

**Pleasant Grove Independent School District**  
2021-2022 Proposed Budget

Functional Area of Expenditures	2020-2021		2021-2022	
	Adopted Budget	Per Student Expenditures	Proposed Budget	Per Student Expenditures
<b>Instruction</b>				
11 - Instruction	\$11,759,641	\$5,309.09	\$12,184,944	\$5,422.76
12 - Instructional Resources, Media Services	\$96,794	\$43.70	\$138,867	\$61.80
13 - Curriculum Development & Staff Development	\$187,500	\$84.65	\$150,950	\$67.18
95 - Payment to Juvenile Justice (AEP)	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$12,043,935</b>	<b>\$5,437</b>	<b>\$12,474,761</b>	<b>\$5,552</b>
<b>Instructional Support</b>				
21 - Instructional Leadership	\$154,740	\$69.86	\$108,573	\$48.32
23 - School Leadership	\$1,274,932	\$575.59	\$1,263,826	\$562.45
31 - Guidance & Counseling, Evaluation	\$394,753	\$178.22	\$296,310	\$131.87
33 - Health Services	\$152,467	\$68.83	\$159,200	\$70.85
36 - Co-curricular & Extra-curricular Activities	\$1,142,680	\$515.88	\$1,171,471	\$521.35
<b>Total</b>	<b>\$3,119,572</b>	<b>\$1,408</b>	<b>\$2,999,380</b>	<b>\$1,335</b>
<b>Central Administration</b>				
41 - General Administration	\$1,271,911	\$574.23	\$1,618,313	\$720.21
Object Code 6214 - Lobbying Activities	\$2,500	\$1.13	\$2,500	\$1.11
Object Code 6491 - Legal Postings	\$5,000	\$2.26	\$2,500	\$1.11
<b>Total</b>	<b>\$1,271,911</b>	<b>\$599</b>	<b>\$1,618,313</b>	<b>\$720.21</b>
<b>District Operations</b>				
34 - Student Transportation	\$205,187	\$92.64	\$72,292	\$32.17
35 - Food Services	\$696,537	\$314.46	\$696,537	\$309.99
51 - Plant Maintenance & Operation	\$2,265,582	\$1,022.84	\$2,267,613	\$1,009.17
52 - Security & Monitoring	\$114,774	\$51.82	\$121,393	\$54.02
53 - Data Processing	\$505,326	\$228.14	\$506,671	\$225.49
<b>Total</b>	<b>\$3,787,406</b>	<b>\$1,710</b>	<b>\$3,664,506</b>	<b>\$1,631</b>
<b>Debt Service</b>				
71 - Debt Services	\$200,700	\$90.61	\$200,700	\$89.32
<b>Total</b>	<b>\$200,700</b>	<b>\$90.61</b>	<b>\$200,700</b>	<b>\$89.32</b>
<b>Other</b>				
81 - Facilities Acquisition & Construction	\$0	\$0	\$0	\$0
93 - Payments to Fiscal Agents for Shared Services Arrangement	\$275,000	\$124.15	\$275,000	\$122.39
99 - Inter-government charges not defined in other codes	\$225,000	\$101.58	\$235,000	\$104.58
<b>Total</b>	<b>\$500,000</b>	<b>\$226</b>	<b>\$510,000</b>	<b>\$227</b>
<b>199 - Total GENERAL FUND Budget</b>	<b>\$19,084,307</b>	<b>\$8,615.94</b>	<b>\$19,599,652</b>	<b>\$8,722.59</b>
<b>240 - Total FOOD SERVICE Budget</b>	<b>\$696,537</b>	<b>\$314.46</b>	<b>\$696,537</b>	<b>\$309.99</b>
<b>183 - Total EXTRA-CURRICULAR Budget</b>	<b>\$1,142,680</b>	<b>\$515.88</b>	<b>\$1,171,471</b>	<b>\$521.35</b>
<b>TOTAL BUDGETED EXPENDITURES</b>	<b>\$20,226,987</b>	<b>\$9,131.82</b>	<b>\$21,467,660</b>	<b>\$9,553.92</b>

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<b>Instruction</b>				
Long-Term Debt Service	\$ 3,356,200	\$ 1,515.21	\$ 3,364,030	\$ 1,497.12
<b>Total</b>	<b>\$ 3,356,200</b>	<b>\$ 1,515</b>	<b>\$ 3,364,030</b>	<b>\$ 1,497</b>

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Capital Projects	\$ 3,305,025	\$ 1,492.11	\$ -	\$ -
<b>Total</b>	<b>\$ 3,305,025</b>	<b>\$ 1,492</b>	<b>\$ -</b>	<b>\$ -</b>