

2026-2027 Official Budget

Arlington Independent School District
690 East Lamar Blvd Arlington, TX 76011

https://www.aisd.net/

2026-2027 Official Budget

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Budget Introduction

Last year, we explored a digital budget book platform with the hope that it would offer greater efficiency, improved navigation, and a more modern reading experience. While the platform introduced some helpful features, it ultimately did not provide the level of usability or reader-focused transparency that we consider essential. For that reason, we have returned to producing the budget book in the traditional format our community is familiar with—one that allows us to present information clearly, consistently, and with the high standard of openness our readers expect.

The following document represents the financial plan for the Arlington Independent School District for the 2026-2027 fiscal year. The Board of Trustees adopted the budget on June 16, 2026, and the supporting tax rate was adopted on September 10, 2026, after certified property values were released by the Tarrant Appraisal District. The District's fiscal year began on July 1, 2026, and ends on June 30, 2027.

This budget document is organized into the following major sections:

- **Executive Summary** – introduces the annual budget and provides a high-level summary of key information. It offers a quick overview of the budget's priorities, financial outlook, and major highlights, guiding readers through the rest of the document.

- **Organizational Section** – outlines the framework guiding the development and management of the District's budget, including the Strategic Plan, organizational and financial structure, and key statutes, policies, and procedures.

- **Financial Section** – details the District's board-adopted budgeting process, with financial schedules comparing the new budget to prior year actuals and current forecasts. It includes key changes from the previous year and highlights trends impacting budget decisions and long-term planning.

- **Informational Section** – offers a summary of key financial and operational data, including trends over time and future projections. It provides context for the budget by highlighting important factors such as funding sources, resource allocation, and organizational performance.

The information in the budget document was structured to meet the requirements of the Association of School Business Officials International (ASBO) Meritorious Budget Award Program. To receive this award, an entity must publish a budget document that meets several specific program criteria and serves as a policy document, an operations guide, a financial plan, and a communications device. The District received the Meritorious Budget Award for the last fourteen fiscal years.

This annual document is designed to provide transparent, accessible insight into the District's financial health—past, present, and projected. Our goal is to simplify complex financial data and planning processes into an easy-to-understand format, while aligning our fiscal outlook with the strategic goals of the School District.

Executive Summary

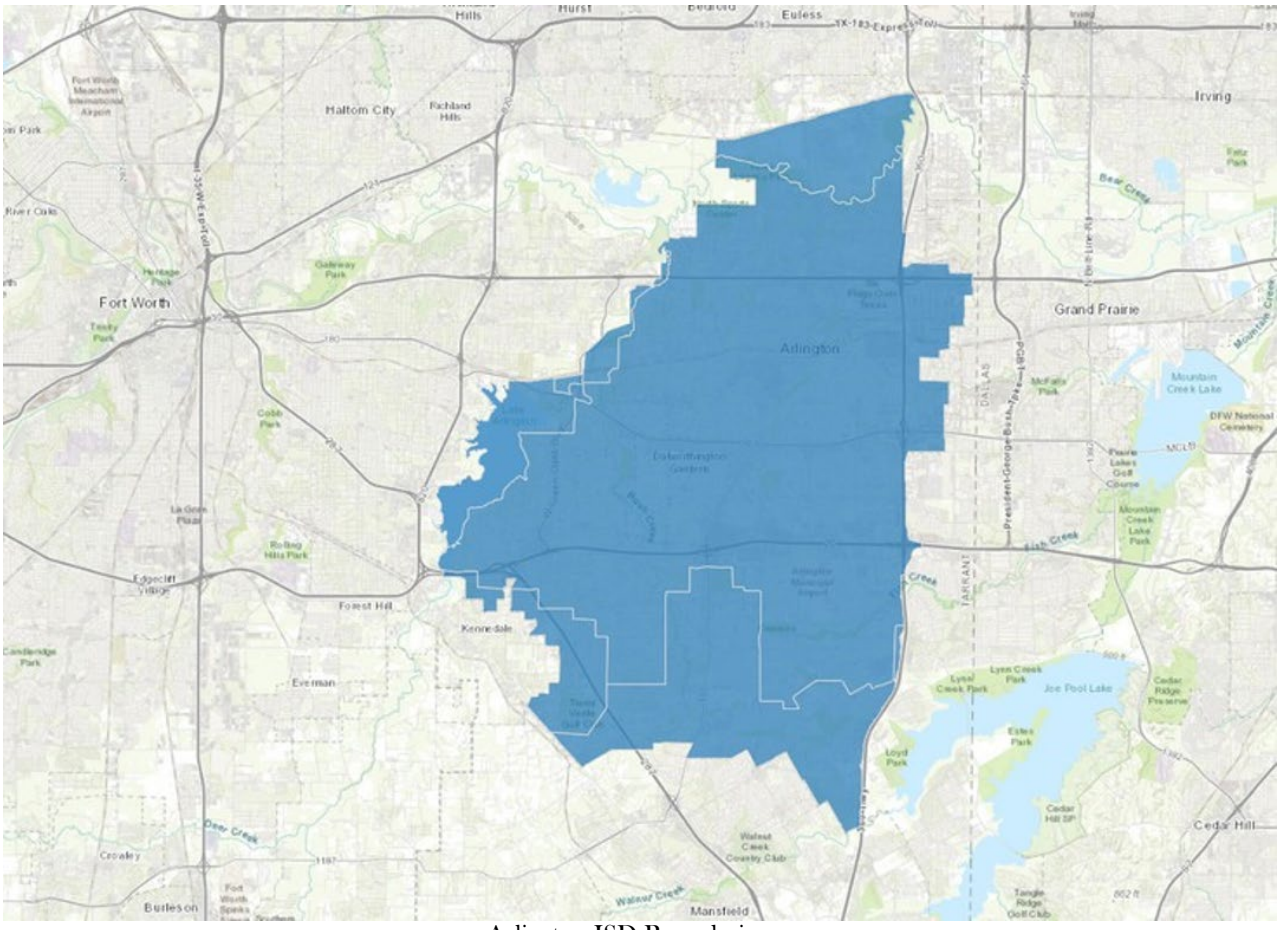
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Executive Summary **1**

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School District Information

The Arlington Independent School District was established in 1902 as a political subdivision of the State of Texas. Strategically located midway between Dallas and Fort Worth, the District serves students across four municipalities: the City of Arlington, the Tarrant County portion of the City of Grand Prairie, the Town of Pantego, and the City of Dalworthington Gardens. Arlington ISD is fully accredited by the Texas Education Agency and operates under the regulatory framework of the Texas Education Code, as established by the Texas State Legislature.

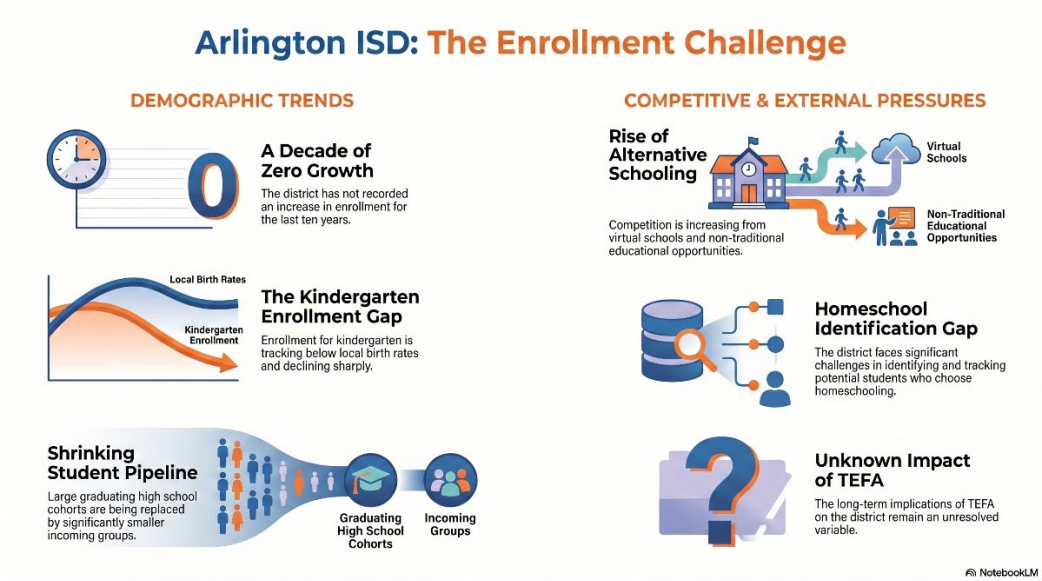


Arlington ISD Boundaries

District Demographics

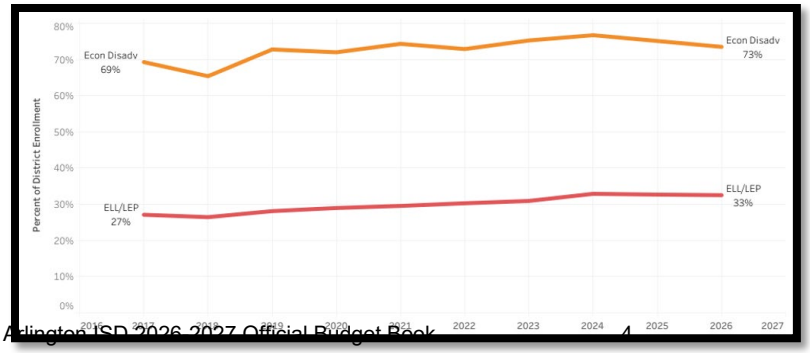
The District has six traditional high schools, two collegiate high schools, one Career and Technical Center, one Center for Visual and Performing Arts, an Agricultural Science Center, 10 junior high schools, 53 elementary schools, one Pre-K Education Center, two alternative campuses, and one Athletic Center. Additionally, the district has Pre-K at 50 other locations, one elementary leadership academy, STEM at one high school and one elementary campus, one elementary world language academy, and fine arts/dual language academies at one high school, one junior high school, and two elementary campuses.

Arlington ISD continues to face a decline in student enrollment. This year, the District engaged two independent demographer firms to provide a full range of enrollment projections to ensure the District is equipped with a comprehensive understanding of potential enrollment outcomes and can plan responsibly and strategically for the financial implications of each. At the May 21, 2026, Board Meeting, Population & Survey Analysts (PASA) presented their findings, including several notable data points captured in the graphic below. Among the most interesting for many readers is the report that more than 2,700 applications were submitted for Texas Education Freedom Accounts (TEFA).



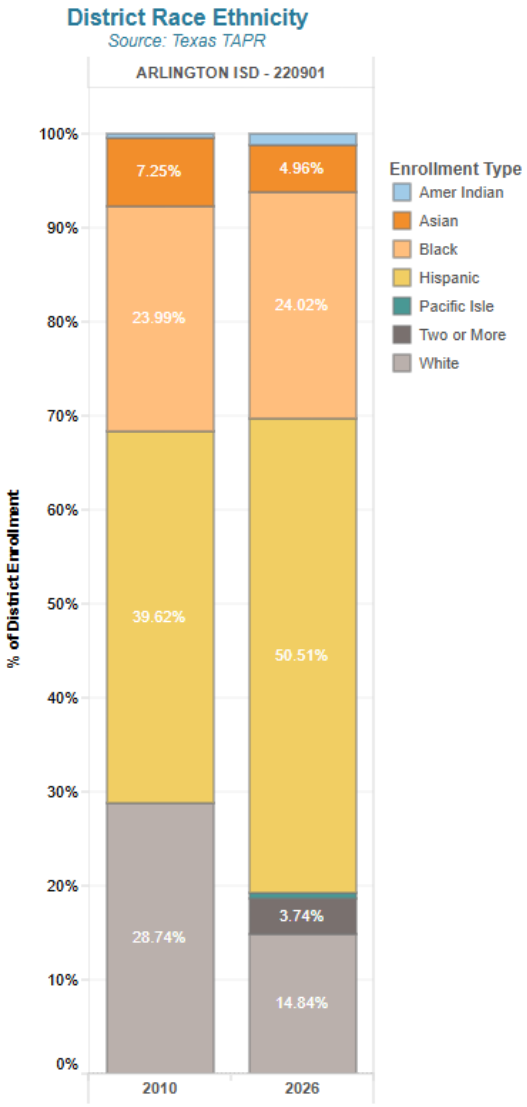
Projections estimate enrollment at 49,198 students for the 2026-2027 school year, more than 1,000 fewer than the actual count recorded in October 2025. This trend reflects a broader shift across Texas, where families now have an increasing number of educational choices, including charter schools, private schools, and other alternative learning environments like attending school virtually. There is more information about how Arlington ISD is now able to pilot this concept next year later in this book.

Another significant shift affecting the District is the changing demographics of its student population, particularly the increase in economically disadvantaged students. Shown in the chart below from Frontline Comparative Analytics, in 2016, 69% of students



were identified as economically disadvantaged; by 2026, that figure had risen to 73%. This demographic shift can lead to increased costs for programs. Within a year, special education students increased from 8% to 15% of the District's enrollment, intensifying program and resource needs. Students with specialized learning needs, like these, vary dramatically, from intermittent support to full-time one-on-one care, resulting in significantly elevated staffing and resource costs.

The total population in the city of Arlington has increased by approximately 9% since the 2010 census; however, using the District's Fall 2025 actual enrollment, Arlington ISD's enrollment has decreased by nearly 20%, or more than 10,000 students. For the same span of time, the District's student demographics have changed. The Hispanic population has grown over 50%, our Asian population has decreased from a little over 7% to about 5% of students while the white population has changed from 28% to 15% in 2025-26. Readers can see in the image below each of our student demographics in the Frontline Comparative Analytic image below.



Board of Trustees

Governing the school district is the primary role of a school board. School board members are guardians of the public trust and, through the policies they make, are ultimately responsible for the success or failure of local public education. These policies dictate the standards and philosophy by which schools are run, and the criteria used to judge whether they are being run well. The board serves as the advocate for educational excellence for the community's youth and puts those interests first. - Texas Association of School Boards.

Trustees are elected by registered voters of the school district to serve staggered three-year terms. Each May, two or three positions are filled through annual elections. All trustees serve the district on a voluntary basis and receive no compensation for their service.

Board Member Name	Board Position	Place	Term End Year
Sarah McMurrough	President	1	2027
Leanne Haynes	Vice President	7	2029
Brooklyn Richardson	Secretary	6	2029
Melody Fowler	Board Member	2	2027
Larry Mike	Board Member	3	2027
David Wilbanks	Board Member	4	2028
Justin Chapa	Board Member	5	2028



Pictured below are: Standing from left: David Wilbanks, Melody Fowler, Larry Mike, VP Leanne Haynes
Seated From left: Secretary Brooklyn Richardson, Justin Chapa and President Sarah McMurrough

Board Member Biographies

Sarah McMurrough – President



Sarah McMurrough was elected to the board in May of 2021. She is married to Dr. Chris McMurrough, and they are the proud parents of two AISD students, Danny and Henry. Mrs. McMurrough graduated from AISD's Bowie High School and returned to Arlington to begin her teaching career. Mrs. McMurrough holds bachelor's and master's degrees in education. Mrs. McMurrough taught fourth grade in Arlington ISD for 12 years, where she was honored as Teacher of the Year at Lynn Hale Elementary, AWARE Award (2nd-4th Grade) Winner, and Arlington Optimist Teacher of the Year. She is the founding sponsor of Little Ladies, a student organization that promotes positive self-esteem and leadership development for upper elementary-aged girls at Little Elementary.

Mrs. McMurrough now supports 3rd-6th grade ELAR teachers as a districtwide literacy coach in Mansfield ISD. She facilitates professional development sessions, curates ELAR curriculum resources, and directly supports teachers and students in classrooms throughout the district. Outside of work, Mrs. McMurrough volunteers as a Sunday school teacher at Westminster Presbyterian Church in Arlington and a PTA member at Little Elementary. Mrs. McMurrough is also the grant committee chairperson for the Theta Alpha Chapter of Delta Kappa Gamma, an international society of key women educators.

Leanne Haynes – Vice President



Leanne Haynes was elected to the Board of Trustees in May 2023. Leanne was raised by her father in Chula Vista, CA and now lives in Arlington with her husband Eric and their two children, both students in the AISD. Leanne was a member of the water polo team at Chapman University and graduated with a BA in Political Science and Communications with a minor in English language.

Leanne has spent her entire adult life selflessly dedicating her time and talents to the people in her community. She has served as the President of the Arlington Council of PTAs, as well as on the AISD Financial Futures Committee, AISD Code of Conduct Committee, Corey Academy Site Based Decision Making Committee, the Cook Children's Surgical Family Advisory Committee, the Cook Children's Pediatric ICU Family Advisory Committee, and the Advocates for Special People board. She is also a familiar face on many campuses throughout the district because of her dedication to many local PTAs, volunteering whenever and wherever there is a need, and mentoring the leaders of various PTAs who need some extra help and guidance.

On top of her volunteerism, Leanne has been a prominent leader in the Girl Scouts USA community, serving as a troop leader for 12 years. She has watched the same group of girls grow up under her mentorship, and she finds this particular opportunity to be one of the most fulfilling callings she has had. In addition to leading her troop, Leanne has had the opportunity to serve in higher leadership roles with Girl Scouts USA on the state level, broadening her scope and influence.

Brooklyn Richardson – Secretary



Originally from Abilene, Texas, Brooklyn Richardson was first elected to the Arlington ISD Board of Trustees in 2023 and is currently serving her fourth year on the board. She continues to serve as Board Secretary for her second term.

Brooklyn is a passionate advocate for public education who believes every child deserves to be seen, supported, and inspired. As both a trustee and the parent of two Arlington ISD students, she is committed to strengthening public schools through thoughtful leadership, meaningful community engagement, and student-centered decision-making.

Before joining the Board, Brooklyn spent more than a decade serving Arlington ISD through PTA leadership, district committees, campus volunteerism, and site-based decision-making teams. She remains actively involved in her children's junior high and high school PTAs by serving on their boards and is a proud member of every PTA across Arlington ISD.

Brooklyn serves on the boards of The Parenting Center of Tarrant County, the Mexican American School Boards Association (MASBA), and Dental Health Arlington, where she supports the SMILES program that provides dental care to Arlington ISD students. She has chaired Arlington ISD's Community Engagement Committee for the past two years and has also served on the district's Audit, Governance, Finance, and Academics committees. Beyond her board service, she volunteers with the New Day Backpack Ministry and delivers for Meals on Wheels, reflecting her commitment to serving the most basic needs of our children, families and community members. She is a proud co-troop leader if Girl Scout #3544. They have been together since kindergarten and in their 11th year of scouts!

Brooklyn lives in Arlington with her husband, Keith, and their two children, who proudly attend Arlington ISD schools. She considers it an honor to serve the students, staff, and families of Arlington ISD living out her life verse of 1 John 4:19.

Justin Chapa - Board Member



Mr. Chapa began serving on the Board in September 2017. He and his wife, Anna, are Arlington natives, graduates of Sam Houston High School, and parents of AISD students. Mr. Chapa earned a Bachelors in Government, with honors, from Harvard University, a Masters in Education from the Stanford Graduate School of Education, and a Juris Doctorate from Stanford Law School. He currently works as a civil litigation attorney, focusing on appeals and motions practice in state and federal courts across the country. Among other accolades, he has been selected as a "Rising Star" in Appellate Law and Civil Litigation by Super Lawyers. Before attending Stanford, Mr. Chapa taught 12th Grade Government and Economics at Rivera High School in Brownsville, Texas, through Teach for America.

Mr. Chapa has a long history of service to the Arlington and AISD community. He has served on the Board of Directors of United Way of Tarrant County, the Arlington ISD Education Foundation, the Arlington Public Library Foundation, and Leadership Arlington, through which he helped direct the Youth Leadership Arlington Program. Before joining the Board, Mr. Chapa served on the AISD's Financial Futures Committee, Citizens Bond Oversight Committee, and Capital Needs Steering Committee. Along with a friend, Mr. Chapa co-founded a scholarship program for seniors at Sam Houston High School that has awarded almost $50,000 since its inception in 2007.

Melody Fowler - Board Member



Melody Fowler was elected to the Board in 2018. She is married to Larry Fowler and they have one son that is a graduate of AISD. Mrs. Fowler earned a Bachelor of Arts from the University of Texas at Austin and her Master of Arts from Texas Woman's University. She has taught for over 30 years at both public schools and at the college level. Mrs. Fowler currently works at Arlington Baptist University as Dean of Freshman Students, Director of Student Support, Programs and Services, and professor of English.

Mrs. Fowler has volunteered to serve on many Arlington and AISD boards. She has served on the Audit Committee, Finance and Academics, Government Relations, and Community Relations for AISD. She currently serves on the Board of Arlington Life Shelter, Nehemiah Builds Foundation, Arlington ISD Education Foundation, Arlington Charities, and the Mayor's Education Coalition, serving as vice chair. She also belongs to The Rotary Club of Arlington. Mrs. Fowler volunteered extensively for AISD PTA's serving as room mom, grade rep, Site-Based Decision-Making Teams, and President of the PTA at both the junior high and high school levels and was the recipient of the PTA Life Membership Award. In 2025, Mrs. Fowler earned the distinction of Master Trustee awarded by Texas Association of School Board Trustees (TASB). She is also an Advocate for AISD PTA, joining all PTAs for all 76 schools. Each year, Mrs. Fowler awards an athletic scholarship at Martin High School in honor of her late nephew.

Larry Mike - Board Member



Larry Mike is the co-owner of Premier Drug & DNA Testing Services, LLC, where he leads the provision of reliable, court-admissible testing solutions for families, workplaces, and legal professionals. A distinguished family law attorney, Mr. Mike also serves as a trustee for the Arlington Independent School District Board of Trustees and as a board member for Alliance for Children, a nonprofit dedicated to supporting abused and neglected youth.

Born in Fort Knox, Kentucky, Mr. Mike served with distinction in the United States Air Force from 1996 to 2006, including as a Special Agent with the Air Force Office of Special Investigations (AFOSI). He earned his Bachelor of Arts from Bellevue University in 2007 and his Juris Doctor from Texas Wesleyan School of Law (now Texas A&M University School of Law) in 2011. With an unwavering commitment to service, justice, and child advocacy, Mr. Mike brings a principled and mission-driven approach to his professional endeavors.

Mr. Mike is married to Yesha Patel, a distinguished attorney and Partner at Thompson Coe in Dallas, where she excels in her legal practice. Together, they share a commitment to professional excellence and community service.

David Wilbanks - Board Member



David Wilbanks was elected to the Board in 2019 and currently works as a business consultant in private equity. He and his wife are both Tarrant County natives and longtime Arlington residents. Mr. Willbanks graduated from the University of Texas at Austin with a BS in Electrical and Computer Engineering. He also attended UTA for post-graduate work in business and marketing before moving to Silicon Valley to start his software career. Mr. Wilbanks moved back to Texas in 1995 and chose Arlington to make his home and start his own software company. After retiring early and moving abroad for a few years, Mr. Wilbanks and his family chose to move back to Arlington so their children could graduate from AISD schools.

Mr. Wilbanks has served on a number of educational committees and boards in Arlington over the years; including the Arlington ISD education Foundation, AISD's Financial Futures Committee, Citizens Bond Oversight Committee, and the Capital Needs Steering Committee. He also served a number of years on the board of the Butler Dads Club and is a PTA Life Membership Award winner.

District Leadership

Cabinet & Senior Staff

Dr. Matt Smith	Superintendent
Dr. Jennifer Collins	Deputy Superintendent
Dr. Priscila Dilley	Chief Academic Officer
Taina Northington	Chief Communications Officer
Norberto Rivas	Chief Financial Officer
Dr. Michael Hill	Chief Operations Officer
Dr. Bret Champion	Chief Schools Officer
Scott Kahl	Chief Human Resources Officer
Kyle Berger	Chief Technology Officer
Alexis Palacios	Chief Internal Auditor
Dr. Christi Buell	Assistant Superintendent of Academic Services
WM. Kelly Horn	Assistant Superintendent of Facility Services
Dr. Natalie Lopez	Assistant Superintendent of Research & Accountability

District Leadership

Executive Directors

Delisse Hardy	Executive Director of Curriculum & Instruction
Aaron Perales	Executive Director of Engagement, Equity and Access
Corey Robinson	Executive Director of Facility Services
Bridget Lewis	Executive Director of Financial Services
David Lewis	Executive Director of Food & Nutrition Services
Dolloress Johnson	Executive Director HR Employee Relations & Development
Dr. Shahveer Dhalla	Executive Director of School Leadership
Dr. Theodore Jarchow	Executive Director of School Leadership
Dr. Stephanie Lee	Executive Director of School Leadership
Dr. Claudia Morales	Executive Director of School Leadership
Grayson Toperzer	Executive Director of School Leadership
Dr. Shelly Osten	Executive Director of School Leadership
Patty Bustamante	Executive Director of Specialized Learning Services
Barry Fox	Executive Director of Transformational Learning

Senior Directors

Shane Smith	Senior Director of Technology Support & Customer Service
Holly Stambaugh	Senior Director of HR Compensation, Benefits & Risk Management

District Goals & Objectives



The annual budget process involves the development of the expenditure budget and is typically aligned with the district's adopted strategic plan. While the strategic plan remains in development, updates can be found via the Board Meeting agendas online. The Board expanded on their five guiding priorities—Academic Growth, Culture, Safety and Discipline, Marketing and Engagement, and Talent & Resources. These priorities, along with their corresponding progress measures, form the foundation of this year's general operating fund budget and are outlined in detail throughout this budget book.

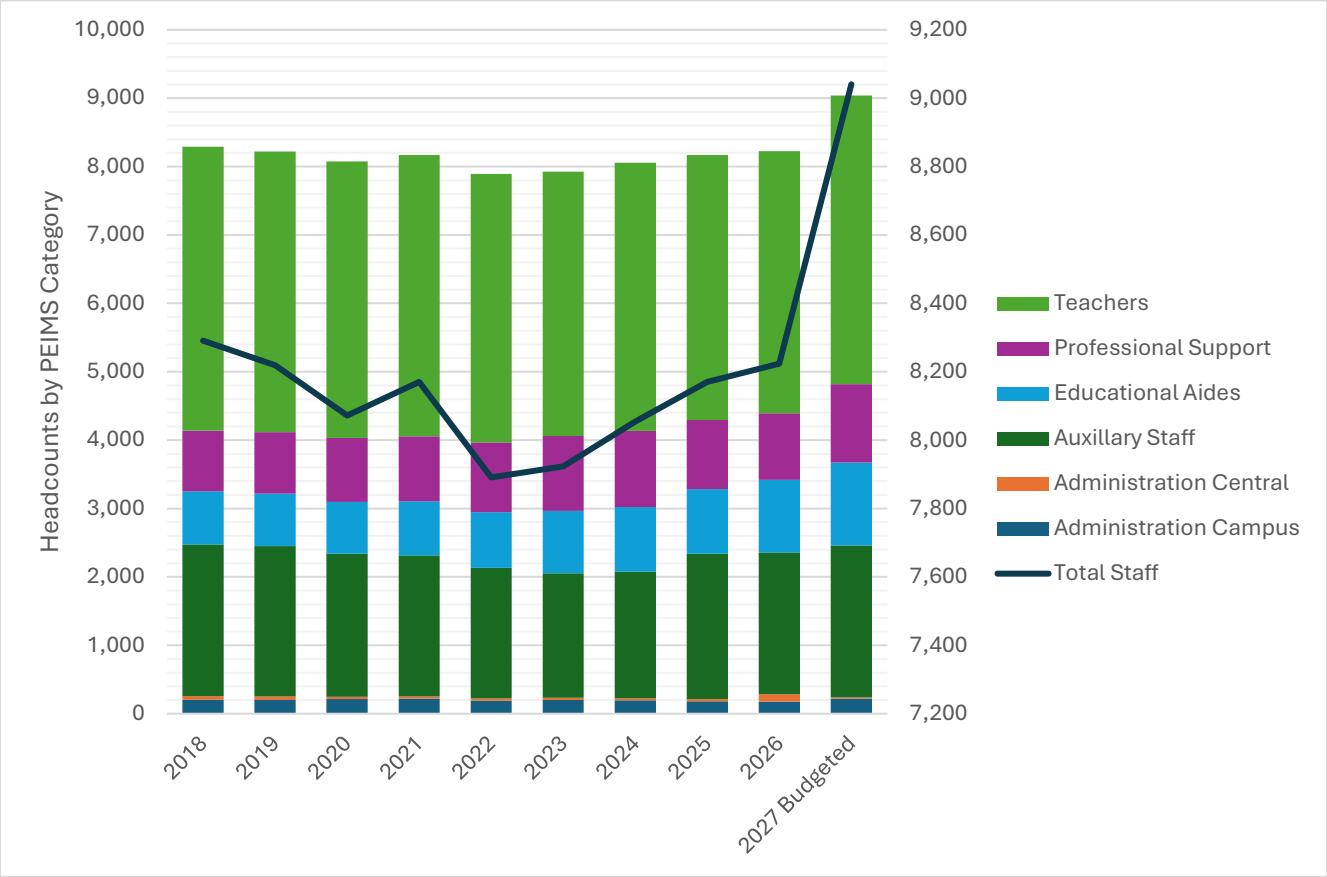
Allocation of Human & Financial Resources

Strategic staffing and placement are essential to effective budget management. During the 2025–2026 fiscal year, the District administration and board faced one of the most challenging decisions to close positions and reduce staff through a reorganization across the district without impacting classroom teaching positions. The reductions resulted in a 6% decrease in the central office budget and a 3% decrease in the campus budget. The position increase shown in the chart is largely attributable to differences in reporting methods. Prior-year PEIMS data includes only filled positions at the time of the fall submission, while current-year budget figures include all authorized positions, including vacancies. Therefore, the comparison may show an increase even when staffing levels have not grown proportionately. To provide a more comparable view of staffing trends, a new chart comparing prior-year budgeted positions to current-year budgeted positions has been included in this year's budget book later in this section.

The 2026-2027 general fund budget reflects a net decrease of approximately 93 positions compared to the 2025–2026 budgeted positions. There are small increases in positions attributed to staffing increases in special education and career and technical education (CTE). While special education classrooms follow established staffing ratios, those ratios often fluctuate in response to the individualized needs of students.

The modest increase in CTE positions is attributable to changes in campus-level course offerings. Because these offerings can vary annually, corresponding fluctuations in staffing are expected.

Texas school districts report staff data through the Public Education Information Management System (PEIMS). The chart below presents the District's submitted data to the Texas Education Agency (TEA) beginning with the 2018 reporting year.



Please note: FY2027 figures reflect all authorized budgeted positions, whether filled or vacant and regardless of funding source. Approximately 13% of these positions are planned for closure.

District Mission, Vision and Beliefs

At the time the 2026-27 budget was developed and adopted, the District's 2026-2030 Strategic Plan had not yet received formal approval from the Board of Trustees. Since that time, the Board approved the Strategic Plan on August 13, 2026. Developed through 18 months of engagement with students, families, staff, and community members, the Arlington ISD Strategic Plan 2026-2030 reflects a shared vision for the future of the District. Grounded in the priorities that matter most to the community, the plan serves as a framework for guiding the District's work, focusing resources, and measuring progress toward the goals established by the Board of Trustees.

Although the Strategic Plan was approved after budget adoption, the Board of Trustees adopted the District's Vision Statement, Values, and Beliefs during the 2025–2026 school year. These foundational elements, presented below, serve as the guiding framework for the District's long-term direction and decision-making. Also included is the Plan-Do-Study-Act (PDSA) Cycle, the continuous improvement model used by District administration to develop, implement, and evaluate the objectives outlined in the District Improvement Plan.

Vision Statement: Arlington ISD creates exceptional learning experiences that inspire all students, empower their dreams, and prepare them for the future.





How We Build the Budget: Process and Timeline

The State (Texas Education Code Sections 44.002-44.006), the Texas Education Agency (Financial Accountability System Resource Guide and Commissioner Rules), and Local Board Policy formulate the legal requirements and policies for the District's budget. The annual budget serves as the foundation for the District's financial planning and control.

The District adopts annual budgets for the General Fund, Child Nutrition Fund, Debt Service Fund, and Capital Projects Fund. Prior to fiscal year 2025–2026, the budget and actual expenditures for the Local Construction Fund were reported within the Capital Projects Fund, which primarily accounts for bond-funded capital activities. Beginning in fiscal year 2025–2026, the District separated the Local Construction Fund from the Capital Projects Fund for budgeting and financial reporting purposes. This change provides greater transparency by distinguishing locally funded construction activities from bond-funded capital projects, resulting in clearer financial presentations for both the Board of Trustees and the community. Each budget is presented on the modified accrual basis of accounting, which is consistent with generally accepted accounting principles. The District is not legally required to adopt Special Revenue Fund budgets other than the Child Nutrition Fund. The budget is prepared and approved at the fund and function levels. It must be amended by the Board when a change is made by increasing any one of the functional spending categories or modifying revenue object accounts and other resources or uses.

Budget Preparation Timeline

During the development of the 2025–2026 budget, one of the District's primary strategies for addressing ongoing budget challenges was maintaining a disciplined commitment to the Zero-Based Budgeting (ZBB) model across all departmental budgets. A significant component of this effort involved educating budget owners on the principles and expectations of ZBB, while also implementing a budget request process that operated outside the District's standard financial software system. The following timeline outlines the key milestones and activities that guided the budget development process and enabled administration to present a proposed budget to the Board of Trustees in a timely manner.

October 2025

- Budget Planning Begins
- Training Department Budget Owners on Zero Based Budgeting (ZBB) For 2027 Budget Requests

November 2025

- Enrollment Projections Reviewed and Finalized

February 2026

- Revenue Estimates Discussed and Refined

April 2026

- Payroll Budget Preparation and Evaluation
- Non-Payroll Related Budgets Submitted and Evaluated
- Board Engages in Budget Discussion

May 2026

- Board Engages in Compensation Plan Discussion

June 2026

- Board of Trustees Takes Action on the Proposed Budget

Budget Process

- The budget process begins each September. In November, campuses receive their enrollment projections, basic allotments, and special program allotments. The basic allotment supports the regular education program, excluding payroll and other campus operating costs. Special program allotments fund the additional costs of programs serving specific student populations, including career and technical education, advanced academics, bilingual/ESL, state compensatory education, and special education. Budgets for payroll, utilities, and other operating costs are developed by central administration. The Human Resources Department collaborates with campus principals and follows District guidelines to ensure equitable staffing across the District.
- Each campus and department electronically submits its proposed budget to central administration for review by personnel in the Financial Services Departments. Changes and/or corrections are made to the budgets as warranted.
- Budget updates are presented to the Board of Trustees, Financial Futures Committee ("FFC") and the District Instructional Decision-Making Committee ("DIDC") at work sessions at various times from March through June.
- The Tarrant Appraisal District ("TAD") releases estimates of certified property values on April 30th and May 15th. These estimates and the historical relationship between those values and fiscal year revenue, are used to determine the anticipated property tax revenue. This budget will be amended, as necessary, to reflect certified property values released by TAD on July 25th.
- Certified values are used to determine the property tax revenues that can be generated for the General Operating Fund and the Debt Service Fund.
- The Superintendent presents his preliminary budget to the Board of Trustees in June. The Board discusses the preliminary budget and may direct additions and/or changes to the budget.
- The Board holds a state-mandated public hearing on the proposed budget and tax rate before considering the adoption of the budget in June. All notification and public hearing requirements are met prior to the adoption of the budget. In accordance with state law, the Board of Trustees adopts the budget prior to June 30th. The budget is adopted at the function level.
- The Maintenance and Operating (M&O) and Debt Service tax rates (I&S) are adopted after the budget is adopted. The supporting tax rate was adopted in September, after the Tarrant Appraisal District releases certified property values on July 25th.
- Budgets for all funds are adopted on a basis consistent with generally accepted accounting principles applicable to School Districts. Budgeted amounts presented in the financial statements are as originally adopted or as amended by the Board of Trustees.
- The Board of Trustees approves all budget amendments that change the appropriation amount at the function level.
- Appropriations for the General Fund, Child Nutrition Fund, Debt Service Fund, Local Construction Fund and Capital Projects Fund lapse at year-end.

Budget Calendar

Date	Description
Month of August	Budget Department Create New Allocations in ERP for Departments Allows for Zero Based Budget (ZBB) Protocol to be Implemented
Monday, September 8, 2025	ZBB Presented to Cabinet and Senior Staff
Friday, September 18, 2026	Create department Excel worksheets for each budget owner to classify **Mandatory vs. Discretionary** items.
Tuesday, September 22, 2026	Submit final draft of department Excel worksheets to CFO for Cabinet review.
Tuesday, September 30, 2025	Budget Department Create New Account in ERP TEAMS for Departments Allows for New GL Accounts to Be Created for the New Required Cost Allocations
Wednesday, October 1, 2025	TEAMS Budget Entry Available
Wednesday, October 15, 2025	Cabinet approves final version of department Excel worksheet.
Thursday, October 23, 2025	Department Budget Owner Training Day 1
Thursday, October 30, 2025	Department Budget Owner Training Day 2
Friday, October 31, 2025	2025-26 PEIMS Snapshot Enrollment Data Submitted to Financial Services Division Leadership
Friday, November 21, 2025	Student Enrollment Projections
Friday, December 19, 2025	Last Day for Department Budget Owners to Enter their FY27 Budgets onto Excel worksheets
After Audit Entries	Fiscal Year Historical Actuals - FY26 Request Due to Financial Services Leadership
Thursday, January 8, 2026	Finance Leadership Meet to Review FY27 General Fund Budget
Monday, January 12, 2026	New Year Position Initialization Processes Begin *Includes Any Impacts to Budget Snapshot*
Month of January 2026	Budget and Finance team reviews and gets feedback from department budget owners
Thursday, January 29, 2026	First Preliminary Budget Presented to Finance Leadership
Monday, February 2, 2026	First Preliminary Budget Presented to Board Finance Committee
Monday, February 2, 2026	Budget requests submitted in TEAMS from Elementary Campuses and Specialized Programming *Includes all specialized programming budgets afforded by general operating fund.*
Monday, February 9, 2026	Cabinet Review Department Budget worksheets
Monday, February 9, 2026	Child Nutrition Fund (Fund 240) Revenue and Expenditure Budgets Entered in TEAMS

Date	Description
Friday, February 20, 2026	Budget requests due in TEAMS from Secondary Campuses
Friday, February 27, 2026	New Year Position Initialization Processes **Finalize** *Includes Any Impacts to Budget Snapshot*
Thursday, March 5, 2026	TASB Market Analysis Findings Presentation to Board of Trustees
March 2026	Cabinet returns Department Budget Worksheets to Budget and Finance
Friday, March 6, 2026	Child Nutrition Fund (Fund 240) Revenue and Expenditure Budgets Submitted in TEAMS
Friday, March 6, 2026	Local Construction Fund 699 Budget Submitted in TEAMS
Monday, March 9, 2026	Create Budget Snapshot
Thursday, March 12, 2026	Preliminary Snapshot to Executive Director of Financial Services
Monday, March 23, 2026	Human Resources Validation of Snapshot
Friday, April 17, 2026	All Department Budgets Submitted in TEAMS
Thursday, April 30, 2026	Certified Estimated Values
Monday, May 4, 2026	Bond Budgets Input into TEAMS *Does not include 699 - Local Construction*
Thursday, May 28, 2026	Prepare Truth In Taxation Forms for Budget Proposal
Friday, May 29, 2026	SUBMIT to Paper - Publish Budget and Tax Rate Advertisement of Public Hearing in Newspaper
Wednesday, June 3, 2026	Post Budget Summary on HOMEPAGE of Site Publish Budget and Tax Rate Advertisement of Public Hearing in Newspaper
Wednesday, June 10, 2026	Notice of Board Meeting Deadline for 16 June Board Meeting
Tuesday, June 16, 2026	2025-2026 Final Budget Amendment
Tuesday, June 16, 2026	Public Hearing on Budget and Tax Rate
Tuesday, June 16, 2026	Adopt FY 2026-27 Budget
Tuesday, June 16, 2026	Post Adopted Budget on Website
Monday, July 27, 2026	Certified Appraised Values
September 2026	Adopt Tax Rate Post Updated Taxpayer Impact Statement on HOMEPAGE of Site

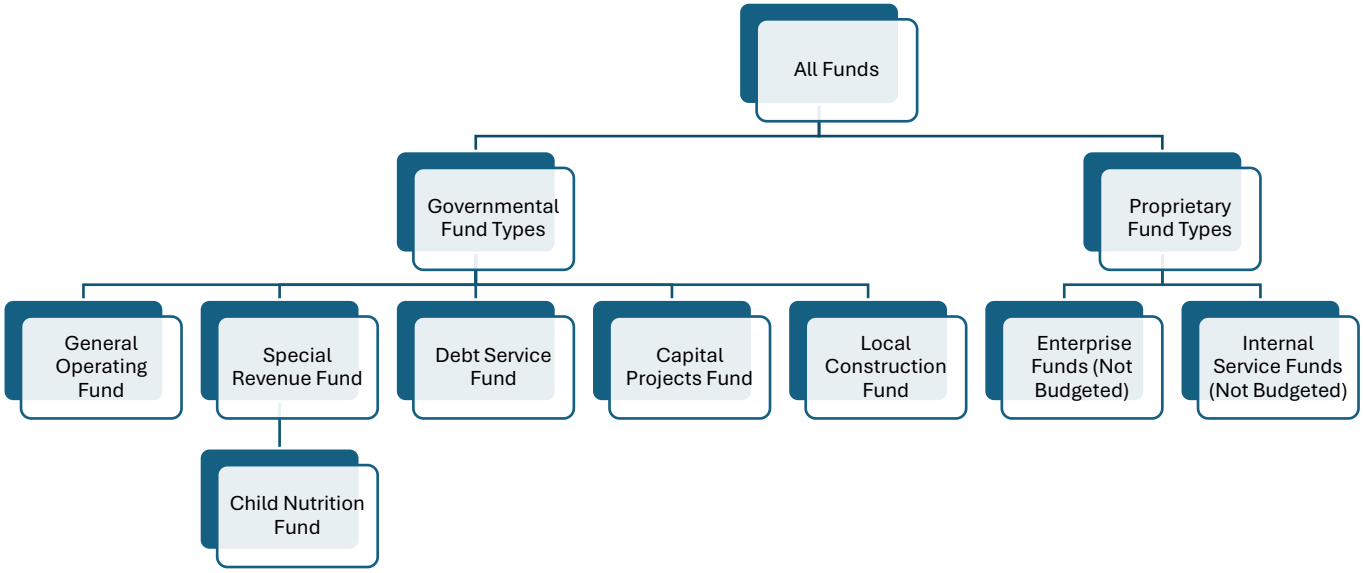
Summary of All Budgeted Funds

The table below provides a summary total budgeted funds for the 2026–2027 fiscal year. A detailed explanation of each fund is provided in the sections that follow.

