Arlington ISD 2023-2024 Budget Summary Report General Fund, Debt Service, Capital Projects and Child Nutrition Fund

	2022 - 2023 Act	Budget Sun			ARLINGTON ISD 2023 - 2024 "Proposed" Budget		
	2022 - 2023 Actual Budget Aggregrate		Per Pupil		2023 - 2024 "Proposed" Budget Aggregrate Per Pupil		
		Expenditures	Expenditures			Expenditures	Expenditures
Instruction 11	Instruction	\$364,516,109	\$6,490	Instruction 11	Instruction	\$347,617,889	\$6,25
	Instructional	\$304,310,103	\$0,430	<u> </u>	Instructional	\$347,017,003	φ0,23
	Resources, Media				Resources, Media		
<u>12</u> 13	Services Curriculum	\$7,220,414	\$129	12	Services Curriculum	\$7,350,707	\$13
	Development & Staff				Development & Staff		
	Development	\$7,975,706	\$142	13	Development	\$8,675,830	\$15
	Payment to Juvenile				Payment to Juvenile		
95	Justice AEP	\$75,000	\$1	95	Justice AEP	\$75,000	
	Total:	\$379,787,229	\$6,762		Total:	\$363,719,426	\$6,54
Instructional				Instructional			
Support				Support			
	Instructional				Instructional		
21 23	Leadership School Leadership	\$14,015,064 \$34,338,561	\$250 \$611	21 23	Leadership School Leadership	\$13,353,046 \$34,838,234	\$2 \$6
23	Guidance &	\$34,330,301		23	Guidance &	\$34,030,234	30.
	Counseling,				Counseling,		
31	Evaluation	\$31,806,406	\$566	31	Evaluation	\$31,658,763	\$5
20	Seciel Work Comis	60.044.700	65-		Secial Work Comis	¢2 404 FT 4	
<u>32</u> 33	Social Work Services Health Services	\$3,211,723 \$7,826,014	\$57 \$139	32	Social Work Services Health Services	\$3,421,574 \$8,315,944	\$I \$1
36	Co-curricular/ Extra-	<i>wr,520,014</i>	\$103		Co-curricular/ Extra-	<i>40,010,044</i>	ψT
	curricular Activities	\$14,181,051	\$252	36	curricular Activities	\$15,653,489	\$2
	Total	\$105,378,819	\$1,876		Total	\$107,241,050	\$1,9
Central				Central			
Administration				Administration			
	General Administration				General		
41	Administration	\$16,457,842	\$293	41	Administration	\$16,548,859	\$2
	publish all statutorily				publish all statutorily		
	required public				required public		
41	notices in the			41	notices in the		
Publish	newspaper by the			Publish Required	newspaper by the school district or their		
Required Notices	school district or their representatives.	642.462	60	Notices	representatives.	\$14.024	
Notices	representatives.	\$13,462	\$0	Notices	representatives.	\$14,034	
41	"directly or indirectly influencing/attempting to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government			41	"directly or indirectly influencing/attempting to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government		
Lobbying	Code."	\$77,016	\$1	Lobbying	Code."	\$75,016	5
	Total:	\$16,548,320	\$295		Total:	\$16,637,909	\$29
District				District			
perations	Plant Maintenance &			Operations	Plant Maintenance &		
51	Operations	\$65,182,628	\$1,161	51	Operations	\$62,480,658	\$1,12
	Security and	\$00,102,020	<i><i>ψ</i>1,101</i>		Security and	¥02,400,000	ψ1,1 <i>1</i>
52	Monitoring	\$14,737,110	\$262	52	Monitoring	\$13,973,827	\$2
53	Data Processing	\$29,404,446	\$524	53	Data Processing	\$23,486,870	\$43
34	Student Transportation	\$21,479,097	\$382	34	Student Transportation	\$21,294,432	\$3
35	Food Services	\$33,147,142	\$590	34	Transportation Food Services	\$34,934,244	\$6
	Total:	\$163,950,423	\$2,919		Total:	\$156,170,031	\$2,8
Debt Service	Dobt Somilas	\$404 FE0 7=0	64.000	Debt Service	Dobt Sorvice	\$400.070.000	A
71	Debt Service	\$104,559,778	\$1,862	71	Debt Service	\$122,370,393	\$2,2
	and the second						
Other				Other			
Other 61	Community Service	\$561,765	\$10	Other 61	Community Service	\$671,266	\$
61	Facilities Acquisition			61	Facilities Acquisition		
	Facilities Acquisition and Construction	\$561,765 \$525,207,917	\$10 \$9,351		Facilities Acquisition and Construction	\$671,266 \$462,924,584	
61	Facilities Acquisition and Construction Contracted			61	Facilities Acquisition and Construction Contracted		
61	Facilities Acquisition and Construction			61	Facilities Acquisition and Construction		
61	Facilities Acquisition and Construction Contracted Instructional Services Between Public schools			61	Facilities Acquisition and Construction Contracted Instructional Services Between Public schools		\$8,3
61 81	Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost	\$525,207,917	\$9,351	61 81	Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost	\$462,924,584	\$8,3
61 81	Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with	\$525,207,917	\$9,351	61 81	Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with	\$462,924,584	\$8,3
61 81 91	Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School	\$525,207,917 \$1,936,965	\$9,351 \$34	61 81 91	Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School	\$462,924,584 \$6,241,026	\$8,3: \$1
61 81	Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with	\$525,207,917	\$9,351	61 81	Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with	\$462,924,584	\$8,3
61 81 91	Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School	\$525,207,917 \$1,936,965	\$9,351 \$34	61 81 91	Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School	\$462,924,584 \$6,241,026	\$8,3
61 81 91	Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts	\$525,207,917 \$1,936,965	\$9,351 \$34	61 81 91	Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts	\$462,924,584 \$6,241,026	\$8,3
61 81 91	Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements	\$525,207,917 \$1,936,965	\$9,351 \$34	61 81 91	Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements	\$462,924,584 \$6,241,026	\$8,3
61 81 91 92 93	Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax	\$525,207,917 \$1,936,965 \$0 \$0	\$9,351 \$34 \$0 \$0	61 81 91 92 93	Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax	\$462,924,584 \$6,241,026 \$0 \$0	\$8,3
81 91 92	Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds	\$525,207,917 \$1,936,965 \$0	\$9,351 \$34 \$0	91 92	Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds	\$462,924,584 \$6,241,026 \$0	\$ \$8,3: \$1:
61 81 91 92 93	Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds Inter-government	\$525,207,917 \$1,936,965 \$0 \$0 \$0 \$0 \$0	\$9,351 \$34 \$0 \$0	61 81 91 92 93	Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds Inter-government	\$462,924,584 \$6,241,026 \$0 \$0 \$0 \$0 \$0	\$8,3
61 81 91 92 93	Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds	\$525,207,917 \$1,936,965 \$0 \$0 \$0 \$0 \$0	\$9,351 \$34 \$0 \$0	61 81 91 92 93	Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds	\$462,924,584 \$6,241,026 \$0 \$0 \$0 \$0 \$0	\$8,3