

**GEORGE WEST ISD BUDGET SUMMARY**

		2014-2015 ACTUAL BUDGET		2015-2016 PROPOSED BUDGET	
		Appregrate Expenditures	Per Student (1035)	Appregrate Expenditures	Per Student (1050)
	Instruction:				
11	Instruction	\$5,569,542	\$5,381	\$5,787,542	\$5,512
12	Instructional Resources & Media	\$154,335	\$149	\$154,335	\$147
13	Curriculum and Instructional	\$8,500	\$8	\$8,500	\$8
	Total	\$5,732,377	\$5,539	\$5,950,377	\$5,667
	Instructional Support:				
21	Instructional Leadership	\$100,128	\$97	\$100,128	\$95
23	School Administration	\$471,756	\$456	\$471,756	\$449
31	Guidance and Counseling Services	\$425,373	\$411	\$425,373	\$405
33	Health Services	\$61,767	\$60	\$61,767	\$59
36	Extra-Curricular/Co-Curricular	\$574,772	\$555	\$618,476	\$589
	Total	\$1,633,796	\$1,579	\$1,677,500	\$1,598
	Central Administration:				
41	General Administration	\$519,406	\$502	\$519,406	\$495
	District Operations:				
34	Transportation	\$477,755	\$462	\$477,755	\$455
35	Cafeteria	\$540,716	\$522	\$580,716	\$553
51	Plant M&O	\$1,284,125	\$1,241	\$1,394,125	\$1,328
52	Security & Monitoring	\$40,493	\$39	\$40,493	\$39
53	Data Processing Services	\$12,699	\$12	\$12,699	\$12
	Total	\$2,355,788	\$2,276	\$2,505,788	\$2,386
	Other:				
81	Facilities Acquisition	\$0	\$0	\$0	\$0
93	Payments Member District	\$32,260	\$31	\$32,260	\$31
99	Other Intergovernmental	\$80,000	\$77	\$80,000	\$76
	Total	\$112,260	\$108	\$112,260	\$107
		\$10,353,627	\$10,004	\$10,765,331	\$10,253
	Debt Service	\$716,839	\$693	\$ 2,049,300	\$1,952