

GEORGE WEST ISD BUDGET SUMMARY

		2022-2023 BUDG		2023-2024 PROPOSED BUDG			
		Aggregate Expenditure	Per Student 1080	Aggregate Expenditure	Per Student 1050	Increase	%
Instruction:							
11	Instruction	\$6,102,682	\$5,651	\$6,336,007	\$6,034	\$233,325	4%
12	Instructional Resources & Media	\$111,251	\$103	\$130,085	\$124	\$18,834	17%
13	Curriculum and Instructional	\$19,732	\$18	\$22,805	\$22	\$3,073	16%
	Total	\$6,233,665	\$5,772	\$6,488,897	\$6,180	\$255,232	4%
Instructional Support:							
21	Instructional Leadership	\$49,758	\$46	\$49,848	\$47	\$90	0%
23	School Administration	\$561,998	\$520	\$662,932	\$631	\$100,934	18%
31	Guidance and Counseling Serv	\$599,123	\$555	\$560,390	\$534	(\$38,733)	-6%
33	Health Services	\$100,054	\$93	\$101,774	\$97	\$1,720	2%
36	Extra-Curricular/Co-Curricular	\$822,159	\$761	\$925,018	\$881	\$102,859	13%
	Total	\$2,133,092	\$1,975	\$2,299,962	\$2,190	\$166,870	8%
Central Administration:							
41	General Administration	\$774,309	\$717	\$769,764	\$733	(\$4,545)	-1%
District Operations:							
34	Transportation	\$572,671	\$530	\$533,154	\$508	(\$39,517)	-7%
35	Cafeteria	\$597,802	\$554	\$513,883	\$489	(\$83,919)	-14%
51	Plant M&O	\$1,612,523	\$1,493	\$1,860,102	\$1,772	\$247,579	15%
52	Security & Monitoring	\$188,150	\$174	\$153,369	\$146	(\$34,781)	-18%
53	Data Processing Services	\$94,639	\$88	\$86,217	\$82	(\$8,422)	-9%
	Total	\$3,065,785	\$2,839	\$3,146,725	\$2,997	\$80,940	3%
Other:							
81	Facilities Acquisition	\$0	\$0	\$0	\$0	\$0	0%
93	Payments Member District	\$41,200	\$38	\$41,200	\$39	\$0	0%
99	Other Intergovernmental	\$144,250	\$134	\$144,250	\$137	\$0	0%
	Total	\$185,451	\$172	\$185,451	\$177	\$0	0%
		\$12,392,302	\$11,545	\$12,890,799	\$12,277	\$498,497	4%
	Debt Service	\$1,897,775	\$1,757	\$1,891,350	\$1,801	(\$6,425)	0%