

Arlington ISD
2011-2012 Budget Summary Report
General Fund, Natural Gas Fund, Debt Service Fund, Construction Fund, and Food Service Fund
(See Note)

	2010-2011		2011-2012 (12-month presentation)		2011-2012 (10-month presentation)	
	Projected Final Budget	Projected Final Budget Per Student	Proposed Budget Total	Proposed Budget Per Student	Proposed Budget Total	Proposed Budget Per Student
<u>Instruction</u>						
11 Instruction	\$ 289,324,061	\$ 4,487	\$ 296,269,739	\$ 4,575	\$ 283,925,682	\$ 4,384
12 Instructional Resources & Media	6,424,819	100	5,953,242	92	3,084,424	48
13 Curriculum Dev and Inst Staff Development	3,308,557	51	2,982,958	46	2,678,998	41
95 Juvenile Justice AEP Program	435,000	7	350,000	5	280,000	4
Total Instruction	\$ 299,492,437	\$ 4,645	\$ 305,555,939	\$ 4,718	\$ 289,969,104	\$ 4,477
<u>Instructional Support</u>						
21 Instructional Leadership	\$ 5,497,118	\$ 85	\$ 4,631,845	\$ 72	\$ 2,281,783	\$ 35
23 School Leadership	25,444,250	395	23,964,889	370	21,349,002	330
31 Guidance, Counseling and Evaluation	18,727,929	290	16,787,944	259	15,333,049	237
32 Social Services	1,985,406	31	1,578,444	24	1,563,393	24
33 Health Services	4,989,938	77	4,821,611	74	1,971,704	30
36 Extracurricular Activities	9,416,626	146	7,128,408	110	6,976,531	108
Total Instructional Support	\$ 66,061,267	\$ 1,024	\$ 58,913,141	\$ 909	\$ 49,475,462	\$ 764
<u>Central Administration - Function 41</u>	\$ 7,173,895	\$ 111	\$ 6,045,396	\$ 93	\$ 2,838,199	\$ 44
<u>District Operations:</u>						
34 Student Transportation	\$ 16,137,465	\$ 250	\$ 10,579,647	\$ 163	\$ 9,867,752	\$ 152
35 Food Services	26,539,011	412	28,118,606	434	25,363,602	392
51 Plant Maintenance and Operations	52,315,343	811	43,732,873	675	37,686,220	582
52 Security and Monitoring Services	8,276,377	128	7,414,153	114	4,940,878	76
53 Data Processing Services	10,783,012	167	8,830,473	136	8,074,378	125
Total District Operations	\$ 114,051,208	\$ 1,768	\$ 98,675,752	\$ 1,522	\$ 85,932,830	\$ 1,327
<u>Debt Services - Function 71</u>	\$ 60,353,915	\$ 936	\$ 58,260,716	\$ 900	\$ 48,330,165	\$ 746
<u>Other</u>						
61 Community Services	\$ 104,338	\$ 2	\$ 120,544	\$ 2	\$ 120,544	\$ 2
81 Facilities Acquisition and Construction	57,651,801	894	32,137,499	496	23,149,981	357
97 Payments to TIF	3,621,145	56	3,615,615	56	3,615,615	56
99 Intergovernmental Charges	1,693,708	26	1,694,000	26	1,694,000	26
Total Other	\$ 63,070,992	\$ 978	\$ 37,567,658	\$ 580	\$ 28,580,140	\$ 441
Total	\$ 610,203,714	\$ 9,462	\$ 565,018,602	\$ 8,722	\$ 505,125,900	\$ 7,799
Enrollment		64,484		64,762		64,762

This information will be presented at the "Public Meeting to Discuss Budget and Proposed Tax Rate" to be held at 7:00 pm on Thursday August 18, 2011, at the Arlington ISD Administration Building. It is also posted on the district's website as mandated by state requirements.

Note: State Fiscal Stabilization Funds are included in the 2010-11 General Fund.