

## Budget Summary Report for ARGYLE ISD

2008 - 2009 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$7,482,651	\$4,340
12	Instructional Resources, Media Services	\$192,209	\$111
13	Curriculum Development & Staff Development	\$34,450	\$20
95	Payment to Juvenile Justice AEP	\$0	\$0
<b>Total:</b>		<b>\$7,709,310</b>	<b>\$4,472</b>
<b>Instructional Support</b>			
21	Instructional Leadership	\$119,757	\$69
23	School Leadership	\$1,132,932	\$657
31	Guidance & Counseling, Evaluation	\$272,699	\$158
32	Social Work Services	\$0	\$0
33	Health Services	\$169,891	\$99
36	Co-curricular/ Extra-curricular Activities	\$925,418	\$537
<b>Total</b>		<b>\$2,620,697</b>	<b>\$1,520</b>
<b>Central Administration</b>			
41	General Administration	\$740,263	\$429
<b>District Operations</b>			

2009 - 2010 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$7,522,579	\$4,341
12	Instructional Resources, Media Services	\$223,123	\$129
13	Curriculum Development & Staff Development	\$30,450	\$18
95	Payment to Juvenile Justice AEP	\$0	\$0
<b>Total:</b>		<b>\$7,776,152</b>	<b>\$4,487</b>
<b>Instructional Support</b>			
21	Instructional Leadership	\$107,457	\$62
23	School Leadership	\$1,048,834	\$605
31	Guidance & Counseling, Evaluation	\$287,967	\$166
32	Social Work Services	\$0	\$0
33	Health Services	\$167,692	\$97
36	Co-curricular/ Extra-curricular Activities	\$861,429	\$497
<b>Total</b>		<b>\$2,473,379</b>	<b>\$1,427</b>
			<b>\$0</b>
<b>Central Administration</b>			
41	General Administration	\$766,218	\$442
<b>District Operations</b>			

51	Plant Maintenance & Operations	\$2,304,225	\$1,337
52	Security and Monitoring	\$14,555	\$8
53	Data Processing	\$175,815	\$102
34	Student Transportation	\$331,805	\$192
35	Food Services	\$764,750	\$444
	<b>Total:</b>	<b>\$3,591,150</b>	<b>\$2,083</b>
<b>Debt Service</b>			
71	Debt Service	\$4,246,106	\$2,463
<b>Other</b>			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$0	\$0
91	Contracted Instructional Services Between Public schools	\$1,866,748	\$1,083
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$340,000	\$197
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$0	\$0
	<b>Total:</b>	<b>\$2,206,748</b>	<b>\$1,280</b>

51	Plant Maintenance & Operations	\$1,991,193	\$1,149
52	Security and Monitoring	\$10,500	\$6
53	Data Processing	\$230,921	\$133
34	Student Transportation	\$293,040	\$169
35	Food Services	\$726,600	\$419
	<b>Total:</b>	<b>\$3,252,254</b>	<b>\$1,877</b>
<b>Debt Service</b>			
71	Debt Service	\$4,246,844	\$2,451
<b>Other</b>			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$325,000	\$188
91	Contracted Instructional Services Between Public schools	\$0	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$300,000	\$173
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$0	\$0
	<b>Total:</b>	<b>\$625,000</b>	<b>\$361</b>