	General Operating Fund	Child Nutrition Fund	Debt Service Fund	Capital Projects Fund	Local Construction Fund	Total
Revenues						
5700 - Local Sources	$320,774,024	$5,015,244	$120,206,674	$40,338,546	$39,012	$486,373,500
5800 - State Sources	271,481,964	151,352	13,775,502			285,408,818
5900 - Federal Sources	4,511,430	33,669,257				38,180,687
Other Sources						
Total Revenue and Other Sources	**596,767,418**	**38,835,853**	**133,982,176**	**40,338,546**	**39,012**	**809,963,005**
Expenditures						
6100 - Payroll	560,473,777	20,062,356		511,797		581,047,930
6200 - Contracted Services	52,888,409	210,547		2,236,516	92,355	55,427,827
6300 - Supplies	24,996,024	14,971,519		2,351,934		42,319,477
6400 - Other Operating Expenses	15,321,455	245,543				15,566,998
6500 - Debt Service			137,902,597	9,400,000		147,302,597
6600 - Capital Outlay	3,036,203	300,000		220,565,470		223,901,673
Other Uses						
Total Expenditures and Other Uses	**656,715,869**	**35,789,965**	**137,902,597**	**235,065,717**	**92,355**	**1,065,566,503**
Budgeted Surplus or (Deficit)	**(59,948,451)**	**3,045,888**	**(3,920,421)**	**(194,727,171)**	**(53,343)**	**(255,603,498)**

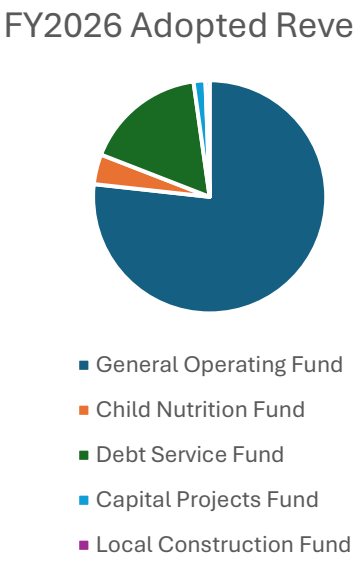
Structure of all Funds

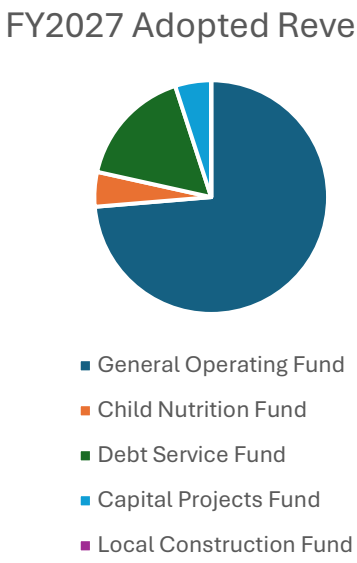
The chart below outlines the District's fund structure, including a reference to non-budgeted funds, which are not covered in this publication.



Revenue Summary

The charts below are provided for readers to quickly see each of the District's adopted revenue budgets from FY2026 and our current budget for FY2027.



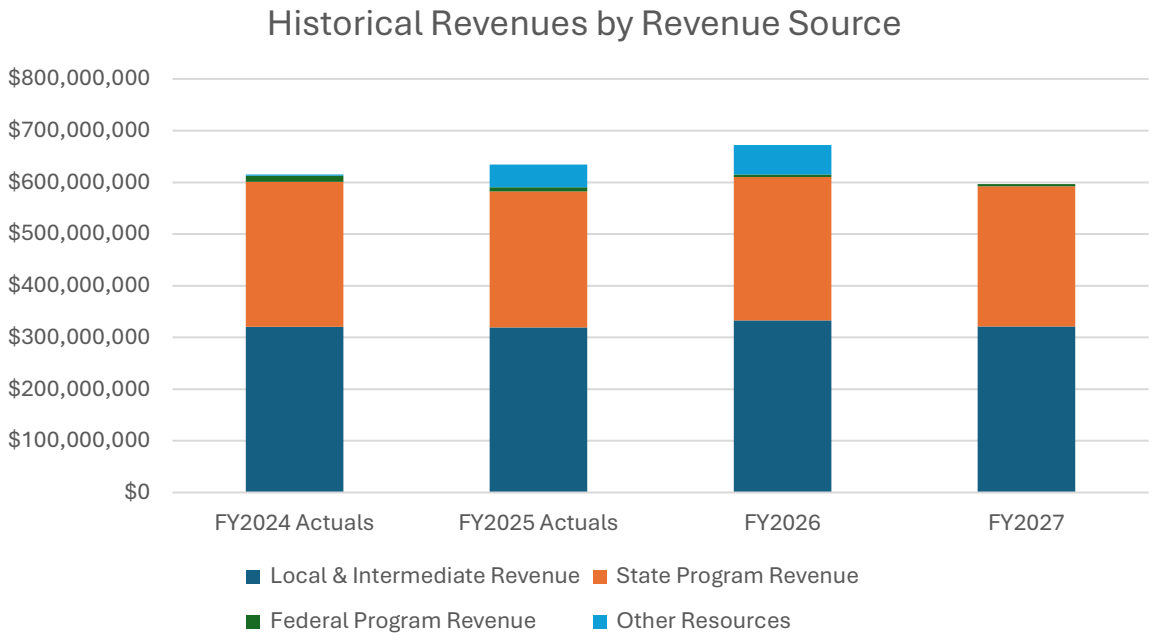


General Fund Revenue Summary

Overall, General Operating Fund revenue is projected to decrease compared to the FY2026 adopted budget. There are no budgeted dollars in the Other Resources category this fiscal year as there was in the FY2026 budget year. General Fund revenue is budgeted to decline by $18 million.

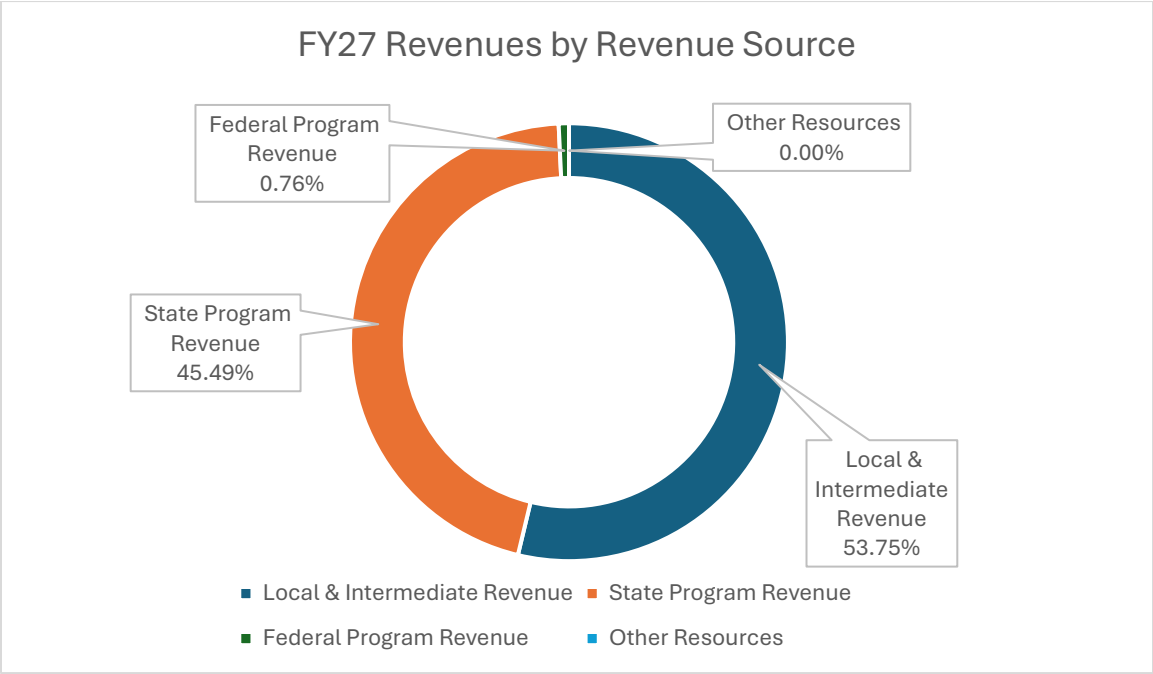
Local revenue is expected to decline by approximately $12.5 million, or 3.7%, primarily due to freeze hold harmless impacts on tax collections and a decrease in investment interest earnings. Similarly, State Foundation Aid is projected to decrease by more than $5 million, or 1.9%.

Federal revenue is budgeted to decrease slightly, by just over $400,000. This net change reflects a decrease in School Health and Related Services (SHARS) revenue for FY2026–2027, offset by higher indirect cost allocations associated with the Child Nutrition Fund.



The graph above illustrates the historical and budgeted revenue for the District's General Operating Fund. Actual revenue data is shown for fiscal years (FY) 2024 and 2025, while FY2026 and FY2027 represent budgeted figures based on current financial planning.

One notable observation is the elevated level of Other Resources in both FY2025 and FY2026 (budgeted). This increase is from the transfer from the Local Construction Fund to help offset the deficit. Looking ahead to FY2027, the District has no additional transfers from the Local Construction Fund to the General Operating Fund.



The General Operating Fund Revenue for the fiscal year is composed of four categories. Local & Intermediate Government Revenue contributes $320.8 million, which accounts for 53.75% of the total revenue. State Program Revenue follows with $271.5 million, representing 45.49%. Lastly, Federal Program Revenue adds $4.5 million, comprising 0.76% of the total revenue.

Category	FY2026 Adopted	FY2027 Adopted	FY2026 Adopted vs. FY2027 Budgeted (% Change)
Local & Intermediate Revenue	$333,244,604	$320,774,024	-3.74%
State Program Revenue	276,833,447	271,481,964	-1.93%
Federal Program Revenue	4,933,002	4,511,430	-8.55%
Other Resources	57,000,000	-	-100.00%
Total Revenue	**672,011,053**	**596,767,418**	**-11.20%**

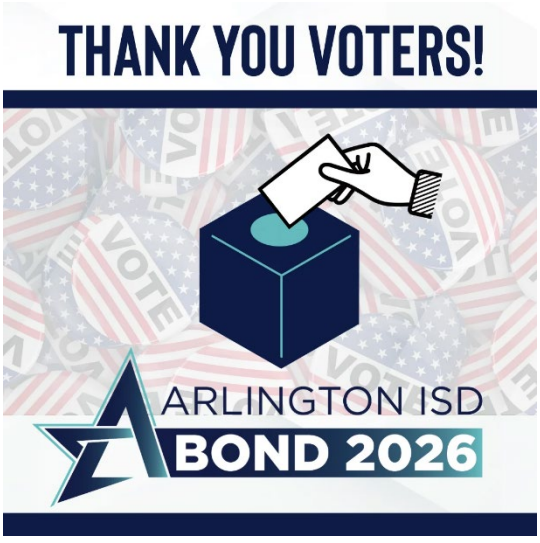
Debt Service Fund Revenue Summary

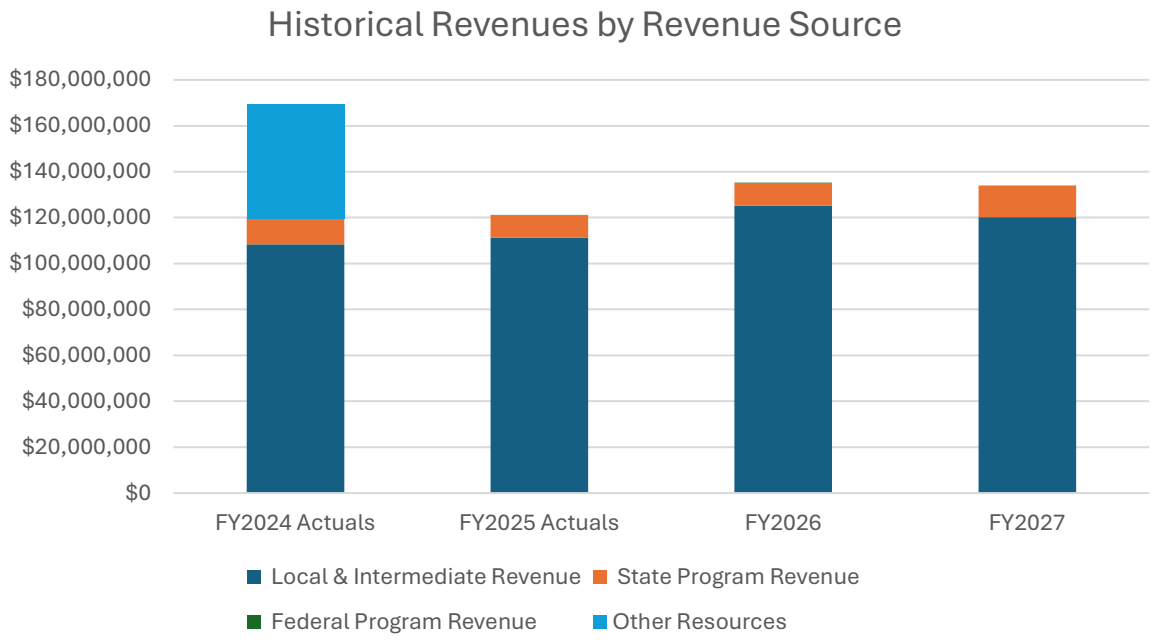
The Debt Service Fund accounts for funds accumulated to service the principal and interest payments due on general obligation bonds. District voters authorize debt when they pass bond packages to construct, renovate and equip District facilities.

On November 5, 2019, Arlington ISD voters approved a $966 million bond package. Bonds are to be sold to provide for construction and equipment of school buildings; site acquisition; fine arts equipment and uniforms; safety, security and technology improvements; and buses and white fleet vehicles. The bond program was implemented without an increase in the District's debt service tax rate. The final bond issuance under the 2019 Bond Program occurred in 2025.

On May 2, 2026, Arlington ISD sought voter approval for three bond propositions and voters approved two of those. Propositions A and B allow the District to replace two elementary schools, create a dedicated facility for the 18 PLUSS program as well as device replacements. Additional information regarding the 2026 bond program, including project details and election results, is available on the District's website at: https://www.aisd.net/bond-2026/.

The Interest and Sinking (I&S) tax rate increased by one cent, from $0.2907 to $0.3007 per $100 of assessed property valuation, for the 2026–2027 fiscal year. The adopted budget reflects only the debt service payments scheduled during the fiscal year and does not include the anticipated issuance of the first sale of 2026 bonds. Decisions regarding the timing of the initial 2026 bond sale, as well as potential refunding or defeasance opportunities, will be evaluated throughout the year in consultation with the District's financial advisors. These actions will be considered strategically to support the District's long-term financial objectives and maintain prudent debt management practices.





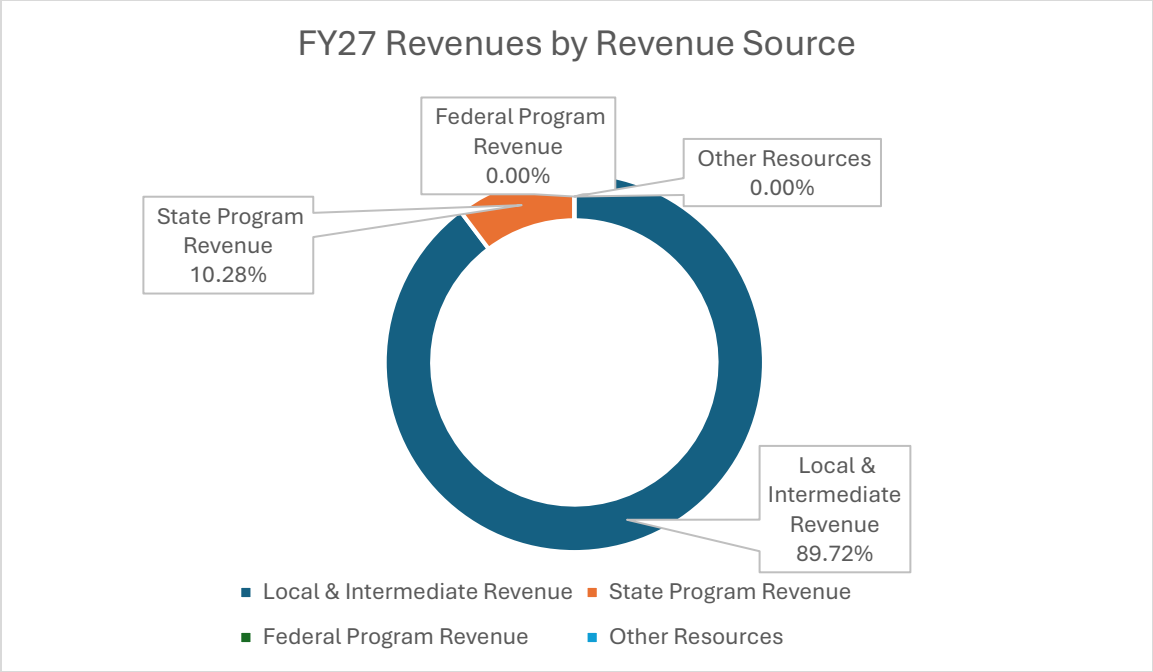
The FY2027 Debt Service Fund Revenue totals $134 million, marking a small decrease of .93% from the previous year's $135.2 million. The largest revenue source remained Local & Intermediate Government Revenue, which accounted for 89.7% of the total at $120.2 million. This category contains the District's projected property tax collections, thus the fluctuations from year to year, and it being the largest of the revenues to this fund.

Readers will note that the Other Resources category appears only in FY2024 in the chart above. This one-time increase was attributable to proceeds from the issuance of the Series 2019 bonds. Because bond proceeds are recorded only in years when debt is issued, it is not typical for the Debt Service Fund to report revenues in the Other Resources category absent a new bond sale or similar financing activity.

State Program Revenue is budgeted at $13.8 million, representing 10.3% of the total revenue. This category saw a large increase of $3.9, or 39.2%, from the prior year. This increase is from the state's hold harmless from frozen property values.

Federal Program Revenue decreased to $0, since there are no federal subsidies on the District's debt payments for FY2027. Federal program subsidies received in connection with the District's 2011 Qualified School Construction Bonds (QSCBs). These bonds were authorized under Section 54F of the Internal Revenue Code, as established by the American Recovery and Reinvestment Act (ARRA) of 2009 (Public Law 111-5) and subsequently amended by the Hiring Incentives to Restore Employment (HIRE) Act of 2010 (Public Law 111-147).

Other Resources remained at $0, consistent with the previous year. Overall, the FY2026 budget shows growth primarily driven by increases in Local & Intermediate Government Revenue and State Program Revenue, while there will be no revenue in the Federal Program category.

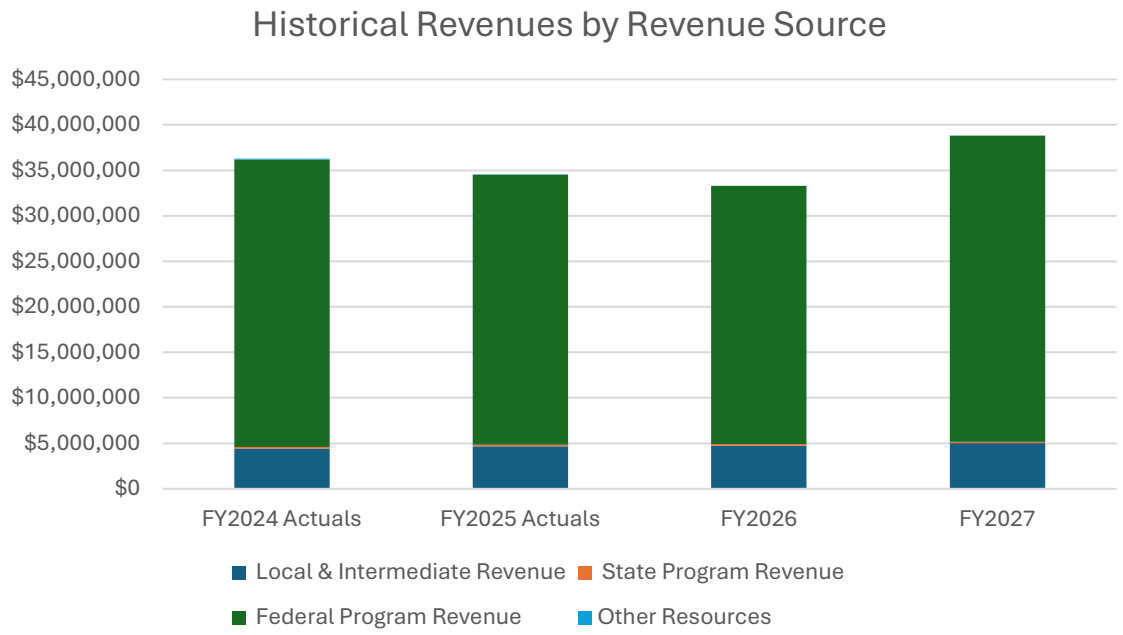


Category	FY2026 Adopted	FY2027 Adopted	FY2026 Adopted vs. FY2027 Budgeted (% Change)
Local & Intermediate Revenue	$125,275,153	$120,206,674	-4.05%
State Program Revenue	9,894,794	13,775,502	39.22%
Federal Program Revenue	66,162	0	-100.00%
Total Revenue	**135,236,109**	**133,982,176**	**-0.93%**

Child Nutrition Fund Revenue Summary

The Child Nutrition Fund is a Special Revenue Fund accounts for the Food Service operation of the District. Local Revenue is generated primarily from student and staff payments for meals.

Prices for school full-price lunches increased by 10 cents to $3.70 for secondary and $3.45 for elementary. The price increase is based on the USDA Paid Lunch Equity worksheet calculator. The federal Healthy, Hunger-Free Kids Act (the "Act") requires school Districts participating in the federal National School Lunch Program to gradually increase their "paid" lunch charges until the revenue per lunch matches the federal reimbursement level for meals served in the "free" lunch category. Arlington ISD must increase the price for full-price lunches by a minimum of 10 cents in 2026-2027 in order to comply.



The FY2026 Child Nutrition Fund budgets total revenue of $38.8 million, representing an increase of $5.5 million (16.6%) over the FY2025 budget of $33.3 million. Federal Program Revenue remains the Fund's primary revenue source, totaling $33.7 million and accounting for 86.7% of all budgeted revenue. This reflects an increase of $5.3 million (18.6%) compared with the prior year.

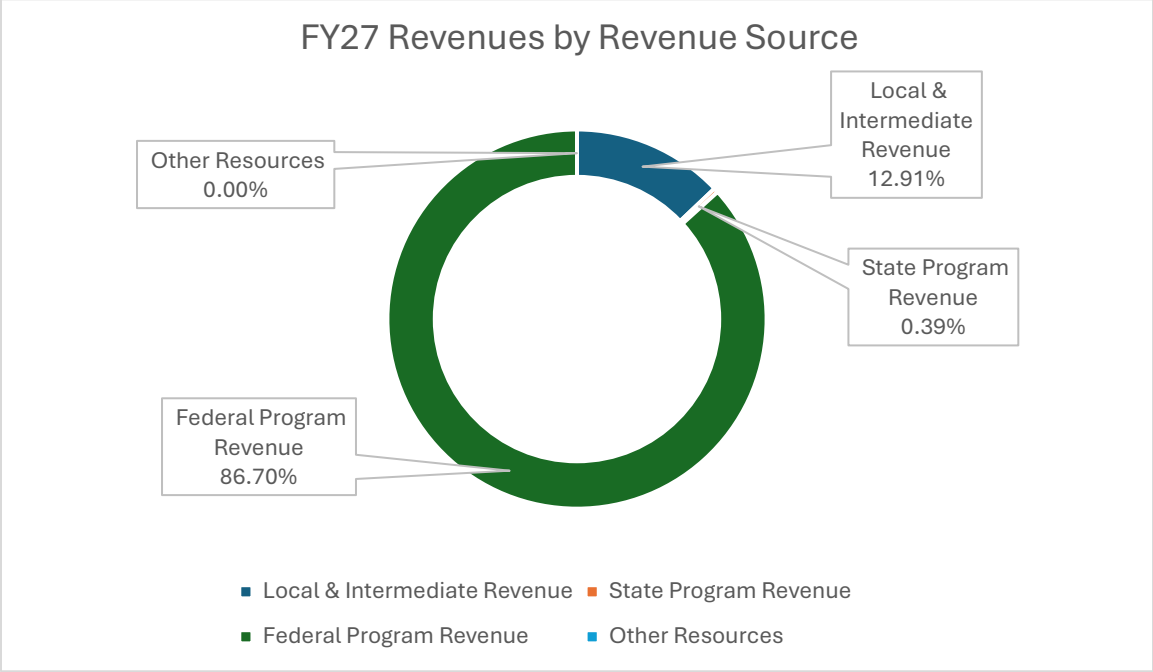
However, the FY2026 revenue budget includes $2.8 million in indirect cost revenue that was incorrectly recorded as incoming revenue to the Child Nutrition Fund. These indirect costs represent payments from the Child Nutrition Fund to the General Operating Fund and should be reported as a reduction of revenue rather than as revenue received by the Fund. As a result, the reported revenue increase is overstated by $2.8 million. Administration will recommend a budget amendment to the Board of Trustees to correct this classification and align the budget with proper accounting treatment.

Local and Intermediate Revenue represents the second-largest source of funding, contributing $5 million, or 12.9% of total revenue. This category experienced an increase of $257,061, representing a 5.4% increase

from the prior year. The increase is attributed to a net effect of lower anticipated income from student à la carte meal sales, investment income and a budgeted increase in adult breakfast and lunch sales.

State Program Revenue totals $151,352 in FY2027, representing 0.39% of total revenue—a 5.81% increase ($8,315) from the prior year. This revenue stems from the National School Lunch Program (NSLP) state matching funds.

Other Resources, which was budgeted in FY2027 and FY2026 at zero. Readers will see very small amounts in FY2024 and FY2025 from items sold at auction those years.

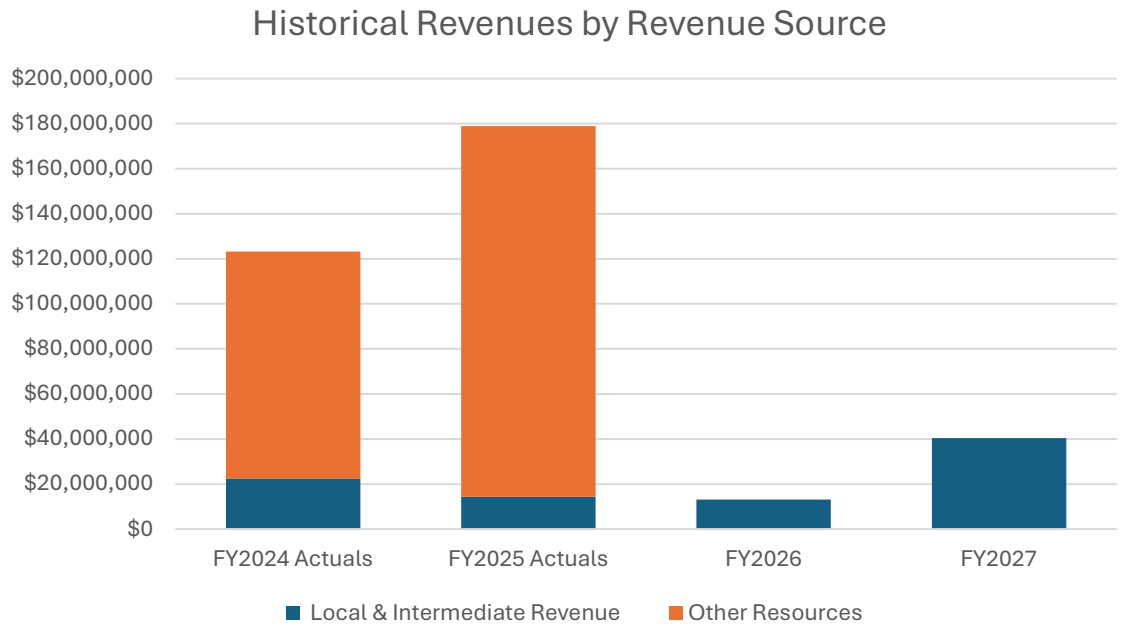


Category	FY2026 Adopted	FY2027 Adopted	FY2026 Adopted vs. FY2027 Budgeted (% Change)
Local & Intermediate Revenue	$4,758,183	$5,015,244	5.40%
State Program Revenue	143,037	151,352	5.81%
Federal Program Revenue	28,397,728	33,669,257	18.56%
Total Revenue	**33,298,948**	**38,835,583**	**16.63%**

Capital Projects Fund Revenue Summary

The Capital Projects Fund is used to account for all proceeds from bond issuances and any investment earnings generated within the fund. These financial resources are designated for capital expenditures, including the acquisition of school sites, the construction and equipping of new school facilities, and the renovation or improvement of existing facilities.

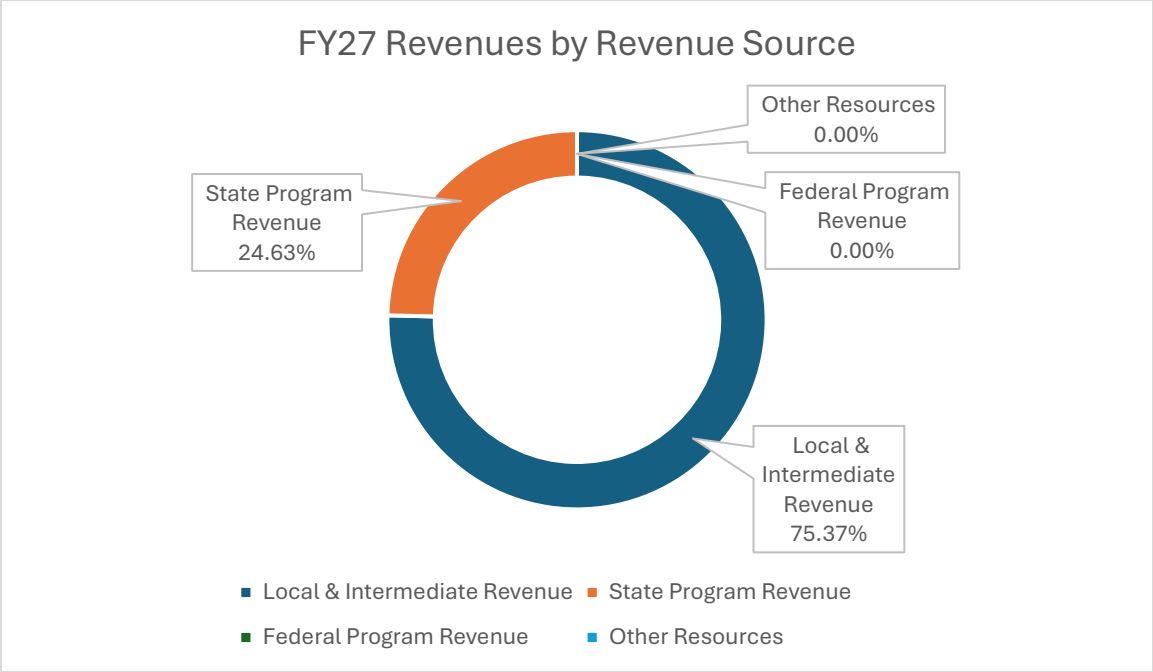
Readers may recall that, in prior years, this fund incorporated the Local Construction Fund, which supports the District's ongoing facility and infrastructure needs. The FY2027 adopted budget, bond-related revenues and expenditures are presented separately, allowing the Local Construction Fund to be reported as a distinct fund. As a result, readers will see the Local Construction Fund reflected independent of the Capital Projects Fund throughout this budget document. All expenditures from this fund are subject to approval by the Board of Trustees, ensuring that capital investments remain aligned with the District's facility needs, infrastructure priorities, and long-term strategic objectives.



In FY2024 and FY2025, the Other Resources category reflects proceeds from a bond sale each of those years with the final sale of the 2019 bonds in FY2025.

The FY2026 adopted budget shows the Capital Projects Fund Revenue totaled $40.3 million, representing an increase of over 200% from the previous year's total of $13.2 million. The entire revenue for FY2026 came from Local & Intermediate Government Revenue, which is from investment earnings.

Budget Amendment Notice: Subsequent to budget adoption, the District identified an error in the recording of investment interest revenue within this fund. As a result, revenue was overstated in the adopted budget. The District will present a budget amendment to the Board of Trustees to correct the revenue estimate and ensure the budget accurately reflects anticipated financial activity. This amendment does not affect the District's operational priorities or its ability to meet financial obligations.

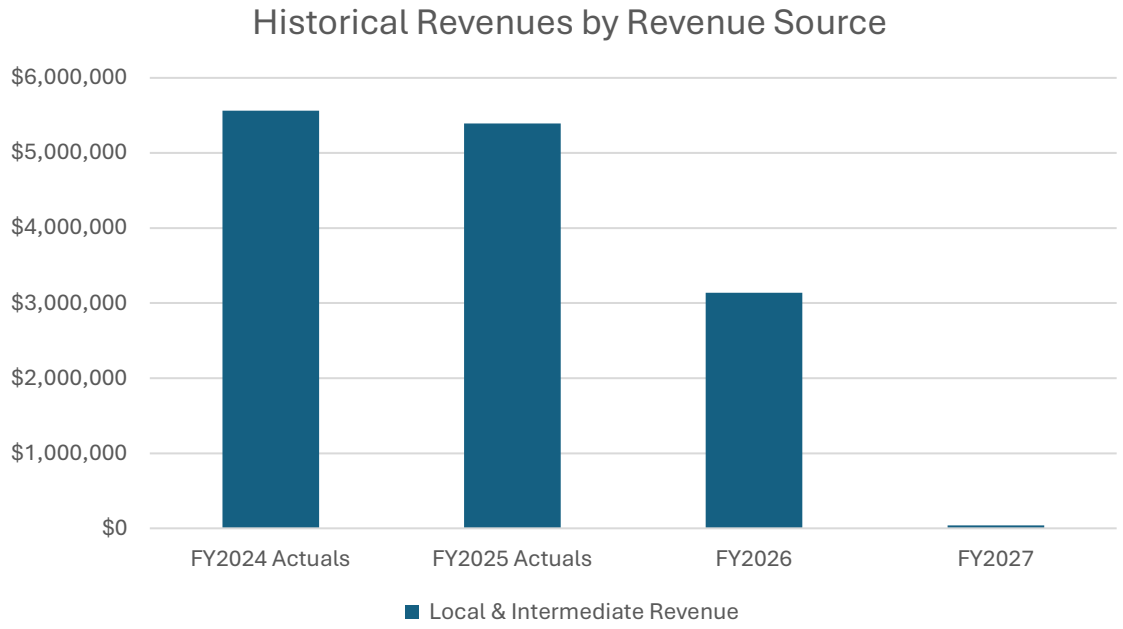


Category	FY2026 Adopted	FY2027 Adopted	FY2026 Adopted vs. FY2027 Budgeted (% Change)
Local & Intermediate Revenue	$13,179,690	$40,338,546	206.07%
Total Revenue	**13,179,690**	**40,338,546**	**-0.93%**

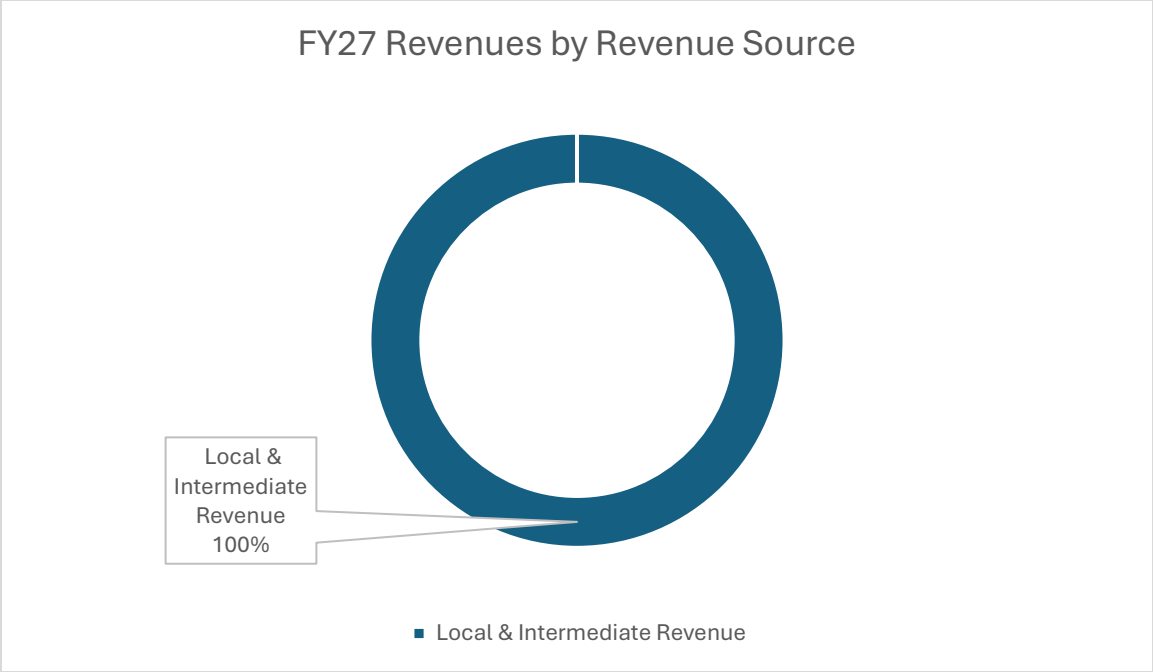
Local Construction Fund Revenue Summary

The Local Construction Fund was not separately identified in the FY2026 Adopted Budget, as its budgetary activity had historically been included within the Capital Projects Fund. Following budget adoption, the FY2025–2026 Budget was amended, marking the first year the District formally separated the Local Construction Fund from the Capital Projects Fund for budgeting and financial reporting purposes.

The distinction between the two funds provides greater transparency regarding the sources and uses of construction-related resources. The Capital Projects Fund is used to account for bond-related revenues and expenditures associated with voter-authorized bond propositions. In contrast, the Local Construction Fund accounts primarily for investment earnings and expenditures related to Board-approved construction and facility improvement projects, which are generally smaller in scope and typically completed within a single fiscal year.



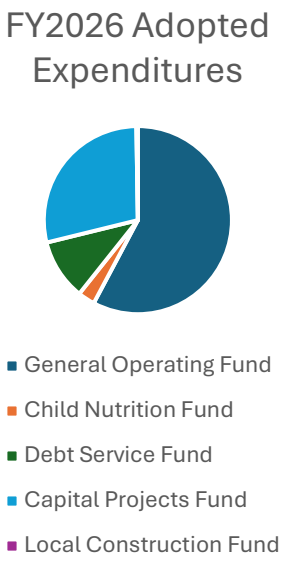
During FY2023, the Local Construction Fund received three transfers totaling $97.8 million. The resulting fund balance generated investment earnings in FY2024 and FY2025. Subsequent adopted budgets for FY2026 and FY2027 authorized transfers from the Local Construction Fund to the General Operating Fund, thereby reducing the fund balance and its associated investment earning potential.

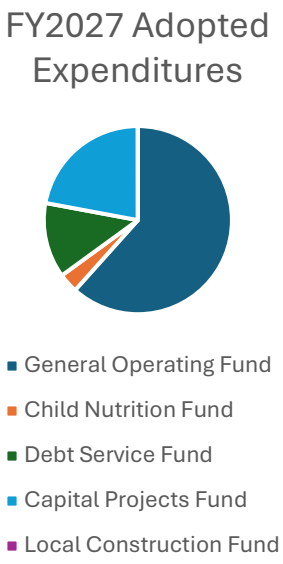


Category	FY2026 Adopted	FY2027 Adopted	FY2026 Adopted vs. FY2027 Budgeted (% Change)
Local & Intermediate Revenue	$3,136,298	$39,012	-99.16%
Total Revenue	**3,136,298**	**39,012**	**-99.16%**

Expenditure Summary

The charts below are provided for readers to quickly see each of the District's adopted funds from FY2026 and our current budget for FY2027.





