

Pleasant Grove Independent School District
2020-2021 Proposed Budget

Functional Area of Expenditures	2019-2020		2020-2021	
	Adopted Budget	Per Student Expenditures	Proposed Budget	Per Student Expenditures
Instruction				
11 - Instruction	\$ 11,351,098	\$ 5,113.11	\$ 12,162,983	\$ 5,483.76
12 - Instructional Resources, Media Services	\$ 119,441	\$ 53.80	\$ 96,794	\$ 43.64
13 - Curriculum Development & Staff Development	\$ 105,850	\$ 47.68	\$ 187,500	\$ 84.54
95 - Payment to Juvenile Justice (AEP)	\$ -	\$ -	\$ -	\$ -
Total	\$ 11,576,389	\$ 5,215	\$ 12,447,277	\$ 5,612
Instructional Support				
21 - Instructional Leadership	\$ 223,673	\$ 100.75	\$ 154,741	\$ 69.77
23 - School Leadership	\$ 1,126,277	\$ 507.33	\$ 1,274,928	\$ 574.81
31 - Guidance & Counseling, Evaluation	\$ 457,122	\$ 205.91	\$ 394,752	\$ 177.98
33 - Health Services	\$ 137,009	\$ 61.72	\$ 152,466	\$ 68.74
36 - Co-curricular & Extra-curricular Activities	\$ 1,090,176	\$ 491.07	\$ 1,142,649	\$ 515.17
Total	\$ 3,034,257	\$ 1,367	\$ 3,119,536	\$ 1,406
Central Administration				
41 - General Administration	\$ 1,144,784	\$ 515.67	\$ 1,281,906	\$ 577.96
Object Code 6214 - Lobbying Activities	\$ 2,500	\$ 1.13	\$ 2,500	\$ 1.13
Object Code 6491 - Legal Postings	\$ 5,000	\$ 2.25	\$ 5,000	\$ 2.25
Total	\$ 1,144,784	\$ 539	\$ 1,281,906	\$ 585.35
District Operations				
34 - Student Transportation	\$ 171,222	\$ 77.13	\$ 192,980	\$ 87.01
35 - Food Services	\$ 696,537	\$ 313.76	\$ 696,537	\$ 314.04
51 - Plant Maintenance & Operation	\$ 2,099,836	\$ 945.87	\$ 2,388,579	\$ 1,076.91
52 - Security & Monitoring	\$ 118,290	\$ 53.28	\$ 111,966	\$ 50.48
53 - Data Processing	\$ 475,017	\$ 213.97	\$ 505,324	\$ 227.83
Total	\$ 3,560,902	\$ 1,604	\$ 3,895,386	\$ 1,756
Debt Service				
71 - Debt Services	\$ 195,300	\$ 87.97	\$ 200,700	\$ 90.49
Total	\$ 195,300	\$ 92	\$ 200,700	\$ 90.49
Other				
81 - Facilities Acquisition & Construction	\$ -	\$ -	\$ -	\$ -
93 - Payments to Fiscal Agents for Shared Services Arrangement	\$ 250,000	\$ 112.61	\$ 275,000	\$ 123.99
99 - Inter-government charges not defined in other codes	\$ 225,000	\$ 101.35	\$ 225,000	\$ 101.44
Total	\$ 475,000	\$ 214	\$ 500,000	\$ 225
199 - Total GENERAL FUND Budget	\$ 18,199,919	\$ 8,198.16	\$ 19,600,619	\$ 8,837.07
240 - Total FOOD SERVICE Budget	\$ 696,537	\$ 313.76	\$ 696,537	\$ 314.04
183 - Total EXTRA-CURRICULAR Budget	\$ 1,090,176	\$ 491.07	\$ 1,142,649	\$ 515.17
TOTAL BUDGETED EXPENDITURES	\$ 19,290,095	\$ 8,689.23	\$ 21,444,806	\$ 9,668.53

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Instruction				
Long-Term Debt Service	\$ 3,305,025	\$ 1,488.75	\$ 3,356,200	\$ 1,513.17
Total	\$ 3,305,025	\$ 1,489	\$ 3,356,200	\$ 1,513