

PLEASANT GROVE ISD

Adopted Budget
2015-2016

Fund 183 (Extra-Curricular)

Description	2015-2016 Original Budget
Revenue	
Local Revenue	75,000
Total Revenue	<u>75,000</u>

Expenditures	
36 - Extra-Curricular	872,741
52 - Security	32,000
Total Expenditures	<u>904,741</u>

Fund 199 (General Funds)

Description	2015-2016 Original Budget
Revenue	
Local Revenue	9,410,000
State Revenue	7,082,415
Total Revenue	<u>16,492,415</u>

Expenditures	
11 - Instruction	9,525,958
12 - Library/Media	143,701
13 - Curriculum/Staff Development	39,704
21 - Instructional Leadership	146,050
23 - Campus Leadership	1,014,874
31 - Counselors	507,758
33 - Health Services	140,175
34 - Transportation	209,672
41 - General Administration	868,828
51 - Maintenance	2,093,981
52 - Security	43,199
53 - Technology	112,949
71 - Debt Service	210,000
93 - SSA	220,000
99 - Other Governmental Charges	194,000
Total Expenditures	<u>15,470,849</u>

Fund 240 (Food Service)

Description	2015-2016 Original Budget
Revenue	
Local Revenue	310,000
State Revenue	3,500
Federal Revenue	281,000
Total Revenue	<u>594,500</u>

Expenditures	
35 - Food Service	570,848
71 - Debt Service	8,100
Total Expenditures	<u>578,948</u>

Fund 599 (Debt Service)

Description	2015-2016 Original Budget
Revenue	
Local Revenue	2,650,000
State Revenue	0
Total Revenue	<u>2,650,000</u>

Expenditures	
71 - Bond Principal	955,000
71 - Bond Interest	1,273,525
71 - Fees	4,000
Total Expenditures	<u>2,232,525</u>