

**UNITED INDEPENDENT SCHOOL DISTRICT**  
**GENERAL OPERATING FUNDS**

<b>2006-2007 ACTUAL BUDGET</b>		
	Aggregate Expenditures	Per Pupil Expenditures
<b><u>INSTRUCTION</u></b>		
11 Instruction	\$136,299,705	\$3,651
12 Instructional Resources and Media Services	4,177,171	112
13 Curriculum and Instructional Staff Dev.	1,176,606	32
95 Juvenile Justice Alternative Ed. Prog	0	0
Total	\$141,653,482	\$3,795
<b><u>INSTRUCTIONAL SUPPORT</u></b>		
21 Instructional Administration	\$3,823,778	\$102
23 School Leadership	15,470,320	414
31 Guidance and Counseling	9,611,351	257
32 Social Work Services	1,390,420	37
33 Health Services	2,736,132	73
36 Cocurricular Activities	6,931,038	186
Total	\$39,963,039	\$1,070.53
<b><u>CENTRAL ADMINISTRATION</u></b>		
41 General Administration	\$10,752,964	\$288
Total	\$10,752,964	\$288
<b><u>DISTRICT OPERATIONS</u></b>		
51 Plant Maintenance and Operations	\$30,865,280	\$827
52 Security and Monitoring Services	5,162,500	138
53 Data Processing Services	4,167,495	112
34 Pupil Transportation	11,672,033	313
35 Food Services	0	0
Total	\$51,867,308	\$1,389
<b><u>DEBT SERVICE</u></b>		
71 Debt Service	\$2,802,718	\$75
Total	\$2,802,718	\$75
<b><u>OTHER</u></b>		
61 Community Services	\$309,262	\$8
81 Facilities Acquisitions	7,681,147	206
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	0	0
Total	\$7,990,409	\$214
<b><u>OTHER FINANCING SOURCES</u></b>		
Other Uses	\$2,500,000	\$67
Total	\$2,500,000	\$67
<b>TOTAL BUDGET</b>	<b>\$257,529,920</b>	<b>\$6,899</b>

<b>2007-2008 "PROPOSED" BUDGET</b>		
	Aggregate Expenditures	Per Pupil Expenditures
<b><u>INSTRUCTION</u></b>		
11 Instruction	\$148,659,029	\$3,769
12 Instructional Resources and Media Services	4,218,319	107
13 Curriculum and Instructional Staff Dev.	988,500	25
95 Juvenile Justice Alternative Ed. Prog	0	0
Total	\$153,865,848	\$3,901
<b><u>INSTRUCTIONAL SUPPORT</u></b>		
21 Instructional Administration	\$3,656,748	\$93
23 School Leadership	16,682,438	423
31 Guidance and Counseling	10,104,167	256
32 Social Work Services	1,449,070	37
33 Health Services	2,887,745	73
36 Cocurricular Activities	7,588,461	192
Total	\$42,368,629	\$1,074
<b><u>CENTRAL ADMINISTRATION</u></b>		
41 General Administration	\$10,795,406	\$274
Total	\$10,795,406	\$274
<b><u>DISTRICT OPERATIONS</u></b>		
51 Plant Maintenance and Operations	\$33,453,114	\$848
52 Security and Monitoring Services	6,440,032	163
53 Data Processing Services	3,633,549	92
34 Pupil Transportation	12,293,003	312
35 Food Services	0	0
Total	\$55,819,698	\$1,415
<b><u>DEBT SERVICE</u></b>		
71 Debt Service	\$2,807,280	\$71
Total	\$2,807,280	\$71
<b><u>OTHER</u></b>		
61 Community Services	\$352,559	\$9
81 Facilities Acquisitions	8,400,000	213
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	0	0
Total	\$8,752,559	\$222
<b><u>OTHER FINANCING SOURCES</u></b>		
Other Uses	\$2,500,000	\$63
Total	\$2,500,000	\$63
<b>TOTAL BUDGET</b>	<b>\$276,909,420</b>	<b>\$7,021</b>