

Budget Summary Report for ARGYLE ISD

2011 - 12 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$8,078,688	\$4,468
12	Instructional Resources, Media Services	\$227,651	\$126
13	Curriculum Development & Staff Development	\$76,315	\$42
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$8,382,654	\$4,636
Instructional Support			
21	Instructional Leadership	\$116,781	\$65
23	School Leadership	\$1,033,685	\$572
31	Guidance & Counseling, Evaluation	\$377,891	\$209
32	Social Work Services	\$0	\$0
33	Health Services	\$171,454	\$95
36	Co-curricular/ Extra-curricular Activities	\$926,949	\$513
Total		\$2,626,760	\$1,453
Central Administration			
41	General Administration	\$705,506	\$390
District Operations			
51	Plant Maintenance & Operations	\$1,939,440	\$1,073
52	Security and Monitoring	\$15,500	\$9
53	Data Processing	\$302,620	\$167
34	Student Transportation	\$556,648	\$308
35	Food Services	\$792,825	\$439
Total:		\$3,607,033	\$1,995
Debt Service			
71	Debt Service	\$4,245,832	\$2,348
Other			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$3,222,455	\$1,782
91	Contracted Instructional Services Between Public schools	\$632,006	\$350
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$388,000	\$215
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$130,500	\$72
Total:		\$4,372,961	\$2,419

2012 - 13 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$8,236,233	\$4,506
12	Instructional Resources, Media Services	\$162,628	\$89
13	Curriculum Development & Staff Development	\$44,156	\$24
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$8,443,017	\$4,619
Instructional Support			
21	Instructional Leadership	\$118,048	\$65
23	School Leadership	\$992,329	\$543
31	Guidance & Counseling, Evaluation	\$376,510	\$206
32	Social Work Services	\$0	\$0
33	Health Services	\$165,615	\$91
36	Co-curricular/ Extra-curricular Activities	\$828,690	\$453
Total		\$2,481,192	\$1,357
Central Administration			
41	General Administration	\$640,153	\$350
District Operations			
51	Plant Maintenance & Operations	\$1,986,645	\$1,087
52	Security and Monitoring	\$14,500	\$8
53	Data Processing	\$319,238	\$175
34	Student Transportation	\$502,330	\$275
35	Food Services	\$792,825	\$434
Total:		\$3,615,538	\$1,978
Debt Service			
71	Debt Service	\$4,242,500	\$2,321
Other			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$0	\$0
91	Contracted Instructional Services Between Public schools	\$547,970	\$300
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$345,000	\$189
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$130,000	\$71
Total:		\$1,022,970	\$560