

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

2009-2010 ACTUAL BUDGET		
	Aggregate Expenditures	Per Pupil Expenditures
<u>INSTRUCTION</u>		
11 Instruction	\$142,921,125	\$3,621
12 Instructional Resources and Media Services	4,571,311	116
13 Curriculum and Instructional Staff Dev.	299,256	8
95 Juvenile Justice Alternative Ed. Prog	150,000	4
Total	\$147,941,692	\$3,744
<u>INSTRUCTIONAL SUPPORT</u>		
21 Instructional Administration	\$3,874,686	\$98
23 School Leadership	16,608,578	421
31 Guidance and Counseling	9,886,704	250
32 Social Work Services	1,563,359	40
33 Health Services	3,063,821	78
36 Cocurricular Activities	7,721,444	196
Total	\$42,718,592	\$1,082
<u>CENTRAL ADMINISTRATION</u>		
41 General Administration	\$863,554	\$22
Total	\$863,554	\$22
<u>DISTRICT OPERATIONS</u>		
51 Plant Maintenance and Operations	\$31,537,544	\$799
52 Security and Monitoring Services	5,783,157	147
53 Data Processing Services	2,206,320	56
34 Pupil Transportation	11,429,025	290
35 Food Services	20,829,503	528
Total	\$71,785,549	\$1,819
<u>DEBT SERVICE</u>		
71 Debt Service	\$27,342,043	\$693
Total	\$27,342,043	\$693
<u>OTHER</u>		
61 Community Services	\$153,910	\$4
81 Facilities Acquisitions	4,679,612	119
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	1,445,219	37
Total	\$6,278,741	\$159
<u>OTHER FINANCING SOURCES</u>		
Other Uses	\$3,904,291	\$99
Total	\$3,904,291	\$99
TOTAL BUDGET	\$300,834,462	\$7,617

2010-2011 "PROPOSED" BUDGET		
	Aggregate Expenditures	Per Pupil Expenditures
<u>INSTRUCTION</u>		
11 Instruction	\$172,302,467	\$4,139
12 Instructional Resources and Media Services	5,188,955	125
13 Curriculum and Instructional Staff Dev.	708,447	17
95 Juvenile Justice Alternative Ed. Prog	300,000	7
Total	\$178,499,869	\$4,281
<u>INSTRUCTIONAL SUPPORT</u>		
21 Instructional Administration	\$4,926,553	\$118
23 School Leadership	19,416,818	466
31 Guidance and Counseling	11,298,563	271
32 Social Work Services	2,163,768	52
33 Health Services	3,728,541	90
36 Cocurricular Activities	9,547,677	229
Total	\$51,081,920	\$1,227
<u>CENTRAL ADMINISTRATION</u>		
41 General Administration	\$9,747,544	\$234
Total	\$9,747,544	\$234
<u>DISTRICT OPERATIONS</u>		
51 Plant Maintenance and Operations	\$38,257,496	\$919
52 Security and Monitoring Services	6,298,146	151
53 Data Processing Services	2,521,824	61
34 Pupil Transportation	13,021,014	313
35 Food Services	22,476,794	540
Total	\$82,575,274	\$1,984
<u>DEBT SERVICE</u>		
71 Debt Service	\$29,505,039	\$709
Total	\$29,505,039	\$709
<u>OTHER</u>		
61 Community Services	\$171,302	\$4
81 Facilities Acquisitions	500,000	12
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	35
Total	\$2,121,302	\$51
<u>OTHER FINANCING SOURCES</u>		
Other Uses	\$0	\$0
Total	\$0	\$0
TOTAL BUDGET	\$353,530,948	\$8,485