

Adopted General Fund Budget for
Date Adopted by Board:

GOOSE CREEK CISD
August 27, 2012

Revenue:		
5700	Local and Intermediate Sources	\$95,319,500
5800	State Program Revenues	\$70,595,000
5900	Federal Revenues (Local)	\$3,245,000
Total Revenues		\$169,159,500

Expenditures:		
11	Instruction	\$94,741,703
12	Instructional Resources, Media Services	\$2,158,729
13	Curriculum Development & Staff Development	\$2,060,175
21	Instructional Leadership	\$3,331,909
23	School Leadership	\$10,818,447
31	Guidance & Counseling, Evaluation	\$5,928,864
32	Social Work Services	\$631,520
33	Health Services	\$1,656,807
34	Student Transportation	\$7,357,137
35	Food Services	\$0
36	Co-curricular/ Extra-curricular Activities	\$3,739,502
41	General Administration	\$6,193,913
51	Plant Maintenance & Operations	\$23,408,766
52	Security and Monitoring	\$1,680,068
53	Data Processing	\$2,007,890
61	Community Service	\$131,592
71	Debt Service	\$602,000
81	Facilities Acquisition and Construction	\$1,029,330
91	Contracted Instructional Services Between Public	\$0
92	Incremental Cost Associated with Chapter 41 School	\$0
93	Payments to Fiscal Agents for Shared Service	\$0
94	Payments to Other Schools	\$0
95	Payments to Juvenile Justice AEP	\$34,000
96	Payments to Charter Schools	\$0
97	Payments to TIF	\$0
99	Inter-government charges not Defined in Other codes	\$1,022,148
00	Operating Transfers	\$625,000
Total Adopted Expenditure Budget		\$169,159,500.00
Difference in Revenue/Expenditures		\$0.00