Budget Summary Report for ARGYLE ISD

	0000 0040 4	Budget Sun	nmary Re
	2009 - 2010 A		Per Pupil
		Aggregrate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$7,660,236	\$4,318
	Instructional		
	Resources, Media		
12	Services	\$223,123	\$126
	Curriculum		
	Development &		
13	Staff Development	\$36,450	\$21
	Payment to	\$00,100	··
	Juvenile Justice		
95	AEP	\$0	\$0
	Total:	\$7,919,809	\$4,464
Instructional			
Support	Instructional		
21	Leadership	\$107,457	\$61
	School	ψισι,431	ψUI
23	Leadership	\$1,048,834	\$591
	Guidance &		
	Counseling,		
31	Evaluation	\$289,467	\$163
	Social Work		
32	Services	\$0 \$167.600	\$0 \$05
33	Health Services Co-curricular/	\$167,692	\$95
	Extra-curricular		
36	Activities	\$873,679	\$492
	Total	\$2,487,129	\$1.402
	. otal	<i>42,101,120</i>	¢.,.0_
Central			
Administration			
	General	• • • • • • • •	
41	Administration	\$646,218	\$364
District			
Operations			
operatione	Plant		
	Maintenance &		
51	Operations	\$1,992,193	\$1,123
	Security and		
52	Monitoring	\$14,500	\$8
53	Data Processing Student	\$230,921	\$130
34	Transportation	\$293,040	\$165
35	Food Services	\$740,467	\$417
	Total:	\$3,271,121	\$1,844
	Total.	ψ3,211,121	ψ1,0 1
Debt Service			
71	Debt Service	\$4,246,844	\$2,394
Other			
	Community		
61	Service Excilition	\$0	\$0
	Facilities Acquisition and		
81	Acquisition and Construction	\$316,500	\$178
01		\$310,500	\$170
	Contracted		
	Instructional		
	Services Between		
			\$6
91	Public schools	\$10,000	ΨΟ
91	Public schools Incremental Cost	\$10,000	_
91	Public schools Incremental Cost Associated with	\$10,000	*
	Public schools Incremental Cost Associated with Chapter 41 School		
91 92	Public schools Incremental Cost Associated with Chapter 41 School Districts	<u>\$10,000</u> \$0	\$0
	Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to		
	Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for		
92	Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service	\$0	\$0
	Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements		
92	Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service	\$0	\$0
92 93	Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds	\$0 \$300,000	\$0 \$169
92 93	Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds	\$0 \$300,000	\$0 \$169
92 93	Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds Inter-government charges not	\$0 \$300,000	\$0 \$169
92 93	Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds	\$0 \$300,000	\$0 \$169

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	2010 - 2011 "Pr	oposed" Bu	udget
		Aggregrate	Per Pupil
		Expenditures	Expenditures
Instruction			
11	Instruction	\$8,055,059	\$4,475
	Instructional		
	Resources, Media	• • • • •	
12	Services	\$227,978	\$127
	0		
	Curriculum		
	Development & Staff		
13	Development	\$36,800	\$20
	Devreent te luvenile		
05	Payment to Juvenile Justice AEP	**	¢0
95		\$0	\$0
	Total:	\$8,319,837	\$4,622
Instructional			
Support	Instructional		
	Instructional	¢444.040	¢c.4
21	Leadership	\$114,318	\$64
		\$4 00 7 040	¢500
23	School Leadership Guidance &	\$1,067,346	\$593
	Counseling,	* ~~ / ~~~	¢000
31	Evaluation	\$364,396	\$202
20	Casial Wark Comisso	¢0	¢0
32	Social Work Services Health Services	\$0 \$165 911	\$0 \$02
33	nearth Services	\$165,811	\$92
	Co-curricular/ Extra-		
36	curricular Activities	\$947,859	\$527
	Total	\$2,659,730	\$1,478
			\$0
Ormitant			
Central			
Administration	0		\$0
	General	* 245 000	* 2.42
41	Administration	\$615,099	\$342
District			
District			
Operations			
	Diant Maintenance 9		
	Plant Maintenance &	\$4 050 400	¢4.004
51	Operations	\$1,950,400	\$1,084
50	Security and	\$40 7 50	* 0
52	Monitoring	\$13,750	\$8
53	Data Processing Student	\$287,575	\$160
		¢000 400	¢00.4
34 35	Transportation Food Services	\$366,420	\$204
30		\$768,600	\$427
	Total:	\$3,386,745	\$1,882
Debt Service		<u> </u>	
71	Debt Service	\$4,246,717	\$2,359
Other			
Other			
64	Community Oral	A-	
61	Community Service	\$0	\$0
	Facilities Acquisition	****	A 101
81	and Construction	\$325,000	\$181
	Contractori		
	Contracted		
	Instructional		
	Services Between	•· •··	
91	Public schools	\$157,544	\$88
	Incremental Cost		
	Associated with		
	Chapter 41 School		
92	Districts	\$0	\$0
	Payments to Fiscal		
	Agents for Shared		
	Service	.	
93	Arrangements	\$315,000	\$175
	Payments to Tax		
		CD	\$0
97	Increment Funds	\$0	ψυ
97	Increment Funds	\$0	ΨΟ
97		\$0	
97	Inter-government	20	ţ,
	Inter-government charges not Defined		
97 99	Inter-government	\$0 \$125,000 \$922,544	\$69