

Budget Summary Report for GOOSE CREEK CISD

2021-22 Actual Budget

2022-23 "Proposed" Budget

Aggregate Expenditures Per Pupil Expenditures

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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

Instruction			
11	Instruction	\$131,234,360	\$5,480
12	Instructional Resources, Media Services	\$2,650,054	\$111
13	Curriculum Development & Staff Development	\$4,803,646	\$201
95	Payment to Juvenile Justice AEP	\$87,000	\$4
Total:		\$138,775,060	\$5,795

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		\$38,098,013	\$1,591

Instructional Support			
21	Instructional Leadership	\$5,672,229	\$237
23	School Leadership	\$16,718,471	\$698
31	Guidance & Counseling, Evaluation	\$9,270,910	\$387
32	Social Work Services	\$2,942,403	\$123
33	Health Services	\$2,833,357	\$118
36	Co-curricular/ Extra-curricular Activities	\$5,336,582	\$223
Total		\$42,773,952	\$1,786

Central Administration			
41	General Administration	\$9,057,503	\$378

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41	General Administration	\$10,596,665	\$443

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:		\$58,601,932	\$2,447

District Operations			
51	Plant Maintenance & Operations	\$30,336,798	\$1,267
52	Security and Monitoring	\$3,407,256	\$142
53	Data Processing	\$4,908,978	\$205
34	Student Transportation	\$14,547,125	\$607
35	Food Services	\$17,277,775	\$722
Total:		\$70,477,932	\$2,943

Debt Service			
71	Debt Service	\$54,767,892	\$2,287

Debt Service			
71	Debt Service	\$57,459,156	\$2,399

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

Other			
61	Community Service	\$160,843	\$7
81	Facilities Acquisition and Construction	\$20,000	\$1
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	\$1,751,427	\$73
Total:		\$1,932,270	\$81