

Budget Summary Report for GOOSE CREEK CISD

2019-20 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$139,916,724	\$5,901
12	Instructional Resources, Media Services	\$2,404,400	\$101
13	Curriculum Development & Staff Development	\$4,699,517	\$198
95	Payment to Juvenile Justice AEP	\$24,000	\$1
Total:		\$147,044,641	\$6,202
Instructional Support			
21	Instructional Leadership	\$4,813,227	\$203
23	School Leadership	\$14,920,400	\$629
31	Guidance & Counseling, Evaluation	\$9,020,632	\$380
32	Social Work Services	\$1,687,911	\$71
33	Health Services	\$2,295,328	\$97
36	Co-curricular/ Extra-curricular Activities	\$5,046,397	\$213
Total		\$37,783,895	\$1,594
Central Administration			
41	General Administration	\$9,006,663	\$380
District Operations			
51	Plant Maintenance & Operations	\$29,066,980	\$1,226
52	Security and Monitoring	\$3,706,997	\$156
53	Data Processing	\$4,372,972	\$184
34	Student Transportation	\$9,920,752	\$418
35	Food Services	\$14,193,980	\$599
Total:		\$61,261,681	\$2,584
Debt Service			
71	Debt Service	\$45,523,061	\$1,920
Other			
61	Community Service	\$749,394	\$32
81	Facilities Acquisition and Construction	\$165,472	\$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	\$59
Total:		\$2,308,571	\$97

2020-21 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$140,487,060	\$5,867
12	Instructional Resources, Media Services	\$2,379,412	\$99
13	Curriculum Development & Staff Development	\$4,106,991	\$172
95	Payment to Juvenile Justice AEP	\$69,000	\$3
Total:		\$147,042,463	\$6,140
Instructional Support			
21	Instructional Leadership	\$5,349,065	\$223
23	School Leadership	\$14,788,691	\$618
31	Guidance & Counseling, Evaluation	\$8,607,429	\$359
32	Social Work Services	\$2,136,939	\$89
33	Health Services	\$2,439,689	\$102
36	Co-curricular/ Extra-curricular Activities	\$4,776,200	\$199
Total		\$38,098,013	\$1,591
Central Administration			
41	General Administration	\$8,979,645	\$375
District Operations			
51	Plant Maintenance & Operations	\$26,775,652	\$1,118
52	Security and Monitoring	\$3,637,214	\$152
53	Data Processing	\$4,521,704	\$189
34	Student Transportation	\$9,761,784	\$408
35	Food Services	\$13,905,578	\$581
Total:		\$58,601,932	\$2,447
Debt Service			
71	Debt Service	\$51,120,370	\$2,135
Other			
61	Community Service	\$226,341	\$9
81	Facilities Acquisition and Construction	\$80,000	\$3
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:		\$1,700,046	\$71