

Budget Summary Report for ARGYLE ISD

2013 - 14 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$9,200,063	\$4,661
12	Instructional Resources, Media Services	\$227,502	\$115
13	Curriculum Development & Staff Development	\$44,490	\$23
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$9,472,055	\$4,798
Instructional Support			
21	Instructional Leadership	\$122,619	\$62
23	School Leadership	\$976,530	\$495
31	Guidance & Counseling, Evaluation	\$391,618	\$198
32	Social Work Services	\$0	\$0
33	Health Services	\$194,040	\$98
36	Co-curricular/ Extra-curricular Activities	\$889,964	\$451
Total		\$2,574,771	\$1,304
Central Administration			
41	General Administration	\$836,478	\$424
District Operations			
51	Plant Maintenance & Operations	\$1,892,357	\$959
52	Security and Monitoring	\$170,800	\$87
53	Data Processing	\$337,623	\$171
34	Student Transportation	\$537,436	\$272
35	Food Services	\$952,708	\$483
Total:		\$3,890,924	\$1,971
Debt Service			
71	Debt Service	\$4,171,000	\$2,113
Other			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$860,380	\$436
91	Contracted Instructional Services Between Public schools	\$135,000	\$68
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$350,000	\$177
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$130,000	\$66
Total:		\$1,475,380	\$747

2014 - 15 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$9,543,613	\$4,746
12	Instructional Resources, Media Services	\$224,932	\$112
13	Curriculum Development & Staff Development	\$41,269	\$21
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$9,809,814	\$4,878
Instructional Support			
21	Instructional Leadership	\$126,990	\$63
23	School Leadership	\$1,087,414	\$541
31	Guidance & Counseling, Evaluation	\$397,854	\$198
32	Social Work Services	\$0	\$0
33	Health Services	\$203,266	\$101
36	Co-curricular/ Extra-curricular Activities	\$1,021,226	\$508
Total		\$2,836,750	\$1,411
			\$0
Central Administration			
41	General Administration	\$737,063	\$367
District Operations			
51	Plant Maintenance & Operations	\$1,909,425	\$949
52	Security and Monitoring	\$140,663	\$70
53	Data Processing	\$407,112	\$202
34	Student Transportation	\$525,977	\$262
35	Food Services	\$910,000	\$453
Total:		\$3,893,177	\$1,936
Debt Service			
71	Debt Service	\$5,635,000	\$2,802
Other			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$0	\$0
91	Contracted Instructional Services Between Public schools	\$145,000	\$72
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$350,000	\$174
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$130,000	\$65
Total:		\$625,000	\$311