

**Arlington ISD**  
**2019-2020 Budget Summary Report**  
**General Fund, Food Service Fund, Natural Gas Fund, Debt Service Fund, and Construction Fund**

	2018-2019		2019-2020	
	Projected Final Budget	Projected Final Budget Per Student	Preliminary Budget Total	Preliminary Budget Per Student
<b><u>Instruction</u></b>				
11 Instruction	\$ 333,899,383	\$ 5,574	\$ 318,370,008	\$ 5,358
12 Instructional Resources & Media	6,876,903	115	6,478,917	109
13 Curriculum Dev and Inst Staff Development	8,085,748	135	6,803,434	114
95 Juvenile Justice AEP Program	90,000	2	80,000	1
<b>Total Instruction</b>	<b>\$ 348,952,034</b>	<b>\$ 5,826</b>	<b>\$ 331,732,359</b>	<b>\$ 5,582</b>
<b><u>Instructional Support</u></b>				
21 Instructional Leadership	\$ 9,288,181	\$ 155	\$ 9,078,322	\$ 153
23 School Leadership	31,642,301	528	31,713,470	534
31 Guidance, Counseling and Evaluation	30,453,020	508	30,443,181	512
32 Social Services	2,308,925	39	2,135,343	36
33 Health Services	7,204,524	120	6,961,717	117
36 Extracurricular Activities	13,426,951	224	10,298,646	173
<b>Total Instructional Support</b>	<b>\$ 94,323,902</b>	<b>\$ 1,574</b>	<b>\$ 90,630,679</b>	<b>\$ 1,525</b>
<b><u>Central Administration - Function 41</u></b>	<b>\$ 11,289,763</b>	<b>\$ 188</b>	<b>\$ 11,574,464</b>	<b>\$ 195</b>
<b><u>District Operations:</u></b>				
34 Student Transportation	\$ 21,286,994	\$ 355	\$ 20,381,040	\$ 343
35 Food Services	31,732,487	530	32,205,247	542
51 Plant Maintenance and Operations	185,850,248	3,103	105,536,260	1,776
52 Security and Monitoring Services	9,370,693	156	9,706,180	163
53 Data Processing Services	22,908,434	382	22,240,821	374
<b>Total District Operations</b>	<b>\$ 271,148,856</b>	<b>\$ 4,526</b>	<b>\$ 190,069,548</b>	<b>\$ 3,198</b>
<b><u>Debt Services - Function 71</u></b>	<b>\$ 93,031,206</b>	<b>\$ 1,553</b>	<b>\$ 107,340,731</b>	<b>\$ 1,806</b>
<b><u>Other</u></b>				
61 Community Services	\$ 606,642	\$ 10	\$ 573,056	\$ 10
81 Facilities Acquisition and Construction	93,353,320	1,558	70,067,583	1,179
97 Payments to TIF	3,371,393	56	-	-
99 Intergovernmental Charges	2,230,532	37	2,394,866	40
<b>Total Other</b>	<b>\$ 99,561,887</b>	<b>\$ 1,661</b>	<b>\$ 73,035,505</b>	<b>\$ 1,229</b>
<b>Total</b>	<b>\$ 918,307,648</b>	<b>\$ 15,328</b>	<b>\$ 804,383,286</b>	<b>\$ 13,535</b>
Enrollment		59,900		59,423

This information will be presented at the "Public Meeting to Discuss Budget and Proposed Tax Rate" to be held at 7:00 pm on Tuesday June 18, 2019, 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 \$5,466,558 separately identified for this purpose.