

Budget Summary Report for GOOSE CREEK CISD

2014 - 15 Adopted Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$108,557,040	\$4,722
12	Instructional Resources, Media Services	\$2,253,035	\$98
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	\$498
31	Guidance & Counseling, Evaluation	\$6,590,331	\$287
32	Social Work Services	\$718,518	\$31
33	Health Services	\$1,862,463	\$81
36	Co-curricular/ Extra-curricular Activities	\$3,709,470	\$161
	Total	\$28,661,480	\$1,247
Central Administration			
41	General Administration	\$6,025,205	\$262
District Operations			
51	Plant Maintenance & 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	\$330
35	Food Services	\$14,587,192	\$635
	Total:	\$52,372,086	\$2,278
Debt Service			
71	Debt Service	\$36,133,011	\$1,572
Other			
61	Community Service	\$118,915	\$5
81	Facilities Acquisition and Construction	\$428,161	\$19
91	Contracted Instructional Services Between Public schools	\$0	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service 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	\$74

2015 - 16 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$113,857,247	\$4,797
12	Instructional Resources, Media Services	\$2,552,042	\$108
13	Curriculum Development & Staff Development	\$2,910,042	\$123
95	Payment to Juvenile Justice AEP	\$25,294	\$1
	Total:	\$119,344,625	\$5,028
Instructional Support			
21	Instructional Leadership	\$4,372,067	\$184
23	School Leadership	\$12,340,157	\$520
31	Guidance & Counseling, Evaluation	\$7,398,886	\$312
32	Social Work Services	\$886,175	\$37
33	Health Services	\$1,872,215	\$79
36	Co-curricular/ Extra-curricular Activities	\$4,370,714	\$184
	Total	\$31,240,214	\$1,316
			\$0
Central Administration			
41	General Administration	\$6,506,727	\$274
			\$0
District Operations			
51	Plant Maintenance & Operations	\$26,316,875	\$1,109
52	Security and Monitoring	\$2,673,791	\$113
53	Data Processing	\$3,407,132	\$144
34	Student Transportation	\$9,425,947	\$397
35	Food Services	\$13,261,653	\$559
	Total:	\$55,085,398	\$2,321
Debt Service			
71	Debt Service	\$38,584,747	\$1,626
Other			
61	Community Service	\$156,313	\$7
81	Facilities Acquisition and Construction	\$594,794	\$25
91	Contracted Instructional Services Between Public schools	\$0	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$0	\$0
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$1,144,400	\$48
	Total:	\$1,895,507	\$80