

Arlington ISD  
2025-2026 Budget Summary Report  
General Fund, Debt Service, Capital Projects and Child Nutrition Fund

Budget Summary Report for ARLINGTON ISD

2024 - 2025 Actual Budget				2025 - 2026 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
Instruction				Instruction			
11	Instruction	\$383,650,069	\$7,193	11	Instruction	\$372,320,794	\$7,131
12	Instructional Resources, Media Services	\$7,480,835	\$140	12	Instructional Resources, Media Services	\$7,571,928	\$145
13	Curriculum Development & Staff Development	\$9,448,823	\$177	13	Curriculum Development & Staff Development	\$7,197,931	\$138
95	Payment to Juvenile Justice AEP	\$29,100	\$1	95	Payment to Juvenile Justice AEP	\$29,100	\$1
	Total:	\$400,608,827	\$7,511		Total:	\$387,119,753	\$7,415
Instructional Support				Instructional Support			
21	Instructional Leadership	\$14,003,657	\$263	21	Instructional Leadership	\$15,288,590	\$293
23	School Leadership	\$36,981,079	\$693	23	School Leadership	\$35,682,418	\$683
31	Guidance & Counseling, Evaluation	\$34,445,937	\$646	31	Guidance & Counseling, Evaluation	\$34,083,328	\$653
32	Social Work Services	\$3,389,860	\$64	32	Social Work Services	\$3,219,745	\$62
33	Health Services	\$8,766,496	\$164	33	Health Services	\$8,428,155	\$161
36	Co-curricular/ Extra-curricular Activities	\$14,551,909	\$273	36	Co-curricular/ Extra-curricular Activities	\$14,124,286	\$271
	Total	\$112,138,938	\$2,102		Total	\$110,826,522	\$2,123
Central Administration				Central Administration			\$0
41	General Administration	\$19,493,539	\$365	41	General Administration	\$20,919,476	\$401
41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$13,465	\$0	41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$13,530	\$0
41	Expenditures for "directly or indirectly influencing or attempty to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	\$3,591	\$0	41	Expenditures for "directly or indirectly influencing or attempty to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	\$3,000	\$0
	Total:	\$19,510,595	\$366		Total:	\$20,936,006	\$401
District Operations				District Operations			
51	Plant Maintenance & Operations	\$70,822,200	\$1,328	51	Plant Maintenance & Operations	\$68,558,249	\$1,313
52	Security and Monitoring	\$23,076,025	\$433	52	Security and Monitoring	\$19,757,875	\$378
53	Data Processing	\$26,634,232	\$499	53	Data Processing	\$24,201,268	\$464
34	Student Transportation	\$31,753,201	\$595	34	Student Transportation	\$23,340,008	\$447
35	Food Services	\$40,278,264	\$755	35	Food Services	\$38,872,191	\$745
	Total:	\$192,563,922	\$3,610		Total:	\$174,729,592	\$3,347
Debt Service				Debt Service			
71	Debt Service	\$135,377,054	\$2,538	71	Debt Service	\$131,860,647	\$2,526
Other				Other			
61	Community Service	\$742,765	\$14	61	Community Service	\$800,837	\$15
81	Facilities Acquisition and Construction	\$465,510,510	\$8,727	81	Facilities Acquisition and Construction	\$306,615,581	\$5,873
91	Contracted Instructional Services Between Public schools	\$4,032,750	\$76	91	Contracted Instructional Services Between Public schools	\$8,030,562	\$154
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	\$2,263,359	\$42	99	Inter-government charges not Defined in Other codes	\$2,391,855	\$46
	Total:	\$472,549,384	\$8,859		Total:	\$317,838,835	\$6,088
	Grand Total:	\$1,332,748,720			Grand Total:	\$1,143,311,354	
Difference		-\$189,437,366					
Percent Change		-14.21%					