Arlington ISD 2024-2025 Budget Summary Report General Fund, Debt Service, Capital Projects and Child Nutrition Fund

Budget Summary Report for ARLINGTON ISD

Instruction 11 12 13	2023 - 2024 ACI	2023 - 2024 Actual Budget		ĮΥ		2024 - 2025 "Proposed" Budget		
11 12 13		Aggregrate	Per Pupil	1 F		2024 - 2025 FIG	Aggregrate	Per Pupil
11 12 13		Expenditures	Expenditures				Expenditures	Expenditures
12					Instruction			
12	Instruction	\$371,012,515	\$6,776	1 [11	Instruction	\$394,817,566	\$7,37
12	Instructional Resources, Media					Instructional Resources, Media		
13	Services	\$7,362,781	\$134		12	Services, Media	\$7,427,083	\$13
13	Curriculum	\$1,302,761	\$134	1 F	12	Curriculum	\$1,421,003	\$13
	Development & Staff					Development & Staff		
	Development	\$8,696,324	\$159		13	Development	\$9,499,812	\$17
95	Payment to Juvenile			1 T		Payment to Juvenile		
	Justice AEP	\$75,000	\$1		95	Justice AEP	\$29,100	\$
	Total:	\$387,146,620	\$7,071			Total:	\$411,773,561	\$7,68
Instructional					Instructional			
Support	Instructional			!	Support	Instructional		
	Leadership	\$13,380,782	\$244		21	Leadership	\$13,437,537	\$25
	School Leadership	\$34.929.906	\$638	1 F	23	School Leadership	\$36,394,970	\$68
	Guidance &	72.,,===,===	7333	1 t		Guidance &	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	
	Counseling,					Counseling,		
31	Evaluation	\$31,489,014	\$575		31	Evaluation	\$33,954,922	\$63
	Social Work Services	\$3,414,924	\$62		32	Social Work Services	\$3,560,002	\$6
	Health Services Co-curricular/ Extra-	\$8,313,296	\$152		33	Health Services Co-curricular/ Extra-	\$8,805,678	\$16
	curricular Activities	\$15,495,596	\$283		36	curricular Activities	\$14 618 051	\$27
30	Total	\$15,495,596 \$107,023,518	\$283 \$1,955	-	30	Total	\$14,618,051 \$110,771,160	\$2,06
	i otai	\$107,023,510	φ1,955	ŀ		i Otai	ψ110,771,160	\$2,00
				l l				
Central					Central			
Administration					Administration			9
	General					General		
41	Administration	\$14,652,796	\$268		41	Administration	\$16,638,778	\$31
	publish all statutorily					publish all statutorily		
	required public					required public		
	notices in the				41	notices in the		
	newspaper by the				Publish	newspaper by the		
	school district or their				Required	school district or their		
	representatives.	\$13,624	\$0		Notices	representatives.	\$13,985	\$
		, .,.					, ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	
	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		
	305.002, Government				41	305.002, Government		
Lobbying	Code."	\$75,016	\$1		Lobbying	Code."	\$76,591	\$
51.41.4	Total:	\$14,741,436	\$269		B	Total:	\$16,729,354	\$31
District					District			
Operations	Plant Maintenance &			.	Operations	Plant Maintenance &		
51	Operations	\$65,009,747	\$1,187		51	Operations	\$73,195,113	\$1,36
	Security and	\$03,003,141	ψ1,107	1	<u> </u>	Security and	\$73,133,113	\$1,50
	Monitoring	\$24,510,669	\$448		52	Monitoring	\$22,403,841	\$41
	Data Processing	\$25,312,375	\$462	l l	53	Data Processing	\$28,603,190	\$53
	Student					Student		,
	Transportation	\$24,436,796	\$446		34	Transportation	\$25,558,381	\$47
35	Food Services	\$41,020,825	\$749		35	Food Services	\$43,540,672	\$81
	Total:	\$180,290,412	\$3,293	Į		Total:	\$193,301,197	\$3,61
Dobt Comi					Daha C			
Debt Service	Dobt Comile	\$122.559.836	40.000		Debt Service	Daht Camic -	6424 000 04=	60.11
71	Debt Service	\$122,559,836	\$2,239	. -	71	Debt Service	\$131,606,017	\$2,45
				ı ŀ	Other			
Other	Community Service	\$664,616	\$12	ľ	61	Community Service	\$681,233	\$1
Other 61	Facilities Acquisition	ψ004,010	Ų1Z	ŀ	Ų,	Facilities Acquisition	Ţ001,£00	Ţ
61	and Construction	\$551,719,177	\$10,077		81	and Construction	\$366,122,133	\$6,83
61 81	Contracted					Contracted		
61 81	Instructional Services					Instructional Services		
61 81						Between Public		
61 81	Between Public				• •			
61 81 91	Between Public schools	\$2,365,867	\$43	Ļ	91	schools	\$6,589,388	\$12
61 81 91	Between Public schools Incremental Cost	\$2,365,867	\$43	-	91	Incremental Cost	\$6,589,388	\$12
61 81 91	Between Public schools Incremental Cost Associated with	\$2,365,867	\$43	-	91	Incremental Cost Associated with	\$6,589,388	\$12
61 81 91	Between Public schools Incremental Cost Associated with Chapter 41 School			-		Incremental Cost Associated with Chapter 41 School		
61 81 91	Between Public schools Incremental Cost Associated with	\$2,365,867 \$0	\$43 \$0	-	91	Incremental Cost Associated with	\$6,589,388 \$0	
91 92	Between Public schools Incremental Cost Associated with Chapter 41 School Districts					Incremental Cost Associated with Chapter 41 School		
91 92	Between Public schools Incremental Cost Associated with Chapter 41 School			-		Incremental Cost Associated with Chapter 41 School Districts		
91 92	Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal					Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal		
91 92 93	Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax	\$0	\$0 \$0		92	Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax	\$0 \$0	
91 92 93	Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements	\$0	\$0		92	Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements	\$0	9
91 92 93 97	Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds	\$0	\$0 \$0		92	Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds	\$0 \$0	\$12 \$
91 92 93 97	Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax	\$0 \$0	\$0 \$0		92	Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax	\$0 \$0 \$0	9
91 92 93 97	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	\$0 \$0	\$0 \$0 \$0		92	Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds Inter-government	\$0 \$0 \$0	9