

## Budget Summary Report for ARGYLE ISD

2012 - 13 Actual Budget		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$8,426,269	\$4,535
12	Instructional Resources, Media Services	\$162,939	\$88
13	Curriculum Development & Staff Development	\$70,860	\$38
95	Payment to Juvenile Justice AEP	\$0	\$0
<b>Total:</b>		<b>\$8,660,068</b>	<b>\$4,661</b>
<b>Instructional Support</b>			
21	Instructional Leadership	\$117,589	\$63
23	School Leadership	\$985,116	\$530
31	Guidance & Counseling, Evaluation	\$379,692	\$204
32	Social Work Services	\$0	\$0
33	Health Services	\$165,615	\$89
36	Co-curricular/ Extra-curricular Activities	\$836,186	\$450
<b>Total</b>		<b>\$2,484,198</b>	<b>\$1,337</b>
<b>Central Administration</b>			
41	General Administration	\$640,153	\$345
<b>District Operations</b>			
51	Plant Maintenance & Operations	\$1,966,010	\$1,058
52	Security and Monitoring	\$24,500	\$13
53	Data Processing	\$319,315	\$172
34	Student Transportation	\$500,731	\$270
35	Food Services	\$905,025	\$487
<b>Total:</b>		<b>\$3,715,581</b>	<b>\$2,000</b>
<b>Debt Service</b>			
71	Debt Service	\$4,370,715	\$2,352
<b>Other</b>			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$3,687,933	\$1,985
91	Contracted Instructional Services Between Public schools	\$467,353	\$252
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$385,000	\$207
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$130,000	\$70
<b>Total:</b>		<b>\$4,670,286</b>	<b>\$2,514</b>

2013 - 14 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$8,928,136	\$4,800
12	Instructional Resources, Media Services	\$220,252	\$118
13	Curriculum Development & Staff Development	\$44,490	\$24
95	Payment to Juvenile Justice AEP	\$0	\$0
<b>Total:</b>		<b>\$9,192,878</b>	<b>\$4,942</b>
<b>Instructional Support</b>			
21	Instructional Leadership	\$122,619	\$66
23	School Leadership	\$1,026,530	\$552
31	Guidance & Counseling, Evaluation	\$391,618	\$211
32	Social Work Services	\$0	\$0
33	Health Services	\$190,040	\$102
36	Co-curricular/ Extra-curricular Activities	\$816,314	\$439
<b>Total</b>		<b>\$2,547,121</b>	<b>\$1,369</b>
<b>Central Administration</b>			
41	General Administration	\$649,478	\$349
<b>District Operations</b>			
51	Plant Maintenance & Operations	\$1,869,057	\$1,005
52	Security and Monitoring	\$92,500	\$50
53	Data Processing	\$328,948	\$177
34	Student Transportation	\$496,436	\$267
35	Food Services	\$910,408	\$489
<b>Total:</b>		<b>\$3,697,349</b>	<b>\$1,988</b>
<b>Debt Service</b>			
71	Debt Service	\$4,171,000	\$2,242
<b>Other</b>			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$0	\$0
91	Contracted Instructional Services Between Public schools	\$135,000	\$73
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$350,000	\$188
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$130,000	\$70
<b>Total:</b>		<b>\$615,000</b>	<b>\$331</b>