General Fund Expenditure Summary

General Fund expenditures decrease by $28.3 million compared to the original 2025-2026 budget. The most significant decrease occurred in the Payroll Costs category, primarily due to the decrease in positions in this fund.



Each department expenditure decision was guided by the five priorities adopted by the Board of Trustees:

- Academic Growth
- Culture
- Safety and Discipline
- Marketing and Engagement
- Talent and Resources

These priorities ensure that financial decisions align with the District's strategic goals.

In addition to these priorities, several other critical considerations informed the development of the budget. The District recognizes that educating students and supporting educators requires a highly skilled and dedicated workforce. As such, payroll expenses account for 85% of General Fund expenditures.

During the 2025-2026 year, District leadership conducted a comprehensive review of payroll and non-payroll expenditures to identify cost-saving opportunities. While several reductions were implemented, the savings generated were not sufficient to address the District's overall budget challenges. As a result, the District focused on personnel-related savings within areas outside of classroom instruction, recognizing that payroll represents the largest component of the District's budget. A district-wide reorganization was implemented, resulting in a 6% reduction in the Central Office budget and a 3% reduction in campus budgets. No classroom teaching positions were impacted by these reductions.

> Superintendent, Dr. Matt Smith shared with employees:
> These moves are meant to address positions, not people. It is our hope that those affected by this reorganization will remain employed with Arlington ISD. All contract employees impacted by this reorganization will be reassigned to roles consistent with their contract type. Employees in non-contract positions will have the opportunity to apply for vacant positions across Arlington ISD, with district support provided throughout the process.

Despite the financial challenges, Arlington ISD remains committed to recruiting and retaining top talent, and compensation continues to be a vital part of that commitment. Readers can view the full proposed budget presentation via the board meetings website and select the June 16, 2026 meeting video. For the 2026–2027 school year, the Board approved the following compensation enhancements

- Special education classroom teachers will see an increase - Special Education Specialized Programs stipend by $500.

- New Healthcare Clinic - third-party clinic network anticipated to open in the spring of 2027. Employees enrolled in the Arlington ISD medical plan will receive clinic services at no cost. Employees not enrolled in the medical plan may also join the clinic network for a low monthly rate.
- Healthcare Premium Contribution Increase - Employees who participate in the district's wellness program currently receive a wellness credit of $51 on their health insurance premiums. Beginning in 2026–2027, employees who achieve "Platinum Status" in the wellness program will receive an additional district contribution of $28.25 per month.

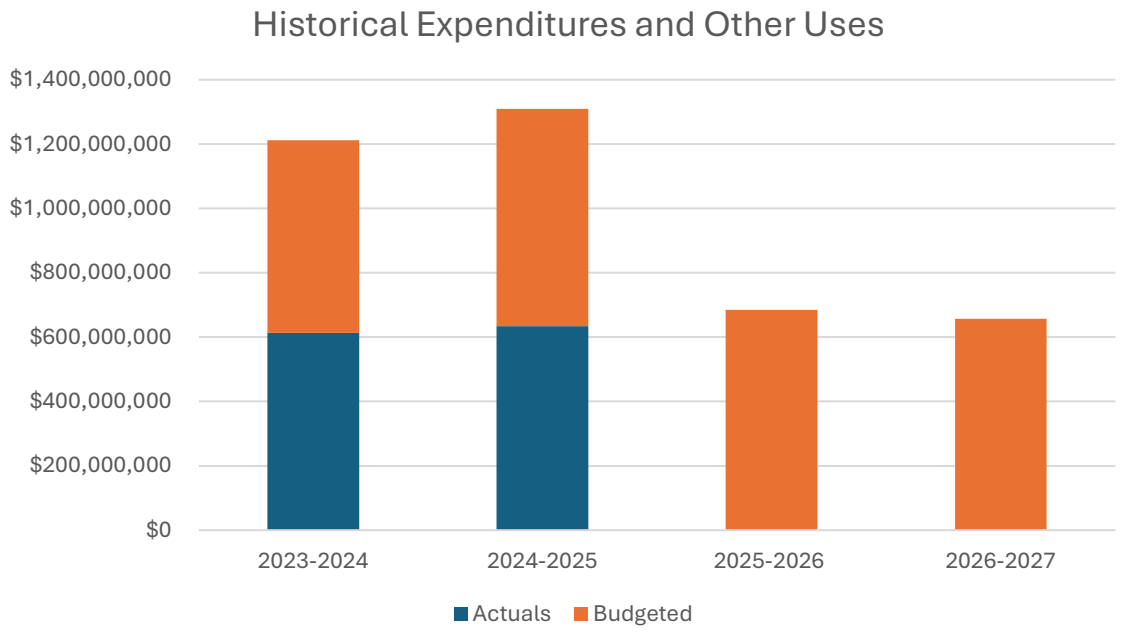
The total cost of these compensation and benefits increases is budgeted at $2.3 million. Readers are able to watch the board presentation and adoption of the 2026-2027 compensation plan via the board meetings website and select the June 4, 2026 meeting video.



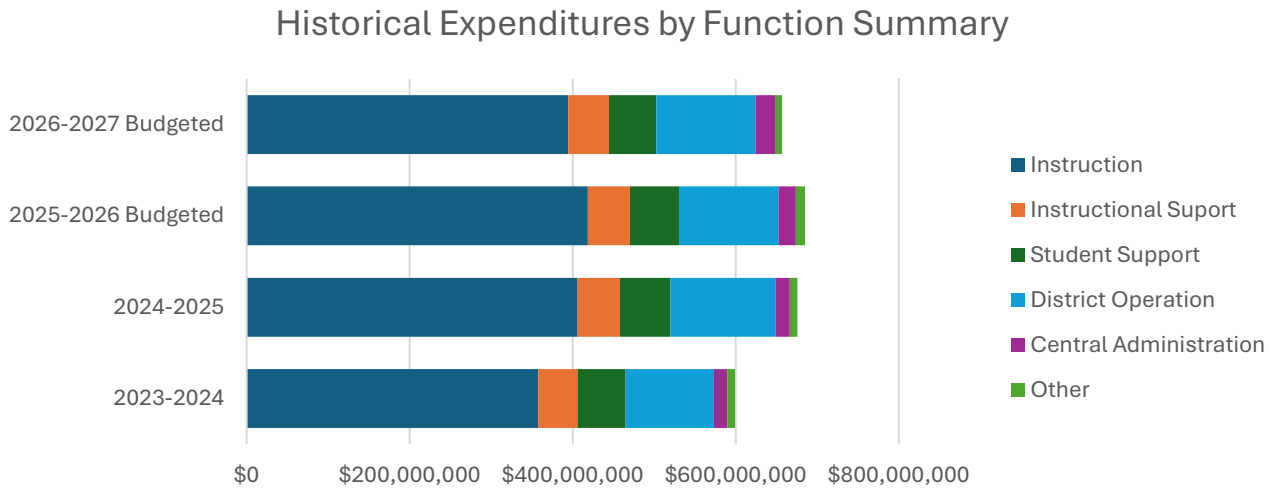




In the General Operating Fund Expenditures for FY2027, the budgeted expenses amount to $656.7 million, reflecting a 4.13% decrease from the previous year's budgeted expenses of $685 million.



Expenditures by Function Summary

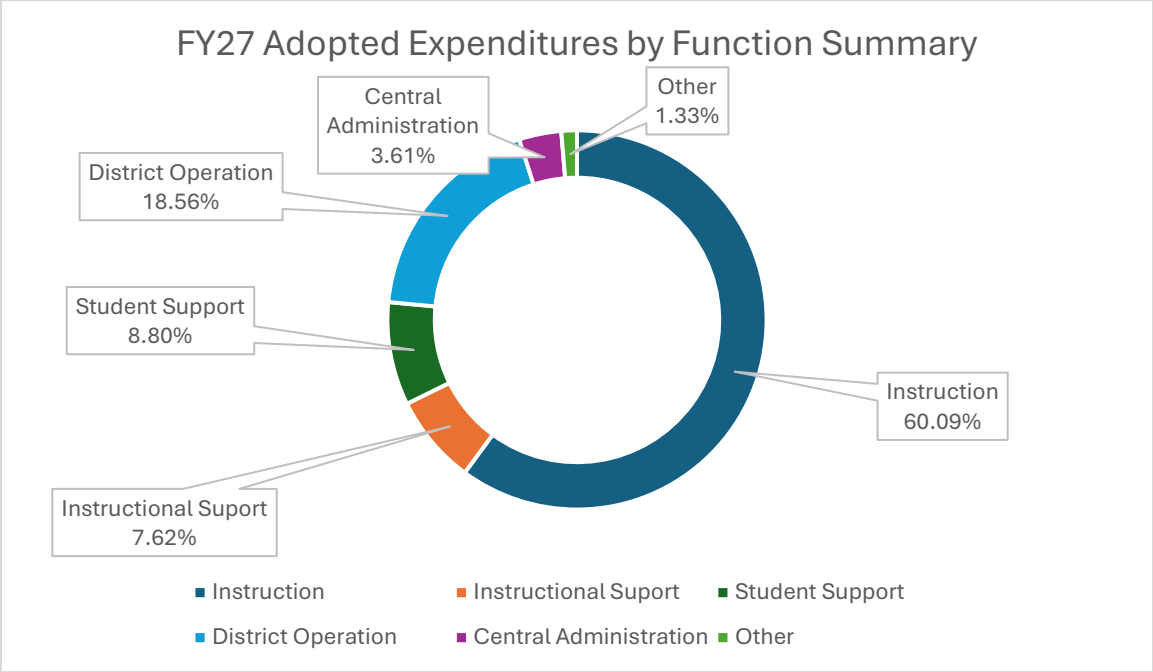


General Fund expenditures for FY2026–2027 are budgeted at $656.7 million, a decrease of $28.3 million, or 4.13%, from the FY2025–2026 adopted budget of $685.0 million. While the current year's adopted budget reflects a substantial reduction compared with the previous year, Instruction continues to represent the largest budgeted function accounting for $379.8 million, or 57.8% of total General Fund expenditures.

Most functional categories reflect reductions from the prior year. Instruction decreased by 6%, primarily due to the elimination of vacant positions that were budgeted in FY2025–2026 but remained unfilled. Student Support declined by $2.8 million to $57.8 million, representing 8.8% of total expenditures, while Instructional Support decreased by $1.5 million, or 3%, to $50.1 million. District Operations experienced a modest reduction of $224,647, bringing the category to $122.9 million, or 18.6% of the total budget.

Central Administration is the only functional category budgeted to increase in FY2026–2027. Expenditures in this area rose by approximately $3.0 million, or 11%, compared with the prior year. The increase is primarily attributable to the Board of Trustees' approval of a district health clinic, which accounts for $2.0 million of expenditures within this function.

The Other category, which includes excess local revenue payments commonly referred to as recapture, decreased by $2.6 million, or more than 29%, to $8.7 million. As a result, this category now represents 1.3% of total expenditures, compared with 1.7% in the prior year.



Category	FY2026 Adopted	FY2027 Adopted	FY2026 Adopted vs. FY2027 Budgeted (% Change)
Other	$11,285,783	$8,707,961	-29.60%
Instruction	418,396,098	394,597,554	-6.03%
Instructional Support	51,554,247	50,053,362	-3.00%
Student Support	60,580,311	57,785,168	-4.84%
District Operations	122,117,540	121,892,893	-0.18%
Central Administration	21,091,860	23,678,931	10.93%
Total Revenue	**685,025,839**	**656,715,869**	**-32.73%**

Expenditures by Function	FY2026 Adopted	FY2027 Adopted	FY2026 Adopted vs. FY2027 Budgeted (% Change)
Instruction	403,140,669	379,712,801	-5.81%
Instructional Resources & Media Services	7,715,086	7,415,958	-3.88%
Curriculum & Staff Development	7,511,243	7,439,695	-0.95%
Instructional Administration	14,700,065	13,283,139	-9.64%
School Administration	36,854,182	36,770,223	-0.23%
Guidance & Counseling	33,744,355	32,823,112	-2.73%
Attendance & Social Work Service	3,407,952	2,659,395	-21.97%
Health Services	8,731,582	8,540,935	-2.18%
Pupil Transportation	21,631,979	18,469,331	-14.62%
Food Service	580,000	950,000	63.79%
Co-curricular Activities	14,696,422	13,761,726	-6.36%
General Administration	21,091,860	23,678,931	12.27%
Plant Maintenance & Operations	73,841,320	70,471,586	-4.56%
Security	18,174,919	17,610,022	-3.11%
Computer Processing	7,889,322	14,391,954	82.42%
Community Services	864,302	765,915	-11.38%
Contracted Instructional Services (Ch. 49 Recapture)	8,029,266	5,579,366	-30.51%
Student Tuition Non-public Schools	29,100	29,100	0.00%
Other Intergovernmental Charges	2,392,215	2,362,680	-1.23%
Total Expenditures	**685,025,839**	**656,715,869**	**-4.13%**



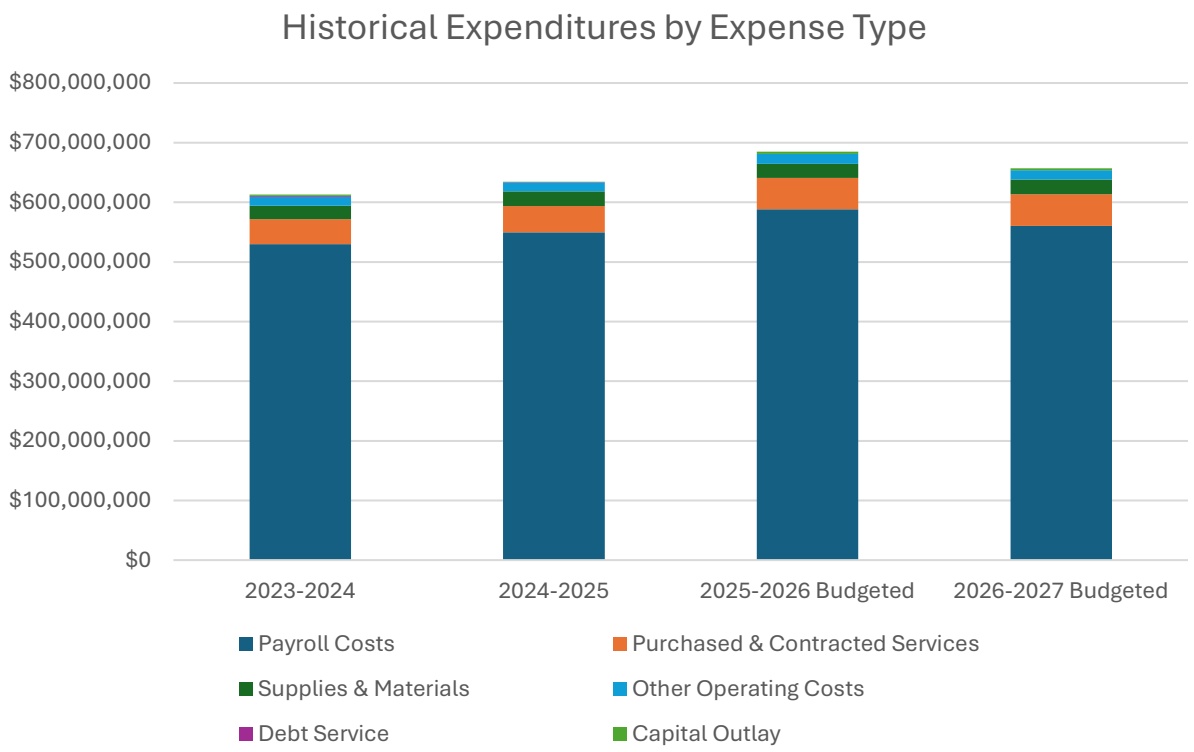
Expenditures by Expense Type Summary

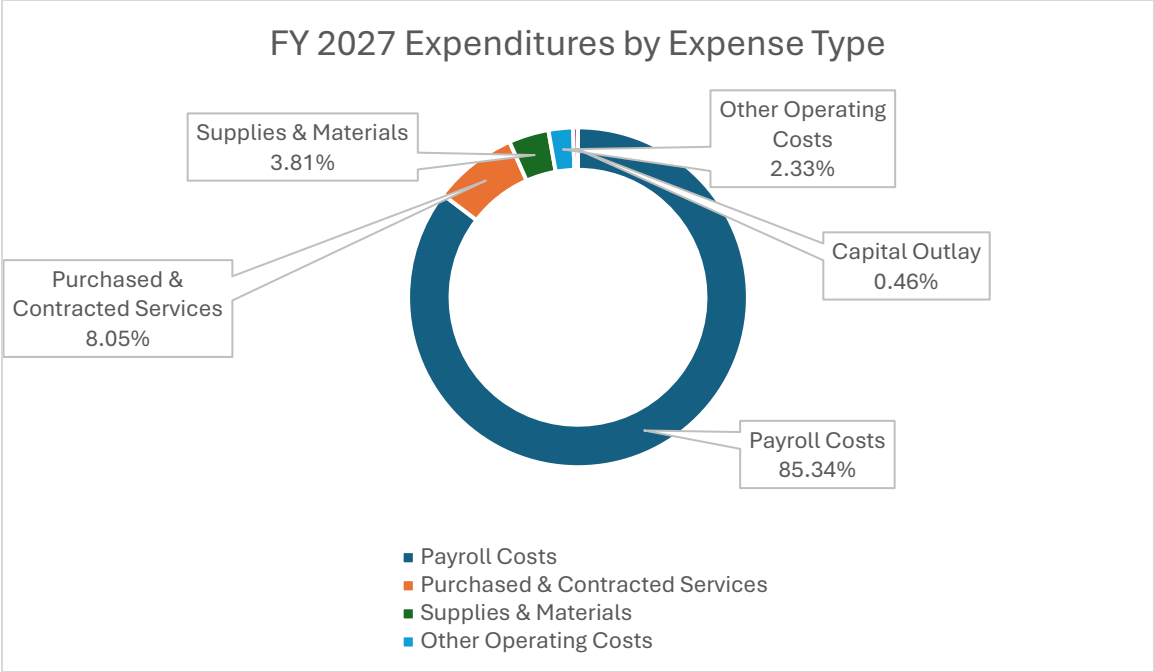
The FY2027 General Fund expenditures total $656.7 million, marking a 4.13% decrease from the previous year's $685 million. Payroll Costs remain the largest expense category at $560.4 million, representing 85.34% of total expenditures. This is a $28 million decrease, or about 5%, from the prior year. This decrease is evidence of the significant and challenging effort of administrators and our Board of Trustees to reduce the deficit.

Purchased & Contracted Services remained relatively stable at $52.9 million, accounting for 8.05% of the total budget. Capital Outlay expenditures decreased by $954,931, or 23.93%. Other Operating Costs is budgeted at $15.3 million, a decrease of $1.1 million or 6.83%, representing 2.3% of total expenditures. This expense category includes the District's property insurance costs, which continue to increase annually due to inflationary pressures affecting insurance markets across the state.

Supplies and Materials are budgeted at $25.0 million, an increase of $1.5 million, or 6.16%, compared with the prior year. These expenditures account for 3.81% of the total budget. The increase is largely attributable to increased spending on general supplies, software subscriptions and licenses that are not subject to capitalization under GASB 96, and funding for unpaid student meal balances through the General Operating Fund.

Capital Outlay decreased by 23.93%, from the $4.0 million adopted budget in 2025–2026 to $3.04 million in 2026–2027. The reduction is primarily driven by lower planned expenditures for software assets subject to capitalization under GASB Statement No. 96.





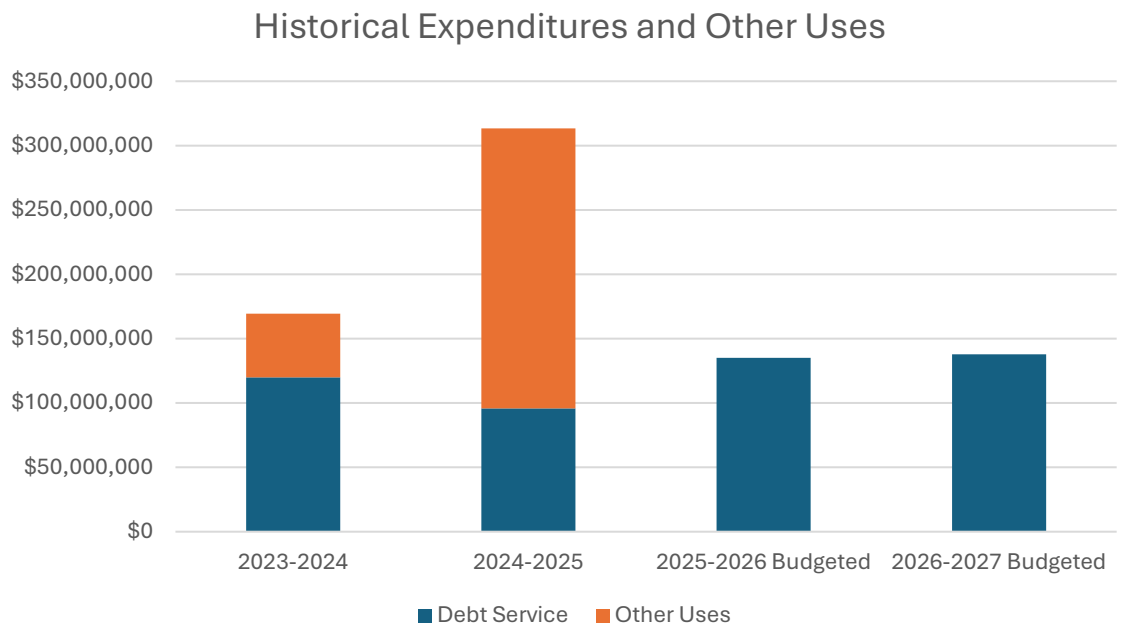
Category	FY2026 Adopted	FY2027 Adopted	FY2026 Adopted vs. FY2027 Budgeted (% Change)
Payroll Costs	588,354,132	560,473,277	-4.74%
Purchased & Contracted Services	52,690,191	52,888,409	0.38%
Supplies & Materials	23,546,449	24,996,524	6.16%
Other Operating Costs	16,443,933	15,321,455	-6.83%
Capital Outlay	3,991,134	3,036,203	-23.93%
Total Expenditures	**685,025,839**	**656,715,869**	**-4.13%**

Debt Service Fund Expenditure Summary

The Debt Service Fund accounts for funds accumulated to service the principal and interest payments due on general obligation bonds. District voters authorize debt when they pass bond packages to construct, renovate and equip District facilities.

On November 5, 2019, Arlington ISD voters approved a $966 million bond package. Bonds were sold to provide for construction and equipment of school buildings; site acquisition; fine arts equipment and uniforms; safety, security and technology improvements; and buses and white fleet vehicles. The bond program was implemented without an increase in the District's debt service tax rate. The District received the final bond proceeds in this series in March 2025. Details regarding the projects funded through these proceeds and their current status are provided in the Financial Information section of this book.

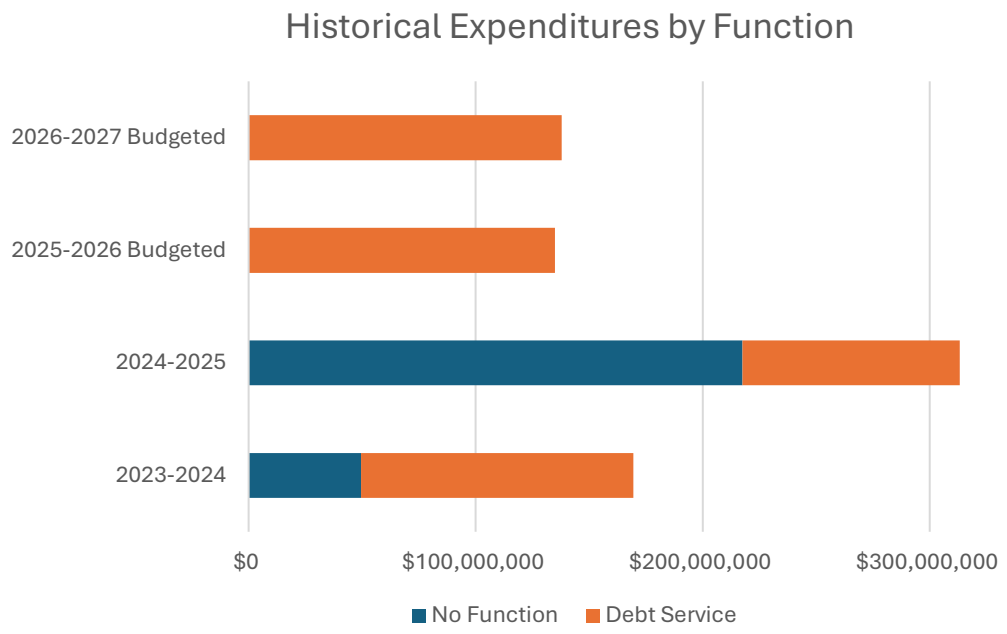
On May 2, 2026, voters approved Propositions A and B of the District's bond program. Additional information regarding the 2025 bond program, including project details and election results, is available on the District's website at: https://www.aisd.net/bond-2026/. The adopted budget reflects only the debt service payments scheduled during the fiscal year. Decisions regarding the timing of the initial 2026 bond sale, as well as potential refunding or defeasance opportunities, will be evaluated throughout the year.

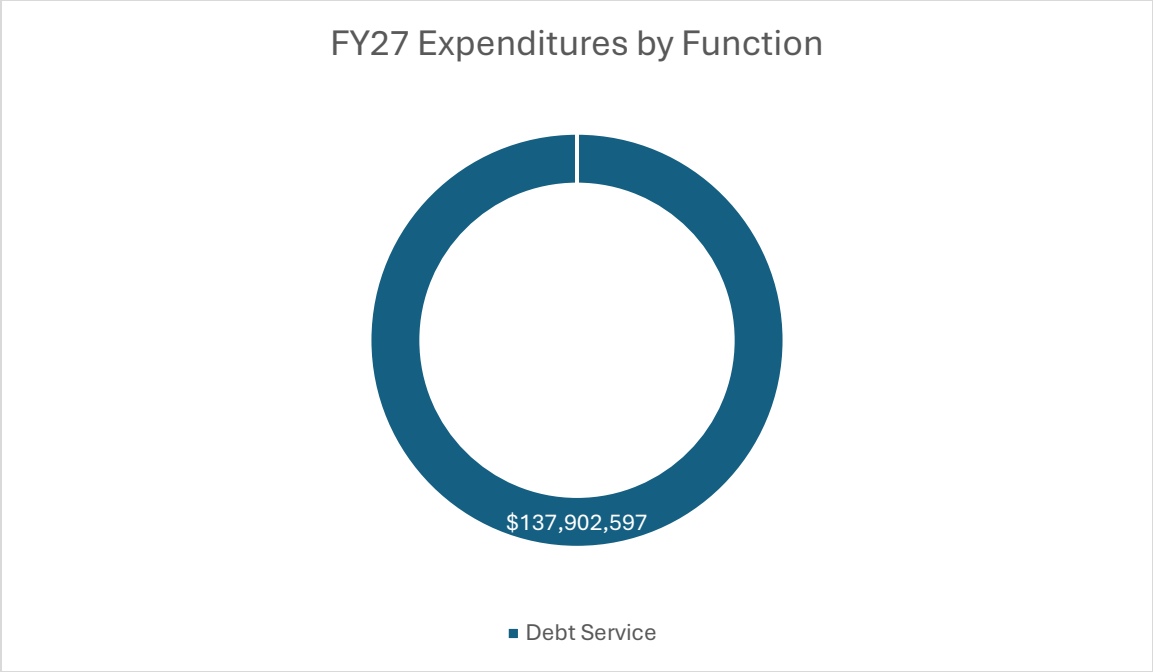


The chart above offers a snapshot of budgeted versus actual expenditures, providing context for the FY2026 and FY2027 budgets. Expenditures generally align with the District's debt service schedule—outlined later in this book—unless early debt repayment occurs, which would result in higher expenditures for that fiscal year.

Expenditures by Function Summary

As illustrated in the functional chart below, expenditures from the Debt Service Fund are recorded under one function. That is function 71, which is specifically designated for debt service activities. In fiscal year 2024 and 2025, the early retirement of debt was reported under an Other Uses object code—an expenditure category not tied to a specific functional classification. Since Other Uses is an object code category and will be reported in the Object Categories section beginning with the next budget book.





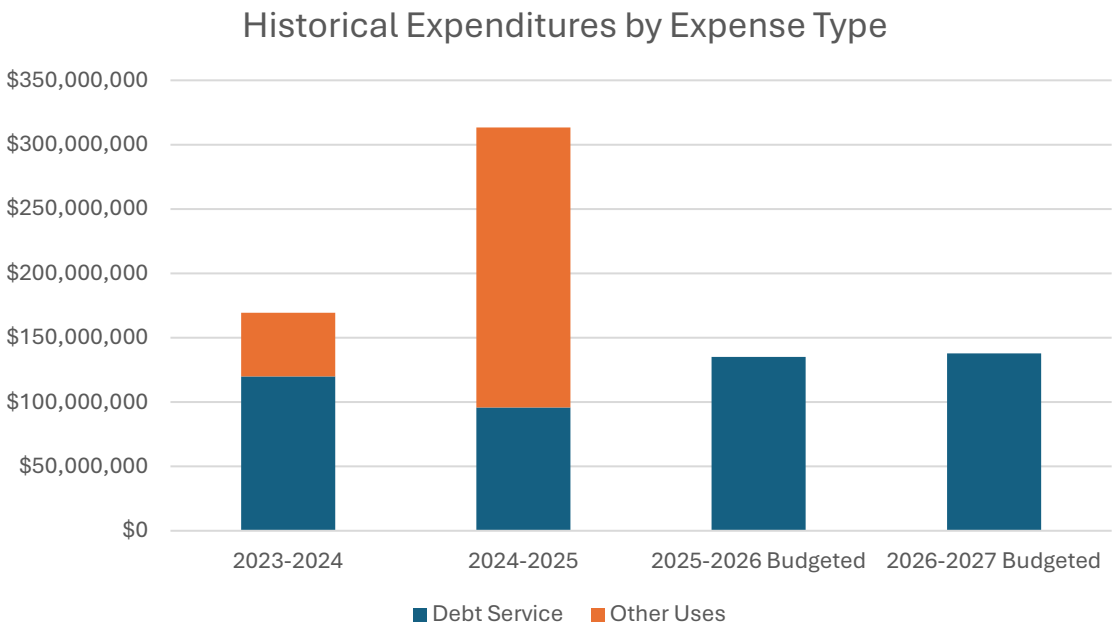
Expenditures by Function	FY2026 Adopted	FY2027 Adopted	FY2026 Adopted vs. FY2027 Budgeted (% Change)
Debt Service	124,026,353	137,902,597	11.19%
Total Expenditures	**124,026,353**	**137,902,597**	**-11.19%**



2019 Bond Project Classroom and Lab Addition
at the Dan Dipert Career and Technical Center

Expenditures by Expense Type Summary

As noted above, in fiscal years 2024 and 2025, the early retirement of debt was reported in the Other Uses expenditure category. This reflects costs associated with the early retirement of debt, representing the early payoff of outstanding bonds.



Category	FY2026 Adopted	FY2027 Adopted	FY2026 Adopted vs. FY2027 Budgeted (% Change)
Debt Service	124,026,353	137,902,597	11.19%
Total Expenditures	**124,026,353**	**137,902,597**	**-11.19%**

Child Nutrition Fund Expenditure Summary

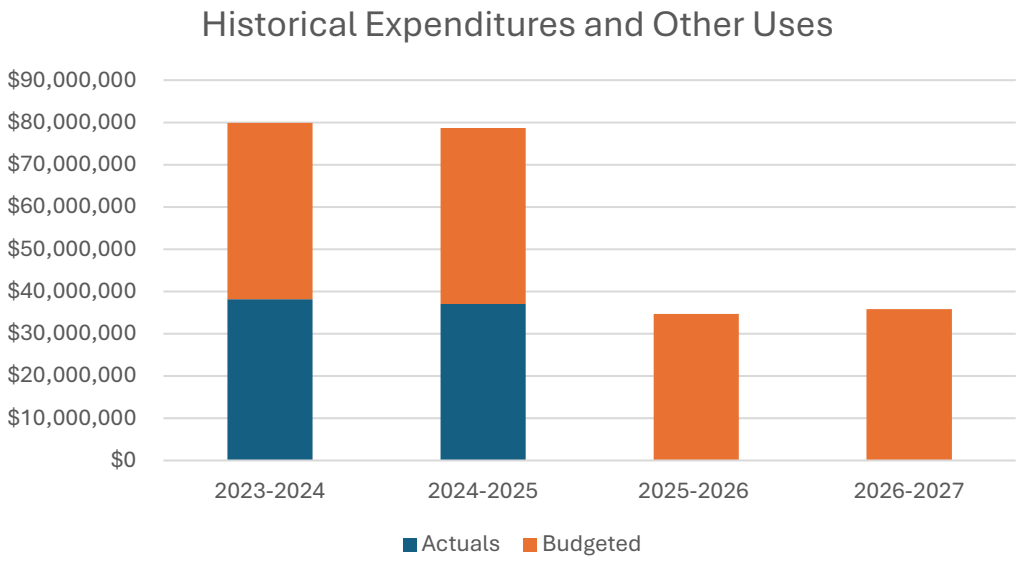
The Child Nutrition Fund is a Special Revenue Fund that supports the vital mission of the District's Food Service operation. Established to ensure transparency, accountability, and sustainability in managing resources dedicated to student nutrition, this fund plays a key role in promoting the health and well-being of students across the District. Through the management of revenues and expenditures specifically earmarked for child nutrition programs, the fund enables the delivery of nutritious meals that support academic success and healthy development.

Child Nutrition expenditures fall into two primary categories: payroll and food costs. Payroll expenses for 2026–2027 are budgeted at $1.7 million higher than the 2025-2026 adopted budget, or 9.27%. The food costs are captured in the Supplies and Materials category, which is budgeted to decrease by about 2% or $15 million from the 2025-2026 adopted budget. The only other spending category that is budgeted to increase is in Other Operating Costs, and is budgeted to increase by a similar 9.43% from the 2025-2026 adopted budget. This translates to an increase of $21,160.

Just as readers saw in the General Operating fund section, the Board approved the following compensation enhancements that apply to the positions funded by the Child Nutrition Fund:

- New Healthcare Clinic - third-party clinic network anticipated to open in the spring of 2027. Employees enrolled in the Arlington ISD medical plan will receive clinic services at no cost. Employees not enrolled in the medical plan may also join the clinic network for a low monthly rate.

- Healthcare Premium Contribution Increase - Employees who participate in the district's wellness program currently receive a wellness credit of $51 on their health insurance premiums. Beginning in 2026–2027, employees who achieve "Platinum Status" in the wellness program will receive an additional district contribution of $28.25 per month.

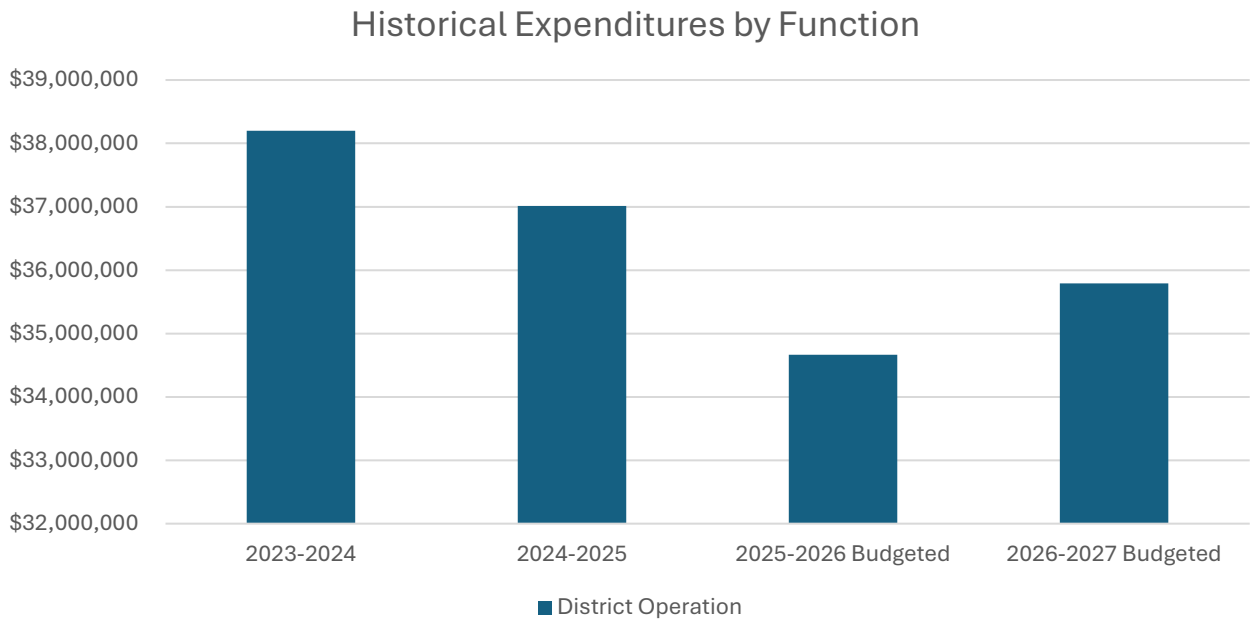


Overall, the Child Nutrition Fund is budgeted for a 3.24% increase in expenditures, representing an additional $1,124,615 compared with the 2025–2026 adopted budget. This modest increase reflects the

program's efforts to manage expenditures within its available operating resources and minimize reliance on financial support from the General Operating Fund.

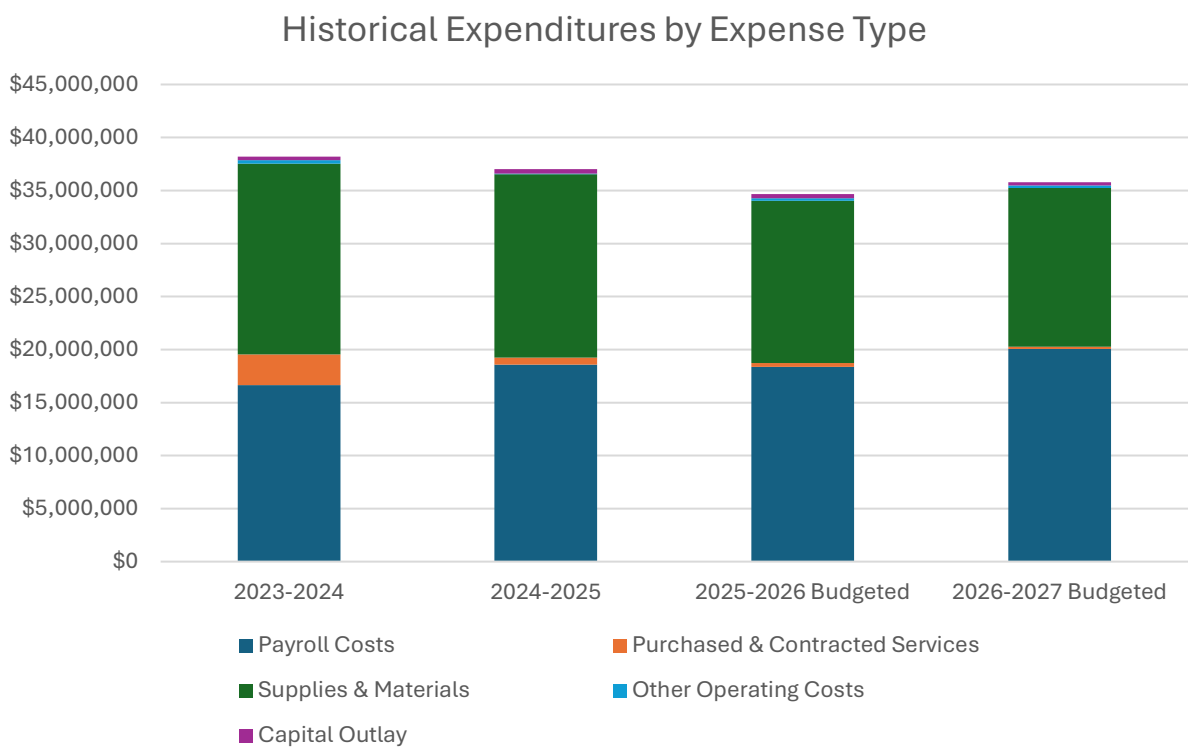
Expenditures by Function Summary

All expenses in the Child Nutrition Fund are recorded under a single function code: Function 35. As a result, the functional expenditures presented in this section align directly with the fund's total expenditures.

