Arlington Independent School District
2022-2023 Budget Amendment #8
General Operating Fund
March 2, 2023

		Adopted Budget 2022-23	2022-23 Amended Budget	Proposed Budget Amendment	Proposed Amended Budget
Revenues					
5700	Local & Intermediate Revenue	361,716,666	370,892,578	$ 1,345	$ 370,893,923
5800	State Program Revenue	200,077,584	200,077,584	-	200,077,584
5900	Federal Program Revenue	11,590,435	11,590,435	-	11,590,435
	Total Revenues	**573,384,685**	**582,560,597**	**1,345**	**582,561,942**
Expenditures					
Function					
11	Instruction	367,758,738	358,595,945	(131,253)	358,464,692
12	Instructional Resources & Media Services	7,345,382	7,363,943	168	7,364,111
13	Curriculum & Staff Development	8,062,137	8,107,409	(12,143)	8,095,266
21	Instructional Administration	14,351,412	14,257,466	-	14,257,466
23	School Administration	34,882,270	34,864,084	19,121	34,883,205
31	Guidance & Counseling	32,406,475	32,199,632	(23,621)	32,176,011
32	Attendance & Social Work Service	3,360,311	3,348,709	-	3,348,709
33	Health Services	7,933,480	7,940,170	-	7,940,170
34	Pupil Transportation	18,657,388	18,658,812	-	18,658,812
35	Food Service	-	668,387	-	668,387
36	Extracurricular Activities	13,714,529	13,709,156	219	13,709,375
41	General Administration	15,946,523	16,560,174	34,509	16,594,683
51	Plant Maintenance & Operations	57,904,511	62,179,681	-	62,179,681
52	Security	10,720,550	12,391,813	1,345	12,393,158
53	Computer Processing	12,889,968	12,970,882	-	12,970,882
61	Community Services	578,417	577,021	-	577,021
71	Debt Service	732,604	732,604	-	732,604
81	Facility Acquisition & Construction	5,000	5,000	113,000	118,000
91	Contracted Instructional Services *(Ch. 49 Recapture)*	-	917,848	-	917,848
95	Student Tuition Non-public Schools	75,000	75,000	-	75,000
97	Payments to TIF	-	-	-	-
99	Other Intergovernmental Charges	2,197,310	2,197,310	-	2,197,310
	Total Expenditures	**609,522,005**	**608,321,045**	**1,345**	**608,322,390**
	Excess /(Deficiency) of Revenues Over Expenditures	**(36,137,320)**	**(25,760,449)**	**-**	**(25,760,449)**
Other Financing Sources (Uses)					
	Other Resources	4,015,050	91,095	-	91,095
	Other Uses	-	53,000,000	-	53,000,000
	Total Other Financing Sources (Uses)	**4,015,050**	**(52,908,905)**	**-**	**(52,908,905)**
	Surplus / (Deficit)	**(32,122,270)**	**(78,669,354)**	**-**	**(78,669,354)**