

GEORGE WEST ISD BUDGET SUMMARY

		2015-2016 PROPOSED BUDGET		2016-2017 PROPOSED BUDGET	
		Appregrate Expenditures	Per Student 1050	Appregrate Expenditures	Per Student 1016
	Instruction:				
11	Instruction	\$5,787,542	\$5,512	\$5,392,606	\$5,308
12	Instructional Resources & Media	\$154,335	\$147	\$139,853	\$138
13	Curriculum and Instructional	\$8,500	\$8	\$8,500	\$8
	Total	\$5,950,377	\$5,667	\$5,540,959	\$5,454
	Instructional Support:				
21	Instructional Leadership	\$100,128	\$95	\$103,969	\$102
23	School Administration	\$471,756	\$449	\$468,469	\$461
31	Guidance and Counseling Services	\$425,373	\$405	\$380,503	\$375
33	Health Services	\$61,767	\$59	\$68,553	\$67
36	Extra-Curricular/Co-Curricular	\$618,476	\$589	\$677,982	\$667
	Total	\$1,677,500	\$1,598	\$1,699,476	\$1,673
	Central Administration:				
41	General Administration	\$519,406	\$495	\$542,069	\$534
	District Operations:				
34	Transportation	\$477,755	\$455	\$461,456	\$454
35	Cafeteria	\$580,716	\$553	\$552,918	\$544
51	Plant M&O	\$1,394,125	\$1,328	\$1,277,523	\$1,257
52	Security & Monitoring	\$40,493	\$39	\$50,075	\$49
53	Data Processing Services	\$12,699	\$12	\$50,915	\$50
	Total	\$2,505,788	\$2,386	\$2,392,887	\$2,355
	Other:				
81	Facilities Acquisition	\$0	\$0	\$0	\$0
93	Payments Member District	\$32,260	\$31	\$190,263	\$187
99	Other Intergovernmental	\$80,000	\$76	\$178,940	\$176
	Total	\$112,260	\$107	\$369,203	\$363
		\$10,765,331	\$10,253	\$10,544,594	\$10,379
	Debt Service	\$2,049,300	\$1,952	\$ 2,105,000	\$2,072