

Budget Summary Report for ARGYLE ISD

2007 - 2008 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$7,574,787	\$4,430
12	Instructional Resources, Media Services	\$147,269	\$86
13	Curriculum Development & Staff Development	\$33,750	\$20
95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$7,755,806	\$4,536
Instructional Support			
21	Instructional Leadership	\$102,761	\$60
23	School Leadership	\$1,019,221	\$596
31	Guidance & Counseling, Evaluation	\$207,281	\$121
32	Social Work Services	\$0	\$0
33	Health Services	\$119,426	\$70
36	Co-curricular/ Extra-curricular Activities	\$773,235	\$452
	Total	\$2,221,924	\$1,299
Central Administration			
41	General Administration	\$939,250	\$549

2008 - 2009 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$7,381,421	\$4,242
12	Instructional Resources, Media Services	\$192,209	\$110
13	Curriculum Development & Staff Development	\$34,450	\$20
95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$7,608,080	\$4,372
Instructional Support			
21	Instructional Leadership	\$119,757	\$69
23	School Leadership	\$1,132,932	\$651
31	Guidance & Counseling, Evaluation	\$272,699	\$157
32	Social Work Services	\$0	\$0
33	Health Services	\$169,891	\$98
36	Co-curricular/ Extra-curricular Activities	\$858,873	\$494
	Total	\$2,554,152	\$1,468
			\$0
Central Administration			
41	General Administration	\$740,263	\$425

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2007 - 2008 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
District Operations			
51	Plant Maintenance & Operations	\$2,106,680	\$1,232
52	Security and Monitoring	\$17,000	\$10
53	Data Processing	\$189,200	\$111
34	Student Transportation	\$287,105	\$168
35	Food Services	\$640,000	\$374
Total:		\$3,239,985	\$1,895
Debt Service			
71	Debt Service	\$3,119,777	\$1,824
Other			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$15,911	\$9
91	Contracted Instructional Services Between Public schools	\$860,000	\$503
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$290,000	\$170
97	Payments to Tax Increment Funds	\$0	\$0

2008 - 2009 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
District Operations			
51	Plant Maintenance & Operations	\$2,238,425	\$1,286
52	Security and Monitoring	\$11,000	\$6
53	Data Processing	\$175,815	\$101
34	Student Transportation	\$331,805	\$191
35	Food Services	\$714,250	\$410
Total:		\$3,471,295	\$1,995
Debt Service			
71	Debt Service	\$4,246,106	\$2,440
Other			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$0	\$0
91	Contracted Instructional Services Between Public schools	\$1,596,748	\$918
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$290,000	\$167
97	Payments to Tax Increment Funds	\$0	\$0

Budget Summary Report for **ARGYLE ISD**

2007 - 2008 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
99	Inter-government charges not Defined in Other codes	\$0	\$0
Total:		\$1,165,911	\$682

2008 - 2009 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
99	Inter-government charges not Defined in Other codes	\$0	\$0
Total:		\$1,886,748	\$1,084