

PLEASANT GROVE ISD

Adopted Budget
2016-2017

Fund 183 (Extra-Curricular)

Description	2016-2017 Original Budget
Revenue	
Local Revenue	70,000
Total Revenue	<u>70,000</u>

Expenditures	
Function 36	905,934
Function 52	38,000
Total Expenditures	<u>943,934</u>

Fund 199 (General Funds)

Description	2016-2017 Original Budget
Revenue	
Local Revenue	9,547,000
State Revenue	6,524,621
Total Revenue	<u>16,071,621</u>

Expenditures	
11 - Instruction	9,495,329
12 - Library/Media	128,777
13 - Curriculum/Staff Development	38,718
21 - Instructional Leadership	167,061
23 - Campus Leadership	1,018,407
31 - Counselors	449,985
33 - Health Services	142,708
34 - Transportation	158,739
41 - General Administration	954,632
51 - Maintenance	2,053,613
52 - Security	43,340
53 - Technology	110,865
71 - Debt Service	216,000
93 - SSA	220,000
99 - Other Governmental Charges	194,000
Total Expenditures	<u>15,392,174</u>

Fund 240 (Food Service)

Description	2016-2017 Original Budget
Revenue	
Local Revenue	283,000
State Revenue	3,000
Federal Revenue	305,000
Total Revenue	<u>591,000</u>

Expenditures	
35 - Food Service	591,622
Total Expenditures	<u>591,622</u>

Fund 599 (Debt Service)

Description	2016-2017 Original Budget
Revenue	
Local Revenue	2,684,500
State Revenue	65,000
Total Revenue	<u>2,749,500</u>

Expenditures	
71 - Bond Principal	1,045,000
71 - Bond Interest	1,240,000
71 - Fees	5,000
Total Expenditures	<u>2,290,000</u>