

Budget Summary Report for COVINGTON ISD

2008 - 2009 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$1,184,989	\$4,044
12	Instructional Resources, Media Services	\$37,609	\$128
13	Curriculum Development & Staff Development	\$500	\$2
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$1,223,098	\$4,174
Instructional Support			
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$191,212	\$653
31	Guidance & Counseling, Evaluation	\$29,443	\$100
32	Social Work Services	\$0	\$0
33	Health Services	\$33,611	\$115
36	Co-curricular/ Extra-curricular Activities	\$95,330	\$325
Total		\$349,596	\$1,193

2009 - 2010 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$1,284,180	\$4,281
12	Instructional Resources, Media Services	\$12,872	\$43
13	Curriculum Development & Staff Development	\$5,764	\$19
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$1,302,816	\$4,343
Instructional Support			
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$208,806	\$696
31	Guidance & Counseling, Evaluation	\$32,480	\$108
32	Social Work Services	\$0	\$0
33	Health Services	\$35,444	\$118
36	Co-curricular/ Extra-curricular Activities	\$95,154	\$317
Total		\$371,884	\$1,240
			\$0

Central Administration			
41	General Administration	\$284,140	\$970
District Operations			
51	Plant Maintenance & Operations	\$312,497	\$1,067
52	Security and Monitoring	\$0	\$0
53	Data Processing	\$0	\$0
34	Student Transportation	\$81,869	\$279
35	Food Services	\$141,009	\$481
	Total:	\$535,375	\$1,827
Debt Service			
71	Debt Service	\$256,444	\$875
Other			
61	Community Service	\$0	\$0
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

Central Administration			\$0
41	General Administration	\$306,864	\$1,023
District Operations			
51	Plant Maintenance & Operations	\$447,237	\$1,491
52	Security and Monitoring	\$0	\$0
53	Data Processing	\$0	\$0
34	Student Transportation	\$87,206	\$291
35	Food Services	\$176,875	\$590
	Total:	\$711,318	\$2,371
Debt Service			
71	Debt Service	\$260,769	\$869
Other			
61	Community Service	\$0	\$0
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	\$77,043	\$263
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$0	\$0
Total:		\$77,043	\$263

93	Payments to Fiscal Agents for Shared Service Arrangements	\$92,965	\$310
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$0	\$0
Total:		\$92,965	\$310