

Budget Summary Report for GOOSE CREEK CISD

2015 - 16 Adopted 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
Central Administration			
41	General Administration	\$6,506,727	\$274
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

2016 - 17 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$117,495,852	\$4,914
12	Instructional Resources, Media Services	\$2,327,728	\$97
13	Curriculum Development & Staff Development	\$2,750,987	\$115
95	Payment to Juvenile Justice AEP	\$24,000	\$1
	Total:	\$122,598,567	\$5,128
Instructional Support			
21	Instructional Leadership	\$4,515,825	\$189
23	School Leadership	\$12,663,068	\$530
31	Guidance & Counseling, Evaluation	\$7,360,799	\$308
32	Social Work Services	\$965,085	\$40
33	Health Services	\$2,173,789	\$91
36	Co-curricular/ Extra-curricular Activities	\$3,061,534	\$128
	Total	\$30,740,100	\$1,286
			\$0
Central Administration			
41	General Administration	\$7,255,183	\$303
District Operations			
51	Plant Maintenance & Operations	\$27,539,114	\$1,152
52	Security and Monitoring	\$2,370,834	\$99
53	Data Processing	\$3,565,449	\$149
34	Student Transportation	\$7,672,257	\$321
35	Food Services	\$14,107,188	\$590
	Total:	\$55,254,842	\$2,311
Debt Service			
71	Debt Service	\$37,434,069	\$1,566
Other			
61	Community Service	\$144,151	\$6
81	Facilities Acquisition and Construction	\$529,248	\$22
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	\$1,068,108	\$45
	Total:	\$1,741,507	\$73