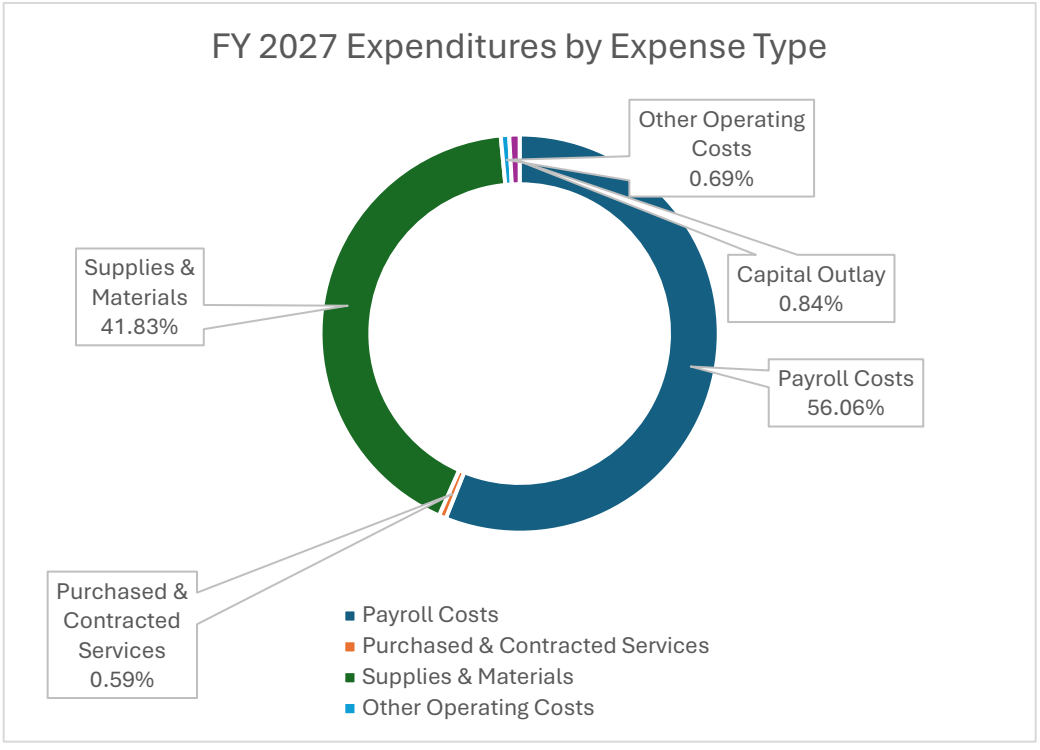


Expenditures by Function	FY2026 Adopted	FY2027 Adopted	FY2026 Adopted vs. FY2027 Budgeted (% Change)
District Operation	$34,665,350	$35,789,965	3.24%
Total Expenditures	**34,665,350**	**35,789,965**	**-3.24%**

Expenditures by Expense Type Summary



Payroll Costs remain the largest expense category at $20.1 million, accounting for 56.06% of the total budget, but this is a 9.27% increase compared to the prior year. Supplies & Materials decreased by 2.20% from the 2025-2026 adopted budget, or a little over $300,000. The small decline is a result of a budgeted decrease in commodities and produce. The Purchased and Contract Services



category shows more than a 43% decrease, which is primarily driven by decrease in anticipated need for contracted service providers in the cafeterias.

Capital Outlay represents only .84% of the total expenditure budget this year, showing an overall decrease from the 2025-2026 adopted budget of 25%. This decrease is attributed to a $100,000 decrease in furniture and-or equipment purchases. Other Operating Costs have seen over 9% increase, dropping by $2.1 million or $21,160, now 0.69% of the total expenditures.

Overall, the budget shows reductions in Supplies & Materials, Purchased & Contracted Services, and Capital Outlay when compared to the 2025-2026 adopted budget.

Category	FY2026 Adopted	FY2027 Adopted	FY2026 Adopted vs. FY2027 Budgeted (% Change)
Payroll Costs	18,359,528	20,062,356	9.27%
Purchased & Contracted Services	372,400	210,547	-43.46%
Supplies & Materials	15,309,039	14,971,519	-.2.20%
Other Operating Costs	224,383	245,543	9.43%
Capital Outlay	400,000	300,000	-25.00%
Total Expenditures	**34,665,350**	**35,789,965**	**3.24%**

Capital Projects Fund Expenditure Summary

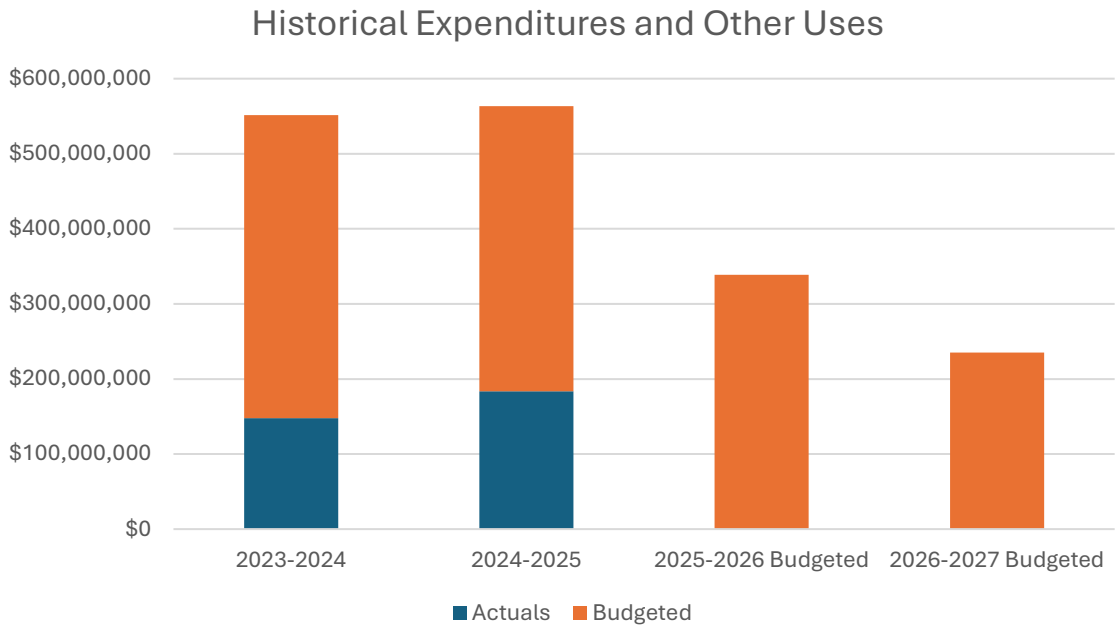
The Capital Projects Fund accounts for all proceeds of bond issues and earnings on investments of the fund. Proceeds from the sale of bonds are used for acquiring school sites, constructing and equipping new school facilities, and renovating existing facilities.

2019 Bond Program

On November 5, 2019, voters in Arlington ISD approved a $966.0 million bond election. This is a five-year program, and all the projects included in the bond program have been sequenced and scheduled across the five-year period. Bonds will be sold each year of the five-year program in an amount equal to the contracts expected to be executed that year. The final bond issuance under the 2019 Bond Program occurred in 2025.

2026 Bond Program

On May 2, 2026, Arlington ISD sought voter approval for three bond propositions and voters approved two of those. Propositions A and B allow the District to replace two elementary schools, create a dedicated facility for the 18 PLUSS program as well as device replacements. Additional information regarding the 2025 bond program, including project details and election results, is available on the District's website at: https://www.aisd.net/bond-2026/.



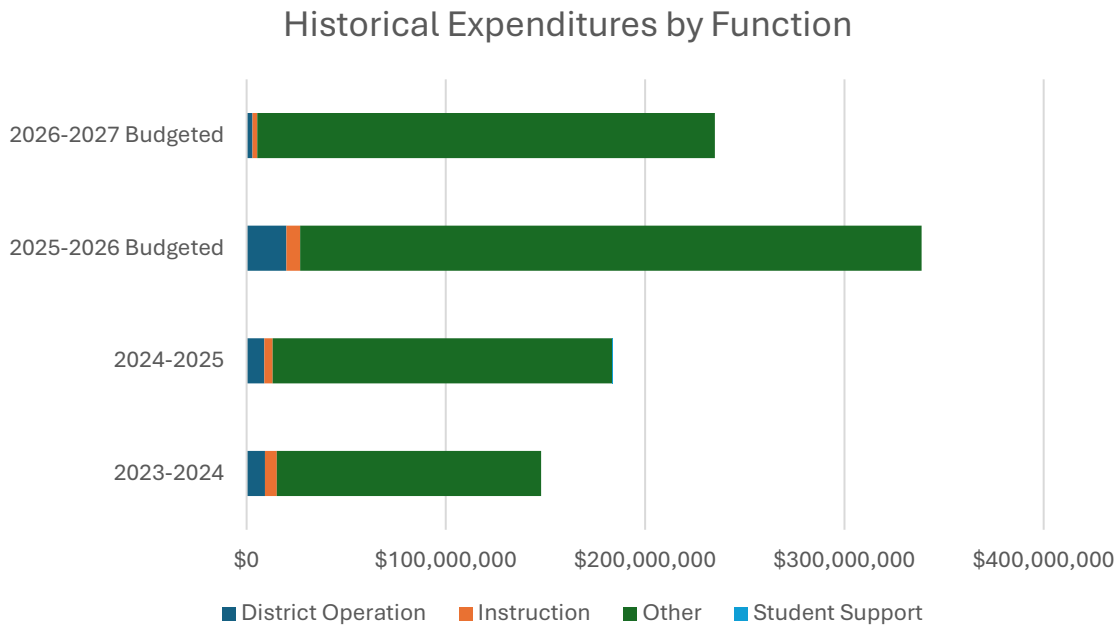
Capital Projects Fund expenditures for FY2027 are budgeted at $235.1 million, representing a 30.6% decrease from the FY2026 budget of $338.8 million. This decline reflects the completion of projects funded through the 2019 bond program. As these projects reach their final stages, both budgeted and actual expenditures are expected to decrease accordingly.

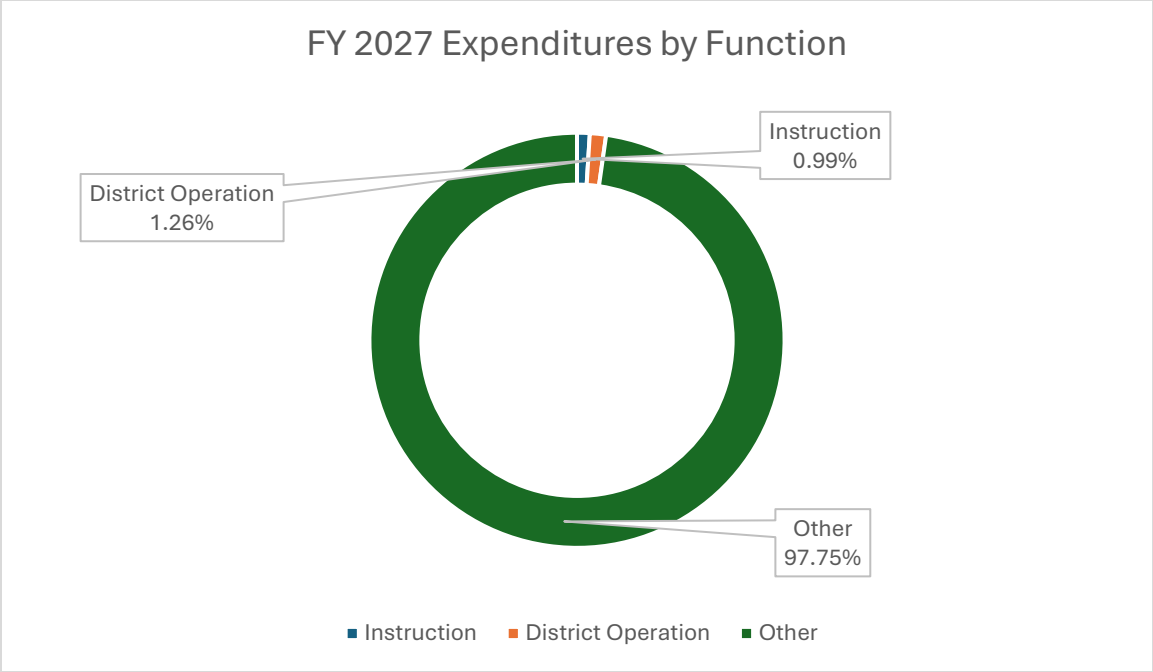
Expenditures by Function Summary

The predominant expenditure in the Capital Projects Fund remains Other, which accounted for $229.8 million or 97.75% of the total. This represents a decrease of $82.1 million, or 35.75%, compared to FY2026.

The Other category encompasses multiple components, including Other Uses (transfers of funds out), Function 81 (Facility Acquisition and Construction), and Function 71 (Debt Service). Notably, Function 71 includes expenses related to arbitrage payments. These payments arise when the school district earns interest on bond proceeds exceeding federal regulatory limits. Budgeting for arbitrage payments is based on projections provided by the District's financial advisors; consequently, budgeted amounts often differ from actual expenditures and may fluctuate annually.

Expenditures related to District Operations—which cover transportation, maintenance and operations, security, and technology—declined significantly by $17.1 million totaling $2.97 million and representing 1.26% of the overall budget. Instructional expenditures decreased by $4.5 million totaling $2.3 million and comprising 0.99% of total expenditures. These reductions primarily reflect the completion of projects funded through these functions and the final payments made to vendors.



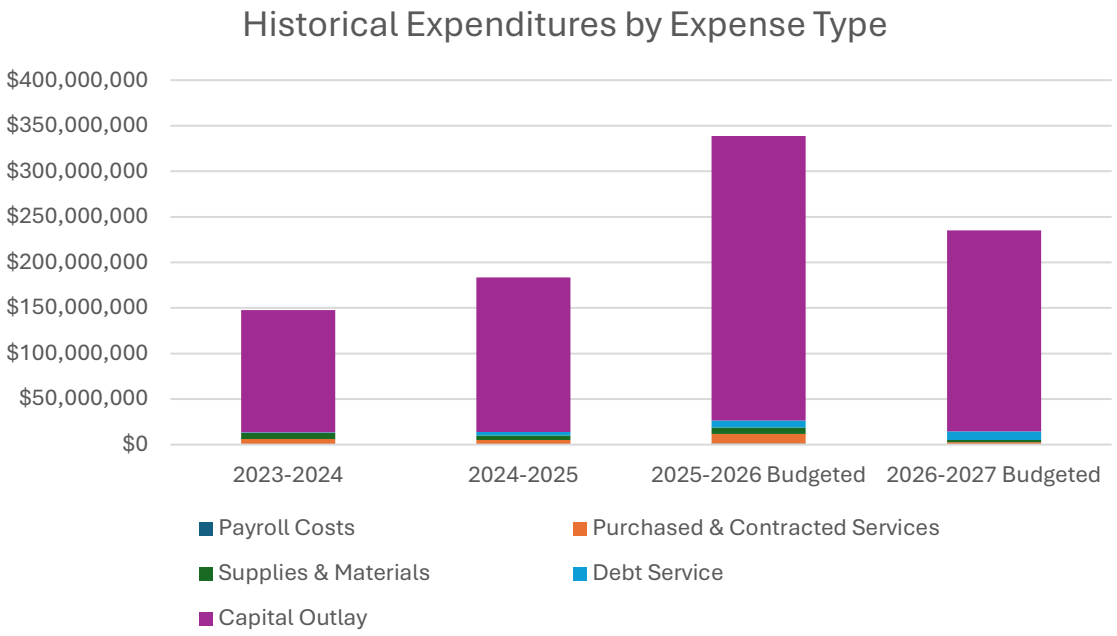


Expenditures by Function	FY2026 Adopted	FY2027 Adopted	FY2026 Adopted vs. FY2027 Budgeted (% Change)
Other	311,915,581	229,777,963	-35.75%
Instruction	6,859,871	2,321,369	-195.51%
District Operations	20,023,111	2,966,385	-575.00%
Total Expenditures	**338,798,563**	**235,065,717**	**-30.62%**

Readers who reviewed our prior budget books will recall that, earlier in this year's book, the Local Construction Fund was presented separately from the Capital Projects Fund. In the next pages, we will summarize the Local Construction Fund that was previously reported with this fund. Also remember, the transportation, security, fine arts, and technology components of the bond program are nearing completion, which accounts for the decrease in budgeted expenditures in these areas.

Expenditures by Expense Type Summary

This section provides a breakdown of expenditures by cost category, known as object codes. These codes help readers understand how funds are allocated and spent across specific types of goods and services within the budget.

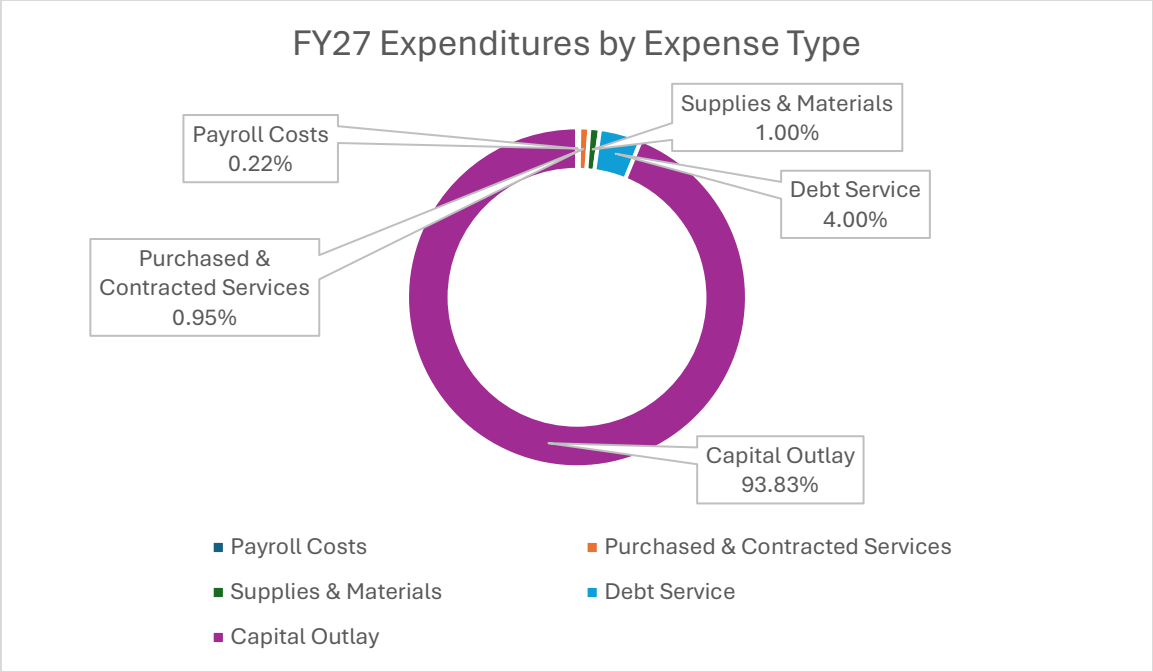


The fiscal year 2027 budgeted Capital Projects Fund Expenditures total $235.1 million, representing a 30.62% decrease from the previous year's total of $338.8 million. The largest expenditure category remained Capital Outlay, which totaled $220.6 million and accounted for 93.83% of the overall budget. This category declined by $91.7 million, or 29.38%, compared to FY2026. Expenditures classified under Capital Outlay primarily reflect costs associated with facility construction and related infrastructure projects.

Debt Service expenditures rose to $9.4 million, representing 4% of the total, which is a result of arbitrage payments discussed earlier in this book. Purchased and Contracted Services declined to $2.2 million, representing 0.95% of the total budget—a reduction of $8.5 million. The majority of expenses in this category are tied to the District's technology division. Similarly, Supplies and Materials expenditures, largely related to the fine arts component of the 2019 bond series, decreased notably to $2.4 million (1% of the total), reflecting a $4.5 million or 65.79% reduction. These declines are associated with the completion and closeout of bond-funded projects in this area.

Payroll Costs decreased to $511,797, representing 0.22% of total expenditures—down $519,611, or 50.38%, from the prior year. This reduction is the result of changes in the types and number of positions funded through bond allocations, based on administrative decisions.

Overall, while total Capital Projects Fund expenditures declined in FY2027, Debt Service is the only category to show an increase.



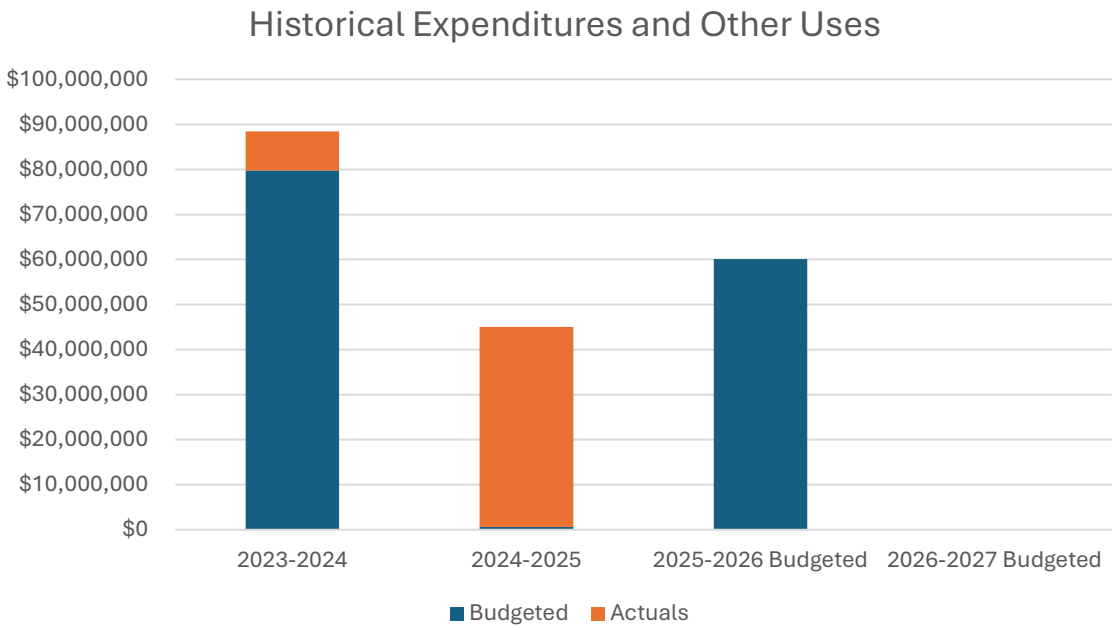
Category	FY2026 Adopted	FY2027 Adopted	FY2026 Adopted vs. FY2027 Budgeted (% Change)
Payroll Costs	1,031,408	511,797	-50.38%
Purchased & Contracted Services	10,780,274	2,236,516	-79.25%
Supplies & Materials	6,875,881	2,351,934	-65.79%
Debt Service	7,800,000	9,400,000	20.51%
Capital Outlay	312,311,000	220,565,470	-29.38%
Total Expenditures	**338,798,563**	**235,065,717**	**-30.62%**

Personnel Summary

The 2026 budget included five positions, as FY2027 budget does. However, there was additional payroll adopted budget allocated in the FY2026 budget.

Local Construction Fund Expenditure Summary

The Local Construction Fund, previously reported within the Capital Projects Fund, accounts for locally funded construction activities. Long-time readers may recall that the Natural Gas Fund was consolidated with the Capital Projects Fund in 2022. With the establishment of the Local Construction Fund this year, local construction activities are now accounted for separately. As a result, the associated revenues and expenditures are reported in the Local Construction Fund rather than the Capital Projects Fund.



As shown in the chart above, the 2023–2024 budget included expenditures of $79.7 million, while actual expenditures totaled just over $8 million. This variance was primarily attributable to funding allocated for the Enterprise Resource Planning (ERP) implementation and a planned bond supplement, neither of which incurred expenditures during that fiscal year. As a result, these funds were carried forward and utilized in 2024–2025 to help offset the deficit in the General Operating Fund.

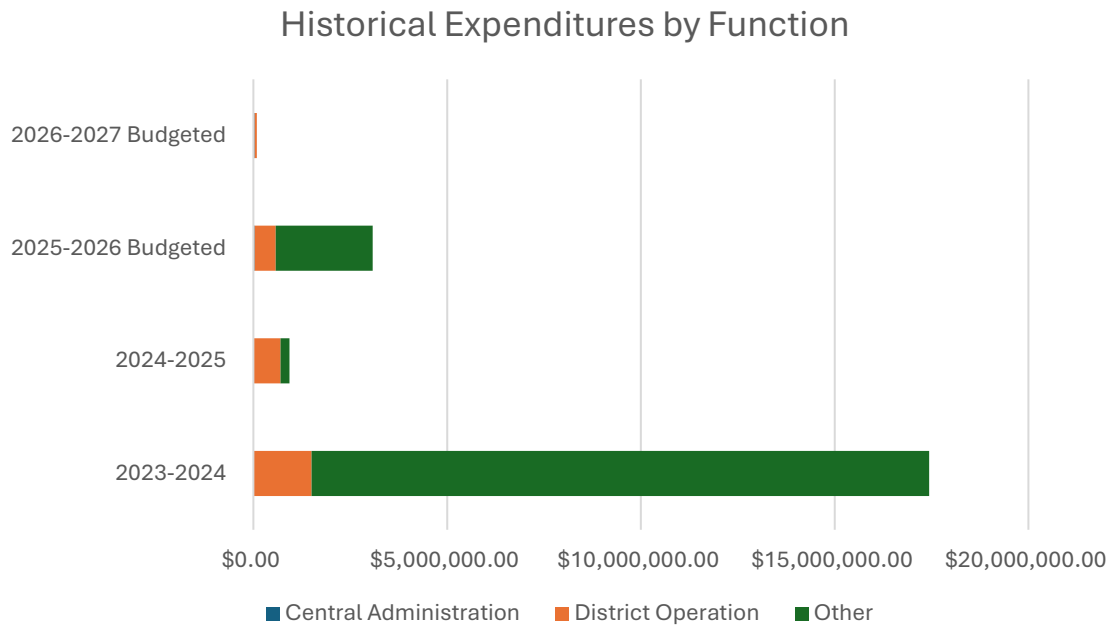
Readers will also note a budgeted amount of approximately $57 million in 2025–2026. Like the prior year, this amount represents a planned transfer to the General Operating Fund and is intended to mitigate the projected operating deficit. The 2026–2027 budget reflects a significant decrease of approximately $3 million in expenditures and $57 million in Other Uses. This reduction is driven by the absence of planned excess fund balances available for transfer after 2025–2026.

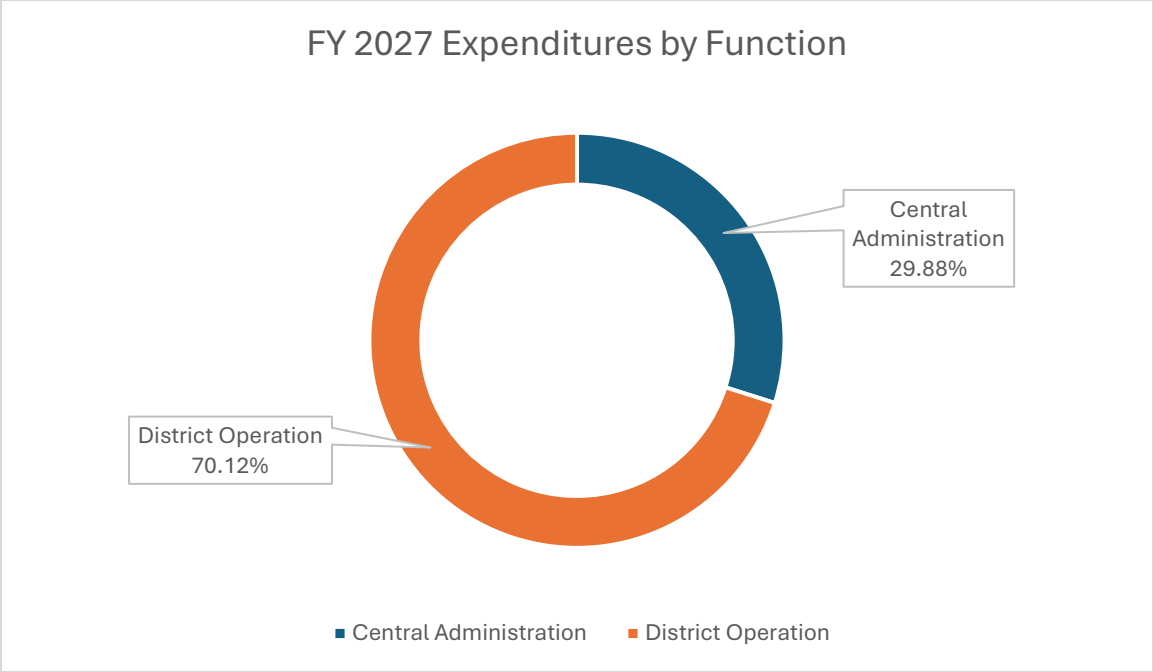
Expenditures by Function Summary

Unlike in prior years, the primary expenditure in the Local Construction Fund is District Operations, which accounted for $64,775 or 70.12% of the total 2026-2027 budgeted expenditure. This represents a decrease of over $480,000 compared to FY2026.

The Other category encompasses multiple components, including Other Uses (transfers of funds out), Function 81 (Facility Acquisition and Construction), and Function 71 (Debt Service). Notably, Function 71 includes expenses related to arbitrage payments. These payments arise when the school district earns interest on bond proceeds exceeding federal regulatory limits. Budgeting for arbitrage payments is based on projections provided by the District's financial advisors; consequently, budgeted amounts often differ from actual expenditures and may fluctuate annually.

Expenditures related to District Operations—which cover transportation, maintenance and operations, security, and technology—declined significantly by $17.1 million totaling $2.97 million and representing 1.26% of the overall budget. Instructional expenditures decreased by $4.5 million totaling $2.3 million and comprising 0.99% of total expenditures. These reductions primarily reflect the completion of projects funded through these functions and the final payments made to vendors.





Category	FY2026 Adopted	FY2027 Adopted	FY2026 Adopted vs. FY2027 Budgeted (% Change)
Other	27,600	27,600	0%
District Operations	548,770	64,755	-747.46%
Central Administration	2,500,000	0	100%
Total Expenditures	**3,076,370**	**92,355**	**-3,231.03%**



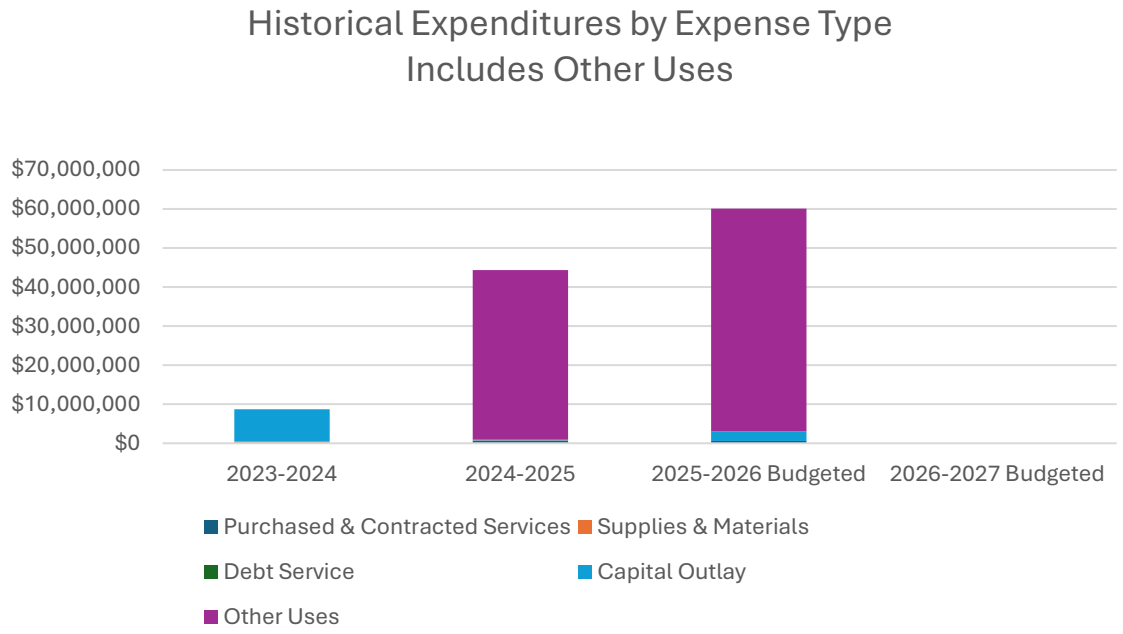
The 2025–2026 adopted budget includes funding set aside for potential property acquisition opportunities, as well as a contingency reserve to provide the Board of Trustees with flexibility to address approved capital and strategic projects that are not funded through the bond program. As illustrated in the chart and table, the 2026–2027 budget does not include funding for these purposes. Instead, it is limited to operational costs associated with the Enterprise Resource Planning (ERP) implementation and legal fees related to the administration of natural gas well royalty agreements.

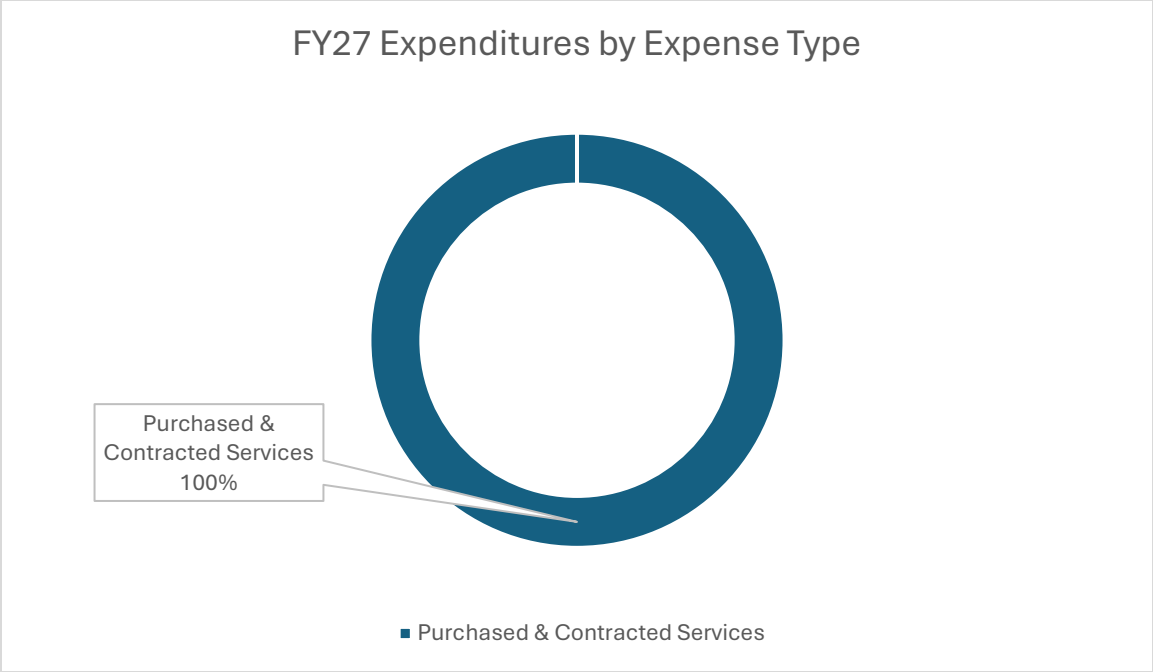
Expenditures by Expense Type Summary

The fiscal year 2027 budgeted Local Construction Fund Expenditures total $92,355, representing a 97% decrease from the previous year's total of $3,076,370 million. The largest budgeted expenditure category is Purchases and Contracted Services. Budgeted expenditures in this category decreased by $484,015, or 83.98%, compared with 2025-2026. This category of costs is associated with budgeted project management support tied to Enterprise Resource Planning (ERP) implementation as well as legal services related to the review and administration of natural gas well royalty agreements.

The Other Operating Costs expense category has $0 budgeted in 2026-2027 whereas in 2025-2026 $2.5 million was budgeted for potential property acquisitions and a contingency reserve for Board-approved projects outside the bond program.

The Other Uses category is budgeted at $0 for 2026-2027, compared with $57.0 million in 2025-2026. Much like in 2024-2025, the prior year budget included a transfer to support the General Operating Fund deficit. The 2025-2026 year is expected to be the final year in which the District has sufficient Local Construction Fund balance available to provide this type of operational support.





Category	FY2026 Adopted	FY2027 Adopted	FY2026 Adopted vs. FY2027 Budgeted (% Change)
Purchased & Contracted Services	576,370	92,355	-83.98%
Other Operating Costs	2,500,000	0	-100.00%
Other Uses	57,000,000	0	
Total Expenditures	**60,076,370**	**92,355**	**-649.49%**

Budget Projection
All funds

	Actuals 2022-23	Actuals 2023-24	Actuals 2024-25	Projected Actual 2025-26	Budgeted 2026-27	Projected 2027-28	Projected 2028-29	Projected 2029-30
Revenues								
5700 - Local Sources	$523,286,494	$461,479,370	$455,139,619	$442,179,425	$486,373,500	$436,877,035	$438,809,099	$441,871,541
5800 - State Sources	$189,738,385	$291,672,789	$272,636,157	$314,427,389	$285,408,818	$278,971,015	$260,728,517	$259,997,443
5900 - Federal Sources	$49,041,222	$43,449,361	$38,313,162	$35,227,864	$38,180,687	$38,908,854	$39,276,413	$39,675,423
Other Sources	$97,911,424	$152,658,248	$396,737,956	$125,434,782	$0	$0	$0	$0
Total Revenue and Other Sources	$859,977,526	$949,259,768	$1,162,826,894	$917,269,460	$809,963,005	$754,756,904	$170,052,485	$741,544,407
Expenditures								
6100 - Payroll	$484,192,261	$546,176,037	$568,654,107	$604,537,066	$581,047,930	$602,676,559	$592,839,749	$583,147,721
6200 - Contracted Services	$42,623,360	$51,287,004	$50,161,313	$57,350,685	$55,427,827	$51,104,864	$53,329,608	$54,273,656
6300 - Supplies	$42,708,168	$47,628,982	$46,951,890	$51,444,412	$42,319,477	$41,574,721	$41,625,935	$41,726,547
6400 - Other Operating Expenses	$13,139,520	$14,960,573	$14,704,218	$14,964,081	$15,566,998	$15,677,769	$15,538,913	$15,666,128
6500 - Debt Service	$104,980,072	$122,460,952	$100,610,648	$142,274,942	$147,302,597	$95,427,498	$93,148,248	$92,714,148
6600 - Capital Outlay	$103,764,022	$145,102,195	$170,295,324	$92,204,557	$223,901,673	$272,974	$272,974	$272,974
Other Uses	$71,750,000	$49,490,340	$260,934,426	$126,166,830	$0	$0	$0	$0
Total Expenditures and Other Uses	$863,157,405	$977,106,081	$1,212,311,926	$1,088,942,572	$1,065,566,503	$806,734,386	$796,755,428	$787,801,175
Budgeted Surplus or (Deficit)	($3,179,879)	($27,846,313)	($49,485,031)	($171,673,112)	($255,603,498)	($51,977,482)	($57,941,399)	($46,256,767)
Projected Fund Balance	$856,404,245	$828,557,932	$779,072,900	$607,399,788	$351,796,291	$267,659,769	$209,718,370	$163,461,603

Overview of Financial Projections

The projections above include all Board-adopted district funds and are based on current legislation. The financial section of this document provides a detailed breakdown of each fund individually. It is important to note that the projected figures for future years do not yet incorporate the strategic initiatives currently being developed by senior leadership in collaboration with the Board of Trustees. These efforts are focused on maintaining fiscal solvency while protecting and enhancing student programming. The following summarizes key highlights for readers:

General Operating Fund

The forecast assumes the following:

- Decline in revenue due to reduced state aid, driven by decreasing student attendance by about three percent annually (known as Average Daily Attendance or ADA). These projections are based on current legislation.
- Continued enrollment decline, which is expected to lead to slight staffing reductions.
- Non-payroll projections reflect reasonable estimates grounded in historical actuals and adjusted for specific operational cost pressures (e.g., fuel, utilities) rather than a flat across-the-board growth rate.

Debt Service Fund

- Decline in revenue
    - Reduced state aid from the Additional State Aid for Homestead Exemption (ASAHE).
    - Reduced property tax collections, driven by an assumed continued refund in prior year taxes.
- Expenditure projections reflect the debt payments following the debt service payment schedule.

Child Nutrition Fund
The forecast includes:

- One percent growth in revenue
- Stable payroll projections
- Higher supply costs, while other expenses are expected to remain stable or only slightly change.

Capital Projects Fund
This fund is expected to see:

- Based on 2025-2026, an initial decrease in interest income aligned with the current economy and slight increases the years following.
- Reflect projects funded by currently authorized bonds.
    - Because the District budgets the full cost of a bond in the year it is authorized, future years show $0 until new bonds are formally approved.

Local Construction Fund

The projection reflects only a small amount of interest income as well as costs tied to the legal fees for services related to the review and administration of natural gas well royalty agreements.

Financial Trends

The following pages offer an overview of the financial developments that shaped the District's 2026–2027 budget, accompanied by actual figures and comparative data from previous years.

Budget Challenges

This year, changes to the Tarrant County Appraisal District's software and updates to how appraisal districts report data to the Texas Comptroller affected the calculation of additional state aid. In addition to these changes, TEA changed their methodology to be consistent when comparing two key variables used in calculating state aid. As a result, the District received significantly less state aid than expected under the hold harmless provision, and the appraisal district change in software continues to present challenges in determining accurate data for taxable values and projecting tax revenue collections.

A challenge in the District's budgeting process is the continued decline in student enrollment. Current lower trend projections estimate enrollment may stabilize at a little above 44,000 students over the next decade. While the adopted budget does not assume enrollment growth or stabilization at this time, the administration and Board of Trustees remain committed to strategically allocating resources aimed at re-engaging current students and attracting new families to the District.

Regardless of the challenges the District faces, we will concentrate on the success of our students and continue to provide them with diverse programming preparing them for their futures.

