

GRAPE CREEK INDEPENDENT SCHOOL DISTRICT

Budget Comparison Fiscal Year 2009-2010

Category	2009-2010 Budgeted Expenditures	2008-2009 Amended Budget	%Increase / (Decrease) from 2008-2009	2009-2010 Budgeted Expenditures per Pupil	2008-2009 Amended Budgeted Expenditures per Pupil	%Increase / (Decrease) from 2008-2009
Maintenance and Operations						
Instruction	\$ 4,727,498	\$ 4,647,311	1.73%	4727.498	4331.137931	9.15%
Instructional Support	\$ 1,587,333	\$ 1,432,719	10.79%	1587.333	1335.246039	18.88%
Central Administration	\$ 567,756	\$ 539,520	5.23%	567.756	502.8145387	12.92%
District Operations	\$ 1,859,649	\$ 1,869,657	-0.54%	1859.649	1742.457596	6.73%
Debt Service	\$ 159,000	\$ 158,247	0.48%	159	147.4808947	7.81%
Other	\$ 305,331	\$ 379,378	-19.52%	305.331	353.5675676	-13.64%
Food Service						
Instruction	\$ -	\$ -	0.00%	0	0	0.00%
Instructional Support	\$ -	\$ -	0.00%	0	0	0.00%
Central Administration	\$ -	\$ -	0.00%	0	0	0.00%
District Operations	\$ 671,095	\$ 604,882	10.95%	671.095	563.7297297	19.05%
Debt Service	\$ -	\$ -	0.00%	0	0	0.00%
Other	\$ -	\$ -	0.00%	0	0	0.00%
Debt Service						
Instruction	\$ -	\$ -	0.00%	0	0	0.00%
Instructional Support	\$ -	\$ -	0.00%	0	0	0.00%
Central Administration	\$ -	\$ -	0.00%	0	0	0.00%
District Operations	\$ -	\$ -	0.00%	0	0	0.00%
Debt Service	\$ 722,369	\$ 720,948	0.20%	722.369	671.8993476	7.51%
Other	\$ -	\$ -	0.00%	0	0	0.00%