

COPPER COUNTRY ISD GENERAL FUND 2007/08 BUDGET REVISION

<b>REVENUE</b>	<b>LAST BUDGET</b>	<b>REVISED BUDGET</b>
LOCAL REVENUE	\$697,862	\$697,860
STATE REVENUE	\$1,450,404	\$1,637,404
FEDERAL REVENUE	\$661,831	\$665,335
INCOMING TRANSFERS & OTHER	\$852,284	\$870,814
<b>TOTAL REVENUE</b>	<b>\$3,662,381</b>	<b>\$3,871,413</b>
<b>EXPENDITURES</b>		
<b>INSTRUCTION</b>		
BASIC PROGRAMS	\$382,405	\$386,685
ADDED NEEDS	\$415,508	\$406,858
ADULT AND CONTINUING ED.	\$35,455	\$24,385
UNCLASSIFIED	\$0	\$0
<b>SUPPORT</b>		
PUPIL SUPPORT	\$114,956	\$117,321
INSTRUCTIONAL STAFF SUPPORT	\$1,139,511	\$1,214,865
GENERAL ADMINISTRATION	\$343,105	\$350,760
SCHOOL ADMINISTRATION	\$0	\$0
BUSINESS	\$356,745	\$353,935
OPERATION/MAINTENANCE	\$196,285	\$196,295
PUPIL TRANSPORTATION	\$0	\$0
CENTRAL SERVICES	\$9,412	\$34,412
OTHER	\$0	\$0
COMMUNITY SERVICES	\$0	\$0
CAPITAL OUTLAY	\$191,700	\$191,700
OUTGOING TRANSFERS & OTHER	\$588,609	\$678,877
<b>TOTAL EXPENDITURES &amp; OUTGOING</b>	<b>\$3,773,691</b>	<b>\$3,956,093</b>
EXCESS REVENUE (EXPENDITURES)	(\$111,310)	(\$84,680)
<b>ENDING FUND EQUITY</b>	<b>\$819,993</b>	<b>\$846,623</b>

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## COPPER COUNTRY ISD SPECIAL ED. FUND 2007/08 BUDGET REVISION

<b>REVENUE</b>	<b>LAST BUDGET</b>	<b>REVISED BUDGET</b>
LOCAL REVENUE	\$1,994,923	\$1,994,281
STATE REVENUE	\$1,283,279	\$1,342,907
FEDERAL REVENUE	\$1,814,228	\$1,822,538
INCOMING TRANSFERS & OTHER	\$18,500	\$34,500
<b>TOTAL REVENUE</b>	<b>\$5,110,930</b>	<b>\$5,194,226</b>
<b>EXPENDITURES</b>		
<b>INSTRUCTION</b>		
BASIC PROGRAMS	\$0	\$0
ADDED NEEDS	\$1,905,520	\$1,968,335
ADULT AND CONTINUING ED.	\$0	\$0
UNCLASSIFIED	\$0	\$0
<b>SUPPORT</b>		
PUPIL SUPPORT	\$1,619,138	\$1,674,803
INSTRUCTIONAL STAFF SUPPORT	\$389,851	\$374,677
GENERAL ADMINISTRATION	\$0	\$0
SCHOOL ADMINISTRATION	\$159,760	\$159,760
BUSINESS	\$58,800	\$45,000
OPERATION/MAINTENANCE	\$130,500	\$116,550
PUPIL TRANSPORTATION	\$302,125	\$308,065
CENTRAL SERVICES	\$99,087	\$99,087
OTHER	\$0	\$0
COMMUNITY SERVICES	\$11,802	\$11,802
CAPITAL OUTLAY	\$167,600	\$170,400
OUTGOING TRANSFERS & OTHER	\$266,747	\$265,747
<b>TOTAL EXPENDITURES &amp; OUTGOING</b>	<b>\$5,110,930</b>	<b>\$5,194,226</b>
EXCESS REVENUE (EXPENDITURES)	\$0	\$0
<b>ENDING FUND EQUITY</b>	<b>\$509,254</b>	<b>\$509,254</b>

