

Grape Creek ISD
Budget Comparison
Fiscal Year 2010-2011

Category	2010-2011 Budgeted Expenditures	2009-2010 Actual Expenditures	%Increase / (Decrease) from 2009-2010	2010-2011 Budgeted Expenditures per Pupil	2009-2010 Actual Expenditures per Pupil	%Increase / (Decrease) from 2009-2010
Maintenance and Operations						
Instruction	4970982	4247821	17.02%	4716.301708	3854.647005	22.35%
Instructional Support	1630514	1351521	20.64%	1546.97723	1226.42559	26.14%
Central Administration	592889	552714	7.27%	562.5132827	501.5553539	12.15%
District Operations	1891697	1779335	6.31%	1794.778937	1614.641561	11.16%
Debt Service	162000	156791	3.32%	153.7001898	142.2785844	8.03%
Other	429763	1329806	-67.68%	407.7447818	1206.720508	-66.21%
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	682580	573734	18.97%	647.6091082	520.6297641	24.39%
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	658000	678568	-3.03%	624.288425	615.7604356	1.38%
Other	0	0	0.00%	0	0	0.00%