

**Grape Creek ISD**  
**Budget Comparison**  
**2018-2019**

| <b>Category</b>                   | <b>2018-2019<br/>Total<br/>Budgeted<br/>Expenditures</b> | <b>2017-2018<br/>Total<br/>Actual<br/>Expenditures</b> | <b>% Increase or<br/>(Decrease)</b> | <b>2018-2019<br/>Budgeted<br/>Expenditures<br/>per Pupil</b> | <b>2017-2018<br/>Actual<br/>Expenditures<br/>per Pupil</b> | <b>% Increase or<br/>(Decrease)</b> |
|-----------------------------------|--|--|-------------------------------------|--|--|-------------------------------------|
| <b>Maintenance and Operations</b> |  |  |                                     |  |  |                                     |
| Instruction                       | 6,963,854  | 6,443,392  | 8.08%                               | 7,142  | 6,075  | 17.56%                              |
| Instructional Support             | 1,577,956  | 1,120,295  | 40.85%                              | 1,618  | 1,056  | 53.21%                              |
| Central Administration            | 796,236  | 760,599  | 4.69%                               | 817  | 717  | 13.87%                              |
| District Operations               | 1,377,082  | 1,188,324  | 15.88%                              | 1,412  | 1,120  | 26.05%                              |
| Debt Service                      | 110,644  | 173,651  | -36.28%                             | 113  | 164  | -30.69%                             |
| Other                             | 217,375  | 4,017,719  | -94.59%                             | 223  | 3,788  | -94.11%                             |
| <b>Food Service</b>               |  |  |                                     |  |  |                                     |
| Instruction                       | -  | -  | 0.00%                               | -  | -  | 0.00%                               |
| Instructional Support             | 653,908  | 610,673  | 7.08%                               | 671  | 576  | 16.48%                              |
| Central Administration            | -  | -  | 0.00%                               | -  | -  | 0.00%                               |
| District Operations               | -  | -  | 0.00%                               | -  | -  | 0.00%                               |
| Debt Service                      | -  | -  | 0.00%                               | -  | -  | 0.00%                               |
| Other                             | -  | -  | 0.00%                               | -  | -  | 0.00%                               |
|                                   |  |  | 0.00%                               |  |  | 0                                   |
| <b>Debt Service</b>               |  |  |                                     |  |  |                                     |
| Instruction                       | -  | -  | 0.00%                               | -  | -  | 0.00%                               |
| Instructional Support             | -  | -  | 0.00%                               | -  | -  | 0.00%                               |
| Central Administration            | -  | -  | 0.00%                               | -  | -  | 0.00%                               |
| District Operations               | -  | -  | 0.00%                               | -  | -  | 0.00%                               |
| Debt Service                      | 1,031,464  | 654,425  | 57.61%                              | 1,058  | 617  | 71.45%                              |
| Other                             | -  | -  | 0.00%                               | -  | -  | 0.00%                               |