

UNION HILL ISD BUDGET COMPARISONS

	Proposed 2008/2009 Budget	Proposed 2008/2009 Budget per student (277)	Estimated 2007/2008 Expenditures	Estimated 2007/2008 per student (282)
Instruction: (Funct. 11, 12, 13)	\$1,529,693.00	\$5,522.36	\$1,503,285.69	\$5,330.80
Instructional Support: (Funct. 23, 31, 33, 36)	\$352,137.00	\$1,271.25	\$336,728.47	\$1,194.07
Central Administration: (Funct. 41)	\$180,600.00	\$651.99	\$173,658.64	\$615.81
District Operations: (Funct. 34, 35, 51, 52, 53)	\$685,015.00	\$2,472.98	\$572,400.70	\$2,029.79
Debt Service:	0.00	0.00	0.00	0.00
Other Functions:	\$165,000.00	\$595.67	\$274,396.09	\$973.04
Total:	\$2,912,445.00	\$10,514.25	\$2,860,469.58	\$10,143.51