Budget Summary Report for GOOSE CREEK CISD

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	2022 - 2023 Act		Per Pupil		2023 - 2024 "Pro		
		Aggregrate Expenditures	Expenditures			Aggregrate Expenditures	Per Pupil Expenditures
Instruction		Expenditures	Expenditures	Instruction		Expenditures	Expenditures
11	Instruction	\$133,390,551	\$5,515	11	Instruction	\$152,302,642	\$6,265
	Instructional	V 100,000,000	40,010		Instructional	+ 102,002,012	\ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \
	Resources, Media				Resources, Media		
12	Services	\$2,660,228	\$110	12	Services	\$2,222,513	\$91
	Curriculum				Curriculum		
40	Development & Staff	£4.674.640	6400	40	Development & Staff	£4.000.447	*205
13	Development	\$4,674,618	\$193	13	Development	\$4,980,447	\$205
	Payment to Juvenile				Payment to Juvenile		
95	Justice AEP	\$87,000	\$4	95	Justice AEP	\$87,000	\$4
	Total:	\$140,812,397			Total:	\$159,592,602	
	i otali.	Ψ140,012,001	Ψ0,021		Total.	ψ100,002,002	ψο,σσσ
Instructional				Instructional			
Support				Support			
	Instructional				Instructional		
21	Leadership	\$5,698,086		21	Leadership	\$5,858,868	
23	School Leadership	\$16,931,739	\$700	23	School Leadership	\$16,573,483	\$682
	Guidance &				Guidance &		
31	Counseling, Evaluation	¢0 204 600	¢205	24	Counseling, Evaluation	#0 22E 962	¢200
31	Evaluation	\$9,301,609	\$385	31	Evaluation	\$9,235,863	\$380
32	Social Work Services	\$2,934,748	\$121	32	Social Work Services	\$2,854,081	\$117
33	Health Services	\$2,824,097	\$117	33	Health Services	\$2,666,558	
	Co-curricular/ Extra-	+2,02 1,001	V		Co-curricular/ Extra-	+=,000,000	7.10
36	curricular Activities	\$5,594,781	\$231	36	curricular Activities	\$5,643,305	\$232
	Total	\$43,285,060	\$1,789		Total	\$42,832,158	\$1,762
							\$0
Central				Central			
Administration				Administration			\$0
44	General			44	General	** *** - * *	
41	Administration Expenditures to	\$11,084,624	\$458	41	Administration Expenditures to	\$9,695,519	\$399
	publish all statutorily				publish all statutorily		
	required public				required public		
41	notices in the			41	notices in the		
Publish	newspaper by the			Publish	newspaper by the		
Required	school district or their			Required	school district or their		
Notices	representatives.	\$23,028	\$1	Notices	representatives.	\$12,374	\$1
	Expenditures for						
	"directly or indirectly				Expenditures for		
	influencing or				"directly or indirectly		
	attempy to influence				influencing or attempy		
	the outcome of				to influence the		
	legislation or				outcome of legislation		
	administrative action				or administrative		
	as those terms are				action as those terms		
	defined in Section				are defined in Section		
41	305.002, Government			41	305.002, Government		
Lobbying	Code."	\$2,101	\$0	Lobbying	Code."	\$1,760	\$0
	Total:	\$11,109,753	\$459		Total:	\$9,709,653	\$399
District				District			
Operations	Diana Majutanana 0			Operations	Diana Maintanana 0		
E4	Plant Maintenance &	£20,400,040	£4.000	F4	Plant Maintenance &	604 400 647	64 000
51	Operations Security and	\$32,129,343	\$1,328	51	Operations Security and	\$31,109,617	\$1,280
52	Monitoring	\$4,430,038	\$183	52	Monitoring	\$4,462,536	\$184
53	Data Processing	\$4,974,494		53	Data Processing	\$4,932,504	
30	Student	Ψ 1,514,434	ΨΣΟΟ		Student	ψ-,υυ2,υυ4	Ψ203
34	Transportation	\$14,582,408	\$603	34	Transportation	\$14,632,690	\$602
35	Food Services	\$17,970,601		35	Food Services	\$18,788,683	
	Total:	\$74,086,884			Total:	\$73,926,030	
Debt Service				Debt Service			
71	Debt Service	\$58,169,748	\$2,405	71	Debt Service	\$58,197,203	\$2,394
011				0			
Other	Community	A4E0.010		Other	Community	6440.00	
61	Community Service	\$150,843	\$6	61	Community Service	\$148,694	\$6
	Facilities Acquisition				Facilities Acquisition		
81	and Construction	\$91,224	\$4	81	and Construction	\$186,000	\$8
- 01	Contracted	Ψ31,224	ΨΨ	01	Contracted	ψ100,000	ΨΟ
	Instructional Services				Instructional Services		
	Between Public				Between Public		
91	schools	\$0	\$0	91	schools	\$0	\$0
	Incremental Cost	, ,			Incremental Cost	, ,	, -
	Associated with				Associated with		
	Chapter 41 School				Chapter 41 School		
92	Districts	\$0	\$0	92	Districts	\$0	\$0
	D				Dayway 4 4		
	Payments to Fiscal				Payments to Fiscal		
00	Agents for Shared			00	Agents for Shared		
93	Service Arrangements Payments to Tax	\$0	\$0	93	Service Arrangements Payments to Tax	\$0	\$0
97	Increment Funds	\$0	\$0	97	Increment Funds	\$0	\$0
31		\$0	ΨU	31		ψU	ΨU
	Inter-government				Inter-government		
00	charges not Defined	A . =		20	charges not Defined		
99	in Other codes	\$1,751,427			in Other codes	\$1,692,132	
	Total:	\$1,993,494	\$82		Total:	\$2,026,826	\$83