

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
Instruction				
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
Total	\$12,043,935	\$5,437	\$12,474,761	\$5,552
Instructional Support				
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
Total	\$3,119,572	\$1,408	\$2,999,380	\$1,335
Central Administration				
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
Total	\$1,271,911	\$599	\$1,618,313	\$720.21
District Operations				
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
Total	\$3,787,406	\$1,710	\$3,664,506	\$1,631
Debt Service				
71 - Debt Services	\$200,700	\$90.61	\$200,700	\$89.32
Total	\$200,700	\$90.61	\$200,700	\$89.32
Other				
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
Total	\$500,000	\$226	\$510,000	\$227
199 - Total GENERAL FUND Budget	\$19,084,307	\$8,615.94	\$19,599,652	\$8,722.59
240 - Total FOOD SERVICE Budget	\$696,537	\$314.46	\$696,537	\$309.99
183 - Total EXTRA-CURRICULAR Budget	\$1,142,680	\$515.88	\$1,171,471	\$521.35
TOTAL BUDGETED EXPENDITURES	\$20,226,987	\$9,131.82	\$21,467,660	\$9,553.92

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

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Instruction				
Capital Projects	\$ 3,305,025	\$ 1,492.11	\$ -	\$ -
Total	\$ 3,305,025	\$ 1,492	\$ -	\$ -