Per Pupil Expenditure

SEARCH

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CONSOLIDATED INDEPENDENT SCHOOL DISTRICT

Connect with

Budget Summary Report for Goose Creek CISD

| | 2013 - 14 Adopted Budget | | | | 2014 - 15 "Proposed" Budget | |
|--------------------------|---|---------------|--------------|--------------------------|--|--------------|
| | Adopted Budget | Aggregrate | Per Pupil | - | Proposed Budget | Aggregrate |
| | | Expenditures | Expenditures | | | Expenditures |
| Instruction 11 | Instruction | \$100,852,142 | \$4,518 | Instruction 11 | Instruction | \$108,557,04 |
| | | \$100,032,142 | φ4,510 | | | \$100,007,0 |
| 12 | Instructional Resources, Media Services | \$2,155,714 | \$97 | 12 | Instructional Resources, Media Services | \$2,253,03 |
| 13 | Curriculum Development & Staff Development | \$2,615,144 | \$117 | 13 | Curriculum Development & Staff Development | \$2,425,90 |
| 95 | Payment to Juvenile Justice AEP | \$34.000 | \$2 | 95 | Payment to Juvenile Justice AEP | \$34,00 |
| | Total: | \$105,657,000 | \$4,734 | | Total: | \$113,269,98 |
| | | | | | | |
| Instructional Support | | | | Instructional Support | | |
| 21 | Instructional Leadership | \$3,309,213 | | 21 | Instructional Leadership | \$4,339,65 |
| 23 | School Leadership | \$10,962,857 | \$491 | 23 | School Leadership | \$11,441,04 |
| 31 | Guidance & Counseling, Evaluation | \$6,501,274 | \$291 | 31 | Guidance & Counseling, Evaluation | \$6,590,33 |
| 32 | Social Work Services | \$666,286 | | 32 | Social Work Services | \$718,51 |
| 33 | Health Services | \$1,709,383 | \$77 | 33 | Health Services | \$1,862,46 |
| 36 | Co-curricular/ Extra- curricular Activities | \$3,867,480 | \$173 | 36 | Co-curricular/ Extra- curricular Activities | \$3,709,47 |
| | Total | \$27,016,493 | | | Total | \$28,661,48 |
| Central | | | | Central | | |
| Administration | | | | Administration | | |
| 41 | General Administration | \$5,743,546 | \$257 | 41 | General Administration | \$6,025,20 |
| District | | | | District | | |
| Operations | Plant Maintenance & | | | Operations | Plant Maintenance & | |
| 51 | Operations | \$24,175,693 | \$1,083 | 51 | Operations | \$24,895,66 |
| 52 | Security and Monitoring | \$1,882,451 | | 52 | Security and Monitoring | \$2,203,66 |
| 53 | Data Processing | \$2,250,701 | \$101 | 53 | Data Processing | \$3,093,73 |
| 34 | Student Transportation | \$7,505,957 | \$336 | 34 | Student Transportation | \$7,591,82 |
| 35 | Food Services | \$14,536,970 | \$651 | 35 | Food Services | \$14,587,19 |
| | Total: | \$50,351,772 | \$2,256 | | Total: | \$52,372,08 |
| Dabt Camilaa | | | | Dabt Camilas | | |
| Debt Service 71 | Debt Service | \$31,975,448 | \$1,433 | Debt Service 71 | Debt Service | \$36,133,01 |
| | | | | | | |
| Other | | | | Other | | |
| 61 | Community Service Facilities Acquisition and | \$134,101 | \$6 | 61 | Community Service Facilities Acquisition and | \$118,91 |
| 81 | Construction | \$1,652,217 | \$74 | 81 | Construction | \$428,16 |
| | Contracted Instructional Services Between Public | | | | Contracted Instructional Services Between Public | |
| 91 | schools | \$0 | \$0 | 91 | schools | Ş |
| | | | | | | |
| | Incremental Cost Associated with Chapter | | | | Incremental Cost Associated with Chapter 41 | |
| 92 | 41 School Districts | \$0 | \$0 | 92 | School Districts | \$ |
| | Payments to Fiscal | | | | Payments to Fiscal Agents | |
| 93 | Agents for Shared Service Arrangements | \$0 | \$0 | 93 | for Shared Service Arrangements | \$ |
| | Payments to Tax | | | | Payments to Tax Increment | : |
| 97 | Increment Funds | \$0 | \$0 | 97 | Funds | \$ |
| 99 | Inter-government charges not Defined in Other codes | \$1,039,480 | \$47 | 99 | Inter-government charges not Defined in Other codes | \$1,144,35 |
| | Total: | \$2,825,798 | | | Total: | \$1,691,42 |

| | | Expenditures | Expenditures |
|--------------------------|--|--------------------|--------------|
| Instruction | | | |
| 11 | Instruction | \$108,557,040 | \$4,722 |
| 12 | Instructional Resources, Media Services | \$2,253,035 | \$98 |
| 12 | weula Services | \$2,203,030 | |
| 13 | Curriculum Development & Staff Development | \$2,425,907 | \$106 |
| 95 | Payment to Juvenile Justice AEP | \$34,000 | \$1 |
| | Total: | \$113,269,982 | \$4,927 |
| Instructional Support | | | |
| 21 | Instructional Leadership | \$4,339,651 | \$189 |
| 23 | School Leadership | \$11,441,047 | |
| 31 | Guidance & Counseling, | | \$498 |
| 32 | Social Work Services | \$6,590,331 | |
| | | \$718,518 | |
| 33 | Health Services Co-curricular/ Extra- | \$1,862,463 | \$81 |
| 36 | curricular Activities | \$3,709,470 | \$161 |
| | Total | \$28,661,480 | |
| | Iotai | \$28,661,480 | |
| Central | | | \$0 |
| Administration | | | \$0 |
| 41 | General Administration | \$6,025,205 | \$262 |
| District Operations | | | |
| operatione | Plant Maintenance & | | |
| 51 | Operations | \$24,895,664 | \$1,083 |
| 52 | Security and Monitoring | \$2,203,662 | \$96 |
| 53 | Data Processing | \$3,093,739 | \$135 |
| 34 | Student Transportation | \$7,591,829 | |
| 35 | Food Services | \$14,587,192 | |
| | Total: | \$52,372,086 | |
| | Total. | <i>432,312,000</i> | φ2,270 |
| Debt Service | | | |
| 71 | Debt Service | \$36,133,011 | \$1,572 |
| /1 | Dept del Vice | \$30,133,011 | φ1,572 |
| Other | | | |
| 61 | Community Service | \$118,915 | \$5 |
| 81 | Community Service Facilities Acquisition and Construction | \$428,161 | \$19 |
| 01 | Contracted Instructional Services Between Public | ÷+20,101 | ψ13 |
| 91 | schools | \$0 | \$0 |
| 92 | Incremental Cost Associated with Chapter 41 School Districts | \$0 | \$0 |
| 92 | Payments to Fiscal Agents for Shared Service | \$0 | \$0 |
| 93 | Arrangements | \$0 | \$0 |
| 97 | Payments to Tax Increment Funds | \$0 | \$0 |
| | | ÷. | ÷. |
| 99 | Inter-government charges not Defined in Other codes | \$1,144,351 | \$50 |
| | Total: | \$1,691,427 | |
| | Total. | \$1,051,427 | \$74 |

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