

District:	COOPER INDEPENDENT SCHOOL DISTRICT	Enter County District Number with dash
CD#:	606902	
Date:	8/14/2008	

A school district must post the budget summary on the school's Internet Web site when it posts the "Notice of Public Hearing" on the budget in the newspaper.

		-----Data Input-----	
		2007 - 08	2008 - 09
		Current Budget	Proposed Budget
Enrollment Count		839.000	817.000
Function	Expenditures		
11	Instruction	\$3,675,409	\$3,561,206
12	Instructional Resources & Media Services	\$139,118	\$134,757
13	Curriculum & Instructional Staff Development	\$65,880	\$56,100
21	Instructional Leadership		
23	School Leadership	\$363,586	\$362,503
31	Guidance, Counseling & Evaluation Services	\$389	\$389
32	Social Work Services		
33	Health Services	\$60,525	\$60,709
34	Student (Pupil) Transportation	\$286,274	\$241,856
35	Food Services	\$459,372	\$460,873
36	Cocurricular/Extracurricular Activities	\$344,550	\$342,189
41	General Administration	\$495,231	\$366,802
51	Plant Maintenance & Operation	\$838,014	\$800,595
52	Security and Monitoring Services		
53	Data Processing Services	\$25,920	\$23,700
61	Community Services	\$7,371	\$10,815
71	Debt Service - Principal on long-term debt	\$17,136	\$360,000
	Debt Service - Interest on long-term debt	\$505,052	\$401,971
	Debt Service - Bond Issuance Cost and Fees	\$1,500	\$1,500
81	Facilities Acquisition and Construction	\$0	\$0
91	Contracted Instructional Services Between Schools	\$0	\$0
92	Incremental Costs Associated With Chapter 41	\$0	\$0
93	Payments to Fiscal Agent/Member District	\$90,713	\$90,713
94	Payments to Other Schools	\$0	\$0
95	Payments to Juvenile Justice Alternative Ed. Prg.	\$23,500	\$23,500
96	Payments to Charter Schools	\$0	\$0
97	Payments to TIF	\$0	\$0

99 Inter-governmental Charges not in Other Data Codes

\$0	\$78,644
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What functions should be included in the budget summary report for the per student and aggregate spending on the defined areas? Will the per student be based on student enrollment or ADA?

The summary of the budget should be presented in the following function areas.

- (A) Instruction - functions 11, 12, 13, 95
- (B) Instructional Support – functions 21, 23, 31, 32, 33, 36
- (C) Central Administration – function 41
- (D) District Operations – functions 51, 52, 53, 34, 35
- (E) Debt Service – function 71
- (F) Other – functions 61, 81, 91, 92, 93, 97, 99

The per student will be based on student enrollment.

Budget Summary Report for

COOPER INDEPENDENT SCHOOL DISTRICT

2007 - 2008 Actual Budget				2008 - 2009 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
Instruction				Instruction			
11	Instruction	\$3,675,409	\$4,381	11	Instruction	\$3,561,206	\$4,359
12	Instructional Resources, Media Services	\$139,118	\$166	12	Instructional Resources, Media Services	\$134,757	\$165
13	Development & Staff Development	\$65,880	\$79	13	Curriculum Development & Staff Development	\$56,100	\$69
95	Payment to Juvenile Justice AEP	\$23,500	\$28	95	Payment to Juvenile Justice AEP	\$23,500	\$29
	Total:	\$3,903,907	\$4,653		Total:	\$3,775,563	\$4,621
Instructional Support				Instructional Support			
21	Instructional Leadership	\$0	\$0	21	Instructional Leadership	\$0	\$0
23	Leadership	\$363,586	\$433	23	School Leadership	\$362,503	\$444
31	Guidance & Counseling, Evaluation	\$389	\$0	31	Guidance & Counseling, Evaluation	\$389	\$0
32	Social Work Services	\$0	\$0	32	Social Work Services	\$0	\$0
33	Health Services	\$60,525	\$72	33	Health Services	\$60,709	\$74
36	Extra-curricular Activities	\$344,550	\$411	36	Co-curricular/ Extra-curricular Activities	\$342,189	\$419
	Total	\$769,050	\$917		Total	\$765,790	\$937
							\$0
Central Administration				Central Administration			\$0
41	General Administration	\$495,231	\$590	41	General Administration	\$366,802	\$449
District Operations				District Operations			

51	Maintenance & Operations	\$838,014	\$999
52	Security and Monitoring	\$0	\$0
53	Data Processing	\$25,920	\$31
34	Student Transportation	\$286,274	\$341
35	Food Services	\$459,372	\$548
	Total:	\$1,609,580	\$1,918
	Debt Service		
71	Debt Service	\$523,688	\$624
	Other		
61	Service	\$7,371	\$9
81	Facilities Acquisition and Construction	\$0	\$0
91	Instructional Services Between Public schools	\$0	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$90,713	\$108
97	Payments to Tax Increment Funds	\$0	\$0
99	government charges not Defined in Other codes	\$0	\$0
	Total:	\$98,084	\$117

51	Plant Maintenance & Operations	\$800,595	\$980
52	Security and Monitoring	\$0	\$0
53	Data Processing	\$23,700	\$29
34	Student Transportation	\$241,856	\$296
35	Food Services	\$460,873	\$564
	Total:	\$1,527,024	\$1,869
	Debt Service		
71	Debt Service	\$763,471	\$934
	Other		
61	Community Service	\$10,815	\$13
81	Facilities Acquisition and Construction	\$0	\$0
91	Contracted Instructional Services Between Public schools	\$0	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$90,713	\$111
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$78,644	\$96
	Total:	\$180,172	\$221