

Budget Summary Report for Georgetown

2015 - 16 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$52,031,623	\$4,730
12	Instructional Resources, Media Services	\$1,008,575	\$92
13	Curriculum Development & Staff Development	\$1,293,615	\$118
95	Payment to Juvenile Justice AEP	\$300,000	\$27
	Total:	\$54,633,813	\$4,967
Instructional Support			
21	Instructional Leadership	\$1,944,993	\$177
23	School Leadership	\$5,979,459	\$544
31	Guidance & Counseling, Evaluation	\$3,217,821	\$293
32	Social Work Services	\$358,741	\$33
33	Health Services	\$1,155,441	\$105
36	Co-curricular/ Extra-curricular Activities	\$3,028,815	\$275
	Total	\$15,685,270	\$1,426
Central Administration			
41	General Administration	\$3,184,028	\$289
District Operations			
51	Plant Maintenance & Operations	\$11,620,634	\$1,056
52	Security and Monitoring	\$324,224	\$29
53	Data Processing	\$2,637,727	\$240
34	Student Transportation	\$3,707,012	\$337
35	Food Services	\$5,541,164	\$504
	Total:	\$23,830,761	\$2,166
Debt Service			
71	Debt Service	\$17,046,620	\$1,550
Other			
61	Community Service	\$534,605	\$49
81	Facilities Acquisition and Construction	\$550,000	\$50
91	Contracted Instructional Services Between Public schools	\$0	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$274,941	\$25
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	\$65
	Total:	\$2,077,746	\$189

2016 - 17 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$53,725,486	\$4,690
12	Instructional Resources, Media Services	\$1,033,608	\$90
13	Curriculum Development & Staff Development	\$1,397,049	\$122
95	Payment to Juvenile Justice AEP	\$250,000	\$22
	Total:	\$56,406,143	\$4,924
Instructional Support			
21	Instructional Leadership	\$2,066,022	\$180
23	School Leadership	\$6,243,512	\$545
31	Guidance & Counseling, Evaluation	\$3,744,275	\$327
32	Social Work Services	\$302,740	\$26
33	Health Services	\$1,141,569	\$100
36	Co-curricular/ Extra-curricular Activities	\$3,135,532	\$274
	Total	\$16,633,650	\$1,452
			\$0
Central Administration			
41	General Administration	\$3,228,403	\$282
			\$0
District Operations			
51	Plant Maintenance & Operations	\$11,606,341	\$1,013
52	Security and Monitoring	\$317,500	\$28
53	Data Processing	\$2,548,069	\$222
34	Student Transportation	\$3,702,872	\$323
35	Food Services	\$5,652,777	\$493
	Total:	\$23,827,559	\$2,080
			\$0
Debt Service			
71	Debt Service	\$26,443,865	\$2,308
			\$0
Other			
61	Community Service	\$532,477	\$46
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	\$3,516,997	\$307
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	\$729,000	\$64
	Total:	\$4,778,474	\$417