

Budget Summary Report for GEORGETOWN ISD

2019 - 2020 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$68,147,116	\$5,595
12	Instructional Resources, Media Services	\$1,086,150	\$89
13	Curriculum Development & Staff Development	\$2,364,439	\$194
95	Payment to Juvenile Justice AEP	\$432,300	\$35
	Total:	\$72,030,005	\$5,914
Instructional Support			
21	Instructional Leadership	\$3,176,762	\$261
23	School Leadership	\$7,137,225	\$586
31	Guidance & Counseling, Evaluation	\$4,540,939	\$373
32	Social Work Services	\$209,068	\$17
33	Health Services	\$1,257,043	\$103
36	Co-curricular/ Extra-curricular Activities	\$3,613,333	\$297
	Total	\$19,934,370	\$1,637
Central Administration			
41	General Administration	\$4,105,426	\$337
41	Publish Required Notices	\$2,100	\$0
41	Lobbying	\$3,723	\$0
	Total:	\$4,111,249	\$338
District Operations			
51	Plant Maintenance & Operations	\$12,043,201	\$989
52	Security and Monitoring	\$455,140	\$37
53	Data Processing	\$2,906,255	\$239
34	Student Transportation	\$4,962,222	\$407
35	Food Services	\$5,375,670	\$441
	Total:	\$25,742,488	\$2,114
Debt Service			
71	Debt Service	\$30,667,485	\$2,518
Other			
61	Community Service	\$616,011	\$51
81	Facilities Acquisition and Construction	\$513,518	\$42
91	Contracted Instructional Services Between Public schools	\$7,710,134	\$633
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	\$842,000	\$69
	Total:	\$9,681,663	\$795

2020 - 2021 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$71,629,265	\$5,713
12	Instructional Resources, Media Services	\$1,178,494	\$94
13	Curriculum Development & Staff Development	\$2,533,287	\$202
95	Payment to Juvenile Justice AEP	\$433,000	\$35
	Total:	\$75,774,046	\$6,044
Instructional Support			
21	Instructional Leadership	\$3,231,363	\$258
23	School Leadership	\$7,561,695	\$603
31	Guidance & Counseling, Evaluation	\$4,894,541	\$390
32	Social Work Services	\$212,891	\$17
33	Health Services	\$1,336,390	\$107
36	Co-curricular/ Extra-curricular Activities	\$3,757,055	\$300
	Total	\$20,993,935	\$1,675
Central Administration			
41	General Administration	\$3,925,680	\$313
41	Publish Required Notices	\$2,100	\$0
41	Lobbying	\$4,000	\$0
	Total:	\$3,931,780	\$314
District Operations			
51	Plant Maintenance & Operations	\$12,197,911	\$973
52	Security and Monitoring	\$397,750	\$32
53	Data Processing	\$3,153,222	\$252
34	Student Transportation	\$4,695,249	\$375
35	Food Services	\$5,392,477	\$430
	Total:	\$25,836,609	\$2,061
Debt Service			
71	Debt Service	\$32,450,880	\$2,588
Other			
61	Community Service	\$497,956	\$40
81	Facilities Acquisition and Construction	\$0	\$0
91	Contracted Instructional Services Between Public schools	\$7,057,420	\$563
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	\$71
	Total:	\$8,440,376	\$673