

## Budget Summary Report for COVINGTON ISD

2007 - 2008 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$1,075,584	\$3,801
12	Instructional Resources, Media Services	\$26,480	\$94
13	Curriculum Development & Staff Development	\$500	\$2
<b>Total:</b>		<b>\$1,102,564</b>	<b>\$3,896</b>
<b>Instructional Support</b>			
23	School Leadership	\$167,274	\$591
31	Guidance & Counseling, Evaluation	\$64,358	\$227
32	Social Work Services	\$0	\$0
33	Health Services	\$30,992	\$110
36	Co-curricular/ Extra-curricular Activities	\$99,991	\$353
<b>Total</b>		<b>\$362,615</b>	<b>\$1,281</b>
<b>Central Administration</b>			
41	General Administration	\$271,354	\$959

2008 - 2009 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$1,184,989	\$4,187
12	Instructional Resources, Media Services	\$37,609	\$133
13	Curriculum Development & Staff Development	\$500	\$2
<b>Total:</b>		<b>\$1,223,098</b>	<b>\$4,322</b>
<b>Instructional Support</b>			
23	School Leadership	\$191,212	\$676
31	Guidance & Counseling, Evaluation	\$29,443	\$104
32	Social Work Services	\$0	\$0
33	Health Services	\$33,611	\$119
36	Co-curricular/ Extra-curricular Activities	\$95,330	\$337
<b>Total</b>		<b>\$349,596</b>	<b>\$1,235</b>
<b>Central Administration</b>			
41	General Administration	\$284,140	\$1,004

<b>District Operations</b>			
51	Plant Maintenance & Operations	\$299,961	\$1,060
34	Student Transportation	\$92,755	\$328
35	Food Services	\$138,753	\$490
	<b>Total:</b>	<b>\$531,469</b>	<b>\$1,878</b>
<b>Debt Service</b>			
71	Debt Service	\$239,033	\$845
93	Payments to Fiscal Agents for Shared Service Arrangements	\$88,689	\$313
	<b>Total:</b>	<b>\$88,689</b>	<b>\$313</b>

<b>District Operations</b>			
51	Plant Maintenance & Operations	\$312,497	\$1,104
34	Student Transportation	\$81,869	\$289
35	Food Services	\$141,009	\$498
	<b>Total:</b>	<b>\$535,375</b>	<b>\$1,892</b>
<b>Debt Service</b>			
71	Debt Service	\$255,255	\$902
93	Payments to Fiscal Agents for Shared Service Arrangements	\$77,043	\$272
	<b>Total:</b>	<b>\$77,043</b>	<b>\$272</b>