

Budget Summary Report for GEORGETOWN ISD

2022 - 2023 Actual Budget				2023 - 2024 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
Instruction				Instruction			
11	Instruction	\$75,396,410	\$5,731	11	Instruction	\$82,501,046	\$6,022
12	Instructional Resources, Media Services	\$1,175,470	\$89	12	Instructional Resources, Media Services	\$1,196,019	\$87
13	Curriculum Development & Staff Development	\$2,491,322	\$189	13	Curriculum Development & Staff Development	\$2,483,218	\$181
95	Payment to Juvenile Justice AEP	\$413,024	\$31	95	Payment to Juvenile Justice AEP	\$501,307	\$37
	Total:	\$79,476,226	\$6,042		Total:	\$86,681,590	\$6,327
Instructional Support				Instructional Support			
21	Instructional Leadership	\$3,567,090	\$271	21	Instructional Leadership	\$3,720,875	\$272
23	School Leadership	\$8,293,050	\$630	23	School Leadership	\$8,846,071	\$646
31	Guidance & Counseling, Evaluation	\$5,579,739	\$424	31	Guidance & Counseling, Evaluation	\$5,643,362	\$412
32	Social Work Services	\$228,231	\$17	32	Social Work Services	\$232,524	\$17
33	Health Services	\$1,538,797	\$117	33	Health Services	\$1,649,323	\$120
36	Co-curricular/ Extra-curricular Activities	\$3,696,131	\$281	36	Co-curricular/ Extra-curricular Activities	\$3,864,092	\$282
	Total	\$22,903,038	\$1,741		Total	\$23,956,247	\$1,749
Central Administration				Central Administration			
41	General Administration	\$4,430,575	\$337	41	General Administration	\$4,406,389	\$322
41	Publish Required Notices	\$2,600	\$0	41	Publish Required Notices	\$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	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."	\$3,000	\$0
	Total:	\$4,437,175	\$337		Total:	\$4,411,489	\$322
District Operations				District Operations			
51	Plant Maintenance & Operations	\$14,346,285	\$1,091	51	Plant Maintenance & Operations	\$14,944,946	\$1,091
52	Security and Monitoring	\$464,670	\$35	52	Security and Monitoring	\$683,298	\$50
53	Data Processing	\$3,856,638	\$293	53	Data Processing	\$4,214,435	\$308
34	Student Transportation	\$6,261,860	\$476	34	Student Transportation	\$5,839,250	\$426
35	Food Services	\$0	\$0	35	Food Services	\$0	\$0
	Total:	\$24,929,453	\$1,895		Total:	\$25,681,929	\$1,875
Debt Service				Debt Service			
71	Debt Service	\$55,929,000	\$4,252	71	Debt Service	\$61,223,901	\$4,469
Other				Other			
61	Community Service	\$588,429	\$45	61	Community Service	\$626,307	\$46
81	Facilities Acquisition and Construction	\$0	\$0	81	Facilities Acquisition and Construction	\$0	\$0
91	Contracted Instructional Services Between Public schools	\$50,000,000	\$3,801	91	Contracted Instructional Services Between Public schools	\$49,650,155	\$3,624
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	\$1,067,760	\$81	99	Inter-government charges not Defined in Other codes	\$1,314,419	\$96
	Total:	\$51,656,189	\$3,927		Total:	\$51,590,881	\$3,766