

Goose Creek Consolidated Independent School District
General Fund 2025-2026 Budget Amendments

	07/01/25 ADOPTED BUDGET	06/19/25 AMENDED BUDGET	INCREASE DECREASE	#	07/01/25 AMENDED BUDGET
REVENUES:					
Local	\$ 132,700,974	\$ 132,700,974	\$ -		\$ 132,700,974
State	119,601,847	119,601,847	12,100,000.00	1	131,701,847
Federal & Other	846,594	846,594	-		846,594
Total Revenues	253,149,415	253,149,415	12,100,000		265,249,415
EXPENDITURES:					
11 - Instruction	155,549,301	155,549,301	4,665,112	2	160,214,413
12 - Instructional Resources & Media Svcs	1,874,767	1,874,767	-		1,874,767
13 - Curriculum & Instr Staff Development	3,356,186	3,356,186	-		3,356,186
21 - Instructional Leadership	5,348,054	5,348,054	-		5,348,054
23 - School Leadership	17,296,832	17,296,832	-		17,296,832
31 - Guidance, Counseling & Evaluation Svcs	9,558,353	9,558,353	-		9,558,353
32 - Social Work Services	2,477,388	2,477,388	-		2,477,388
33 - Health Services	2,683,044	2,683,044	-		2,683,044
34 - Student (Pupil) Transportation	14,121,052	14,121,052	-		14,121,052
36 - Extracurricular Activities	5,165,909	5,165,909	-		5,165,909
41 - General Administration	9,074,323	9,074,323	-		9,074,323
51 - Facilities Maintenance And Operations	28,780,094	28,780,094	-		28,780,094
52 - Security And Monitoring Services	4,120,784	4,120,784	-		4,120,784
53 - Data Processing Services	4,772,143	4,772,143	-		4,772,143
61 - Community Services	115,149	115,149	-		115,149
71 - Debt Service	2,834,592	2,834,592	-		2,834,592
81 - Facilities Acquisition & Construction	155,807	155,807	-		155,807
95 - Juvenile Justice Alternative Education	165,000	165,000	-		165,000
99 - Other Intergovernmental Charges	1,667,162	1,667,162	-		1,667,162
Total Expenditures	269,115,940	269,115,940	4,665,112		273,781,052
Revenues Over (Under) Expenditures	(15,966,525)	(15,966,525)	7,434,888		(8,531,637)
OTHER FINANCING SOURCES (USES):					
Other Resources (Uses)	12,284,337	12,284,337	-		12,284,337
Net Change in Fund Balance	(3,682,188)	(3,682,188)	7,434,888		3,752,700
Estimated Fund Balance - July 1 (Beginning)	89,085,606	89,085,606	-		89,085,606
Fund Balance	\$ 85,403,418	\$ 85,403,418	\$ 7,434,888		\$ 92,838,306

REF #	YEAR TO DATE BUDGET AMENDMENTS - IMPACT TO GENERAL FUND BALANCE	
1	Increase general fund revenue due to HB2 revisions	\$ 12,100,000
		\$ (4,665,112)
	FUND BALANCE INCREASE (DECREASE)	\$ 7,434,888