

GEORGE WEST ISD BUDGET SUMMARY

		2016-2017 PROPOSED BUDGET		2017-2018 PROPOSED BUDGET	
		Appregate Expenditures	Per Student (1016)	Appregate Expenditures	Per Student (1037)
	Instruction:				
11	Instruction	\$5,392,606	\$5,308	\$5,365,910	\$5,174
12	Instructional Resources & Media	\$139,853	\$138	\$161,074	\$155
13	Curriculum and Instructional	\$8,500	\$8	\$4,000	\$4
	Total	\$5,540,959	\$5,454	\$5,530,984	\$5,334
	Instructional Support:				
21	Instructional Leadership	\$103,969	\$102	\$103,600	\$100
23	School Administration	\$468,469	\$461	\$477,160	\$460
31	Guidance and Counseling Services	\$380,503	\$375	\$386,111	\$372
33	Health Services	\$68,553	\$67	\$70,328	\$68
36	Extra-Curricular/Co-Curricular	\$677,982	\$667	\$669,301	\$645
	Total	\$1,699,476	\$1,673	\$1,706,500	\$1,646
	Central Administration:				
41	General Administration	\$542,069	\$534	\$552,931	\$533
	District Operations:				
34	Transportation	\$461,456	\$454	\$513,709	\$495
35	Cafeteria	\$552,918	\$544	\$554,285	\$535
51	Plant M&O	\$1,277,523	\$1,257	\$1,433,665	\$1,383
52	Security & Monitoring	\$50,075	\$49	\$2,400	\$2
53	Data Processing Services	\$50,915	\$50	\$55,595	\$54
	Total	\$2,392,887	\$2,355	\$2,559,654	\$2,468
	Other:				
81	Facilities Acquisition	\$0	\$0	\$190,000	\$183
93	Payments Member District	\$190,263	\$187	\$140,306	\$135
99	Other Intergovernmental	\$178,940	\$176	\$165,570	\$160
	Total	\$369,203	\$363	\$495,876	\$478
		\$10,544,594	\$10,379	\$10,845,945	\$10,459
	Debt Service	\$2,105,000	\$2,072	\$1,950,950	\$1,881