Budget Summary Report for ARGYLE ISD 2019 - 2020 Actual Budget 2020 - 2021 "Proposed" Budget Per Pupil Aggregrate Per Pupil Aggregrate **Expenditures Expenditures** Expenditures **Expenditures** Instruction Instruction Instruction \$19,477,010 Instruction \$21,029,195 \$5,560 Instructional Instructional Resources, Media Resources, Media 12 Services \$523,506 \$152 12 Services \$583,608 \$154 Curriculum Curriculum **Development & Staff Development & Staff** Development
Payment to Juvenile 13 **Development** \$120,878 \$35 13 \$127,027 \$34 Payment to Juvenile Justice AEP 95 Justice AEP \$0 \$0 95 \$0 \$0 Total: \$20,121,394 \$5,824 Total: \$21,739,830 \$5,748 Instructional Instructional Support Support Instructional Instructional 21 \$283.987 Leadership \$82 21 Leadership \$295,644 \$78 23 School Leadership \$1,830,404 \$530 23 School Leadership \$2,129,249 \$563 Guidance & Guidance & Counseling, Counseling, 31 **Evaluation** \$859,149 \$249 31 Evaluation \$879,980 \$233 Social Work Services 32 Social Work Services 32 \$0 \$0 \$0 \$0 \$458,788 \$121 33 Health Services \$465,734 \$135 33 **Health Services** Co-curricular/ Extra-Co-curricular/ Extra-36 curricular Activities **\$1,558,095** \$451 36 curricular Activities \$1,811,032 \$479 Total \$1,474 Total \$4,997,369 \$1,446 \$5,574,693 \$0 Central Central **Administration** Administration \$0 General General 41 **Administration** \$383 41 Administration \$1,324,358 \$1,467,761 \$388 **Expenditures to** expenditures to publish all statutorily publish all statutorily required public required public 41 notices in the 41 notices in the **Publish** newspaper by the **Publish** newspaper by the Required school district or their Required school district or their Notices representatives. **Notices** representatives. \$5,000 \$1 \$5.000 \$1 **Expenditures for Expenditures for** directly or indirectly influencing or "directly or indirectly attempy to influence influencing or attempy the outcome of to influence the outcome of legislation legislation or or administrative administrative action as those terms are action as those terms defined in Section are defined in Section 305.002, Government 41 41 305.002, Government Lobbying Code." \$0 Lobbying Code.' \$1,472,761 **Total**: Total: \$389 District District **Operations** Operations Plant Maintenance & Plant Maintenance & \$3,678,533 \$4,253,233 \$1,125 51 **Operations** \$1.065 Operations Security and Security and **Monitoring** 52 \$352,871 \$102 Monitoring 52 \$361,476 \$96 53 Data Processing \$797,049 53 **Data Processing** \$855,874 \$231 \$226 Student Student Transportation Food Services Transportation Food Services 34 \$1,309,726 \$379 \$1,364,633 \$361 35 35 \$1,793,639 \$519 \$1,968,000 \$520 Total: \$7,931,818 \$2,296 Total: \$8,803,216 \$2,328 Debt Service **Debt Service** Debt Service \$11,775,000 \$3,408 Debt Service \$12,975,000 \$3,431 Other Other 61 Community Service \$0 \$0 61 Community Service \$0 \$0 Facilities Acquisition **Facilities Acquisition** 81 and Construction \$0 \$0 81 and Construction \$11,500 \$3 Contracted Contracted Instructional Services Instructional Services **Between Public Between Public** 91 schools \$60,000 \$17 91 schools \$55,000 \$15 Incremental Cost **Incremental Cost** Associated with Associated with **Chapter 41 School** Chapter 41 School \$0 92 \$0 \$0 **Districts** 92 **Districts** \$0 Payments to Fiscal Payments to Fiscal Agents for Shared **Agents for Shared** Service Arrangements
Payments to Tax 93 <mark>Service Arrangements</mark> \$795,000 \$230 93 \$785,000 \$208 Payments to Tax 97 **Increment Funds** \$0 97 \$0 \$0 **Increment Funds** \$0 Inter-government Inter-government

charges not Defined

Total:

\$220,000

\$1,075,000

\$64

\$311

99

in Other codes

99

\$220,000

\$1,071,500

\$58

\$283

charges not Defined

Total:

in Other codes