

## Budget Summary Report for ARGYLE ISD

2019 - 2020 Actual Budget		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$19,477,010	\$5,637
12	Instructional Resources, Media Services	\$523,506	\$152
13	Curriculum Development & Staff Development	\$120,878	\$35
95	Payment to Juvenile Justice AEP	\$0	\$0
	<b>Total:</b>	<b>\$20,121,394</b>	<b>\$5,824</b>
<b>Instructional Support</b>			
21	Instructional Leadership	\$283,987	\$82
23	School Leadership	\$1,830,404	\$530
31	Guidance & Counseling, Evaluation	\$859,149	\$249
32	Social Work Services	\$0	\$0
33	Health Services	\$465,734	\$135
36	Co-curricular/ Extra-curricular Activities	\$1,558,095	\$451
	<b>Total</b>	<b>\$4,997,369</b>	<b>\$1,446</b>
<b>Central Administration</b>			
41	General Administration	\$1,324,358	\$383
41	Publish Required Notices	\$5,000	\$1
41	Lobbying	\$0	\$0
	<b>Total:</b>	<b>\$1,329,358</b>	<b>\$385</b>
<b>District Operations</b>			
51	Plant Maintenance & Operations	\$3,678,533	\$1,065
52	Security and Monitoring	\$352,871	\$102
53	Data Processing	\$797,049	\$231
34	Student Transportation	\$1,309,726	\$379
35	Food Services	\$1,793,639	\$519
	<b>Total:</b>	<b>\$7,931,818</b>	<b>\$2,296</b>
<b>Debt Service</b>			
71	Debt Service	\$11,775,000	\$3,408
<b>Other</b>			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$0	\$0
91	Contracted Instructional Services Between Public schools	\$60,000	\$17
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$795,000	\$230
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$220,000	\$64
	<b>Total:</b>	<b>\$1,075,000</b>	<b>\$311</b>

2020 - 2021 "Proposed" Budget		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$21,029,195	\$5,560
12	Instructional Resources, Media Services	\$583,608	\$154
13	Curriculum Development & Staff Development	\$127,027	\$34
95	Payment to Juvenile Justice AEP	\$0	\$0
	<b>Total:</b>	<b>\$21,739,830</b>	<b>\$5,748</b>
<b>Instructional Support</b>			
21	Instructional Leadership	\$295,644	\$78
23	School Leadership	\$2,129,249	\$563
31	Guidance & Counseling, Evaluation	\$879,980	\$233
32	Social Work Services	\$0	\$0
33	Health Services	\$458,788	\$121
36	Co-curricular/ Extra-curricular Activities	\$1,811,032	\$479
	<b>Total</b>	<b>\$5,574,693</b>	<b>\$1,474</b>
			<b>\$0</b>
<b>Central Administration</b>			
41	General Administration	\$1,467,761	\$388
41	Publish Required Notices	\$5,000	\$1
41	Lobbying	\$0	\$0
	<b>Total:</b>	<b>\$1,472,761</b>	<b>\$389</b>
<b>District Operations</b>			
51	Plant Maintenance & Operations	\$4,253,233	\$1,125
52	Security and Monitoring	\$361,476	\$96
53	Data Processing	\$855,874	\$226
34	Student Transportation	\$1,364,633	\$361
35	Food Services	\$1,968,000	\$520
	<b>Total:</b>	<b>\$8,803,216</b>	<b>\$2,328</b>
<b>Debt Service</b>			
71	Debt Service	\$12,975,000	\$3,431
<b>Other</b>			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$11,500	\$3
91	Contracted Instructional Services Between Public schools	\$55,000	\$15
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$785,000	\$208
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$220,000	\$58
	<b>Total:</b>	<b>\$1,071,500</b>	<b>\$283</b>