

Grape Creek ISD
Budget Comparison
Fiscal Year 2017-18

Category	2017-2018 Budgeted Expenditures	2016-2017 Actual Expenditures	%Increase / (Decrease) from 2016-2017	2017-2018 Budgeted Expenditures per Pupil	2016-2017 Actual Expenditures per Pupil	%Increase / (Decrease) from 2016-2017
Maintenance and Operations						
Instruction	5802346	5250193.06	10.52%	8660.21791	5029.074703	72.20%
Instructional Support	1964320	1666011.43	17.91%	2931.820896	1595.845304	83.72%
Central Administration	701608	645173.01	8.75%	1047.176119	618.0007529	69.45%
District Operations	1756742	1563364.57	12.37%	2622.002985	1497.521543	75.09%
Debt Service	179548	158172.52	13.51%	267.9820896	151.5108892	76.87%
Other	175000	1169107.76	-85.03%	261.1940299	1119.869345	-76.68%
Food Service						
Instruction	0	0	0.00%	0	0	0.00%
Instructional Support	0	0	0.00%	0	0	0.00%
Central Administration	0	0	0.00%	0	0	0.00%
District Operations	642155	691041.57	-7.07%	958.4402985	661.9375019	44.79%
Debt Service	0	0	0.00%	0	0	0.00%
Other	0	0	0.00%	0	0	0.00%
Debt Service						
Instruction	0	0	0.00%	0	0	0.00%
Instructional Support	0	0	0.00%	0	0	0.00%
Central Administration	0	0	0.00%	0	0	0.00%
District Operations	0	0	0.00%	0	0	0.00%
Debt Service	654425	656825	-0.37%	976.7537313	629.162005	55.25%
Other	0	0	0.00%	0	0	0.00%