

## Budget Summary Report for Georgetown ISD

2016 - 17 Actual Budget				2017 - 18 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>				<b>Instruction</b>			
11	Instruction	\$53,045,109	\$4,630	11	Instruction	\$57,856,137	\$4,881
12	Instructional Resources, Media Services	\$1,045,034	\$91	12	Instructional Resources, Media Services	\$1,077,583	\$91
13	Curriculum Development & Staff Development	\$1,617,120	\$141	13	Curriculum Development & Staff Development	\$1,831,914	\$155
95	Payment to Juvenile Justice AEP	\$218,200	\$19	95	Payment to Juvenile Justice AEP	\$250,000	\$21
	<b>Total:</b>	<b>\$55,925,463</b>	<b>\$4,882</b>		<b>Total:</b>	<b>\$61,015,634</b>	<b>\$5,147</b>
<b>Instructional Support</b>				<b>Instructional Support</b>			
21	Instructional Leadership	\$2,372,522	\$207	21	Instructional Leadership	\$2,281,167	\$192
23	School Leadership	\$6,295,972	\$550	23	School Leadership	\$6,364,346	\$537
31	Guidance & Counseling, Evaluation	\$3,811,960	\$333	31	Guidance & Counseling, Evaluation	\$4,047,267	\$341
32	Social Work Services	\$238,740	\$21	32	Social Work Services	\$244,153	\$21
33	Health Services	\$1,220,656	\$107	33	Health Services	\$1,167,280	\$98
36	Co-curricular/ Extra-curricular Activities	\$3,340,949	\$292	36	Co-curricular/ Extra-curricular Activities	\$3,310,603	\$279
	<b>Total</b>	<b>\$17,280,799</b>	<b>\$1,508</b>		<b>Total</b>	<b>\$17,414,816</b>	<b>\$1,469</b>
							<b>\$0</b>
<b>Central Administration</b>				<b>Central Administration</b>			
41	General Administration	\$3,904,290	\$341	41	General Administration	\$3,787,599	\$320
<b>District Operations</b>				<b>District Operations</b>			
51	Plant Maintenance & Operations	\$11,816,030	\$1,031	51	Plant Maintenance & Operations	\$12,481,946	\$1,053
52	Security and Monitoring	\$339,871	\$30	52	Security and Monitoring	\$438,800	\$37
53	Data Processing	\$2,760,892	\$241	53	Data Processing	\$2,913,262	\$246
34	Student Transportation	\$4,422,772	\$386	34	Student Transportation	\$4,257,962	\$359
35	Food Services	\$5,655,277	\$494	35	Food Services	\$5,750,343	\$485
	<b>Total:</b>	<b>\$24,994,842</b>	<b>\$2,182</b>		<b>Total:</b>	<b>\$25,842,313</b>	<b>\$2,180</b>
<b>Debt Service</b>				<b>Debt Service</b>			
71	Debt Service	\$26,448,865	\$2,309	71	Debt Service	\$26,095,130	\$2,201
<b>Other</b>				<b>Other</b>			
61	Community Service	\$572,627	\$50	61	Community Service	\$567,719	\$48
81	Facilities Acquisition and Construction	\$1,299,368	\$113	81	Facilities Acquisition and Construction	\$0	\$0
91	Contracted Instructional Services Between Public schools	\$3,516,997	\$307	91	Contracted Instructional Services Between Public schools	\$9,485,974	\$800
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	\$740,000	\$65	99	Inter-government charges not Defined in Other codes	\$760,000	\$64
	<b>Total:</b>	<b>\$6,128,992</b>	<b>\$535</b>		<b>Total:</b>	<b>\$10,813,693</b>	<b>\$912</b>