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

Budget Summary Report for ARL

ARLINGTON ISD

	2024 2025 Act		MMARY Rep Per Pupil Expenditures		2025 - 2026 "Proposed" Budget		
	2024 - 2025 ACT	ual Budget			2025 - 2026 Pr		Jdget Per Pupil Expenditures
						Aggregrate Expenditures	
Instruction			Lapenditures	Instruction		Lypenditures	
11	Instruction	\$383,650,069	\$7,193	11	Instruction	\$372,320,794	\$7,1
	Instructional	<i></i>	()		Instructional	, <u>,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,</u>	, ,,,,
	Resources, Media				Resources, Media		
12	Services	\$7,480,835	\$140	12	Services	\$7,571,928	\$1
	Curriculum	. , ,			Curriculum		
	Development & Staff				Development & Staff		
13	Development	\$9,448,823	\$177	13	Development	\$7,197,931	\$1
95	Payment to Juvenile				Payment to Juvenile		
	Justice AEP	\$29,100	\$1	95	Justice AEP	\$29,100	
	Total:	\$400,608,827	\$7,511		Total:	\$387,119,753	\$7,4
Instructional				Instructional			
Support				Support			
	Instructional				Instructional		
21	Leadership	\$14,003,657	\$263	21	Leadership	\$15,288,590	
23	School Leadership	\$36,981,079	\$693	23	School Leadership	\$35,682,418	\$6
	Guidance &				Guidance &		
	Counseling,				Counseling,		
31	Evaluation	\$34,445,937		31	Evaluation	\$34,083,328	
32	Social Work Services	\$3,389,860	\$64	32	Social Work Services	\$3,219,745	\$
33	Health Services	\$8,766,496	\$164	33	Health Services	\$8,428,155	\$1
36	Co-curricular/ Extra-				Co-curricular/ Extra-		
	curricular Activities	\$14,551,909	\$273	36	curricular Activities	\$14,124,286	\$2
	Total	\$112,138,938	\$2,102		Total	\$110,826,522	\$2,1
Central				Central			
dministration				Administration			
	General				General		
41	Administration	\$19,493,539	\$365	41	Administration	\$20,919,476	\$4
	publish all statutorily				publish all statutorily		
	required public				required public		
41	notices in the			41	notices in the		
Publish	newspaper by the			Publish	newspaper by the		
Required	school district or their			Required	school district or their		
Notices	representatives.	\$13,465	\$0	Notices	representatives.	\$13,530	
	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		
41	305.002, Government			41	305.002, Government		
Lobbying	Code."	\$3,591	\$0	Lobbying	Code."	\$3,000	
	Total:	\$19,510,595			Total:	\$20,936,006	\$4
strict		<i> </i>		District			· · ·
perations				Operations			
	Plant Maintenance &			operatione	Plant Maintenance &		
51	Operations	\$70,822,200	\$1,328	51	Operations	\$68,558,249	\$1,3
51	Security and	<i>\$10,022,200</i>	ψ1,520		Security and	φ00,000,2 4 0	ψ1,5
50		\$22.076.025	¢422	52	-	¢10 757 975	62
52 53	Monitoring	\$23,076,025		52	Monitoring	\$19,757,875	
	Data Processing	\$26,634,232	\$499	53	Data Processing	\$24,201,268	\$4
	Student Transportation	¢04 750 004	*F•F	24	Student	¢00.040.000	
34 35	Transportation	\$31,753,201		34 35	Transportation	\$23,340,008	
	Food Services	\$40,278,264		35	Food Services	\$38,872,191	\$7
	Total:	\$192,563,922	\$3,610		Total:	\$174,729,592	\$3,3
ebt Service				Debt Service		A • • • •	
71	Debt Service	\$135,377,054	\$2,538	71	Debt Service	\$131,860,647	\$2,5
				0			
ther				Other			
	Community Service	\$742,765	\$14	61	Community Service	\$800,837	\$
61	Facilities Acquisition				Facilities Acquisition		
		¢ 4 CE E 4 O E 4 O	\$8,727	81	and Construction	\$306,615,581	\$5,8
61 81	and Construction	\$465,510,510			Contracted		
	Contracted	\$465,510,510					
	Contracted Instructional Services	\$465,510,510			Instructional Services		
81	Contracted Instructional Services Between Public				Instructional Services Between Public		
	Contracted Instructional Services Between Public schools	\$465,510,510	\$76	91	Instructional Services Between Public schools	\$8,030,562	\$1
81	Contracted Instructional Services Between Public schools Incremental Cost		\$76	91	Instructional Services Between Public schools Incremental Cost	\$8,030,562	\$1
81	Contracted Instructional Services Between Public schools Incremental Cost Associated with		\$76	91	Instructional Services Between Public schools Incremental Cost Associated with	\$8,030,562	\$1
81	Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School	\$4,032,750		91	Instructional Services Between Public schools Incremental Cost		
81	Contracted Instructional Services Between Public schools Incremental Cost Associated with			91 92	Instructional Services Between Public schools Incremental Cost Associated with	\$8,030,562	
81 91	Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School	\$4,032,750			Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School		
81 91	Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School	\$4,032,750			Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School		
81 91	Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts	\$4,032,750			Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts		
81 91	Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared	\$4,032,750 \$0	\$0	92	Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared	\$0	
81 91 92	Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements	\$4,032,750 \$0	\$0		Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements	\$0	
81 91 92 93	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	\$4,032,750 \$0 \$0	\$0 \$0	92 93	Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax	\$0 \$0	
81 91 92	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	\$4,032,750 \$0	\$0 \$0	92	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	\$0	
81 91 92 93	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	\$4,032,750 \$0 \$0 \$0	\$0 \$0	92 93	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	\$0 \$0 \$0	
81 91 92 93 97	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 charges not Defined in	\$4,032,750 \$0 \$0 \$0	\$0 \$0 \$0	92 93 97	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 charges not Defined in	\$0 \$0 \$0	
81 91 92 93	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	\$4,032,750 \$0 \$0 \$0	\$0 \$0 \$0	92 93	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	\$0 \$0 \$0	
81 91 92 93 97	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 charges not Defined in Other codes	\$4,032,750 \$0 \$0 \$0 \$2,263,359	\$0 \$0 \$0 \$0 \$42	92 93 97	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 charges not Defined in Other codes	\$0 \$0 \$0 \$2,391,855	\$
81 91 92 93 97	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 charges not Defined in	\$4,032,750 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$42 \$8,859	92 93 97	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 charges not Defined in	\$0 \$0 \$0	\$ \$6,0

Difference-\$189,437,366Percent Change-14.21%

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