

UNITED INDEPENDENT SCHOOL DISTRICT
GENERAL OPERATING FUND, DEBT SERVICE FUND, FOOD SERVICE FUND

2007-2008 ACTUAL BUDGET		
	Aggregate Expenditures	Per Pupil Expenditures
<u>INSTRUCTION</u>		
11 Instruction	\$149,151,737	\$3,781
12 Instructional Resources and Media Services	4,444,269	113
13 Curriculum and Instructional Staff Dev.	735,338	19
95 Juvenile Justice Alternative Ed. Prog	350,000	9
Total	\$154,681,344	\$3,912
<u>INSTRUCTIONAL SUPPORT</u>		
21 Instructional Administration	\$3,902,773	\$99
23 School Leadership	16,862,165	427
31 Guidance and Counseling	10,110,155	256
32 Social Work Services	1,524,070	39
33 Health Services	3,064,006	78
36 Cocurricular Activities	8,027,126	203
Total	\$43,490,295	\$1,102
<u>CENTRAL ADMINISTRATION</u>		
41 General Administration	\$9,776,035	\$248
Total	\$9,776,035	\$248
<u>DISTRICT OPERATIONS</u>		
51 Plant Maintenance and Operations	\$34,292,910	\$869
52 Security and Monitoring Services	6,419,248	163
53 Data Processing Services	4,658,067	118
34 Pupil Transportation	13,999,694	355
35 Food Services	18,947,456	480
Total	\$78,317,375	\$1,985
<u>DEBT SERVICE</u>		
71 Debt Service	\$30,131,688	\$764
Total	\$30,131,688	\$764
<u>OTHER</u>		
61 Community Services	\$279,000	\$7
81 Facilities Acquisitions	9,428,961	239
91 Contracted Instr. Ser. Between Public Schools	0	0
92 Incr. Cost Assoc. with Ch41 School Districts	0	0
93 Pymts to Fiscal Agents for Shared Serv. Arrg.	0	0
97 Pymts to Tax Incr. Funds	0	0
99 Inter-governmental Charges not Defined	1,500,000	38
Total	\$11,207,961	\$284
<u>OTHER FINANCING SOURCES</u>		
Other Uses	\$2,500,000	\$63
Total	\$2,500,000	\$63
TOTAL BUDGET	\$330,104,698	\$8,359

2008-2009 "ADOPTED" BUDGET		
	Aggregate Expenditures	Per Pupil Expenditures
<u>INSTRUCTION</u>		
11 Instruction	\$160,545,629	\$3,905
12 Instructional Resources and Media Services	4,640,096	113
13 Curriculum and Instructional Staff Dev.	912,362	22
95 Juvenile Justice Alternative Ed. Prog	400,000	10
Total	\$166,498,087	\$4,040
<u>INSTRUCTIONAL SUPPORT</u>		
21 Instructional Administration	\$4,086,902	\$99
23 School Leadership	18,289,717	445
31 Guidance and Counseling	11,136,005	271
32 Social Work Services	1,847,337	45
33 Health Services	3,436,462	84
36 Cocurricular Activities	8,215,971	200
Total	\$47,012,394	\$1,144
<u>CENTRAL ADMINISTRATION</u>		
41 General Administration	\$10,117,334	\$246
Total	\$10,117,334	\$246
<u>DISTRICT OPERATIONS</u>		
51 Plant Maintenance and Operations	\$36,162,748	\$880
52 Security and Monitoring Services	6,428,590	156
53 Data Processing Services	3,534,063	86
34 Pupil Transportation	12,794,262	311
35 Food Services	19,393,343	472
Total	\$78,313,006	\$1,905
<u>DEBT SERVICE</u>		
71 Debt Service	\$29,096,079	\$708
Total	\$29,096,079	\$708
<u>OTHER</u>		
61 Community Services	\$239,352	\$6
81 Facilities Acquisitions	1,010,000	25
91 Contracted Instr. Ser. Between Public Schools	0	0
92 Incr. Cost Assoc. with Ch41 School Districts	0	0
93 Pymts to Fiscal Agents for Shared Serv. Arrg.	0	0
97 Pymts to Tax Incr. Funds	0	0
99 Inter-governmental Charges not Defined	1,500,000	36
Total	\$2,749,352	\$67
<u>OTHER FINANCING SOURCES</u>		
Other Uses	\$2,500,000	\$61
Total	\$2,500,000	\$61
TOTAL BUDGET	\$336,286,252	\$8,170