BUDGET AMENDMENTS
AMENDED OCTOBER 24, 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	95,440,336	32,280	95,472,616	2,933,700	9,064	2,942,764	13,974,739		13,974,739	112,348,775	41,344	112,390,119
5800 State Program Revenues	6,812,381		6,812,381	654,539	32,109	686,648			0	7,466,920	32,109	7,499,029
5900 Federal Program Revenues	5,000		5,000	1,879,725	62,935	1,942,660			0	1,884,725	62,935	1,947,660
5020 Total Revenues	102,257,717	32,280	102,289,997	5,467,964	104,108	5,572,072	13,974,739	0	13,974,739	121,700,420	136,388	121,836,808
EXPENDITURES												
11 Instruction	39,956,280	294,801	40,251,081	1,410,407	49,239	1,459,646			0	41,366,687	344,040	41,710,727
12 Instr. Resources & Media Services	1,052,847		1,052,847	8,619		8,619			0	1,061,466	0	1,061,466
13 Curriculum Dev. & Instr. Staff Dev.	270,775	267	271,042	118,439	65,659	184,098			0	389,214	65,926	455,140
21 Instructional Leadership	1,373,305	5,190	1,378,495	3,800		3,800			0	1,377,105	5,190	1,382,295
23 School Leadership	3,658,123		3,658,123	16,010		16,010			0	3,674,133	0	3,674,133
31 Guidance, Counseling & Evaluation	2,246,559		2,246,559	293,288		293,288			0	2,539,847	0	2,539,847
32 Social Work Services			0			0			0	0	0	0
33 Health Services	571,258		571,258	7,860		7,860			0	579,118	0	579,118
34 Student (Pupil) Transportation	748,441		748,441			0			0	748,441	0	748,441
35 Food Services			0	3,707,552		3,707,552			0	3,707,552	0	3,707,552
36 Cocurricular/Extracurricular Activities	1,674,419		1,674,419	7,516		7,516			0	1,681,935	0	1,681,935
41 General Administration	2,687,032		2,687,032	43,967		43,967			0	2,730,999	0	2,730,999
51 Plant Maintenance & Operations	7,999,243	5,755	8,004,998	52,961		52,961			0	8,052,204	5,755	8,057,959
52 Security & Monitoring Services	164,201		164,201	402		402			0	164,603	0	164,603
53 Data Processing Services	1,996,523		1,996,523	6,591		6,591			0	2,003,114	0	2,003,114
61 Community Services	95,511		95,511	507		507			0	96,018	0	96,018
71 Debt Service			0			0	13,974,739		13,974,739	13,974,739	0	13,974,739
81 Facilities Acquisition & Construction			0			0			0	0	0	0
91 Contr. Instr. Serv. between Schools	38,459,594	(221,000)	38,238,594			0			0	38,459,594	(221,000)	38,238,594
93 Pmts. To Fiscal Agent/Member Districts	99,500		99,500			0			0	99,500	0	99,500
95 Pmts. To Juvenile Justice Alternative Cntr.	12,240		12,240			0			0	12,240	0	12,240
6030 Total Expenditures	103,065,851	85,013	103,150,864	5,677,919	114,898	5,792,817	13,974,739	0	13,974,739	122,718,509	199,911	122,918,420
Excess(Deficiency) of Revenues Over (Under)												
1100 Expenditures	(808,134)	(52,733)	(860,867)	(209,955)	(10,790)	(220,745)	0	0	0	(1,018,089)	(63,523)	(1,081,612)
7910 Other Resources			0			0			0	0	0	0
8910 Other (Uses)			0			0			0	0	0	0
1200 Net Change in Fund Balances	(808,134)	(52,733)	(860,867)	(209,955)	(10,790)	(220,745)	0	0	0	(1,018,089)	(63,523)	(1,081,612)
100 Budgeted Fund Balance - Sept. 1 (Beginning)	14,000,000		14,000,000	800,000	10,790	810,790	2,550,000		2,550,000	17,350,000	10,790	17,360,790
3000 Fund Balance - Aug. 31 (Ending)	13,191,866	(52,733)	13,139,133	590,045	0	590,045	2,550,000	0	2,550,000	16,331,911	(52,733)	16,279,178
100 Actual Fund Balance - Sept. 1 (Beginning)	14,000,000		14,000,000	800,000	10,790	810,790	2,550,000		2,550,000	17,350,000	10,790	17,360,790
3000 Fund Balance - Aug. 31 (Ending)	13,191,866	(52,733)	13,139,133	590,045	0	590,045	2,550,000	0	2,550,000	16,331,911	(52,733)	16,279,178