Budget Summary Report for GOOSE CREEK CISD

| 2016 - 17 Actual Budget | 2017 - 18 "Proposed" Budget

	2016 - 17 Actual Budget				2017 - 18 "Proposed" Budget		
		Aggregrate Expenditures	Per Pupil			Aggregrate Expenditures	Per Pupil Expenditures
Instruction		Experiorures	Expenditures	Instruction		Expenditures	Experiorures
11	Instruction	\$117,495,852	\$4,963	11	Instruction	\$120,517,421	\$5,09
	Instructional	\$117,430,00 <u>2</u>	ψ4,500	- ''	Instructional	<b>\$120,011,421</b>	ψ0,00
	Resources, Media				Resources, Media		
12	Services	\$2,327,728	\$98	12	Services	\$2,172,526	\$9
	Curriculum						
	Development &				Curriculum		
	Staff				Development & Staff		
13	Development	\$2,750,987	\$116	13	Development	\$2,611,137	\$11
	Payment to						
	Juvenile Justice				Payment to Juvenile		
95	AEP	\$24,000	\$1	95	Justice AEP	\$24,000	\$
	Total:	\$122,598,567	\$5,178		Total:	\$125,325,084	\$5,29
Instructional				Instructional			
Support				Support			
	Instructional				Instructional		
21	Leadership	\$4,515,825	\$191	21	Leadership	\$4,210,361	\$17
	School	440.000.000	0505			*** *** ***	
23	Leadership	\$12,663,068	\$535	23	School Leadership	\$12,948,840	\$54
	Guidance &				Guidance &		
	Counseling,	A7 000 TC	8044	0.4	Counseling,	¢0.00= 00=	
31	Evaluation Social Work	\$7,360,799	\$311	31	Evaluation	\$6,835,083	\$28
20	Social Work	600F 60F	644	20	Casial Warts Come	\$00F.001	
32	Services Health Services	\$965,085	\$41	32	Social Work Services		\$4
36	Health Services Co-curricular/	\$2,173,789	\$92	33	Health Services	\$2,156,856	\$9
	Extra-curricular				Co-curricular/ Extra-		
	Activities	60.004.504	6400	00		64 000 011	<b>.</b>
		\$3,061,534	\$129	36	curricular Activities	\$4,099,941	\$17
	Total	\$30,740,100	\$1,298		Total	\$31,236,302	\$1,31
							\$
Occurrent				0			
Central				Central			
Administration	General			Administration	General		\$
44		\$7.0EE 400	6200	44		67 404 077	620
41	Administration	\$7,255,183	\$306	41	Administration	\$7,121,077	\$30
District				District			
				Operations			
Operations	Plant			Operations			
	Maintenance &				Plant Maintenance &		
51	Operations	\$27 F20 444	\$1,163	51	Operations	\$27 04E 042	\$1.17
31	Security and	\$27,539,114	\$1,103	31	Security and	\$27,815,813	\$1,17
52	Monitoring	\$2,370,834	\$100	52	Monitoring	\$2,437,542	\$10
53	Data Processing	\$3,565,449	\$151	53	Data Processing	\$3,752,365	\$10
- 33	Student	ψ3,303,443	ΨΙΟΙ	- 33	Student	ψ3,732,303	\$13
34	Transportation	\$7,672,257	\$324	34	Transportation	\$9,268,549	\$39
35	Food Services	\$14,107,188	\$596	35	Food Services	\$14,130,689	\$59
	Total:	\$55,254,842	\$2,334		Total:	\$57,404,958	
	i Otal.	\$55,254,642	\$2,334		Total.	\$57,404,956	\$2,42
Debt Service				Debt Service			
71	Debt Service	\$37,434,069	\$1,581	71	Debt Service	\$36,891,734	\$1,558
- ''	DODE OF VICE	\$50,454,009	φ1,301	- ''	DODE GOLVICE	ψ50,051,134	φ1,33
Other				Other			
J. Hell	Community			Julion			
61	Service	\$144,151	\$6	61	Community Service	\$161,310	\$
VI	Facilities	\$144,151	<b>90</b>	31	Community Service	\$101,310	•
	Acquisition and				Facilities Acquisition		
81	Construction	\$529,248	\$22	81	and Construction	\$476,659	\$2
01	O DIISTI UCTION	<b>\$329,246</b>	ΨZZ	01	and Constituction	φ410,039	\$2
	Contracted				Contracted		
	Instructional				Instructional		
	Services Between				Services Between		
91	Public schools	\$0	\$0	91	Public schools	\$0	\$
	Incremental Cost	\$0	<b>\$</b> 0	31	Incremental Cost	\$0	•
	Associated with				Associated with		
	Chapter 41				Chapter 41 School		
92	School Districts	\$0	\$0	92	Districts	\$0	
	Payments to	\$0	\$0	92	Payments to Fiscal	\$0	\$
	Fiscal Agents for				Agents for Shared		
	Shared Service				Service		
93	Arrangements	\$0	\$0	93	Arrangements	\$0	\$
33	Payments to Tax	\$0	\$0	93	Payments to Tax	\$0	3
97	Increment Funds	**	60	97	Increment Funds	**	_
	morement runds	\$0	\$0	91	morement runas	\$0	\$
	Inter-government						
	charges not				Inter-government		
					charges not Defined		
	Defined in Other						
99	Defined in Other codes	\$1,068,108	\$45	99	in Other codes	\$1,103,954	\$47