

Arlington ISD
2021-2022 Budget Summary Report
General Fund, Food Service Fund, Natural Gas Fund, Debt Service Fund and Construction Fund

2020 - 2021 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$359,810,530	\$6,086
12	Instructional Resources, Media Services	\$7,124,820	\$121
13	Curriculum Development & Staff Development	\$7,137,344	\$121
95	Payment to Juvenile Justice AEP	\$51,000	\$1
	Total:	\$374,123,694	\$6,329
Instructional Support			
21	Instructional Leadership	\$10,730,283	\$182
23	School Leadership	\$32,959,639	\$558
31	Guidance & Counseling, Evaluation	\$32,400,710	\$548
32	Social Work Services	\$2,148,784	\$36
33	Health Services	\$7,866,085	\$133
36	Co-curricular/ Extra-curricular Activities	\$10,639,771	\$180
	Total	\$96,745,272	\$1,637
Central Administration			
41	General Administration	\$12,158,493	\$206
41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$31,984	\$1
41	Expenditures for "directly or indirectly influencing or attempt to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	\$72,978	\$1
	Total:	\$12,263,455	\$207
District Operations			
51	Plant Maintenance & Operations	\$64,679,772	\$1,094
52	Security and Monitoring	\$9,882,190	\$167
53	Data Processing	\$36,164,344	\$612
34	Student Transportation	\$19,529,694	\$330
35	Food Services	\$33,790,133	\$572
	Total:	\$164,046,132	\$2,775
Debt Service			
71	Debt Service	\$95,422,825	\$1,614
Other			
61	Community Service	\$501,323	\$8

2021 - 2022 Preliminary Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$354,109,075	\$6,273
12	Instructional Resources, Media Services	\$6,608,009	\$117
13	Curriculum Development & Staff Development	\$7,766,230	\$138
95	Payment to Juvenile Justice AEP	\$30,000	\$1
	Total:	\$368,513,315	\$6,528
Instructional Support			
21	Instructional Leadership	\$10,966,208	\$194
23	School Leadership	\$33,447,145	\$593
31	Guidance & Counseling, Evaluation	\$33,278,409	\$590
32	Social Work Services	\$2,251,965	\$40
33	Health Services	\$7,380,613	\$131
36	Co-curricular/ Extra-curricular Activities	\$11,412,796	\$202
	Total	\$98,737,135	\$1,749
			\$0
Central Administration			
41	General Administration	\$12,917,238	\$229
41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$16,184	\$0
41	Expenditures for "directly or indirectly influencing or attempt to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	\$72,136	\$1
	Total:	\$13,005,558	\$230
District Operations			
51	Plant Maintenance & Operations	\$63,127,580	\$1,118
52	Security and Monitoring	\$8,976,561	\$159
53	Data Processing	\$36,587,261	\$648
34	Student Transportation	\$17,596,919	\$312
35	Food Services	\$31,391,219	\$556
	Total:	\$157,679,540	\$2,793
Debt Service			
71	Debt Service	\$101,422,325	\$1,797
Other			
61	Community Service	\$556,513	\$10

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81	Facilities Acquisition and Construction	\$333,622,015	\$5,643	81	Facilities Acquisition and Construction	\$333,555,008	\$5,909
91	Contracted Instructional Services Between Public schools	\$0	\$0	91	Contracted Instructional Services Between Public schools	\$0	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0	92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$0	\$0	93	Payments to Fiscal Agents for Shared Service Arrangements	\$0	\$0
97	Payments to Tax Increment Funds	\$0	\$0	97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$2,331,576	\$39	99	Inter-government charges not Defined in Other codes	\$2,458,600	\$44
	Total:	\$336,454,914	\$5,691		Total:	\$336,570,120	\$5,963