

GRANDVIEW HEIGHTS CITY SCHOOL DISTRICT

BUDGET ACCOUNTS BY FUNCTION

GENERAL FUND ONLY
 UPDATED SEPTEMBER 1, 2010

FUNC. NO.	FUNCTION NAME	2007-08 PERCENT	2007-08 EXPENDITURE	2008-09 PERCENT	2008-09 EXPENDITURE	2009-10 PERCENT	2009-10 EXPENDITURE	CURRENT YEAR PROJECTED	
								2010-11 PERCENT	2010-11 BUDGET
1110	ELEMENTARY INSTRUCTION	22.65%	\$3,288,183.83	22.01%	\$3,376,712.48	23.10%	\$3,625,886.83	20.89%	\$3,337,800.00
1120	MIDDLE SCHOOL INSTRUCTION	6.62%	960,591.21	6.51%	998,335.45	6.69%	1,049,146.43	6.97%	1,113,277.00
1130	HIGH SCHOOL INSTRUCTION	15.42%	2,238,335.36	15.35%	2,355,021.40	13.69%	2,149,010.08	14.44%	2,307,237.00
1190	SUPPLEMENTAL INSTRUCTION	2.12%	308,434.25	2.01%	307,962.13	1.65%	258,931.22	2.01%	320,377.00
1200	SPECIAL EDUCATION	9.23%	1,340,511.08	9.84%	1,509,921.62	9.72%	1,525,939.86	9.82%	1,568,654.00
1210	GIFTED INSTRUCTION	0.78%	112,959.76	0.75%	114,650.98	0.51%	79,984.33	0.81%	129,548.00
1229	OTHER SPECIAL INSTRUCTION	4.01%	581,432.59	4.07%	624,307.03	3.31%	519,086.79	4.12%	658,671.00
1290	S.L.D. TUTORS	0.58%	84,530.43	0.57%	86,853.68	0.57%	90,055.66	0.36%	58,016.00
1340	VOCATIONAL INSTRUCTION	0.74%	107,104.15	0.72%	110,554.74	0.74%	116,102.02	0.73%	116,625.00
2110	DISTRICT SERVICES & FACILITIES	0.91%	131,692.27	0.91%	140,055.02	0.84%	132,518.83	0.99%	158,934.00
2120	GUIDANCE	2.37%	343,401.37	2.63%	404,209.87	3.27%	513,605.11	2.52%	403,418.00
2125	TECHNOLOGY/CONNECTIVITY	2.24%	325,324.24	2.65%	406,302.24	2.88%	451,639.92	3.19%	510,162.00
2130	HEALTH SERVICES	0.65%	93,697.47	0.64%	98,199.80	0.64%	100,625.75	0.67%	106,853.00
2140	SCHOOL PSYCHOLOGY	0.68%	98,381.65	0.81%	124,828.44	0.89%	140,105.49	0.99%	158,656.00
2150	SPEECH HEARING & LANG. THERAPY	0.65%	94,576.46	0.64%	98,423.20	0.66%	102,808.14	0.65%	104,638.00
2172	SATURDAY SCHOOL	0.02%	3,158.75	0.02%	3,263.78	0.02%	2,842.52	0.02%	3,450.00
2190	OCCUPATIONAL THERAPY & WORK STUDY	0.87%	125,946.89	0.87%	133,037.38	0.94%	147,125.65	0.91%	145,043.00
2212	CURRICULUM DEVELOPMENT & TEST.	0.14%	20,302.64	1.01%	155,111.69	1.06%	166,047.62	1.15%	183,930.00
2213	STAFF DEVELOPMENT	0.16%	23,132.05	0.14%	21,251.57	0.20%	30,965.15	0.28%	44,931.00
2214	TEACHER ASSISTANTS	0.24%	35,478.15	0.25%	38,970.43	0.30%	46,740.23	0.29%	46,781.00
2222	LIBRARY	1.49%	216,991.16	1.29%	198,306.76	2.06%	324,071.11	1.33%	211,899.00
2223	AUDIO/VISUAL	0.02%	2,357.95	0.04%	6,428.22	0.03%	4,781.55	0.02%	3,650.00
2290	OTHER STAFF SUPPORT SERV.	1.68%	244,011.12	1.65%	253,101.50	1.38%	216,523.98	1.70%	271,879.00
2310	BOARD OF EDUCATION	0.13%	18,295.74	0.17%	25,328.85	0.11%	17,557.82	0.13%	20,827.00
2411	CENTRAL OFFICE	1.71%	247,829.11	1.66%	254,975.15	1.68%	263,050.29	1.71%	272,500.00
2421	PRINCIPALS OFFICES	5.54%	804,501.52	4.85%	744,542.45	4.86%	763,232.31	4.84%	773,945.00
2490	TELEPHONE & POSTAGE	0.35%	51,307.18	0.30%	45,944.86	0.22%	35,218.33	0.29%	46,000.00
2500	FISCAL SERVICES	3.75%	543,890.74	3.20%	491,363.49	3.64%	571,480.42	4.43%	708,579.00
2700	OPERATION & MAINT. OF PLANT	9.49%	1,377,608.44	9.61%	1,473,859.76	9.51%	1,492,888.02	8.53%	1,363,055.00
2850	FIELD TRIPS	0.05%	7,953.25	0.09%	13,870.00	0.06%	9,134.00	0.08%	12,155.00
2890	PUPIL TRANSPORTATION	0.04%	6,108.00	0.02%	3,784.00	0.03%	3,932.00	0.03%	4,600.00
2923	CEN. STAFF SUPPORT & STIPENDS	0.20%	29,102.93	0.46%	71,179.16	0.37%	57,683.40	0.38%	61,094.79
2950	APPRAISAL/POLICY REVISION SER.	0.04%	6,339.70	0.04%	6,313.72	0.00%	574.00	0.05%	7,500.00
4000	EXTRACURRICULAR ACTIVITIES	3.99%	579,776.53	3.79%	581,358.59	4.06%	637,275.77	4.31%	687,960.00
5000	PROPERTY SERVICES	0.44%	63,647.66	0.43%	65,648.12	0.30%	47,315.00	0.34%	55,000.00
	TOTAL OPERATING EXPENDITURES	100.00%	14,516,895.63	100.00%	15,343,977.56	100.00%	15,693,885.63	100.00%	15,977,644.79
7000	CONTINGENCIES/TRANSFERS/REFUNDS		30,012.96				45,000.00		98,133.00
	TOTAL EXPENDITURES		14,546,908.59		15,378,977.56		15,738,885.63		16,075,777.79
	DEBT TRANSFERS OUT		24,540.83		23,786.76		23,061.60		22,334.38
	TOTAL INCLUDING DEBT TR. OUT		\$14,571,449.42		\$15,402,764.32		\$15,761,947.23		\$16,098,112.17