	Budget Summary			
	2012 - 13 Actual Budget			
		Aggregrate	Per Pupil	
		Expenditures	Expenditures	
Instruction				
11	Instruction	\$45,056,447	\$4,343	
	Instructional Resources,			
12	Media Services	\$859,460	\$83	
	Curriculum Development			
13	& Staff Development	\$323,355	\$31	
05	Payment to Juvenile Justice AEP	#0.47.000	CO 4	
95		\$247,000	\$24	
	Total:	\$46,486,262	\$4,481	
Instructional				
Support				
21	Instructional Leadership	\$1,431,315	\$138	
23	School Leadership	\$5,754,768	\$555	
	Guidance & Counseling,	\$0,104,100		
31	Evaluation	\$2,425,335	\$234	
32	Social Work Services	\$94,845	\$9	
33	Health Services	\$1,066,857	\$103	
	Co-curricular/ Extra-	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	7.33	
36	curricular Activities	\$2,595,186	\$250	
	Total	\$13,368,306	\$1,289	
Central				
Administration				
41	General Administration	\$2,323,155	\$224	
District				
Operations	Diamet Maintanana a C			
51	Plant Maintenance &	¢40.075.454	¢004	
31	Operations	\$10,275,454	\$991	
52	Security and Monitoring	\$341,320	\$33	
53	Data Processing	\$1,464,764	\$33 \$141	
34	Student Transportation	\$3,503,394	\$338	
35	Food Services	\$5,139,405	\$495	
	Total:	\$20,724,337	\$1,998	
	- Cturi	+ 20,: 2 :,00:	\$1,000	
Debt Service				
71	Debt Service	\$17,127,636	\$1,651	
			,	
Other				
61	Community Service	\$1,336,825	\$129	
	Facilities Acquisition			
81	and Construction	\$0	\$0	
	Contracted Instructional			
	Services Between Public			
91	schools	\$0	\$0	
	Ingramental Cost			
	Incremental Cost Associated with Chapter			
92	41 School Districts	\$306,495	\$30	
32		φ300,493	Φ30	
	Payments to Fiscal			
	Payments to Fiscal		the state of the s	
93	Agents for Shared	\$0	\$0	
93	Agents for Shared Service Arrangements	\$0	\$0	
	Agents for Shared Service Arrangements Payments to Tax			
93 97	Agents for Shared Service Arrangements Payments to Tax Increment Funds	\$0 \$0	\$0 \$0	
	Agents for Shared Service Arrangements Payments to Tax			
	Agents for Shared Service Arrangements Payments to Tax Increment Funds Inter-government charges		\$0	
97	Agents for Shared Service Arrangements Payments to Tax Increment Funds Inter-government charges not Defined in Other	\$0	\$0 \$59	
97	Agents for Shared Service Arrangements Payments to Tax Increment Funds Inter-government charges not Defined in Other codes	\$608,000	\$0 \$59 \$217	

Report for	GEORGE	FOWN ISC
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Report for	GEORGETOWN		
	2013 - 14 "Propos	ed" Budget	
		Aggregrate	Per Pupil
		Expenditures	Expenditures
Instruction			
11	Instruction	\$46,753,863	\$4,470
	In atmostic and December		
40	Instructional Resources,	¢004 247	¢o.c
12	Media Services	\$884,347	\$85
	Curriculum Development		
13	& Staff Development	\$334,249	\$32
10	Payment to Juvenile	Ψ33-1,2-13	Ψ32
95	Justice AEP	\$300,000	\$29
	Total:	\$48,272,459	\$4,615
		, , , , , , , , , , , , , , , , , , , 	+ /
Instructional			
Support			
21	Instructional Leadership	\$1,426,550	\$136
23	School Leadership	\$5,437,915	\$520
•	Guidance & Counseling,	40.004.555	
31	Evaluation	\$2,631,933	\$252
32	Social Work Services Health Services	\$91,561 \$1,065,189	\$9 \$102
33	Co-curricular/ Extra-	\$1,065,188	\$102
36	curricular Activities	\$2,530,803	\$242
30	Total		
	ı olai	\$13,183,950	\$1,260
Central			
Administration			
41	General Administration	\$2,375,830	\$227
District			
Operations			
	Plant Maintenance &		
51	Operations	\$10,082,302	\$964
			•
52	Security and Monitoring	\$302,540	\$29
53	Data Processing	\$1,608,282	\$154
34 35	Student Transportation Food Services	\$3,655,833 \$4,947,740	\$350 \$473
	Total:	\$20,596,698	\$1,969
Debt Service			
71	Debt Service	\$16,286,759	\$1,557
, ,	_ JA: GO! 1100	ψ10,200,739	Ψ1,337
Other			
61	Community Service	\$1,295,003	\$124
	Facilities Acquisition	,	·
81	and Construction	\$0	\$0
	Contracted Instructional		
	Services Between Public		
91	schools	\$0	\$0
	lmanama artal 6		
	Incremental Cost		
00	Associated with Chapter	¢220.000	***
92	41 School Districts Payments to Fiscal	\$336,000	\$32
	Agents for Shared		
93	Service Arrangements	\$0	\$0
33	Payments to Tax	φυ	Ψ
97	Increment Funds	\$0	\$0
Ŭ,	Inter-government charges	Ψ0	Ψ
	not Defined in Other		
99	codes	\$610,000	\$58
	Total:	\$2,241,003	\$214
	GRAND TOTAL	\$102,956,698	\$9,843
			+3,0.0