

Arlington ISD
2018-2019 Budget Summary Report
General Fund, Food Service Fund, Natural Gas Fund, Debt Service Fund, and Construction Fund

	2017-2018		2018-2019	
	Projected Final Budget	Projected Final Budget Per Student	Preliminary Budget Total	Preliminary Budget Per Student
<u>Instruction</u>				
11 Instruction	\$ 334,434,715	\$ 5,476	\$ 329,594,804	\$ 5,469
12 Instructional Resources & Media	6,621,281	108	6,383,547	106
13 Curriculum Dev and Inst Staff Development	6,856,540	112	6,909,363	115
95 Juvenile Justice AEP Program	90,000	1	90,000	1
Total Instruction	\$ 348,002,536	\$ 5,697	\$ 342,977,714	\$ 5,691
<u>Instructional Support</u>				
21 Instructional Leadership	\$ 9,317,807	\$ 153	\$ 9,204,051	\$ 153
23 School Leadership	30,307,614	496	31,066,404	515
31 Guidance, Counseling and Evaluation	29,159,697	477	29,673,873	492
32 Social Services	2,087,039	34	2,237,477	37
33 Health Services	6,210,049	102	6,662,542	111
36 Extracurricular Activities	12,274,152	201	13,366,654	222
Total Instructional Support	\$ 89,356,358	\$ 1,463	\$ 92,211,001	\$ 1,530
<u>Central Administration - Function 41</u>	\$ 9,879,359	\$ 162	\$ 10,371,096	\$ 172
<u>District Operations:</u>				
34 Student Transportation	\$ 17,568,538	\$ 288	\$ 21,731,580	\$ 361
35 Food Services	35,012,632	573	32,542,252	540
51 Plant Maintenance and Operations	275,342,425	4,508	213,283,840	3,539
52 Security and Monitoring Services	8,978,093	147	8,673,524	144
53 Data Processing Services	18,978,162	311	22,659,737	376
Total District Operations	\$ 355,879,850	\$ 5,827	\$ 298,890,933	\$ 4,960
<u>Debt Services - Function 71</u>	\$ 85,595,046	\$ 1,401	\$ 92,504,315	\$ 1,535
<u>Other</u>				
61 Community Services	\$ 439,701	\$ 7	\$ 500,085	\$ 8
81 Facilities Acquisition and Construction	75,364,925	1,234	91,295,793	1,515
97 Payments to TIF	1,703,146	28	2,571,393	43
99 Intergovernmental Charges	2,183,589	36	2,197,123	36
Total Other	\$ 79,691,361	\$ 1,305	\$ 96,564,394	\$ 1,602
Total	\$ 968,404,510	\$ 15,855	\$ 933,519,453	\$ 15,490
Enrollment		61,076		60,269

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, 2018, at the Arlington ISD J.W. Counts Administration Building. It is also posted on the district's website as mandated by state requirements.

Section 29.081 (b-2) of the Texas Education Code requires school districts to identify and budget funds to provide for accelerated instruction to students that have failed to perform satisfactorily on an end-of-course assessment. Included in this budget for adoption is \$5,856,312 separately identified for this purpose.