

Budget Summary Report for

GEORGETOWN ISD

2020 - 2021 Actual Budget		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$72,549,530	\$6,126
12	Instructional Resources, Media Services	\$1,141,941	\$96
13	Curriculum Development & Staff Development	\$2,192,236	\$185
95	Payment to Juvenile Justice AEP	\$465,906	\$39
Total:		\$76,349,613	\$6,447
Instructional Support			
21	Instructional Leadership	\$3,183,353	\$269
23	School Leadership	\$7,632,195	\$644
31	Guidance & Counseling, Evaluation	\$4,718,209	\$398
32	Social Work Services	\$212,891	\$18
33	Health Services	\$1,298,310	\$110
36	Co-curricular/ Extra-curricular Activities	\$3,440,194	\$290
Total		\$20,485,152	\$1,730
Central Administration			
41	General Administration	\$4,022,109	\$340
41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$2,100	\$0
41	Expenditures for "directly or indirectly influencing or attempt to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	\$4,000	\$0
Total:		\$4,028,209	\$340
District Operations			
51	Plant Maintenance & Operations	\$14,499,068	\$1,224
52	Security and Monitoring	\$441,680	\$37
53	Data Processing	\$3,433,682	\$290
34	Student Transportation	\$4,710,824	\$398
35	Food Services	\$4,992,477	\$422
Total:		\$28,077,731	\$2,371
Debt Service			
71	Debt Service	\$37,603,588	\$3,175
Other			
61	Community Service	\$498,589	\$42
81	Facilities Acquisition and Construction	\$0	\$0
91	Contracted Instructional Services Between Public schools	\$11,165,420	\$943
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
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	\$885,000	\$75
Total:		\$12,549,009	\$1,060

2021 - 2022 "Proposed" Budget		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$71,609,354	\$5,634
12	Instructional Resources, Media Services	\$1,289,955	\$101
13	Curriculum Development & Staff Development	\$687,677	\$54
95	Payment to Juvenile Justice AEP	\$500,000	\$39
Total:		\$74,086,986	\$5,829
Instructional Support			
21	Instructional Leadership	\$1,748,699	\$138
23	School Leadership	\$7,561,181	\$595
31	Guidance & Counseling, Evaluation	\$4,988,966	\$393
32	Social Work Services	\$216,958	\$17
33	Health Services	\$1,384,174	\$109
36	Co-curricular/ Extra-curricular Activities	\$3,534,749	\$278
Total		\$19,434,727	\$1,529
Central Administration			
41	General Administration	\$4,224,840	\$332
41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$2,100	\$0
41	Expenditures for "directly or indirectly influencing or attempt to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	\$4,000	\$0
Total:		\$4,230,940	\$333
District Operations			
51	Plant Maintenance & Operations	\$12,430,966	\$978
52	Security and Monitoring	\$428,975	\$34
53	Data Processing	\$3,724,059	\$293
34	Student Transportation	\$4,490,528	\$353
35	Food Services	\$5,312,776	\$418
Total:		\$26,387,304	\$2,076
Debt Service			
71	Debt Service	\$35,188,919	\$2,769
Other			
61	Community Service	\$517,166	\$41
81	Facilities Acquisition and Construction	\$0	\$0
91	Contracted Instructional Services Between Public schools	\$19,390,531	\$1,526
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
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	\$924,000	\$73
Total:		\$20,831,697	\$1,639