

GEORGE WEST ISD BUDGET SUMMARY

		2012-2013 ACTUAL BUDGET		2013-2014 PROPOSED BUDGET	
		Appregrate Expenditures	Per Student (982)	Appregrate Expenditures	Per Student (1035)
	Instruction:				
11	Instruction	\$5,225,536	\$5,321	\$5,095,598	\$4,923
12	Instructional Resources & Media	\$120,441	\$123	\$140,228	\$135
13	Curriculum and Instructional	\$11,720	\$12	\$8,405	\$8
	Total	\$5,357,697	\$5,456	\$5,244,231	\$5,067
	Instructional Support:				
21	Instructional Leadership	\$91,696	\$93	\$92,634	\$90
23	School Administration	\$501,011	\$510	\$497,503	\$481
31	Guidance and Counseling Services	\$419,085	\$427	\$421,913	\$408
33	Health Services	\$69,111	\$70	\$58,336	\$56
36	Extra-Curricular/Co-Curricular	\$547,578	\$558	\$550,917	\$532
	Total	\$1,628,481	\$1,658	\$1,621,303	\$1,566
	Central Administration:				
41	General Administration	\$501,574	\$511	\$500,093	\$483
	District Operations:				
34	Transportation	\$611,584	\$623	\$455,007	\$440
35	Cafeteria	\$503,983	\$513	\$548,068	\$530
51	Plant M&O	\$1,241,328	\$1,264	\$1,214,023	\$1,173
52	Security & Monitoring	\$28,454	\$29	\$37,722	\$36
53	Data Processing Services	\$11,733	\$12	\$11,855	\$11
	Total	\$2,397,082	\$2,441	\$2,266,675	\$2,190
	Other:				
81	Facilities Acquisition	\$100,000	\$102	\$0	\$0
93	Payments Member District	\$32,000	\$33	\$32,260	\$31
99	Other Intergovernmental	\$147,000	\$150	\$147,000	\$142
	Total	\$279,000	\$284	\$179,260	\$173
		\$10,163,834	\$10,350	\$9,811,562	\$9,480
	Debt Service	\$1,047,178	\$1,066	\$1,049,678	\$1,014