

**Arlington ISD**  
**2017-2018 Budget Summary Report**  
**General Fund, Food Service Fund, Natural Gas Fund, Debt Service Fund, and Construction Fund**

	2016-2017		2017-2018	
	Projected Final Budget	Projected Final Budget Per Student	Proposed Budget Total	Proposed Budget Per Student
<b><u>Instruction</u></b>				
11 Instruction	\$ 340,469,774	\$ 5,476	\$ 333,820,610	\$ 5,461
12 Instructional Resources & Media	6,205,031	100	6,371,081	104
13 Curriculum Dev and Inst Staff Development	7,280,265	117	5,943,076	97
95 Juvenile Justice AEP Program	90,000	1	90,000	1
<b>Total Instruction</b>	<b>\$ 354,045,070</b>	<b>\$ 5,694</b>	<b>\$ 346,224,767</b>	<b>\$ 5,663</b>
<b><u>Instructional Support</u></b>				
21 Instructional Leadership	\$ 8,961,546	\$ 144	\$ 9,021,424	\$ 148
23 School Leadership	30,390,959	489	29,823,976	488
31 Guidance, Counseling and Evaluation	27,777,236	447	28,328,593	463
32 Social Services	1,808,180	29	2,056,147	34
33 Health Services	5,954,531	96	6,088,781	100
36 Extracurricular Activities	10,357,655	167	12,496,549	204
<b>Total Instructional Support</b>	<b>\$ 85,250,107</b>	<b>\$ 1,372</b>	<b>\$ 87,815,470</b>	<b>\$ 1,437</b>
<b><u>Central Administration - Function 41</u></b>	<b>\$ 8,804,174</b>	<b>\$ 142</b>	<b>\$ 8,837,711</b>	<b>\$ 145</b>
<b><u>District Operations:</u></b>				
34 Student Transportation	\$ 15,770,088	\$ 254	\$ 18,316,490	\$ 300
35 Food Services	35,139,755	565	34,692,866	567
51 Plant Maintenance and Operations	277,802,783	4,468	268,112,040	4,386
52 Security and Monitoring Services	7,792,739	125	7,860,699	129
53 Data Processing Services	19,207,790	309	15,631,037	256
<b>Total District Operations</b>	<b>\$ 355,713,155</b>	<b>\$ 5,721</b>	<b>\$ 344,613,132</b>	<b>\$ 5,638</b>
<b><u>Debt Services - Function 71</u></b>	<b>\$ 83,437,370</b>	<b>\$ 1,342</b>	<b>\$ 85,613,436</b>	<b>\$ 1,400</b>
<b><u>Other</u></b>				
61 Community Services	\$ 411,820	\$ 7	\$ 438,076	\$ 7
81 Facilities Acquisition and Construction	161,200,833	2,592	84,079,595	1,375
97 Payments to TIF	1,151,315	19	1,853,146	30
99 Intergovernmental Charges	2,083,185	34	2,183,589	36
<b>Total Other</b>	<b>\$ 164,847,153</b>	<b>\$ 2,652</b>	<b>\$ 88,554,406</b>	<b>\$ 1,448</b>
<b>Total</b>	<b>\$ 1,052,097,029</b>	<b>\$ 16,923</b>	<b>\$ 961,658,922</b>	<b>\$ 15,731</b>
Enrollment		62,180		61,133

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 22, 2017, at the Arlington ISD Administration Building. It is also posted on the district's website as mandated by state requirements.