

Budget Summary Report for GOOSE CREEK CISD

2018-19 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$128,004,587	\$5,399
12	Instructional Resources, Media Services	\$2,204,073	\$93
13	Curriculum Development & Staff Development	\$2,753,947	\$116
95	Payment to Juvenile Justice AEP	\$24,000	\$1
Total:		\$132,986,607	\$5,609
Instructional Support			
21	Instructional Leadership	\$4,509,068	\$190
23	School Leadership	\$14,084,771	\$594
31	Guidance & Counseling, Evaluation	\$7,490,623	\$316
32	Social Work Services	\$1,352,675	\$57
33	Health Services	\$2,222,618	\$94
36	Co-curricular/ Extra-curricular Activities	\$4,138,751	\$175
Total		\$33,798,506	\$1,425
Central Administration			
41	General Administration	\$7,774,749	\$328
District Operations			
51	Plant Maintenance & Operations	\$27,466,106	\$1,158
52	Security and Monitoring	\$2,655,026	\$112
53	Data Processing	\$4,031,946	\$170
34	Student Transportation	\$9,281,901	\$391
35	Food Services	\$13,947,086	\$588
Total:		\$57,382,065	\$2,420
Debt Service			
71	Debt Service	\$37,688,292	\$1,590
Other			
61	Community Service	\$158,183	\$7
81	Facilities Acquisition and Construction	\$255,953	\$11
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	\$1,342,957	\$57
Total:		\$1,757,093	\$74

2019-20 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$133,988,667	\$5,595
12	Instructional Resources, Media Services	\$2,382,603	\$99
13	Curriculum Development & Staff Development	\$3,191,606	\$133
95	Payment to Juvenile Justice AEP	\$24,000	\$1
Total:		\$139,586,876	\$5,829
Instructional Support			
21	Instructional Leadership	\$4,753,090	\$198
23	School Leadership	\$14,875,456	\$621
31	Guidance & Counseling, Evaluation	\$8,603,352	\$359
32	Social Work Services	\$1,572,383	\$66
33	Health Services	\$2,262,828	\$94
36	Co-curricular/ Extra-curricular Activities	\$4,575,147	\$191
Total		\$36,642,256	\$1,530
Central Administration			
41	General Administration	\$8,656,768	\$361
District Operations			
51	Plant Maintenance & Operations	\$28,136,942	\$1,175
52	Security and Monitoring	\$3,410,119	\$142
53	Data Processing	\$4,268,389	\$178
34	Student Transportation	\$9,875,301	\$412
35	Food Services	\$13,905,578	\$581
Total:		\$59,596,329	\$2,489
Debt Service			
71	Debt Service	\$45,936,161	\$1,918
Other			
61	Community Service	\$151,894	\$6
81	Facilities Acquisition and Construction	\$170,894	\$7
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	\$1,393,705	\$58
Total:		\$1,716,493	\$72