Budget Summary Report for GEORGETOWN ISD

	2014 - 15 Actual Budget			teport for	2015 - 16 "Proposed" Budget		
		Aggregrate				Aggregrate	Per Pup
		Expenditures	Expenditures			Expenditures	Expenditure
Instruction				Instruction			
11	Instruction	\$51,794,591	\$4.852	11	Instruction	\$50,172,645	\$4,63
	Instructional Resources, Media	+++++++++++++++++++++++++++++++++++++	+ 1,000		Instructional Resources,	*************************************	¥ 1,00
12	Services	\$1,014,653	\$95	12	Media Services	\$1,006,254	\$9
- 12	Curriculum Development & Staff	ψ1,014,000	ΨΟΟ		Curriculum Development &	ψ1,000,±04	Ψ0
13	Development a Stan	\$619,796	\$58	13	Staff Development	\$1,020,729	\$9
13	Development	φ019,790	\$30	13	Payment to Juvenile Justice	\$1,020,729	φσ
95	Payment to Juvenile Justice AEP	\$146,125	\$14	95	AEP	£200 000	¢0
	,	· -, -		95		\$300,000	\$2
	Total:	\$53,575,165	\$5,019		Total:	\$52,499,628	\$4,85
Instructional				Instructional			
Support				Support			
21	Instructional Leadership	\$1,775,242	\$166	21	Instructional Leadership	\$2,066,083	\$19
23	School Leadership	\$5,824,368	\$546	23	School Leadership	\$5,822,794	\$53
	Guidance & Counseling,				Guidance & Counseling,		
31	Evaluation	\$3,058,270	\$286	31	Evaluation	\$3,135,140	\$29
32	Social Work Services	\$105,782	\$10	32	Social Work Services	\$26,777	\$
33	Health Services	\$1,165,208	\$109	33	Health Services	\$1,140,017	\$10
	Co-curricular/ Extra-curricular	\$1,100,200	V.55		Co-curricular/ Extra-	\$1,110,011	Ų.U
36	Activities	\$3,032,427	\$284	36	curricular Activities	\$2,998,878	\$27
36	Total	*-, ,		30		, ,,-	
	lotai	\$14,961,297	\$1,402		Total	\$15,189,689	\$1,40
Central				Central			
Administration				Administration			
41	General Administration	\$2,974,529	\$279	41	General Administration	\$3,262,666	\$30 ⁻
District				District			
Operations				Operations			
Operations					Plant Maintenance &		
51	Plant Maintenance & Operations	\$10,606,016	\$994	51	Operations	\$11,497,689	\$1,06
52	Security and Monitoring	\$250,186	\$23	52	Security and Monitoring	\$322,500	\$3
53	Data Processing	\$1,698,737	\$159	53	Data Processing	\$2,674,751	\$24
34	Student Transportation	\$4,370,163	\$409	34	Student Transportation	\$3,571,025	\$33
35	Food Services		\$502	35	Food Services		\$51:
		\$5,356,053		33		\$5,541,164	
	Total:	\$22,281,155	\$2,087		Total:	\$23,607,129	\$2,18 ⁻
Debt Service				Debt Service			
71	Debt Service	\$17,077,570	\$1,600	71	Debt Service	\$18,728,250	\$1,73
Other				Other			
61	Community Service	\$1,510,019	\$141	61	Community Service	\$552,585	\$5
	Facilities Acquisition and	, 1,212,310	Ţ		Facilities Acquisition and		+5
81	Construction	\$0	\$0	81	Construction	\$500,000	\$4
	Contracted Instructional	ΨΟ	40	, , , , , , , , , , , , , , , , , , ,	Contracted Instructional	ψ000,000	-Ψ
	Services Between Public				Services Between Public		
91	schools	\$0	\$0	91	schools	\$0	\$
97	SCHOOLS	\$0	\$0	91	Incremental Cost Associated	\$0	\$
	Incremental Cost Associated				with Chapter 41 School		
92	with Chapter 41 School Districts	\$356,424	\$33	92	Districts	\$498,461	\$4
					Payments to Fiscal Agents		
	Payments to Fiscal Agents for				for Shared Service		
	Shared Service Arrangements	\$0	\$0	93	Arrangements	\$0	\$
	Payments to Tax Increment				Payments to Tax Increment		*
97	Funds	\$0	\$0	97	Funds	\$0	\$
<u> </u>	Inter-government charges not	ΨΟ	40	<u>, , , , , , , , , , , , , , , , , , , </u>	Inter-government charges	ΨΟ	Ψ
			000	99	not Defined in Other codes	\$718,200	\$6
99	Defined in Other codes	\$671,000					
99	Defined in Other codes Total:	\$671,000 \$2,537,443	\$63 \$238	99	Total:	\$2,269,246	\$21