

Budget Summary Report for

PLEASANT GROVE ISD

2015 - 16 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$9,468,058	\$4,404
12	Instructional Resources, Media Services	\$146,401	\$68
13	Curriculum Development & Staff Development	\$39,704	\$18
95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$9,654,163	\$4,490
Instructional Support			
21	Instructional Leadership	\$147,850	\$69
23	School Leadership	\$1,031,574	\$480
31	Guidance & Counseling, Evaluation	\$517,658	\$241
32	Social Work Services	\$0	\$0
33	Health Services	\$141,975	\$66
36	Co-curricular/ Extra-curricular Activities	\$1,338,441	\$623
	Total	\$3,177,498	\$1,478
Central Administration			
41	General Administration	\$876,928	\$408
District Operations			
51	Plant Maintenance & Operations	\$2,119,581	\$986
52	Security and Monitoring	\$75,199	\$35
53	Data Processing	\$116,549	\$54
34	Student Transportation	\$209,672	\$98
35	Food Services	\$570,848	\$266
	Total:	\$3,091,849	\$1,438
Debt Service			
71	Debt Service	\$2,450,625	\$1,140
Other			
61	Community Service	\$0	\$0
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

2016 - 17 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$9,559,979	\$4,555
12	Instructional Resources, Media Services	\$128,777	\$61
13	Curriculum Development & Staff Development	\$38,718	\$18
95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$9,727,474	\$4,634
Instructional Support			
21	Instructional Leadership	\$167,061	\$80
23	School Leadership	\$1,018,407	\$485
31	Guidance & Counseling, Evaluation	\$451,985	\$215
32	Social Work Services	\$0	\$0
33	Health Services	\$142,708	\$68
36	Co-curricular/ Extra-curricular Activities	\$917,434	\$437
	Total	\$2,697,595	\$1,285
			\$0
Central Administration			
41	General Administration	\$954,632	\$455
			\$0
District Operations			
51	Plant Maintenance & Operations	\$2,084,613	\$993
52	Security and Monitoring	\$81,340	\$39
53	Data Processing	\$113,865	\$54
34	Student Transportation	\$160,739	\$77
35	Food Services	\$591,622	\$282
	Total:	\$3,032,179	\$1,445
Debt Service			
71	Debt Service	\$2,505,000	\$1,193
Other			
61	Community Service	\$0	\$0
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	\$220,000	\$102	93	Payments to Fiscal Agents for Shared Service Arrangements	\$220,000	\$105
97	Payments to Tax Increment Funds	\$0	\$0	97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$194,000	\$90	99	Inter-government charges not Defined in Other codes	\$194,000	\$92
	Total:	\$414,000	\$193		Total:	\$414,000	\$197