

Goose Creek Consolidated Independent School District
General Fund 2024-2025 Budget Amendments

	7/1/2024	11/11/2024	INCREASE		6/19/2025
	ADOPTED	AMENDED	DECREASE	#	AMENDED
REVENUES:	BUDGET	BUDGET			BUDGET
Local	\$ 122,682,441	\$ 121,219,665	\$ 21,225,270	13	\$ 142,444,935
State	128,860,397	128,860,397	(22,490,117.11)	13	106,370,280
Federal & Other	1,246,577	1,246,577	914,143	13	2,160,720
Total Revenues	252,789,415	251,326,639	(350,705)		250,975,934
EXPENDITURES:					
11 - Instruction	149,712,297	157,965,741	8,136,147	14	166,101,888
12 - Instructional Resources & Media Svcs	1,925,116	2,008,615	(30,491)	14	1,978,124
13 - Curriculum & Instr Staff Development	4,024,932	4,226,029	(1,089,875)	14	3,136,154
21 - Instructional Leadership	5,462,829	5,736,370	(377,113)	14	5,359,256
23 - School Leadership	16,903,781	17,766,272	343,451	14	18,109,723
31 - Guidance, Counseling & Evaluation Svcs	9,291,349	9,744,439	40,802	14	9,785,241
32 - Social Work Services	2,733,687	2,819,828	(522,000)	14	2,297,828
33 - Health Services	2,671,000	2,778,358	193,181	14	2,971,539
34 - Student (Pupil) Transportation	14,225,656	14,837,389	(798,493)	14	14,038,896
36 - Extracurricular Activities	5,592,149	5,744,596	(146,981)	14	5,597,616
41 - General Administration	9,063,763	9,395,920	(537,750)	14	8,858,170
51 - Facilities Maintenance And Operations	30,530,460	31,843,960	(494,655)	14	31,349,305
52 - Security And Monitoring Services	4,336,073	4,541,291	(337,271)	14	4,204,019
53 - Data Processing Services	4,838,495	5,063,274	(359,339)	14	4,703,935
61 - Community Services	86,111	98,181	(854)	14	97,328
71 - Debt Service	2,833,920	2,833,920	-		2,833,920
81 - Facilities Acquisition & Construction	167,962	3,975,962	(78,932)	14	3,897,030
95 - Juvenile Justice Alternative Education	155,050	155,050	6,150	14	161,200
99 - Other Intergovernmental Charges	1,755,274	1,755,274	(75,772)	14	1,679,502
Total Expenditures	266,309,904	283,290,468	3,870,205		287,160,673
Revenues Over (Under) Expenditures	(13,520,489)	(31,963,829)	(4,220,910)		(36,184,739)
OTHER FINANCING SOURCES (USES):					
Other Resources (Uses)	11,764,337	11,764,337	-		11,764,337
Net Change in Fund Balance	(1,756,152)	(20,199,492)	(4,220,910)		(24,420,402)
Estimated Fund Balance - July 1 (Beginning)	104,643,399	104,643,399	-		104,643,399
Fund Balance	\$ 102,887,247	\$ 84,443,907	\$ (4,220,910)		\$ 80,222,997

REF #	YEAR TO DATE BUDGET AMENDMENTS - IMPACT TO GENERAL FUND BALANCE	
1	Increase cost for health insurance	\$ (5,947,246)
3	Reallocation of Dyslexia program budget between functions	\$ -
4	Carryforward of FY 2024-2025 outstanding encumbrances	\$ (926,146)
6	Friendswood Development land purchase	\$ (3,808,000)
7	Adjust tax collection revenue due to tax rate decrease	\$ (1,462,776)
8	Increase cost for health insurance (Cigna)	\$ (2,933,258)
9	Increase cost for district health insurance (BCBSTX) subsidy	\$ (3,365,913)
13	Revise General Fund revenue estimates	\$ (350,705)
14	Revise General Fund expenditure budget	\$ (3,870,205)
	FUND BALANCE INCREASE (DECREASE)	\$ (22,664,250)