Significant Changes

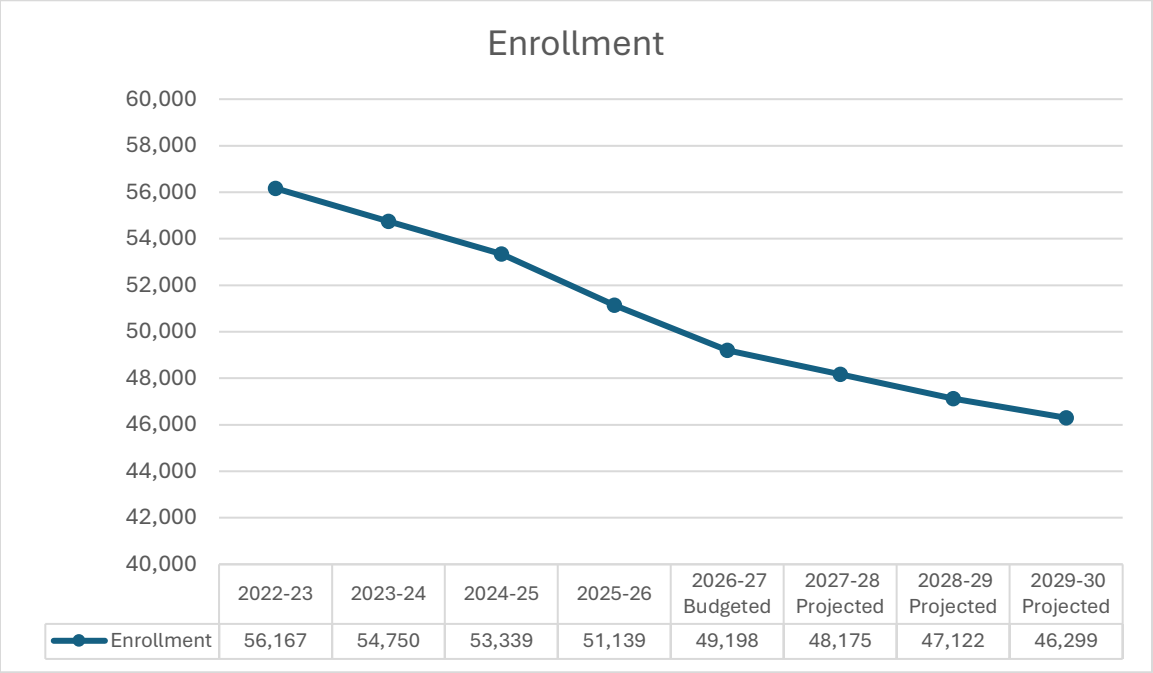
As returning readers may recall, Arlington ISD follows a five-year strategic planning process. In last year's budget book, we shared that the District began a review and realignment of its 2022–2027 Powered by Possibilities Strategic Plan shortly after Dr. Smith's arrival. The final 2026-2030 Strategic Plan was presented the Board of Trustees on July 30, 2026. Since this date is after the budget adoption, readers should note the 2026-2027 budget remains guided by the five priorities included earlier in this section.

Student Enrollment Trends & Forecast

Student enrollment is projected to be 49,198 for 2026-2027, more than 1,000 fewer than the actual count recorded in October 2025. This trend reflects a broader shift across Texas, where families now have an increasing number of educational choices, including charter schools, private schools, and other alternative learning environments like attending school virtually. There is more information about how Arlington ISD is now able to pilot this concept next year later in this book.

Student enrollment trends have a direct impact on both District revenues and expenditures. The demographic study provides a valuable framework for understanding the District's current enrollment challenges and the factors shaping future enrollment patterns. Based on the latest projections, enrollment is expected to decline by up to 3% over the next three years, resulting in a cumulative decrease of nearly 10% compared with October 2025 enrollment levels. These declining enrollment trends will continue to influence the District's financial outlook, affecting both funding levels and resource allocation decisions in the years ahead.

As a District, our focus is not limited to the efforts of any one individual, but reflects a shared, organization-wide commitment to understanding where our students have gone and how we can meaningfully re-engage them. We are actively working to identify students who have left the district and reaching out through open, transparent communication to share what we offer—highlighting the strengths, growth, and support systems in place across our schools. At the same time, we remain focused on retaining current students by continuously developing and expanding successful programs that respond to their needs and interests. This dual focus—re-engaging those who have left and strengthening the experience for those who remain—drives our ongoing efforts to ensure our schools are a welcoming, competitive, and compelling choice for all families.



	2022-23	2023-24	2024-25	2025-26	2026-27 Budgeted	2027-28 Projected	2028-29 Projected	2029-30 Projected
Enrollment	56,167	54,750	53,339	51,139	49,198	48,175	47,122	46,299

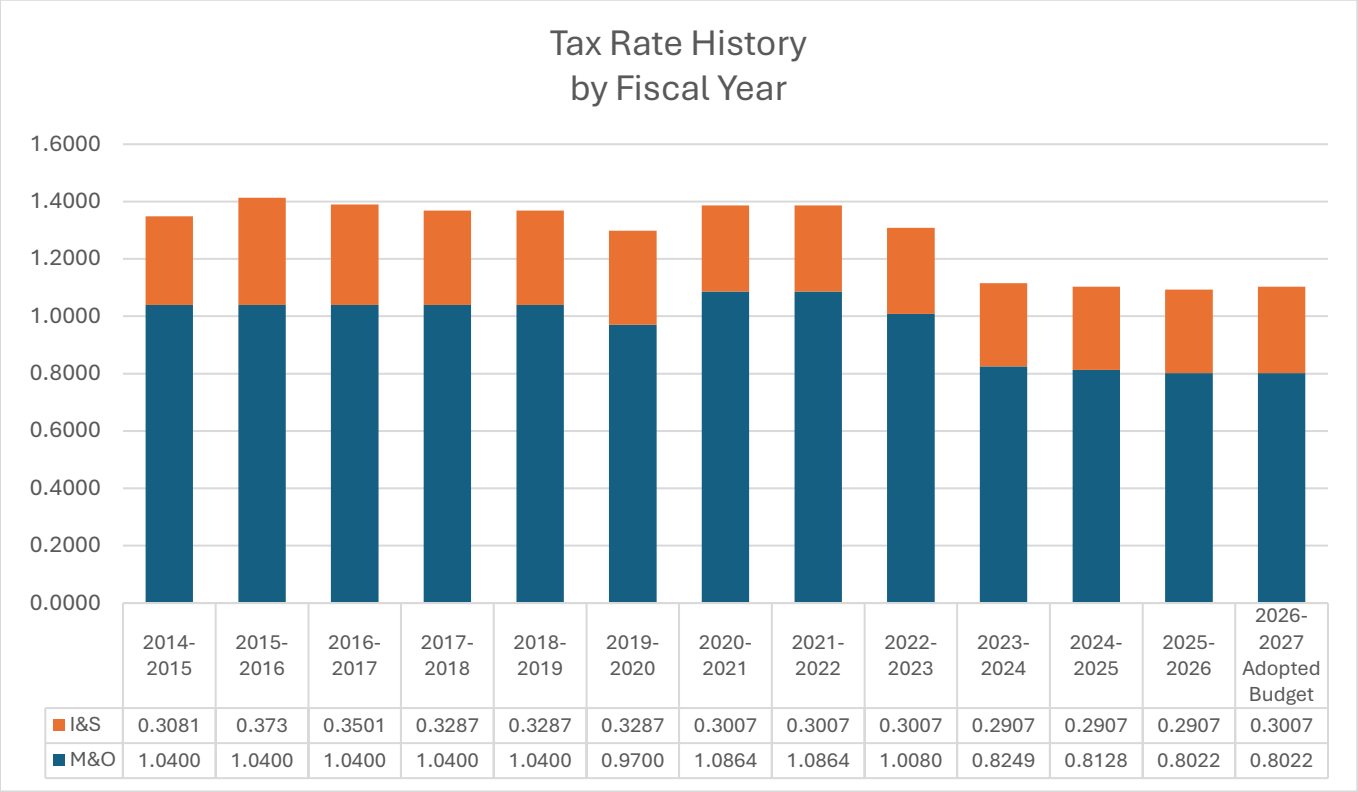
Tax Rate

Combined M&O and I&S

The District's tax rate consists of two components – maintenance and operations rate (M&O - General Fund) and an interest and sinking rate (I&S – Debt Service Fund). Revenue is derived from current local property taxes, delinquent property taxes from previous years, as well as penalty and interest from overdue taxes.

M&O revenue is for the daily operation of the school District while the I&S revenue can only be utilized to repay the principal and interest on bonded debt for the immediate and future fiscal years. The 2026-2027 budgeted I&S tax rate increased by one penny, from 0.2907 to 0.3007.

Once the Board of Trustees has adopted a budget and received certified property values from the Tarrant Appraisal District, the tax rate necessary to fund budgeted expenditures is calculated. Under the provisions of House Bill 3 passed by the 86th Texas Legislature, Arlington Independent School District is required to lower its 2026 M&O tax rate by $0.009 from $0.8022 to $0.7930. The District's Board of Trustees unanimously approved the levy of one additional penny of tax in 2020-2021 and voters approved the Voter Approval Tax Rate giving the District an additional seventeen cents in M&O pennies. Budgeted property tax revenues have been calculated based on property value estimates using an M&O tax rate of 0.7930, of that the Maximum Compressed Rate is $0.6230 with $0.17 additional pennies. On September 10, 2026, the Board of Trustees adopted a tax rate of $0.7954 based on July certified values.

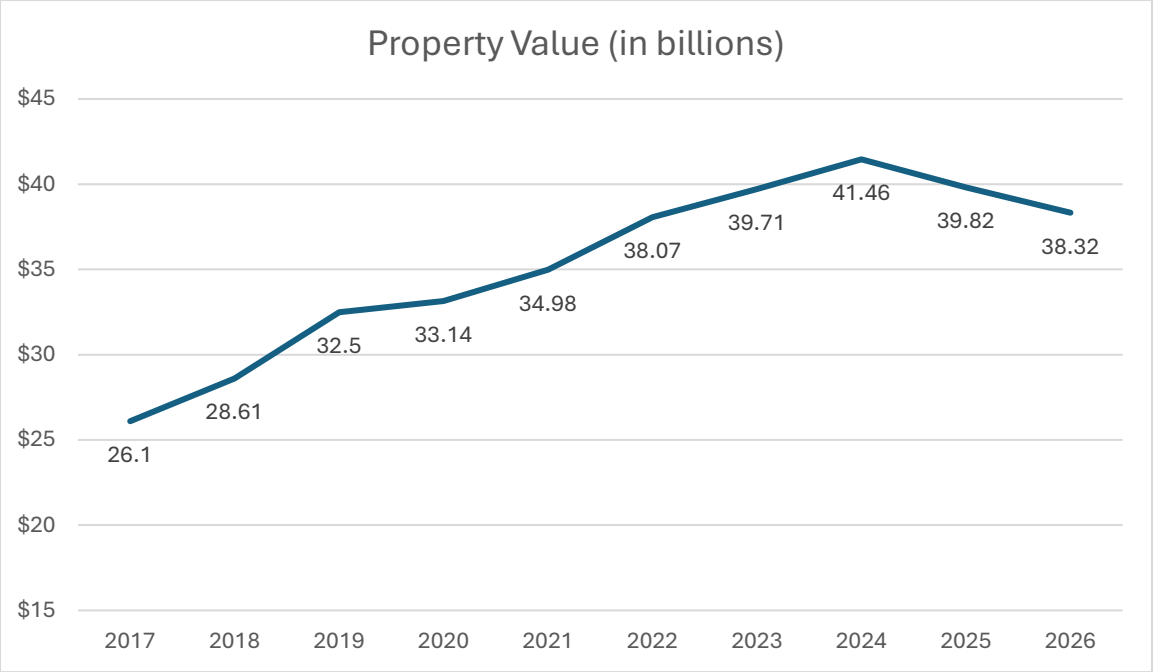


	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027 Adopted Budget
I&S	0.3081	0.373	0.3501	0.3287	0.3287	0.3287	0.3007	0.3007	0.3007	0.2907	0.2907	0.2907	0.3007
M&O	1.0400	1.0400	1.0400	1.0400	1.0400	0.9700	1.0864	1.0864	1.0080	0.8249	0.8128	0.8022	0.8022

Property Value

Property Value is a key component in developing revenue forecasts for both the state and local components of the budget. Property values for 2026 were certified by the Tarrant County Appraisal District (TAD) on July 25, 2026. In April and May 17, 2026, TAD released estimates of 2026 property values. Those estimates, along with historical trends and the property values in October, provided the basis for the projected certified values that in turn are used to estimate tax revenues.

Since 2017, the District's property values have increased by an average of 7%. In response to rising valuations, the State of Texas implemented measures to ease the property tax burden. In 2025, Senate Bill 4 expanded the homestead exemption from $100,000 to $140,000. Reflecting these changes, the figures in the chart incorporate the updated homestead exemption amounts starting in 2025.



The 2026-2027 adopted budget shows more than $11 million less in current-year tax revenue than was included in the 2025-2026 adopted budget. However, when compared to the 2025-2026 amended budget, current-year tax revenue in the 2026-2027 budget is more than $8 million higher.

This difference illustrates the uncertainty school districts face during the budget process. Because the District's fiscal year begins on July 1, the budget must be adopted before final certified property values, tax rates, and resulting tax collections are known. As more accurate information becomes available during the year, revenue estimates are updated in the amended budget.

The comparison is further affected by the fact that the 2025-2026 adopted budget was prepared before voters approved increasing the homestead exemption from $100,000 to $140,000. As a result, that budget was based on a lower exemption amount and therefore assumed a higher taxable property value than ultimately occurred.

Understanding Fund Balance Changes

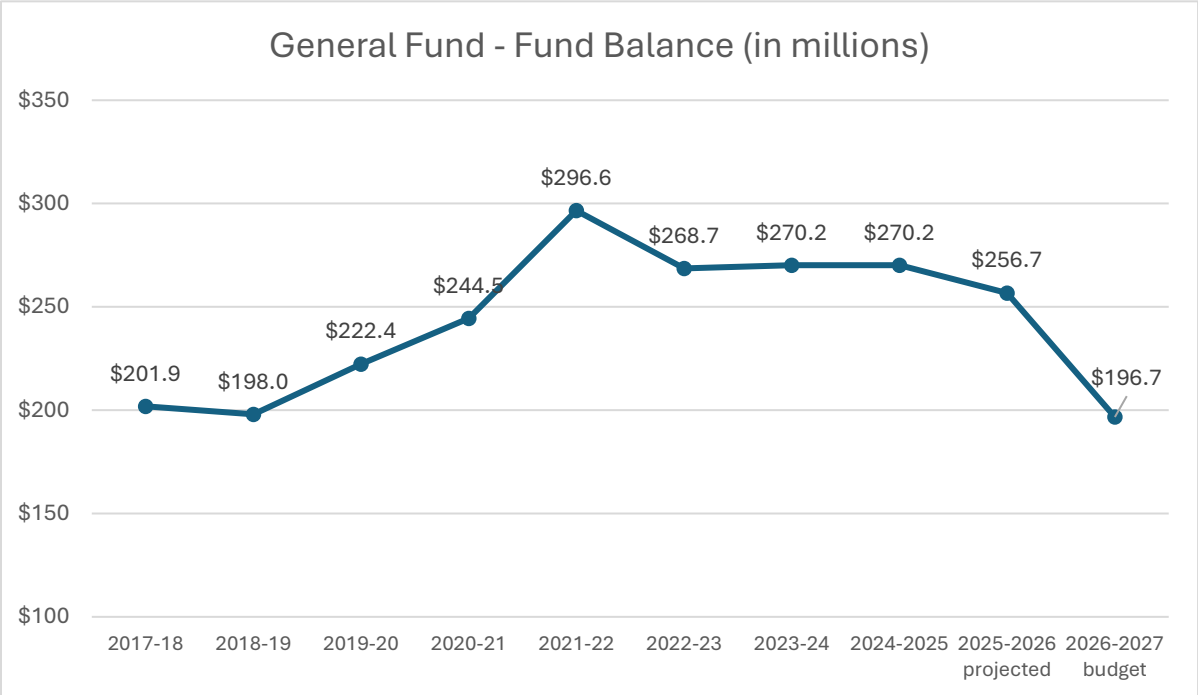
General Fund

Fund balance levels have fluctuated in recent years due to a combination of revenue gains, expenditure savings, and strategic allocations.

In 2019–2020, the fund balance increased by $24.4 million, driven by rising property values, House Bill 3 adjustments to state aid, position vacancies, and reduced spending during COVID-19. The 2020–2021 balance rose by $22.1 million, largely due to higher property values, the passage of the VATRE, and continued pandemic-related savings. A $52.4 million increase in 2021–2022 resulted from adjustments to average daily attendance (ADA) by TEA, higher indirect and SHARS revenue, insurance proceeds from the February 2021 winter storm, and savings from unfilled positions. In contrast, 2022–2023 saw a decrease in fund balance, primarily due to transfers from the general fund to the local construction fund to support a potential ERP purchase and to help offset inflation-related shortfalls in bond funding. The District's most recently completed fiscal year, 2024-2025, reflects an ending fund balance consistent with 2023-2024, as the transfer from the Local Construction Fund fully offset the operating deficit.

The projected 2025-2026 deficit is likewise offset by this final transfer from the Local Construction Fund and is attributable primarily to increased healthcare-related expenditures. Readers will recall that this transfer represented the final planned use of Local Construction Fund resources for this purpose.

The 2026–2027 General Fund budget was adopted with a $60 million deficit, which the Board and administration acknowledge falls short of the goal of a balanced budget. District leadership in conjunction with our Board of Trustees continue explore strategies to align future budgets with Board priorities and strategic plan. Despite the deficit, the projected fund balance as of June 30, 2027, is $196.7—equivalent to 3.59 months of operating reserves—allowing the District to maintain a strong financial position into the next fiscal year.



Personnel Resources

This section provides readers with staffing counts—reflecting all positions, regardless of funding source—alongside. Effective staffing efficiency remains a cornerstone of responsible budget management. In 2023–2024, the District established and filled a dedicated position management role to strengthen coordination between the payroll and budget departments. Over the past few fiscal years, this collaboration has significantly improved data accuracy, reporting, and overall financial oversight regarding position counts. Looking ahead, the District is taking a closer look at values of positions in order to provide a granular look at each positions value throughout the year.

As readers saw earlier in this section, the District is carefully reviewing and implementing reductions to payroll expenditures outside of the classroom. These efforts yielded a 6% reduction in the Central Office budget and a 3% reduction in campus budgets without impacts to classroom teaching positions.

	2023-24	2024-25	2025-26	2026-27	Position Changes (2026-27)
Classroom Teachers	3,860.50	3,917.30	3,831.30	4,220.82	389.52
Athletic Trainer	11.00	13.00	12.00	13.00	1.00
Audiologist	2.00	2.00	2.00	2.00	-
Counselor	161.40	163.50	156.00	156.00	-
Educational Diagnostician	65.80	66.90	80.00	83.00	3.00
Librarian	69.10	66.80	64.30	70.00	5.70
LSSP/Psychologist	20.00	14.00	24.00	24.00	-
Occupational/Music/Art Therapist	16.00	16.00	15.50	16.00	0.50
Other Campus Professional Personnel	142.10	140.80	129.80	106.00	(23.80)
Other Non-Instructional Prof. Personnel	263.40	279.50	272.80	326.00	53.20
School Nurse	75.20	75.60	75.00	78.00	3.00
Social Worker	13.70	13.70	25.00	16.00	(9.00)
Speech Therapist/Language Pathologist	57.80	60.40	58.20	70.50	12.30
Teacher Facilitator	200.90	202.50	58.00	188.80	130.80
PROFESSIONAL SUPPORT	1,098.4	1,114.7	972.6	1,149.3	176.7
Campus Administration:					
Principal	64.80	68.80	60.20	80.00	20
Assistant Principal	135.00	126.20	116.00	140.00	24

	2023-24	2024-25	2025-26	2026-27	Position Changes (2026-27)
Central Administration:					
Superintendent	1.00	1.00	1.00	1.00	-
Asst/Assoc/Deputy Superintendent	10.00	8.00	9.00	11.00	2
Director-Personnel	1.00	1.00	1.00	1.00	0
Program Director/Exec Dir/Instr Officer	5.00	5.00	6.00	0.00	(6)
Teacher Supervisor	15.00	16.00	21.00	3.00	(18)
Administrative Staff	231.80	226.00	73.00	0.00	(73)
Certified Interpreter	2.00	5.40	8.80	9.00	0
Educational Aide	910.30	938.70	1,052.40	1,200.00	148
Paraprofessional Staff	912.30	944.10	1,061.20	1,209.00	147.8
Auxiliary Personnel	1,820.2	1,851.7	2,073.0	2,225.5	152.5
TOTAL EMPLOYEES	7,923.2	8,053.8	8,225.3	9,040.6	815.3
NOTE: Schedule presents total staffing for all fund sources.					









Organizational Information

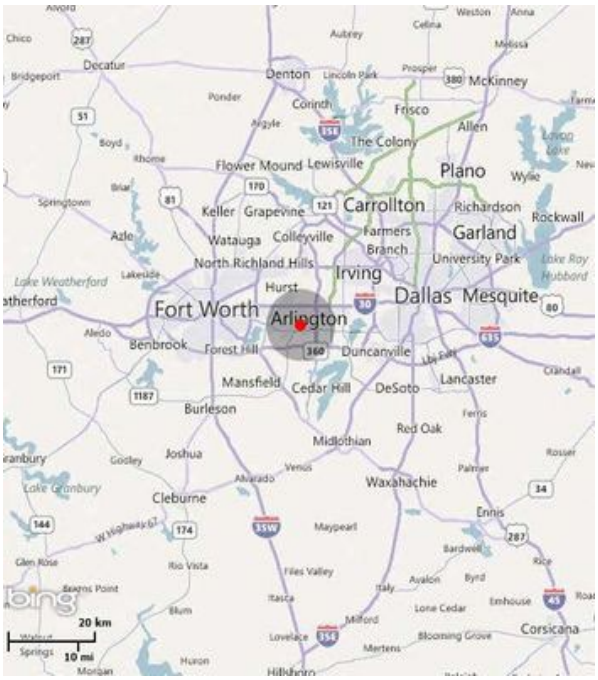
2026-2027 Official Budget

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District Overview

Arlington Independent School District (AISD) is located in the heart of the Dallas-Fort Worth Metroplex. It was established as a political subdivision of the State of Texas and incorporated in 1902. AISD serves over 49,000 students in four cities – the City of Arlington, the Tarrant County portion of the City of Grand Prairie, the Town of Pantego, and the City of Dalworthington Gardens. The District is fiscally independent and is not a component unit of any other entity, nor does it have any component units within its overall structure.





Board of Trustees

The District is under the control and management of a board of seven trustees, each of whom is elected by the District's registered voters to serve a three-year term. All the trustees are elected at large and serve without compensation. The elections are staggered so that not all positions are voted on during the same year. Current Board of Trustees members are listed below.

Board Member	Position	Place	Term Ends
Sarah McMurrough	President	1	2027
Leanne Haynes	Vice President	7	2029
Brooklyn Richardson	Secretary	6	2029
Melody Fowler	Member	2	2027
Larry Mike	Member	3	2027
David Wilbanks	Member	4	2028
Justin Chapa	Member	5	2028

The Board has final control over local school matters, limited only by the state legislature, by the courts and by the will of the people as expressed in School Board elections. Board decisions are based on a majority vote of the quorum present.

In general, the Board adopts policies, sets the direction for curriculum, employs the Superintendent and oversees the operations of the District and its schools. Besides general Board business, Trustees are charged with numerous statutory regulations, including appointing the tax assessor/collector, calling trustee and other school elections and canvassing the results, organizing the Board and electing its officers. The Board is also responsible for setting the tax rate, acting as a board of appeals in personnel and student matters, confirming recommendations for textbook adoptions, and adopting and amending the annual budget.

The Board solicits and evaluates community input and support concerning school policies.

Levels of Education Provided

Arlington ISD (AISD) offers comprehensive public education for students from pre-kindergarten through 12th grade. The district is fully accredited by the Texas Education Agency (TEA) and operates in accordance with the Texas Education Code, as established by the Texas State Legislature.

During the 2025–2026 school year, AISD served a total enrollment of 51,139 students. For the 2026–2027 school year, AISD anticipates serving approximately 49,193 students across a variety of campuses and specialized centers, including:

- 6 traditional high schools
- 2 collegiate high schools
- 1 Career and Technical Center
- 1 Center for Visual and Performing Arts
- 1 Agricultural Science Center
- 10 junior high schools
- 52 elementary schools, including
- 1 dedicated Pre-K Education Center
- 2 alternative campuses
- 1 Athletic Center



Six traditional high school boundaries

The district offers Pre-K programs at 50 of its 52 elementary campuses, as well as specialized educational opportunities across grade levels. These include:



Wimbish World Language Academy celebrates French culture

- 1 elementary leadership academy
- STEM programs at 1 high school and 1 elementary school
- 1 elementary world language academy
- Fine arts and dual language academies at 1 high school, 1 junior high school, and 2 elementary campuses
- P-TECH programs at 4 high schools

For the 2026-2027 school year, the district is also introducing a suite of virtual learning options designed to redefine flexibility, academic rigor, and personalized learning. Arlington ISD Online Learning (AOL) offers two distinct virtual pathways:

- Virtual Early College High School through Arlington College and Career High School for incoming freshmen
- Flexible virtual courses for high school juniors and seniors

Further demonstrating the district's commitment to academic excellence, four Arlington ISD high schools have been ranked among the best in the nation by U.S. News & World Report. The honored schools include:

- Arlington Collegiate High School
- Arlington College and Career High School
- Martin High School
- Seguin High School

This national recognition is especially significant, as U.S. News & World Report evaluated more than 24,000 public high schools across the United States. Rankings were determined using key measures of excellence, including college readiness, state assessment performance, curriculum breadth, underserved student outcomes, and graduation rates.

In 2026, the district was named one of the Best Communities for Music Education by the NAMM Foundation for the 20th time, placing it among only 35 school districts nationwide—and just five in Texas—to achieve this distinction. The award recognizes school systems that demonstrate exceptional commitment to comprehensive, high-quality music education and strong community support.



Music theory teacher Jose Cubela brings an international perspective to his students

Local Economy

Located strategically between Dallas and Fort Worth, Arlington has grown from its rural farming roots into the 50th largest city in the United States and the seventh largest in the state of Texas. While the District does not receive revenue directly from the establishments and economic activity surrounding its boundaries, other than property tax revenue, the presence of these businesses and developments within Arlington ISD creates an indirect economic opportunity for the District. A thriving local economy can contribute to residential growth, attract families to the community, and support increased enrollment, which may generate additional state funding and other enrollment-driven resources. Although this potential economic benefit is not directly received from local establishments and cannot be reliably quantified or incorporated into the District's budget as a specific revenue source, it represents an inherent fiscal opportunity associated with continued growth and development within the District's boundaries.

Today, Arlington is home to more than 400,000 residents and serves as a dynamic, diverse, and economically vibrant hub in the heart of the Dallas-Fort Worth Metroplex. It has established itself as a major travel destination, offering some of the nation's top family-friendly attractions, such as AT&T Stadium (home of Dallas Cowboys), Globe Life Field (home of Texas Rangers), Six Flags Over Texas, Six Flags Hurricane Harbor, Choctaw Stadium, and the Texas Live! Entertainment complex (home to more than 200,000 square feet of restaurants, retail and entertainment).



Texas Live! Entertainment Complex

Arlington's strategic location also provides businesses and residents with exceptional access to regional, national, and international markets. The city is approximately 15 minutes from Dallas Fort Worth International Airport, one of the world's busiest airports, providing convenient connections to destinations around the globe. Interstate Highways 20 and 30 serve as major east-west transportation corridors through the city, while convenient access to Interstate Highway 35 provides connectivity along a major north-south corridor stretching from Mexico to Canada. Rail transportation is also available for both public transportation and freight, further strengthening Arlington's regional connectivity and supporting business and economic activity.

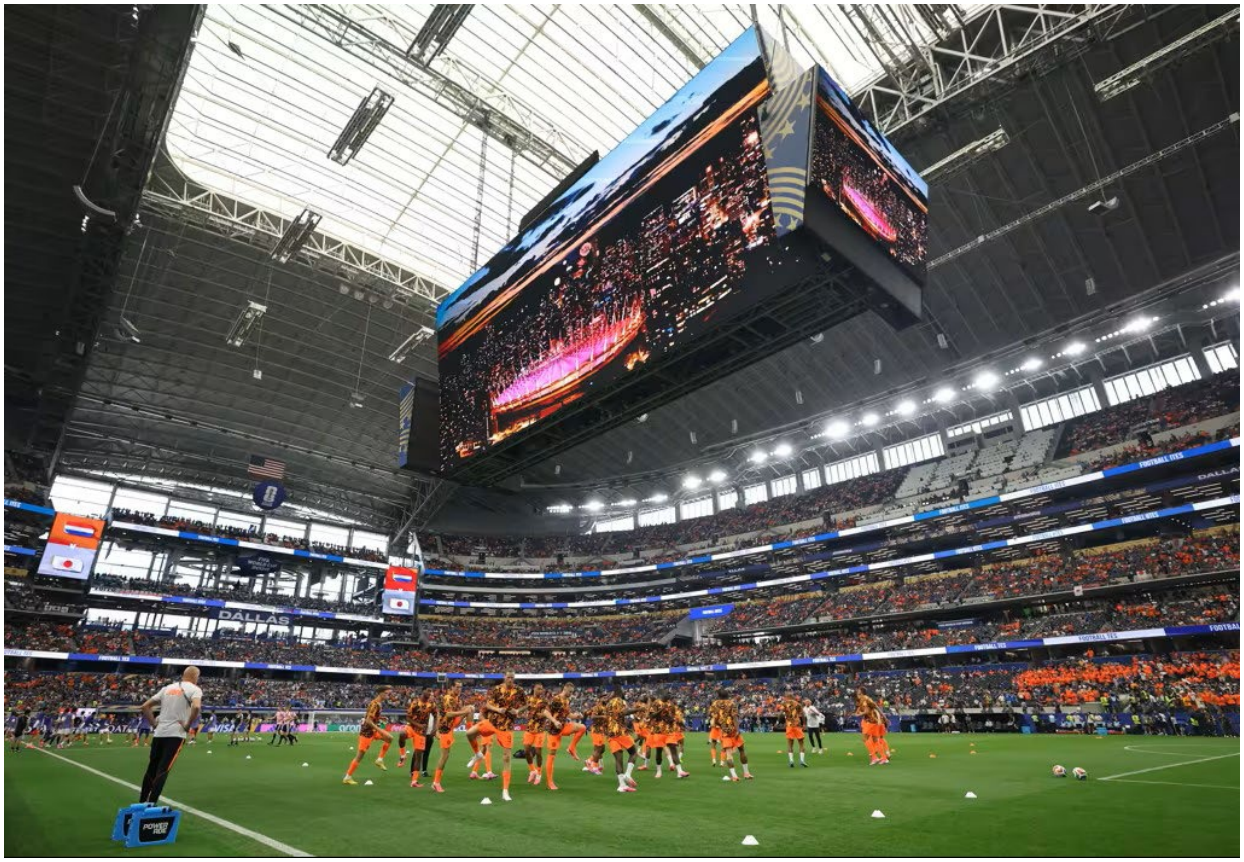
Arlington's diverse economy provides a strong foundation for long-term growth and fiscal stability. Arlington hosts employers from a broad range of industries, including defense contractors, automobile manufacturers, high-tech companies, higher education institutions, major finance companies, medical facilities, gas/oil companies, and entertainment companies. The taxpayers with the highest taxable values are General Motors, Oncor Electric Delivery, Loews Hotel Holding Corp, S2 Forest Ridge LP/S2 Manchester/Valencia LLC, Arlington Highlands, LLP and United Parcel Service Inc. The largest employers in Arlington span multiple economic drivers and include General Motors Co., Arlington ISD, University of Texas at Arlington, Texas Health Resources, Six Flags over Texas, the City of Arlington, JP Morgan Chase, and Texas Rangers Baseball Club, reflecting a well-diversified economic base that supports sustained economic activity and employment opportunities.

Recognizing the importance of a strong and resilient economy, the Arlington City Council has made "Invest in Our Economy" a key strategic priority to support the city's long-term prosperity. In alignment with this vision, the city celebrated the groundbreaking of the E-Space North American headquarters and airport development – a satellite manufacturing start-up aimed at fostering innovation and job creation. In addition to positioning Arlington as a hub for aerospace research and development, the project will create over 2,000 high-wage jobs generating $8 billion in salaries and $27 million in net benefits for the city, Tarrant County and AISD for over 30 years. This partnership directly supports the City's strategic goal of attracting cutting-edge industries and expanding employment opportunities for residents.



Groundbreaking of E-Space North American Headquarters

Arlington's Entertainment District continues to serve as a key economic driver through ongoing public and private investment. Recent development includes the addition of the Loews Arlington Hotel and Convention Center, further enhancing the district's capacity to host major conventions, sporting events, and entertainment activities. In 2026, Arlington gained international recognition as a host city for the FIFA World Cup, generating increased visitor activity and supporting economic growth across the hospitality, retail, dining, transportation, and tourism sectors. These investments and events continue to strengthen the City's economic base and contribute to the long-term vitality of the local economy.



FIFA World Cup 2026 – Japan vs Netherlands

Arlington also remains committed to fostering the American Dream where residents can achieve success by building sustainable neighborhoods, expanding economic opportunities, and advancing inclusive community initiatives. The city's convenient location, thriving economy, affordable housing and entertainment options attributed to Livibility.com, naming the City of Arlington one of the Top 25 Best Places to Live in the Southwest, as well as the "Entertainment Capital of North Texas."

Other upcoming projects and events in Arlington include:



The Americana by Loews Hotel will replace the former Sheraton Arlington Hotel and will feature over 500 guest rooms, 83,000 square feet of indoor and outdoor meeting and event space, including a Grand Ballroom and 10,000 square foot Event Barn, positioning it as a premier destination for large-scale gatherings.

Anthem is a $100 million redevelopment of the 45-acre Lincoln Square shopping center into a modern mixed-use destination focused on walkability, public gathering spaces, dining, shopping, and community experience. It is projected to result in $6 billion in taxable sales and purchases, $305 million in salaries and wages, and a $29 million fiscal net benefit to the city.





Texas Rangers Baseball Foundation

While it is impossible to attach a single dollar figure to any one of our many partnerships—including higher education leaders like the University of Texas at Arlington and Tarrant County College—the true value lies in the long-term impact. Strong, collaborative relationships encourage future professionals to build their lives in Arlington, driving economic growth for the city and inspiring generations of families to attend our schools.

Strategic Plan
2026-2030

At the time the 2026-27 budget was developed and adopted, the District's 2026-2030 Strategic Plan had not yet received formal approval from the Board of Trustees. Since that time, the Board approved the Strategic Plan on August 13, 2026. Developed through 18 months of engagement with students, families, staff, and community members, the Arlington ISD Strategic Plan 2026-2030 reflects a shared vision for the future of the District. Grounded in the priorities that matter most to the community, the plan serves as a framework for guiding the District's work, focusing resources, and measuring progress toward the goals established by the Board of Trustees.

Although the Strategic Plan was approved after budget adoption, the budget development process was aligned with the Board's established priorities and direction. The annual budget was built around five guiding priorities: Academic Growth, Culture, Safety and Discipline, Marketing and Engagement, and Talent & Resources. These priorities, along with related performance measures, provided the foundation for the development of the General Operating Fund budget and are reflected throughout this budget book. Following adoption of the Strategic Plan, these priorities were formally incorporated into the District's long-term strategic framework, further reinforcing the alignment between resource allocation and the District's vision and goals.



Each department expenditure decision was guided by the five priorities adopted by the Board of Trustees:

- Academic Growth $17,509,614
- Culture $5,719,786
- Safety and Discipline $25,026,438
- Marketing and Engagement $2,311,669
- Talent and Resources $12,921,954



PRIORITIES

ACADEMIC GROWTH

Ensure positive, engaging experiences for every student that promote academic growth and ignite a passion for learning.

1.1 CULTIVATE THE STUDENT EXPERIENCE

Ensure every student experiences joyful, meaningful learning that fosters curiosity and belonging, builds confidence and character, and prepares them with future-ready skills.

1.2 IMPROVE ACADEMIC PERFORMANCE

Improve student academic achievement by increasing the number of A- and B-rated schools while ensuring all campuses are rated C or better, and by improving graduation rates and closing achievement gaps.

1.3 ELEVATE STUDENT VOICE & CHOICE

Empower students to lead, create, and compete, by increasing student participation in arts, athletics, extracurriculars, and/or leadership programs.

CULTURE

Establish an inclusive culture of respect, support, and continuous improvement for all students, staff, and families.

2.1 PRIORITIZE STUDENT WELL-BEING

Strengthen the overall student experience by fostering a positive culture and climate, rigorous and engaging academics, and meaningful social-emotional development opportunities.

2.2 BOOST EMPLOYEE ENGAGEMENT

Cultivate an environment that prioritizes employee well-being as a foundation for strong commitment, satisfaction, and promotion of the district.

SAFETY & DISCIPLINE

Create safe and productive learning environments in which every student and staff member can thrive.

3.1 STRENGTHEN SAFE & SUPPORTIVE LEARNING ENVIRONMENTS

Establish expectations and supports for positive student behavior that ensure students and staff thrive in classrooms that have a sense of belonging, experience psychological safety and opportunities to grow.

3.2 STRENGTHEN SAFE & SUPPORTIVE PHYSICAL ENVIRONMENTS

Cultivate environments that are safe from physical and external threats, including cybersecurity.

MARKETING & ENGAGEMENT

Involve families and community stakeholders as valued partners in student learning.

4.1 MAXIMIZE STUDENT ENROLLMENT

Increase interest in program offerings and reduce the student attrition rate.

4.2 EMPOWER FAMILY ADVOCACY

Foster a welcoming family experience that ensures connection, confidence, and active support of Arlington ISD schools.

4.3 EXPAND COMMUNITY PARTNERSHIPS

Increase volunteerism, service learning, and local business collaborations.

TALENT & RESOURCES

Maximize our resources and people to promote a thriving district while maintaining sound fiscal management.

5.1 ENSURE FISCAL SUSTAINABILITY

Achieve durable fiscal stability by closing the district's deficit and adopting a sustainable budget model.

5.2 BUILD A TALENT PIPELINE

Establish a perpetual talent pipeline through recruitment, grow-your-own, and retention strategies.

5.3 SUPPORT INNOVATIVE LEARNING ENVIRONMENTS

Optimize facility use to support grade-level modeling and the strategic placement of signature programs.

Governing Policies

The annual budget serves as the foundation for the District's financial planning and control. The following financial policies and procedures of the District significantly influence the development of the annual budget.

In addition to what readers see here, District's must follow legal statutes. Some examples are the Texas Education Code, Chapter 44, Texas Government Code, and Tax Code.

Budget Parameters

At its February 19, 2026, meeting, the Board of Trustees adopted the parameters and assumptions used to develop the 2027 budget. The enrollment assumption reflected in these budget parameters—49,075 students—was used specifically for 2026–2027 revenue development. This differs from the 49,198-student enrollment projection used to develop the campus expenditure budgets. The difference reflects the separate enrollment assumptions used for revenue and expenditure budget development.

Data Element	Assumption/Parameter	Initial Value
KPM under Priority for Talent and Resources	1. Reduce deficit 2. Maintain fund balance 3. Budgeted expenditures in instruction and instruction related services should be	1. By 33% 2. At 25% 3. At least 60%
Compensation	1. Consider general pay increase 2. Consider health insurance employer contribution increase	1. Yes 2. Yes
Tax Rate	1. M&O tax rate (currently at maximum allowed) 2. I&S tax rate (flat, if bond does not pass) OR 3. I&S tax rate (projected increase, if bond does pass)	1. $0.8022 2. $0.2907 3. $0.3007
State Funding	1. Basic allotment set by State	1. $6,215
Enrollment	1. Fall 2025 Demographer Report Projection	1. 49,075 (Low Projection)
Attendance	1. History (92.6% in 2023, 93% in 2024, 93% in 2025, 94% current YTD in 2026)	1. 94%
Department Funding	1. Zero based budgeted methodology implemented	1. TBD
Campus Funding	1. Per Pupil Allotments	1. Unchanged from prior year
Staffing Levels	1. Consider changes to campus ratios and staffing levels 2. Consider changes to department staffing levels	1. Yes 2. Yes

Annual Operating Budget

The District shall operate on a fiscal year beginning July 1 and ending June 30.

Budget planning shall be an integral part of overall program planning so that the budget effectively reflects the Board's goals and the District's programs and activities and provides the resources to implement them. In the budget planning process, general educational goals, specific program goals, and alternatives for achieving program goals shall be considered, as well as input from the District and campus-level planning

and decision-making committees, and other advisory committees as determined necessary by the Board. Budget planning and evaluation are continuous processes and shall be a part of each month's activities.

The annual public meeting to discuss the proposed budget and tax rate shall be conducted as follows:

1. The Board President shall request at the beginning of the meeting that all persons who desire to speak on the proposed budget and/or tax rate sign up on the sheet provided.
2. Prior to the beginning of the meeting, the Board may establish time limits for speakers.
3. Speakers shall confine their remarks to the appropriation of funds as contained in the proposed budget and/or the tax rate.
4. No officer or employee of the District shall be required to respond to questions from speakers at the meeting.

