Budget Summary Report for ARGYLE ISD 2024 - 2025 "Proposed" Budget 2023 - 2024 Actual Budget Per Pupil Aggregrate Aggregrate Expenditures Expenditures Expenditures Expenditures Instruction Instruction \$31,948,395 \$5,808 Instruction 11 \$34,456,776 Instructiona Instructional Resources, Media Resources, Media 12 \$685,093 \$125 \$571,678 Services Services Curriculum Curriculum Development & Staff **Development & Staff** <mark>Development</mark> \$170,954 13 Development \$175,222 Payment to Juvenile Payment to Juvenile Justice AEP **Justice AEP** 95 \$0 Total: \$32,804,442 \$5,96 Total: \$35,203,676 Instructional Support Instructional Instructional Leadership Leade<u>rship</u> \$802.090 \$146 21 \$660,393 \$505 School Leadership \$2,778,033 23 School Leadership \$2,901,491 Guidance & Guidance & Counseling, Counseling, **Evaluation Evaluation** \$1,844,453 \$335 31 \$1,663,456 Social Work Services Social Work Services \$0 32 \$0 \$120 Health Services Co-curricular/ Extra-\$619,993 **Health Services** \$661.552 33 Co-curricular/ Extra curricular Activities \$2,464,842 \$448 36 \$2,433,612 Total \$8,550,970 \$1,554 Total \$8,278,945 Central Administration General \$2,579,116 \$469 Administration \$2,676,464 =xpenditures to oublish all statutorily equired public notices in the newspaper by the school district or their epresentatives. \$5,000 \$5,000 Expenditures for directly or indirectly nfluencing or attempy o influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code." \$0 Total: \$2,681,464 \$2,584,116 \$470 Total:

\$5,936

\$98

\$30

\$0

\$6,064

\$114

\$500

\$287

\$107

\$419

\$0

\$1

\$0

\$462

\$1,209

\$151

\$215

\$398

\$319

\$2,291

\$5,082

\$0

\$0

\$47

\$0

\$5

\$0

\$78

\$130

\$7,015,603

\$874,564

\$1,245,846

\$2,309,846

\$1,851,297

\$13,297,156

\$29,500,000

\$0

\$0

\$0

\$0

\$30,000

\$450,000

Total 12/Template May 20**\$7.55,000**ead-SF

\$275,000

\$461

\$1,426 \$0

curricular Activities Central **Administration** General Administration Expenditures to publish all statutorily required public notices in the **Publish** newspaper by the school district or their Required **Notices** representatives **Expenditures for** "directly or indirectly influencing or attempy to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Lobbying Code.' Plant Maintenance & \$6,637,946 **Operations \$1,207** Security and **Monitoring** \$943,746 \$172 Data Processing \$1,351,486 \$246 Student Transportation Food Services \$2,275,543 \$414 \$1,680,100 \$305 Total \$12,888,821 \$2,343 Debt Service **Debt Service** \$24,255,600 \$4,409 \$0 Community Service Facilities Acquisition and Construction \$28,500 Contracted Instructional Services Between Public

\$250,000

\$12,000

\$410,000

\$700,500

\$0

\$0

Instruction

12

13

95

Instructional

Support

23

31

33

36

41

41

District Operations

51

52

53

34

35

71

81

91

92

93

97

99

schools

Districts

Incremental Cost

Chapter 41 School

Payments to Fiscal

Agents for Shared

Payments to Tax

Increment Funds

Inter-government

Other codes

Service Arrangements

<mark>charges not Defined in</mark>

Total:

Associated with

Other

\$45 \$0 \$0

	General
41	Administration
	Expenditures to
	publish all statutorily
	required public
41	notices in the
Publish	newspaper by the
Required	school district or thei
Notices	representatives.
	Expenditures for
	"directly or indirectly
	influencing or attemp
	to influence the
	outcome of legislation
	or administrative
	action as those terms
	are defined in Section
41	305.002, Government
Lobbying	Code."
, ,	Total:
District	
Operations	
	Plant Maintenance &
51	Operations
	Security and
52	Monitoring
53	Data Processing
	Student
34	Transportation
35	Food Services
	Total:
Debt Service	
71	Debt Service
Othor	
Other	Cammunity Campias
61	Community Service Facilities Acquisition
04	· ·
81	and Construction Contracted
	Instructional Services
	Between Public

91

92

93

97

99

\$127

Incremental Cost

Chapter 41 School

Payments to Fiscal

Agents for Shared

Payments to Tax

Increment Funds

Inter-government

Other codes

Service Arrangements

charges not Defined in

Associated with

schools

Districts