

**Budget Summary Report for GOOSE CREEK CISD**

2022 - 2023 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$133,390,551	\$5,515
12	Instructional Resources, Media Services	\$2,660,228	\$110
13	Curriculum Development & Staff Development	\$4,674,618	\$193
95	Payment to Juvenile Justice AEP	\$87,000	\$4
	<b>Total:</b>	<b>\$140,812,397</b>	<b>\$5,821</b>
<b>Instructional Support</b>			
21	Instructional Leadership	\$5,698,086	\$236
23	School Leadership	\$16,931,739	\$700
31	Guidance & Counseling, Evaluation	\$9,301,609	\$385
32	Social Work Services	\$2,934,748	\$121
33	Health Services	\$2,824,097	\$117
36	Co-curricular/ Extra-curricular Activities	\$5,594,781	\$231
	<b>Total</b>	<b>\$43,285,060</b>	<b>\$1,789</b>
<b>Central Administration</b>			
41	General Administration	\$11,084,624	\$458
41	Publish Required Notices	\$23,028	\$1
41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$23,028	\$1
41	Lobbying	\$2,101	\$0
	<b>Total:</b>	<b>\$11,109,753</b>	<b>\$459</b>
<b>District Operations</b>			
51	Plant Maintenance & Operations	\$32,129,343	\$1,328
52	Security and Monitoring	\$4,430,038	\$183
53	Data Processing	\$4,974,494	\$206
34	Student Transportation	\$14,582,408	\$603
35	Food Services	\$17,970,601	\$743
	<b>Total:</b>	<b>\$74,086,884</b>	<b>\$3,063</b>
<b>Debt Service</b>			
71	Debt Service	\$58,169,748	\$2,405
<b>Other</b>			
61	Community Service	\$150,843	\$6
81	Facilities Acquisition and Construction	\$91,224	\$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	\$1,751,427	\$72
	<b>Total:</b>	<b>\$1,993,494</b>	<b>\$82</b>

2023 - 2024 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$152,302,642	\$6,265
12	Instructional Resources, Media Services	\$2,222,513	\$91
13	Curriculum Development & Staff Development	\$4,980,447	\$205
95	Payment to Juvenile Justice AEP	\$87,000	\$4
	<b>Total:</b>	<b>\$159,592,602</b>	<b>\$6,565</b>
<b>Instructional Support</b>			
21	Instructional Leadership	\$5,858,868	\$241
23	School Leadership	\$16,573,483	\$682
31	Guidance & Counseling, Evaluation	\$9,235,863	\$380
32	Social Work Services	\$2,854,081	\$117
33	Health Services	\$2,666,558	\$110
36	Co-curricular/ Extra-curricular Activities	\$5,643,305	\$232
	<b>Total</b>	<b>\$42,832,158</b>	<b>\$1,762</b>
			<b>\$0</b>
<b>Central Administration</b>			
41	General Administration	\$9,695,519	\$399
41	Publish Required Notices	\$12,374	\$1
41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$12,374	\$1
41	Lobbying	\$1,760	\$0
	<b>Total:</b>	<b>\$9,709,653</b>	<b>\$399</b>
<b>District Operations</b>			
51	Plant Maintenance & Operations	\$31,109,617	\$1,280
52	Security and Monitoring	\$4,462,536	\$184
53	Data Processing	\$4,932,504	\$203
34	Student Transportation	\$14,632,690	\$602
35	Food Services	\$18,788,683	\$773
	<b>Total:</b>	<b>\$73,926,030</b>	<b>\$3,041</b>
<b>Debt Service</b>			
71	Debt Service	\$58,197,203	\$2,394
<b>Other</b>			
61	Community Service	\$148,694	\$6
81	Facilities Acquisition and Construction	\$186,000	\$8
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	\$1,692,132	\$70
	<b>Total:</b>	<b>\$2,026,826</b>	<b>\$83</b>