

Arlington ISD
2016-2017 Budget Summary Report
General Fund, Natural Gas Fund, Debt Service Fund, Construction Fund, and Food Service Fund

	2015-2016		2016-2017	
	Projected Final Budget	Projected Final Budget Per Student	Proposed Budget Total	Proposed Budget Per Student
<u>Instruction</u>				
11 Instruction	\$ 339,951,244	\$ 5,362	\$ 339,475,787	\$ 5,365
12 Instructional Resources & Media	6,095,230	96	6,189,888	98
13 Curriculum Dev and Inst Staff Development	6,376,706	101	6,479,361	102
95 Juvenile Justice AEP Program	90,000	1	90,000	1
Total Instruction	\$ 352,513,180	\$ 5,560	\$ 352,235,036	\$ 5,566
<u>Instructional Support</u>				
21 Instructional Leadership	\$ 7,926,762	\$ 125	\$ 8,840,645	\$ 140
23 School Leadership	28,861,724	455	30,356,504	480
31 Guidance, Counseling and Evaluation	27,064,725	427	27,840,774	440
32 Social Services	1,731,591	27	1,805,443	29
33 Health Services	5,578,064	88	5,941,035	94
36 Extracurricular Activities	10,272,492	162	9,798,671	155
Total Instructional Support	\$ 81,435,358	\$ 1,284	\$ 84,583,072	\$ 1,338
<u>Central Administration - Function 41</u>	\$ 9,344,769	\$ 147	\$ 8,790,403	\$ 139
<u>District Operations:</u>				
34 Student Transportation	\$ 18,108,904	\$ 286	\$ 15,852,289	\$ 251
35 Food Services	34,278,052	541	35,126,010	555
51 Plant Maintenance and Operations	227,300,304	3,585	285,852,176	4,517
52 Security and Monitoring Services	6,506,018	103	7,365,239	116
53 Data Processing Services	15,650,356	247	20,170,856	319
Total District Operations	\$ 301,843,634	\$ 4,762	\$ 364,366,570	\$ 5,758
<u>Debt Services - Function 71</u>	\$ 80,597,831	\$ 1,271	\$ 81,984,542	\$ 1,296
<u>Other</u>				
61 Community Services	\$ 717,985	\$ 11	\$ 392,635	\$ 6
81 Facilities Acquisition and Construction	176,634,862	2,786	163,740,222	2,588
97 Payments to TIF	1,142,470	18	1,151,315	18
99 Intergovernmental Charges	2,034,123	32	2,083,185	33
Total Other	\$ 180,529,440	\$ 2,847	\$ 167,367,357	\$ 2,645
Total	\$ 1,006,264,212	\$ 15,871	\$ 1,059,326,980	\$ 16,742
Enrollment		63,405		63,280

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 23, 2016, at the Arlington ISD Administration Building. It is also posted on the district's website as mandated by state requirements.