

COOPER SCHOOL DEPARTMENT

FY 2013 BUDGET

Account Number / Description	2011-2012	2012-2013	Difference
SYSTEM ADMINISTRATION			
1000-0000-2310-53410-900 SCHOOL BOARD	\$425.40	\$270.00	(\$155.40)
1000-0000-2310-53460-900 AUDIT	\$1,100.00	\$1,100.00	\$0.00
1000-0000-2310-55201-900 INSURANCE - LIABILITY	\$700.00	\$500.00	(\$200.00)
1000-0000-2310-58100-900 DUES	\$400.00	\$400.00	\$0.00
1000-0000-2320-53410-900 SUPERINTENDENT'S OFFICE	\$5,626.28	\$4,235.00	(\$1,391.28)
1000-0000-2500-53410-900 BUSINESS OFFICE	\$2,894.30	\$2,268.00	(\$626.30)
SYSTEM ADMINISTRATION	\$11,145.98	\$8,773.00	(\$2,372.98)
TRANSPORTATION & BUSES			
1000-0000-2700-51180-900 BUS SALARIES	\$9,750.00	\$10,000.00	\$250.00
1000-0000-2700-52280-900 BUS SOCIAL SECURITY	\$707.00	\$735.00	\$28.00
1000-0000-2700-52680-900 BUS UNEMPLOYMENT COMP.	\$50.00	\$50.00	\$0.00
1000-0000-2700-52780-900 BUS WORKERS COMP.	\$800.00	\$800.00	\$0.00
1 000-0000-2700-55200-900 INSURANCE	\$600.00	\$400.00	(\$200.00)
1000-0000-2700-56260-900 FUEL	\$4,000.00	\$4,200.00	\$200.00
1000-0000-2700-56700-900 BUS PARTS AND SUPPLIES	\$1,000.00	\$1,000.00	\$0.00
1000-0000-2700-58310-900 PRINCIPLE COST OF BUS LEASE/LOAN	\$13,073.23	\$13,073.00	(\$0.23)
1 000-0000-2700-58320-900 INTEREST	\$2,649.67	\$2,650.00	\$0.33
TRANSPORTATION & BUSES	\$32,629.90	\$32,908.00	\$278.10
REGULAR INSTRUCTION			
1 000-1 1 00-1 000-55600-950 ELEMENTARY TUITION	\$84,000.00	\$90,000.00	\$6,000.00
1 000-1 200-1 000-55600-990 SECONDARY TUITION	\$45,000.00	\$36,000.00	(\$9,000.00)
1000-1200-1000-55630-990 TUITION TO PRIVATE SCHOOL	\$0.00	\$9,000.00	\$9,000.00
1000-1200-1000-55680-990 TUITION TO PRIVATE SCHOOLS-IVF	\$0.00	\$450.00	\$450.00
REGULAR INSTRUCTION	\$129,000.00	\$135,450.00	\$6,450.00
SPECIAL EDUCATION INSTRUCTION			
1000-2200-1000-53200-950 ELEMENTARY SP ED COSTS	\$2,000.00	\$2,000.00	\$0.00
1000-2200-1000-53200-990 SECONDARY SP ED COSTS	\$2,000.00	\$2,000.00	\$0.00
1000-2200-1000-53440-950 CONTRACTED SERVICES	\$5,695.00	\$4,000.00	(\$1,695.00)
1000-2500-2330-53440-900 SPECIAL ED DIRECTORS OFFICE	\$3,117.53	\$2,464.00	(\$653.53)
SPECIAL EDUCATION INSTRUCTION	\$12,812.53	\$10,464.00	(\$2,348.53)
GRAND TOTAL	\$185,588.41	\$187,595.00	\$2,006.59