

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

2008-2009 ACTUAL BUDGET		
	Aggregate Expenditures	Per Pupil Expenditures
<u>INSTRUCTION</u>		
11 Instruction	\$170,995,263	\$4,332
12 Instructional Resources and Media Services	6,237,953	158
13 Curriculum and Instructional Staff Dev.	673,863	17
95 Juvenile Justice Alternative Ed. Prog	400,000	10
Total	<u>\$178,307,079</u>	<u>\$4,507</u>
<u>INSTRUCTIONAL SUPPORT</u>		
21 Instructional Administration	\$4,888,193	\$124
23 School Leadership	19,367,946	491
31 Guidance and Counseling	11,817,363	299
32 Social Work Services	1,941,883	49
33 Health Services	3,626,125	92
36 Cocurricular Activities	9,369,628	237
Total	<u>\$51,011,138</u>	<u>\$1,292</u>
<u>CENTRAL ADMINISTRATION</u>		
41 General Administration	\$10,669,181	\$270
Total	<u>\$10,669,181</u>	<u>\$270</u>
<u>DISTRICT OPERATIONS</u>		
51 Plant Maintenance and Operations	\$37,406,390	\$948
52 Security and Monitoring Services	6,960,661	176
53 Data Processing Services	5,061,690	128
34 Pupil Transportation	16,596,883	420
35 Food Services	20,829,503	528
Total	<u>\$86,855,127</u>	<u>\$2,200</u>
<u>DEBT SERVICE</u>		
71 Debt Service	\$29,817,231	\$755
Total	<u>\$29,817,231</u>	<u>\$755</u>
<u>OTHER</u>		
61 Community Services	\$260,623	\$7
81 Facilities Acquisitions	15,829,746	401
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	<u>\$17,590,369</u>	<u>\$446</u>
<u>OTHER FINANCING SOURCES</u>		
Other Uses	\$2,500,000	\$63
Total	<u>\$2,500,000</u>	<u>\$63</u>
TOTAL BUDGET	<u><u>\$376,750,125</u></u>	<u><u>\$9,534</u></u>

2009-2010 "ADOPTED" BUDGET		
	Aggregate Expenditures	Per Pupil Expenditures
<u>INSTRUCTION</u>		
11 Instruction	\$167,670,152	\$4,128
12 Instructional Resources and Media Services	4,808,071	118
13 Curriculum and Instructional Staff Dev.	951,630	23
95 Juvenile Justice Alternative Ed. Prog	400,000	10
Total	<u>\$173,829,853</u>	<u>\$4,270</u>
<u>INSTRUCTIONAL SUPPORT</u>		
21 Instructional Administration	\$5,081,231	\$125
23 School Leadership	19,301,517	475
31 Guidance and Counseling	11,658,181	287
32 Social Work Services	1,983,380	49
33 Health Services	3,672,175	90
36 Cocurricular Activities	9,017,955	222
Total	<u>\$50,714,439</u>	<u>\$1,249</u>
<u>CENTRAL ADMINISTRATION</u>		
41 General Administration	\$10,734,978	\$264
Total	<u>\$10,734,978</u>	<u>\$264</u>
<u>DISTRICT OPERATIONS</u>		
51 Plant Maintenance and Operations	\$37,337,183	\$919
52 Security and Monitoring Services	6,871,953	169
53 Data Processing Services	2,610,749	64
34 Pupil Transportation	13,083,310	322
35 Food Services	21,148,224	521
Total	<u>\$81,051,419</u>	<u>\$1,996</u>
<u>DEBT SERVICE</u>		
71 Debt Service	\$29,562,962	\$728
Total	<u>\$29,562,962</u>	<u>\$728</u>
<u>OTHER</u>		
61 Community Services	\$146,670	\$4
81 Facilities Acquisitions	1,030,000	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	1,450,000	36
Total	<u>\$2,626,670</u>	<u>\$65</u>
<u>OTHER FINANCING SOURCES</u>		
Other Uses	\$0	\$0
Total	<u>\$0</u>	<u>\$0</u>
TOTAL BUDGET	<u><u>\$348,520,321</u></u>	<u><u>\$8,572</u></u>