

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

2010-2011 ACTUAL BUDGET		
	Aggregate	Per Pupil
	<u>Expenditures</u>	<u>Expenditures</u>
<u>INSTRUCTION</u>		
11 Instruction	\$159,563,204	\$4,042
12 Instructional Resources and Media Services	5,026,925	127
13 Curriculum and Instructional Staff Dev.	262,970	7
95 Juvenile Justice Alternative Ed. Prog	50,000	1
Total	<u>\$164,903,099</u>	<u>\$4,177</u>
<u>INSTRUCTIONAL SUPPORT</u>		
21 Instructional Administration	\$4,118,134	\$104
23 School Leadership	18,372,964	465
31 Guidance and Counseling	10,819,825	274
32 Social Work Services	1,832,547	46
33 Health Services	3,263,339	83
36 Cocurricular Activities	8,450,093	214
Total	<u>\$46,856,902</u>	<u>\$1,187</u>
<u>CENTRAL ADMINISTRATION</u>		
41 General Administration	\$8,847,976	\$224
Total	<u>\$8,847,976</u>	<u>\$224</u>
<u>DISTRICT OPERATIONS</u>		
51 Plant Maintenance and Operations	\$30,613,377	\$776
52 Security and Monitoring Services	5,953,658	151
53 Data Processing Services	2,487,705	63
34 Pupil Transportation	12,439,542	315
35 Food Services	19,230,018	487
Total	<u>\$70,724,300</u>	<u>\$1,792</u>
<u>DEBT SERVICE</u>		
71 Debt Service	\$28,794,922	\$729
Total	<u>\$28,794,922</u>	<u>\$729</u>
<u>OTHER</u>		
61 Community Services	\$147,460	\$4
81 Facilities Acquisitions	12,236,328	310
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	1,462,974	37
Total	<u>\$13,846,762</u>	<u>\$351</u>
<u>OTHER FINANCING SOURCES</u>		
Other Uses	\$4,500,000	\$114
Total	<u>\$4,500,000</u>	<u>\$114</u>
TOTAL BUDGET	<u>\$338,473,961</u>	<u>\$8,574</u>

2011-2012 "ADOPTED" BUDGET		
	Aggregate	Per Pupil
	<u>Expenditures</u>	<u>Expenditures</u>
<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>\$4,280</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>\$348,520,321</u>	<u>\$8,581</u>