

**GRANDVIEW HOPKINS ISD
GENERAL FUND
2009-2010 BUDGET**

FUND 199 - BUDGET

| EXPENDITURES | FUNCTION 11 | FUNCTION 12 | FUNCTION 13 | FUNCTION 23 | FUNCTION 31 | FUNCTION 33 | FUNCTION 34 |
|---------------------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| 6100-Payroll Costs | 160,366 | 0 | 0 | 39,972 | 0 | 0 | 9,216 |
| 6200-Contracted Services | 7,906 | 0 | 3,300 | 0 | 0 | 2,000 | 3,200 |
| 6300-Supplies | 13,500 | 2,100 | 0 | 3,000 | 150 | 500 | 8,300 |
| 6400-Other Operating | 3,000 | 0 | 1,000 | 5,500 | 0 | 0 | 1,700 |
| 6500-Debt Service | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 6600-Capital Outlay | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| GRAND TOTAL EXPENDITURES | 184,772 | 2,100 | 4,300 | 48,472 | 150 | 2,500 | 22,416 |

| EXPENDITURES | FUNCTION 36 | FUNCTION 41 | FUNCTION 51 | FUNCTION 53 | FUNCTION 92 | FUNCTION 93 | FUNCTION 99 |
|---------------------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| 6100-Payroll Costs | 0 | 39,970 | 22,287 | 0 | 0 | 0 | 0 |
| 6200-Contracted Services | 0 | 39,741 | 40,700 | 11,350 | 929,697 | 0 | 35,000 |
| 6300-Supplies | 0 | 3,000 | 4,000 | 0 | 0 | 0 | 0 |
| 6400-Other Operating | 3,500 | 11,500 | 9,000 | 0 | 0 | 7,600 | 0 |
| 6500-Debt Service | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 6600-Capital Outlay | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| GRAND TOTAL EXPENDITURES | 3,500 | 94,211 | 75,987 | 11,350 | 929,697 | 7,600 | 35,000 |

| EXPENDITURES | TOTALS |
|---------------------------------|--------------------|
| 6100-Payroll Costs | \$271,811 |
| 6200-Contracted Services | \$1,072,894 |
| 6300-Supplies | \$34,550 |
| 6400-Other Operating | \$42,800 |
| 6500-Debt Service | \$0 |
| 6600-Capital Outlay | \$0 |
| GRAND TOTAL EXPENDITURES | \$1,422,055 |

| FUNCTION LEGEND | |
|-----------------|---------------------------|
| 11 | Instruction |
| 12 | Instruction Media/Library |
| 13 | Staff Development |
| 23 | Campus Administration |
| 31 | Guidance & Counseling |
| 33 | Health Services |
| 34 | Student Transportation |
| 36 | Cocurricular Activities |
| 41 | General Administration |
| 51 | Plant Maintenance |
| 53 | Data Processing |
| 71 | Debt Service |
| 93 | Payments to Fiscal Agent |
| 99 | Inter-Government Payments |

FUND 199 - COMPARISON WITH 08-09 BUDGET

| EXPENDITURES | 2009-2010 | | 2008-2009 | |
|---------------------------------|------------------|------------------|-----------------------------------|----------------------------------|
| | TOTALS | TOTALS | PERCENT INCREASE (DECREASE) | DOLLAR INCREASE (DECREASE) |
| 6100-Payroll Costs | 271,811 | 283,581 | -4.15% | (11,770) |
| 6200-contracted Services | 1,072,894 | 1,171,675 | -8.43% | (98,781) |
| 6300-Supplies | 34,550 | 40,350 | -14.37% | (5,800) |
| 6400-Other Operating | 42,800 | 45,800 | -6.55% | (3,000) |
| 6500-Debt Service | 0 | 0 | 0.00% | 0 |
| 6600-Capital Outlay | 0 | 22,000 | -100.00% | (22,000) |
| GRAND TOTAL EXPENDITURES | 1,422,055 | 1,563,406 | -9.04% | (141,351) |

| REVENUES | 2009-2010 | | 2008-2009 | |
|-----------------------------|------------------|------------------|------------------------|------------------------|
| | TOTALS | TOTALS | INCREASE (DECREASE) | INCREASE (DECREASE) |
| 5700-Local Revenues | 1,274,000 | 1,351,619 | -5.74% | (77,619) |
| 5800-State Revenues | 119,116 | 186,133 | -36.00% | (67,017) |
| 5900-Federal Revenues | 0 | 0 | 0.00% | 0 |
| GRAND TOTAL REVENUES | 1,393,116 | 1,537,752 | -9.41% | (144,636) |
| 8900-TRANSFER TO FOOD SERV | (40,170) | 0 | 0.00% | 40,170 |
| Budget Surplus (Deficit) | | | | |
| GRAND TOTAL | (69,109) | (25,654) | 169.39% | (43,455) |

**GRANDVIEW HOPKINS ISD
FOOD SERVICE**

2009-2010 BUDGET

FUND 240 - BUDGET

| EXPENDITURES | FUNCTION 35 | TOTALS |
|---------------------------------|----------------|---------------|
| 6100-Payroll Costs | 27,801 | 27,801 |
| 6200-Contracted Services | 0 | 0 |
| 6300-Supplies | 23,000 | 23,000 |
| 6400-Other Operating | 1,150 | 1,150 |
| 6500-Debt Service | 0 | 0 |
| 6600-Capital Outlay | 0 | 0 |
| GRAND TOTAL EXPENDITURES | 51,951 | 51,951 |

FUND 240 - COMPARISON WITH 08-09 BUDGET

| EXPENDITURES | 2009-2010 TOTALS | 2008-2009 TOTALS | PERCENT | DOLLAR |
|---------------------------------|---------------------|---------------------|------------------------|------------------------|
| | | | INCREASE (DECREASE) | INCREASE (DECREASE) |
| 6100-Payroll Costs | 27,801 | 27,750 | 0.18% | 51 |
| 6200-Contracted Services | 0 | 19,925 | -100.00% | (19,925) |
| 6300-Supplies | 23,000 | 1,100 | 1990.91% | 21,900 |
| 6400-Other Operating | 1,150 | 0 | 0.00% | 1,150 |
| 6500-Debt Service | 0 | 0 | 0.00% | 0 |
| 6600-Capital Outlay | 0 | 0 | 0.00% | 0 |
| GRAND TOTAL EXPENDITURES | 51,951 | 48,775 | 6.51% | 3,176 |

| REVENUES | 2009-2010 TOTALS | 2008-2009 TOTALS | INCREASE (DECREASE) | INCREASE (DECREASE) |
|-----------------------------|---------------------|---------------------|------------------------|------------------------|
| 5700-Local Revenues | 200 | 2,000 | -90.00% | (1,800) |
| 5800-State Revenues | 1,581 | 1,750 | -9.66% | (169) |
| 5900-Federal Revenues | 10,000 | 6,000 | 66.67% | 4,000 |
| GRAND TOTAL REVENUES | 11,781 | 9,750 | 20.83% | 2,031 |
| 7900-TRANSFER TO FOOD SERV | 40,170 | 39,025 | 2.93% | 1,145 |
| Budget Surplus (Deficit) | | | | |
| GRAND TOTAL | 51,951 | 48,775 | 0.00% | 3,176 |

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| <p>GRANDVIEW HOPKINS ISD 2009-2010 TAX RATE is \$.97 per \$100 of valuation.</p> |
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