

2022 - 2023 Budgeted Financial Data
Totals for GOOSE CREEK CISD (101911)
Total Enrolled Membership: 24,316

	District					
	General Fund	%	Per Student	All Funds	%	Per Student
Revenues						
Operating Revenue						
Local Property Tax from M&O (excluding recapture)	\$140,764,300	59.30%	\$5,789	\$140,764,300	56.02%	\$5,789
State Operating Funds	\$90,762,582	38.23%	\$3,733	\$90,839,482	36.15%	\$3,736
Federal Funds	\$2,455,000	1.03%	\$101	\$13,470,000	5.36%	\$554
Other Local	\$3,400,849	1.43%	\$140	\$6,200,849	2.47%	\$255
Total Operating Revenue	\$237,382,731	100.00%	\$9,762	\$251,274,631	100.00%	\$10,334
Other Revenue						
Local Property Tax from I&S	\$0	0.00%	\$0	\$54,076,960	98.99%	\$2,224
State Assistance for Debt Service	\$0	0.00%	\$0	\$500,000	0.92%	\$21
Misc Rev Debt Service Fund (F599)	\$0	0.00%	\$0	\$50,000	0.09%	\$2
Other Receipts (excluding debt service financing)	\$0	0.00%	\$0	\$0	0.00%	\$0
Total Other Revenue	\$0	0.00%	\$0	\$54,626,960	100.00%	\$2,247
Subtotal: Operating and Other Revenue	\$237,382,731	100.00%	\$9,762	\$305,901,591	100.00%	\$12,580
Recapture Revenue						
Local Property Tax Recaptured	\$0	0.00%	\$0	\$0	0.00%	\$0
Total Recaptured Revenue	\$0	0.00%	\$0	\$0	0.00%	\$0
Subtotal: Operating, Other and Recaptured Revenue	\$237,382,731	100.00%	\$9,762	\$305,901,591	100.00%	\$12,580
Debt Service Financing and TRS Estimate Revenue						
Debt Service Financing Related Revenue	\$0	0.00%	\$0	\$0	0.00%	\$0
Estimated State TRS Contributions	\$12,036,000	100.00%	\$495	\$12,315,500	100.00%	\$506
Total Debt Service Financing and TRS Estimate Revenue	\$12,036,000	100.00%	\$495	\$12,315,500	100.00%	\$506
Grand Total: Operating, Other, Debt Service Financing, and TRS Estimate Revenue excluding recapture	\$249,418,731	100.00%	\$10,257	\$318,217,091	100.00%	\$13,087
Expenditures						
Operating Expenditures by Object (61xx-						
Payroll Expenditures (Object 61xx)	\$199,901,684	81.69%	\$8,221	\$204,981,987	78.86%	\$8,430
Professional & Contracted Services (Object 62xx)	\$20,432,891	8.35%	\$840	\$21,341,649	8.21%	\$878

**2022 - 2023 Budgeted Financial Data
Totals for GOOSE CREEK CISD (101911)
Total Enrolled Membership: 24,316**

	District					
	General Fund	%	Per Student	All Funds	%	Per Student
Supplies & Materials (Object 63xx)	\$17,218,706	7.04%	\$708	\$18,417,587	7.09%	\$757
Other Operating Expenditures (Object 64xx)	\$7,143,573	2.92%	\$294	\$15,199,831	5.85%	\$625
Total Operating Expenditures by Object	\$244,696,854	100.00%	\$10,063	\$259,941,054	100.00%	\$10,690
Non-Operating Expenditures by Object						
Capital Outlay (Object 61xx-64xx)	\$30,000	0.94%	\$1	\$30,000	0.05%	\$1
Debt Services (Object 65xx)	\$2,832,196	89.18%	\$116	\$57,459,156	94.84%	\$2,363
Capital Outlay (Object 66xx)	\$313,491	9.87%	\$13	\$3,097,066	5.11%	\$127
Total Non-Operating Expenditures by Object	\$3,175,687	100.00%	\$131	\$60,586,222	100.00%	\$2,492
Grand Total: Operating and Non-Operating Expenditures by Object	\$247,872,541	100.00%	\$10,194	\$320,527,276	100.00%	\$13,182
Operating Expenditures by Function (61xx-64xx only)						
Instruction (Function 11,95)	\$131,256,000	53.64%	\$5,398	\$131,256,000	50.49%	\$5,398
Instructional Resources & Media Services (Function 12)	\$2,640,058	1.08%	\$109	\$2,640,058	1.02%	\$109
Curriculum & Staff Development (Function 13)	\$4,729,136	1.93%	\$194	\$4,729,136	1.82%	\$194
Instructional Leadership (Function 21)	\$5,695,720	2.33%	\$234	\$5,695,720	2.19%	\$234
School Leadership (Function 23)	\$16,705,464	6.83%	\$687	\$16,705,464	6.43%	\$687
Guidance Counseling Services (Function 31)	\$9,310,906	3.81%	\$383	\$9,310,906	3.58%	\$383
Social Work Services (Function 32)	\$2,932,398	1.20%	\$121	\$2,932,398	1.13%	\$121
Health Services (Function 33)	\$2,823,170	1.15%	\$116	\$2,823,170	1.09%	\$116
Transportation (Function 34)	\$14,558,799	5.95%	\$599	\$14,558,799	5.60%	\$599
Food Services (Function 35)	\$0	0.00%	\$0	\$14,494,200	5.58%	\$596
Extracurricular (Function 36)	\$5,267,797	2.15%	\$217	\$5,267,797	2.03%	\$217
General Administration (Function 41,92)	\$10,594,264	4.33%	\$436	\$10,594,264	4.08%	\$436
Facilities Maintenance & Operations (Function 51)	\$29,668,226	12.12%	\$1,220	\$30,418,226	11.70%	\$1,251
Security & Monitoring Services (Function 52)	\$3,440,095	1.41%	\$141	\$3,440,095	1.32%	\$141
Data Processing Services (Function 53)	\$4,913,978	2.01%	\$202	\$4,913,978	1.89%	\$202
Community Services (Function 61)	\$160,843	0.07%	\$7	\$160,843	0.06%	\$7
Fund Raising CHARTER SCHOOLS ONLY (Function 81)	\$0	0.00%	\$0	\$0	0.00%	\$0
Total Operating Expenditures by Function	\$244,696,854	100.00%	\$10,063	\$259,941,054	100.00%	\$10,690

