Arlington ISD 2022-2023 Budget Summary Report General Fund, Child Nutrition Fund, Natural Gas Fund, Debt Service Fund and Capital Projects Fund

Budget Summary Report for ARLINGTON ISD

	_	Budget Sur	nmary Re	ort for	ARLINGTON I		
	2021 - 2022 Acti				2022 - 2023 "Pro		
		Aggregrate	Per Pupil			Aggregrate	Per Pupil
I		Expenditures	Expenditures			Expenditures	Expenditures
Instruction 11	Instruction	\$376,748,710	\$6,690	Instruction 11	Instruction	\$384,017,519	\$6,90
	Instructional	ψ370,740,710	\$0,030	- ''	Instructional	\$304,017,313	ψ0,30
	Resources, Media				Resources, Media		
12	Services	\$7,041,981	\$125	12	Services	\$7,345,382	\$13
	Curriculum				Curriculum		
	Development & Staff				Development & Staff		
13	Development	\$7,716,381	\$137	13	Development	\$8,062,138	\$14
	Payment to Juvenile Justice AEP		24		Payment to Juvenile Justice AEP		•
95		\$75,000	\$1	95		\$75,000	\$
	Total:	\$391,582,072	\$6,954		Total:	\$399,500,039	\$7,18
Instructional				Instructional			
Support				Support			
Cupport	Instructional			Сирроп	Instructional		
21	Leadership	\$13,229,384	\$235	21	Leadership	\$14,351,412	\$25
23	School Leadership	\$34,419,730	\$611	23	School Leadership	\$34,882,270	\$62
	Guidance &				Guidance &		
	Counseling,				Counseling,		
31	Evaluation	\$33,262,269	\$591	31	Evaluation	\$32,406,476	\$58
		******	2-1			*******	
32	Social Work Services Health Services	\$2,896,566 \$7,935,512	\$51 \$141	32	Social Work Services Health Services	\$3,360,310	\$6
33	Co-curricular/ Extra-	\$7,935,512	\$141	33	Co-curricular/ Extra-	\$7,933,480	\$14
36	curricular Activities	\$13,558,822	\$241	36	curricular Activities	\$14,084,529	\$25
36	Total	\$105,302,283	\$1,870		Total	\$107,018,477	\$1.92
		,,J02,200	\$1,070			+ . 3. , 0 10, 1 11	\$1,32
Central				Central			
Administration				Administration			\$
	General				General		
41	Administration	\$14,292,761	\$254	41	Administration	\$15,882,423	\$28
	publish all statutorily				publish all statutorily		
	required public				required public		
41	notices in the			41	notices in the		
Publish	newspaper by the			Publish	newspaper by the		
Required	school district or their			Required	school district or their		
Notices	representatives.	\$15.599	\$0	Notices	representatives.	\$14,684	\$
	.,	¥113,000	7.			Ţ, 	
	Expenditures for				Expenditures for		
	"directly or indirectly				"directly or indirectly		
	influencing or attempy				influencing or attempy		
	to influence the				to influence the		
	outcome of legislation				outcome of legislation		
	or administrative				or administrative		
	action as those terms				action as those terms		
	are defined in Section				are defined in Section		
41	305.002, Government			41	305.002, Government		
Lobbying	Code."	\$72,377	\$1	Lobbying	Code."	\$77,016	\$
	Total:	\$14,380,738	\$255		Total:	\$15,974,123	\$28
District				District			
Operations	Plant Maintenance &			Operations	Plant Maintenance &		
	Operations	\$60.205.007	64.004	E4		\$64 00F 440	64.44
51 52	Operations Security and	\$69,305,967	\$1,231	51	Operations Security and	\$61,835,140	\$1,11
	Monitoring	\$11.629.189	\$207	52	Monitoring	\$11,920,550	\$21
53	Data Processing	\$40,264,921	\$715	53	Data Processing	\$35,087,302	\$63
	Student	Ţ.U,ZUŦ,JZ1	ψ, 10		Student	Ţ55,007,00Z	-
34	Transportation	\$22,608,311	\$401	34	Transportation	\$22,599,246	\$40
35	Food Services	\$30,308,875	\$538	35	Food Services	\$32,605,023	\$58
	Total:	\$174,117,263	\$3,092		Total:	\$164,047,261	\$2,95
Debt Service				Debt Service			
71	Debt Service	\$108,484,119	\$1,927	71	Debt Service	\$98,897,278	\$1,77
Othor				Othor			
Other 61	Community Service	\$532,749	\$9	Other 61	Community Service	\$578,417	\$1
01	Facilities Acquisition	₹03Z,749	\$9	01	Facilities Acquisition	Φ 0/8,41/	\$1
81	and Construction	\$536,924,698	\$9,535	81	and Construction	\$486,320,232	\$8,74
0.1	Contracted	Ţ550,024,000	ψυ,υυυ	Ų.	Contracted	Ţ.00,020,202	40,7 4
	Instructional Services				Instructional Services		
	Between Public				Between Public		
91	schools	\$0	\$0	91	schools	\$0	\$
	Incremental Cost				Incremental Cost		
	Associated with				Associated with		
	Chapter 41 School				Chapter 41 School		
92	Districts	\$0	\$0	92	Districts	\$0	\$
	Payments to Fiscal				Payments to Fiscal		
	Payments to Fiscal				Payments to Fiscal		
02	Agents for Shared Service Arrangements	***	60	0.2	Agents for Shared Service Arrangements	**	
93	Payments to Tax	\$0	\$0	93	Payments to Tax	\$0	\$
07	Increment Funds	\$0	\$0	97	Increment Funds	\$0	\$
97		\$0	\$0	31		\$0	- 1
97					Inter-government		
97	Inter-government				alamana a com mana a com		
	charges not Defined in				charges not Defined in		
99		\$2,458,600	\$44	99	charges not Defined in Other codes	\$2,197,310	\$4