The adopted budget provides authority to expend funds for the purposes indicated and in accordance with state law, Board policy, and the District's approved purchasing procedures. The expenditure of funds shall be under the direction of the Superintendent or designee who shall ensure that funds are expended in accordance with the adopted budget.

The Board shall amend the budget when a change is made increasing any one of the functional spending categories or increasing revenue object accounts and other resources.

Fund Balance

The District shall maintain a fund balance in the general fund equal to at least 25 percent of its general operating expenditures, excluding any nonspendable fund balance. If the Board determines this fund balance cannot be obtained for the proposed budget, it shall be the goal of the Board to reach the balance within a specified period, within three years.

The District shall report governmental fund balances per GASB 54 definitions in the balance sheet as follows:

- Nonspendable
- Restricted
- Committed
- Assigned
- Unassigned

The Board shall approve all commitments by formal action. The action to commit funds must occur prior to the fiscal year end, to re-port such commitments in the balance sheet of the respective period, even though the amount may be determined subsequent to the fiscal year end. A commitment may only be modified or removed by the same formal action.

Tax Rate

The tax rate should be within a reasonable range of similar districts and should be adequate to produce the revenues necessary for the operation and debt service of the District. The tax rate will not exceed the rollback rate, unless the Board intends to call a tax ratification election to raise the M&O portion of the rate under provisions of the state funding system.

Salaries and Benefits

Employee compensation should be competitive with area districts and similar positions within the Dallas-Fort Worth Metroplex in order to attract and retain highly qualified personnel.

The District strives to maintain employee benefit programs designed to enhance the quality of life for employees. To this end, the District participates in the state-sponsored Teacher Retirement System of Texas (TRS) Active-Care health insurance program. This fully-insured program has over 600,000 members. The District contracts with other insurance carriers to provide employees with optional fully insured plans for dental, disability and hospital indemnification along with other insured programs at competitive rates.

Investment Policies/Cash Management

The District's investment objectives, in priority order, are:

- Safety of principal.
- Provide adequate liquidity to meet all debt service and operating expenses as they arise.
- Obtain the maximum rate of return available (yield).

To obtain these goals, the District employs a full-time Treasurer to take advantage of earnings potential and aggressively invest idle cash throughout the year. Funds are primarily invested in the Local Government Investment Cooperative ("LOGIC"), The Texas Local Government Investment Pool (TexPool), Lone Star Investment Pool, and U.S. government obligations. Cash balances are monitored daily by the District Treasurer via on-line banking.

The Board of Trustees has adopted a written investment policy; CDA, regarding the investment of its funds as defined in the Public Funds Investment Act. This policy authorizes the District to invest in obligations of, or guaranteed by, governmental entities, certificates of deposit, repurchase agreements, securities lending programs, banker's acceptances, commercial paper, no-load money market mutual funds and no-load mutual funds, guaranteed investment contracts, and public funds investments pools.

Investment reports are submitted quarterly to the Board of Trustees. In addition to the monthly report signed by the District's investment officers, a comprehensive report on the investment program and investment activity is presented annually to the Board.

Risk Management

The District has a full-time Risk Management function responsible for maintaining adequate protection from property and casualty risk exposures through insured coverage, and for maintaining the District's self-insured workers' compensation program and related stop-loss insurance contract with a strict emphasis on cost control of claims. The Plant Services, Transportation, and Food Service Departments strive to ensure the safety and health of all students and employees through accident prevention programs, safety education and regular inspections.

Debt Administration

In May 2026, Arlington ISD voters approved Propositions A and B of the district's bond program, authorizing approximately $470 million in capital investments to fund facility replacements, campus renovations, safety and infrastructure improvements, transportation, and district wide technology modernization. This is a four-year capital improvement plan beginning in 2026-2027. The district continues to complete the remaining projects authorized under the 2019 Bond Program while implementing the 2026 Bond Program in accordance with its capital improvement plan.

A citizen's bond oversight committee monitors the program. The committee meets quarterly to review bond program activities and reports its findings and recommendations to the Board semi-annually.

Independent Audit and Financial Reporting

In accordance with Section 44.008 of the Texas Education Code, public school districts in Texas are subject to an annual audit by an independent auditor. The audit is conducted on an organization-wide basis and involves all fund types and account groups of the school district. In addition to meeting the requirements set forth in state statutes, the audit is also in accordance with the requirements of the federal Single Audit Act of 1984, amended 1996, and the related provisions of the Office of Management and Budget circular A-133 "Audits of State, Local Governments, and Non-Profit Organizations".

On completion of the annual audit, an Annual Comprehensive Financial Report is prepared by the District's Accounting Department and submitted to the Texas Education Agency within 150 days of the close of the fiscal year. The report also conforms to the standards of both the Association of School Business Officials International and the Government Finance Officers Association

Fund Types and Titles

The funds and accounts of the District have been established in accordance with the rules prescribed in the Financial Accounting and Reporting Model of the Texas Education Agency Financial Accountability System Resource Guide (FASRG). The accounting policies of the Arlington ISD comply with the rules prescribed in Governmental Accounting Standards Board (GASB) pronouncements and in the FASRG.

Government-wide and Fund Accounting

The accounts of the AISD are organized on the basis of funds, each of which is considered a separate accounting entity. The operations of each fund are accounted for with a separate set of self-balancing accounts that comprise its assets, liabilities, fund equities, revenues, and expenditures, or expenses, as appropriate. Resources for various purposes are classified, for accounting and reporting purposes, into funds that are in accordance with activities of objectives specified.

Annual financial statements are prepared in conformity with generally accepted accounting principles promulgated by GASB which requires two different presentations of the District's accounts – a government-wide presentation and a fund presentation. The government-wide financial statements report information on all of the nonfiduciary activities of the District taken as a whole. The fund financial statements report information by fund type – governmental fund type, proprietary fund type and fiduciary fund type. Major individual governmental funds and major individual enterprise funds are reported as separate columns in the fund financial statements. The fund types are discussed below.

Governmental Fund Types are those through which most governmental functions of the District are financed. The acquisition, use, and balance of the District's expendable financial resources, and the related liabilities, are accounted for using Governmental Fund Types. The measurement focus is based upon determination of changes in financial position rather than upon net income determination. The following are the District's government funds:

- **General Fund** – The *General Fund* is the District's general operating fund. It is used to account for all financial transactions except those required to be accounted for in another fund. Major revenue sources include local property taxes and state funding under the Foundation School Program. Expenditures include all costs associated with the day-to-day operations of the school district except for costs incurred by programs accounted for in the Special Revenue Funds, Capital Projects Fund, Local Construction Fund, Debt Service Fund, and Proprietary Funds. The General Fund is a budgeted fund, and any fund balances are considered resources available for current operations.

- **Special Revenue Funds** – The purpose of the *Special Revenue Funds* is to account for the proceeds of specific program grants and account for revenue sources that are restricted for specific uses. These funds are awarded to the District with the purpose of accomplishing specific educational objectives as defined in the award. These are budgeted funds, and the budgets are approved by the grantor agencies. Campus activity funds make up some of these special revenue funds. The Board of Trustees adopts the Child Nutrition Fund, which is a Special Revenue Fund. Project accounting is employed to maintain the integrity of the various sources of funds.

- **Debt Service Fund** – The *Debt Service Fund*, which is a budgeted fund, accounts for the resources accumulated and payments made on long-term general obligation debt of governmental funds.

Revenues include collections on general property taxes, state funding under the Instructional Facilities and Existing Debt Allotments, and earnings on investments of the fund. Expenditures of the fund are for retirement of bond principal and payment of interest on bonded debt. The fund balance represents amounts that will be used for the retirement of bonds and payment of interest in the future.

- **Capital Projects Fund** – The *Capital Projects Fund* accounts for all proceeds of bond issues and earnings on investments of the fund. Revenue from the sale of bonds is used for acquiring school sites, constructing and equipping new school facilities, and renovating existing facilities. In prior years, the Capital Projects Fund also included locally funded construction activities now accounted for in the Local Construction Fund. This is a budgeted fund.

- **Local Construction Fund** – The Local Construction Fund, previously reported within the Capital Projects Fund, accounts for investment earnings and other locally generated resources as well as expenditures related to Board-approved locally funded construction and facility improvement projects. During the 2022-2023 fiscal year, the Board of Trustees approved consolidating the Natural Gas Fund into the Capital Projects Fund to be used for approved capital projects. With the establishment of the Local Construction Fund this year, revenues and other resources generated through oil and gas mineral leasing activity are now reported in the Local Construction Fund rather than the Capital Projects Fund. This is a budgeted fund.

Proprietary Fund Types are services for which the District charges customers a fee. The following is the District's proprietary funds:

- **Internal Service Fund** – The *Internal Service Funds* account for the management of the District's workers' compensation programs and the District's print shop. The costs of these activities are allocated to the other funds of the District on a cost reimbursement basis. This is not a budgeted fund.

- Enterprise **Funds** – The *Enterprise Funds* are funds accounted for on the accrual basis and not required to be budgeted. The exception is for child nutrition operations accounted for in an enterprise fund in accordance with generally accepted accounting principles for which a budget must be submitted to the state through the TSDS PEIMS.

Fiduciary Fund Types are used to report assets held in a trustee or agency capacity for others and therefore cannot be used to support the government's own programs.

- **Custodial Fund** – The *Custodial Fund*, which is an unbudgeted fund, accounts for the activities of student groups. The student activity funds account for monies collected principally through fund-raising efforts of the students and district-sponsored student groups. Collections and disbursements of these funds are generally controlled by the student group itself, under the supervision of a member of the professional staff. These funds have no equity, assets are equal to liabilities, and the funds do not include revenues and expenditures for the general operations of the District. The District's main involvement with these funds is to provide stewardship by accounting for the funds.

Revenues and Expenditure Classifications

Section 44.007 of the Texas Education Code requires that a standard school district fiscal accounting system be adopted by each school district. The accounting system must conform to generally accepted accounting principles (GAAP) and must meet at least the minimum requirements prescribed by the Commissioner of Education, subject to review and comment by the state auditor.

A major purpose of the accounting code structure is to establish the standard school district fiscal accounting system required by law. Although certain elements of the account code may be used at local option, the sequence of the codes within the structure, and the funds and chart of accounts, are to be uniformly used by all districts.

Account Code Composition

- Fund Code – A mandatory 3-digit code is used for all financial transactions to identify the fund group and specific funds. The first digit refers to the fund group, and the second and third digits specify the fund.
- Function Code – A mandatory 2-digit code applied to expenditures/expenses that identifies the purpose of the transaction. The first digit identifies the major class and the second digit refers to the specific function within the area.
- Object Code – A mandatory 4-digit code that identifies the nature and object of an account, a transaction or a source. The first of the four digits identifies the type of account or transaction, the second digit identifies the major area, and the third and fourth digits provide further sub-classifications.
- Sub-object Code –An optional code used to further define the object code. Arlington ISD uses the sub-object code to provide additional information about the object.
- Organization Code – A mandatory 3-digit code identifying the organization, i.e., the campus or department.
- Program Intent Code – A mandatory 2-digit code used to designate the intent of a program provided to students. These codes are used to account for the cost of instruction and other services that are directed toward a particular need of a specific set of students.
- Project Detail Code – An optional code that the District uses to represent subject areas or other programs.

FUND	FUNCTION CODES	OBJECT	Sub-Object	Organization	YE *(Not used by AISD)*	Program Intent Codes	Educational Span	Project Detail
xxx How?	xx Why?	xxxx What?	Xx xx	xxx Where?	0	xx Which?	x	xx Which?

Revenues

District revenues are classified by fund and object or source. There are three major sources: local sources, state sources, and federal sources. Local sources include tax collections and investment earnings. Texas state sources rely on a combination of local property taxes and state aid and are based on legislated funding formulas. Federal funds are primarily reimbursements received from the School Health Related Service (SHARS) program.

Expenditures

Expenditure budgets are legally adopted at the fund and function level; however, within this document we have included several additional presentations of expenditures. These presentations segregate expenditures by major objects. Major object codes are used to describe the type of items purchased or services obtained. The major object codes used in this document are: payroll and related costs, purchased and contracted services, supplies and materials, other operating expenditures, and capital outlay. Fund codes have been described in the preceding Fund Structure section. Following is a description of the function codes used throughout this document.



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Functional Codes – General Descriptions

10 Instruction and Instructional Related Services

11 Instruction

This function is used for activities that deal directly with the interaction between teachers and students. This function includes expenditures for direct classroom instruction and other activities that deliver, enhance, or direct the delivery of learning situations to students. For example, function 11 includes classroom teachers, teacher assistants, and graders, but does not include curriculum development (function 13) or principals (function 23).

12 Instructional Resources and Media Services

This function is used for expenditures that are directly and exclusively used for resource centers, establishing and maintaining libraries, and other major facilities dealing with educational resources and media. For example, function 12 includes librarians, but does not include textbooks (function 11) or reference books in the classroom (also function 11).

13 Curriculum Development and Instructional Staff Development

This function is used for expenditures that are directly and exclusively used to aid instructional staff in planning, developing, and evaluating the process of providing learning experiences for students. This function also includes expenditures related to research and development activities that investigate, experiment and/or follow-through with the development of new or modified instructional methods, techniques, procedures, services, etc. For example, this function includes staff that research and develop innovative, new, or modified instruction and staff who prepare in-service training for instructional staff, but does not include the salaries of instructional staff when attending training (function 11 or 12).

20 Instructional and School Leadership

21 Instructional Leadership

This function encompasses those district-wide activities which are directly used for managing, directing, supervising, and providing leadership for staff who provide general and specific instructional services. For example, function 21 includes instructional supervisors but does not include principals (function 23).

23 School Leadership

This function includes expenditures to direct and manage a school campus. It includes salaries and supplies for the principal, assistant principal, and other administrative and clerical staff, including attendance clerks.

30 Student Support Services

31 Guidance, Counseling and Evaluation Services

This function is used for expenditures that are directly and exclusively used for assessing and testing students' abilities, aptitudes and interests; counseling students with respect to career and educational opportunities and helping them establish realistic goals. This function includes costs of psychological services, identification of individual characteristics, testing, educational counseling, student evaluation and occupational counseling.

32 Social Work Services

This function includes expenditures which are directly and exclusively used for activities such as investigating and diagnosing student social needs, casework and group work services, interpreting the social needs of students, and promoting modification of the circumstances surrounding the student. Examples include social workers, non-instructional home visitors, and truant officers.

33 Health Services

This function is for providing physical health services to students. This includes activities that provide students with appropriate medical, dental and nursing services.

34 Student Transportation

This function includes the cost of transporting students to and from school. Function 34 includes transportation supervisors and bus drivers, but does not include field trips (function 11) or student organization trips (function 36).

35 Food Services

This function is used for food service operations, including the cost of food, labor, and other expenditures necessary for the preparation, transportation and storage of food to provide to students and staff. Expenditures are directly and exclusively for the supervision and maintenance of a food service operation. Function 35 includes cooks and food purchases, but does not include concession stands at athletic events (function 36).

36 Extracurricular Activities

This function is used for school-sponsored activities outside of the school day. These activities are generally designed to provide students with experiences such as motivation and the enjoyment and improvement of skills in either a competitive or non-competitive setting. Extracurricular activities include athletics and other activities (such as drill team, pep squad, cheerleading and University Interscholastic League competitions such as one-act plays, speech, debate, band, National Honor Society, etc.) that normally involve competition between schools.

40 Administrative Support Services

41 General Administration

This function is for the purpose of managing or governing the school district as on overall entity. It includes expenditures for the school board, superintendent's office, personnel services, and financial services.

50 Support Services – Non-Student Based

51 Facilities Maintenance and Operations

This function is for activities to keep the facilities and grounds open, clean, comfortable and in effective working condition and state of repair, and insured. This function is also for activities associated with warehousing and receiving services. Examples include janitors, facility insurance premiums, and warehouse personnel.

52 Security and Monitoring Services

This function is for activities to keep student and staff surroundings safe, whether in transit to or from school, on a campus or participating in school-sponsored events at another location.

53 Data Processing Services

This function is for data processing services, whether in-house or contracted. Personal computers and peripherals that are stand alone are charged to the appropriate function. Costs associated with mainframe, networks, and servers that provide services to multiple functions are recorded here.

60 Ancillary Services

61 Community Services

This function encompasses all other activities of the District which are designed to provide a service or benefit to the community as a whole or portion of the community. Examples include recreational programs, public library services, and parenting programs.

70 Debt Service

71 Debt Service

This function is used for the retirement of recurring bonds, capital lease principal, and other debt, related debt service fees, and for all debt interest.

80 Capital Outlay

81 Facilities Acquisition and Construction

This function is used for acquiring, equipping, and/or making additions to real property and sites, including lease and capital lease transactions.

90 Intergovernmental Charges

91 Contracted Instructional Services between Public Schools (Recapture)

This code is used exclusively for the purchase of weighted average daily attendance (WADA) from either the state or other school districts.

95 Payments to Juvenile Justice Alternative Education Programs (JJAEP)

This function is used to provide financial resources for JJAEP under Chapter 37 of the Texas Education Code. It is used to account for payments to other governmental entities in connection with students that are placed in discretionary or mandatory JJAEP settings.

97 Payments to Tax Increment Fund

This function is for providing financial resources paid into a tax increment fund under Chapter 311, Tax Code.

99 Other Intergovernmental Charges

This function is used to record other intergovernmental charges not defined above.

Basis of Budgeting

The government-wide financial statements are reported using the economic resources measurement focus and the accrual basis of accounting. Under the accrual basis of accounting, revenues are recognized in the accounting period in which they are earned and become measurable. Expenses are recognized in the accounting period in which they are incurred and become measurable.

Governmental fund financial statements are reported using the current financial resources measurement focus and the modified accrual basis of accounting. Revenues are recognized as soon as they are both measurable and available. Revenues are considered to be available when they are collected within the current period or soon enough thereafter to pay liabilities of the current period. The District considers revenues to be available if they are collected within 60 days of the end of the current fiscal period. Revenues susceptible to accrual are principally certain inter-governmental revenues, property taxes and investment income. Expenditures are recognized in the period in which the fund liability is incurred and measurable, except for unmatured principal and interest on general long-term debt, which is recognized when due.

Capital assets are depreciated using straight-line depreciation based on the determined useful life of the asset. When fully depreciated, the asset carries no salvage value.

Budgetary Accounting

The District is legally required to adopt budgets for the General Fund, Child Nutrition Fund, and Debt Service Fund. Based on local policy, the District also adopts budgets for its other major governmental funds, and the Local Construction Fund. Each budget is presented on the modified accrual basis of accounting, which is consistent with generally accepted accounting principles. The basis of budgeting is identical to the basis of accounting used in the audited fund financial statements in the basic financial statements. The budget is prepared and approved at the fund and function level. The Board must amend the budget when a change is made increasing any one of the functional spending categories or increasing revenue object accounts and other resources.

Budget Development Process

The State, the Texas Education Agency (TEA), and each local school district formulate legal requirements for school district budgets.

Legal Requirements

Sections 44.002 through 44.006 of the Texas Education Code establish the legal basis for budget development in school districts. The following items summarize the legal requirements of the code:

- The Superintendent is the budget officer for the District and prepares or causes the budget to be prepared.
- The district budget must be prepared by a date set by the State Board of Education.
- The President of the Board of Trustees must call a public meeting of the Board of Trustees, giving ten-thirty days' public notice in a newspaper, for the adoption of the district budget. Any taxpayer in the District may be present and participate in the meeting.
- Concurrently with the publication of the notice of the budget above, a school district must post a summary of the proposed budget on the school district's internet website.
- No funds may be expended in any manner other than as provided for in the adopted budget. The Board does have the authority to amend the budget or adopt a supplementary emergency budget to cover unforeseen expenditures.
- The budget must be prepared in accordance with generally accepted accounting principles (GAAP) and state guidelines.
- The budget must be legally adopted before the adoption of the tax rate unless the district elects to adopt a tax rate before receiving the certified appraisal roll for the district. Additionally, a school district must publish a revised notice and hold another public meeting before the district may adopt a tax rate that exceeds the following: (1) the rate proposed in the notice prepared using the estimate; or (2) the district's rollback rate determined under Section 26.08, Tax Code, using the certified appraisal roll.
- If a school district elects to adopt a tax rate before adopting a budget, the district must publish a notice and hold a meeting for the purpose of discussing the proposed tax rate. Following adoption of the tax rate, the district must publish a notice and hold another public meeting before the district may adopt a budget.
- On final approval of the budget by the school board, the school district must post on the district's internet website a copy of the adopted budget.

TEA Requirements

The TEA has developed additional requirements for school district budget preparation as follows:

The budget must be adopted by the board of trustees, inclusive of amendments, no later than August 31 (June 30 if the district uses a July 1 fiscal year start date). In order to prepare the public notice to be published 10 to 30 days prior to the meeting, the district budget must be prepared by a date set by the state board of education, currently August 20 (June 19 if the district uses a July 1 fiscal

year start date).

- Budgets for the General Fund, the Child Nutrition Fund and the Debt Service Fund must be included in the official district budget. These budgets must be prepared and approved at least at the fund and function levels. Note: Districts may prepare and approve budgets for other funds and/or with even greater detail at their discretion.
- The officially adopted district budget, as amended, must be filed with TEA through the Public Education Information Management System (PEIMS).

A school district must amend the official budget before exceeding a functional expenditure category in the total district budget.

Budget Preparation Process

The General Operating Budget is directly tied to the District's goals. With those goals in sight, prioritizing programs and needs is essential to developing an effective budget.

Budget planning begins in September, at which time the Budget Calendar is developed and the Budget Planning Guide is prepared. Any new state mandates or changes to local policies or initiatives are included in the Budget Planning Guide.

At the same time, district staff, in conjunction with local demographers, project enrollment for the upcoming years. Enrollment projections form the basis for significant budgetary decisions, including per pupil allocations to each campus, instructional staffing allocations, and other required service levels.

General Fund:

The Board expanded on their five guiding priorities—Academic Growth, Culture, Safety and Discipline, Marketing and Engagement, and Talent & Resources. These priorities, along with their corresponding progress measures, form the foundation of this year's general operating fund budget and are outlined in detail throughout this budget book. During the development of the 2025–2026 budget, one of the District's primary strategies for addressing ongoing budget challenges was maintaining a disciplined commitment to the Zero-Based Budgeting (ZBB) model across all departmental budgets. A significant component of this effort involved educating budget owners on the principles and expectations of ZBB, while also implementing a budget request process that operated outside the District's standard financial software system.

Salaries and benefits are key factors that affect the budget. With salaries and benefits comprising 85% of the annual operating budget, district administration gives careful consideration to staffing allocations for both instructional and non-instructional positions. Personnel units are allocated to each campus based on projected student enrollment, following state-mandated ratios and district guidelines to ensure adequate and equitable staffing throughout the District.

To decentralize the budget process for non-payroll related budget allocations, site-based decision-making teams, working under the direction of each campus principal, contribute extensively to campus budget decisions. Each campus receives a basic allotment per student to be used for supplies, materials, equipment, staff development, and other appropriate costs. Decisions

concerning utilization of this allocation are made by the site-based decision-making teams in conjunction with their Campus Improvement Plan. Campus budgets are reviewed by curriculum departments and district leadership to ensure compliance with district goals.

Department leadership develop their priorities for the upcoming years to align resources (people, time and money) with student achievement. Budgets and campus allotments for their areas are based on legal requirements, district goals, department initiatives, and responsibilities assigned to the department. The requested resources are reviewed by a committee against the scope of responsibility for each department. The central thrust of department budget requests is the elimination of outdated efforts and concentration of resources where they are most effective.

The District accepts input from a number of sources. Formal community input on the General Operating Fund Budget is received from the Financial Futures Committee (FFC) and the District-Level Instructional Decision-Making Committee (DIDC). The FFC is comprised of individuals representing the community and district employee support organizations.

The committee serves in an advisory capacity to the Board of Trustees. The committee presents advisory, consensus reports and recommendations to the Administration and Board regarding AISD's budgets and long-range financial plans as appropriate to support the District's strategic plan. The long-range planning provides the opportunity to obtain community input on topics key to sustaining a strong financial position and ensuring that operations continue to support the strategic plan. The DIDC functions as a representative advisory group for all the District's professional staff with regard to the establishment and review of the District's educational mission, goals, objectives and major district-wide classroom instructional programs.

Revenue projections begin as early as November and are refined throughout the budget preparation process as data becomes available. State Aid estimates are based on enrollment projections, average daily attendance (ADA), special population projections, property values, tax collections and funding formulas. Property Tax revenue projections begin as information is received from Tarrant Appraisal District (TAD). Certified estimated property values are published by TAD by April 30. Preliminary values are released by May 15 and certified values are released by July 25.

Child Nutrition Fund:

The Child Nutrition Fund budget is prepared by the Director of Food Services and submitted to the budget review committee for evaluation. The budget includes provisions for any updated federal mandates, federal reimbursement rates, and increased food costs.

Debt Service Fund:

The Finance Department develops the Debt Service Fund budget. This budget is constructed based primarily on tax base assumptions (for local revenue projections), state funding estimates and required and projected debt retirement requirements. The Interest and Sinking component of the tax rate is calculated based on the funds necessary to meet the principal and interest obligation each year.

Capital Projects Fund:

The Capital Projects Fund budget for capital improvements is used to account for the proceeds of general obligation bonds and related interest earnings and the expenditures of these funds based on approved projects. Proceeds from the 2019 bond package are funding new facilities, upgrading and renovating existing facilities, addressing safety and security district-wide, upgrading technology infrastructure and equipment, providing fine arts equipment, and addressing transportation.

While not included in the 2026-2027 adopted budget, readers should note, on May 2, 2026, Arlington ISD sought voter approval for three bond propositions and voters approved two of those. Propositions A and B allow the District to replace two elementary schools, create a dedicated facility for the 18 PLUSS program as well as device replacements. Additional information regarding the 2025 bond program, including project details and election results, is available on the District's website at: https://www.aisd.net/bond-2026/.

Local Construction Fund:

The Local Construction Fund, previously reported within the Capital Projects Fund, is used to account for investment earnings as well as expenditures for Board-approved locally funded construction and facility improvement projects. The Finance Department, in collaboration with the Bond Accountant and Facilities Services, develops this budget.

Preliminary/Proposed/Adopted Budget

Upon completion of budget requests and projections, the district Administration compiles a Preliminary and subsequently a Proposed Budget which shows each budget's impact on fund balance. Consolidated budgetary information is presented to the Board of Trustees in workshops and regular meetings. This information is summarized in a variety of different presentations and line-item detail is provided, as requested, through written and verbal supporting information. The Board of Trustees reviews budgetary information and provides feedback and direction to the Administration before the final budget recommendation. After any requested revisions, the Board adopts the budget and supporting tax rate.

Budget Timeline

- The budget process begins each September. In November, campuses receive their enrollment projections, basic allotments, and special program allotments. The basic allotment supports the regular education program, excluding payroll and other campus operating costs. Special program allotments fund the additional costs of programs serving specific student populations, including career and technical education, advanced academics, bilingual/ESL, state compensatory education, and special education. Budgets for payroll, utilities, and other operating costs are developed by central administration. The Human Resources Department collaborates with campus principals and follows District guidelines to ensure equitable staffing across the District.
- Each campus and department electronically submits its proposed budget to central administration for review by personnel in the Financial Services Departments. Changes and/or corrections are made to the budgets as warranted.
- Budget updates are presented to the Board of Trustees, Financial Futures Committee ("FFC") and the District Instructional Decision-Making Committee ("DIDC") at work sessions at various times from March through June.
- The Tarrant Appraisal District ("TAD") releases estimates of certified property values on April 30th and May 15th. These estimates and the historical relationship between those values and fiscal year revenue, are used to determine the anticipated property tax revenue. This budget will be amended, as necessary, to reflect certified property values released by TAD on July 25th.
- Certified values are used to determine the property tax revenues that can be generated for the General Operating Fund and the Debt Service Fund.
- The Superintendent presents his preliminary budget to the Board of Trustees in June. The Board discusses the preliminary budget and may direct additions and/or changes to the budget.
- The Board holds a state-mandated public hearing on the proposed budget and tax rate before considering the adoption of the budget in June. All notification and public hearing requirements are met prior to the adoption of the budget. In accordance with state law, the Board of Trustees adopts the budget prior to June 30th. The budget is adopted at the function level.
- The Maintenance and Operating (M&O) and Debt Service tax rates (I&S) are adopted after the budget is adopted. The supporting tax rate was adopted in September, after the Tarrant Appraisal District releases certified property values on July 25th.
- Budgets for all funds are adopted on a basis consistent with generally accepted accounting principles applicable to School Districts. Budgeted amounts presented in the financial statements are as originally adopted or as amended by the Board of Trustees.
- The Board of Trustees approves all budget amendments that change the appropriation amount at the function level.
- Appropriations for the General Fund, Child Nutrition Fund, Debt Service Fund, Local Construction Fund and Capital Projects Fund lapse at year-end.

Budget Calendar

Date	Description
Month of August	Budget Department Create New Allocations in ERP for Departments Allows for Zero Based Budget (ZBB) Protocol to be Implemented
Monday, September 8, 2025	ZBB Presented to Cabinet and Senior Staff
Friday, September 18, 2026	Create department Excel worksheets for each budget owner to classify **Mandatory vs. Discretionary** items.
Tuesday, September 22, 2026	Submit final draft of department Excel worksheets to CFO for Cabinet review.
Tuesday, September 30, 2025	Budget Department Create New Account in ERP TEAMS for Departments Allows for New GL Accounts to Be Created for the New Required Cost Allocations
Wednesday, October 1, 2025	TEAMS Budget Entry Available
Wednesday, October 15, 2025	Cabinet approves final version of department Excel worksheet.
Thursday, October 23, 2025	Department Budget Owner Training Day 1
Thursday, October 30, 2025	Department Budget Owner Training Day 2
Friday, October 31, 2025	2025-26 PEIMS Snapshot Enrollment Data Submitted to Financial Services Division Leadership
Friday, November 21, 2025	Student Enrollment Projections
Friday, December 19, 2025	Last Day for Department Budget Owners to Enter their FY27 Budgets onto Excel worksheets
After Audit Entries	Fiscal Year Historical Actuals - FY26 Request Due to Financial Services Leadership
Thursday, January 8, 2026	Finance Leadership Meet to Review FY27 General Fund Budget
Monday, January 12, 2026	New Year Position Initialization Processes Begin *Includes Any Impacts to Budget Snapshot*
Month of January 2026	Budget and Finance team reviews and gets feedback from department budget owners
Thursday, January 29, 2026	First Preliminary Budget Presented to Finance Leadership
Monday, February 2, 2026	First Preliminary Budget Presented to Board Finance Committee
Monday, February 2, 2026	Budget requests submitted in TEAMS from Elementary Campuses and Specialized Programming *Includes all specialized programming budgets afforded by general operating fund.*
Monday, February 9, 2026	Cabinet Review Department Budget worksheets
Monday, February 9, 2026	Child Nutrition Fund (Fund 240) Revenue and Expenditure Budgets Entered in TEAMS
Friday, February 20, 2026	Budget requests due in TEAMS from Secondary Campuses
Friday, February 27, 2026	New Year Position Initialization Processes **Finalize** *Includes Any Impacts to Budget Snapshot*
Thursday, March 5, 2026	TASB Market Analysis Findings Presentation to Board of Trustees

Date	Description
March 2026	Cabinet returns Department Budget Worksheets to Budget and Finance
Friday, March 6, 2026	Child Nutrition Fund (Fund 240) Revenue and Expenditure Budgets Submitted in TEAMS
Friday, March 6, 2026	Local Construction Fund 699 Budget Submitted in TEAMS
Monday, March 9, 2026	Create Budget Snapshot
Thursday, March 12, 2026	Preliminary Snapshot to Executive Director of Financial Services
Monday, March 23, 2026	Human Resources Validation of Snapshot
Friday, April 17, 2026	All Department Budgets Submitted in TEAMS
Thursday, April 30, 2026	Certified Estimated Values
Monday, May 4, 2026	Bond Budgets Input into TEAMS *Does not include 699 - Local Construction*
Thursday, May 28, 2026	Prepare Truth In Taxation Forms for Budget Proposal
Friday, May 29, 2026	SUBMIT to Paper - Publish Budget and Tax Rate Advertisement of Public Hearing in Newspaper
Wednesday, June 3, 2026	Post Budget Summary on HOMEPAGE of Site Publish Budget and Tax Rate Advertisement of Public Hearing in Newspaper
Wednesday, June 10, 2026	Notice of Board Meeting Deadline for 16 June Board Meeting
Tuesday, June 16, 2026	2025-2026 Final Budget Amendment
Tuesday, June 16, 2026	Public Hearing on Budget and Tax Rate
Tuesday, June 16, 2026	Adopt FY 2026-27 Budget
Tuesday, June 16, 2026	Post Adopted Budget on Website
Monday, July 27, 2026	Certified Appraised Values
September 2026	Adopt Tax Rate Post Updated Taxpayer Impact Statement on HOMEPAGE of Site

Implementing the Adopted Budget

Adoption of the official budget by the Board of Trustees marks only the beginning of the financial cycle. Once approved, the focus shifts to the ongoing work of administering and managing the budget throughout the year. The Budget & Finance Department actively monitors district spending to ensure that resources are used as intended and that projected expenditures remain within—or, in the case of deficit budgets, below—authorized limits. This continuous oversight helps maintain fiscal integrity and supports the district's ability to meet its educational and operational goals.

Expenditure Control and Approvals

Every organization (campus or department) has a budget owner (principal or head of a department) who is accountable for their organization's portion of the budget. Each budget owner is authorized to approve the expenditure of funds within their respective organization, provided that funds are expended in accordance with district purchasing procedures and legal requirements.

Payroll

All positions are monitored and paid through the position control and budget system. Extra payroll expenses such as extra duty pay must be paid in accordance with all Human Resources policies.

Purchase Orders

Budget owners have the authority to initiate purchase requisitions within their authorized budget. The District's financial software will not allow purchase requisitions to be entered if they exceed available budget amounts. Purchasing cardholders have the authority to make limited purchases in accordance with statutes, regulations, Board policy, and Purchasing Department policies. Budget owners must coordinate purchases valued at $10,000 or more with the Purchasing Department for competitive procurement and select the best method of procurement that will meet the needs of the District. All requests for procurements that cost or aggregate to a cost of $100,000 or more over the course of a single fiscal year must be approved by the Board of Trustees.

The Purchasing Department reviews purchase requisitions for proper account coding and compliance with legal purchasing procedures. Once a purchase requisition is approved, an encumbrance is automatically created in the appropriate account. Encumbrances are reservations of appropriations for purchase orders/invoices. The purpose of the encumbrance is to ensure that obligations are recognized as soon as financial commitments are made in order to prevent inadvertent over-expenditure of funds due to lack of information about future commitments.

Amending the Budget

The budget is legally adopted and amended by the Board of Trustees at the fund and function level. Budget change requests can be initiated by organizational budget owners. To reduce the number of budget transfers that require processing by the Budget & Finance office staff, budgetary controls have been established so that budget owners are able to utilize their organization's funds as necessary. All transfers above predetermined thresholds are reviewed and approved by the Budget & Finance Department.

Monitoring the Budget

The District's interactive, online budgetary accounting and control system provides a wide range of useful reports to assist board members, administrative personnel, and budget owners in administering, monitoring, and controlling the implementation of the budget. The system includes multiple safeguards that check account balances and ensure funds are not over-expended at the budgetary account level. When insufficient funds exist, purchase orders and check requests cannot be generated. The Budget & Finance Department also closely monitors comparisons between budgeted and actual expenditures to maintain cost control and prevent overspending in payroll and related accounts. In addition, the department and finance leadership remain committed to finding effective, user-friendly ways to communicate budget status—presenting information constructively and in formats that are meaningful and accessible for non-financial audiences.

Administration reviews financial projection reports throughout the year. The process of reviewing projected year-end revenue and expenditure levels, as well as current levels, provides an increased level of comfort in assuring budgetary compliance.

Interim financial reports are approved by the Board of Trustees each month. The final step in the budget monitoring process is evaluating the results of operations, which are presented annually in the District's Annual Comprehensive Financial Report (ACFR).

Reporting to the Texas Education Agency (TEA)

The District budget must be submitted to TEA via the Public Education Information Management System (PEIMS). The adopted budget is submitted in conjunction with Student and Staff data as of the date established in the annual instructions for the system, traditionally the last Friday in October. This submission is generally due in December of each year. TEA monitors for compliance at the District level. This monitoring is a legal requirement to ensure mandatory expenditure levels in certain areas. In addition, amended budgets are reflected on the schedules comparing budget and actual results in the Annual Comprehensive Financial Report. The requirement for filing the amended budget with TEA is formally met when the District submits its Annual Comprehensive Financial Report. Actual financial data is submitted to TEA via PEIMS after the close of each year and completion of the annual audit. The submission of the audit report generally occurs in November or early December following the end of the fiscal year. Upon receipt of actual financial data, TEA compiles all data submitted on behalf of the District and issues several reports on the progress of the District including the Texas Academic Performance Report (TAPR) and the Financial Integrity Rating System of Texas (FIRST). These reports by district can be found on TEA's website.

Organizational Structure

The Board of Trustees – The Board adopts policies, sets direction for curriculum, employs the Superintendent, and oversees the operations of the District and its schools.

Chief Internal Auditor – The Internal Audit Department reports directly to the Board of Trustees. The Department is responsible for the performance of independent appraisal functions by examining and evaluating the District's activities for the purpose of advising and assisting the Board, Superintendent and District management.

Superintendent —The Superintendent is responsible for providing leadership and direction for the District and reports to the District Board of Trustees.

Chief Academic Officer – The Chief Academic Officer reports directly to the Superintendent and is responsible for developing and collaboratively actualizing the district's learning framework designed to empower and engage all students through relevant, innovative and rigorous learning experiences. The Chief Academic Officer facilitates the articulation of the district's instructional and curricular direction, is responsible for the development and supervision of campus and academic service department leaders and ensures the efficient operation and implementation of academic systems aligned with the district's adopted strategic plan.

Transformational Learning – The Executive Director of Transformational Learning reports to the Chief Academic Officer and includes Guidance and Counseling, Student Outreach Services, Postsecondary Partnerships, Career and Technical Education, and Advanced Academics. The Transformational Learning division continuously strives to actualize the District's goal that 100% of students will graduate exceptionally prepared for college, career, and citizenship.

Guidance and Counseling – The Guidance and Counseling Director reports to the Executive Director of Transformational Learning and supports school counselors with the implementation of a comprehensive guidance counseling program that focuses on social and emotional wellness, academic achievement, and college and career readiness.

Postsecondary Partnerships – The Director of Postsecondary Partnerships reports to the Executive Director of Transformational Learning. The Postsecondary Partnerships Department supports every student in achieving college and career readiness through college testing, dual credit, high school graduations, K-12 Operations for summer programs, Operation Graduation, and Arlington ISD Signature Programs.

Career and Technical Education – The Director of Career and Technical Education reports to the Executive Director of Transformational Learning. The Department offers students

an opportunity to identify career goals, determine the education necessary to achieve those goals, and acquire marketable skills that can be used in a career after graduation and/or to support themselves while pursuing further education. The Department is responsible for updating schools on legal requirements and program developments.

Advanced Academics – The Director of Advanced Academics reports to the Executive Director of Transformational Learning and is dedicated to supporting the District's most capable and driven learners by providing a wide range of rigorous and enriching educational opportunities. Through specialized programs such as Gifted and Talented services, Advanced Placement, International Baccalaureate, AVID, Dual Credit, and various enrichment initiatives, the Department ensures that students receive differentiated instruction tailored to their unique abilities and learning needs. By focusing on academic challenges, critical thinking, and personal growth, the department empowers students to build on their strengths and prepares them to become the innovative leaders of tomorrow.

Fine Arts – The Director of Fine Arts reports to the Chief Academic Officer and serves students and teachers involved in the areas of band, choir, dance, elementary music, orchestra, theater, and visual arts. The Department is responsible for coordinating activities, supervising instruction, and directing the curriculum of those programs.

State and Federal Intervention & Operations – The Director of State and Federal Intervention & Operations reports to the Chief Academic Officer and supports the collaborative design, delivery, monitoring, and evaluation of innovative instructional practices that supplement and support the district's core curriculum, instructional resources, and professional learning, while maintaining compliance with state and federal regulations focused on equity, access, and inclusion.

Professional Learning – The Director of Professional Learning reports to the Chief Academic Officer and promotes the success of all students by facilitating the development, articulation, implementation, and stewardship of a vision of professional learning that is shared and supported by the school community. As a branch of Academic Services, the Department is responsible for the design, development and implementation of a coherent professional learning and support system.

Teaching and Learning – The Assistant Superintendent of Teaching and Learning reports directly to the Chief Academic Officer. The primary focus of the Department is to collaborate with campus and district instructional staff to support high-quality, coherent curriculum, instruction, and assessments to meet the learning needs of all students. The Department is responsible for core content curriculum, curriculum assessments, instructional resources, and targeted campus support. The Department is committed to designing, implementing, monitoring, supporting and evaluating learning for students and educators that is aligned to the state student standards, the Texas Essential Knowledge and

Skills (TEKS), Standards for Professional Learning, research and evidence-based instructional practices, and the District Strategic and Improvement plans.

