

GEORGE WEST ISD BUDGET SUMMARY

		2017-2018 PROPOSED BUDGET		2018-2019 PROPOSED BUDGET	
		Appregrate Expenditures	Per Student (1037)	Appregrate Expenditures	Per Student (1037)
	Instruction:				
11	Instruction	\$5,365,910	\$5,174	\$5,271,909	\$5,084
12	Instructional Resources & Media	\$161,074	\$155	\$147,157	\$142
13	Curriculum and Instructional	\$4,000	\$4	\$11,450	\$11
	Total	\$5,530,984	\$5,334	\$5,430,516	\$5,237
	Instructional Support:				
21	Instructional Leadership	\$103,600	\$100	\$104,253	\$101
23	School Administration	\$477,150	\$460	\$483,177	\$466
31	Guidance and Counseling Services	\$386,111	\$372	\$338,844	\$327
33	Health Services	\$70,328	\$68	\$71,138	\$69
36	Extra-Curricular/Co-Curricular	\$669,301	\$645	\$627,853	\$605
	Total	\$1,706,490	\$1,646	\$1,625,265	\$1,567
	Central Administration:				
41	General Administration	\$552,940	\$533	\$553,992	\$534
	District Operations:				
34	Transportation	\$513,709	\$495	\$422,715	\$408
35	Cafeteria	\$554,285	\$535	\$558,540	\$539
51	Plant M&O	\$1,433,644	\$1,382	\$1,482,623	\$1,430
52	Security & Monitoring	\$2,400	\$2	\$39,900	\$38
53	Data Processing Services	\$55,595	\$54	\$74,618	\$72
	Total	\$2,559,633	\$2,468	\$2,578,396	\$2,486
	Other:				
81	Facilities Acquisition	\$190,000	\$183	\$0	\$0
93	Payments Member District	\$140,306	\$135	\$148,104	\$143
99	Other Intergovernmental	\$165,570	\$160	\$165,570	\$160
	Total	\$495,876	\$478	\$313,674	\$302
		\$10,845,923	\$10,459	\$10,501,843	\$10,127
	Debt Service	\$1,950,950	\$1,881	\$1,969,613	\$1,899