Stephen/Argyle Central ISD #2856 2013-2014 Budget

Update 5-29-13

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General Revenue	\$2,745,500.00
Local Levy	\$ 749,000.00
Federal Programs	\$ 105,000.00
Special Education	\$ 285,000.00
Misc. Local Revenue	\$ 125,000.00
Misc. State Revenue	\$ 90,000.00
Fund 1 Total Revenue	\$4,099,500.00
Legislative Increase	\$ 44,220.00
Overall Total Fund 1:	\$4,143,720.00
(Based on 300 adm - 355 pu)	

Expenditure:

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Dist Admin and Support	\$ 395,000.00
School Administration Support	\$ 41,000.00
Regular Instruction	\$1,750,000.00
Career and Technical	\$ 31,500.00
Special Education Instruction/Support	\$ 580,000.00
Instructional Support Services	\$ 96,000.00
Pupil Support Services	\$ 60,000.00
Operations and Maintenance	\$ 425,000.00
Pupil Transportation	\$ 235,000.00
Other Operating Programs	\$ 30,000.00
Capital Outlay	\$ 425,000.00
Bond Payments	\$ 170,816.00
Fund 1 Total Expenditure:	\$4,239,136.00

Total Fund 1 Difference: \$ (95,596.00)

Revenue: Fund 2

Food Service Total \$ 203,000.00

Expenditure: Fund 2

Food Service - Includes Salaries & Benefits \$ 225,000.00 Difference: \$ (22,000.00)

Revenue: Fund 4

Community Service \$ 83,802.00

Expenditure: Fund 4 Community Service \$ 88,450.00 \$ (4,648.00) Difference:

Total Revenue: \$4.430,522.00 \$4,552,586.00

Total Expenditure:

Total Difference: \$(122,064)

(Projections May 29th, 2013)