

**2023 - 2024 Budgeted Financial Data**  
**Totals for GOOSE CREEK CISD (101911)**  
**Total Enrolled Membership: 24,010**

	District					
	General Fund	%	Per Student	All Funds	%	Per Student
<b>Revenues</b>						
<b>Operating Revenue</b>						
Local Property Tax from M&O (excluding recapture)	\$140,764,300	59.38%	\$5,863	\$140,764,300	55.55%	\$5,863
State Operating Funds	\$90,498,294	38.18%	\$3,769	\$90,563,294	35.74%	\$3,772
Federal Funds	\$2,455,000	1.04%	\$102	\$15,920,000	6.28%	\$663
Other Local	\$3,342,418	1.41%	\$139	\$6,142,418	2.42%	\$256
<b>Total Operating Revenue</b>	<b>\$237,060,012</b>	<b>100.00%</b>	<b>\$9,873</b>	<b>\$253,390,012</b>	<b>100.00%</b>	<b>\$10,554</b>
<b>Other Revenue</b>						
Local Property Tax from I&S	\$0	0.00%	\$0	\$58,513,990	99.03%	\$2,437
State Assistance for Debt Service	\$0	0.00%	\$0	\$500,000	0.85%	\$21
Misc Rev Debt Service Fund (F599)	\$0	0.00%	\$0	\$75,000	0.13%	\$3
Other Receipts (excluding debt service financing)	\$0	0.00%	\$0	\$0	0.00%	\$0
<b>Total Other Revenue</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>\$59,088,990</b>	<b>100.00%</b>	<b>\$2,461</b>
<b>Subtotal: Operating and Other Revenue</b>	<b>\$237,060,012</b>	<b>100.00%</b>	<b>\$9,873</b>	<b>\$312,479,002</b>	<b>100.00%</b>	<b>\$13,015</b>
<b>Recapture Revenue</b>						
Local Property Tax Recaptured	\$0	0.00%	\$0	\$0	0.00%	\$0
<b>Total Recaptured Revenue</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>
<b>Subtotal: Operating, Other and Recaptured Revenue</b>	<b>\$237,060,012</b>	<b>100.00%</b>	<b>\$9,873</b>	<b>\$312,479,002</b>	<b>100.00%</b>	<b>\$13,015</b>
<b>Debt Service Financing and TRS Estimate Revenue</b>						
Debt Service Financing Related Revenue	\$0	0.00%	\$0	\$0	0.00%	\$0
Estimated State TRS Contributions	\$12,300,288	100.00%	\$512	\$12,630,288	100.00%	\$526
<b>Total Debt Service Financing and TRS Estimate Revenue</b>	<b>\$12,300,288</b>	<b>100.00%</b>	<b>\$512</b>	<b>\$12,630,288</b>	<b>100.00%</b>	<b>\$526</b>
<b>Grand Total: Operating, Other, Debt Service Financing, and TRS Estimate Revenue excluding recapture</b>	<b>\$249,360,300</b>	<b>100.00%</b>	<b>\$10,386</b>	<b>\$325,109,290</b>	<b>100.00%</b>	<b>\$13,541</b>
<b>Expenditures</b>						
<b>Operating Expenditures by Object (61xx-</b>						
Payroll Expenditures (Object 61xx)	\$221,537,377	83.11%	\$9,227	\$227,640,493	80.28%	\$9,481
Professional & Contracted Services (Object 62xx)	\$20,846,170	7.82%	\$868	\$21,550,928	7.60%	\$898

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Supplies & Materials (Object 63xx)	\$15,752,386	5.91%	\$656	\$17,313,611	6.11%	\$721
Other Operating Expenditures (Object 64xx)	\$8,423,142	3.16%	\$351	\$17,053,400	6.01%	\$710
<b>Total Operating Expenditures by Object</b>	\$266,559,075	100.00%	\$11,102	\$283,558,432	100.00%	\$11,810
<b>Non-Operating Expenditures by Object</b>						
Capital Outlay (Object 61xx-64xx)	\$40,000	1.24%	\$2	\$40,000	0.07%	\$2
Debt Services (Object 65xx)	\$2,832,425	87.81%	\$118	\$58,197,203	94.95%	\$2,424
Capital Outlay (Object 66xx)	\$353,035	10.95%	\$15	\$3,054,035	4.98%	\$127
<b>Total Non-Operating Expenditures by Object</b>	\$3,225,460	100.00%	\$134	\$61,291,238	100.00%	\$2,553
<b>Grand Total: Operating and Non-Operating Expenditures by Object</b>	\$269,784,535	100.00%	\$11,236	\$344,849,670	100.00%	\$14,363
<b>Operating Expenditures by Function (61xx-64xx only)</b>						
Instruction (Function 11,95)	\$152,389,639	57.17%	\$6,347	\$152,389,639	53.74%	\$6,347
Instructional Resources & Media Services (Function 12)	\$2,222,508	0.83%	\$93	\$2,222,508	0.78%	\$93
Curriculum & Staff Development (Function 13)	\$4,980,454	1.87%	\$207	\$4,980,454	1.76%	\$207
Instructional Leadership (Function 21)	\$5,858,883	2.20%	\$244	\$5,858,883	2.07%	\$244
School Leadership (Function 23)	\$16,573,488	6.22%	\$690	\$16,573,488	5.84%	\$690
Guidance Counseling Services (Function 31)	\$9,235,869	3.46%	\$385	\$9,235,869	3.26%	\$385
Social Work Services (Function 32)	\$2,854,070	1.07%	\$119	\$2,854,070	1.01%	\$119
Health Services (Function 33)	\$2,666,353	1.00%	\$111	\$2,666,353	0.94%	\$111
Transportation (Function 34)	\$14,618,790	5.48%	\$609	\$14,618,790	5.16%	\$609
Food Services (Function 35)	\$0	0.00%	\$0	\$16,087,683	5.67%	\$670
Extracurricular (Function 36)	\$5,547,906	2.08%	\$231	\$5,547,906	1.96%	\$231
General Administration (Function 41,92)	\$9,704,652	3.64%	\$404	\$9,704,652	3.42%	\$404
Facilities Maintenance & Operations (Function 51)	\$30,365,649	11.39%	\$1,265	\$31,277,323	11.03%	\$1,303
Security & Monitoring Services (Function 52)	\$4,459,617	1.67%	\$186	\$4,459,617	1.57%	\$186
Data Processing Services (Function 53)	\$4,932,503	1.85%	\$205	\$4,932,503	1.74%	\$205
Community Services (Function 61)	\$148,694	0.06%	\$6	\$148,694	0.05%	\$6
Fund Raising CHARTER SCHOOLS ONLY (Function 81)	\$0	0.00%	\$0	\$0	0.00%	\$0
<b>Total Operating Expenditures by Function</b>	\$266,559,075	100.00%	\$11,102	\$283,558,432	100.00%	\$11,810

