



# GOOSE CREEK

## CONSOLIDATED INDEPENDENT SCHOOL DISTRICT

### Budget Summary Report for Goose Creek CISD

2013 - 14 Adopted Budget				2014 - 15 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>				<b>Instruction</b>			
11	Instruction	\$100,852,142	\$4,518	11	Instruction	\$108,557,040	\$4,722
12	Instructional Resources, Media Services	\$2,155,714	\$97	12	Instructional Resources, Media Services	\$2,253,035	\$98
13	Curriculum Development & Staff Development	\$2,615,144	\$117	13	Curriculum Development & Staff Development	\$2,425,907	\$106
95	Payment to Juvenile Justice AEP	\$34,000	\$2	95	Payment to Juvenile Justice AEP	\$34,000	\$1
	<b>Total:</b>	<b>\$105,657,000</b>	<b>\$4,734</b>		<b>Total:</b>	<b>\$113,269,982</b>	<b>\$4,927</b>
<b>Instructional Support</b>				<b>Instructional Support</b>			
21	Instructional Leadership	\$3,309,213	\$148	21	Instructional Leadership	\$4,339,651	\$189
23	School Leadership	\$10,962,857	\$491	23	School Leadership	\$11,441,047	\$498
31	Guidance & Counseling, Evaluation	\$6,501,274	\$291	31	Guidance & Counseling, Evaluation	\$6,590,331	\$287
32	Social Work Services	\$666,286	\$30	32	Social Work Services	\$718,518	\$31
33	Health Services	\$1,709,383	\$77	33	Health Services	\$1,862,463	\$81
36	Co-curricular/ Extra-curricular Activities	\$3,867,480	\$173	36	Co-curricular/ Extra-curricular Activities	\$3,709,470	\$161
	<b>Total</b>	<b>\$27,016,493</b>	<b>\$1,210</b>		<b>Total</b>	<b>\$28,661,480</b>	<b>\$1,247</b>
							\$0
<b>Central Administration</b>				<b>Central Administration</b>			
41	General Administration	\$5,743,546	\$257	41	General Administration	\$6,025,205	\$262
							\$0
<b>District Operations</b>				<b>District Operations</b>			
51	Plant Maintenance & Operations	\$24,175,693	\$1,083	51	Plant Maintenance & Operations	\$24,895,664	\$1,083
52	Security and Monitoring	\$1,882,451	\$84	52	Security and Monitoring	\$2,203,662	\$96
53	Data Processing	\$2,250,701	\$101	53	Data Processing	\$3,093,739	\$135
34	Student Transportation	\$7,505,957	\$336	34	Student Transportation	\$7,591,829	\$330
35	Food Services	\$14,536,970	\$651	35	Food Services	\$14,587,192	\$635
	<b>Total:</b>	<b>\$50,351,772</b>	<b>\$2,256</b>		<b>Total:</b>	<b>\$52,372,086</b>	<b>\$2,278</b>
<b>Debt Service</b>				<b>Debt Service</b>			
71	Debt Service	\$31,975,448	\$1,433	71	Debt Service	\$36,133,011	\$1,572
<b>Other</b>				<b>Other</b>			
61	Community Service	\$134,101	\$6	61	Community Service	\$118,915	\$5
81	Facilities Acquisition and Construction	\$1,652,217	\$74	81	Facilities Acquisition and Construction	\$428,161	\$19
91	Contracted Instructional Services Between Public Schools	\$0	\$0	91	Contracted Instructional Services Between Public Schools	\$0	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0	92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$0	\$0	93	Payments to Fiscal Agents for Shared Service Arrangements	\$0	\$0
97	Payments to Tax Increment Funds	\$0	\$0	97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$1,039,480	\$47	99	Inter-government charges not Defined in Other codes	\$1,144,351	\$50
	<b>Total:</b>	<b>\$2,825,798</b>	<b>\$127</b>		<b>Total:</b>	<b>\$1,691,427</b>	<b>\$74</b>

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