

## GEORGE WEST ISD BUDGET SUMMARY

|                         |                                 | 2021-2022 BUDG        |                  | 2022-2023 PROPOSED BUDG |                  |            |      |
|-------------------------|---------------------------------|-----------------------|------------------|-------------------------|------------------|------------|------|
|                         |                                 | Aggregate Expenditure | Per Student 1011 | Aggregate Expenditure   | Per Student 1010 | Increase   | %    |
| Instruction:            |                                 |                       |                  |                         |                  |            |      |
| 11                      | Instruction                     | \$5,908,456           | \$5,844          | \$5,948,269             | \$5,889          | \$39,813   | 1%   |
| 12                      | Instructional Resources & Media | \$111,348             | \$110            | \$112,251               | \$111            | \$903      | 1%   |
| 13                      | Curriculum and Instructional    | \$19,732              | \$20             | \$19,732                | \$20             | \$0        | 0%   |
|                         | Total                           | \$6,039,536           | \$5,974          | \$6,080,252             | \$6,020          | \$40,716   | 1%   |
| Instructional Support:  |                                 |                       |                  |                         |                  |            |      |
| 21                      | Instructional Leadership        | \$0                   | \$0              | \$49,758                | \$49             | \$49,758   | 100% |
| 23                      | School Administration           | \$643,298             | \$636            | \$559,324               | \$554            | (\$83,974) | -13% |
| 31                      | Guidance and Counseling Serv    | \$586,610             | \$580            | \$599,123               | \$593            | \$12,513   | 2%   |
| 33                      | Health Services                 | \$94,141              | \$93             | \$101,054               | \$100            | \$6,913    | 7%   |
| 36                      | Extra-Curricular/Co-Curricular  | \$724,012             | \$716            | \$841,900               | \$834            | \$117,888  | 16%  |
|                         | Total                           | \$2,048,061           | \$2,026          | \$2,151,159             | \$2,130          | \$103,098  | 5%   |
| Central Administration: |                                 |                       |                  |                         |                  |            |      |
| 41                      | General Administration          | \$765,334             | \$757            | \$771,309               | \$764            | \$5,975    | 1%   |
| District Operations:    |                                 |                       |                  |                         |                  |            |      |
| 34                      | Transportation                  | \$494,018             | \$489            | \$582,874               | \$577            | \$88,856   | 18%  |
| 35                      | Cafeteria                       | \$536,891             | \$531            | \$595,802               | \$590            | \$58,911   | 11%  |
| 51                      | Plant M&O                       | \$1,514,679           | \$1,498          | \$1,573,023             | \$1,557          | \$58,344   | 4%   |
| 52                      | Security & Monitoring           | \$49,680              | \$49             | \$128,150               | \$127            | \$78,470   | 158% |
| 53                      | Data Processing Services        | \$92,811              | \$92             | \$95,639                | \$95             | \$2,828    | 3%   |
|                         | Total                           | \$2,688,079           | \$2,659          | \$2,975,488             | \$2,946          | \$287,409  | 11%  |
| Other:                  |                                 |                       |                  |                         |                  |            |      |
| 81                      | Facilities Acquisition          | \$0                   | \$0              | \$0                     | \$0              | \$0        | 0%   |
| 93                      | Payments Member District        | \$40,000              | \$40             | \$41,200                | \$41             | \$1,200    | 3%   |
| 99                      | Other Intergovernmental         | \$135,710             | \$134            | \$144,250               | \$143            | \$8,540    | 6%   |
|                         | Total                           | \$175,710             | \$174            | \$185,451               | \$184            | \$9,741    | 6%   |
|                         |                                 | \$11,716,720          | \$11,545         | \$12,163,659            | \$12,043         | \$446,939  | 4%   |
|                         |                                 |                       |                  |                         |                  |            |      |
|                         |                                 |                       |                  |                         |                  |            |      |
|                         | Debt Service                    | \$1,900,675           | \$1,880          | \$1,897,775             | \$1,879          | (\$2,900)  | 0%   |