

Budget Summary Report for ARGYLE ISD

| 2010 - 2011 Actual Budget | | | |
|-------------------------------|--|------------------------|------------------------|
| | | Aggregate Expenditures | Per Pupil Expenditures |
| Instruction | | | |
| 11 | Instruction | \$8,140,059 | \$4,448 |
| 12 | Instructional Resources, Media Services | \$227,978 | \$125 |
| 13 | Curriculum Development & Staff Development | \$46,800 | \$26 |
| 95 | Payment to Juvenile Justice AEP | \$0 | \$0 |
| | Total: | \$8,414,837 | \$4,598 |
| Instructional Support | | | |
| 21 | Instructional Leadership | \$114,318 | \$62 |
| 23 | School Leadership | \$1,067,346 | \$583 |
| 31 | Guidance & Counseling, Evaluation | \$364,396 | \$199 |
| 32 | Social Work Services | \$0 | \$0 |
| 33 | Health Services | \$165,811 | \$91 |
| 36 | Co-curricular/ Extra-curricular Activities | \$947,859 | \$518 |
| | Total | \$2,659,730 | \$1,453 |
| Central Administration | | | |
| 41 | General Administration | \$615,099 | \$336 |
| District Operations | | | |
| 51 | Plant Maintenance & Operations | \$2,275,400 | \$1,243 |
| 52 | Security and Monitoring | \$13,750 | \$8 |
| 53 | Data Processing | \$287,575 | \$157 |
| 34 | Student Transportation | \$366,420 | \$200 |
| 35 | Food Services | \$768,600 | \$420 |
| | Total: | \$3,711,745 | \$2,028 |
| Debt Service | | | |
| 71 | Debt Service | \$4,246,717 | \$2,321 |
| Other | | | |
| 61 | Community Service | \$0 | \$0 |
| 81 | Facilities Acquisition and Construction | \$0 | \$0 |
| 91 | Contracted Instructional Services Between Public schools | \$157,544 | \$86 |
| 92 | Incremental Cost Associated with Chapter 41 School Districts | \$0 | \$0 |
| 93 | Payments to Fiscal Agents for Shared Service Arrangements | \$315,000 | \$172 |
| 97 | Payments to Tax Increment Funds | \$0 | \$0 |
| 99 | Inter-government charges not Defined in Other codes | \$125,000 | \$68 |
| | Total: | \$597,544 | \$327 |

| 2011 - 2012 "Proposed" Budget | | | |
|-------------------------------|--|------------------------|------------------------|
| | | Aggregate Expenditures | Per Pupil Expenditures |
| Instruction | | | |
| 11 | Instruction | \$7,998,586 | \$4,312 |
| 12 | Instructional Resources, Media Services | \$227,651 | \$123 |
| 13 | Curriculum Development & Staff Development | \$56,315 | \$30 |
| 95 | Payment to Juvenile Justice AEP | \$0 | \$0 |
| | Total: | \$8,282,552 | \$4,465 |
| Instructional Support | | | |
| 21 | Instructional Leadership | \$116,781 | \$63 |
| 23 | School Leadership | \$1,039,885 | \$561 |
| 31 | Guidance & Counseling, Evaluation | \$376,241 | \$203 |
| 32 | Social Work Services | \$0 | \$0 |
| 33 | Health Services | \$171,454 | \$92 |
| 36 | Co-curricular/ Extra-curricular Activities | \$905,248 | \$488 |
| | Total | \$2,609,609 | \$1,407 |
| | | | \$0 |
| Central Administration | | | |
| 41 | General Administration | \$619,506 | \$334 |
| District Operations | | | |
| 51 | Plant Maintenance & Operations | \$1,924,440 | \$1,037 |
| 52 | Security and Monitoring | \$15,500 | \$8 |
| 53 | Data Processing | \$304,420 | \$164 |
| 34 | Student Transportation | \$421,630 | \$227 |
| 35 | Food Services | \$792,825 | \$427 |
| | Total: | \$3,458,815 | \$1,865 |
| Debt Service | | | |
| 71 | Debt Service | \$4,245,792 | \$2,289 |
| Other | | | |
| 61 | Community Service | \$0 | \$0 |
| 81 | Facilities Acquisition and Construction | \$0 | \$0 |
| 91 | Contracted Instructional Services Between Public schools | \$632,006 | \$341 |
| 92 | Incremental Cost Associated with Chapter 41 School Districts | \$0 | \$0 |
| 93 | Payments to Fiscal Agents for Shared Service Arrangements | \$315,000 | \$170 |
| 97 | Payments to Tax Increment Funds | \$0 | \$0 |
| 99 | Inter-government charges not Defined in Other codes | \$130,000 | \$70 |
| | Total: | \$1,077,006 | \$581 |