

**Budget Summary Report for GOOSE CREEK CISD**

2017-18 Actual Budget				2018-19 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>				<b>Instruction</b>			
11	Instruction	\$120,517,421	\$5,090	11	Instruction	\$128,004,587	\$5,399
12	Instructional Resources, Media Services	\$2,172,526	\$92	12	Instructional Resources, Media Services	\$2,204,073	\$93
13	Curriculum Development & Staff Development	\$2,611,137	\$110	13	Curriculum Development & Staff Development	\$2,753,947	\$116
95	Payment to Juvenile Justice AEP	\$24,000	\$1	95	Payment to Juvenile Justice AEP	\$24,000	\$1
	<b>Total:</b>	<b>\$125,325,084</b>	<b>\$5,293</b>		<b>Total:</b>	<b>\$132,986,607</b>	<b>\$5,609</b>
<b>Instructional Support</b>				<b>Instructional Support</b>			
21	Instructional Leadership	\$4,210,361	\$178	21	Instructional Leadership	\$4,509,068	\$190
23	School Leadership Guidance & Counseling, Evaluation	\$12,948,840	\$547	23	School Leadership	\$14,084,771	\$594
31	Guidance & Counseling, Evaluation	\$6,835,083	\$289	31	Guidance & Counseling, Evaluation	\$7,490,623	\$316
32	Social Work Services	\$985,221	\$42	32	Social Work Services	\$1,352,675	\$57
33	Health Services	\$2,156,856	\$91	33	Health Services	\$2,222,618	\$94
36	Co-curricular/ Extra-curricular Activities	\$4,099,941	\$173	36	Co-curricular/ Extra-curricular Activities	\$4,138,751	\$175
	<b>Total</b>	<b>\$31,236,302</b>	<b>\$1,319</b>		<b>Total</b>	<b>\$33,798,506</b>	<b>\$1,425</b>
							<b>\$0</b>
<b>Central Administration</b>				<b>Central Administration</b>			
41	General Administration	\$7,121,077	\$301	41	General Administration	\$7,774,749	\$328
<b>District Operations</b>				<b>District Operations</b>			
51	Plant Maintenance & Operations	\$27,815,813	\$1,175	51	Plant Maintenance & Operations	\$27,466,106	\$1,158
52	Security and Monitoring	\$2,437,542	\$103	52	Security and Monitoring	\$2,655,026	\$112
53	Data Processing	\$3,752,365	\$158	53	Data Processing	\$4,031,946	\$170
34	Student Transportation	\$9,268,549	\$391	34	Student Transportation	\$9,281,901	\$391
35	Food Services	\$14,130,689	\$597	35	Food Services	\$13,947,086	\$588
	<b>Total:</b>	<b>\$57,404,958</b>	<b>\$2,425</b>		<b>Total:</b>	<b>\$57,382,065</b>	<b>\$2,420</b>
<b>Debt Service</b>				<b>Debt Service</b>			
71	Debt Service	\$36,891,734	\$1,558	71	Debt Service	\$37,688,292	\$1,590
<b>Other</b>				<b>Other</b>			
61	Community Service	\$161,310	\$7	61	Community Service	\$158,183	\$7
81	Facilities Acquisition and Construction	\$476,659	\$20	81	Facilities Acquisition and Construction	\$255,953	\$11
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	\$1,103,954	\$47	99	Inter-government charges not Defined in Other codes	\$1,342,957	\$57
	<b>Total:</b>	<b>\$1,741,923</b>	<b>\$74</b>		<b>Total:</b>	<b>\$1,757,093</b>	<b>\$74</b>