## **Budget Summary Report for GOOSE CREEK CISD**

	2019-20	Actual Budge	Par Dun''
		Aggregrate	Per Pupil
		Expenditures	Expenditures
nstruction 11	Instruction	\$139,916,724	\$5,901
- 11	Instruction	\$139,916,724	\$5,9U1
	Instructional Resources,		
12	Media Services	\$2,404,400	\$101
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	Curriculum Development		
13	& Staff Development	\$4,699,517	\$198
	Payment to Juvenile	, , , , , , ,	· · · ·
95	Justice AEP	\$24,000	\$1
	Total:	\$147,044,641	\$6,202
		<u> </u>	
Instruction	onal Support		
21	Instructional Leadership	\$4,813,227	\$203
23	School Leadership	\$14,920,400	\$629
	Guidance & Counseling,	, ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	+
31	Evaluation	\$9,020,632	\$380
32	Social Work Services	\$1,687,911	\$71
33	Health Services	\$2,295,328	\$97
	Co-curricular/ Extra-		
36	curricular Activities	\$5,046,397	\$213
	Total	\$37,783,895	\$1,594
	Administration		
41	General Administration	\$9,006,663	\$380
D'-4-1-4-4			
District (	Operations		
	Plant Maintenance &	*** ***	44.000
51	Operations	\$29,066,980	\$1,226
52	Security and Manitoring	\$2.706.007	¢150
53	Security and Monitoring Data Processing	\$3,706,997 \$4,372,972	\$156 \$184
	Data 1100cosing	Ψ4,512,512	ΨΙΟΊ
34	Student Transportation	\$9,920,752	\$418
35	Food Services		•
33		\$14,193,980	\$599
	Total:	\$61,261,681	\$2,584
Debt			
Service			
71	Debt Service	\$45,523,061	\$1,920
		7.0,020,001	Ų.,O20
Other			
61	Community Service	\$749,394	\$32
	Facilities Acquisition and		
81	Construction	\$165,472	\$7
	Contracted Instructional		
	Services Between Public		
91	schools	\$0	\$0
	Incremental Cast		
	Incremental Cost		
00	Associated with Chapter	**	**
92	41 School Districts	\$0	\$0
	Payments to Fiscal Agents for Shared Service		
93	Arrangements	60	<b>*</b>
93	Payments to Tax	\$0	\$0
07	Increment Funds	60	<b>*</b>
97	Inter-government charges	\$0	\$0
	not Defined in Other		
99	codes	\$1,393,705	\$59
	Total:	\$2,308,571	\$97

	2020-21 "	Proposed" Bu	ıdget
		Aggregrate	Per Pupil
		Expenditures	Expenditures
Instructio			
11	Instruction	\$140,487,060	\$5,867
	Instructional		
40	Resources, Media	<b>***</b> • <b>***</b> • <b>*</b> • • • • • • • • • • • • • • • • • • •	***
12	Services	\$2,379,412	\$99
	Curriculum		
40	Development & Staff	<b>*</b> 4.400.004	<b>6470</b>
13	Development Payment to Juvenile	\$4,106,991	\$172
0.5	Justice AEP	<b>****</b>	¢0
95		\$69,000	\$3
	Total:	\$147,042,463	\$6,140
l 4 4 !			
instructio	nal Support Instructional		
		45.44.44	***
21	Leadership	\$5,349,065	\$223
23	School Leadership	\$14,788,691	\$618
	Guidance &		
31	Counseling, Evaluation	\$8,607,429	\$359
32	Social Work Services	\$2,136,939	\$89
33	Health Services	\$2,439,689	\$102
	Co-curricular/ Extra-		
36	curricular Activities	\$4,776,200	\$199
	Total	\$38,098,013	\$1,591
		·	
Central A	dministration		
41	General Administration	\$8,979,645	\$375
District O			
	Plant Maintenance &		
51	Operations	\$26,775,652	\$1,118
	Security and		
52	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
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Debt			
Service			
71	Debt Service	\$51,120,370	\$2,135
Other			
61	Community Service	\$226,341	\$9
	Facilities Acquisition		
81	and Construction	\$80,000	\$3
	Contracted		
	Instructional Services		
	Between Public		
91	schools	\$0	\$0
	Incremental Cost		
	Associated with		
	Chapter 41 School		
92	Districts	\$0	\$0
	Payments to Fiscal		
	Agents for Shared		
93	Service Arrangements	\$0	\$0
	Payments to Tax		
97	Increment Funds	\$0	\$0
	Inter-government		
	charges not Defined in		
99	Other codes	\$1,393,705	\$58
	Total:	\$1,700,046	\$71