

COPPER COUNTRY ISD GENERAL FUND 2008/09 BUDGET REVISION

REVENUE	LAST BUDGET	REVISED BUDGET
LOCAL REVENUE	\$734,850	\$734,294
STATE REVENUE	\$1,703,529	\$1,724,336
FEDERAL REVENUE	\$764,466	\$718,370
INCOMING TRANSFERS & OTHER	\$700,316	\$713,841
TOTAL REVENUE	\$3,903,161	\$3,890,841
EXPENDITURES		
INSTRUCTION		
BASIC PROGRAMS	\$354,166	\$383,996
ADDED NEEDS	\$349,127	\$351,716
ADULT AND CONTINUING ED.	\$22,175	\$29,875
UNCLASSIFIED	\$0	\$0
SUPPORT		
PUPIL SUPPORT	\$125,291	\$125,741
INSTRUCTIONAL STAFF SUPPORT	\$1,320,058	\$1,300,251
GENERAL ADMINISTRATION	\$355,720	\$382,870
SCHOOL ADMINISTRATION	\$0	\$0
BUSINESS	\$386,705	\$379,715
OPERATION/MAINTENANCE	\$194,450	\$213,708
PUPIL TRANSPORTATION	\$0	\$0
CENTRAL SERVICES	\$76,901	\$76,901
OTHER	\$0	\$0
COMMUNITY SERVICES	\$0	\$0
CAPITAL OUTLAY	\$32,000	\$16,500
OUTGOING TRANSFERS & OTHER	\$736,568	\$729,068
TOTAL EXPENDITURES & OUTGOING	\$3,953,161	\$3,990,341
EXCESS REVENUE (EXPENDITURES)	(\$50,000)	(\$99,500)
ENDING FUND EQUITY	\$823,959	\$774,459

DATE 6/24/2009

COPPER COUNTRY ISD SPECIAL ED. FUND 2008/09 BUDGET REVISION

REVENUE	LAST BUDGET	REVISED BUDGET
LOCAL REVENUE	\$2,033,309	\$2,010,314
STATE REVENUE	\$1,534,390	\$1,520,132
FEDERAL REVENUE	\$1,762,042	\$1,762,040
INCOMING TRANSFERS & OTHER	\$19,720	\$23,220
TOTAL REVENUE	\$5,349,461	\$5,315,706
EXPENDITURES		
INSTRUCTION		
BASIC PROGRAMS	\$0	\$0
ADDED NEEDS	\$1,954,602	\$2,080,425
ADULT AND CONTINUING ED.	\$0	\$0
UNCLASSIFIED	\$0	\$0
SUPPORT		
PUPIL SUPPORT	\$1,635,236	\$1,665,916
INSTRUCTIONAL STAFF SUPPORT	\$375,309	\$344,939
GENERAL ADMINISTRATION	\$0	\$0
SCHOOL ADMINISTRATION	\$164,670	\$161,395
BUSINESS	\$64,300	\$72,300
OPERATION/MAINTENANCE	\$134,175	\$127,602
PUPIL TRANSPORTATION	\$342,145	\$355,505
CENTRAL SERVICES	\$101,400	\$101,400
OTHER	\$0	\$0
COMMUNITY SERVICES	\$14,100	\$14,100
CAPITAL OUTLAY	\$155,000	\$75,000
OUTGOING TRANSFERS & OTHER	\$408,524	\$317,124
TOTAL EXPENDITURES & OUTGOING	\$5,349,461	\$5,315,706
EXCESS REVENUE (EXPENDITURES)	\$0	\$0
ENDING FUND EQUITY	\$647,124	\$647,124

DATE 6/24/2009

COPPER COUNTRY ISD REMC FUND 2008/09 BUDGET REVISION

REVENUE	LAST BUDGET	REVISED BUDGET
LOCAL REVENUE	\$215,832	\$227,832
STATE REVENUE	\$65,483	\$65,483
FEDERAL REVENUE	\$3,140	\$0
INCOMING TRANSFERS & OTHER	\$904,101	\$928,101
TOTAL REVENUE	\$1,188,556	\$1,221,416
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	\$291,905	\$293,045
GENERAL ADMINISTRATION	\$0	\$0
SCHOOL ADMINISTRATION	\$0	\$0
BUSINESS	\$0	\$0
OPERATION/MAINTENANCE	\$0	\$0
PUPIL TRANSPORTATION	\$0	\$0
CENTRAL SERVICES	\$821,371	\$847,791
OTHER	\$0	\$0
COMMUNITY SERVICES	\$0	\$0
CAPITAL OUTLAY	\$140,000	\$200,000
OUTGOING TRANSFERS & OTHER	\$0	\$0
TOTAL EXPENDITURES & OUTGOING	\$1,253,276	\$1,340,836
EXCESS REVENUE (EXPENDITURES)	(\$64,720)	(\$119,420)
ENDING FUND EQUITY	\$373,562	\$318,862

DATE 6/24/2009

COPPER COUNTRY ISD SCHOOL SERVICE FUND 2008/09 BUDGET REVISION

REVENUE	LAST BUDGET	REVISED BUDGET
LOCAL REVENUE	\$1,000	\$700
STATE REVENUE	\$800	\$1,400
FEDERAL REVENUE	\$10,000	\$10,000
INCOMING TRANSFERS & OTHER	\$6,000	\$6,000
TOTAL REVENUE	\$17,800	\$18,100
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	\$17,800	\$18,100
COMMUNITY SERVICES	\$0	\$0
CAPITAL OUTLAY	\$0	\$0
OUTGOING TRANSFERS & OTHER	\$0	\$0
TOTAL EXPENDITURES & OUTGOING	\$17,800	\$18,100
EXCESS REVENUE (EXPENDITURES)	\$0	\$0
ENDING FUND EQUITY	\$5	\$141

DATE 6/24/2009

COPPER COUNTRY ISD DEBT RETIREMENT FUND 2008/09 BUDGET REVISION

REVENUE	LAST BUDGET	REVISED BUDGET
LOCAL REVENUE	\$0	\$0
STATE REVENUE	\$0	\$206,296
FEDERAL REVENUE	\$0	\$0
INCOMING TRANSFERS & OTHER	\$0	\$0
TOTAL REVENUE	\$0	\$206,296
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	\$206,296
TOTAL EXPENDITURES & OUTGOING	\$0	\$206,296
EXCESS REVENUE (EXPENDITURES)	\$0	\$0
ENDING FUND EQUITY	\$0	\$0

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