

Budget Summary Report for GOOSE CREEK CISD

2016 - 17 Actual Budget				2017 - 18 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
Instruction				Instruction			
11	Instruction	\$117,495,852	\$4,963	11	Instruction	\$120,517,421	\$5,090
12	Instructional Resources, Media Services	\$2,327,728	\$98	12	Instructional Resources, Media Services	\$2,172,526	\$92
13	Curriculum Development & Staff Development	\$2,750,987	\$116	13	Curriculum Development & Staff Development	\$2,611,137	\$110
95	Payment to Juvenile Justice AEP	\$24,000	\$1	95	Payment to Juvenile Justice AEP	\$24,000	\$1
	Total:	\$122,598,567	\$5,178		Total:	\$125,325,084	\$5,293
Instructional Support				Instructional Support			
21	Instructional Leadership	\$4,515,825	\$191	21	Instructional Leadership	\$4,210,361	\$178
23	School Leadership	\$12,663,068	\$535	23	School Leadership	\$12,948,840	\$547
31	Guidance & Counseling, Evaluation	\$7,360,799	\$311	31	Guidance & Counseling, Evaluation	\$6,835,083	\$289
32	Social Work Services	\$965,085	\$41	32	Social Work Services	\$985,221	\$42
33	Health Services	\$2,173,789	\$92	33	Health Services	\$2,156,856	\$91
36	Co-curricular/ Extra-curricular Activities	\$3,061,534	\$129	36	Co-curricular/ Extra-curricular Activities	\$4,099,941	\$173
	Total	\$30,740,100	\$1,298		Total	\$31,236,302	\$1,319
							\$0
Central Administration				Central Administration			
41	General Administration	\$7,255,183	\$306	41	General Administration	\$7,121,077	\$301
District Operations				District Operations			
51	Plant Maintenance & Operations	\$27,539,114	\$1,163	51	Plant Maintenance & Operations	\$27,815,813	\$1,175
52	Security and Monitoring	\$2,370,834	\$100	52	Security and Monitoring	\$2,437,542	\$103
53	Data Processing	\$3,565,449	\$151	53	Data Processing	\$3,752,365	\$158
34	Student Transportation	\$7,672,257	\$324	34	Student Transportation	\$9,268,549	\$391
35	Food Services	\$14,107,188	\$596	35	Food Services	\$14,130,689	\$597
	Total:	\$55,254,842	\$2,334		Total:	\$57,404,958	\$2,425
Debt Service				Debt Service			
71	Debt Service	\$37,434,069	\$1,581	71	Debt Service	\$36,891,734	\$1,558
Other				Other			
61	Community Service	\$144,151	\$6	61	Community Service	\$161,310	\$7
81	Facilities Acquisition and Construction	\$529,248	\$22	81	Facilities Acquisition and Construction	\$476,659	\$20
91	Contracted Instructional Services Between Public schools	\$0	\$0	91	Contracted Instructional Services Between Public schools	\$0	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0	92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$0	\$0	93	Payments to Fiscal Agents for Shared Service Arrangements	\$0	\$0
97	Payments to Tax Increment Funds	\$0	\$0	97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$1,068,108	\$45	99	Inter-government charges not Defined in Other codes	\$1,103,954	\$47
	Total:	\$1,741,507	\$74		Total:	\$1,741,923	\$74