

Budget Summary Report for GEORGETOWN ISD

2018-2019 Actual Budget				2019-2020 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
Instruction				Instruction			
11	Instruction	\$60,093,848	\$5,093	11	Instruction	\$67,375,293	\$5,568
12	Instructional Resources, Media Services	\$1,027,467	\$87	12	Instructional Resources, Media Services	\$1,137,811	\$94
13	Curriculum Development & Staff Development	\$2,193,512	\$186	13	Curriculum Development & Staff Development	\$2,416,937	\$200
95	Payment to Juvenile Justice AEP	\$270,000	\$23	95	Payment to Juvenile Justice AEP	\$432,300	\$36
	Total:	\$63,584,827	\$5,389		Total:	\$71,362,341	\$5,897
Instructional Support				Instructional Support			
21	Instructional Leadership	\$2,384,917	\$202	21	Instructional Leadership	\$3,387,571	\$280
23	School Leadership	\$6,578,268	\$557	23	School Leadership	\$6,989,907	\$578
31	Guidance & Counseling, Evaluation	\$3,920,562	\$332	31	Guidance & Counseling, Evaluation	\$4,240,338	\$350
32	Social Work Services	\$205,006	\$17	32	Social Work Services	\$206,768	\$17
33	Health Services	\$1,197,495	\$101	33	Health Services	\$1,370,943	\$113
36	Co-curricular/ Extra-curricular Activities	\$3,630,474	\$308	36	Co-curricular/ Extra-curricular Activities	\$3,542,557	\$293
	Total	\$17,916,722	\$1,518		Total	\$19,738,084	\$1,631
Central Administration				Central Administration			
41*	General Administration	\$4,046,808	\$343	41*	General Administration	\$3,818,745	\$316
District Operations				District Operations			
51	Plant Maintenance & Operations	\$12,322,527	\$1,044	51	Plant Maintenance & Operations	\$11,788,460	\$974
52	Security and Monitoring	\$484,655	\$41	52	Security and Monitoring	\$546,640	\$45
53	Data Processing	\$2,865,491	\$243	53	Data Processing	\$3,078,755	\$254
34	Student Transportation	\$4,940,855	\$419	34	Student Transportation	\$4,550,022	\$376
35	Food Services	\$5,327,277	\$451	35	Food Services	\$5,375,670	\$444
	Total:	\$25,940,805	\$2,198		Total:	\$25,339,547	\$2,094
Debt Service				Debt Service			
71	Debt Service	\$27,085,288	\$2,295	71	Debt Service	\$30,242,485	\$2,499
Other				Other			
61	Community Service	\$511,921	\$43	61	Community Service	\$528,002	\$44
81	Facilities Acquisition and Construction	\$0	\$0	81	Facilities Acquisition and Construction	\$0	\$0
91	Contracted Instructional Services Between Public Schools	\$18,909,195	\$1,602	91	Contracted Instructional Services Between Public schools	\$9,115,084	\$753
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0	92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$0	\$0	93	Payments to Fiscal Agents for Shared Service Arrangements	\$0	\$0
97	Payments to Tax Increment Funds	\$0	\$0	97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$801,000	\$68	99	Inter-government charges not Defined in Other codes	\$842,000	\$70
	Total:	\$20,222,116	\$1,714		Total:	\$10,485,086	\$866
Object Code: 6491 is calculated in function code 41. (This is for reference only)	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$2,400	\$0	Object Code: 6491 is calculated in function code 41. (This is for reference only)	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$2,400	\$0