

- M E M O R A N D U M -

To: Dr. Leanne Shivers
From: Dr. Amber Lasseigne
Subject: 07/27/2026

Attached are the July 27th, 2026 Budget Amendments. Revenues total \$0 and Expenditures total \$0.

Fund	Fund Name	Revenues	Expenditures	Explanation
199	General Operating	\$0	\$0	
240/482	Child Nutrition	\$0	\$0	
599	Debt Service	\$0	\$0	
	TOTAL	\$0	\$0	

Budget Amendments
7/27/2026

Item	Description	Account Number	Revenue	Expenditure
1	Transfer for Testing Materials	199-31-6339-00-915-25-000		(1,200)
	Transfer for Wages-Substitute Professional	199-21-6299-00-915-25-000		1,200
			-	-

Account Number	Revenue	Expenditure
199-21-6299-00-915-25-000		1,200
199-31-6339-00-915-25-000		(1,200)

COPPELL INDEPENDENT SCHOOL DISTRICT
Budget Amendments
July 27, 2026

DATA CONTROL CODE		GENERAL FUND (Fund 199)			FOOD SERVICE FUNDS (Funds 240 & 482)			DEBT SERVICE FUND (599)			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	144,389,920		144,389,920	5,243,063	-	5,243,063	40,990,333	-	40,990,333	190,623,316	-	190,623,316
5800	State Program Revenues	14,772,655	-	14,772,655	167,404	-	167,404	2,955,749	-	2,955,749	17,895,808	-	17,895,808
5900	Federal Program Revenues	260,000	-	260,000	903,967	-	903,967	376,964	-	376,964	1,540,931	-	1,540,931
5020	Total Revenues	159,422,575	-	159,422,575	6,314,434	-	6,314,434	44,323,046	-	44,323,046	210,060,055	-	210,060,055
7900	Other Resources	-	-	-	-	-	-	-	-	-	-	-	-
EXPENDITURES													
11	Instruction	96,328,371	-	96,328,371		-			-		96,328,371	-	96,328,371
12	Instr. Resources & Media Services	1,562,745	-	1,562,745		-			-		1,562,745	-	1,562,745
13	Curriculum Dev. & Instr. Staff Dev.	2,086,686	-	2,086,686		-			-		2,086,686	-	2,086,686
21	Instructional Leadership	2,837,059	1,200	2,838,259		-			-		2,837,059	1,200	2,838,259
23	School Leadership	6,647,276	-	6,647,276		-			-		6,647,276	-	6,647,276
31	Guidance, Counseling & Evaluation	5,765,594	(1,200)	5,764,394		-			-		5,765,594	(1,200)	5,764,394
32	Social Work Services	186,063	-	186,063		-			-		186,063	-	186,063
33	Health Services	1,640,253	-	1,640,253		-			-		1,640,253	-	1,640,253
34	Student (Pupil) Transportation	5,939,400	-	5,939,400		-			-		5,939,400	-	5,939,400
35	Food Services	-	-	-	6,172,911	-	6,172,911		-		6,172,911	-	6,172,911
36	Cocurricular/Extracurricular Activities	2,886,758	-	2,886,758		-			-		2,886,758	-	2,886,758
41	General Administration	4,621,016	-	4,621,016		-			-		4,621,016	-	4,621,016
51	Plant Maintenance & Operations	11,516,120	-	11,516,120		-			-		11,516,120	-	11,516,120
52	Security & Monitoring Services	1,227,988	-	1,227,988		-			-		1,227,988	-	1,227,988
53	Data Processing Services	4,188,999	-	4,188,999		-			-		4,188,999	-	4,188,999
61	Community Services	662,029	-	662,029		-			-		662,029	-	662,029
71	Debt Service	139,000	-	139,000	2,040	-	2,040	44,144,540	-	44,144,540	44,285,580	-	44,285,580
81	Facilities Acquisition & Construcion	-	-	-		-			-		-	-	-
91	Contr. Instr. Serv. between Schools	16,253,695	-	16,253,695		-			-		16,253,695	-	16,253,695
93	Pmts. To Fiscal Agent/Member Districts	-	-	-		-			-		-	-	-
95	Pmts. To Juvenile Justice Alternative Cntr.	20,000	-	20,000		-			-		20,000	-	20,000
99	Other Governmental Charges	632,945	-	632,945		-			-		632,945	-	632,945
6030	Total Expenditures	165,141,997	-	165,141,997	6,174,951	-	6,174,951	44,144,540	-	44,144,540	215,461,488	-	215,461,488
8900	Other (Uses)	-		-	-		-				-		-
Excess(Deficiency) of Revenues Over (Under)													
1100	Expenditures	(5,719,422)	-	(5,719,422)	139,483	-	139,483	178,506	-	178,506	(5,401,433)	-	(5,401,433)
7900	Other Sources	-	-	-	-	-	-	-	-	-	-	-	-
8900	Other (Uses)	-	-	-	-	-	-	-	-	-	-	-	-
1200	Net Change in Fund Balances	(5,719,422)	-	(5,719,422)	139,483	-	139,483	178,506	-	178,506	(5,401,433)	-	(5,401,433)
3100	Unassigned Fund Bal - Sept 1, 2024 (Beg.)	54,053,583	-	54,053,583	1,373,021	-	1,373,021	18,904,743	-	18,904,743	74,331,347	-	74,331,347
3000	Budget Unassigned Fund Balance - Aug. 31	48,334,161	-	48,334,161	1,512,504	-	1,512,504	19,083,249	-	19,083,249	68,929,914	-	68,929,914