

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

Budget Summary Report for ARLINGTON ISD

2022 - 2023 Actual Budget				2023 - 2024 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
Instruction				Instruction			
11	Instruction	\$364,516,109	\$6,490	11	Instruction	\$347,617,889	\$6,253
12	Instructional Resources, Media Services	\$7,220,414	\$129	12	Instructional Resources, Media Services	\$7,350,707	\$132
13	Curriculum Development & Staff Development	\$7,975,706	\$142	13	Curriculum Development & Staff Development	\$8,675,830	\$156
95	Payment to Juvenile Justice AEP	\$75,000	\$1	95	Payment to Juvenile Justice AEP	\$75,000	\$1
	Total:	\$379,787,229	\$6,762		Total:	\$363,719,426	\$6,543
Instructional Support				Instructional Support			
21	Instructional Leadership	\$14,015,064	\$250	21	Instructional Leadership	\$13,353,046	\$240
23	School Leadership	\$34,338,561	\$611	23	School Leadership	\$34,838,234	\$627
31	Guidance & Counseling, Evaluation	\$31,806,406	\$566	31	Guidance & Counseling, Evaluation	\$31,658,763	\$569
32	Social Work Services	\$3,211,723	\$57	32	Social Work Services	\$3,421,574	\$62
33	Health Services	\$7,826,014	\$139	33	Health Services	\$8,315,944	\$150
36	Co-curricular/ Extra-curricular Activities	\$14,181,051	\$252	36	Co-curricular/ Extra-curricular Activities	\$15,653,489	\$282
	Total	\$105,378,819	\$1,876		Total	\$107,241,050	\$1,929
							\$0
Central Administration				Central Administration			
41	General Administration	\$16,457,842	\$293	41	General Administration	\$16,548,859	\$298
41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$13,462	\$0	41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$14,034	\$0
41	Expenditures for "directly or indirectly influencing/attempting to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	\$77,016	\$1	41	Expenditures for "directly or indirectly influencing/attempting to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	\$75,016	\$1
	Total:	\$16,548,320	\$295		Total:	\$16,637,909	\$299
District Operations				District Operations			
51	Plant Maintenance & Operations	\$65,182,628	\$1,161	51	Plant Maintenance & Operations	\$62,480,658	\$1,124
52	Security and Monitoring	\$14,737,110	\$262	52	Security and Monitoring	\$13,973,827	\$251
53	Data Processing	\$29,404,446	\$524	53	Data Processing	\$23,486,870	\$422
34	Student Transportation	\$21,479,097	\$382	34	Student Transportation	\$21,294,432	\$383
35	Food Services	\$33,147,142	\$590	35	Food Services	\$34,934,244	\$628
	Total:	\$163,950,423	\$2,919		Total:	\$156,170,031	\$2,809
Debt Service				Debt Service			
71	Debt Service	\$104,559,778	\$1,862	71	Debt Service	\$122,370,393	\$2,201
Other				Other			
61	Community Service	\$561,765	\$10	61	Community Service	\$671,266	\$12
81	Facilities Acquisition and Construction	\$525,207,917	\$9,351	81	Facilities Acquisition and Construction	\$462,924,584	\$8,327
91	Contracted Instructional Services Between Public schools	\$1,936,965	\$34	91	Contracted Instructional Services Between Public schools	\$6,241,026	\$112
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	\$2,197,310	\$39	99	Inter-government charges not Defined in Other codes	\$2,254,372	\$41
	Total:	\$529,903,957	\$9,434		Total:	\$472,091,248	\$8,492