

Budget Summary Report for ARGYLE ISD

		2023 - 2024 Actual Budget	
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$31,948,395	\$5,808
12	Instructional Resources, Media Services	\$685,093	\$125
13	Curriculum Development & Staff Development	\$170,954	\$31
95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$32,804,442	\$5,963
Instructional Support			
21	Instructional Leadership	\$802,090	\$146
23	School Leadership	\$2,778,033	\$505
31	Guidance & Counseling, Evaluation	\$1,844,453	\$335
32	Social Work Services	\$0	\$0
33	Health Services	\$661,552	\$120
36	Co-curricular/ Extra-curricular Activities	\$2,464,842	\$448
	Total	\$8,550,970	\$1,554
Central Administration			
41	General Administration	\$2,579,116	\$469
41	Publish Required Notices	\$5,000	\$1
41	Lobbying	\$0	\$0
	Total:	\$2,584,116	\$470
District Operations			
51	Plant Maintenance & Operations	\$6,637,946	\$1,207
52	Security and Monitoring	\$943,746	\$172
53	Data Processing	\$1,351,486	\$246
34	Student Transportation	\$2,275,543	\$414
35	Food Services	\$1,680,100	\$305
	Total:	\$12,888,821	\$2,343
Debt Service			
71	Debt Service	\$24,255,600	\$4,409
Other			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$28,500	\$5
91	Contracted Instructional Services Between Public schools	\$250,000	\$45
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$12,000	\$2
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$410,000	\$75
	Total:	\$700,500	\$127

		2024 - 2025 "Proposed" Budget	
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$34,456,776	\$5,936
12	Instructional Resources, Media Services	\$571,678	\$98
13	Curriculum Development & Staff Development	\$175,222	\$30
95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$35,203,676	\$6,064
Instructional Support			
21	Instructional Leadership	\$660,393	\$114
23	School Leadership	\$2,901,491	\$500
31	Guidance & Counseling, Evaluation	\$1,663,456	\$287
32	Social Work Services	\$0	\$0
33	Health Services	\$619,993	\$107
36	Co-curricular/ Extra-curricular Activities	\$2,433,612	\$419
	Total	\$8,278,945	\$1,426
			\$0
Central Administration			
41	General Administration	\$2,676,464	\$461
41	Publish Required Notices	\$5,000	\$1
41	Lobbying	\$0	\$0
	Total:	\$2,681,464	\$462
District Operations			
51	Plant Maintenance & Operations	\$7,015,603	\$1,209
52	Security and Monitoring	\$874,564	\$151
53	Data Processing	\$1,245,846	\$215
34	Student Transportation	\$2,309,846	\$398
35	Food Services	\$1,851,297	\$319
	Total:	\$13,297,156	\$2,291
Debt Service			
71	Debt Service	\$29,500,000	\$5,082
Other			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$0	\$0
91	Contracted Instructional Services Between Public schools	\$275,000	\$47
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$30,000	\$5
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$450,000	\$78
	Total:	\$755,000	\$130