

## Budget Summary Report for GOOSE CREE

2010 - 2011 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$98,537,290	\$4,715
12	Instructional Resources, Media Services	\$2,385,421	\$114
13	Curriculum Development & Staff Development	\$1,652,176	\$79
95	Payment to Juvenile Justice AEP	\$25,000	\$1
	Total:	\$102,599,887	\$4,909
<b>Instructional Support</b>			
21	Instructional Leadership	\$2,676,255	\$128
23	School Leadership	\$11,269,959	\$539
31	Guidance & Counseling, Evaluation	\$5,836,923	\$279
32	Social Work Services	\$564,591	\$27
33	Health Services	\$1,617,621	\$77
36	Co-curricular/ Extra-curricular Activities	\$3,410,175	\$163
	Total	\$25,375,524	\$1,214
<b>Central Administration</b>			
41	General Administration	\$5,997,404	\$287
<b>District Operations</b>			
51	Plant Maintenance & Operations	\$24,013,031	\$1,149
52	Security and Monitoring	\$1,459,678	\$70
53	Data Processing	\$2,026,516	\$97
34	Student Transportation	\$6,250,999	\$299
35	Food Services	\$12,514,352	\$599
	Total:	\$46,264,576	\$2,214
<b>Debt Service</b>			
71	Debt Service	\$26,844,390	\$1,284
<b>Other</b>			
61	Community Service	\$40,226	\$2
81	Facilities Acquisition and Construction	\$379,994	\$18
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	\$250,000	\$12
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$1,025,680	\$49
	Total:	\$1,695,900	\$81