

COPPER COUNTRY ISD GENERAL FUND 2010/11 BUDGET REVISION

REVENUE	LAST BUDGET	REVISED BUDGET
LOCAL REVENUE	\$882,235	\$874,884
STATE REVENUE	\$1,647,599	\$1,654,204
FEDERAL REVENUE	\$431,453	\$421,268
INCOMING TRANSFERS & OTHER	\$436,830	\$476,301
TOTAL REVENUE	\$3,398,117	\$3,426,657
EXPENDITURES		
INSTRUCTION		
BASIC PROGRAMS	\$62,340	\$62,340
ADDED NEEDS	\$389,560	\$387,780
ADULT AND CONTINUING ED.	\$25,975	\$28,684
UNCLASSIFIED	\$0	\$0
SUPPORT		
PUPIL SUPPORT	\$128,050	\$128,050
INSTRUCTIONAL STAFF SUPPORT	\$1,001,222	\$1,019,854
GENERAL ADMINISTRATION	\$408,085	\$406,385
SCHOOL ADMINISTRATION	\$0	\$0
BUSINESS	\$411,745	\$400,995
OPERATION/MAINTENANCE	\$245,136	\$242,605
PUPIL TRANSPORTATION	\$0	\$0
CENTRAL SERVICES	\$14,057	\$14,057
OTHER	\$0	\$0
COMMUNITY SERVICES	\$0	\$0
CAPITAL OUTLAY	\$25,000	\$48,000
OUTGOING TRANSFERS & OTHER	\$686,947	\$687,907
TOTAL EXPENDITURES & OUTGOING	\$3,398,117	\$3,426,657
EXCESS REVENUE (EXPENDITURES)	\$0	\$0
ENDING FUND EQUITY	\$925,587	\$925,587

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COPPER COUNTRY ISD SPECIAL ED. FUND 2010/11 BUDGET REVISION

REVENUE	LAST BUDGET	REVISED BUDGET
LOCAL REVENUE	\$2,157,246	\$2,150,337
STATE REVENUE	\$1,403,019	\$1,427,147
FEDERAL REVENUE	\$2,628,094	\$2,628,094
INCOMING TRANSFERS & OTHER	\$36,600	\$41,600
TOTAL REVENUE	\$6,224,959	\$6,247,178
EXPENDITURES		
INSTRUCTION		
BASIC PROGRAMS	\$0	\$0
ADDED NEEDS	\$2,299,662	\$2,421,643
ADULT AND CONTINUING ED.	\$0	\$0
UNCLASSIFIED	\$0	\$0
SUPPORT		
PUPIL SUPPORT	\$2,062,609	\$1,941,415
INSTRUCTIONAL STAFF SUPPORT	\$384,663	\$381,433
GENERAL ADMINISTRATION	\$0	\$0
SCHOOL ADMINISTRATION	\$181,675	\$180,150
BUSINESS	\$73,550	\$69,050
OPERATION/MAINTENANCE	\$134,595	\$146,395
PUPIL TRANSPORTATION	\$365,830	\$354,730
CENTRAL SERVICES	\$77,900	\$77,900
OTHER	\$0	\$0
COMMUNITY SERVICES	\$16,000	\$16,000
CAPITAL OUTLAY	\$20,000	\$18,000
OUTGOING TRANSFERS & OTHER	\$643,475	\$640,462
TOTAL EXPENDITURES & OUTGOING	\$6,259,959	\$6,247,178
EXCESS REVENUE (EXPENDITURES)	(\$35,000)	\$0
ENDING FUND EQUITY	\$1,093,804	\$1,128,804

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COPPER COUNTRY ISD REMC FUND 2010/2011 BUDGET REVISION

REVENUE	LAST BUDGET	REVISED BUDGET
LOCAL REVENUE	\$293,686	\$295,934
STATE REVENUE	\$42,382	\$42,382
FEDERAL REVENUE	\$0	\$0
INCOMING TRANSFERS & OTHER	\$1,072,067	\$1,108,734
TOTAL REVENUE	\$1,408,135	\$1,447,050
 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	\$274,200	\$308,365
GENERAL ADMINISTRATION	\$0	\$0
SCHOOL ADMINISTRATION	\$0	\$0
BUSINESS	\$0	\$0
OPERATION/MAINTENANCE	\$0	\$0
PUPIL TRANSPORTATION	\$0	\$0
CENTRAL SERVICES	\$1,008,935	\$995,685
OTHER	\$0	\$0
COMMUNITY SERVICES	\$0	\$0
CAPITAL OUTLAY	\$125,000	\$300,000
OUTGOING TRANSFERS & OTHER	\$0	\$0
TOTAL EXPENDITURES & OUTGOING	\$1,408,135	\$1,604,050
EXCESS REVENUE (EXPENDITURES)	\$0	(\$157,000)
ENDING FUND EQUITY	\$351,346	\$194,346

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COPPER COUNTRY ISD DEBT RETIREMENT FUND 2010/11 BUDGET REVISION

REVENUE	LAST BUDGET	REVISED BUDGET
LOCAL REVENUE	\$0	\$0
STATE REVENUE	\$0	\$30,704
FEDERAL REVENUE	\$0	\$0
INCOMING TRANSFERS & OTHER	\$0	\$0
TOTAL REVENUE	\$0	\$30,704
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	\$30,704
TOTAL EXPENDITURES & OUTGOING	\$0	\$30,704
EXCESS REVENUE (EXPENDITURES)	\$0	\$0
ENDING FUND EQUITY	\$0	\$0

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