**2022 - 2023 Budgeted Financial Data
Totals for GOOSE CREEK CISD (101911)
Total Enrolled Membership: 24,316**

	District					
	General Fund	%	Per Student	All Funds	%	Per Student
Non-Operating Expenditures by Function						
Non-Operating Expenditures by Function (81) (61xx-64xx)	\$30,000	0.94%	\$1	\$30,000	0.05%	\$1
Non-Operating Expenditures by Function (1x-9x) (65xx)	\$2,832,196	89.18%	\$116	\$57,459,156	94.84%	\$2,363
Non-Operating Expenditures by Function (1x-9x) (66xx)	\$313,491	9.87%	\$13	\$3,097,066	5.11%	\$127
Total Non-Operating Expenditures by Function	\$3,175,687	100.00%	\$131	\$60,586,222	100.00%	\$2,492
Grand Total: Operating and Non-Operating Expenditures by Function	\$247,872,541	100.00%	\$10,194	\$320,527,276	100.00%	\$13,182
Operating Expenditures by Program Intent Code (PIC) (61xx-64xx only)						
Basic Educational Services (PIC 11)	\$105,575,723	43.15%	\$4,342	\$105,575,723	40.62%	\$4,342
Gifted and Talented (PIC 21)	\$184,265	0.08%	\$8	\$184,265	0.07%	\$8
Career and Technical (PIC 22)	\$10,510,088	4.30%	\$432	\$10,510,088	4.04%	\$432
Students with Disabilities (PICs 23,33)	\$30,210,000	12.35%	\$1,242	\$30,210,000	11.62%	\$1,242
State Compensatory Education (PICs 24,26,28,29,30,34)	\$20,339,618	8.31%	\$836	\$20,339,618	7.82%	\$836
Bilingual (PICs 25,35)	\$1,556,310	0.64%	\$64	\$1,556,310	0.60%	\$64
High School Allotment (PIC 31)	\$0	0.00%	\$0	\$0	0.00%	\$0
PreKindergarten (PIC 32)	\$0	0.00%	\$0	\$0	0.00%	\$0
Early Education Allotment (PIC 36)	\$5,575,840	2.28%	\$229	\$5,575,840	2.15%	\$229
Dyslexia or Related Disorder Services (PIC 37)	\$942,757	0.39%	\$39	\$942,757	0.36%	\$39
College, Career, and Military Readiness (CCMR) (PIC 38)	\$1,407,235	0.58%	\$58	\$1,407,235	0.54%	\$58
Athletics/Related Activities (PIC 91)	\$3,772,302	1.54%	\$155	\$3,772,302	1.45%	\$155
Un-Allocated (PIC 99)	\$64,622,716	26.41%	\$2,658	\$79,866,916	30.73%	\$3,285
Total Operating Expenditures by Program Intent Code (PIC)	\$244,696,854	100.00%	\$10,063	\$259,941,054	100.00%	\$10,690
Non-Operating Expenditures by PIC						
Non-Operating Expenditures by PIC (81) Capital Outlay (61xx-64xx)	\$30,000	0.94%	\$1	\$30,000	0.05%	\$1
Non-Operating Expenditures by PIC (1x-9x) (65xx)	\$2,832,196	89.18%	\$116	\$57,459,156	94.84%	\$2,363
Non-Operating Expenditures by PIC (1x-9x) (66xx)	\$313,491	9.87%	\$13	\$3,097,066	5.11%	\$127
Total Non-Operating Expenditures by Program Intent Code (PIC)	\$3,175,687	100.00%	\$131	\$60,586,222	100.00%	\$2,492
Grand Total: Operating and Non-Operating Expenditures by Program Intent Code (PIC)	\$247,872,541	100.00%	\$10,194	\$320,527,276	100.00%	\$13,182

2022 - 2023 Budgeted Financial Data
Totals for GOOSE CREEK CISD (101911)
Total Enrolled Membership: 24,316

	District					
	General Fund	%	Per Student	All Funds	%	Per Student
Disbursements						
Total Disbursements						
Operating Expenditures	\$244,696,854	97.57%	\$10,063	\$259,941,054	80.37%	\$10,690
Recapture	\$0	0.00%	\$0	\$0	0.00%	\$0
Total Other Uses	\$1,160,000	0.46%	\$48	\$1,160,000	0.36%	\$48
Intergovernmental Charge	\$1,751,427	0.70%	\$72	\$1,751,427	0.54%	\$72
Capital Outlay (Object 61xx-64xx)	\$30,000	0.01%	\$1	\$30,000	0.01%	\$1
Debt Service (Object 6500)	\$2,832,196	1.13%	\$116	\$57,459,156	17.77%	\$2,363
Capital Projects (Object 6600)	\$313,491	0.13%	\$13	\$3,097,066	0.96%	\$127
Total Disbursements	\$250,783,968	100.00%	\$10,314	\$323,438,703	100.00%	\$13,301