

## Pleasant Grove ISD

Proposed Budget  
2019-2020

General Fund			
	2018-2019 Original Budget	2019-2020 Proposed Budget	Net Difference
<b>Revenues</b>			
<i>Local</i>	\$10,302,299	\$9,803,683	(\$498,616)
<i>State</i>	\$7,393,546	\$10,134,726	\$2,741,180
<i>Federal</i>	\$24,000	\$25,000	\$1,000
<b>Total Revenues</b>	<b>\$17,719,845</b>	<b>\$19,963,409</b>	<b>\$2,243,564</b>
<b>Expenditures</b>			
<i>Payroll</i>	\$13,231,679	\$15,106,442	\$1,874,763
<i>Contracted Services</i>	\$1,912,480	\$1,916,870	\$4,390
<i>Supplies</i>	\$1,027,560	\$1,119,822	\$92,262
<i>Misc. Expenditures</i>	\$907,460	\$967,655	\$60,195
<i>Debt Services</i>	\$220,300	\$195,300	(\$25,000)
<i>Capital Outlay</i>	\$52,400	\$52,400	\$0
<b>Total Expenditures</b>	<b>\$17,351,879</b>	<b>\$19,358,489</b>	<b>\$2,006,610</b>
Net Surplus/(Deficit)	\$367,966	\$604,920	

Debt Service			
	2018-2019 Original Budget	2019-2020 Proposed Budget	Net Difference
<b>Revenues</b>			
<i>Local</i>	\$3,355,453	\$3,346,259	(\$9,194)
<b>Total Revenues</b>	<b>\$3,355,453</b>	<b>\$3,346,259</b>	<b>(\$9,194)</b>
<b>Expenditures</b>			
<i>Debt Services</i>	\$3,355,453	\$3,303,450	(\$52,003)
<b>Total Expenditures</b>	<b>\$3,355,453</b>	<b>\$3,303,450</b>	<b>(\$52,003)</b>
Net Surplus/(Deficit)	\$0	\$42,809	

Food Service
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	2018-2019 Original Budget	2019-2020 Proposed Budget	Net Difference
<b>Revenues</b>			
<i>Local</i>	\$281,047	\$289,238	\$8,191
<i>State</i>	\$15,412	\$0	(\$15,412)
<i>Federal</i>	\$400,470	\$417,827	\$17,357
<b>Total Revenues</b>	<b>\$696,929</b>	<b>\$707,065</b>	<b>\$10,136</b>
<b>Expenditures</b>			
<i>Contracted Services</i>	\$302,496	\$349,878	\$47,382
<i>Supplies</i>	\$341,463	\$314,155	\$20,917
<i>Misc. Expenditures</i>	\$38,796	\$33,034	(\$1,522)
<b>Total Expenditures</b>	<b>\$682,755</b>	<b>\$697,067</b>	<b>\$66,777</b>
Net Surplus/(Deficit)	\$14,174	\$9,998	