



**Budget**  
**2009 - 2010**

# Princeton Independent School District

## Fund 199 (General Fund)

### Revenue

		<u>2008-2009 Budget</u>	<u>2008-2009 Actual July 31</u>	<u>2009-2010 Budget</u>
5710	Property Taxes	\$ 5,066,478	\$ 5,344,582	\$ 5,036,616
5722	DAEP Farmersville	45,000	-	\$ 45,000
5730	Tuition & Fees	14,000	11,497	12,000
5740	Other Revenue Local	220,000	198,320	180,000
5750	Co-Curricular	56,000	51,195	56,000
	<b>Total Local</b>	<u>\$ 5,401,478</u>	<u>\$ 5,605,594</u>	<u>\$ 5,329,616</u>
5810	State Per Capita	\$ 653,514	\$ 644,981	\$ 688,248
5812	Foundation	13,523,688	14,131,676	14,730,550
5829	State Revenue by TEA		2,845	-
5831	TRS on Behalf	846,235	-	892,643
	<b>Total State</b>	<u>\$ 15,023,437</u>	<u>\$ 14,779,502</u>	<u>\$ 16,311,441</u>
			-	
5930	Federal Rev. by TEA	\$ 10,000	\$ 11,204	\$ 10,000
5940	Federal Revenue	280,000	107,490	280,000
7912	Property Sale		-	
	<b>Total Federal</b>	<u>\$ 290,000</u>	<u>\$ 118,694</u>	<u>\$ 290,000</u>
	<b>Total</b>	<u>\$ 20,714,915</u>	<u>\$ 20,503,790</u>	<u>\$ 21,931,057</u>

## Total of All Functions in Fund 199

### Revenue

<u>2008-2009 Budget</u>	<u>2008-2009 Actual July 31</u>	<u>2009-2010 Budget</u>
\$ 20,714,915	\$ 20,503,790	\$ 21,931,057

