

GEORGE WEST ISD BUDGET SUMMARY

		2013-2014 ACTUAL BUDGET		2014-2015 PROPOSED BUDGET	
		Appregrate Expenditures	Per Student (1035)	Appregrate Expenditures	Per Student (1035)
	Instruction:				
11	Instruction	\$5,112,628	\$4,940	\$5,551,779	\$5,364
12	Instructional Resources & Media	\$142,242	\$137	\$154,335	\$149
13	Curriculum and Instructional	\$8,500	\$8	\$8,500	\$8
	Total	\$5,263,370	\$5,085	\$5,714,614	\$5,521
	Instructional Support:				
21	Instructional Leadership	\$92,979	\$90	\$99,375	\$96
23	School Administration	\$500,569	\$484	\$470,061	\$454
31	Guidance and Counseling Services	\$422,846	\$409	\$426,873	\$412
33	Health Services	\$58,456	\$56	\$61,767	\$60
36	Extra-Curricular/Co-Curricular	\$554,614	\$536	\$591,706	\$572
	Total	\$1,629,464	\$1,574	\$1,649,782	\$1,594
	Central Administration:				
41	General Administration	\$515,875	\$498	\$508,740	\$492
	District Operations:				
34	Transportation	\$453,033	\$438	\$482,519	\$466
35	Cafeteria	\$532,880	\$515	\$540,716	\$522
51	Plant M&O	\$1,203,066	\$1,162	\$1,291,804	\$1,248
52	Security & Monitoring	\$37,722	\$36	\$40,493	\$39
53	Data Processing Services	\$11,891	\$11	\$12,699	\$12
	Total	\$2,238,592	\$2,163	\$2,368,231	\$2,288
	Other:				
81	Facilities Acquisition	\$0	\$0	\$0	\$0
93	Payments Member District	\$32,260	\$31	\$32,260	\$31
99	Other Intergovernmental	\$147,000	\$142	\$80,000	\$77
	Total	\$179,260	\$173	\$112,260	\$108
		\$9,826,561	\$9,494	\$10,353,627	\$10,004
	Debt Service	\$1,049,678	\$1,014	\$1,049,678	\$1,014