

Budget Summary Report for: GEORGETOWN ISD

2011 - 12 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$47,284,740	\$4,548
12	Instructional Resources, Media Services	\$983,210	\$95
13	Curriculum Development & Staff Development	\$400,187	\$38
95	Payment to Juvenile Justice AEP	\$270,000	\$26
	Total:	\$48,938,137	\$4,707
Instructional Support			
21	Instructional Leadership	\$1,544,937	\$149
23	School Leadership	\$5,756,256	\$554
31	Guidance & Counseling, Evaluation	\$2,767,238	\$266
32	Social Work Services	\$130,254	\$13
33	Health Services	\$1,096,232	\$105
36	Co-curricular/ Extra-curricular Activities	\$1,952,180	\$188
	Total	\$13,247,097	\$1,274
Central Administration			
41	General Administration	\$2,415,388	\$232
District Operations			
51	Plant Maintenance & Operations	\$9,904,153	\$953
52	Security and Monitoring	\$175,882	\$17
53	Data Processing	\$1,264,676	\$122
34	Student Transportation	\$3,704,636	\$356
35	Food Services	\$2,000	\$0
	Total:	\$15,051,347	\$1,448
Debt Service			
71	Debt Service	\$58,921	\$6
Other			
61	Community Service	\$1,422,283	\$137
81	Facilities Acquisition and Construction	\$15,614	\$2
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	\$0	\$0
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$600,000	\$58
	Total:	\$2,037,897	\$196
	Grand Total:	\$81,748,787	\$7,863

2012 - 13 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$44,983,449	\$4,309
12	Instructional Resources, Media Services	\$858,794	\$82
13	Curriculum Development & Staff Development	\$309,675	\$30
95	Payment to Juvenile Justice AEP	\$270,000	\$26
	Total:	\$46,421,918	\$4,447
Instructional Support			
21	Instructional Leadership	\$1,443,895	\$138
23	School Leadership	\$5,626,452	\$539
31	Guidance & Counseling, Evaluation	\$2,685,805	\$257
32	Social Work Services	\$119,998	\$11
33	Health Services	\$1,065,857	\$102
36	Co-curricular/ Extra-curricular Activities	\$2,294,311	\$220
	Total	\$13,236,318	\$1,268
Central Administration			
41	General Administration	\$2,375,926	\$228
District Operations			
51	Plant Maintenance & Operations	\$10,296,609	\$986
52	Security and Monitoring	\$230,220	\$22
53	Data Processing	\$1,421,044	\$136
34	Student Transportation	\$3,519,394	\$337
35	Food Services	\$1,849	\$0
	Total:	\$15,469,116	\$1,482
Debt Service			
71	Debt Service	\$62,000	\$6
Other			
61	Community Service	\$1,306,825	\$125
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	\$0	\$0
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$608,000	\$58
	Total:	\$1,914,825	\$183
	Grand Total:	\$79,480,103	\$7,613