

Arlington ISD
2010-2011 Budget Summary Report
General Fund, Debt Service Fund, Construction Fund, and Food Service Fund
(See Note)

	2009-2010		2010-2011	
	Projected Final Budget	Projected Final Budget Per Student	Proposed Budget Total	Proposed Budget Per Student
<u>Instruction</u>				
11 Instruction	\$ 292,702,925	\$ 4,610	\$ 302,000,118	\$ 4,747
12 Instructional Resources & Media	6,213,325	98	6,172,125	97
13 Curriculum Dev and Inst Staff Development	3,707,978	58	2,694,080	42
95 Juvenile Justice AEP Program	390,000	6	450,000	7
Total Instruction	\$ 303,014,228	\$ 4,772	\$ 311,316,323	\$ 4,893
<u>Instructional Support</u>				
21 Instructional Leadership	\$ 5,226,081	\$ 82	\$ 4,947,424	\$ 78
23 School Leadership	25,298,729	398	24,179,206	380
31 Guidance, Counseling and Evaluation	19,008,934	299	18,526,755	291
32 Social Services	1,773,119	28	1,859,220	29
33 Health Services	4,817,386	76	4,908,204	77
36 Extracurricular Activities	8,221,494	129	8,374,406	132
Total Instructional Support	\$ 64,345,743	\$ 1,012	\$ 62,795,215	\$ 987
<u>Central Administration - Function 41</u>	\$ 6,997,777	\$ 110	\$ 6,419,734	\$ 101
<u>District Operations:</u>				
34 Student Transportation	\$ 13,401,775	\$ 211	\$ 13,131,693	\$ 206
35 Food Services	26,216,966	413	27,020,654	425
51 Plant Maintenance and Operations	75,606,592	1,191	49,524,053	778
52 Security and Monitoring Services	8,305,611	131	8,212,794	129
53 Data Processing Services	7,885,905	124	9,168,648	144
Total District Operations	\$ 131,416,849	\$ 2,070	\$ 107,057,842	\$ 1,682
<u>Debt Services - Function 71</u>	\$ 49,717,822	\$ 783	\$ 57,889,177	\$ 910
<u>Other</u>				
61 Community Services	\$ 103,134	\$ 2	\$ 92,063	\$ 1
81 Facilities Acquisition and Construction	25,729,434	405	18,925,877	297
97 Payments to TIF	4,074,291	64	3,421,145	54
99 Intergovernmental Charges	1,673,708	26	1,693,708	27
Total Other	\$ 31,580,567	\$ 497	\$ 24,132,793	\$ 379
Total	\$ 587,072,986	\$ 9,244	\$ 569,611,084	\$ 8,952
Enrollment		63,487		63,623

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 19, 2010, 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 General Fund. These funds will be moved to a separate fund (Fund 266) when approved by TEA.