

**Adopted Budget for
Date Adopted by Board:**

**GEORGETOWN ISD
June 20, 2011**

Revenue:		
5700	Local and Intermediate Sources	\$55,680,150
5800	State Program Revenues	\$29,624,839
	Total Revenues	\$85,304,989

Expenditures:		
11	Instruction	\$46,177,936
12	Instructional Resources, Media	\$1,055,317
13	Curriculum Development & Staff	\$223,675
21	Instructional Leadership	\$2,375,906
23	School Leadership	\$5,117,055
31	Guidance & Counseling, Evaluation	\$2,504,290
32	Social Work Services	\$142,086
33	Health Services	\$1,170,312
34	Student Transportation	\$3,887,859
35	Food Services	\$190
36	Co-curricular/ Extra-curricular	\$1,482,016
41	General Administration	\$2,504,772
51	Plant Maintenance & Operations	\$9,683,909
52	Security and Monitoring	\$74,016
53	Data Processing	\$948,135
61	Community Service	\$1,807,994
71	Debt Service	\$0
81	Facilities Acquisition and	\$0
91	Contracted Instructional Services	\$0
92	Incremental Cost Associated with	\$0
93	Payments to Fiscal Agents for Shared	\$0
94	Payments to Other Schools	\$0
95	Payments to Juvenile Justice AEP	\$265,000
96	Payments to Charter Schools	\$0
97	Payments to TIF	\$0
99	Inter-government charges not Defined	\$600,000
	Total Adopted Expenditure Budget	\$80,020,468.00
	Difference in Revenue/Expenditures	\$5,284,521.00