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<b>Non-Operating Expenditures by Function</b>						
Non-Operating Expenditures by Function (81) (61xx-64xx)	\$40,000	1.24%	\$2	\$40,000	0.07%	\$2
Non-Operating Expenditures by Function (1x-9x) (65xx)	\$2,832,425	87.81%	\$118	\$58,197,203	94.95%	\$2,424
Non-Operating Expenditures by Function (1x-9x) (66xx)	\$353,035	10.95%	\$15	\$3,054,035	4.98%	\$127
<b>Total Non-Operating Expenditures by Function</b>	\$3,225,460	100.00%	\$134	\$61,291,238	100.00%	\$2,553
<b>Grand Total: Operating and Non-Operating Expenditures by Function</b>	\$269,784,535	100.00%	\$11,236	\$344,849,670	100.00%	\$14,363
<b>Operating Expenditures by Program Intent Code (PIC) (61xx-64xx only)</b>						
Basic Educational Services (PIC 11)	\$127,312,984	47.76%	\$5,302	\$127,312,984	44.90%	\$5,302
Gifted and Talented (PIC 21)	\$166,817	0.06%	\$7	\$166,817	0.06%	\$7
Career and Technical (PIC 22)	\$11,013,263	4.13%	\$459	\$11,013,263	3.88%	\$459
Students with Disabilities (PICs 23,33,43)	\$31,411,048	11.78%	\$1,308	\$31,411,048	11.08%	\$1,308
State Compensatory Education (PICs 24,26,28,29,30,34)	\$17,595,487	6.60%	\$733	\$17,595,487	6.21%	\$733
Bilingual (PICs 25,35)	\$1,538,430	0.58%	\$64	\$1,538,430	0.54%	\$64
Early Education Allotment (PIC 36)	\$5,692,624	2.14%	\$237	\$5,692,624	2.01%	\$237
Dyslexia or Related Disorder Services (PIC 37)	\$985,814	0.37%	\$41	\$985,814	0.35%	\$41
College, Career, and Military Readiness (CCMR) (PIC 38)	\$1,249,870	0.47%	\$52	\$1,249,870	0.44%	\$52
Athletics/Related Activities (PIC 91)	\$4,053,000		\$169	\$4,053,000		\$169
Un-Allocated (PIC 99)	\$65,539,738	24.59%	\$2,730	\$82,539,095	29.11%	\$3,438
<b>Total Operating Expenditures by Program Intent Code (PIC)</b>	\$266,559,075	100.00%	\$11,102	\$283,558,432	100.00%	\$11,810
<b>Non-Operating Expenditures by PIC</b>						
Non-Operating Expenditures by PIC (81) Capital Outlay (61xx-64xx)	\$40,000	1.24%	\$2	\$40,000	0.07%	\$2
Non-Operating Expenditures by PIC (1x-9x) (65xx)	\$2,832,425	87.81%	\$118	\$58,197,203	94.95%	\$2,424
Non-Operating Expenditures by PIC (1x-9x) (66xx)	\$353,035	10.95%	\$15	\$3,054,035	4.98%	\$127
<b>Total Non-Operating Expenditures by Program Intent Code (PIC)</b>	\$3,225,460	100.00%	\$134	\$61,291,238	100.00%	\$2,553
<b>Grand Total: Operating and Non-Operating Expenditures by Program Intent Code (PIC)</b>	\$269,784,535	100.00%	\$11,236	\$344,849,670	100.00%	\$14,363

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**Total Enrolled Membership: 24,010**

	District					
	General Fund	%	Per Student	All Funds	%	Per Student
<b>Disbursements</b>						
<b>Total Disbursements</b>						
Operating Expenditures	\$266,559,075	98.19%	\$11,102	\$283,558,432	81.83%	\$11,810
Recapture	\$0	0.00%	\$0	\$0	0.00%	\$0
Total Other Uses	\$0	0.00%	\$0	\$0	0.00%	\$0
Intergovernmental Charge	\$1,692,132	0.62%	\$70	\$1,692,132	0.49%	\$70
Capital Outlay (Object 61xx-64xx)	\$40,000	0.01%	\$2	\$40,000	0.01%	\$2
Debt Service (Object 6500)	\$2,832,425	1.04%	\$118	\$58,197,203	16.79%	\$2,424
Capital Projects (Object 6600)	\$353,035	0.13%	\$15	\$3,054,035	0.88%	\$127
<b>Total Disbursements</b>	<b>\$271,476,667</b>	<b>100.00%</b>	<b>\$11,307</b>	<b>\$346,541,802</b>	<b>100.00%</b>	<b>\$14,433</b>