

Budget Summary Report for GEORGETOWN ISD

2014 - 15 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$51,794,591	\$4,852
12	Instructional Resources, Media Services	\$1,014,653	\$95
13	Curriculum Development & Staff Development	\$619,796	\$58
95	Payment to Juvenile Justice AEP	\$146,125	\$14
	Total:	\$53,575,165	\$5,019
Instructional Support			
21	Instructional Leadership	\$1,775,242	\$166
23	School Leadership	\$5,824,368	\$546
31	Guidance & Counseling, Evaluation	\$3,058,270	\$286
32	Social Work Services	\$105,782	\$10
33	Health Services	\$1,165,208	\$109
36	Co-curricular/ Extra-curricular Activities	\$3,032,427	\$284
	Total	\$14,961,297	\$1,402
Central Administration			
41	General Administration	\$2,974,529	\$279
District Operations			
51	Plant Maintenance & Operations	\$10,606,016	\$994
52	Security and Monitoring	\$250,186	\$23
53	Data Processing	\$1,698,737	\$159
34	Student Transportation	\$4,370,163	\$409
35	Food Services	\$5,356,053	\$502
	Total:	\$22,281,155	\$2,087
Debt Service			
71	Debt Service	\$17,077,570	\$1,600
Other			
61	Community Service	\$1,510,019	\$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	\$671,000	\$63
	Total:	\$2,537,443	\$238

2015 - 16 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$50,172,645	\$4,635
12	Instructional Resources, Media Services	\$1,006,254	\$93
13	Curriculum Development & Staff Development	\$1,020,729	\$94
95	Payment to Juvenile Justice AEP	\$300,000	\$28
	Total:	\$52,499,628	\$4,850
Instructional Support			
21	Instructional Leadership	\$2,066,083	\$191
23	School Leadership	\$5,822,794	\$538
31	Guidance & Counseling, Evaluation	\$3,135,140	\$290
32	Social Work Services	\$26,777	\$2
33	Health Services	\$1,140,017	\$105
36	Co-curricular/ Extra-curricular Activities	\$2,998,878	\$277
	Total	\$15,189,689	\$1,403
Central Administration			
41	General Administration	\$3,262,666	\$301
District Operations			
51	Plant Maintenance & Operations	\$11,497,689	\$1,062
52	Security and Monitoring	\$322,500	\$30
53	Data Processing	\$2,674,751	\$247
34	Student Transportation	\$3,571,025	\$330
35	Food Services	\$5,541,164	\$512
	Total:	\$23,607,129	\$2,181
Debt Service			
71	Debt Service	\$18,728,250	\$1,730
Other			
61	Community Service	\$552,585	\$51
81	Facilities Acquisition and Construction	\$500,000	\$46
91	Contracted Instructional Services Between Public schools	\$0	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$498,461	\$46
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	\$718,200	\$66
	Total:	\$2,269,246	\$210