

	Projected Final Budget	Projected Final Budget Per Student	Preliminary Budget Total	Preliminary Budget Per Student
<u>Instruction</u>				
11 Instruction	\$ 327,512,107	\$ 5,501	\$ 360,415,686	\$ 6,097
12 Instructional Resources & Media	7,106,612	119	6,805,100	115
13 Curriculum Dev and Inst Staff Development	9,051,844	152	7,061,078	119
95 Juvenile Justice AEP Program	80,000	1	30,000	1
Total Instruction	\$ 343,750,563	\$ 5,773	\$ 374,311,864	\$ 6,332
<u>Instructional Support</u>				
21 Instructional Leadership	\$ 10,496,907	\$ 176	\$ 10,268,730	\$ 174
23 School Leadership	32,087,041	539	31,573,325	534
31 Guidance, Counseling and Evaluation	31,134,427	523	31,601,366	535
32 Social Services	2,650,500	45	2,094,793	35
33 Health Services	7,539,244	127	7,460,097	126
36 Extracurricular Activities	11,864,986	199	10,891,481	184
Total Instructional Support	\$ 95,773,105	\$ 1,609	\$ 93,889,792	\$ 1,588
<u>Central Administration - Function 41</u>	\$ 12,522,530	\$ 210	\$ 11,805,587	\$ 200
<u>District Operations:</u>				
34 Student Transportation	\$ 23,408,274	\$ 393	\$ 19,778,223	\$ 335
35 Food Services	31,017,001	521	33,307,127	563
51 Plant Maintenance and Operations	194,777,439	3,272	135,151,011	2,286,151,011
53 Data Processing Services			23,739,953	399
Total District Operations			\$ 289,027,485	\$ 4,855
<u>Debt Services - Function 71</u>	\$ 84,407,816	\$ 1,418	\$ 94,301,007	\$ 1,595
<u>Other</u>				
61 Community Services	\$ 1,072,709	\$ 18	\$ 546,714	\$ 9
81 Facilities Acquisition and Construction	252,852,632	4,247	215,001,281	3,637
97 Payments to TIF	-	-	-	-
99 Intergovernmental Charges	2,394,866	40	2,397,376	41
Total Other	\$ 256,320,207	\$ 4,305	\$ 217,945,371	\$ 3,687
Total	\$ 1,081,801,706	\$ 18,170	\$ 1,019,523,873	\$ 17,247
Enrollment		59,533		59,117

This information will be presented at the "Public Meeting to Discuss Budget and Proposed Tax Rate" to be held at 4:00 pm on Tuesday June 23, 2020, in either the Mac Bernd Professional development Center 1111 W. Arbrook Blvd. Arlington TX 76015 or by videoconference or telephone call depending on circumstances related to the COVID-19 coronavirus. If the meeting is conducted electronically members of the public who desire to provide comment for this public hearing should reference the meeting agenda posted at www.aisd.net/district/board/meetings/ for instructions on how to participate by phone. Please go to www.aisd.net/district/board/meetings/ on June 23 to find out if the meeting will be held in person or virtually. The information 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 \$4,se

fi

M

M

fi x

d