

GRANDVIEW ISD  
BUDGET COMPARISON  
2009-2010 / 2010-2011

FUNCTION		2009-2010		2010-2011	Increase	Decrease	%
11	INSTRUCTION	\$6,055,579.00		\$6,117,039.00	61,460.00		1.00%
12	LIBRARY	\$112,009.00		\$127,884.00	15,875.00		12.40%
23	CAMPUS ADM	\$473,220.00		\$498,320.00	25,100.00		5.00%
31	COUNSELORS	\$184,121.00		\$196,929.00	12,808.00		6.50%
33	NURSE	\$65,364.00		\$68,412.00	3,048.00		4.40%
34	TRANSPORTATION	\$193,635.00		\$150,005.00		43,630.00	22.50%
36	EXTRA CIRRICULAR	\$401,607.00		\$379,806.00		21,801.00	5.40%
41	CENTRAL OFFICE	\$384,818.00		\$390,602.00	5,784.00		1.30%
51	MAINTENANCE	\$1,179,600.00		\$1,225,105.00	45,505.00		3.70%
52	SECURITY	\$37,500.00		\$44,500.00	7,000.00		15.70%
93	SHARED SERVICES	\$244,382.00		\$410,000.00	165,618.00		40.30%
99	TAX APPRAISALS	\$60,000.00		\$50,000.00		10,000.00	16.60%
240	CAFETERIA	\$419,516.00		\$481,697.00	62,181.00		12.90%
599	DEBT SERVICE	\$658,006.00		\$1,084,121.00	426,115.00		39.30%
TOTAL		\$10,469,357.00		\$11,224,420.00	755,063.00		6.73%
REVENUE		2009-2010		2010-2011			
STATE		\$5,973,740.00		\$6,228,914.00			
LOCAL		\$3,342,972.00	96%	\$3,343,669.00	99%		
OTHER (199)		\$287,000.00		\$213,000.00			*Fund 266 is included
I&S		\$411,644.00	96%	\$935,550.00	99%		in Fund 199 amount.
OTHER (599)		\$40,544.00		\$63,619.00			
CAFETERIA		\$436,631.00		\$440,576.00			
TOTAL		\$10,492,531.00		\$11,225,328.00			
		-\$23,174.00		-\$908.00			
STATE AID %		60.86%		63.82%			
LOCAL AID %		31.86%		29.79%			
OTHER		7.28%		6.39%			