

COPPER COUNTRY ISD GENERAL FUND 2009/10 BUDGET REVISION

REVENUE	LAST BUDGET	REVISED BUDGET
LOCAL REVENUE	\$833,474	\$846,251
STATE REVENUE	\$1,580,964	\$1,620,841
FEDERAL REVENUE	\$588,426	\$591,492
INCOMING TRANSFERS & OTHER	\$682,763	\$692,714
TOTAL REVENUE	\$3,685,627	\$3,751,298
EXPENDITURES		
INSTRUCTION		
BASIC PROGRAMS	\$227,115	\$256,420
ADDED NEEDS	\$375,412	\$384,386
ADULT AND CONTINUING ED.	\$22,175	\$25,305
UNCLASSIFIED	\$0	\$0
SUPPORT		
PUPIL SUPPORT	\$130,764	\$131,380
INSTRUCTIONAL STAFF SUPPORT	\$1,241,469	\$1,257,072
GENERAL ADMINISTRATION	\$386,715	\$390,615
SCHOOL ADMINISTRATION	\$0	\$0
BUSINESS	\$413,285	\$406,715
OPERATION/MAINTENANCE	\$217,285	\$231,280
PUPIL TRANSPORTATION	\$0	\$0
CENTRAL SERVICES	\$50,649	\$58,899
OTHER	\$0	\$0
COMMUNITY SERVICES	\$0	\$0
CAPITAL OUTLAY	\$15,000	\$5,000
OUTGOING TRANSFERS & OTHER	\$662,758	\$694,226
TOTAL EXPENDITURES & OUTGOING	\$3,742,627	\$3,841,298
EXCESS REVENUE (EXPENDITURES)	(\$57,000)	(\$90,000)
ENDING FUND EQUITY	\$862,180	\$829,180

DATE 6/22/2010

COPPER COUNTRY ISD SPECIAL ED. FUND 2009/10 BUDGET REVISION

REVENUE	LAST BUDGET	REVISED BUDGET
LOCAL REVENUE	\$2,163,805	\$2,044,947
STATE REVENUE	\$1,422,363	\$1,576,053
FEDERAL REVENUE	\$2,538,514	\$2,544,763
INCOMING TRANSFERS & OTHER	\$30,000	\$32,000
TOTAL REVENUE	\$6,154,682	\$6,197,763
EXPENDITURES		
INSTRUCTION		
BASIC PROGRAMS	\$0	\$0
ADDED NEEDS	\$2,055,331	\$2,086,412
ADULT AND CONTINUING ED.	\$0	\$0
UNCLASSIFIED	\$0	\$0
SUPPORT		
PUPIL SUPPORT	\$2,027,997	\$2,101,146
INSTRUCTIONAL STAFF SUPPORT	\$417,033	\$418,583
GENERAL ADMINISTRATION	\$0	\$0
SCHOOL ADMINISTRATION	\$173,805	\$173,805
BUSINESS	\$64,550	\$49,550
OPERATION/MAINTENANCE	\$138,290	\$123,800
PUPIL TRANSPORTATION	\$367,705	\$330,105
CENTRAL SERVICES	\$80,900	\$80,900
OTHER	\$0	\$0
COMMUNITY SERVICES	\$30,076	\$28,076
CAPITAL OUTLAY	\$155,520	\$150,520
OUTGOING TRANSFERS & OTHER	\$643,475	\$654,866
TOTAL EXPENDITURES & OUTGOING	\$6,154,682	\$6,197,763
EXCESS REVENUE (EXPENDITURES)	\$0	\$0
ENDING FUND EQUITY	\$797,007	\$797,007

DATE 6/22/2010

COPPER COUNTRY ISD REMC FUND 2009/10 BUDGET REVISION

REVENUE	LAST BUDGET	REVISED BUDGET
LOCAL REVENUE	\$260,626	\$263,480
STATE REVENUE	\$52,382	\$52,382
FEDERAL REVENUE	\$0	\$0
INCOMING TRANSFERS & OTHER	\$1,013,137	\$1,014,533
TOTAL REVENUE	\$1,326,145	\$1,330,395
EXPENDITURES		
INSTRUCTION		
BASIC PROGRAMS	\$0	\$0
ADDED NEEDS	\$0	\$0
ADULT AND CONTINUING ED.	\$0	\$0
UNCLASSIFIED	\$0	\$0
SUPPORT		
PUPIL SUPPORT	\$0	\$0
INSTRUCTIONAL STAFF SUPPORT	\$296,620	\$296,570
GENERAL ADMINISTRATION	\$0	\$0
SCHOOL ADMINISTRATION	\$0	\$0
BUSINESS	\$0	\$0
OPERATION/MAINTENANCE	\$0	\$0
PUPIL TRANSPORTATION	\$0	\$0
CENTRAL SERVICES	\$1,004,525	\$1,028,825
OTHER	\$0	\$0
COMMUNITY SERVICES	\$0	\$0
CAPITAL OUTLAY	\$25,000	\$25,000
OUTGOING TRANSFERS & OTHER	\$0	\$0
TOTAL EXPENDITURES & OUTGOING	\$1,326,145	\$1,350,395
EXCESS REVENUE (EXPENDITURES)	\$0	(\$20,000)
ENDING FUND EQUITY	\$350,051	\$330,051

DATE 6/22/2010

COPPER COUNTRY ISD DEBT RETIREMENT FUND 2009/10 BUDGET REVISION

REVENUE	LAST BUDGET	REVISED BUDGET
LOCAL REVENUE	\$0	\$0
STATE REVENUE	\$0	\$30,703
FEDERAL REVENUE	\$0	\$0
INCOMING TRANSFERS & OTHER	\$0	\$0
TOTAL REVENUE	\$0	\$30,703
EXPENDITURES		
INSTRUCTION		
BASIC PROGRAMS	\$0	\$0
ADDED NEEDS	\$0	\$0
ADULT AND CONTINUING ED.	\$0	\$0
UNCLASSIFIED	\$0	\$0
SUPPORT		
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	\$0	\$0
COMMUNITY SERVICES	\$0	\$0
CAPITAL OUTLAY	\$0	\$0
OUTGOING TRANSFERS & OTHER	\$0	\$30,703
TOTAL EXPENDITURES & OUTGOING	\$0	\$30,703
EXCESS REVENUE (EXPENDITURES)	\$0	\$0
ENDING FUND EQUITY	\$0	\$0

DATE 6/22/2010

COPPER COUNTRY ISD SCHOOL SERVICE FUND 2009/10 BUDGET REVISION

REVENUE	LAST BUDGET	REVISED BUDGET
LOCAL REVENUE	\$1,000	\$0
STATE REVENUE	\$1,000	\$0
FEDERAL REVENUE	\$10,000	\$0
INCOMING TRANSFERS & OTHER	\$6,000	\$10
TOTAL REVENUE	\$18,000	\$10
 EXPENDITURES		
INSTRUCTION		
BASIC PROGRAMS	\$0	\$0
ADDED NEEDS	\$0	\$0
ADULT AND CONTINUING ED.	\$0	\$0
UNCLASSIFIED	\$0	\$0
 SUPPORT		
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	\$18,000	\$0
COMMUNITY SERVICES	\$0	\$0
CAPITAL OUTLAY	\$0	\$0
OUTGOING TRANSFERS & OTHER	\$0	\$1,487
TOTAL EXPENDITURES & OUTGOING	\$18,000	\$1,487
EXCESS REVENUE (EXPENDITURES)	\$0	(\$1,477)
ENDING FUND EQUITY	\$0	\$0

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