Budget Summary Report for GEORGETOWN ISD

		Budget Sun	illiary Re	JULI IUI	GEORGETOW		
	2022 - 2023 Actual Budget				2023 - 2024 "Proposed" Budget		
		Aggregrate Expenditures	Per Pupil Expenditures			Aggregrate Expenditures	Per Pupil Expenditures
Instruction		Expenditures	Expenditures	Instruction		Expenditures	Expenditures
11	Instruction	\$75,396,410	\$5,731	11	Instruction	\$82,501,046	\$6,0
	Instructional	*************************************	40,101		Instructional	402,001,010	\$0,0
	Resources, Media				Resources, Media		
12	Services	\$1,175,470	\$89	12	Services	\$1,196,019	\$
	Curriculum				Curriculum		
42	Development & Staff Development	\$2.404.222	¢490	42	Development & Staff	60 402 240	64
13	Payment to Juvenile	\$2,491,322	\$189	13	Development Payment to Juvenile	\$2,483,218	\$1
95	Justice AEP	\$413,024	\$31	95	Justice AEP	\$501,307	\$
- 55	Total:	\$79,476,226			Total:	\$86,681,590	\$6,3
		, ., ., .	1.77			, , ,	, , ,
Instructional				Instructional			
Support				Support			
	Instructional				Instructional		
21 23	Leadership School Leadership	\$3,567,090 \$8,293,050		21	Leadership School Leadership	\$3,720,875 \$8,846,071	\$2 \$6
	Guidance &	\$6,293,030	\$030	23	Guidance &	\$0,040,071	φι
	Counseling,				Counseling,		
31	Evaluation	\$5,579,739	\$424	31	Evaluation	\$5,643,362	\$4
32	Social Work Services	\$228,231	\$17	32	Social Work Services	\$232,524	
33	Health Services	\$1,538,797	\$117	33	Health Services	\$1,649,323	\$1
26	Co-curricular/ Extra- curricular Activities	62 000 404	6004	26	Co-curricular/ Extra- curricular Activities	\$2.004.000	
36		\$3,696,131		36		\$3,864,092	\$2 \$1.7
	Total	\$22,903,038	\$1,741		Total	\$23,956,247	\$1,
Central				Central			
Administration				Administration			
	General				General		
41	Administration	\$4,430,575	\$337	41	Administration	\$4,406,389	\$:
	Expenditures to publish all statutorily				Expenditures to		
	required public				publish all statutorily		
41	notices in the			41	required public notices		
Publish	newspaper by the			Publish	in the newspaper by		
Required	school district or their			Required	the school district or		
Notices	representatives.	\$2,600	\$0	Notices	their representatives.	\$2,100	
	Expenditures for				Expenditures for		
	"directly or indirectly				"directly or indirectly		
	influencing or attempy				influencing or attempy		
	to influence the				to influence the		
	outcome of legislation				outcome of legislation		
	or administrative				or administrative		
	action as those terms				action as those terms		
	are defined in Section				are defined in Section		
41 Lobbying	305.002, Government Code."	04.000	00	41 Lobbying	305.002, Government Code."	** ***	
Lobbying	Total:	\$4,000 \$4,437,175		Lobbying	Total:	\$3,000 \$4,411,489	\$:
District	Total.	φ 4 ,437,173	φ33 <i>1</i>	District	i otai.	\$4,411,409	φ
Operations				Operations			
- porutiono	Plant Maintenance &				Plant Maintenance &		
51 52	Operations	\$14,346,285	\$1,091	51	Operations	\$14,944,946	\$1,
	Security and				Security and		
	Monitoring	\$464,670		52	Monitoring	\$683,298	:
53	Data Processing	\$3,856,638	\$293	53	Data Processing	\$4,214,435	\$
34	Student	00.004.555	64-5	0.4	Student	er 000 0	
34 35	Transportation Food Services	\$6,261,860 \$0		34 35	Transportation Food Services	\$5,839,250 \$0	\$
- 55	Total:	\$24,929,453		- 33	Total:	\$25,681,929	
	Total.	Ψ ∠4,3 23,453	\$1,095		i otai.	Ψ20,001,329	.
ebt Service				Debt Service			
71	Debt Service	\$55,929,000	\$4,252	71	Debt Service	\$61,223,901	\$4,
Other				Other			
61	Community Service	\$588,429	\$45	61	Community Service	\$626,307	
04	Facilities Acquisition	**	**	04	Facilities Acquisition and Construction	e o	
81	and Construction Contracted	\$0	\$0	81	Contracted	\$0	
	Instructional Services				Instructional Services		
	Between Public				Between Public		
91	schools	\$50,000,000	\$3,801	91	schools	\$49,650,155	\$3,
	Incremental Cost				Incremental Cost		
	Associated with				Associated with		
	Chapter 41 School				Chapter 41 School		
92	Districts	\$0	\$0	92	Districts	\$0	
	Daymanta () Figure				Daymanta to 5's sal		
	Payments to Fiscal				Payments to Fiscal		
93	Agents for Shared Service Arrangements	\$0	\$0	93	Agents for Shared Service Arrangements	\$0	
93	Payments to Tax	\$0	φU	33	Payments to Tax	\$0	
97	Increment Funds	\$0	\$0	97	Increment Funds	\$0	
31		Ψ	40			***	
	Inter-government charges not Defined in				Inter-government charges not Defined in		
99	Other codes	\$1,067,760	\$81	99	Other codes	\$1 314 410	,
77	Other Codes	φ1,007,760	Φ 81	33	Guier Codes	\$1,314,419	
	Total:	\$51,656,189	\$3,927		Total:	\$51,590,881	\$3,