Budget Summary Report for GOOSE CREEK CISD								
2021-22 Actual Budget				2022-23 "Proposed" Budget				
		Aggregrate	Per Pupil			Aggregrate	Per Pupil	
		Expenditures	Expenditures			Expenditures	Expenditures	
Instruction				Instructio				
11	Instruction	\$149,395,137	\$6,239	11	Instruction Instructional	\$131,234,360	\$5,480	
	Instructional Resources,				Resources, Media			
12	Media Services	\$2,504,489	\$105	12	Services	\$2,650,054	\$111	
12	Micdia Col Vioco	Ψ2,304,403	Ψ103	12	Curriculum	ΨΣ,030,034	Ψιιι	
	Curriculum Development				Development & Staff			
13	& Staff Development	\$3,795,093	\$158	13	Development	\$4,803,646	\$201	
	Payment to Juvenile				Payment to Juvenile			
95	Justice AEP	\$69,000	\$3	95	Justice AEP	\$87,000	\$4	
	Total:	\$155,763,719	\$6,505		Total:	\$138,775,060	\$5,795	
Instructional Cumpert					nal Commant			
Instructional Support				instructio	nal Support Instructional			
21	Instructional Leadership	\$5,508,281	\$230	21	Leadership	\$5,672,229	\$237	
23	School Leadership	\$15,824,861	\$661	23	School Leadership	\$16,718,471	\$698	
23	Guidance & Counseling,	Φ13,0∠4,861	\$001	23	Guidance &	\$10,716,471	9698	
31	Evaluation	\$8,798,222	\$367	31	Counseling, Evaluation	\$9,270,910	\$387	
32	Social Work Services	\$2,695,523	\$113	32	Social Work Services	\$2,942,403	\$123	
33	Health Services	\$2,511,040	\$105	33	Health Services	\$2,833,357	\$118	
	Co-curricular/ Extra-				Co-curricular/ Extra-			
36	curricular Activities	\$5,223,667	\$218	36	curricular Activities	\$5,336,582	\$223	
	Total	\$38,098,013	\$1,591		Total	\$42,773,952	\$1,786	
Control Administration					Central Administration			
Central Administration 41 General Administration \$9,057,503 \$378				41   General Administration   \$10,596,665   \$443				
41 General Administration \$9,057,505 \$576					General Administration	\$10,530,005	ψ <del>44</del> 5	
District Operations				District Operations				
	Plant Maintenance &				Plant Maintenance &			
51	Operations	\$28,019,631	\$1,170	51	Operations	\$30,336,798	\$1,267	
					Security and			
52	Security and Monitoring	\$3,444,483	\$144	52	Monitoring	\$3,407,256	\$142	
53	Data Processing	\$4,747,386	\$198	53	Data Processing	\$4,908,978	\$205	
34	Student Transportation	\$11,266,610	\$470	34	Student Transportation	¢14 547 125	\$607	
					•	\$14,547,125		
35	Food Services	\$13,903,681	\$581	35	Food Services	\$17,277,775	\$722	
	Total:	\$58,601,932	\$2,447		Total:	\$70,477,932	\$2,943	
Debt								
Service				Debt Service				
71	Debt Service	\$54,767,892	\$2,287	71	Debt Service	\$57,459,156	\$2,399	
						, ,	. ,	
Other				Other				
61	Community Service	\$184,267	\$8	61	Community Service	\$160,843	\$7	
04	Facilities Acquisition and	£00.004	6.4	04	Facilities Acquisition	<b>****</b>	64	
81	Construction	\$93,381	\$4	81	and Construction Contracted	\$20,000	\$1	
	Contracted Instructional				Instructional Services			
	Services Between Public				Between Public			
91	schools	\$0	\$0	91	schools	\$0	\$0	
					Incremental Cost			
	Incremental Cost				Associated with			
00	Associated with Chapter		•	0.0	Chapter 41 School	<b>.</b> .	<b>A</b> =	
92	41 School Districts Payments to Fiscal Agents	\$0	\$0	92	Districts Payments to Fiscal	\$0	\$0	
	for Shared Service				Agents for Shared			
93	Arrangements	\$0	\$0	93	Service Arrangements	\$0	\$0	
30	Payments to Tax	ΨΟ	Ψ		Payments to Tax	ΨΟ	ΨΟ	
97	Increment Funds	\$0	\$0	97	Increment Funds	\$0	\$0	
					Inter-government			
	Inter-government charges				charges not Defined in			
99	not Defined in Other codes	\$1,616,126	\$67	99	Other codes	\$1,751,427	\$73	
	Total:	\$1,893,774	\$79		Total:	\$1,932,270	\$81	