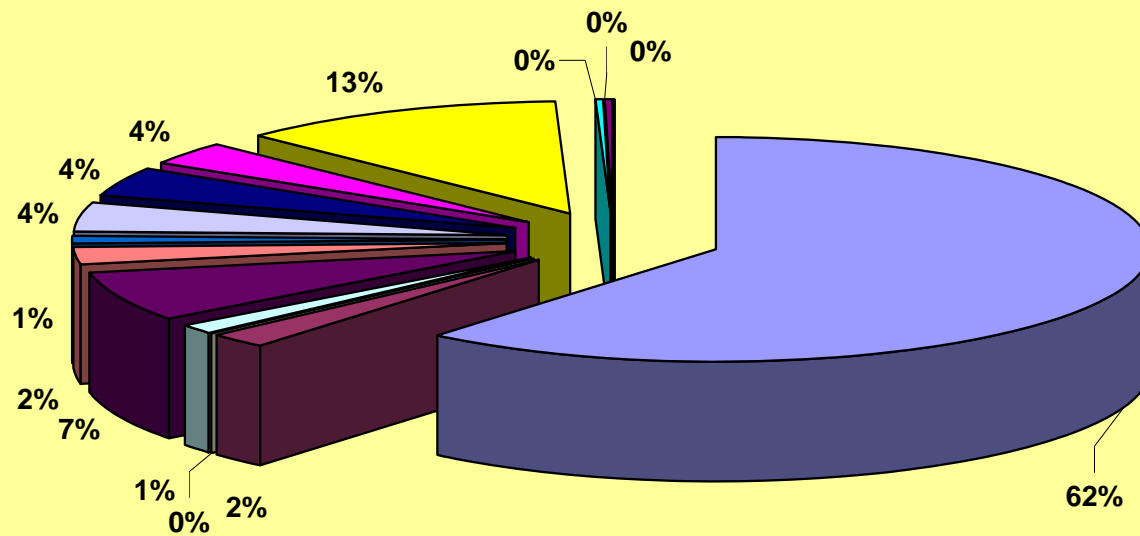
### Expenditures

	<u>2008-2009 Budget</u>	<u>2008-2009 Actual July 31</u>	<u>2009-2010 Proposed</u>
Fct. 11 Instruction	\$ 12,368,546	\$ 10,574,849	\$ 13,249,076
Fct. 12 Library	465,449	424,403	449,833
Fct. 13 Staff Development	40,500	22,329	43,500
Fct. 21 Instructional Leadership	264,257	228,341	277,351
Fct. 23 Campus Administration	1,563,830	1,368,791	1,587,757
Fct. 31 Guidance Counselor	502,709	436,122	500,924
Fct. 33 Health Services	282,552	257,677	289,563
Fct. 34 Transportation	812,853	645,463	851,275
Fct. 36 Co-Curricular / Extra-Curricular	1,005,769	846,921	908,656
Fct. 41 General Administration	751,399	662,038	762,548
Fct. 51 Plant Maint. And Operations	2,564,041	2,135,417	2,633,572
Fct. 52 Security Services	41,397	32,362	44,012
Fct. 61 Community Education	53,952	42,425	54,819
Fct. 71 Capital Lease	575,320	461,623	-
Fct. 81 Construction	-	7,006	-
Fct. 91 Services Between Schools	8,200	10,865	11,000
<b>Total</b>	<u>\$ 21,300,774</u>	<u>\$ 18,156,632</u>	<u>\$ 21,663,886</u>

## Total of All Objects in Fund 199

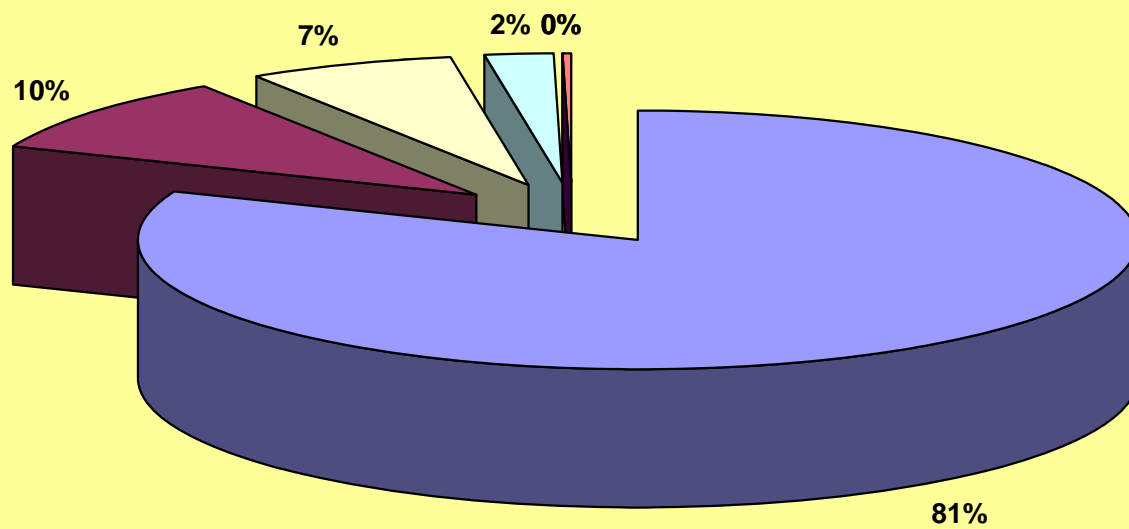
Expenditures	<u>2008-2009 Budget</u>	<u>2008-2009 Actual July 31</u>	<u>2009-2010 Proposed</u>
6100 Payroll Cost	\$ 16,597,364	\$ 14,433,602	\$ 17,543,986
6200 Purchase & Contracted Service	2,092,840	1,718,638	2,158,550
6300 Supplies & Materials	1,494,100	1,087,830	1,413,600
6400 Other Operating Expense	511,150	413,836	487,750
6500 Debt Service	575,320	461,623	-
6600 Capital Outlay	<u>30,000</u>	<u>41,103</u>	<u>60,000</u>
<b>Total</b>	<u><u>\$ 21,300,774</u></u>	<u><u>\$ 18,156,632</u></u>	<u><u>\$ 21,663,886</u></u>
<b>Projected Increase to General Fund Balance</b>			<b>\$267,171</b>
<b>Student Enrollment</b>	<b>2,789</b>		<b>2,862</b>
<b>Cost per student per hour</b>	<b>\$6.06</b>		<b>\$6.01</b>

## Percent Fund 199 Expenditures by Function



- Instruction
- Library
- Staff Development
- Instructional Leadership
- Campus Administration
- Guidance Counselor
- Health Services
- Transportation
- Co-Curricular / Extra-Curricular
- General Administration
- Plant Maint. And Operations
- Security Services
- Community Education
- Capital Lease
- Construction
- Services Between Schools

## Percent Fund 199 Expenditures by Object



- Payroll Cost
- Purchase & Contracted Service
- Supplies & Materials
- Other Operating Expense
- Debt Service
- Capital Outlay

## Percent Fund 199 Instructional Expenditures

