

Budget Summary Report for

GEORGETOWN ISD

2021 - 2022 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$72,411,852	\$5,739
12	Instructional Resources, Media Services	\$1,177,765	\$93
13	Curriculum Development & Staff Development	\$938,844	\$74
95	Payment to Juvenile Justice AEP	\$500,000	\$40
	Total:	\$75,028,461	\$5,946
Instructional Support			
21	Instructional Leadership	\$1,454,481	\$115
23	School Leadership	\$7,784,964	\$617
31	Guidance & Counseling, Evaluation	\$4,899,805	\$388
32	Social Work Services	\$221,958	\$18
33	Health Services	\$1,364,241	\$108
36	Co-curricular/ Extra-curricular Activities	\$3,637,803	\$288
	Total	\$19,363,252	\$1,535
Central Administration			
41	General Administration	\$4,129,440	\$327
41	Publish Required Notices	\$2,700	\$0
41	Lobbying	\$4,000	\$0
	Total:	\$4,136,140	\$328
District Operations			
51	Plant Maintenance & Operations	\$13,929,129	\$1,104
52	Security and Monitoring	\$516,820	\$41
53	Data Processing	\$3,514,059	\$278
34	Student Transportation	\$5,290,528	\$419
35	Food Services	\$5,837,776	\$463
	Total:	\$29,088,312	\$2,305
Debt Service			
71	Debt Service	\$44,201,671	\$3,503
Other			
61	Community Service	\$407,166	\$32
81	Facilities Acquisition and Construction	\$845	\$0
91	Contracted Instructional Services Between Public schools	\$24,500,000	\$1,942
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	\$869,000	\$69
	Total:	\$25,777,011	\$2,043

2022 - 2023 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$80,851,057	\$5,916
12	Instructional Resources, Media Services	\$1,182,101	\$86
13	Curriculum Development & Staff Development	\$2,450,141	\$179
95	Payment to Juvenile Justice AEP	\$500,000	\$37
	Total:	\$84,983,299	\$6,219
Instructional Support			
21	Instructional Leadership	\$3,614,640	\$264
23	School Leadership	\$8,293,438	\$607
31	Guidance & Counseling, Evaluation	\$5,572,518	\$408
32	Social Work Services	\$225,231	\$16
33	Health Services	\$1,438,397	\$105
36	Co-curricular/ Extra-curricular Activities	\$3,613,107	\$264
	Total	\$22,757,331	\$1,665
			\$0
Central Administration			
41	General Administration	\$4,487,006	\$328
41	Publish Required Notices	\$2,700	\$0
41	Lobbying	\$4,000	\$0
	Total:	\$4,493,706	\$329
District Operations			
51	Plant Maintenance & Operations	\$15,271,935	\$1,118
52	Security and Monitoring	\$463,200	\$34
53	Data Processing	\$3,794,474	\$278
34	Student Transportation	\$5,080,553	\$372
35	Food Services	\$6,276,977	\$459
	Total:	\$30,887,139	\$2,260
Debt Service			
71	Debt Service	\$42,963,758	\$3,144
Other			
61	Community Service	\$632,429	\$46
81	Facilities Acquisition and Construction	\$0	\$0
91	Contracted Instructional Services Between Public schools	\$44,500,000	\$3,256
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	\$912,000	\$67
	Total:	\$46,044,429	\$3,369

TOTAL BUDGET

\$197,594,847

\$232,129,662

Budget Increase from 2021-22 to 2022-23
 Percent total budget
 Percent total budget net of recapture
 Projected enrollment growth for 2022-23

\$34,534,815
 17.48%
 8.40%
 8.30%