

## Budget Summary Report for ARGYLE ISD

2015 - 16 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$11,070,847	\$4,931
12	Instructional Resources, Media Services	\$237,174	\$106
13	Curriculum Development & Staff Development	\$52,082	\$23
95	Payment to Juvenile Justice AEP	\$0	\$0
<b>Total:</b>		<b>\$11,360,103</b>	<b>\$5,060</b>
<b>Instructional Support</b>			
21	Instructional Leadership	\$174,320	\$78
23	School Leadership	\$1,181,815	\$526
31	Guidance & Counseling, Evaluation	\$422,988	\$188
32	Social Work Services	\$0	\$0
33	Health Services	\$229,229	\$102
36	Co-curricular/ Extra-curricular Activities	\$1,240,761	\$553
<b>Total</b>		<b>\$3,249,113</b>	<b>\$1,447</b>

2016 - 17 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$12,267,596	\$4,907
12	Instructional Resources, Media Services	\$350,756	\$140
13	Curriculum Development & Staff Development	\$54,908	\$22
95	Payment to Juvenile Justice AEP	\$0	\$0
<b>Total:</b>		<b>\$12,673,260</b>	<b>\$5,069</b>
<b>Instructional Support</b>			
21	Instructional Leadership	\$180,075	\$72
23	School Leadership	\$1,209,565	\$484
31	Guidance & Counseling, Evaluation	\$433,537	\$173
32	Social Work Services	\$0	\$0
33	Health Services	\$302,969	\$121
36	Co-curricular/ Extra-curricular Activities	\$1,243,484	\$497
<b>Total</b>		<b>\$3,369,630</b>	<b>\$1,348</b>
			<b>\$0</b>

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2015 - 16 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Central Administration</b>			
41	General Administration	\$1,170,359	\$521
<b>District Operations</b>			
51	Plant Maintenance & Operations	\$2,096,978	\$934
52	Security and Monitoring	\$182,717	\$81
53	Data Processing	\$496,992	\$221
34	Student Transportation	\$650,024	\$290
35	Food Services	\$1,051,500	\$468
<b>Total:</b>		<b>\$4,478,211</b>	<b>\$1,995</b>
<b>Debt Service</b>			
71	Debt Service	\$5,962,000	\$2,656
<b>Other</b>			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$40,000	\$18

2016 - 17 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Central Administration</b>			
41	General Administration	\$1,011,668	\$405
<b>District Operations</b>			
51	Plant Maintenance & Operations	\$2,669,648	\$1,068
52	Security and Monitoring	\$217,470	\$87
53	Data Processing	\$489,821	\$196
34	Student Transportation	\$785,753	\$314
35	Food Services	\$1,157,800	\$463
<b>Total:</b>		<b>\$5,320,492</b>	<b>\$2,128</b>
<b>Debt Service</b>			
71	Debt Service	\$6,670,000	\$2,668
<b>Other</b>			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$0	\$0

## Budget Summary Report for ARGYLE ISD

2015 - 16 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
91	Contracted Instructional Services Between Public schools	\$150,000	\$67
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$405,000	\$180
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$135,000	\$60
Total:		\$730,000	\$325

2016 - 17 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
91	Contracted Instructional Services Between Public schools	\$30,000	\$12
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$348,050	\$139
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$135,000	\$54
Total:		\$513,050	\$205