

Budget Summary Report for ARGYLE ISD

2009 - 2010 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$7,660,236	\$4,318
12	Instructional Resources, Media Services	\$223,123	\$126
13	Curriculum Development & Staff Development	\$36,450	\$21
95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$7,919,809	\$4,464
Instructional Support			
21	Instructional Leadership	\$107,457	\$61
23	School Leadership	\$1,048,834	\$591
31	Guidance & Counseling, Evaluation	\$289,467	\$163
32	Social Work Services	\$0	\$0
33	Health Services	\$167,692	\$95
36	Co-curricular/ Extra-curricular Activities	\$873,679	\$492
	Total	\$2,487,129	\$1,402
Central Administration			
41	General Administration	\$646,218	\$364
District Operations			
51	Plant Maintenance & Operations	\$1,992,193	\$1,123
52	Security and Monitoring	\$14,500	\$8
53	Data Processing	\$230,921	\$130
34	Student Transportation	\$293,040	\$165
35	Food Services	\$740,467	\$417
	Total:	\$3,271,121	\$1,844
Debt Service			
71	Debt Service	\$4,246,844	\$2,394
Other			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$316,500	\$178
91	Contracted Instructional Services Between Public schools	\$10,000	\$6
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$300,000	\$169
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$120,000	\$68
	Total:	\$746,500	\$421

2010 - 2011 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$8,055,059	\$4,475
12	Instructional Resources, Media Services	\$227,978	\$127
13	Curriculum Development & Staff Development	\$36,800	\$20
95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$8,319,837	\$4,622
Instructional Support			
21	Instructional Leadership	\$114,318	\$64
23	School Leadership	\$1,067,346	\$593
31	Guidance & Counseling, Evaluation	\$364,396	\$202
32	Social Work Services	\$0	\$0
33	Health Services	\$165,811	\$92
36	Co-curricular/ Extra-curricular Activities	\$947,859	\$527
	Total	\$2,659,730	\$1,478
			\$0
Central Administration			
41	General Administration	\$615,099	\$342
District Operations			
51	Plant Maintenance & Operations	\$1,950,400	\$1,084
52	Security and Monitoring	\$13,750	\$8
53	Data Processing	\$287,575	\$160
34	Student Transportation	\$366,420	\$204
35	Food Services	\$768,600	\$427
	Total:	\$3,386,745	\$1,882
Debt Service			
71	Debt Service	\$4,246,717	\$2,359
Other			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$325,000	\$181
91	Contracted Instructional Services Between Public schools	\$157,544	\$88
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$315,000	\$175
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$125,000	\$69
	Total:	\$922,544	\$513