

## Budget Summary Report for GOOSE CREEK CISD

2011 - 2012 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$96,191,210	\$4,567
12	Instructional Resources, Media Services	\$2,207,630	\$105
13	Curriculum Development & Staff Development	\$1,657,391	\$79
95	Payment to Juvenile Justice AEP	\$34,000	\$2
<b>Total:</b>		<b>\$100,090,231</b>	<b>\$4,753</b>
<b>Instructional Support</b>			
21	Instructional Leadership	\$2,857,743	\$136
23	School Leadership	\$10,737,694	\$510
31	Guidance & Counseling, Evaluation	\$5,223,447	\$248
32	Social Work Services	\$512,752	\$24
33	Health Services	\$1,633,320	\$78
36	Co-curricular/ Extra-curricular Activities	\$3,435,302	\$163
<b>Total</b>		<b>\$24,400,258</b>	<b>\$1,159</b>
			<b>\$0</b>
<b>Central Administration</b>			
41	General Administration	\$5,507,877	\$262
<b>District Operations</b>			
51	Plant Maintenance & Operations	\$23,320,046	\$1,107
52	Security and Monitoring	\$1,385,468	\$66
53	Data Processing	\$1,472,523	\$70
34	Student Transportation	\$8,327,596	\$395
35	Food Services	\$13,067,537	\$620
<b>Total:</b>		<b>\$47,573,170</b>	<b>\$2,259</b>
<b>Debt Service</b>			
71	Debt Service	\$27,060,646	\$1,285
<b>Other</b>			
61	Community Service	\$104,729	\$5
81	Facilities Acquisition and Construction	\$352,591	\$17
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	\$1,025,680	\$49
<b>Total:</b>		<b>\$1,483,000</b>	<b>\$70</b>