

## Budget Summary Report for

## PLEASANTON ISD

2008 - 2009 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$14,576,088	\$4,268
12	Instructional Resources, Media Services	\$428,099	\$125
13	Curriculum Development & Staff Development	\$504,339	\$148
95	Payment to Juvenile Justice AEP	\$0	\$0
<b>Total:</b>		<b>\$15,508,526</b>	<b>\$4,541</b>
<b>Instructional Support</b>			
21	Instructional Leadership	\$297,878	\$87
23	School Leadership	\$1,803,939	\$528
31	Guidance & Counseling, Evaluation	\$637,733	\$187
32	Social Work Services	\$18,000	\$5
33	Health Services	\$162,049	\$47
36	Co-curricular/ Extra-curricular Activities	\$853,678	\$250
<b>Total</b>		<b>\$3,773,277</b>	<b>\$1,105</b>

2009 - 2010 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$14,010,750	\$4,063
12	Instructional Resources, Media Services	\$422,017	\$122
13	Curriculum Development & Staff Development	\$520,958	\$151
95	Payment to Juvenile Justice AEP	\$0	\$0
<b>Total:</b>		<b>\$14,953,725</b>	<b>\$4,337</b>
<b>Instructional Support</b>			
21	Instructional Leadership	\$312,803	\$91
23	School Leadership	\$1,783,984	\$517
31	Guidance & Counseling, Evaluation	\$633,774	\$184
32	Social Work Services	\$18,000	\$5
33	Health Services	\$158,836	\$46
36	Co-curricular/ Extra-curricular Activities	\$858,400	\$249
<b>Total</b>		<b>\$3,765,797</b>	<b>\$1,092</b>
			<b>\$0</b>

<b>Central Administration</b>			
41	General Administration	\$1,246,635	\$365
<b>District Operations</b>			
51	Plant Maintenance & Operations	\$3,496,233	\$1,024
52	Security and Monitoring	\$87,200	\$26
53	Data Processing	\$145,987	\$43
34	Student Transportation	\$993,401	\$291
35	Food Services	\$1,814,593	\$531
	<b>Total:</b>	<b>\$6,537,414</b>	<b>\$1,914</b>
<b>Debt Service</b>			
71	Debt Service	\$1,135,794	\$333

<b>Central Administration</b>			<b>\$0</b>
41	General Administration	\$1,153,613	\$335
<b>District Operations</b>			
51	Plant Maintenance & Operations	\$3,349,048	\$971
52	Security and Monitoring	\$92,850	\$27
53	Data Processing	\$189,837	\$55
34	Student Transportation	\$1,000,649	\$290
35	Food Services	\$1,786,500	\$518
	<b>Total:</b>	<b>\$6,418,884</b>	<b>\$1,862</b>
<b>Debt Service</b>			
71	Debt Service	\$1,296,164	\$376

Other			
61	Community Service	\$20,321	\$6
81	Facilities Acquisition and Construction	\$0	\$0
91	Contracted Instructional Services Between Public schools	\$0	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$401,291	\$118
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$166,500	\$49
Total:		\$588,112	\$172

Other			
61	Community Service	\$15,997	\$5
81	Facilities Acquisition and Construction	\$0	\$0
91	Contracted Instructional Services Between Public schools	\$0	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$444,600	\$129
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$185,000	\$54
Total:		\$645,597	\$187

Pleasanton ISD adopted a tax rate that will raise more taxes for maintenance and operations than last year's tax rate.

The tax rate will effectively be raised by 0.67% and will raise taxes for maintenance and operations on a \$100,000 home by approximately \$6.55.