Budget Summary Report for ARGYLE ISD

2012 - 13 Actual Budget 2013 - 14 "Proposed" Budget

	2012 - 13 Actual Budget				2013 - 14 "Proposed" Budget		
		Aggregrate Expenditures	Per Pupil Expenditures			Aggregrate Expenditures	Per Pupil Expenditures
Instruction		Expenditures	Expenditures	Instruction		Expenditures	Expenditures
11	Instruction	\$8,426,269	\$4,535	11	Instruction	\$8,928,136	\$4,800
	Instructional				Instructional		·
	Resources, Media				Resources, Media	****	
12	Services	\$162,939	\$88	12	Services	\$220,252	\$118
	Curriculum				Curriculum		
	Development &				Development & Staff		
13	Staff Development	\$70,860	\$38	13	Development	\$44,490	\$24
	Payment to Juvenile Justice				Doumant to Juvanila		
95	AEP	\$0	\$0	95	Payment to Juvenile Justice AEP	\$0	\$0
93	Total:	\$8,660,068	\$4,661	95	Total:	\$9,192,878	· ·
	Total.	ψυ,υυυ,υυυ	Ψ4,001		i otai.	ψ3,132,070	ψ+,5+2
Instructional				Instructional			
Support				Support			
21	Instructional Leadership	\$117,589	\$63	21	Instructional Leadership	\$122,619	\$66
21	School	\$117,309	\$03	21	LeaderSilip	\$122,019	400
23	Leadership	\$985,116	\$530	23	School Leadership	\$1,026,530	\$552
	Guidance &	, ,	·		Guidance &	, , ,	
	Counseling,				Counseling,		
31	Evaluation Social Work	\$379,692	\$204	31	Evaluation	\$391,618	\$211
32	Services	\$0	\$0	32	Social Work Services	\$0	\$0
33	Health Services	\$165,615	\$89	33	Health Services	\$190,040	
	Co-curricular/		7.2				, , ,
	Extra-curricular				Co-curricular/ Extra-	****	*
36	Activities	\$836,186	\$450	36	curricular Activities	\$816,314	\$439
	Total	\$2,484,198	\$1,337		Total	\$2,547,121	\$1,369 \$0
							ΨΟ
Central				Central			
Administration				Administration			\$0
	General	2010 150	40.45		General	4040470	***
41	Administration	\$640,153	\$345	41	Administration	\$649,478	\$349
District				District			
Operations				Operations			
	Plant						
	Maintenance &		4		Plant Maintenance &	A	A
51	Operations Security and	\$1,966,010	\$1,058	51	Operations Security and	\$1,869,057	\$1,005
52	Monitoring	\$24,500	\$13	52	Monitoring	\$92.500	\$50
53	Data Processing	\$319,315		53	Data Processing	\$328,948	*
	Student				Student		
34	Transportation	\$500,731	\$270	34 35	Transportation Food Services	\$496,436	
35	Food Services	\$905,025		35		\$910,408	
	Total:	\$3,715,581	\$2,000		Total:	\$3,697,349	\$1,988
Debt Service				Debt Service			
71	Debt Service	\$4,370,715	\$2,352	71	Debt Service	\$4,171,000	\$2,242
Other	Community			Other			
61	Community Service	\$0	\$0	61	Community Service	\$0	\$0
V1	Facilities		- 40		John Mariney Oct Vice	Ψ	
	Acquisition and				Facilities Acquisition		
81	Construction	\$3,687,933	\$1,985	81	and Construction	\$0	\$0
	Contracted				Contracted		
	Instructional				Instructional		
	Services Between				Services Between		
91	Public schools	\$467,353	\$252	91	Public schools	\$135,000	\$73
	Incremental Cost				Incremental Cost	Í	·
	Associated with				Associated with		
92	Chapter 41 School Districts	\$0	\$0	92	Chapter 41 School Districts	\$0	\$0
92	Payments to	\$0	φυ	32	Payments to Fiscal	\$ 0	\$ U
	Fiscal Agents for				Agents for Shared		
	Shared Service				Service		
93	Arrangements	\$385,000	\$207	93	Arrangements	\$350,000	\$188
97	Payments to Tax Increment Funds	\$0	\$0	97	Payments to Tax Increment Funds	\$0	\$0
91	morement runus	\$0	\$ U	31	morement runds	\$0	\$ 0
	Inter-government						
	charges not				Inter-government		
00	Defined in Other			00	charges not Defined	A	4=
99	Total:	\$130,000 \$4,670,286		99	in Other codes Total:	\$130,000 \$615,000	