

Budget Summary Report for GOOSE CREEK CISD

2023 - 2024 Actual Budget				2024 - 2025 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
Instruction				Instruction			
11	Instruction	\$152,302,642	\$6,265	11	Instruction	\$149,712,297	\$6,210
12	Instructional Resources, Media Services	\$2,222,513	\$91	12	Instructional Resources, Media Services	\$1,925,116	\$80
13	Curriculum Development & Staff Development	\$4,980,447	\$205	13	Curriculum Development & Staff Development	\$4,024,932	\$167
95	Payment to Juvenile Justice AEP	\$87,000	\$4	95	Payment to Juvenile Justice AEP	\$155,050	\$6
	Total:	\$159,592,602	\$6,565		Total:	\$155,817,395	\$6,463
Instructional Support				Instructional Support			
21	Instructional Leadership	\$5,858,868	\$241	21	Instructional Leadership	\$5,462,829	\$227
23	School Leadership	\$16,573,483	\$682	23	School Leadership	\$16,903,781	\$701
31	Guidance & Counseling, Evaluation	\$9,235,863	\$380	31	Guidance & Counseling, Evaluation	\$9,291,349	\$385
32	Social Work Services	\$2,854,081	\$117	32	Social Work Services	\$2,733,687	\$113
33	Health Services	\$2,666,558	\$110	33	Health Services	\$2,671,000	\$111
36	Co-curricular/ Extra-curricular Activities	\$5,643,305	\$232	36	Co-curricular/ Extra-curricular Activities	\$5,592,149	\$232
	Total	\$42,832,158	\$1,762		Total	\$42,654,796	\$1,769
Central Administration				Central Administration			
41	General Administration	\$9,695,519	\$399	41	General Administration	\$9,046,817	\$375
41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$12,374	\$1	41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$15,186	\$1
41	Expenditures for "directly or indirectly influencing or attempt to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	\$1,760	\$0	41	Expenditures for "directly or indirectly influencing or attempt to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	\$1,760	\$0
	Total:	\$9,709,653	\$399		Total:	\$9,063,763	\$376
District Operations				District Operations			
51	Plant Maintenance & Operations	\$31,109,617	\$1,280	51	Plant Maintenance & Operations	\$31,566,975	\$1,309
52	Security and Monitoring	\$4,462,536	\$184	52	Security and Monitoring	\$4,336,073	\$180
53	Data Processing	\$4,932,504	\$203	53	Data Processing	\$4,838,495	\$201
34	Student Transportation	\$14,632,690	\$602	34	Student Transportation	\$14,225,656	\$590
35	Food Services	\$18,788,683	\$773	35	Food Services	\$19,292,481	\$800
	Total:	\$73,926,030	\$3,041		Total:	\$74,259,680	\$3,080
Debt Service				Debt Service			
71	Debt Service	\$58,197,203	\$2,394	71	Debt Service	\$58,132,394	\$2,411
Other				Other			
61	Community Service	\$148,694	\$6	61	Community Service	\$86,111	\$4
81	Facilities Acquisition and Construction	\$186,000	\$8	81	Facilities Acquisition and Construction	\$167,962	\$7
91	Contracted Instructional Services Between Public schools	\$0	\$0	91	Contracted Instructional Services Between Public schools	\$0	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0	92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$0	\$0	93	Payments to Fiscal Agents for Shared Service Arrangements	\$0	\$0
97	Payments to Tax Increment Funds	\$0	\$0	97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$1,692,132	\$70	99	Inter-government charges not Defined in Other codes	\$1,755,274	\$73
	Total:	\$2,026,826	\$83		Total:	\$2,009,347	\$83