Curriculum and Instruction – The Executive Director of Curriculum and Instruction reports to the Assistant Superintendent of Teaching and Learning and is responsible for the effective and efficient operation of the Curriculum and Instruction Department. The Director will provide vision, leadership and expertise in the strategic planning, design, delivery, evaluation, and revision of the overall PK-12 instructional programs of the District, including curriculum, instruction, and assessment systems and services.

Early Childhood – Director of Curriculum and Instruction, Pre-kindergarten – Second Grade reports to the Executive Director of Curriculum and Instruction and is responsible for providing inclusive, research-based curriculum aligned with effective instruction within the assigned grade levels.

Intermediate Grades – Director of Curriculum and Instruction, Third Grade-Sixth Grade reports to the Executive Director of Curriculum and Instruction and is responsible for providing an inclusive, research-based curriculum aligned with effective instruction within the assigned grade levels.

Secondary Grades – Director of Curriculum and Instruction, Seventh Grade – Twelfth Grade reports to the Executive Director of Curriculum and Instruction and is responsible for providing inclusive, research-based curriculum aligned with effective instruction within the assigned grade levels.

Specialized Learning Services – The Executive Director of Specialized Learning Services reports to the Assistant Superintendent of Teaching and Learning. The Department's primary focus is to improve educational, behavioral, and post-secondary outcomes for students with disabilities, and those who are culturally and linguistically diverse and economically disadvantaged.

Special Education – The Director of Special Education reports to the Executive Director of Specialized Learning Services. The Department ensures that all staff, in partnership with parents and the community, will be equipped with the necessary skills and support to provide quality educational experiences so that each student can reach maximum potential in preparation for life beyond school.

World Languages – The Director of World Languages reports to the Executive Director of Specialized Learning Services and is responsible for meeting the educational needs of each student whose native language is not English and those of English-speaking students who are learning a language other than English.

Deputy Superintendent — The Deputy Superintendent reports to the Superintendent and serves as an extension of the superintendent in leadership, communication, collaboration, and alignment of school district efforts. This position creates authentic partnerships between departments and schools that focus on meeting the learning needs of every student by aligning district resources and school needs, encouraging a mindset of continuous improvement, and establishing a culture of coaching and growth. The Deputy Superintendent is responsible for utilizing leadership, supervisory, and administrative skills in creating world-class learning experiences throughout the organization.

Legal – The Office of General Counsel reports to the Deputy Superintendent and is responsible for addressing legal issues arising out of the activities of the District.

Research and Accountability — The Assistant Superintendent of Research and Accountability reports to the Deputy Superintendent. The Department designs and refines systems to track progress towards District strategic goals through robust diagnostic measures, ensuring efficient resource allocation. It conducts performance evaluations and research to provide statistical evidence of program effectiveness. Additionally, it spearheads the district-level strategic planning process in collaboration with the Superintendent's cabinet and campus principals to ensure alignment with the strategic plan. Furthermore, it supervises the planning and implementation of district-wide student testing initiatives.

Research, Evaluation, and Analysis – The Director of Research, Evaluation, and Analysis reports to the Assistant Superintendent of Research and Accountability and plays a key role in improving decision-making and program success in the District, using advanced research methods to find what works and what can be better, working closely with program leaders to help them reach their goals.

Analytics and Accountability – The Director of Analytics and Accountability reports to the Assistant Superintendent of Research and Accountability and serves as a catalyst for organizational excellence within the District by developing tools and reporting necessary to empower district staff to make informed decisions and effectively monitor student progress. This Department is also responsible for maintaining the AISD Reports Site and supporting the District in areas related to the state's accountability system.

Assessment – The Director of Assessments reports to the Assistant Superintendent of Research and Accountability and is responsible for the administration of state assessments, including all State of Texas Assessments of Academic Readiness (STAAR), STAAR End of Course (EOC), STAAR Alternate 2, TELPAS, and TELPAS Alternate; district assessments; and credit-by-exam for grade level acceleration and course credit. This division oversees the district's assessment data

system, conducts staff training on the proper administration of assessments, and oversees all communication pertaining to testing with the state.

Chief Operations Officer – The Chief Operations Officer reports directly to the Superintendent and is responsible for a myriad of functions including athletics, food services, transportation, health services, facility services, student services, and security.

Athletics – The Athletics Director reports to the Chief Operations Officer. The Department collaborates with school personnel and citizens concerning all facets of the athletic and physical education programs. The Department sees that all rules and regulations of the University Interscholastic League and policies of the school district are observed. The Department also schedules and organizes contests and meets and coordinates the employment of coaches, and the inventory and ordering of equipment.

Transportation – The Transportation Director reports to the Chief Operations Officer and takes pride in safely busing district students. The Department's trained drivers assist and protect children while traveling to and from school or events.

Food Services – The Executive Director of Food Services reports to the Chief Operations Officer. The Department supports the educational process and improves the health and well-being of every student by providing nutritious, wholesome, high-quality meals in a friendly, courteous manner.

Food Services – The Director of Food Services reports to the Executive Director of Food Services and is responsible for planning, organizing, actuating, and controlling all food service operations in the District.

Health Services – The Health Services Director reports to the Chief Operations Officer. The Department supervises all nurses and health assistants, submits state reports for immunizations and screening, maintains compliance with state requirements for student health, supports nurses and health assistants in completing their work on the campuses, provides education for staff, maintains Dep B eligible employee roster, provides vaccination clinics, and provides education for all staff in CPR.

Facility Services – The Assistant Superintendent of Facility Services reports to the Chief Operation Officer and is responsible for providing safe, clean, comfortable, and functional physical structures and green spaces that create an environment conducive to the educational process and is responsible for the management of all District facility operations, maintenance, and grounds keeping.

Facilities Services – The Executive Director of Facilities Services reports to the Assistant Superintendent of Facilities Services and oversees the district's facilities operations, including maintenance, daily operations, energy management, facility rentals, environmental safety, and warehouse and logistics services.

Maintenance – The Director of Maintenance reports to the Executive Director of Facilities Services and is responsible for supervising, directing, planning, coordinating, managing and providing leadership for the Facility Services Maintenance Department (electrical, plumbing, HVAC, general maintenance, grounds and construction). The Director assists the Executive Director of Facility Services with effectively coordinating all facility service maintenance, including district planning, budgeting, and procurement of goods and services in support of the District's strategic plan.

Operations – The Director of Operations reports to the Executive Director of Facilities Services and is responsible for supervising, directing, planning, coordinating, managing and providing leadership for the Facility Services Operations Department (Custodial, Recycling, and Waste Management). The Director assists the Executive Director of Facility Services to effectively coordinate all facility services operations, including district planning, budgeting, and procurement of goods and services in support of the District's strategic plan.

Facility Planning and Construction – The Director of Facility Planning and Construction reports to the Assistant Superintendent of Facilities and oversees all facility renovations and construction. The Director of Facility Planning and Construction reports to the Assistant Superintendent of Facilities and oversees all facility renovations and construction.

Security – The Security Director reports to the Chief Operations Officer and is responsible for the safety and security of all AISD students, staff, and facilities.

Student Services – The Director of Student Services reports to the Chief Operations Officer and is responsible for coordinating and publishing the Student Code of Conduct. The Department also coordinates student disciplinary concerns and provides services to campus administration regarding appropriate student interventions and corrective actions.

Chief Financial Officer – The Chief Financial Officer reports directly to the Superintendent and provides administrative assistance to the Superintendent in the general area of the finance of the school district. The office provides managerial direction and coordination for all financial operations of the District, in accordance with Board policy guidelines.

Financial Services – The Executive Director of Financial Services reports to the Chief Financial Officer and is responsible for the direct supervision and management of the financial and business operations of the District.

Accounting – The Director of Accounting reports to the Executive Director of Financial Services and is responsible for the accurate accounting and reporting of all financial transactions of the District. The Department also maintains the database of the District's fixed assets. The Department coordinates and facilitates the annual audit with the external auditors.

Budget and Finance – The Director of Budget and Finance reports to the Executive Director of Financial Services and is responsible for the coordination and development of the annual budget process as well as maintaining budget control for all board-adopted funds throughout the year by providing financial analysis.

Payroll – The Director of Payroll reports to the Executive Director of Financial Services and is responsible for the payment and reporting of employee wages. The Department is also responsible for the accurate and timely issuance of employee W-2 forms.

Grants– The Director of Grants reports to the Executive Director of Financial Services and oversees securing external funding for district and campus initiatives. Responsibilities include grant research, project development, stakeholder collaboration on grant applications, grant compliance and monitoring, and ongoing communication throughout the grant lifecycle.

Treasury and Accounts Receivable – The Treasurer and Accounts Receivable Manager reports to the Executive Director of Financial Services and is responsible for overseeing the District's treasury, cash management, investment, banking, and accounts receivable operations.

Purchasing – The Director of Purchasing reports to the Chief Financial Officer and is responsible for ensuring all District purchases are made in accordance with District, state, and federal guidelines.

Chief Human Resources Officer – The Chief Human Resources Officer reports directly to the Superintendent and is responsible for recruiting, screening, and hiring highly quality and effective staff for the District as well as unemployment claims. To accomplish this task, Human Resources is divided into four areas: Employee Relations and Development, Compensation, Benefits, and Risk Management, Recruitment and Substitute Requests, and Customer Service.

Employee Relations and Development – The Executive Director of Human Resources — Employee Relations and Development reports to the Chief Human Resource Officer and is focused on improving employees' interactions and advancing employees' knowledge and skills. This department supports campus and department employees with internal dispute resolution, conflict management, grievances, and professional development related to employee relations.

Title IX – Compliance and Investigations – The Director of Title IX — Compliance and

Investigations reports to the Executive Director of Human Resources – Employee Relations and Development and is responsible for monitoring and implementing the district's compliance with state and federal laws prohibiting sex, gender identity, and sexual orientation discrimination, preventing discrimination against students, employees, and others of the basis of sex, gender identity, and sexual orientation, and ensuring compliance with all procedures and procedural safeguards required under Title IX, and training staff as appropriate

Compensation, Benefits, and Risk Management – The Senior Director of Human Resources — Compensation, Benefits and Risk Management reports to the Chief Human Resources Officer and is responsible for employee compensation practices and systems, employee benefits administration and administration of strategic programs to support positive employee culture district wide.

Risk Management – The Director of Risk Management reports to the Senior Director Human Resources — Compensation, Benefits and Risk Management and is responsible for identifying, evaluating, and implementing risk controls and measures that will minimize, mitigate and manage the risks that are faced in day-to-day work activities.

Recruitment and Substitute Requests – The Director of Recruitment and Substitute Requests reports to the Chief Human Resources Officer and manages the recruitment function of AISD from candidate sourcing to placement.

Customer Service – The Director of Human Resources – Customer Service reports to the Chief Human Resources Officer and is responsible for new hire orientations and the processing of new hire paperwork. They also provide first level employee support for policy and procedure questions, verification of employment, loan forgiveness forms, certification documents, and service record requests.

Chief Communications Officer – The Communications and Marketing Officer reports directly to the Superintendent. The Department serves the District's internal and external public by disseminating all legally available information about the District's programs, policies, and practices. They develop one and two-way communication strategies to nurture the community's continuing support of the Arlington ISD.

Family and Community Engagement– The Executive Director of Family and Community Engagement reports to the Chief Communications Officer. The Department of Family and Community Engagement emphasizes welcoming environments, two-way communication, school-to-home learning, and active engagement. It guides families, staff, and leaders in preparing students for college, careers, and military service.

Web Services – The Director of Web Services reports to the Chief Communications Officer and is responsible for developing and maintaining the functionality and

accessibility of a variety of websites and online applications and helps facilitate district communications using digital technologies and media services. Web Services ensures the legal, technical, and communication effectiveness of the District's software systems and web applications.

Marketing -The Director of Marketing reports to the Chief Communications Officer. The Marketing Director is a strategic partner that is part of the high-performing Communications team and is responsible for proactively researching, developing, executing, analyzing, and adjusting comprehensive marketing strategies that drive stakeholder engagement, boost enrollment and recruitment, and position the district as a top-tier choice for families and staff across the north Texas region, state, and nation.

Chief Schools Officer – The Chief Schools Officer (CSO) reports directly to the Superintendent and is responsible for the management, direction, supervision, and evaluation of schools and school principals in Arlington ISD. The department ensures that adequate resources, support and accountability are provided to campus leadership teams in an effort to realize district student achievement targets.

Elementary Schools –Four Executive Directors of Elementary Schools report to the Chief Schools Officer and are responsible for the management, direction, supervision, and evaluation of schools within the assigned area of the school district.

Junior High Schools – The Executive Director of Junior High Schools reports to the Chief School Officer and is responsible for the management, direction, supervision, and evaluation of schools within the assigned area of the school district.

High Schools – The Executive Director of High Schools reports to the Chief Schools Officer and is responsible for the management, direction, supervision, and evaluation of schools within the assigned area of the school district.

School Improvement – The Director of School Improvement reports to the Chief Schools Officer. The School Improvement Team develops and supports effective school improvement strategies to boost achievement in under-performing schools.

Chief Technology Officer – The Chief Technology Officer (CTO) reports directly to the Superintendent and provides leadership in the development, planning, implementation, and integration of technology resources.

Information and Instructional Systems –The Director of Information and Instructional Systems reports to the Chief Technology Officer and oversees the district's student information system, which also supports HR and Finance operations. The department manages PEIMS (state reporting), transfers, identity management, data warehouse, online registration, and document management. It also includes records management for student

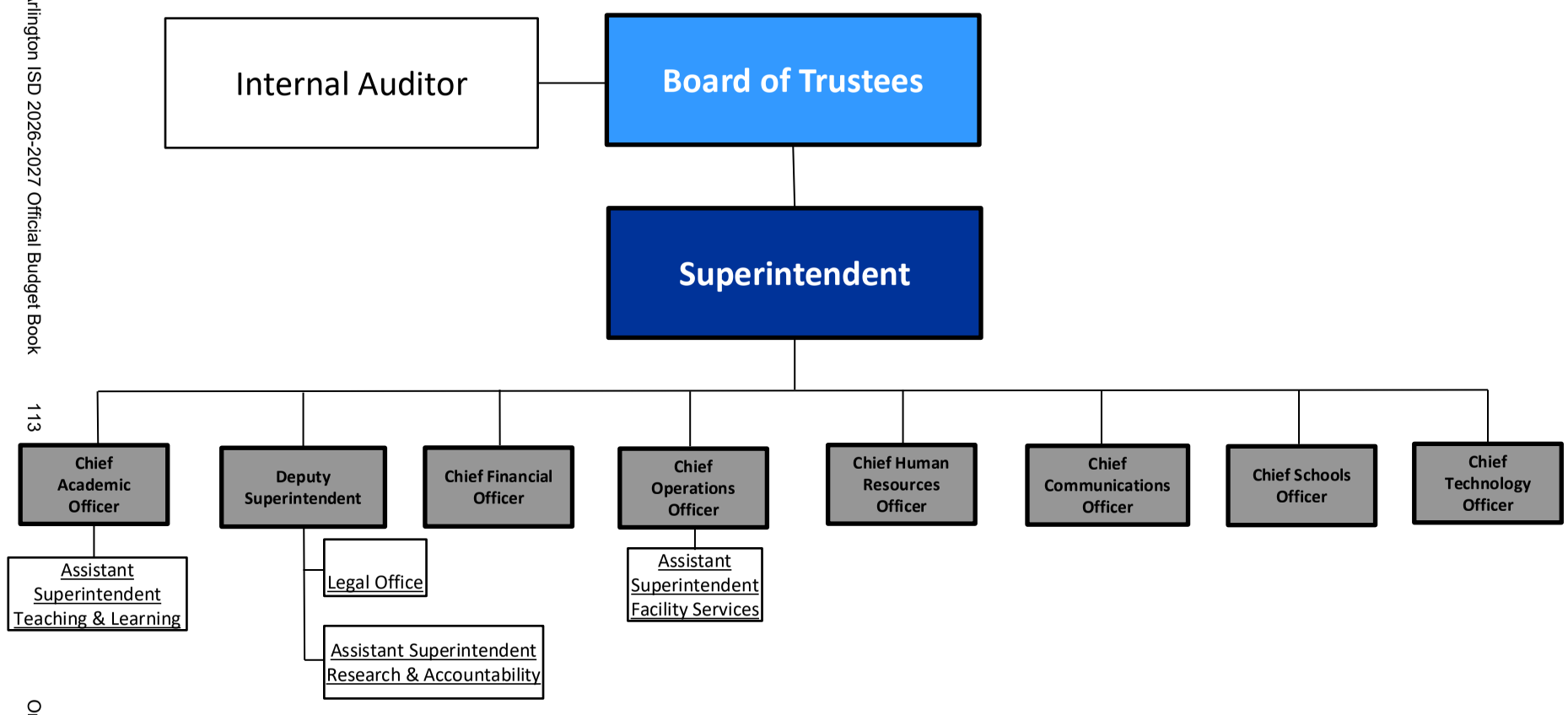
and employee records, Image Processing, and the district's print shop.

Infrastructure and Operations – The Director of Infrastructure and Operations reports to the Chief Technology Officer and is responsible for several enterprise-wide systems and services for the District.

District Support and Customer Service – The Senior Director of District Support and Customer Service reports to the Chief Technology Officer and is responsible for providing hardware and software support for all District-purchased computers and peripherals in the school district.

Technology Integration and Innovation – The Director of Technology Integration and Innovation reports to the Chief Technology Officer. The Department empowers educators to develop future-ready learners through technology integration, technology usage, and the use of relevant resources and supports teachers in designing technology-rich learning experiences.

Arlington Independent School District
Organizational Chart
2026-2027

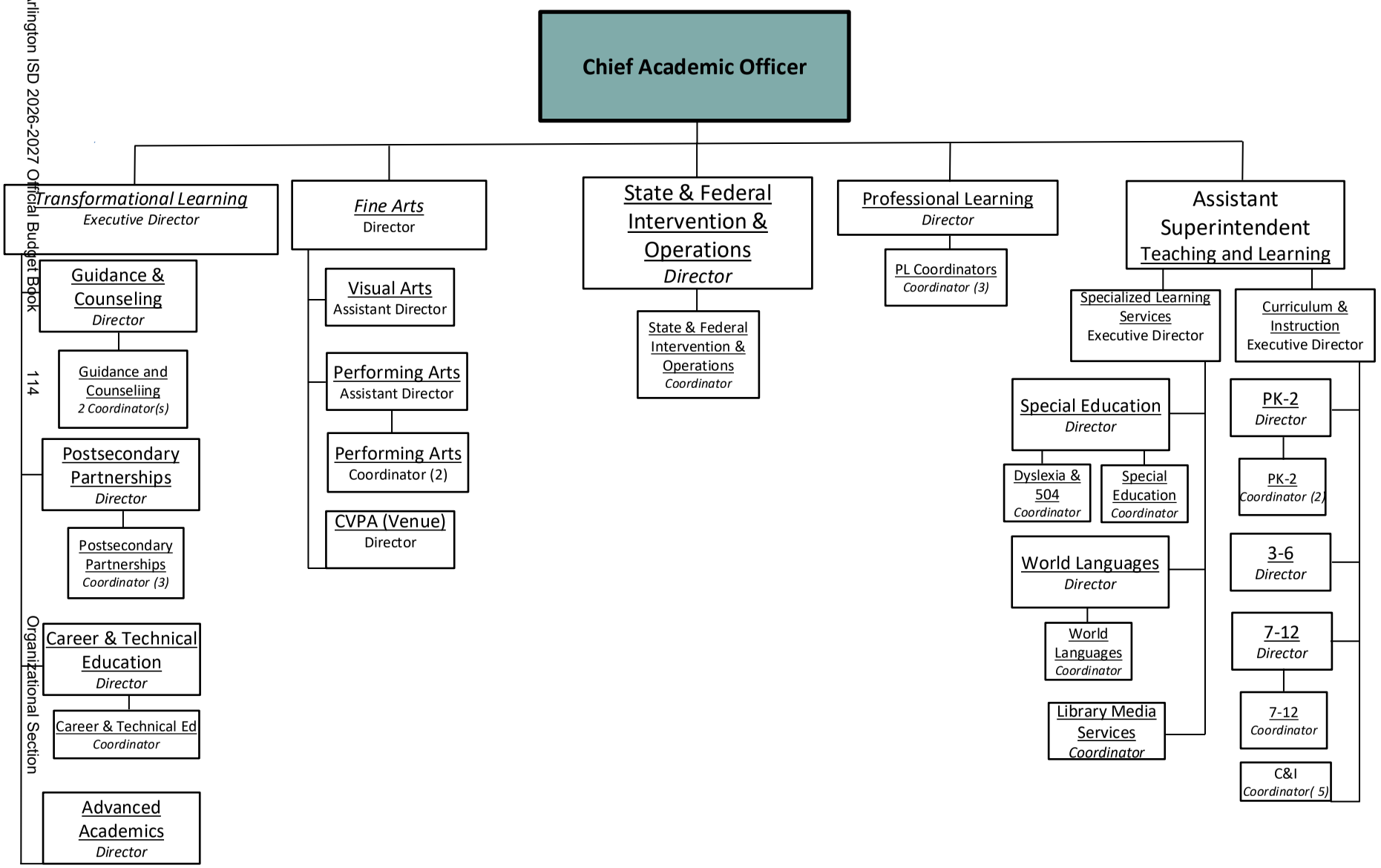


Note: The information contained herein reflects the status as of the preparation of this budget book. Any subsequent reorganizations or structural changes are not reflected.

Arlington Independent School District

Organizational Chart

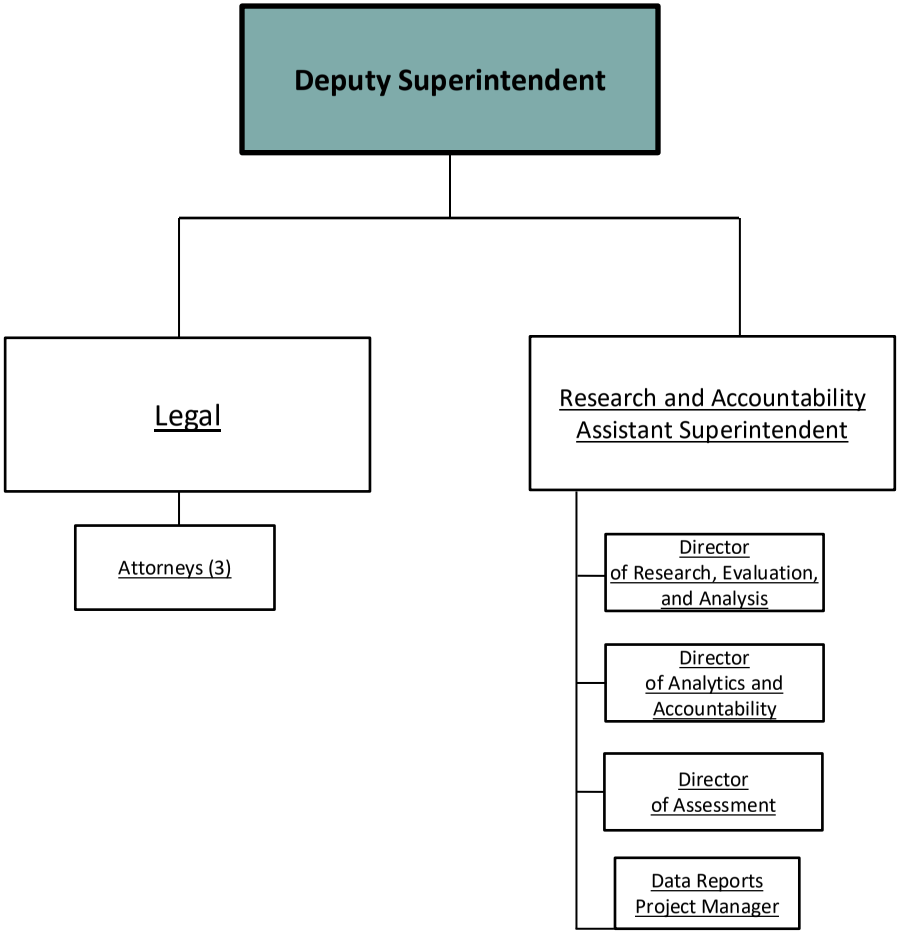
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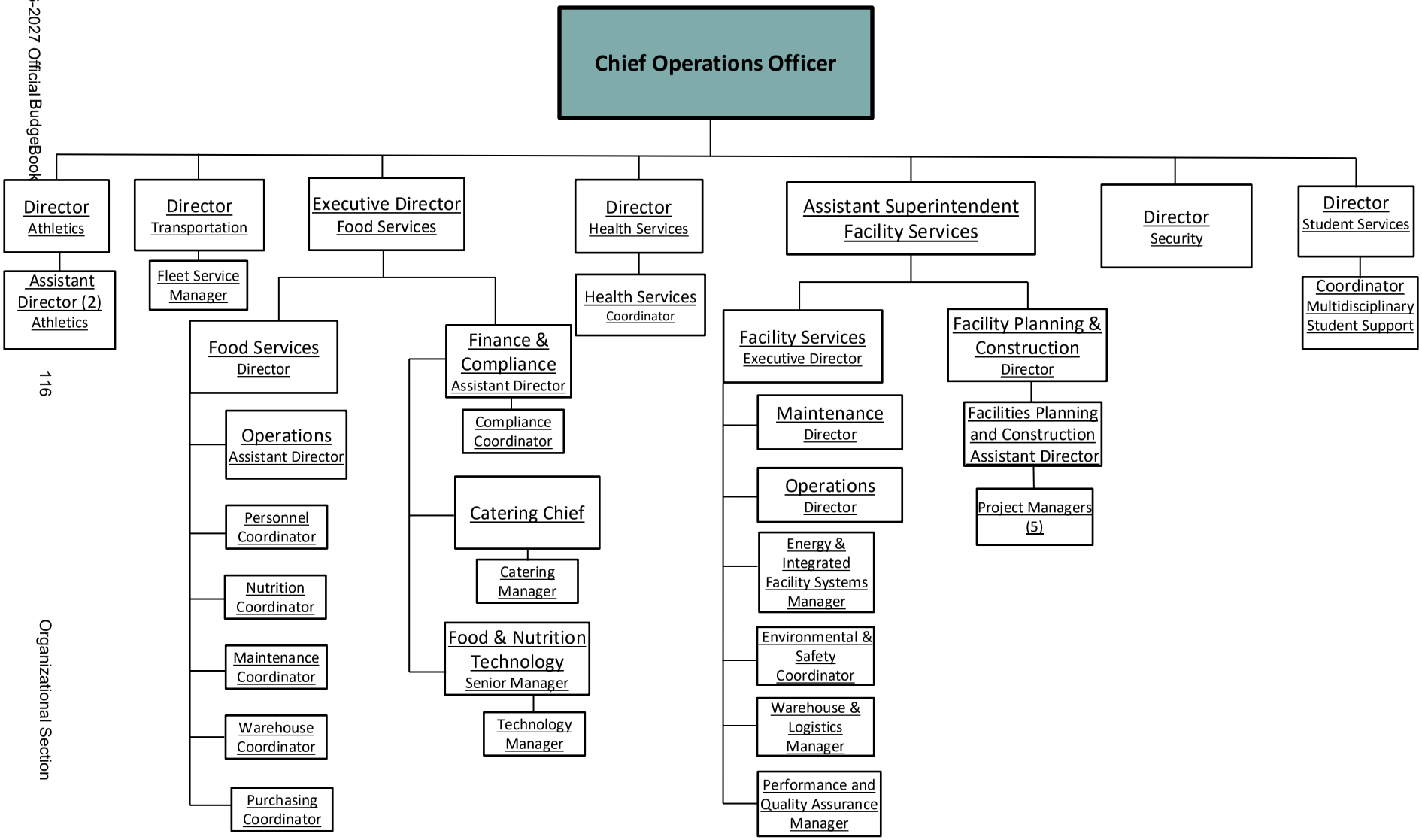
Arlington Independent School District

Organizational Chart

2026-2027



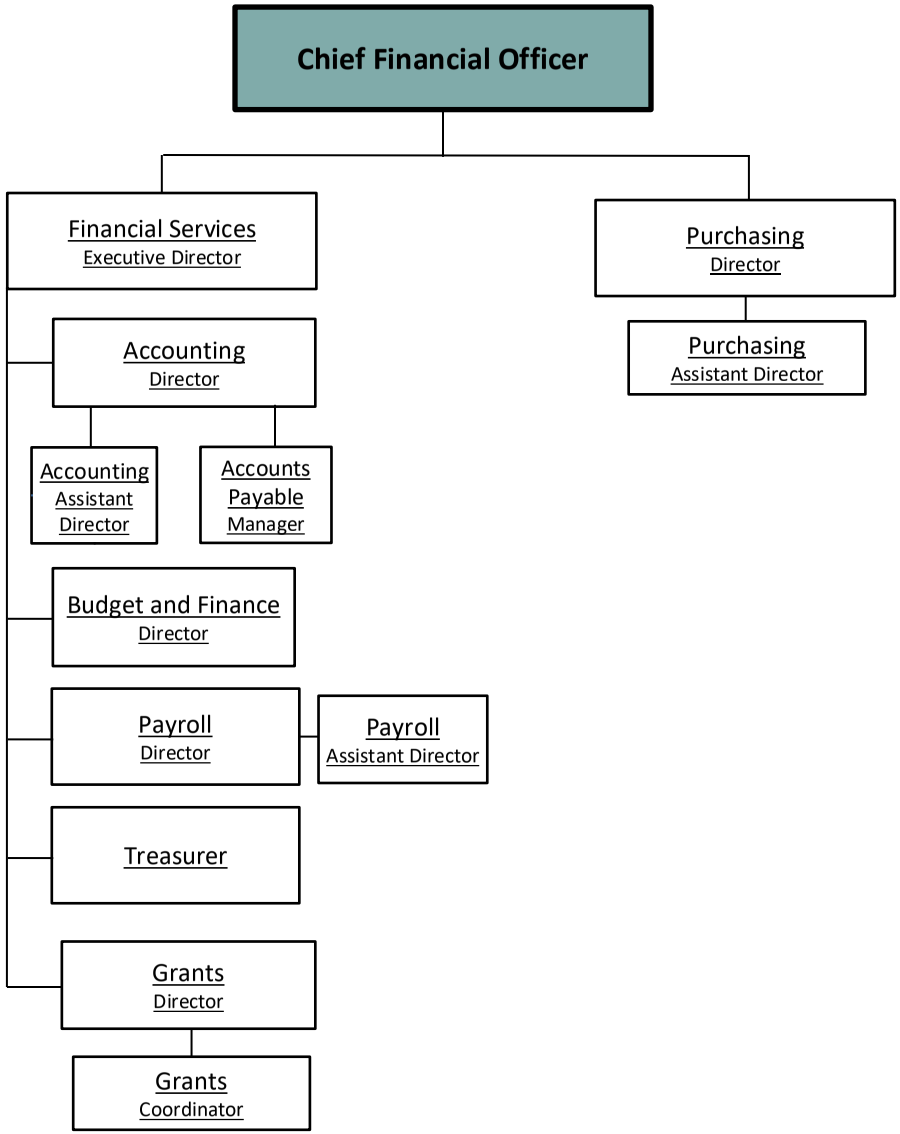
Arlington Independent School District
Organizational Chart
2026-2027



Arlington Independent School District

Organizational Chart

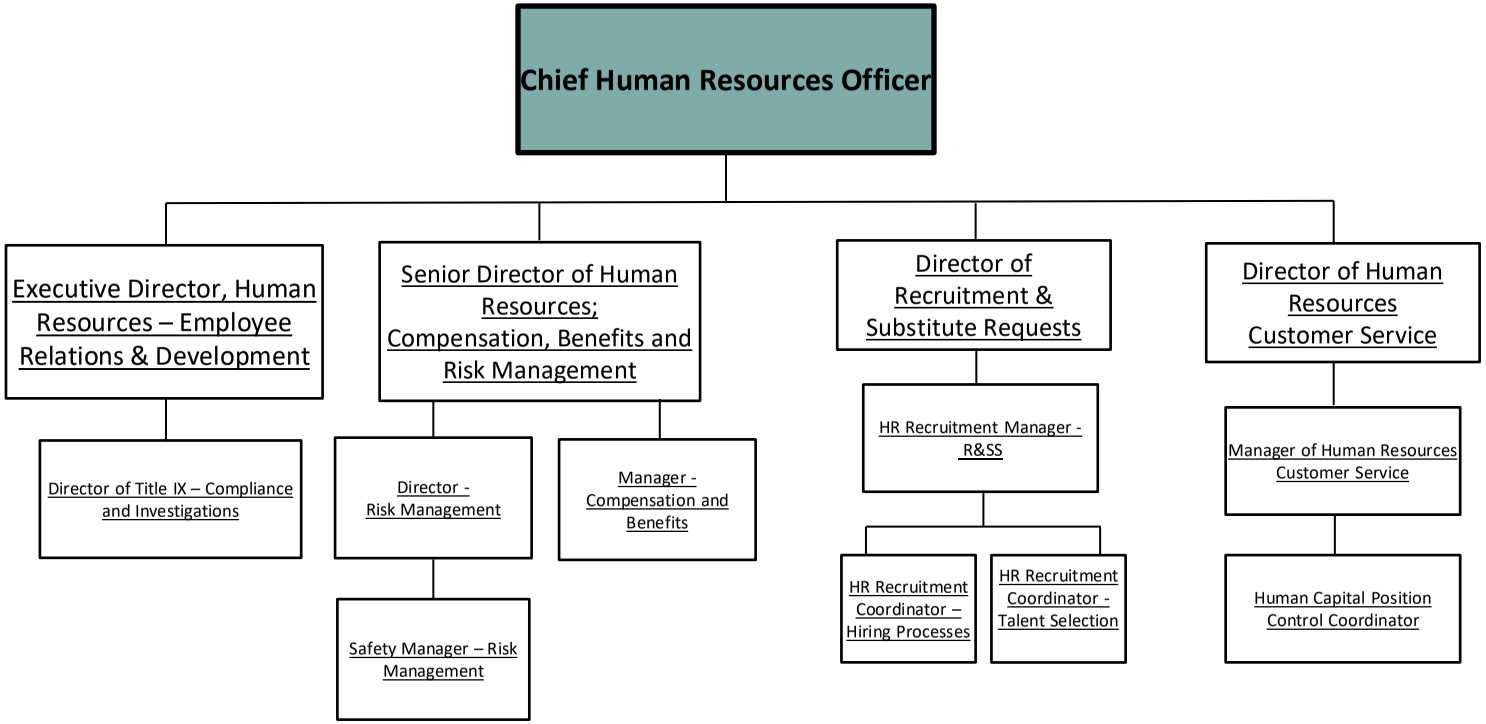
2026-2027



Arlington Independent School District

Organizational Chart

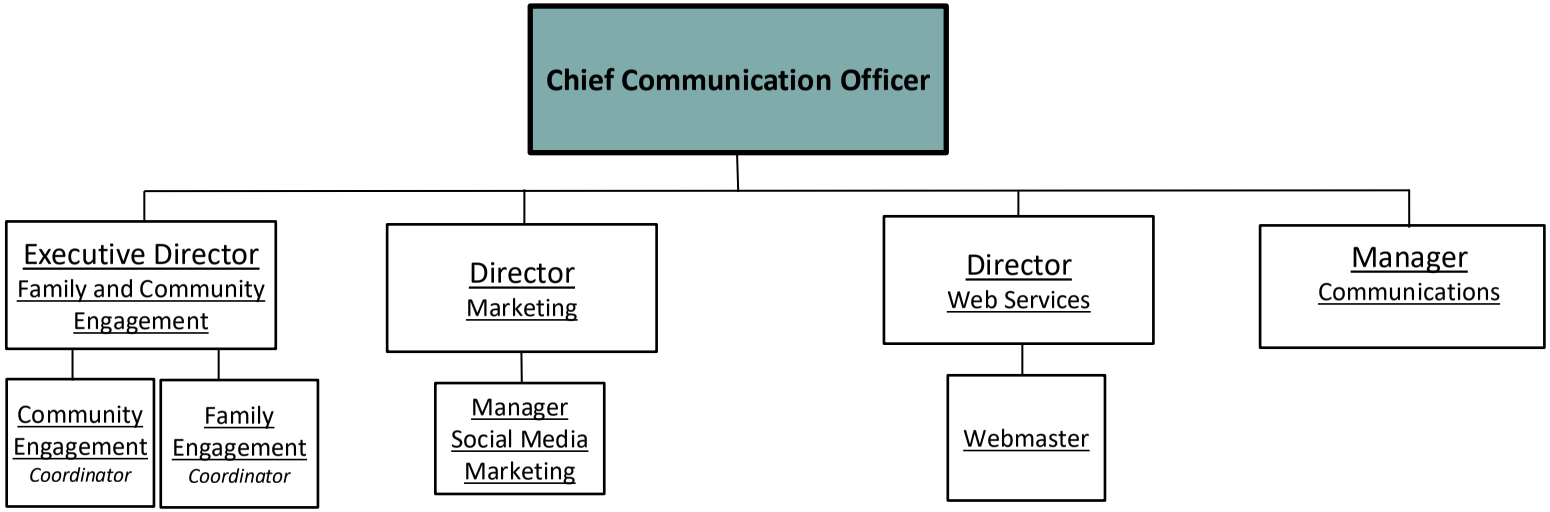
2026-2027



Arlington Independent School District

Organizational Chart

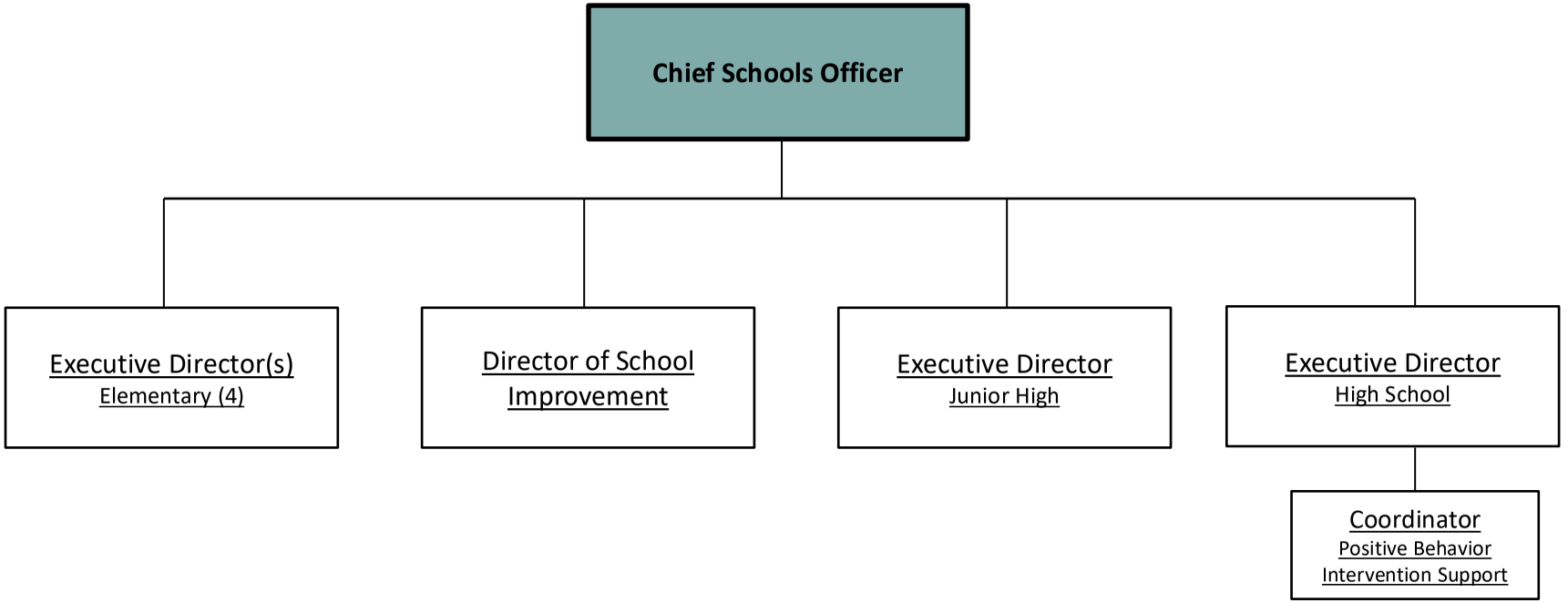
2026-2027



Arlington Independent School District

Organizational Chart

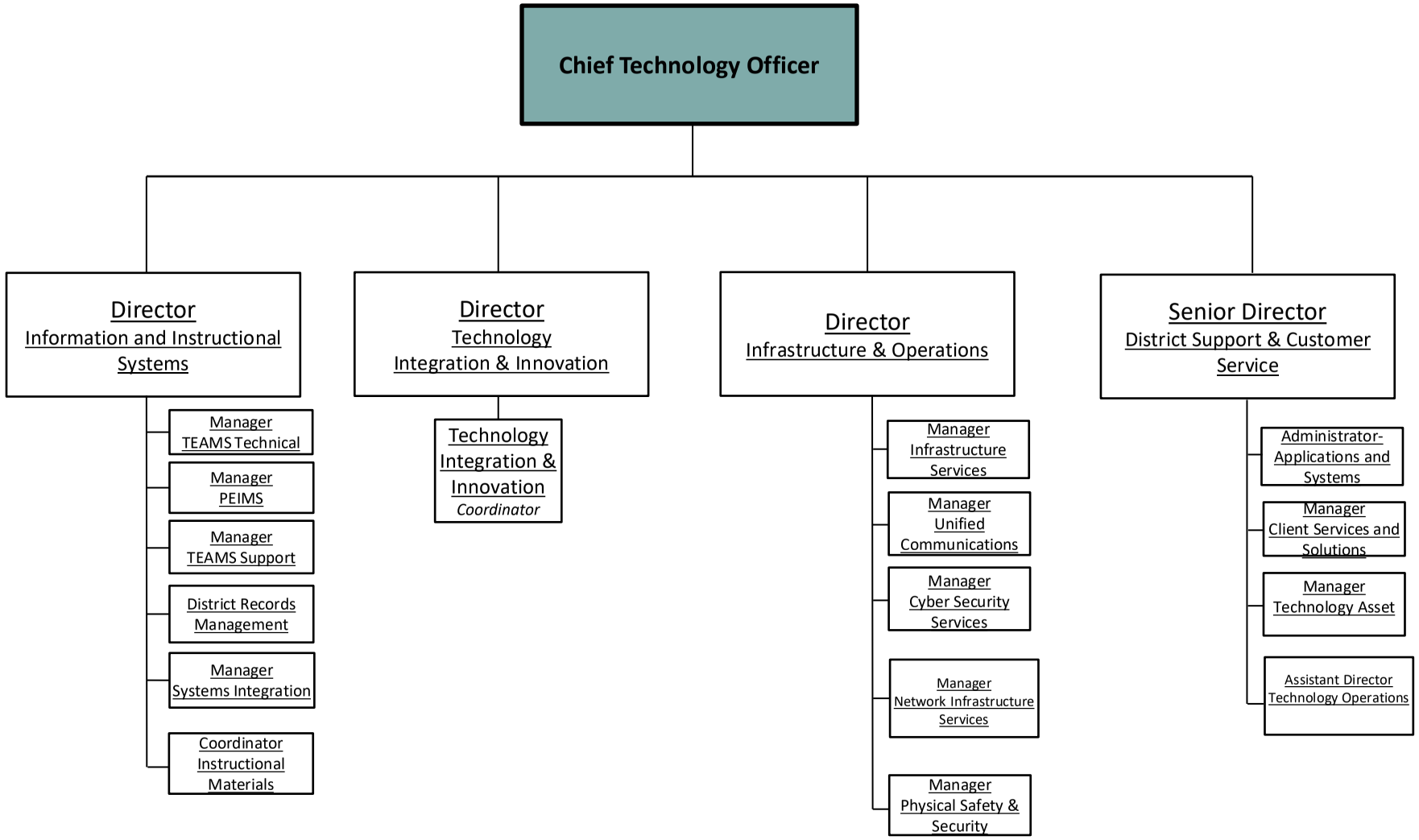
2026-2027



Arlington Independent School District

Organizational Chart

2026-2027



Financial Section

ARLINGTON ISD **2025-2026 PRIORITIES**

PRIORITY	GOALS	KEY PROGRESS MEASURE
ACADEMIC GROWTH	Ensure positive, engaging experiences for every student that promote academic growth and ignite a passion for learning.	1. *Meet all HB 3 Goals for the 2025-26 school year.* 2. *Implement Structured Literacy research-based practices in all K-3 literacy classrooms as documented by administrator classroom visits by April 30, 2026.* 3. *Develop a Curriculum Management Plan that incorporates findings from the Curriculum Management Audit and begin implementation by April 30, 2026.*
CULTURE	Establish an inclusive culture of respect, support and continuous improvement for all students, staff and families.	1. *Increase our Net Promoter Score from 24 to 30 on the annual staff survey by June 15, 2026.* 2. *Engage students, staff, and families in clearly defining the desired student experience in Arlington ISD by March 30, 2026.* 3. *Reduce the number of campuses having a D or F rating in the state accountability ratings by 50% or more by August 2026.*
SAFETY & DISCIPLINE	Create safe and productive learning environments in which every student and staff member can thrive.	1. *Increase the Procedural Effectiveness factor score from the Campus Safety Working Conditions domain on the annual staff survey from 4.0 to 4.1 (of 5.0) by June 15, 2026.* 2. *By January 30, 2026, 100% of campuses will implement their behavior support plan with fidelity as evidenced by observation and coaching with the Office of School Leadership.*
MARKETING & ENGAGEMENT	Involve families and community stakeholders as valued partners in student learning.	1. *Increase our Net Promoter Score from 41 to 42 on the annual parent/family survey.* 2. *Measure the impact of a targeted marketing campaign to re-engage families that have chosen charter school options by March 30, 2026.*
TALENT & RESOURCES	Maximize our resources and people to promote a thriving district while maintaining sound fiscal management.	1. *Reduce the general fund budget deficit by 33% by June 16, 2026 while maintaining the general fund operating fund balance threshold at 25% and maintaining 60% of total adopted budgeted funds in Instruction and Instruction-Related Services (Functions 11, 12, and 13).* 2. *Develop and implement a comprehensive program evaluation process that directly supports our district priorities by March 30, 2026.*

