

Pleasant Grove Independent School District
2018-2019 Proposed Budget

Functional Area of Expenditures	2017-2018		2018-2019	
	Adopted Budget	Per Student Expenditures	Proposed Budget	Per Student Expenditures
Instruction				
11 - Instruction	\$ 9,629,901	\$ 4,534	\$ 9,945,334	\$ 4,626
12 - Instructional Resources, Media Services	\$ 124,583	\$ 59	\$ 125,879	\$ 59
13 - Curriculum Development & Staff Development	\$ 40,628	\$ 19	\$ 42,161	\$ 20
95 - Payment to Juvenile Justice (AEP)	\$ -	\$ -	\$ -	\$ -
Total	\$ 9,795,112	\$ 4,612	\$ 10,113,374	\$ 4,704
Instructional Support				
21 - Instructional Leadership	\$ 168,068	\$ 79	\$ 180,041	\$ 84
23 - School Leadership	\$ 1,025,690	\$ 483	\$ 1,092,162	\$ 508
31 - Guidance & Counseling, Evaluation	\$ 461,864	\$ 217	\$ 388,978	\$ 181
33 - Health Services	\$ 145,230	\$ 68	\$ 134,425	\$ 63
36 - Co-curricular & Extra-curricular Activities	\$ 1,004,696	\$ 473	\$ 1,110,680	\$ 517
Total	\$ 2,805,548	\$ 1,321	\$ 2,906,286	\$ 1,352
Central Administration				
41 - General Administration	\$ 868,575	\$ 409	\$ 976,924	\$ 454
Object Code 6491 - Legal Postings	\$ -	\$ -	\$ 7,000	\$ 3
Total	\$ 868,575	\$ 409	\$ 976,924	\$ 454
District Operations				
34 - Student Transportation	\$ 139,204	\$ 66	\$ 167,131	\$ 78
35 - Food Services	\$ 739,000	\$ 348	\$ 682,935	\$ 318
51 - Plant Maintenance & Operation	\$ 2,065,866	\$ 973	\$ 2,096,947	\$ 975
52 - Security & Monitoring	\$ 92,980	\$ 44	\$ 84,853	\$ 39
53 - Data Processing	\$ 164,623	\$ 78	\$ 341,064	\$ 159
Total	\$ 3,201,673	\$ 1,507	\$ 3,372,930	\$ 1,569
Debt Service				
71 - Debt Services	\$ 207,300	\$ 98	\$ 220,300	\$ 102
Total	\$ 207,300	\$ 98	\$ 220,300	\$ 1,025
Other				
81 - Facilities Acquisition & Construction	\$ -	\$ -	\$ -	\$ -
93 - Payments to Fiscal Agents for Shared Services Arrangement	\$ 220,000	\$ 104	\$ 230,000	\$ 107
99 - Inter-government charges not defined in other codes	\$ 194,000	\$ 91	\$ 215,000	\$ 100
Total	\$ 414,000	\$ 195	\$ 445,000	\$ 207
199 - Total GENERAL FUND Budget	\$ 15,548,512	\$ 7,320	\$ 16,241,199	\$ 7,554
240 - Total FOOD SERVICE Budget	\$ 739,000	\$ 348	\$ 682,935	\$ 318
183 - Total EXTRA-CURRICULAR Budget	\$ 1,004,696	\$ 473	\$ 1,110,680	\$ 517
TOTAL BUDGETED EXPENDITURES	\$ 16,553,208	\$ 7,793	\$ 18,034,814	\$ 8,388

This information has been updated to reflect the proposed 2018-2019 budgetary status as of the Aug. 20, 2018.