

GEORGE WEST ISD BUDGET SUMMARY

		2019-2020 PROPOSED BUDGET		2020-2021 PROPOSED BUDGET	
		Appregrate Expenditures	Per Student 996	Appregrate Expenditures	Per Student 985
	Instruction:				
11	Instruction	\$5,640,644	\$5,663	\$6,013,014	\$6,105
12	Instructional Resources & Media	\$154,152	\$155	\$155,500	\$158
13	Curriculum and Instructional	\$64,850	\$65	\$10,000	\$10
	Total	\$5,859,646	\$5,883	\$6,178,514	\$6,273
	Instructional Support:				
21	Instructional Leadership	\$108,253	\$109	\$113,739	\$115
23	School Administration	\$541,614	\$544	\$560,817	\$569
31	Guidance and Counseling Services	\$422,465	\$424	\$395,686	\$402
33	Health Services	\$89,600	\$90	\$86,767	\$88
36	Extra-Curricular/Co-Curricular	\$642,550	\$645	\$673,903	\$684
	Total	\$1,804,482	\$1,812	\$1,830,912	\$1,859
	Central Administration:				
41	General Administration	\$662,568	\$665	\$644,595	\$654
	District Operations:				
34	Transportation	\$582,925	\$585	\$422,226	\$429
35	Cafeteria	\$569,695	\$572	\$570,446	\$579
51	Plant M&O	\$1,551,190	\$1,557	\$1,409,823	\$1,431
52	Security & Monitoring	\$64,900	\$65	\$49,680	\$50
53	Data Processing Services	\$77,595	\$78	\$82,510	\$84
	Total	\$2,846,305	\$2,858	\$2,534,685	\$2,573
	Other:				
81	Facilities Acquisition	\$0	\$0	\$0	\$0
93	Payments Member District	\$40,000	\$40	\$61,050	\$62
99	Other Intergovernmental	\$164,000	\$165	\$140,722	\$143
	Total	\$204,000	\$205	\$201,772	\$205
		\$11,377,001	\$11,423	\$11,390,478	\$11,564
	Debt Service	\$1,996,813	\$2,005	\$1,897,950	\$1,927