		Budget Sur		port for	GOOSE CREE			
	2014 - 15 Ad	opted Budget				2015 - 16 "Proposed" Budget		
		Aggregrate Expenditures	Per Pupil Expenditures			Aggregrate Expenditures	Per Pupil Expenditures	
Instruction		Experialtares	Experiatures	Instruction		Experiances	Experiance	
11	Instruction	\$108,557,040	\$4,722	11	Instruction	\$113,857,247	\$4,7	
	Instructional				Instructional			
	Resources, Media				Resources, Media			
12	Services Curriculum	\$2,253,035	\$98	12	Services	\$2,552,042	\$	
	Development &				Curriculum			
	Staff				Development & Staff			
13	Development	\$2,425,907	\$106	13	Development	\$2,910,042	\$	
	Payment to							
	Juvenile Justice				Payment to Juvenile			
95	AEP	\$34,000	\$1	95	Justice AEP	\$25,294		
	Total:	\$113,269,982	\$4,927		Total:	\$119,344,625	\$5,	
Instructional				Instructional				
Support				Support				
Cuppon	Instructional			Cupport	Instructional			
21	Leadership	\$4,339,651	\$189	21	Leadership	\$4,372,067	\$	
	School				•		· · · ·	
23	Leadership	\$11,441,047	\$498	23	School Leadership	\$12,340,157	\$	
	Guidance &				Guidance &			
	Counseling,	A0 500 000			Counseling,	67 000 00 -		
31	Evaluation Social Work	\$6,590,331	\$287	31	Evaluation	\$7,398,886	\$	
32	Social Work Services	\$718,518	\$31	32	Social Work Services	\$886,175	:	
32	Health Services	\$1,862,463		32	Health Services	\$1,872,215		
	Co-curricular/	÷1,002,400	, , , ,			÷.,012,210		
	Extra-curricular				Co-curricular/ Extra-			
36 Central	Activities	\$3,709,470	\$161	36	curricular Activities	\$4,370,714	\$	
	Total	\$28,661,480	\$1,247		Total	\$31,240,214	\$1,	
Administration				Central Administration				
Administration	General			Administration	General			
41	Administration	\$6,025,205	\$262	41	Administration	\$6,506,727	\$	
		\$0,020,200	\$202			\$0,000,121	Ŷ.	
District				District				
Operations				Operations				
	Plant							
54	Maintenance &				Plant Maintenance &			
51	Operations Security and	\$24,895,664	\$1,083	51	Operations Security and	\$26,316,875	\$1,7	
52	Monitoring	\$2,203,662	\$96	52	Monitoring	\$2,673,791	\$	
53	Data Processing	\$3,093,739	\$135	53	Data Processing	\$3,407,132	°,	
	Student	\$0,000,100			Student	<i>vo</i> ,,	•	
34 35	Transportation	\$7,591,829	\$330	34	Transportation	\$9,425,947	\$	
	Food Services	\$14,587,192	\$635	35	Food Services	\$13,261,653	\$	
	Total:	\$52,372,086	\$2,278		Total:	\$55,085,398	\$2,	
Debt Service	Daht Camilaa	* *** *** ***	64 570	Debt Service	Daht Camilaa	\$00 F04 747		
71	Debt Service	\$36,133,011	\$1,572	71	Debt Service	\$38,584,747	\$1,	
Other				Other				
	Community			54101				
61	Service	\$118,915	\$5	61	Community Service	\$156,313		
	Facilities							
04	Acquisition and				Facilities Acquisition			
81	Construction	\$428,161	\$19	81	and Construction	\$594,794		
	Contracted				Contracted			
	Instructional				Instructional			
	Services Between				Services Between			
91	Public schools	\$0	\$0	91	Public schools	\$0		
••	Incremental Cost				Incremental Cost			
	Associated with				Associated with			
92	Chapter 41				Chapter 41 School			
	School Districts	\$0	\$0	92	Districts Baymonts to Eiscal	\$0		
52	Payments to Fiscal Agents for				Payments to Fiscal Agents for Shared			
52					Service			
52	Shared Service		\$0	93	Arrangements	\$0		
	Shared Service Arrangements	\$0				φυ		
93		\$0	* *					
93	Arrangements Payments to Tax	\$0	**		Payments to Tax			
	Arrangements	<u>\$0</u> \$0		97	Payments to Tax Increment Funds	\$0		
93	Arrangements Payments to Tax Increment Funds			97		\$0		
93	Arrangements Payments to Tax Increment Funds Inter-government			97	Increment Funds	\$0		
93	Arrangements Payments to Tax Increment Funds Inter-government charges not			97	Increment Funds	\$0		
93	Arrangements Payments to Tax Increment Funds Inter-government		\$0	97	Increment Funds	\$0 \$1,144,400		

GOOSE CREEK CISD