

GEORGE WEST ISD BUDGET SUMMARY

		2018-2019 PROPOSED BUDGET		2019-2020 PROPOSED BUDGET	
		Appregate Expenditures	Per Student (1037)	Appregate Expenditures	Per Student (996)
	Instruction:				
11	Instruction	\$5,271,909	\$5,084	\$5,640,644	\$5,663.30
12	Instructional Resources & Media	\$147,157	\$142	\$154,152	\$154.77
13	Curriculum and Instructional	\$11,450	\$11	\$64,850	\$65.11
	Total	\$5,430,516	\$5,237	\$5,859,646	\$5,883.18
	Instructional Support:				
21	Instructional Leadership	\$104,253	\$101	\$108,253	\$108.69
23	School Administration	\$483,177	\$466	\$541,614	\$543.79
31	Guidance and Counseling Services	\$338,844	\$327	\$422,465	\$424.16
33	Health Services	\$71,138	\$69	\$89,600	\$89.96
36	Extra-Curricular/Co-Curricular	\$627,853	\$605	\$642,550	\$645.13
	Total	\$1,625,265	\$1,567	\$1,804,482	\$1,811.73
	Central Administration:				
41	General Administration	\$553,992	\$534	\$662,568	\$665.23
	District Operations:				
34	Transportation	\$422,715	\$408	\$582,925	\$585.27
35	Cafeteria	\$558,540	\$539	\$569,695	\$571.98
51	Plant M&O	\$1,482,623	\$1,430	\$1,551,190	\$1,557.42
52	Security & Monitoring	\$39,900	\$38	\$64,900	\$65.16
53	Data Processing Services	\$74,618	\$72	\$77,595	\$77.91
	Total	\$2,578,396	\$2,486	\$2,846,305	\$2,857.74
	Other:				
81	Facilities Acquisition	\$0	\$0	\$0	\$0
93	Payments Member District	\$148,104	\$143	\$40,000	\$40
99	Other Intergovernmental	\$165,570	\$160	\$164,000	\$165
	Total	\$313,674	\$302	\$204,000	\$205
		\$10,501,843	\$10,127	\$11,377,001	\$11,423
	Debt Service	\$ 1,969,613	\$1,899	\$ 1,996,813	\$2,005