

Budget Summary Report for COVINGTON ISD

2015-2016 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$1,590,421	\$5,017
12	Instructional Resources, Media Services	\$59,115	\$187
13	Curriculum Development & Staff Development	\$13,387	\$42
Total:		\$1,662,923	\$5,246
Instructional Support			
23	School Leadership	\$315,294	\$995
31	Guidance & Counseling, Evaluation	\$70,108	\$221
33	Health Services	\$31,215	\$99
36	Co-curricular/ Extra-curricular Activities	\$110,967	\$350
Total		\$527,584	\$1,665
Central Administration			
41	General Administration	\$330,358	\$1,042
District Operations			
51	Plant Maintenance & Operations	\$474,224	\$1,495
34	Student Transportation	\$100,686	\$318
35	Food Services	\$186,368	\$588
Total:		\$761,278	\$2,401
Debt Service			
71	Debt Service	\$173,652	\$548
Other			
81	Facilities Acquisition and Construction	\$145,310	\$458
93	Payments to Fiscal Agents for Shared Service Arrangements	\$148,080	\$467
Total:		\$293,390	\$925

2016-2017 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$1,718,959	\$5,423
12	Instructional Resources, Media Services	\$62,304	\$197
13	Curriculum Development & Staff Development	\$16,811	\$53
Total:		\$1,798,074	\$5,673
Instructional Support			
23	School Leadership	\$331,501	\$1,045
31	Guidance & Counseling, Evaluation	\$55,633	\$175
33	Health Services	\$30,944	\$98
36	Co-curricular/ Extra-curricular Activities	\$131,548	\$415
Total		\$549,626	\$1,733
Central Administration			
41	General Administration	\$344,855	\$1,088
District Operations			
51	Plant Maintenance & Operations	\$456,222	\$1,439
34	Student Transportation	\$82,056	\$259
35	Food Services	\$172,797	\$545
Total:		\$711,075	\$2,243
Debt Service			
71	Debt Service	\$173,990	\$549
Other			
81	Facilities Acquisition and Construction	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$164,831	\$520
Total:		\$164,831	\$520