

Budget Summary Report for GOOSE CREEK CISD

2020-21 Actual 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

2021-22 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$149,395,137	\$6,239
12	Instructional Resources, Media Services	\$2,504,489	\$105
13	Curriculum Development & Staff Development	\$3,795,093	\$158
95	Payment to Juvenile Justice AEP	\$69,000	\$3
Total:		\$155,763,719	\$6,505
Instructional Support			
21	Instructional Leadership	\$5,508,281	\$230
23	School Leadership	\$15,824,861	\$661
31	Guidance & Counseling, Evaluation	\$8,798,222	\$367
32	Social Work Services	\$2,695,523	\$113
33	Health Services	\$2,511,040	\$105
36	Co-curricular/ Extra-curricular Activities	\$5,223,667	\$218
Total		\$40,561,594	\$1,694
Central Administration			
41	General Administration	\$9,057,503	\$378
District Operations			
51	Plant Maintenance & Operations	\$28,019,631	\$1,170
52	Security and Monitoring	\$3,444,483	\$144
53	Data Processing	\$4,747,386	\$198
34	Student Transportation	\$11,266,610	\$470
35	Food Services	\$13,903,681	\$581
Total:		\$61,381,791	\$2,563
Debt Service			
71	Debt Service	\$54,767,892	\$2,287
Other			
61	Community Service	\$184,267	\$8
81	Facilities Acquisition and Construction	\$93,381	\$4
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	\$1,616,126	\$67
Total:		\$1,893,774	\$79