

Budget Summary Report for Princeton ISD

| 2007 - 2008 Actual Budget | | | |
|------------------------------|--|------------------------|------------------------|
| | | Aggregate Expenditures | Per Pupil Expenditures |
| Instruction | | | |
| 11 | Instruction | \$11,629,451 | \$4,413 |
| 12 | Instructional Resources, Media Services | \$393,662 | \$149 |
| 13 | Curriculum Development & Staff Development | \$40,100 | \$15 |
| 95 | Payment to Juvenile Justice AEP | \$0 | \$0 |
| Total: | | \$12,063,213 | \$4,578 |
| Instructional Support | | | |
| 21 | Instructional Leadership | \$270,566 | \$103 |
| 23 | School Leadership | \$1,361,569 | \$517 |
| 31 | Guidance & Counseling, Evaluation | \$531,750 | \$202 |
| 32 | Social Work Services | \$0 | \$0 |
| 33 | Health Services | \$248,791 | \$94 |
| 36 | Co-curricular/ Extra-curricular Activities | \$743,033 | \$282 |
| Total | | \$3,155,709 | \$1,198 |

| 2008 - 2009 "Proposed" Budget | | | |
|-------------------------------|--|------------------------|------------------------|
| | | Aggregate Expenditures | Per Pupil Expenditures |
| Instruction | | | |
| 11 | Instruction | \$12,353,196 | \$4,704 |
| 12 | Instructional Resources, Media Services | \$428,149 | \$163 |
| 13 | Curriculum Development & Staff Development | \$38,500 | \$15 |
| 95 | Payment to Juvenile Justice AEP | \$0 | \$0 |
| Total: | | \$12,819,845 | \$4,882 |
| Instructional Support | | | |
| 21 | Instructional Leadership | \$264,257 | \$101 |
| 23 | School Leadership | \$1,521,530 | \$579 |
| 31 | Guidance & Counseling, Evaluation | \$499,909 | \$190 |
| 32 | Social Work Services | \$0 | \$0 |
| 33 | Health Services | \$279,252 | \$106 |
| 36 | Co-curricular/ Extra-curricular Activities | \$859,519 | \$327 |
| Total | | \$3,424,467 | \$1,304 |
| | | | \$0 |

| | | | |
|------------------------|--|--------------------|----------------|
| Central Administration | | | |
| 41 | General Administration | \$721,419 | \$274 |
| | | | |
| District Operations | | | |
| 51 | Plant Maintenance & Operations | \$2,122,936 | \$806 |
| 52 | Security and Monitoring | \$38,312 | \$15 |
| 53 | Data Processing | \$0 | \$0 |
| 34 | Student Transportation | \$741,756 | \$282 |
| 35 | Food Services | \$1,203,041 | \$457 |
| | Total: | \$4,106,045 | \$1,558 |
| | | | |
| Debt Service | | | |
| 71 | Debt Service | \$3,572,883 | \$1,356 |
| | | | |
| Other | | | |
| 61 | Community Service | \$49,911 | \$19 |
| 81 | Facilities Acquisition and Construction | \$700,000 | \$266 |
| 91 | Contracted Instructional Services Between Public schools | \$8,200 | \$3 |
| 92 | Incremental Cost Associated with Chapter 41 School Districts | \$0 | \$0 |

| | | | |
|------------------------|--|--------------------|----------------|
| Central Administration | | | \$0 |
| 41 | General Administration | \$751,399 | \$286 |
| | | | |
| District Operations | | | |
| 51 | Plant Maintenance & Operations | \$2,552,241 | \$972 |
| 52 | Security and Monitoring | \$41,397 | \$16 |
| 53 | Data Processing | \$0 | \$0 |
| 34 | Student Transportation | \$807,353 | \$307 |
| 35 | Food Services | \$1,303,219 | \$496 |
| | Total: | \$4,704,210 | \$1,791 |
| | | | |
| Debt Service | | | |
| 71 | Debt Service | \$4,663,924 | \$1,776 |
| | | | |
| Other | | | |
| 61 | Community Service | \$53,952 | \$21 |
| 81 | Facilities Acquisition and Construction | \$0 | \$0 |
| 91 | Contracted Instructional Services Between Public schools | \$8,200 | \$3 |
| 92 | Incremental Cost Associated with Chapter 41 School Districts | \$0 | \$0 |

| | | | |
|---------------|---|------------------|--------------|
| 93 | Payments to Fiscal Agents for Shared Service Arrangements | \$0 | \$0 |
| 97 | Payments to Tax Increment Funds | \$0 | \$0 |
| 99 | Inter-government charges not Defined in Other codes | \$0 | \$0 |
| Total: | | \$758,111 | \$288 |

| | | | |
|---------------|---|-----------------|-------------|
| 93 | Payments to Fiscal Agents for Shared Service Arrangements | \$0 | \$0 |
| 97 | Payments to Tax Increment Funds | \$0 | \$0 |
| 99 | Inter-government charges not Defined in Other codes | \$0 | \$0 |
| Total: | | \$62,152 | \$24 |