

Arlington ISD
2026-2027 Budget Summary Report
General Operating Fund, Debt Service Fund, Local Construction Fund, Capital Projects Fund, and Child Nutrition Fund

Budget Summary Report for ARLINGTON ISD

2025 - 2026 Actual Budget				2026 - 2027 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
Instruction				Instruction			
11	Instruction	\$402,118,628	\$7,863	11	Instruction	\$396,713,536	\$8,064
12	Instructional Resources, Media Services	\$7,137,320	\$140	12	Instructional Resources, Media Services	\$7,414,087	\$151
13	Curriculum Development & Staff Development	\$8,166,571	\$160	13	Curriculum Development & Staff Development	\$7,436,820	\$151
95	Payment to Juvenile Justice AEP	\$29,100	\$1	95	Payment to Juvenile Justice AEP	\$29,100	\$1
	Total:	\$417,451,619	\$8,163		Total:	\$411,593,542	\$8,366
Instructional Support				Instructional Support			
21	Instructional Leadership	\$13,717,843	\$268	21	Instructional Leadership	\$13,530,529	\$275
23	School Leadership	\$39,013,082	\$763	23	School Leadership	\$37,261,110	\$757
31	Guidance & Counseling, Evaluation	\$35,769,024	\$699	31	Guidance & Counseling, Evaluation	\$32,814,904	\$667
32	Social Work Services	\$3,445,267	\$67	32	Social Work Services	\$2,658,607	\$54
33	Health Services	\$8,767,381	\$171	33	Health Services	\$8,544,623	\$174
36	Co-curricular/ Extra-curricular Activities	\$15,039,198	\$294	36	Co-curricular/ Extra-curricular Activities	\$13,761,022	\$280
	Total	\$115,751,795	\$2,263		Total	\$108,570,796	\$2,207
							\$0
Central Administration				Central Administration			
41	General Administration	\$21,745,362	\$425	41	General Administration	\$21,597,125	\$439
41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$20,330	\$0	41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$29,532	\$1
41	Expenditures for "directly or indirectly influencing or attempt to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	\$2,016	\$0	41	Expenditures for "directly or indirectly influencing or attempt to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	\$3,078	\$0
	Total:	\$21,767,708	\$426		Total:	\$21,629,735	\$440
District Operations				District Operations			
51	Plant Maintenance & Operations	\$73,835,406	\$1,444	51	Plant Maintenance & Operations	\$71,968,228	\$1,463
52	Security and Monitoring	\$19,964,712	\$390	52	Security and Monitoring	\$18,699,157	\$380
53	Data Processing	\$23,683,359	\$463	53	Data Processing	\$16,108,037	\$327
34	Student Transportation	\$29,492,266	\$577	34	Student Transportation	\$18,665,137	\$379
35	Food Services	\$35,310,279	\$690	35	Food Services	\$36,733,966	\$747
	Total:	\$182,286,023	\$3,565		Total:	\$162,174,525	\$3,296
Debt Service				Debt Service			
71	Debt Service	\$142,794,228	\$2,792	71	Debt Service	\$147,302,597	\$2,994
Other				Other			
61	Community Service	\$893,716	\$17	61	Community Service	\$765,749	\$16
81	Facilities Acquisition and Construction	\$300,902,600	\$5,884	81	Facilities Acquisition and Construction	\$220,377,963	\$4,479
91	Contracted Instructional Services Between Public Schools	\$4,300,000	\$84	91	Contracted Instructional Services Between Public Schools	\$5,412,721	\$110
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	\$2,424,338	\$47	99	Inter-government charges not Defined in Other codes	\$2,362,680	\$48
	Total:	\$308,520,654	\$6,033		Total:	\$228,919,113	\$4,653
	Grand Total:	\$1,188,572,027			Grand Total:	\$1,080,190,308	

Difference - \$108,381,719
Percent Change -9.12%