

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**

2021 - 2022 Actual Budget				2022 - 2023 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>				<b>Instruction</b>			
11	Instruction	\$376,748,710	\$6,690	11	Instruction	\$384,017,519	\$6,906
12	Instructional Resources, Media Services	\$7,041,981	\$125	12	Instructional Resources, Media Services	\$7,345,382	\$132
13	Curriculum Development & Staff Development	\$7,716,381	\$137	13	Curriculum Development & Staff Development	\$8,062,138	\$145
95	Payment to Juvenile Justice AEP	\$75,000	\$1	95	Payment to Juvenile Justice AEP	\$75,000	\$1
	<b>Total:</b>	<b>\$391,582,072</b>	<b>\$6,954</b>		<b>Total:</b>	<b>\$399,500,039</b>	<b>\$7,185</b>
<b>Instructional Support</b>				<b>Instructional Support</b>			
21	Instructional Leadership	\$13,229,384	\$235	21	Instructional Leadership	\$14,351,412	\$258
23	School Leadership	\$34,419,730	\$611	23	School Leadership	\$34,882,270	\$627
31	Guidance & Counseling, Evaluation	\$33,262,269	\$591	31	Guidance & Counseling, Evaluation	\$32,406,476	\$583
32	Social Work Services	\$2,896,566	\$51	32	Social Work Services	\$3,360,310	\$60
33	Health Services	\$7,935,512	\$141	33	Health Services	\$7,933,480	\$143
36	Co-curricular/ Extra-curricular Activities	\$13,558,822	\$241	36	Co-curricular/ Extra-curricular Activities	\$14,084,529	\$253
	<b>Total</b>	<b>\$105,302,283</b>	<b>\$1,870</b>		<b>Total</b>	<b>\$107,018,477</b>	<b>\$1,925</b>
							<b>\$0</b>
<b>Central Administration</b>				<b>Central Administration</b>			
41	General Administration	\$14,292,761	\$254	41	General Administration	\$15,882,423	\$286
41	Publish Required Notices	\$15,599	\$0	41	Publish Required Notices	\$14,684	\$0
41	Lobbying	\$72,377	\$1	41	Lobbying	\$77,016	\$1
	<b>Total:</b>	<b>\$14,380,738</b>	<b>\$255</b>		<b>Total:</b>	<b>\$15,974,123</b>	<b>\$287</b>
<b>District Operations</b>				<b>District Operations</b>			
51	Plant Maintenance & Operations	\$69,305,967	\$1,231	51	Plant Maintenance & Operations	\$61,835,140	\$1,112
52	Security and Monitoring	\$11,629,189	\$207	52	Security and Monitoring	\$11,920,550	\$214
53	Data Processing	\$40,264,921	\$715	53	Data Processing	\$35,087,302	\$631
34	Student Transportation	\$22,608,311	\$401	34	Student Transportation	\$22,599,246	\$406
35	Food Services	\$30,308,875	\$538	35	Food Services	\$32,605,023	\$586
	<b>Total:</b>	<b>\$174,117,263</b>	<b>\$3,092</b>		<b>Total:</b>	<b>\$164,047,261</b>	<b>\$2,950</b>
<b>Debt Service</b>				<b>Debt Service</b>			
71	Debt Service	\$108,484,119	\$1,927	71	Debt Service	\$98,897,278	\$1,779
<b>Other</b>				<b>Other</b>			
61	Community Service	\$532,749	\$9	61	Community Service	\$578,417	\$10
81	Facilities Acquisition and Construction	\$536,924,698	\$9,535	81	Facilities Acquisition and Construction	\$486,320,232	\$8,746
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	\$2,458,600	\$44	99	Inter-government charges not Defined in Other codes	\$2,197,310	\$40
	<b>Total:</b>	<b>\$539,916,047</b>	<b>\$9,588</b>		<b>Total:</b>	<b>\$489,095,959</b>	<b>\$8,796</b>