

GRANDVIEW HEIGHTS CITY SCHOOL DISTRICT

BUDGET ACCOUNTS BY FUNCTION

GENERAL FUND ONLY
 UPDATED SEPTEMBER 1, 2009

FUNC. NO.	FUNCTION NAME	2006-07		2007-08		2008-09		CURRENT YEAR PROJECTED	
		PERCENT	EXPENDITURE	PERCENT	EXPENDITURE	PERCENT	EXPENDITURE	2009-10 PERCENT	2009-10 BUDGET
1110	ELEMENTARY INSTRUCTION	20.71%	\$2,965,626.52	22.65%	\$3,288,183.83	22.01%	\$3,376,712.48	21.38%	\$3,436,433.50
1120	MIDDLE SCHOOL INSTRUCTION	8.66%	1,240,548.81	6.62%	960,591.21	6.51%	998,335.45	6.60%	1,061,059.00
1130	HIGH SCHOOL INSTRUCTION	15.66%	2,241,537.27	15.42%	2,238,335.36	15.35%	2,355,021.40	14.43%	2,319,829.00
1190	SUPPLEMENTAL INSTRUCTION	2.39%	341,962.92	2.12%	308,434.25	2.01%	307,962.13	2.17%	348,067.00
1200	SPECIAL EDUCATION	8.06%	1,154,409.55	9.23%	1,340,511.08	9.84%	1,509,921.62	9.76%	1,568,794.00
1210	GIFTED INSTRUCTION	0.48%	68,253.08	0.78%	112,959.76	0.75%	114,650.98	0.81%	130,089.00
1229	OTHER SPECIAL INSTRUCTION	5.38%	770,398.11	4.01%	581,432.59	4.07%	624,307.03	4.07%	653,485.00
1290	S.L.D. TUTORS	0.68%	96,893.71	0.58%	84,530.43	0.57%	86,853.68	0.56%	90,619.00
1340	VOCATIONAL INSTRUCTION	0.72%	102,871.83	0.74%	107,104.15	0.72%	110,554.74	0.72%	116,371.00
2110	DISTRICT SERVICES & FACILITIES	0.87%	124,245.43	0.91%	131,692.27	0.91%	140,055.02	0.94%	150,944.00
2120	GUIDANCE	2.93%	419,406.63	2.37%	343,401.37	2.63%	404,209.87	2.64%	425,121.00
2125	TECHNOLOGY/CONNECTIVITY	2.09%	299,906.00	2.24%	325,324.24	2.65%	406,302.24	2.65%	425,891.00
2130	HEALTH SERVICES	0.62%	89,189.51	0.65%	93,697.47	0.64%	98,199.80	0.65%	104,650.00
2140	SCHOOL PSYCHOLOGY	1.30%	186,669.16	0.68%	98,381.65	0.81%	124,828.44	0.87%	140,157.00
2150	SPEECH HEARING & LANG. THERAPY	0.61%	87,969.62	0.65%	94,576.46	0.64%	98,423.20	0.65%	103,740.00
2172	SATURDAY SCHOOL	0.02%	3,181.35	0.02%	3,158.75	0.02%	3,263.78	0.02%	3,450.00
2190	OCCUPATIONAL THERAPY & WORK STUDY	0.77%	109,807.65	0.87%	125,946.89	0.87%	133,037.38	0.91%	146,062.00
2212	CURRICULUM DEVELOPMENT & TEST.	0.11%	16,176.61	0.14%	20,302.64	1.01%	155,111.69	1.16%	187,143.00
2213	STAFF DEVELOPMENT	0.07%	9,427.73	0.16%	23,132.05	0.14%	21,251.57	0.24%	39,021.00
2214	TEACHER ASSISTANTS	0.23%	32,629.11	0.24%	35,478.15	0.25%	38,970.43	0.26%	41,590.00
2222	LIBRARY	1.47%	210,391.44	1.49%	216,991.16	1.29%	198,306.76	1.49%	239,723.00
2223	AUDIO/VISUAL	0.02%	2,435.21	0.02%	2,357.95	0.04%	6,428.22	0.05%	7,400.00
2290	OTHER STAFF SUPPORT SERV.	1.52%	218,231.38	1.68%	244,011.12	1.65%	253,101.50	1.70%	273,980.00
2310	BOARD OF EDUCATION	0.08%	11,311.61	0.13%	18,295.74	0.17%	25,328.85	0.13%	21,319.00
2411	CENTRAL OFFICE	1.37%	196,088.34	1.71%	247,829.11	1.66%	254,975.15	1.71%	275,376.00
2421	PRINCIPALS OFFICES	5.35%	766,459.49	5.54%	804,501.52	4.85%	744,542.45	4.84%	777,546.00
2490	TELEPHONE & POSTAGE	0.37%	53,065.75	0.35%	51,307.18	0.30%	45,944.86	0.32%	50,800.00
2500	FISCAL SERVICES	3.46%	495,215.59	3.75%	543,890.74	3.20%	491,363.49	3.51%	564,166.00
2700	OPERATION & MAINT. OF PLANT	9.59%	1,373,539.18	9.49%	1,377,608.44	9.61%	1,473,859.76	9.25%	1,486,708.20
2850	FIELD TRIPS	0.04%	5,555.00	0.05%	7,953.25	0.09%	13,870.00	0.07%	12,000.00
2890	PUPIL TRANSPORTATION	0.03%	3,866.00	0.04%	6,108.00	0.02%	3,784.00	0.04%	6,400.00
2923	CEN. STAFF SUPPORT & STIPENDS	0.35%	50,071.87	0.20%	29,102.93	0.46%	71,179.16	0.42%	67,732.22
2950	APPRAISAL/POLICY REVISION SER.	0.02%	2,407.44	0.04%	6,339.70	0.04%	6,313.72	0.05%	7,500.00
4000	EXTRACURRICULAR ACTIVITIES	3.54%	507,146.22	3.99%	579,776.53	3.79%	581,358.59	4.47%	718,366.00
5000	PROPERTY SERVICES	0.42%	60,716.25	0.44%	63,647.66	0.43%	65,648.12	0.46%	74,000.00
	TOTAL OPERATING EXPENDITURES	100.00%	14,317,611.37	100.00%	14,516,895.63	100.00%	15,343,977.56	100.00%	16,075,531.92
7000	CONTINGENCIES/TRANSFERS/REFUNDS		0.00		30,012.96		35,000.00		94,080.20
	TOTAL EXPENDITURES		14,317,611.37		14,546,908.59		15,378,977.56		16,169,612.12
	DEBT TRANSFERS OUT		3,718.75		24,540.83		23,786.76		23,078.13
	TOTAL INCLUDING DEBT TR. OUT		\$14,321,330.12		\$14,571,449.42		\$15,402,764.32		\$16,192,690.25