Budget Summary Report for GEORGETOWN ISD

	2020 - 2021 Actual Budget		·		2021 - 2022 "Proposed" Budget		
	2020 - 2021 Actual Budget	Aggregrate	Per Pupil		2021 - 2022 Floposed Budget	Aggregrate	Per Pupil
		Expenditures	Expenditures			Expenditures	Expenditures
Total Control		Expenditures	Expenditures	1		Expenditures	Expenditures
Instruction	Land and the second	ATO 540 500	20.400	Instruction	lands of the second	A=4 000 054	A= 00
11	Instruction	\$72,549,530	\$6,126	11	Instruction	\$71,609,354	\$5,634
12	Instructional Resources, Media Services	\$1,141,941	\$96	12	Instructional Resources, Media Services	\$1,289,955	\$101
13	Curriculum Development & Staff Development	\$2,192,236	\$185	13	Curriculum Development & Staff Development	\$687,677	\$54
95	Payment to Juvenile Justice AEP	\$465,906	\$39	95	Payment to Juvenile Justice AEP	\$500,000	\$39
	Total:	\$76,349,613	\$6,447		Total:	\$74,086,986	\$5,829
Instructional				Instructional			
Support				Support			
21	Instructional Leadership	\$3,183,353	\$269	21	Instructional Leadership	\$1,748,699	\$138
23	School Leadership	\$7,632,195	\$644	23	School Leadership	\$7,561,181	\$595
31	Guidance & Counseling, Evaluation	\$4,718,209	\$398	31	Guidance & Counseling, Evaluation	\$4,988,966	\$393
32	Social Work Services	\$212,891	\$18	32	Social Work Services	\$216,958	\$17
33	Health Services	\$1,298,310	\$110	33	Health Services	\$1,384,174	\$109
36	Co-curricular/ Extra-curricular Activities	\$3,440,194	\$290	36	Co-curricular/ Extra-curricular Activities	\$3,534,749	\$278
	Total	\$20,485,152	\$1,730		Total	\$19,434,727	\$1,529
							\$0
Central				Central			
Administration				Administration			\$0
41	General Administration	\$4,022,109	\$340	41	General Administration	\$4,224,840	\$332
41	Expenditures to publish all statutorily required	V 1,022,100	40.10	41	Expenditures to publish all statutorily required	¥ 1,== 1,0 10	700-
Publish Required	public notices in the newspaper by the school			Publish Required	public notices in the newspaper by the school		
Notices	district or their representatives.	\$2,100	\$0	Notices	district or their representatives.	\$2,100	\$0
1101.000	district of their representatives.	Ψ2,100	ΨΟ	11011000	district of their representatives.	Ψ2,100	Ψ
	Expenditures for "directly or indirectly influencing				Expenditures for "directly or indirectly influencing		
41	or attempy to influence the outcome of legislation			41	or attempy to influence the outcome of legislation		
Lobbying	or administrative action as those terms are			Lobbying	or administrative action as those terms are defined		
, ,		04.000				04.000	
	defined in Section 305.002, Government Code."	\$4,000	\$0		in Section 305.002, Government Code."	\$4,000	\$0
	Total:	\$4,028,209	\$340		Total:	\$4,230,940	\$333
District Operations				District Operations			
51	Plant Maintenance & Operations	\$14,499,068	\$1,224	51	Plant Maintenance & Operations	\$12,430,966	\$978
52	Security and Monitoring	\$441,680	\$37	52	Security and Monitoring	\$428,975	\$34
53	Data Processing	\$3,433,682	\$290	53	Data Processing	\$3,724,059	\$293
34	Student Transportation	\$4,710,824	\$398	34	Student Transportation	\$4,490,528	\$353
35	Food Services	\$4,992,477	\$422	35	Food Services	\$5,312,776	\$418
	Total:	\$28,077,731	\$2,371		Total:	\$26,387,304	\$2,076
Debt Service				Debt Service			
71	Debt Service	\$37,603,588	\$3,175	71	Debt Service	\$35,188,919	\$2,769
		411,111,000	75,110			7,,	+=,. ••
Other				Other			
61	Community Service	\$498,589	\$42	61	Community Service	\$517,166	\$41
81	Facilities Acquisition and Construction	\$0	\$0	81	Facilities Acquisition and Construction	\$0	\$0
91	Contracted Instructional Services Between Public	Ψ	- 40	, , , , , , , , , , , , , , , , , , ,	Contracted Instructional Services Between Public	Ψ	Ψ
	schools	\$11,165,420	\$943	91	schools	\$19,390,531	\$1,526
	Incremental Cost Associated with Chapter 41	ψ11,100, 4 20	\$343	31	Incremental Cost Associated with Chapter 41	ψ10,000,001	Ψ1,320
92	School Districts	\$0	\$0	92	School Districts	\$0	\$0
	Payments to Fiscal Agents for Shared Service	\$0	φυ	32	Payments to Fiscal Agents for Shared Service	ψU	ψU
93	Arrangements	\$0	\$0	93	Arrangements	\$0	\$0
	Payments to Tax Increment Funds	\$0 \$0	\$0 \$0	93	Payments to Tax Increment Funds	\$0 \$0	\$U \$0
97		\$0	\$0	97	Inter-government charges not Defined in Other	\$0	\$0
99	Inter-government charges not Defined in Other codes	¢00= 000	A=-	99	codes	6004.000	4
		\$885,000	\$75	99		\$924,000	\$73
	Total:	\$12,549,009	\$1,060		Total:	\$20,831,697	\$1,639