

**Arlington ISD**  
**2015-2016 Budget Summary Report**  
**General Fund, Natural Gas Fund, Debt Service Fund, Construction Fund, and Food Service Fund**

	2014-2015		2015-2016	
	Projected Final Budget	Projected Final Budget Per Student	Proposed Budget Total	Proposed Budget Per Student
<b><u>Instruction</u></b>				
11 Instruction	\$ 321,050,209	\$ 5,025	\$ 337,002,535	\$ 5,315
12 Instructional Resources & Media	6,249,458	98	6,276,920	99
13 Curriculum Dev and Inst Staff Development	5,676,379	89	6,428,643	101
95 Juvenile Justice AEP Program	110,000	2	90,000	1
<b>Total Instruction</b>	<b>\$ 333,086,046</b>	<b>\$ 5,214</b>	<b>\$ 349,798,098</b>	<b>\$ 5,516</b>
<b><u>Instructional Support</u></b>				
21 Instructional Leadership	\$ 5,975,653	\$ 94	\$ 8,360,212	\$ 132
23 School Leadership	26,346,499	412	32,728,391	516
31 Guidance, Counseling and Evaluation	24,997,701	391	27,192,045	429
32 Social Services	1,796,737	28	1,710,858	27
33 Health Services	5,529,946	87	5,580,389	88
36 Extracurricular Activities	10,020,990	157	10,233,132	161
<b>Total Instructional Support</b>	<b>\$ 74,667,526</b>	<b>\$ 1,169</b>	<b>\$ 85,805,027</b>	<b>\$ 1,353</b>
<b><u>Central Administration - Function 41</u></b>	<b>\$ 7,935,796</b>	<b>\$ 124</b>	<b>\$ 8,999,933</b>	<b>\$ 142</b>
<b><u>District Operations:</u></b>				
34 Student Transportation	\$ 17,424,672	\$ 273	\$ 19,290,792	\$ 304
35 Food Services	33,909,530	531	34,269,544	541
51 Plant Maintenance and Operations	106,814,789	1,672	214,230,696	3,379
52 Security and Monitoring Services	6,403,797	100	6,050,572	95
53 Data Processing Services	18,490,534	289	17,158,382	271
<b>Total District Operations</b>	<b>\$ 183,043,322</b>	<b>\$ 2,865</b>	<b>\$ 290,999,986</b>	<b>\$ 4,590</b>
<b><u>Debt Services - Function 71</u></b>	<b>\$ 66,185,935</b>	<b>\$ 1,036</b>	<b>\$ 79,683,350</b>	<b>\$ 1,257</b>
<b><u>Other</u></b>				
61 Community Services	\$ 483,455	\$ 8	\$ 715,204	\$ 11
81 Facilities Acquisition and Construction	134,805,893	2,110	190,228,754	3,000
97 Payments to TIF	7,098,549	111	1,142,470	18
99 Intergovernmental Charges	1,916,016	30	2,034,123	32
<b>Total Other</b>	<b>\$ 144,303,913</b>	<b>\$ 2,259</b>	<b>\$ 194,120,551</b>	<b>\$ 3,061</b>
<b>Total</b>	<b>\$ 809,222,538</b>	<b>\$ 12,667</b>	<b>\$ 1,009,406,945</b>	<b>\$ 15,919</b>
Enrollment		63,893		63,401

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 25, 2015, at the Arlington ISD Administration Building. It is also posted on the district's website as mandated by state requirements.