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COPPER COUNTRY ISD REMC FUND 2007/08 BUDGET REVISION

<b>REVENUE</b>	<b>LAST BUDGET</b>	<b>REVISED BUDGET</b>
LOCAL REVENUE	\$211,650	\$229,248
STATE REVENUE	\$82,335	\$82,335
FEDERAL REVENUE	\$3,140	\$3,140
INCOMING TRANSFERS & OTHER	\$686,772	\$900,957
<b>TOTAL REVENUE</b>	<b>\$983,897</b>	<b>\$1,215,680</b>
 <b>EXPENDITURES</b>		
<b>INSTRUCTION</b>		
BASIC PROGRAMS	\$0	\$0
ADDED NEEDS	\$0	\$0
ADULT AND CONTINUING ED.	\$0	\$0
UNCLASSIFIED	\$0	\$0
 <b>SUPPORT</b>		
PUPIL SUPPORT	\$0	\$0
INSTRUCTIONAL STAFF SUPPORT	\$269,420	\$282,720
GENERAL ADMINISTRATION	\$0	\$0
SCHOOL ADMINISTRATION	\$0	\$0
BUSINESS	\$0	\$0
OPERATION/MAINTENANCE	\$0	\$0
PUPIL TRANSPORTATION	\$0	\$0
CENTRAL SERVICES	\$619,237	\$646,210
OTHER	\$0	\$0
COMMUNITY SERVICES	\$0	\$0
CAPITAL OUTLAY	\$20,000	\$240,000
OUTGOING TRANSFERS & OTHER	\$0	\$0
<b>TOTAL EXPENDITURES &amp; OUTGOING</b>	<b>\$908,657</b>	<b>\$1,168,930</b>
EXCESS REVENUE (EXPENDITURES)	\$75,240	\$46,750
<b>ENDING FUND EQUITY</b>	<b>\$353,601</b>	<b>\$325,111</b>

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COPPER COUNTRY ISD SCHOOL SERVICE FUND 2007/08 BUDGET REVISION

<b>REVENUE</b>	<b>LAST BUDGET</b>	<b>REVISED BUDGET</b>
LOCAL REVENUE	\$1,000	\$1,000
STATE REVENUE	\$0	\$850
FEDERAL REVENUE	\$10,000	\$8,150
INCOMING TRANSFERS & OTHER	\$6,000	\$7,000
<b>TOTAL REVENUE</b>	<b>\$17,000</b>	<b>\$17,000</b>
 <b>EXPENDITURES</b>		
<b>INSTRUCTION</b>		
BASIC PROGRAMS	\$0	\$0
ADDED NEEDS	\$0	\$0
ADULT AND CONTINUING ED.	\$0	\$0
UNCLASSIFIED	\$0	\$0
 <b>SUPPORT</b>		
PUPIL SUPPORT	\$0	\$0
INSTRUCTIONAL STAFF SUPPORT	\$0	\$0
GENERAL ADMINISTRATION	\$0	\$0
SCHOOL ADMINISTRATION	\$0	\$0
BUSINESS	\$0	\$0
OPERATION/MAINTENANCE	\$0	\$0
PUPIL TRANSPORTATION	\$0	\$0
CENTRAL SERVICES	\$0	\$0
OTHER	\$17,000	\$17,000
COMMUNITY SERVICES	\$0	\$0
CAPITAL OUTLAY	\$0	\$0
OUTGOING TRANSFERS & OTHER	\$0	\$0
<b>TOTAL EXPENDITURES &amp; OUTGOING</b>	<b>\$17,000</b>	<b>\$17,000</b>
EXCESS REVENUE (EXPENDITURES)	\$0	\$0
<b>ENDING FUND EQUITY</b>	<b>\$5</b>	<b>\$5</b>

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