

Budget Summary Report for GEORGETOWN ISD

2023 - 2024 Actual Budget				2024 - 2025 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
Instruction				Instruction			
11	Instruction	\$82,289,416	\$6,094	11	Instruction	\$89,309,248	\$6,444
12	Instructional Resources, Media Services	\$1,195,700	\$89	12	Instructional Resources, Media Services	\$1,367,657	\$99
13	Curriculum Development & Staff Development	\$2,542,122	\$188	13	Curriculum Development & Staff Development	\$1,632,886	\$118
95	Payment to Juvenile Justice AEP	\$501,307	\$37	95	Payment to Juvenile Justice AEP	\$500,000	\$36
	Total:	\$86,528,545	\$6,408		Total:	\$92,809,791	\$6,697
Instructional Support				Instructional Support			
21	Instructional Leadership	\$3,653,753	\$271	21	Instructional Leadership	\$3,453,372	\$249
23	School Leadership	\$8,863,735	\$656	23	School Leadership	\$8,980,252	\$648
31	Guidance & Counseling, Evaluation	\$5,630,367	\$417	31	Guidance & Counseling, Evaluation	\$6,043,914	\$436
32	Social Work Services	\$232,524	\$17	32	Social Work Services	\$168,233	\$12
33	Health Services	\$1,683,314	\$125	33	Health Services	\$1,793,243	\$129
36	Co-curricular/ Extra-curricular Activities	\$3,931,541	\$291	36	Co-curricular/ Extra-curricular Activities	\$3,752,124	\$271
	Total	\$23,995,234	\$1,777		Total	\$24,191,138	\$1,746
							\$0
Central Administration				Central Administration			
41	General Administration	\$4,393,199	\$325	41	General Administration	\$3,884,187	\$280
41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$2,500	\$0	41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$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."	\$13,950	\$1	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."	\$13,950	\$1
	Total:	\$4,409,649	\$327		Total:	\$3,900,237	\$281
District Operations				District Operations			
51	Plant Maintenance & Operations	\$15,228,352	\$1,128	51	Plant Maintenance & Operations	\$17,433,941	\$1,258
52	Security and Monitoring	\$1,173,042	\$87	52	Security and Monitoring	\$1,090,477	\$79
53	Data Processing	\$4,276,335	\$317	53	Data Processing	\$3,062,935	\$221
34	Student Transportation	\$6,836,171	\$506	34	Student Transportation	\$6,652,388	\$480
35	Food Services	\$7,169,735	\$531	35	Food Services	\$7,424,576	\$536
	Total:	\$34,683,635	\$2,568		Total:	\$35,664,317	\$2,573
Debt Service				Debt Service			
71	Debt Service	\$63,016,714	\$4,667	71	Debt Service	\$71,652,644	\$5,170
Other				Other			
61	Community Service	\$626,307	\$46	61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$0	\$0	81	Facilities Acquisition and Construction	\$0	\$0
91	Contracted Instructional Services Between Public schools	\$10,231,773	\$758	91	Contracted Instructional Services Between Public schools	\$14,578,300	\$1,052
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	\$1,314,419	\$97	99	Inter-government charges not Defined in Other codes	\$1,200,000	\$87
	Total:	\$12,172,499	\$901		Total:	\$15,778,300	\$1,138

BUDGET TOTAL

\$224,806,276

\$243,996,427

Budget Increase from 2023-24 to 2024-25
 Percent Total Budget
 Percent Total Budget Net of Recapture
 Projected enrollment growth for 2024-25

\$19,190,151
 8.54%
 2.08%
 2.63%