

Arlington ISD
2014-2015 Budget Summary Report
General Fund, Natural Gas Fund, Debt Service Fund, Construction Fund, and Food Service Fund

	2013-2014		2014-2015	
	Projected Final Budget	Projected Final Budget Per Student	Proposed Budget Total	Proposed Budget Per Student
<u>Instruction</u>				
11 Instruction	\$ 314,470,869	\$ 4,861	\$ 325,144,856	\$ 5,021
12 Instructional Resources & Media	6,085,518	94	6,170,873	95
13 Curriculum Dev and Inst Staff Development	4,793,858	74	5,303,447	82
95 Juvenile Justice AEP Program	180,000	3	110,000	2
Total Instruction	\$ 325,530,245	\$ 5,032	\$ 336,729,176	\$ 5,200
<u>Instructional Support</u>				
21 Instructional Leadership	\$ 6,570,079	\$ 102	\$ 6,690,381	\$ 103
23 School Leadership	26,444,757	409	27,871,480	430
31 Guidance, Counseling and Evaluation	21,849,761	338	24,978,723	386
32 Social Services	1,721,356	27	1,808,625	28
33 Health Services	5,260,575	81	5,418,614	84
36 Extracurricular Activities	10,279,907	159	9,900,604	153
Total Instructional Support	\$ 72,126,435	\$ 1,116	\$ 76,668,427	\$ 1,184
<u>Central Administration - Function 41</u>	\$ 7,834,011	\$ 121	\$ 8,515,665	\$ 132
<u>District Operations:</u>				
34 Student Transportation	\$ 15,912,842	\$ 246	\$ 18,857,713	\$ 291
35 Food Services	31,040,265	480	33,685,312	520
51 Plant Maintenance and Operations	58,307,028	901	87,519,029	1,351
52 Security and Monitoring Services	5,271,500	81	6,200,562	96
53 Data Processing Services	15,362,940	237	16,107,511	249
Total District Operations	\$ 125,894,575	\$ 1,945	\$ 162,370,127	\$ 2,507
<u>Debt Services - Function 71</u>	\$ 57,953,647	\$ 896	\$ 64,643,073	\$ 998
<u>Other</u>				
61 Community Services	\$ 351,298	\$ 5	\$ 419,736	\$ 6
81 Facilities Acquisition and Construction	21,926,118	339	145,042,371	2,240
97 Payments to TIF	6,642,264	103	6,898,549	107
99 Intergovernmental Charges	1,783,084	28	1,855,962	29
Total Other	\$ 30,702,764	\$ 475	\$ 154,216,618	\$ 2,382
Total	\$ 620,041,677	\$ 9,585	\$ 803,143,086	\$ 12,403
Enrollment		64,688		64,757

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 26, 2014, at the Arlington ISD Administration Building. It is also posted on the district's website as mandated by state requirements.