

Budget Summary Report for GEORGETOWN ISD

2012 - 13 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$45,056,447	\$4,343
12	Instructional Resources, Media Services	\$859,460	\$83
13	Curriculum Development & Staff Development	\$323,355	\$31
95	Payment to Juvenile Justice AEP	\$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
31	Guidance & Counseling, Evaluation	\$2,425,335	\$234
32	Social Work Services	\$94,845	\$9
33	Health Services	\$1,066,857	\$103
36	Co-curricular/ Extra-curricular Activities	\$2,595,186	\$250
	Total	\$13,368,306	\$1,289
Central Administration			
41	General Administration	\$2,323,155	\$224
District Operations			
51	Plant Maintenance & Operations	\$10,275,454	\$991
52	Security and Monitoring	\$341,320	\$33
53	Data Processing	\$1,464,764	\$141
34	Student Transportation	\$3,503,394	\$338
35	Food Services	\$5,139,405	\$495
	Total:	\$20,724,337	\$1,998
Debt Service			
71	Debt Service	\$17,127,636	\$1,651
Other			
61	Community Service	\$1,336,825	\$129
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	\$306,495	\$30
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	\$59
	Total:	\$2,251,320	\$217
	GRAND TOTAL	\$102,281,016	\$9,859

2013 - 14 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$46,753,863	\$4,470
12	Instructional Resources, Media Services	\$884,347	\$85
13	Curriculum Development & Staff Development	\$334,249	\$32
95	Payment to Juvenile 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
31	Guidance & Counseling, Evaluation	\$2,631,933	\$252
32	Social Work Services	\$91,561	\$9
33	Health Services	\$1,065,188	\$102
36	Co-curricular/ Extra-curricular Activities	\$2,530,803	\$242
	Total	\$13,183,950	\$1,260
Central Administration			
41	General Administration	\$2,375,830	\$227
District Operations			
51	Plant Maintenance & Operations	\$10,082,302	\$964
52	Security and Monitoring	\$302,540	\$29
53	Data Processing	\$1,608,282	\$154
34	Student Transportation	\$3,655,833	\$350
35	Food Services	\$4,947,740	\$473
	Total:	\$20,596,698	\$1,969
Debt Service			
71	Debt Service	\$16,286,759	\$1,557
Other			
61	Community Service	\$1,295,003	\$124
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	\$336,000	\$32
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	\$610,000	\$58
	Total:	\$2,241,003	\$214
	GRAND TOTAL	\$102,956,698	\$9,843