

Budget Summary Report for GEORGETOWN ISD

2013 - 14 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$47,131,983	\$4,468
12	Instructional Resources, Media Services	\$954,334	\$90
13	Curriculum Development & Staff Development	\$449,191	\$43
95	Payment to Juvenile Justice AEP	\$296,500	\$28
Total:		\$48,832,008	\$4,629
Instructional Support			
21	Instructional Leadership	\$1,535,530	\$146
23	School Leadership	\$5,543,154	\$525
31	Guidance & Counseling, Evaluation	\$2,773,341	\$263
32	Social Work Services	\$90,561	\$9
33	Health Services	\$1,069,508	\$101
36	Co-curricular/ Extra-curricular Activities	\$3,069,659	\$291
Total		\$14,081,753	\$1,335
Central Administration			
41	General Administration	\$2,388,554	\$226
District Operations			
51	Plant Maintenance & Operations	\$10,236,602	\$970
52	Security and Monitoring	\$318,845	\$30
53	Data Processing	\$1,670,582	\$158
34	Student Transportation	\$4,513,678	\$428
35	Food Services	\$5,434,787	\$515
Total:		\$22,174,494	\$2,101
Debt Service			
71	Debt Service	\$16,262,037	\$1,541
Other			
61	Community Service	\$1,458,173	\$138
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	\$327,454	\$31
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	\$620,000	\$59
Total:		\$2,405,627	\$228
GRAND TOTAL		\$106,144,473	\$10,061

2014 - 15 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$50,521,774	\$4,735
12	Instructional Resources, Media Services	\$996,340	\$94
13	Curriculum Development & Staff Development	\$642,216	\$60
95	Payment to Juvenile Justice AEP	\$300,000	\$28
Total:		\$52,460,330	\$4,917
Instructional Support			
21	Instructional Leadership	\$1,495,807	\$140
23	School Leadership	\$5,491,508	\$515
31	Guidance & Counseling, Evaluation	\$3,107,140	\$291
32	Social Work Services	\$89,334	\$8
33	Health Services	\$1,109,832	\$104
36	Co-curricular/ Extra-curricular Activities	\$2,969,883	\$278
Total		\$14,263,504	\$1,336
Central Administration			
41	General Administration	\$2,507,833	\$235
District Operations			
51	Plant Maintenance & Operations	\$10,616,189	\$995
52	Security and Monitoring	\$355,642	\$33
53	Data Processing	\$1,721,517	\$161
34	Student Transportation	\$4,475,783	\$420
35	Food Services	\$5,356,053	\$502
Total:		\$22,525,184	\$2,111
Debt Service			
71	Debt Service	\$17,077,570	\$1,601
Other			
61	Community Service	\$1,502,369	\$141
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	\$356,424	\$33
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	\$628,000	\$59
Total:		\$2,486,793	\$233
GRAND TOTAL		\$111,321,214	\$10,433