

GEORGE WEST ISD BUDGET SUMMARY

		2020-2021 PROPOSED BUDG		2021-2022 PROPOSED BUDG			
		Aggregate Expenditure	Per Student 985	Aggregate Expenditure	Per Student 1011	Increase	%
Instruction:							
11	Instruction	\$6,013,014	\$6,105	\$6,108,495	\$6,042	\$95,481	2%
12	Instructional Resources & Media	\$155,500	\$158	\$122,225	\$121	(\$33,275)	-21%
13	Curriculum and Instructional	\$10,000	\$10	\$8,000	\$8	(\$2,000)	-20%
	Total	\$6,178,514	\$6,273	\$6,238,721	\$6,171	\$60,207	1%
Instructional Support:							
21	Instructional Leadership	\$113,739	\$115	\$0	\$0	(\$113,739)	-100%
23	School Administration	\$560,817	\$569	\$593,569	\$587	\$32,752	6%
31	Guidance and Counseling Serv	\$395,686	\$402	\$559,361	\$553	\$163,675	41%
33	Health Services	\$86,767	\$88	\$82,618	\$82	(\$4,149)	-5%
36	Extra-Curricular/Co-Curricular	\$673,903	\$684	\$671,644	\$664	(\$2,259)	0%
	Total	\$1,830,912	\$1,859	\$1,907,193	\$1,886	\$76,281	-58%
Central Administration:							
41	General Administration	\$644,595	\$654	\$674,485	\$667	\$29,890	5%
District Operations:							
34	Transportation	\$422,226	\$429	\$450,355	\$445	\$28,129	7%
35	Cafeteria	\$570,446	\$579	\$539,451	\$534	(\$30,995)	-5%
51	Plant M&O	\$1,409,823	\$1,431	\$1,549,412	\$1,533	\$139,589	10%
52	Security & Monitoring	\$49,680	\$50	\$49,680	\$49	\$0	0%
53	Data Processing Services	\$82,510	\$84	\$86,713	\$86	\$4,203	5%
	Total	\$2,534,685	\$2,573	\$2,675,611	\$2,646	\$140,926	16%
Other:							
81	Facilities Acquisition	\$0	\$0	\$0	\$0	\$0	0%
93	Payments Member District	\$61,050	\$62	\$40,000	\$40	(\$21,050)	-34%
99	Other Intergovernmental	\$140,722	\$143	\$135,710	\$134	(\$5,012)	-4%
	Total	\$201,772	\$205	\$175,710	\$174	(\$26,062)	-38%
		\$11,390,478	\$11,564	\$11,671,720	\$11,545	\$281,242	2%
	Debt Service	\$1,897,950	\$1,927	\$1,900,675	\$1,880	\$2,275	0%