

**Arlington ISD**  
**2012-2013 Budget Summary Report**  
**General Fund, Natural Gas Fund, Debt Service Fund, Construction Fund, and Food Service Fund**

|  | 2011-2012 (10-month budget) |                                    | 2012-2013             |                             |
|--|-----------------------------|------------------------------------|-----------------------|-----------------------------|
|  | Projected Final Budget      | Projected Final Budget Per Student | Proposed Budget Total | Proposed Budget Per Student |
| <b><u>Instruction</u></b>                          |                             |                                    |                       |                             |
| 11 Instruction                                     | \$ 280,801,339              | \$ 4,340                           | \$ 294,461,267        | \$ 4,532                    |
| 12 Instructional Resources & Media                 | 6,120,687                   | 95                                 | 5,801,165             | 89                          |
| 13 Curriculum Dev and Inst Staff Development       | 3,010,363                   | 47                                 | 3,330,042             | 51                          |
| 95 Juvenile Justice AEP Program                    | 266,000                     | 4                                  | 280,000               | 4                           |
| <b>Total Instruction</b>                           | <b>\$ 290,198,389</b>       | <b>\$ 4,486</b>                    | <b>\$ 303,872,474</b> | <b>\$ 4,676</b>             |
| <b><u>Instructional Support</u></b>                |                             |                                    |                       |                             |
| 21 Instructional Leadership                        | \$ 5,983,620                | \$ 92                              | \$ 5,734,786          | \$ 88                       |
| 23 School Leadership                               | 21,764,878                  | 336                                | 24,524,148            | 377                         |
| 31 Guidance, Counseling and Evaluation             | 15,696,078                  | 243                                | 17,391,543            | 268                         |
| 32 Social Services                                 | 1,584,042                   | 24                                 | 1,560,039             | 24                          |
| 33 Health Services                                 | 5,068,174                   | 78                                 | 4,776,939             | 74                          |
| 36 Extracurricular Activities                      | 8,033,512                   | 124                                | 8,486,748             | 131                         |
| <b>Total Instructional Support</b>                 | <b>\$ 58,130,304</b>        | <b>\$ 897</b>                      | <b>\$ 62,474,203</b>  | <b>\$ 962</b>               |
| <b><u>Central Administration - Function 41</u></b> | <b>\$ 5,977,441</b>         | <b>\$ 92</b>                       | <b>\$ 6,215,432</b>   | <b>\$ 96</b>                |
| <b><u>District Operations:</u></b>                 |                             |                                    |                       |                             |
| 34 Student Transportation                          | \$ 12,319,711               | \$ 190                             | \$ 12,793,434         | \$ 197                      |
| 35 Food Services                                   | 26,263,052                  | 406                                | 28,336,109            | 436                         |
| 51 Plant Maintenance and Operations                | 56,389,709                  | 872                                | 57,819,847            | 890                         |
| 52 Security and Monitoring Services                | 4,937,936                   | 76                                 | 6,139,588             | 94                          |
| 53 Data Processing Services                        | 10,632,580                  | 164                                | 8,834,745             | 136                         |
| <b>Total District Operations</b>                   | <b>\$ 110,542,988</b>       | <b>\$ 1,708</b>                    | <b>\$ 113,923,723</b> | <b>\$ 1,753</b>             |
| <b><u>Debt Services - Function 71</u></b>          | <b>\$ 48,659,868</b>        | <b>\$ 752</b>                      | <b>\$ 57,966,409</b>  | <b>\$ 892</b>               |
| <b><u>Other</u></b>                                |                             |                                    |                       |                             |
| 61 Community Services                              | \$ 122,254                  | \$ 2                               | \$ 124,681            | \$ 2                        |
| 81 Facilities Acquisition and Construction         | 23,598,666                  | 365                                | 30,328,820            | 467                         |
| 97 Payments to TIF                                 | 4,530,469                   | 70                                 | 3,549,021             | 55                          |
| 99 Intergovernmental Charges                       | 1,312,000                   | 20                                 | 1,725,386             | 27                          |
| <b>Total Other</b>                                 | <b>\$ 29,563,389</b>        | <b>\$ 457</b>                      | <b>\$ 35,727,908</b>  | <b>\$ 551</b>               |
| <b>Total</b>                                       | <b>\$ 543,072,379</b>       | <b>\$ 8,392</b>                    | <b>\$ 580,180,149</b> | <b>\$ 8,930</b>             |
| Enrollment   |                             | 64,703                             |                       | 64,971                      |

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 June 21, 2012, at the Arlington ISD Administration Building. It is also posted on the district's website as mandated by state requirements.