Budget Summary Report for ARGYLE ISD

		Budget Sun	imary kep	ort for	ARGYLE ISD		
	2011 - 12 Actual Budget				2012 - 13 "Proposed" Budget		
		Aggregrate	Per Pupil			Aggregrate	Per Pupil
Instruction		Expenditures	Expenditures	Instruction		Expenditures	Expenditures
11	Instruction	\$8,078,688	\$4,468	11	Instruction	\$8,236,233	\$4,50
	Instructional	φ0,070,000	φτ,του		Instructional	ψ0,200,200	ψ4,50
	Resources, Media				Resources, Media		
12	Services	\$227,651	\$126	12	Services	\$162,628	\$8
	Curriculum				Curriculum		
	Development &	¢70.045	¢ 40	42	Development & Staff	¢ 4 4 4 5 0	¢
13	Staff Development Payment to	\$76,315	\$42	13	Development	\$44,156	\$2
95	Juvenile Justice				Payment to Juvenile		
	AEP	\$0	\$0	95	Justice AEP	\$0	\$
	Total:	\$8,382,654			Total:	\$8,443,017	-
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Instructional				Instructional			
Support				Support			
	Instructional				Instructional		
21	Leadership	\$116,781	\$65	21	Leadership	\$118,048	\$6
22	School	¢4,000,005	¢570	22	Cohool Loodonohim	¢000.000	¢ E A
<u>23</u> 31	Leadership Guidance &	\$1,033,685	\$572	23	School Leadership Guidance &	\$992,329	\$54
	Counseling,				Counseling,		
	Evaluation	\$377,891	\$209	31	Evaluation	\$376,510	\$20
	Social Work	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	+=+3			,, .	÷=0
32	Services	\$0		32	Social Work Services	\$0	\$
33	Health Services	\$171,454	\$95	33	Health Services	\$165,615	\$9
	Co-curricular/						
	Extra-curricular Activities	* ****			Co-curricular/ Extra- curricular Activities	#000 000	A
36		\$926,949		36		\$828,690	
	Total	\$2,626,760	\$1,453		Total	\$2,481,192	\$1,35
							\$
Central				Central			
Administration				Administration			\$
	General				General		¥
41	Administration	\$705,506	\$390	41	Administration	\$640,153	\$35
District				District			
Operations				Operations			
	Plant Maintenance				Plant Maintenance &		
51	& Operations	\$1,939,440	\$1.073	54	Operations	\$1,986,645	\$1.08
51	Security and	\$1,939,440	\$1,073	51	Security and	¢1,900,043	\$1,00
52	Monitoring	\$15,500	\$9	52	Monitoring	\$14,500	\$
53	Data Processing	\$302,620		53	Data Processing	\$319,238	A 4 -
	Student				Student		
34	Transportation	\$556,648		34	Transportation	\$502,330	
35	Food Services	\$792,825	\$439	35	Food Services	\$792,825	\$43
	Total:	\$3,607,033	\$1,995		Total:	\$3,615,538	\$1,97
Debt Service	Daht Camin	A4 6 45 655	**	Debt Service	Daht Camilar	#4.040 FC	
71	Debt Service	\$4,245,832	\$2,348	71	Debt Service	\$4,242,500	\$2,32
Other				Other			
	Community						
61	Service	\$0	\$0	61	Community Service	\$0	\$
	Facilities	* *	†			* *	÷
	Acquisition and				Facilities Acquisition		
81	Construction	\$3,222,455	\$1,782	81	and Construction	\$0	\$
	Contracted				Contracted		
	Instructional				Instructional		
04	Services Between Public schools	¢000.000	¢050	01	Services Between	¢E 47 070	¢00
91	Incremental Cost	\$632,006	\$350	91	Public schools Incremental Cost	\$547,970	\$30
	Associated with				Associated with		
	Chapter 41 School				Chapter 41 School		
92	Districts	\$0	\$0	92	Districts	\$0	\$
	Payments to	+•	÷.		Payments to Fiscal	**	,
	Fiscal Agents for				Agents for Shared		
	Shared Service				Service		
93	Arrangements	\$388,000	\$215	93	Arrangements	\$345,000	\$18
	Payments to Tax				Payments to Tax		
97	Increment Funds	\$0	\$0	97	Increment Funds	\$0	\$
	Inter-government						
	charges not				Inter-government		
	Defined in Other				charges not Defined		
99	codes	\$130,500	\$72	99	in Other codes	\$130,000	\$7