

BOARD AGENDA ITEM COVER SHEET

ARGYLE INDEPENDENT SCHOOL DISTRICT



BOARD MEETING DATE:	November 17, 2025
AGENDA ITEM:	Budget Amendment
AGENDA LOCATION:	Information Only ▾
PRESENTER TITLE & NAME:	CFO, Liz Stewart
DEPARTMENT:	Finance
PRIORITY FOCUS AREA:	Resource Stewardship ▾

BACKGROUND INFORMATION

The amendment presented is the first for FY6 and includes the general fund (199) and establishes the student budget fund (197) as a subset of the general fund. The individual functions include substitute pay increases, aide contingency, departmental changes, and the purchase of a K9 for the police department. The K9 purchase was originally included in last year's budget and is being moved to the FY6 budget.

BUDGETARY IMPACT & FUNDING SOURCE

The overall impact of the budget amendment leaves the general fund with a surplus budget.

ADMINISTRATION RECOMMENDATION

MOTION

ARGYLE ISD
Budget Amendment
17-Nov-25

General Fund - 199

Revenue

Code	Description	Current Budget	Amendment #1	Proposed Budget
5711	Current Property Taxes	39,600,000		39,600,000
5712	Prior Year Taxes	-		-
5719	Penalties - Interest	225,000		225,000
5739	Tuition and Fees	97,500		97,500
5742	Interest Income	500,000		500,000
5743	Rental Income	350,000		350,000
5743.01	Gas Revenue	3,000		3,000
5743.02	Baseball/Softball Rental	-		-
5744.27	Donations AEF	-		-
5744.28	Donations	15,000		15,000
5744.29	Baseball Park Elec Reimb	-		-
5749	Other Revenues	160,000		160,000
5752	Athletic Gate Receipts	185,000		185,000
5752.01	Athletic Tournament Fees	-		-
5752.02	Season Ticket Revenue	60,000		60,000
5752.03	UIL Academic Revenues	3,000		3,000
5753.01	UIL Participation Fees	100,000		100,000
5811	Per Capita Apportionment	2,600,000		2,600,000
5812	Foundation School Program	21,300,000		21,300,000
5829	Pre K	2,000		2,000
5831	TRS On-Behalf	3,664,903		3,664,903
5931	SHARS	75,000		75,000
5939	Federal Flood Control	5,000		5,000
Total Revenue		68,945,403	-	68,945,403

ARGYLE ISD
Budget Amendment
17-Nov-25

General Fund - 199
Expense

Function	Description	Current Budget	Amendment #1	Proposed Budget
11	Instruction	41,273,580	225,550	41,499,130
12	Media	610,283	14,500	624,783
13	Curriculum	159,115	7,950	167,065
21	Instructional Leadership	770,023		770,023
23	School Leadership	2,965,540		2,965,540
31	Guidance and Counseling	1,865,142		1,865,142
33	Health Services	673,490		673,490
34	Student Transportation	3,109,614		3,109,614
35	Child Nutrition	149,809		149,809
36	Co-Curricular Activities	2,684,775		2,684,775
41	General Administration	2,714,433	13,000	2,727,433
51	Maintenance and Operation	7,449,586	5,000	7,454,586
52	Security	1,218,738	19,600	1,238,338
53	Data Processing	1,489,771		1,489,771
81	Facilities Acq/Construction	13,774		13,774
91	Chapter 41 Payment	270,000		270,000
93	Payments for Shared Services	30,000		30,000
95	JJAEP	-	20,000	20,000
99	Intergovernmental	450,000		450,000
	Total Expense	67,897,673	305,600	68,203,273
	Total Revenue	68,945,403	-	68,945,403
	Total Expenditures	67,897,673	305,600	68,203,273
	Balance	1,047,730	(305,600)	742,130

ARGYLE ISD
Budget Amendment
17-Nov-25

Student Badge Fund - 197

Revenue

Code	Description	Current Budget	Amendment #1	Proposed Budget
5749	Badge Fees	-	7,000	7,000
Total Revenue		-	7,000	7,000

Expense

Function	Description	Current Budget	Amendment #1	Proposed Budget
11	Instruction	-	7,000	7,000
Total Expense		-	7,000	7,000

Balance	-	-	-
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