

District: PLEASANTON ISD
 CD#: 007-905
 Date: 8/12/07

Enter County District Number with dash

A school district must post the budget summary on the school's Internet Web site when it post the "Notice of Public Hearing" on the budget in the newspaper.

-----Data Input-----

		2006-07 Current Budget	2007-08 Proposed Budget
Enrollment Count		3,365,000	3,435,000
Function	Expenditures		
11	Instruction	\$13,820,358	\$14,193,076
12	Instructional Resources & Media Services	\$414,332	\$446,055
13	Curriculum & Instructional Staff Development	\$705,931	\$564,489
21	Instructional Leadership	\$285,710	\$292,518
23	School Leadership	\$1,695,416	\$1,730,290
31	Guidance, Counseling & Evaluation Services	\$712,180	\$670,630
32	Social Work Services	\$18,000	\$18,000
33	Health Services	\$158,657	\$158,276
34	Student (Pupil) Transportation	\$973,183	\$1,084,249
35	Food Services	\$1,647,900	\$1,664,200
36	Cocurricular/Extracurricular Activities	\$824,551	\$901,348
41	General Administration	\$1,409,409	\$1,387,109
51	Plant Maintenance & Operation	\$3,680,784	\$3,408,595
52	Security and Monitoring Services	\$0	\$40,000
53	Data Processing Services	\$188,747	\$184,837
61	Community Services	\$51,804	\$49,854
71	Debt Service - Principal on long-term debt	\$784,233	\$1,160,299
	Debt Service - Interest on long-term debt	\$0	\$0
	Debt Service - Bond Issuance Cost and Fees	\$0	\$0
81	Facilities Acquisition and Construction	\$543,633	\$8,900,000
91	Contracted Instructional Services Between Schools	\$0	\$0
92	Incremental Costs Associated With Chapter 41	\$0	\$0
93	Payments to Fiscal Agent/Member District	\$320,791	\$396,791
94	Payments to Other Schools	\$0	\$0
95	Payments to Juvenile Justice Alternative Ed. Prg.	\$0	\$0
96	Payments to Charter Schools	\$0	\$0
97	Payments to TIF	\$0	\$0
99	Inter-governmental Charges not in Other Data Codes	\$0	\$0

Debt Serv	\$784,233	\$1,160,299	47.95%
Operations	\$26,907,753	\$27,190,317	1.05%
	\$27,691,986	\$28,350,616	2.38%

What functions should be included in the budget summary report for the per student and aggregate spending on the defined areas? Will the per student be based on student enrollment or ADA?

The summary of the budget should be presented in the following function areas.

- (A) Instruction - functions 11, 12, 13, 95**
- (B) Instructional Support – functions 21, 23, 31, 32, 33, 36**
- (C) Central Administration – function 41**
- (D) District Operations – functions 51, 52, 53, 34, 35**
- (E) Debt Service – function 71**
- (F) Other – functions 61, 81, 91, 92, 93, 97, 99**

The per student will be based on student enrollment.

Budget Summary Report for PLEASANTON ISD

2006-07 Actual Budget		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$13,820,358	\$4,107
12	Instructional Resources, Media Services	\$414,332	\$123
13	Curriculum Development & Staff Development	\$705,931	\$210
95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$14,940,621	\$4,440
Instructional Support			
21	Instructional Leadership	\$285,710	\$85
23	School Leadership	\$1,695,416	\$504
31	Guidance & Counseling, Evaluation	\$712,180	\$212
32	Social Work Services	\$18,000	\$5
33	Health Services	\$158,657	\$47
36	Co-curricular/ Extra-curricular Activities	\$824,551	\$245
	Total	\$3,694,514	\$1,098
Central Administration			
41	General Administration	\$1,409,409	\$419
District Operations			
51	Plant Maintenance & Operations	\$3,680,784	\$1,094
52	Security and Monitoring	\$0	\$0
53	Data Processing	\$188,747	\$56
34	Student Transportation	\$973,183	\$289
35	Food Services	\$1,647,900	\$490
	Total:	\$6,490,614	\$1,929
Debt Service			
71	Debt Service	\$784,233	\$233
Other			
61	Community Service	\$51,804	\$15
81	Facilities Acquisition and Construction	\$543,633	\$162
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	\$320,791	\$95
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$0	\$0
	Total:	\$916,228	\$272

2007-08 "Proposed" Budget		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$14,193,076	\$4,132
12	Instructional Resources, Media Services	\$446,055	\$130
13	Curriculum Development & Staff Development	\$564,489	\$164
95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$15,203,620	\$4,426
Instructional Support			
21	Instructional Leadership	\$292,518	\$85
23	School Leadership	\$1,730,290	\$504
31	Guidance & Counseling, Evaluation	\$670,630	\$195
32	Social Work Services	\$18,000	\$5
33	Health Services	\$158,276	\$46
36	Co-curricular/ Extra-curricular Activities	\$901,348	\$262
	Total	\$3,771,062	\$1,098
Central Administration			
41	General Administration	\$1,387,109	\$404
District Operations			
51	Plant Maintenance & Operations	\$3,408,595	\$992
52	Security and Monitoring	\$40,000	\$12
53	Data Processing	\$184,837	\$54
34	Student Transportation	\$1,084,249	\$316
35	Food Services	\$1,664,200	\$484
	Total:	\$6,381,881	\$1,858
Debt Service			
71	Debt Service	\$1,160,299	\$338
Other			
61	Community Service	\$49,854	\$15
81	Facilities Acquisition and Construction	\$8,900,000	\$2,591
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	\$396,791	\$116
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$0	\$0
	Total:	\$9,346,645	\$2,721