Budget Summary Report for GEORGETOWN ISD

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	2019 - 2020 Actual				2020 - 2021 "Propo		
		Aggregrate	Per Pupil			Aggregrate	Per Pupil
		Expenditures	Expenditures			Expenditures	Expenditures
Instruction				Instruction			
11	Instruction	\$68,147,116	\$5,595	11	Instruction	\$71,629,265	\$5,713
40	Instructional Resources,	£4,000,4E0	600	40	Instructional Resources,	64 470 404	604
12	Media Services	\$1,086,150	\$89	12	Media Services	\$1,178,494	\$94
	Curriculum Development				Curriculum Development		
13	& Staff Development	\$2,364,439	\$194	13	& Staff Development	\$2,533,287	\$202
13	Payment to Juvenile	\$2,304,439	\$194	13	Payment to Juvenile	\$2,333,207	\$202
95	Justice AEP	\$432,300	\$35	95	Justice AEP	\$433,000	\$35
	Total:	\$72,030,005	\$5,914	- 33	Total:	\$75,774,046	
	Total.	\$12,030,003	\$3,314		Total.	\$73,774,040	φυ,υ44
Instructional				Instructional			
Support				Support			
21	Instructional Leadership	\$3,176,762	\$261	21	Instructional Leadership	\$3,231,363	\$258
23	School Leadership	\$7,137,225	\$586	23	School Leadership	\$7,561,695	
	Guidance & Counseling,	+1,101,220	7000		Guidance & Counseling,	41,001,000	7000
31	Evaluation	\$4,540,939	\$373	31	Evaluation	\$4,894,541	\$390
32	Social Work Services	\$209,068	\$17	32	Social Work Services	\$212,891	\$17
33	Health Services	\$1,257,043	\$103	33	Health Services	\$1,336,390	
	Co-curricular/ Extra-	Ţ.,20.,C10	Ţ. 		Co-curricular/ Extra-	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	Ţ.37
36	curricular Activities	\$3,613,333	\$297	36	curricular Activities	\$3,757,055	\$300
	Total	\$19,934,370			Total	\$20,993,935	•
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Central				Central			
Administration				Administration			
41	General Administration	\$4,105,426	\$337	41	General Administration	\$3,925,680	\$313
	Expenditures to publish	. , ,	·		Expenditures to publish	. , ,	·
	all statutorily required				all statutorily required		
41	public notices in the			41	public notices in the		
Publish	newspaper by the school			Publish	newspaper by the school		
Required	district or their			Required	district or their		
Notices	representatives.	\$2,100	\$0	Notices	representatives.	\$2,100	\$0
71011000	roprocentatives:	+=,	40	110111000		+-,	**
	Expenditures for "directly or indirectly influencing or attempy to influence the outcome of legislation or administrative action as those terms are defined in				Expenditures for "directly or indirectly influencing or attempy to influence the outcome of legislation or administrative action as those terms are defined in		
41	Section 305.002,			41	Section 305.002,		
Lobbying	Government Code."	\$3,723	\$0	Lobbying	Government Code."	\$4,000	\$0
	Total:	\$4,111,249	\$338		Total:	\$3,931,780	
District	1 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2	+ 1,111,=10	4000	District		* • • • • • • • • • • • • • • • • • • •	· · · · · ·
Operations				Operations			
	Plant Maintenance &				Plant Maintenance &		
51	Operations	\$12,043,201	\$989	51	Operations	\$12,197,911	\$973
52	Security and Monitoring	\$455,140		52	Security and Monitoring	\$397,750	
53	Data Processing	\$2,906,255		53	Data Processing	\$3,153,222	
34	Student Transportation	\$4,962,222		34	Student Transportation	\$4,695,249	
35	Food Services	\$5,375,670		35	Food Services	\$5,392,477	
	Total:	\$25,742,488			Total:	\$25,836,609	
		, , , , , , , , ,	, =,			, . , . , . , . , . , . ,	,_,=,=31
Debt Service				Debt Service			
71	Debt Service	\$30,667,485	\$2,518	71	Debt Service	\$32,450,880	\$2,588
						,	
Other				Other			
61	Community Service	\$616,011	\$51	61	Community Service	\$497,956	\$40
	Facilities Acquisition and		, , , ,		Facilities Acquisition and		, , ,
81	Construction	\$513,518	\$42	81	Construction	\$0	\$0
	Contracted Instructional	73.0,010	¥ .2	-	Contracted Instructional	1	30
	Services Between Public				Services Between Public		
91	schools	\$7,710,134	\$633	91	schools	\$7,057,420	\$563
	Incremental Cost		,		Incremental Cost	, , , , ,	,
	Associated with Chapter				Associated with Chapter		
92	41 School Districts	\$0	\$0	92	41 School Districts	\$0	\$0
	Payments to Fiscal				Payments to Fiscal	•	,
	Agents for Shared Service				Agents for Shared Service		
93	Arrangements	\$0	\$0	93	Arrangements	\$0	\$0
	Payments to Tax		, ,		Payments to Tax	, ,	,-
97	Increment Funds	\$0	\$0	97	Increment Funds	\$0	\$0
	Inter-government charges				Inter-government charges	,	, ,
	not Defined in Other				not Defined in Other		
99	codes	\$842,000	\$69	99	codes	\$885,000	\$71
					T-1-1		
	Total:	\$9,681,663	\$795		Total:	\$8,440,376	\$673