

## Budget Summary Report for Georgetown ISD

2017 - 18 Actual Budget				2018 - 19 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>				<b>Instruction</b>			
11	Instruction	\$57,538,920	\$4,987	11	Instruction	\$60,172,767	\$5,089
12	Instructional Resources, Media Services	\$1,045,258	\$91	12	Instructional Resources, Media Services	\$1,067,677	\$90
13	Curriculum Development & Staff Development	\$1,998,661	\$173	13	Curriculum Development & Staff Development	\$1,938,661	\$164
95	Payment to Juvenile Justice AEP	\$273,000	\$24	95	Payment to Juvenile Justice AEP	\$300,000	\$25
	<b>Total:</b>	<b>\$60,855,839</b>	<b>\$5,275</b>		<b>Total:</b>	<b>\$63,479,105</b>	<b>\$5,368</b>
<b>Instructional Support</b>				<b>Instructional Support</b>			
21	Instructional Leadership	\$2,277,908	\$197	21	Instructional Leadership	\$2,326,165	\$197
23	School Leadership	\$6,382,555	\$553	23	School Leadership	\$6,559,072	\$555
31	Guidance & Counseling, Evaluation	\$3,974,355	\$344	31	Guidance & Counseling, Evaluation	\$4,036,249	\$341
32	Social Work Services	\$209,895	\$18	32	Social Work Services	\$200,006	\$17
33	Health Services	\$1,145,708	\$99	33	Health Services	\$1,200,074	\$101
36	Co-curricular/ Extra-curricular Activities	\$3,633,213	\$315	36	Co-curricular/ Extra-curricular Activities	\$3,423,878	\$290
	<b>Total</b>	<b>\$17,623,634</b>	<b>\$1,528</b>		<b>Total</b>	<b>\$17,745,444</b>	<b>\$1,501</b>
<b>Central Administration</b>				<b>Central Administration</b>			
41	General Administration	\$3,825,337	\$332	41	General Administration	\$3,808,308	\$322
<b>District Operations</b>				<b>District Operations</b>			
51	Plant Maintenance & Operations	\$11,808,159	\$1,024	51	Plant Maintenance & Operations	\$11,644,226	\$985
52	Security and Monitoring	\$436,885	\$38	52	Security and Monitoring	\$478,300	\$40
53	Data Processing	\$2,820,469	\$244	53	Data Processing	\$2,971,991	\$251
34	Student Transportation	\$4,274,636	\$371	34	Student Transportation	\$4,088,855	\$346
35	Food Services	\$5,750,343	\$498	35	Food Services	\$5,327,277	\$451
	<b>Total:</b>	<b>\$25,090,492</b>	<b>\$2,175</b>		<b>Total:</b>	<b>\$24,510,649</b>	<b>\$2,073</b>
<b>Debt Service</b>				<b>Debt Service</b>			
71	Debt Service	\$35,510,000	\$3,078	71	Debt Service	\$27,085,288	\$2,291
<b>Other</b>				<b>Other</b>			
61	Community Service	\$569,284	\$49	61	Community Service	\$511,921	\$43
81	Facilities Acquisition and Construction	\$0	\$0	81	Facilities Acquisition and Construction	\$0	\$0
91	Contracted Instructional Services Between Public schools	\$10,661,249	\$924	91	Contracted Instructional Services Between Public schools	\$18,407,195	\$1,557
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	\$770,500	\$67	99	Inter-government charges not Defined in Other codes	\$800,000	\$68
	<b>Total:</b>	<b>\$12,001,033</b>	<b>\$1,040</b>		<b>Total:</b>	<b>\$19,719,116</b>	<b>\$1,668</b>

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<b>**Object Code: 6491</b>	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$1,393	\$0	<b>**Object Code: 6491</b>	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$2,100	\$0

\*\*Amounts for this object code are included in appropriate function totals listed above