

Budget Summary Report for

	2009-2010	CURRENT		
		Aggregate Expenditures	Per Pupil Expenditures	
Instruction				Instruction
11	Instruction	\$3,839,582	\$4,700	11
12	Instructional Resources, Media Services	\$135,420	\$166	12
13	Curriculum Development & Staff Development	\$27,740	\$34	13
95	Payment to Juvenile Justice AEP	\$0	\$0	95
	Total:	\$4,002,742	\$4,899	
Instructional Support				Instructional Support
21	Instructional Leadership	\$0	\$0	21
23	School Leadership	\$383,597	\$470	23
31	Guidance & Counseling, Evaluation	\$115,258	\$141	31
32	Social Work Services	\$0	\$0	32
33	Health Services	\$61,238	\$75	33
36	Co-curricular/ Extra-curricular Activities	\$362,216	\$443	36
	Total	\$922,309	\$1,129	
Central Administration				Central Administration
41	General Administration	\$375,412	\$460	41
District Operations				District Operations
51	Plant Maintenance & Operations	\$803,175	\$983	51
52	Security and Monitoring	\$1,500	\$2	52
53	Data Processing	\$98,409	\$120	53

34	Student Transportation	\$300,767	\$368	34
35	Food Services	\$460,873	\$564	35
	Total:	\$1,664,724	\$2,038	
	Debt Service			Debt Service
71	Debt Service	\$763,471	\$934	71
	Other			Other
61	Community Service	\$7,500	\$9	61
81	Facilities Acquisition and Construction	\$10,000	\$12	81
91	Contracted Instructional Services Between Public schools	\$0	\$0	91
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0	92
93	Payments to Fiscal Agents for Shared Service Arrangements	\$95,500	\$117	93
97	Payments to Tax Increment Funds	\$0	\$0	97
99	Inter-government charges not Defined in Other codes	\$79,000	\$97	99
	Total:	\$192,000	\$235	

COOPER INDEPENDENT SCHOOL DISTRICT

2010-2011 PROPOSED		
	Aggregate Expenditures	Per Pupil Expenditures
Instruction	\$3,543,595	\$4,204
Instructional Resources, Media Services	\$135,773	\$161
Curriculum Development & Staff Development	\$26,340	\$31
Payment to Juvenile Justice AEP	\$0	\$0
Total:	\$3,705,708	\$4,396
Instructional Leadership	\$0	\$0
School Leadership	\$387,547	\$460
Guidance & Counseling, Evaluation	\$118,364	\$140
Social Work Services	\$0	\$0
Health Services	\$63,208	\$75
Co-curricular/ Extra-curricular Activities	\$334,143	\$396
Total	\$903,262	\$1,071
		\$0
		\$0
General Administration	\$387,377	\$460
Plant Maintenance & Operations	\$814,346	\$966
Security and Monitoring	\$1,500	\$2
Data Processing	\$100,575	\$119

Student Transportation	\$305,869	\$363
Food Services	\$473,766	\$562
Total:	\$1,696,056	\$2,012
Debt Service	\$983,675	\$1,167
Community Service	\$14,745	\$17
Facilities Acquisition and Construction	\$10,000	\$12
Contracted Instructional Services Between Public schools	\$0	\$0
Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
Payments to Fiscal Agents for Shared Service Arrangements	\$96,000	\$114
Payments to Tax Increment Funds	\$0	\$0
Inter-government charges not Defined in Other codes	\$85,179	\$101
Total:	\$205,924	\$244