Budget Summary Report for GEORGETOWN ISD

	2024 - 2025 Actual Budget				2025 - 2026 "Proposed" Budget		
		Aggregrate Expenditures	Per Pupil Expenditures			Aggregrate Expenditures	Per Pupil Expenditures
Instruction				Instruction			
11	Instruction	$90,453,052	$6,511	11	Instruction	$90,945,460	$6,436
12	Instructional Resources, Media Services	$1,437,090	$103	12	Instructional Resources, Media Services	$1,461,706	$103
13	Curriculum Development & Staff Development	$1,722,332	$124	13	Curriculum Development & Staff Development	$1,705,081	$121
95	Payment to Juvenile Justice AEP	$337,461	$24	95	Payment to Juvenile Justice AEP	$443,891	$31
	Total:	$93,949,935	$6,762		Total:	$94,556,138	$6,691
Instructional Support				Instructional Support			
21	Instructional Leadership	$3,405,455	$245	21	Instructional Leadership	$3,415,273	$242
23	School Leadership	$9,056,657	$652	23	School Leadership	$8,960,731	$634
31	Guidance & Counseling, Evaluation	$6,096,042	$439	31	Guidance & Counseling, Evaluation	$6,173,051	$437
32	Social Work Services	$169,543	$12	32	Social Work Services	$74,785	$5
33	Health Services	$1,806,778	$130	33	Health Services	$1,939,313	$137
36	Co-curricular/ Extra-curricular Activities	$3,835,883	$276	36	Co-curricular/ Extra-curricular Activities	$3,687,511	$261
	Total	$24,370,358	$1,754		Total	$24,250,664	$1,716
							$0
Central Administration				Central Administration			$0
41	General Administration	$4,027,276	$290	41	General Administration	$3,526,050	$250
41 Publish Required Notices	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	$2,100	$0	41 Publish Required Notices	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	$2,100	$0
41 Lobbying	Expenditures for "directly or indirectly influencing or attempy to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	$12,400	$1	41 Lobbying	Expenditures for "directly or indirectly influencing or attempy to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	$12,800	$1
	Total:	$4,041,776	$291		Total:	$3,540,950	$251
District Operations				District Operations			
51	Plant Maintenance & Operations	$17,469,627	$1,257	51	Plant Maintenance & Operations	$17,203,392	$1,217
52	Security and Monitoring	$1,149,391	$83	52	Security and Monitoring	$1,017,151	$72
53	Data Processing	$3,082,297	$222	53	Data Processing	$3,135,002	$222
34	Student Transportation	$6,733,301	$485	34	Student Transportation	$6,785,490	$480
35	Food Services	$7,424,576	$534	35	Food Services	$7,575,087	$536
	Total:	$35,859,192	$2,581		Total:	$35,716,122	$2,528
Debt Service				Debt Service			
71	Debt Service	$77,392,919	$5,571	71	Debt Service	$85,837,116	$6,074
Other				Other			
61	Community Service	$0	$0	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	$17,797,525	$1,281	91	Contracted Instructional Services Between Public schools	$18,676,627	$1,322
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	$1,234,222	$89	99	Inter-government charges not Defined in Other codes	$1,100,000	$78
	Total:	$19,031,747	$1,370		Total:	$19,776,627	$1,400
	Grand Total:	$254,645,927			Grand Total:	$263,677,617	

Difference	$9,031,690
Percent Change	3.55%