2026-2027 Official Budget

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Description of All Funds

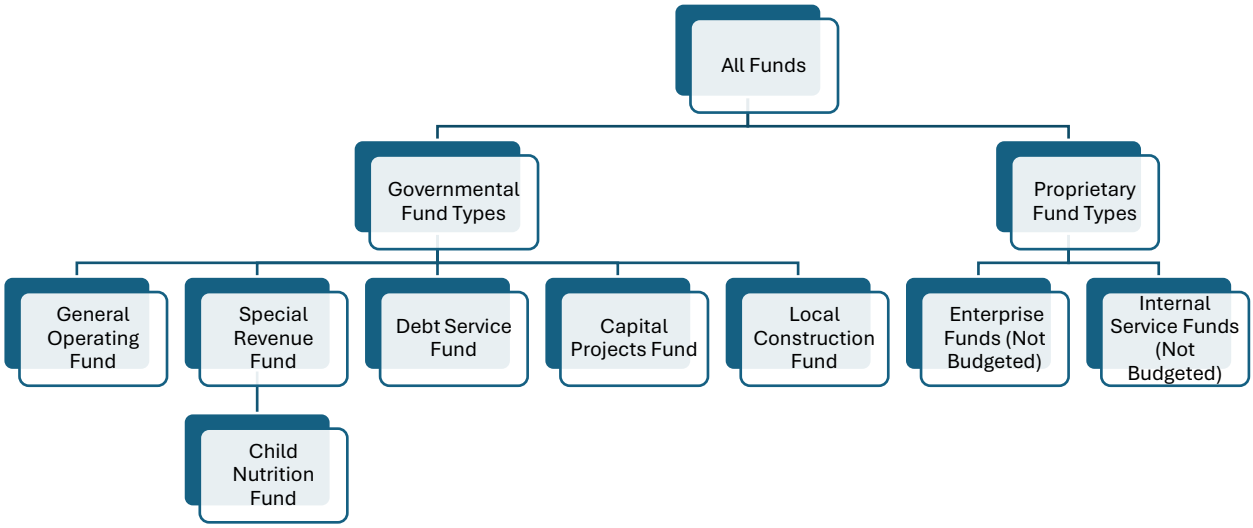
Governmental Fund Types are those through which most governmental functions of the District are financed. The acquisition, use, and balance of the District's expendable financial resources and the related liabilities are accounted for using Governmental Fund Types. The measurement focus is based on the determination of changes in financial position rather than on net income determination. The following are the District's governmental funds:

- **General Fund** – The General Fund accounts for all financial transactions not included in other funds. The principal sources of revenue include local property taxes and state aid. Expenditures include costs associated with the daily operations of the schools.
- **Special Revenue Fund** – The Special Revenue Fund accounts for the proceeds of specific revenue sources (other than private-purpose trust funds or capital projects) such as federal, state, or locally financed programs where unused balances are returned to the grantor at the close of specified project periods. Funds are legally restricted to expenditures for specified purposes.
    - **Child Nutrition Fund** – The District participates in the federally funded National School Breakfast and Lunch Program, which provides partial reimbursement of the cost of meals served to children. The remaining costs of preparation and serving those meals are covered by the price of the meals for students and staff, state matching funds and donated commodities. Although special revenue funds are generally not included in the annual budget adopted by the Board of Trustees, TEA regulations require adoption of the Child Nutrition fund.
- **Debt Service Fund** – The Debt Service Fund accounts for the accumulation of resources for, and the retirement of, general long-term debt and related costs.
- **Capital Projects Fund** – The Capital Projects Fund accounts for the proceeds of bond sales and the associated capital expenditures.
- **Local Construction Fund** – The Local Construction Fund reflects Board Approved projects not covered by bond funds. Revenues and other resources generated through oil and gas mineral leasing activity are included in this fund.

Proprietary Fund Types are services for which the District charges customers a fee. The following are the District's proprietary funds:

- **Enterprise Funds** – The Enterprise Funds account for activities in the District's venue portion of the Center for Visual and Performing Arts. These are unbudgeted funds.
- **Internal Service Funds** – The Internal Service Fund reports activities that provide supplies and services for the District's other programs and activities. These funds are not budgeted.

Structure of all Funds



Summary of Total Budget

All Funds Combined

This year, changes to the Tarrant County Appraisal District's software and updates to how appraisal districts report data to the Texas Comptroller affected the calculation of additional state aid. In addition to these changes, TEA changed their methodology to be consistent when comparing two key variables used in calculating state aid. As a result, the District received significantly less state aid than expected under the hold harmless provision, and the appraisal district change in software continues to present challenges in determining accurate data for taxable values and projecting tax revenue collections.

A challenge in the District's budgeting process is the continued decline in student enrollment. Current lower trend projections estimate enrollment may stabilize at a little above 44,000 students over the next decade. While the adopted budget does not assume enrollment growth or stabilization at this time, the administration and Board of Trustees remain committed to strategically allocating resources aimed at re-engaging current students and attracting new families to the District.

Regardless of the challenges the District faces, we will concentrate on the success of our students and continue to provide them with diverse programming preparing them for their futures.

2026-2027 Adopted Budget Summary of All Funds	General Operating Fund	Child Nutrition Fund	Debt Service Fund	Capital Projects Fund	Local Construction Fund	Total
Revenues						
5700 - Local Sources	$320,774,024	$5,015,244	$120,206,674	$40,338,546	$39,012	$486,373,500
5800 - State Sources	271,481,964	151,352	13,775,502			285,408,818
5900 - Federal Sources	4,511,430	33,669,257				38,180,687
Other Sources						
Total Revenue and Other Sources	**596,767,418**	**38,835,853**	**133,982,176**	**40,338,546**	**39,012**	**809,963,005**
Expenditures						
6100 - Payroll	560,473,777	20,062,356		511,797		581,047,930
6200 - Contracted Services	52,888,409	210,547		2,236,516	92,355	55,427,827
6300 - Supplies	24,996,024	14,971,519		2,351,934		42,319,477
6400 - Other Operating Expenses	15,321,455	245,543				15,566,998
6500 - Debt Service			137,902,597	9,400,000		147,302,597
6600 - Capital Outlay	3,036,203	300,000		220,565,470		223,901,673
Other Uses						
Total Expenditures and Other Uses	**656,715,869**	**35,789,965**	**137,902,597**	**235,065,717**	**92,355**	**1,065,566,503**
Budgeted Surplus or (Deficit)	**(59,948,451)**	**3,045,888**	**(3,920,421)**	**(194,727,171)**	**(53,343)**	**(255,603,498)**

Budgeted Revenue and Expenditures

The 2026-2027 budgeted revenue and other resources for all budgeted funds total $809,963,005.

Local sources account for 60.05% of total revenue, primarily from property tax collections. Total property tax revenue in the General Fund and Debt Service Fund is budgeted at $27,401,927, representing 53% of total budgeted revenue. As certified property values continue to rise, revenue from local property taxes also increases.

State sources provide $285,408,818, or 35% of total revenue. In general, as local property tax revenue increases, state funding decreases. In addition, the District's recent decline in student enrollment has contributed to a further reduction in state revenue.

Federal revenue totals $38,180,687, including federal Medicaid reimbursements in the General Fund and funding received through the National School Lunch, Breakfast, and Commodities Programs in the Child Nutrition Fund.

The 2026–2027 budgeted expenditures and other uses for all budgeted funds total $1,065,566,503.

A substantial portion of these expenditures—55%—is allocated to payroll. This significant percentage underscores the critical role of teachers and staff in delivering high-quality instruction and managing daily operations. Effective payroll budgeting remains essential, as it directly affects the District's ability to recruit, retain, and support its workforce.

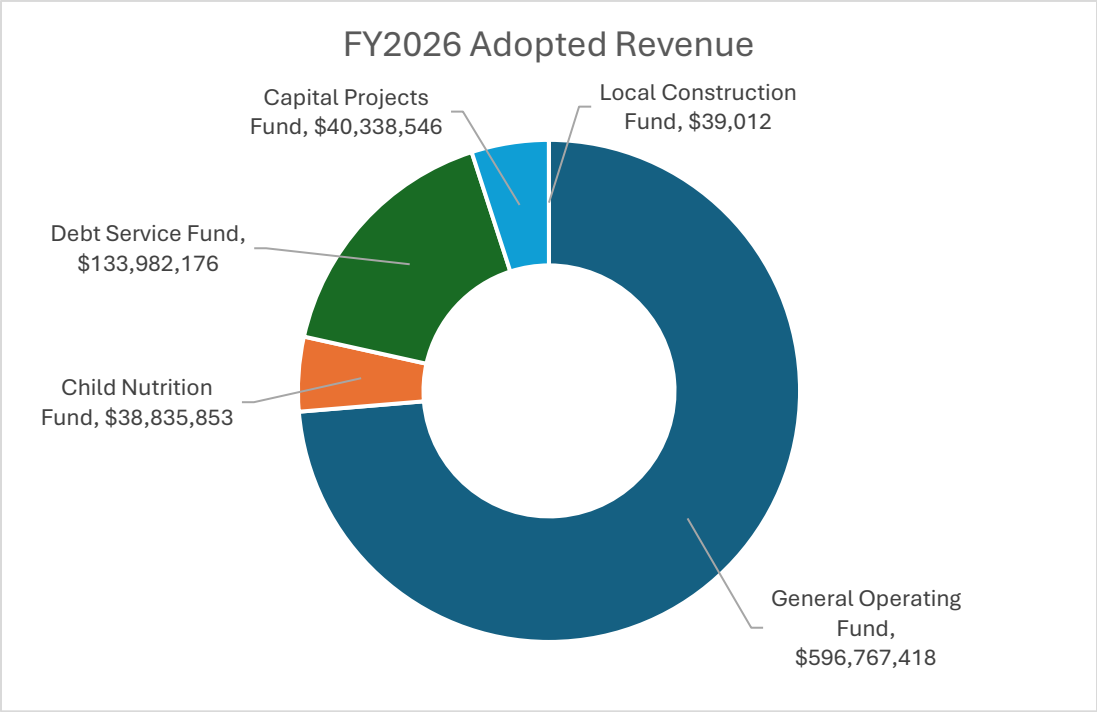
Facility Acquisition and Construction represents the second-largest functional budgeted expenditure category, driven primarily by planned costs for projects funded through the 2019 Bond Program and recorded in the Capital Projects Fund. These facility-related expenditures will fluctuate annually depending on scheduled bond sales and planned projects.

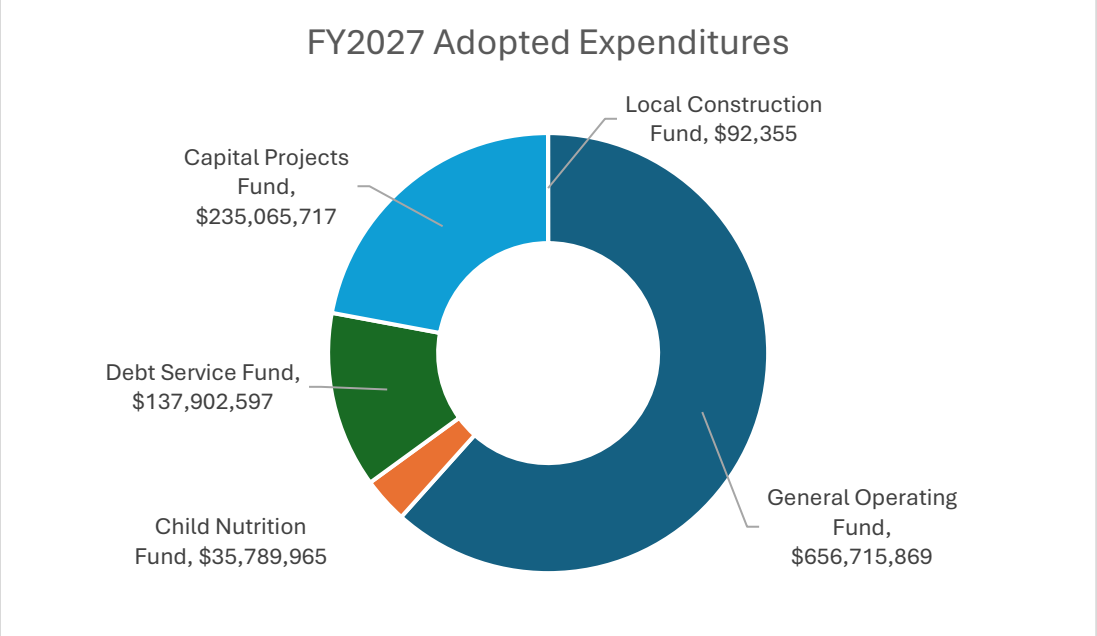
Debt service accounts for 14% of total budgeted expenditures while Contracted Services is 5.2% of the total expenditures, the majority of which is attributed to utilities, recapture payments to the Texas Education Agency (TEA) within the General Fund as well as contracted armed security costs for the District.

Shifts in fund balance are due to several factors. The General Fund has a budget deficit; as you read in the Executive Summary section of this book, District administration in support with the Board of Trustees has implemented a Zero-Based Budgeting (ZBB) model across all departmental budgets to strengthen the amounts considered by our board for budget adoption. This in conjunction with the district-wide reorganization were the top two measures taken to arrive at the General Fund budget you see in this book. Also noteworthy is the key progress measure the Board of Trustees is following in the Talent and Resources board priority. That is, to reduce the General Fund budget deficit by 33% by June 16, 2026 while maintaining 60% of total adopted budgeted funds in Instruction and instruction-Related Services.

The adopted Debt Service Fund budget does not include the issuance of the initial 2026 bond sale. Accordingly, the associated bond proceeds and related debt service expenditures are not reflected in the budgeted revenues or expenditures.

Fund balance in Capital Projects funds varies significantly due to scheduled bond sales and projects. While the projected fund balance reflects a deficit, the District will not spend the budgeted expenditures within one fiscal year. These expenses are budgeted by the bond project and span multiple fiscal years


FY2026 Adopted Revenue
Capital Projects Fund, $40,338,546
Local Construction Fund, $39,012
Debt Service Fund, $133,982,176
Child Nutrition Fund, $38,835,853
General Operating Fund, $596,767,418


FY2027 Adopted Expenditures
Local Construction Fund, $92,355
Capital Projects Fund, $235,065,717
Debt Service Fund, $137,902,597
Child Nutrition Fund, $35,789,965
General Operating Fund, $656,715,869

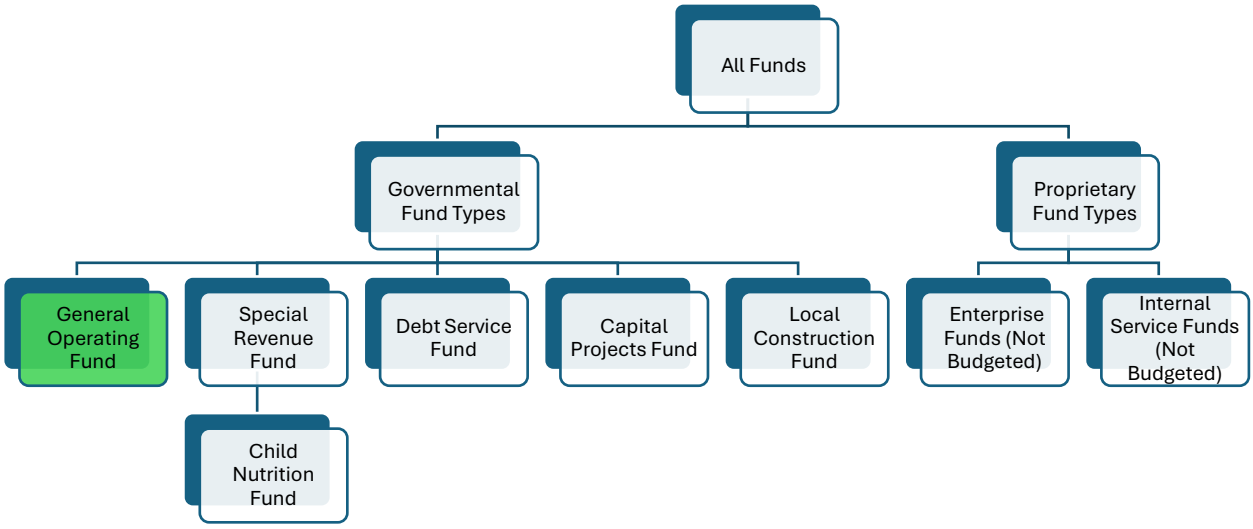
Summary Data for Individual Funds

In the following section, readers will find a detailed breakdown of each board-adopted fund. This portion of the book is designed to provide greater transparency and insight into the financial framework that supports our strategic goals. Each fund will be presented with a clear explanation of its purpose, structure, sources of revenue, and allocation of resources. By exploring these elements in depth, readers will gain a comprehensive understanding of how the organization manages its financial assets to sustain growth, ensure accountability, and deliver long-term value.



General Operating Fund

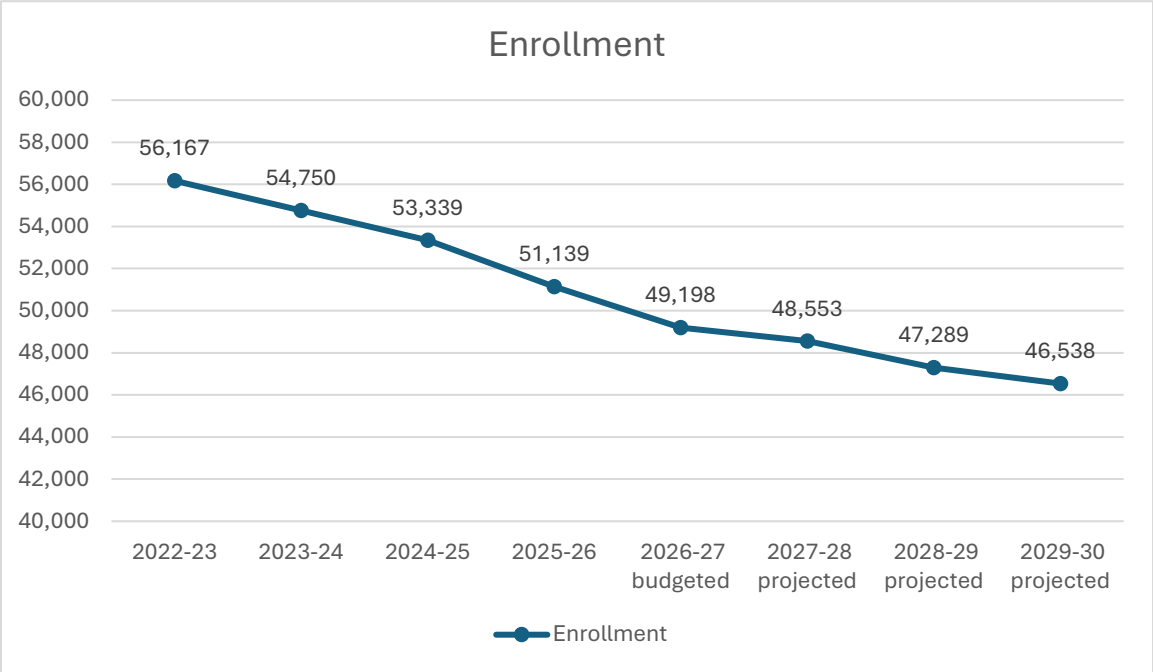
The first and largest of the Governmental Fund Types is the General Fund. The General Fund is the chief operating fund of the District and is used to account for all transactions related to the District's day-to-day operations. The principal sources of revenue include local property taxes and state funding. Expenditures include costs associated with the daily operations of the schools.



Enrollment

The General Fund budget is based on projected student enrollment, which serves as the foundation for many key financial and operational decisions. Enrollment projections directly influence state revenue estimates, staffing levels, per-pupil allocations, facility planning, and numerous other budgetary considerations.

For the 2026–2027 fiscal year, student enrollment is projected at 49,198, representing a decrease of 3,010 students (6.12%) compared to the 52,208 students projected for the prior year's budget and 1,941 fewer than the official 2025–2026 enrollment of 51,139.



District enrollment has declined for more than a decade, driven by lower birth rates, growing charter and private school options, and migration away from district schools. The COVID-19 pandemic accelerated this trend, and enrollment is projected to continue decreasing over the next several years, with a return to pre-pandemic levels considered unlikely.

To attract and retain students, the District has introduced a variety of programs designed to meet diverse learning needs and interests. These efforts include universal Pre-K, as well as innovative academic and career-focused opportunities such as P-TECH, the Fine Arts and Dual Language Academies, STEM academies, and Wimbish World Language Academy. Building on these initiatives, the District is launching launch a virtual school pilot in 2027. The new Arlington Online Learning platform is intended to provide a flexible education option for students who may have left the District or who thrive in a non-traditional learning environment, helping the District better serve and retain its student population.

To provide administration and the Board of Trustees with a different look at enrollment, a second demographer, Population & Survey Analysts (PASA) was employed in 2026. Readers can click on this link to view their presentation to our board at their May 21, 2026 board meeting.

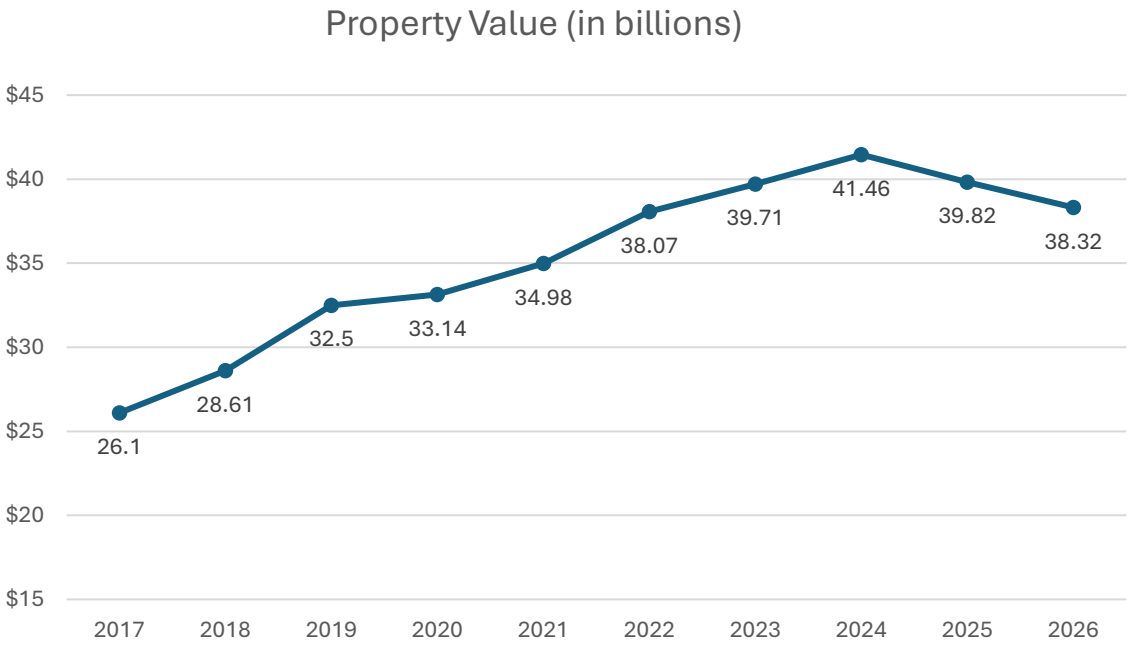
Revenue Trends and Assumptions

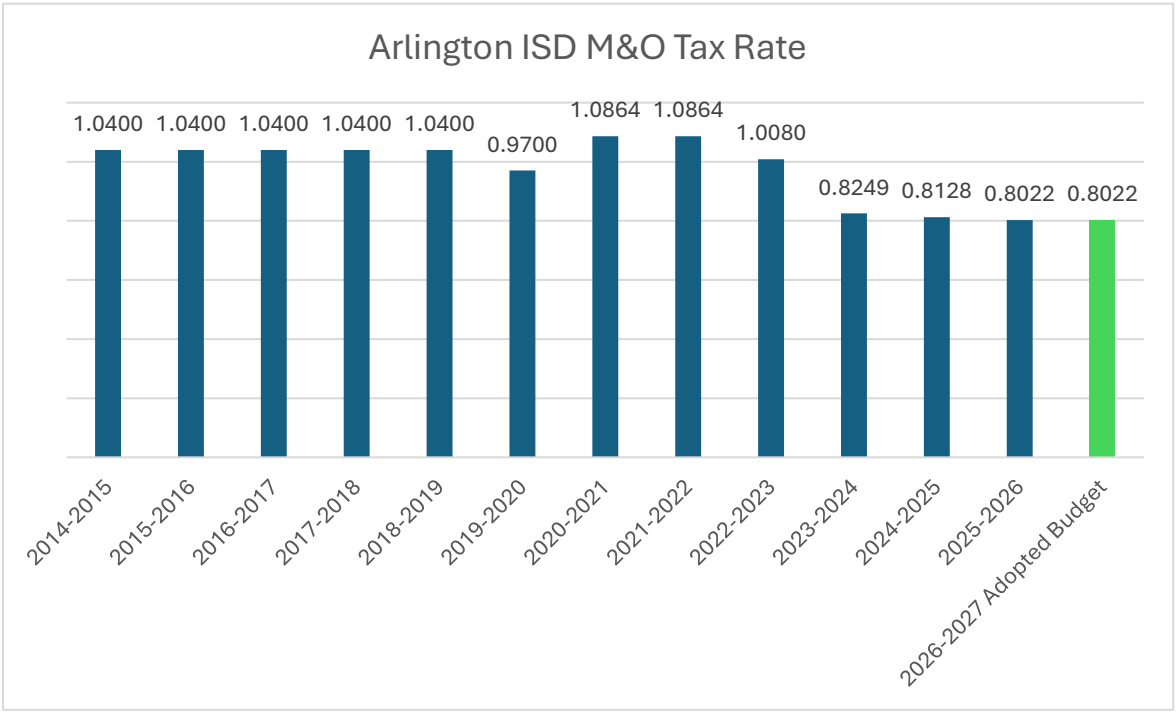
There are two primary sources of General Fund revenue for all Texas school districts – property taxes and state aid – and there is an inverse relationship between the two. Property values are a key factor in determining the amount of state aid a district will receive. The higher a district's property values are, the less state aid the district will receive and vice versa. As property values rise, state aid decreases. In the case of Arlington Independent School District, when a school district's local property tax collections exceed a state-determined threshold, the district is required to return a portion of those funds to the state. This process, known as excess local revenue (often referred to as "recapture"), ensures that excess local revenue from property-rich districts is redistributed to help support public education across property-poor districts. In essence, once local tax collections reach a certain point, the district must remit the surplus funds to the state for equitable redistribution. Maintenance and Operations (M&O) property taxes and state foundation aid represent 90% of the District's General Fund revenue.

The combined budgets for property taxes and state foundation aid total $537,424,094, a decrease of $19.7 million over last year's adopted budget. The 2026–2027 budgets for these revenue sources are based on preliminary property values provided by the Tarrant Appraisal District (TAD), estimated tax rates, and the District's projections for student enrollment, participation in special programs, and anticipated tax collections. As mentioned in the Executive Summary section, there's significant impact on the tax collections estimates in this adopted budget. This is from the changes the Tarrant County Appraisal District made in their software and updates to how appraisal districts report data to the Texas Comptroller affected the calculation of additional state aid. In addition to these changes, TEA changed their methodology to be consistent when comparing two key variables used in calculating state aid. As a result, the District received significantly less state aid than expected under the hold harmless provision, and the appraisal district change in software continues to present challenges in determining accurate data for taxable values and projecting tax revenue collections. The budget will be amended throughout the year to direct resources where appropriate to respond to economic situations as they arise.

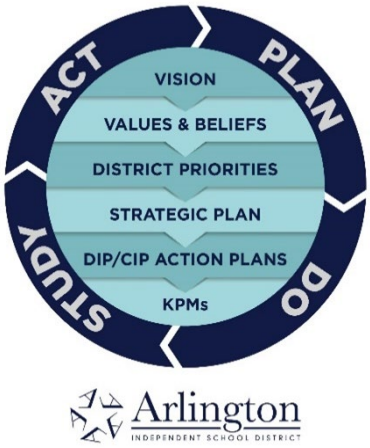
Property Values and Maintenance and Operations Tax Rate

The District's Board of Trustees is responsible for establishing the tax rate that funds the school's daily operations. This rate is known as the Maintenance and Operations (M&O) tax rate. Preliminary property values reported by the State Comptroller for the 2025 tax year, along with preliminary values from the Tarrant County Appraisal District, were used to estimate the property values that were ultimately certified on July 25, 2026, for the 2026 tax year. On September 10, 2026, the Board of Trustees adopted a tax rate of to $0.7954 based on these certified values.





Local Sources



The District's primary local source of funding is property tax collections. General Fund property tax revenues are budgeted using the Comptroller's preliminary property values for the 2024 tax year, reflecting a projected 9% increase based on historical growth trends. In preparing these estimates, the District also considers historical patterns of both preliminary and certified values provided by the Tarrant County Appraisal District, incorporating insights from the Chief Appraiser's perspective to gauge realistic growth expectations.

For 2025, state preliminary property values total $37,921,583,449, compared with the 2024 certified value of $38,497,585,911. Property values have consistently increased since 2013; this will be the first year the District's recognized a decline in values. The decline was not the result of a single event. Instead, it reflected the combined impact of several administrative, technical, and methodological changes that occurred during the same period. A list of those contributing factors is provided below:

1. New state comptroller process resulting in fewer accounts being considered.
2. County appraisal district software issues affected source data, which resulted in amended values being submitted.
3. TEA had a change in methodology in order to provide a more consistent treatment of data included in the comparison of actual frozen levy to before adjustment frozen levy, each of which are key in figuring the District's additional state aid.

Looking ahead, the District has adopted a projection of 2% annual growth for future years. Budgeted current year property tax revenue is $306,491,945, which is $11,622,055 lower than last year's adopted budget. The lower budgeted revenue primarily reflects expectations of declining property values at the time the budget was developed. Readers should note that the adopted budget is prepared prior to the certification of property values and before the tax rate is adopted, so actual revenues will differ from budgeted amounts. Collections on prior year taxes, also referred to as delinquent taxes, are budgeted to increase to more than $1 million. This increase is in anticipation of fewer refunds being owed on certain properties in the District. The budget will be amended throughout the year to reflect actual collections.

Investment income is budgeted at $8,256,807, which is $3 million less than the 2025-2026 original budget and only $883,233 less than the 2026 projected year-end. The 2026-2027 investment income budget is based on market rates at the time of budget preparation. Administration will monitor the market rates and amend the budget as needed throughout the fiscal year.

The local revenue budget for the upcoming year is $370,774,024, representing a decrease of $12,470,580, or 3.7%, compared to the previous year's original budget. The decrease is driven primarily by lower budgeted current year property tax collections resulting from projected declines in property values, as discussed above, together with reduced anticipated investment income. Consequently, total local revenues are expected to be lower than the prior year's budget.

State Sources

Texas public school funding is supported by a combination of local property taxes and state aid. In general, districts with higher property values receive less state aid, while those with lower property values receive more. State aid calculations are primarily influenced by four factors: enrollment projections, average daily attendance (ADA), full-time equivalents (FTEs) for special student populations, and taxable property values. The Texas Education Agency (TEA) provides detailed funding information on its public website, which can be found by clicking here.

State foundation aid is projected to be $229,913,869, a decrease of $10,201,872 from the 2025-2026 adopted budget. This decrease is the result of both the higher budgeted property values and collections on those values in 2025-2026 and the fluctuation in ADA from the prior year adopted budget.

The "Local Share" assignment is the amount that school districts are required to contribute towards their total FSP entitlement, and it is based on local property values. The Local Share is higher for districts with higher property values per student, and those districts receive less state aid. As a district's property values rise, it's Local Share assignment increases, and the district will receive less state aid. The District's Local Share assignment for 2026-2027 is about $11 million lower than last year's budget.

The Tier II component of the District's State Foundation Aid is expected to decrease by about $3 million as well. Tier II guarantees that each school district generates a prescribed amount of revenue per penny of tax effort per student. There are two levels of guaranteed yields within Tier II, and the guaranteed yields are set in statute.

The TRS On-behalf Benefit and Medicare Part D On-behalf revenue is budgeted to increase by a net total of $2.5 million. These budgets are required to book entries to recognize contributions by the State of Texas to TRS and by the federal government to Medicare on behalf of district employees. They are offset by expenditure budgets of equal amounts (so the revenue and expenditure budgets have a $0 effect on fund balance). The State of Texas is not increasing its contribution to TRS during this fiscal year. The contribution is calculated as a percent of district salaries. The higher contribution rate applied to higher district salaries yields the increase to the on-behalf contribution. TEA has directed that the TRS and Medicare On-behalf revenues be accounted for in separate accounts, and that the expenditures be combined in a single account.

For fiscal year 2026-2027, total state revenue is expected to be $271,481,964, a decrease of $5,351,483 from the prior fiscal year's original budget.

Federal Sources

The District typically relies on two primary sources of federal revenue: indirect cost (IDC) reimbursements from federally funded programs and reimbursements received through the School Health and Related Services (SHARS) program. Recent changes to SHARS program requirements have significantly affected the District's federal funding. Additional information regarding SHARS revenue is provided in the following section.

Federal program indirect cost reimbursements are budgeted at $4.1 million for 2026-2027, an increase of $1.1 million compared with the 2025-2026 budget. This increase reflects the inclusion of more comprehensive and accurate IDC estimates from special revenue funds that reimburse the General Operating Fund. In prior years, IDC revenue was primarily budgeted from the Child Nutrition Fund, with only limited amounts estimated from other special revenue funds.



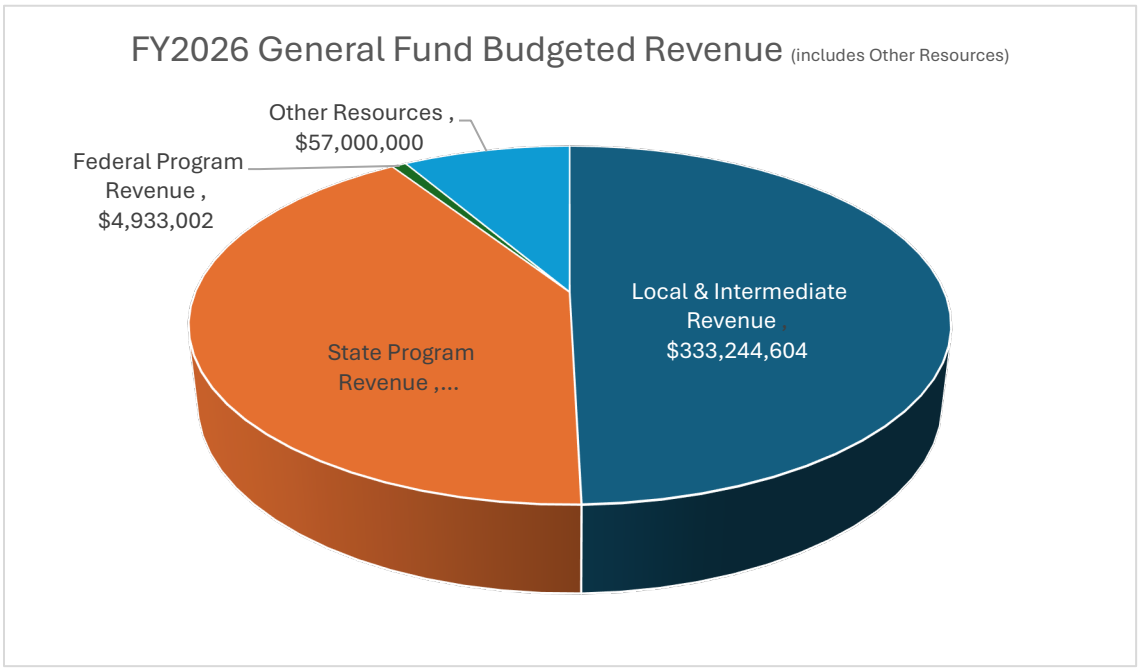
Federal Medicaid revenue is budgeted at $270,000, a decrease of $1.5 million from 2025-2026. The District participates in the SHARS and MAC Medicaid programs, with SHARS being the larger of the two programs. SHARS is a Medicaid program that reimburses school districts for eligible services provided to special education students enrolled in Medicaid. Revenues are based on reimbursable services. The 2026-2027 budget reflects a significant decrease due to legislation on the SHARS program and the District's ability to increase revenue from the program becoming a challenge.

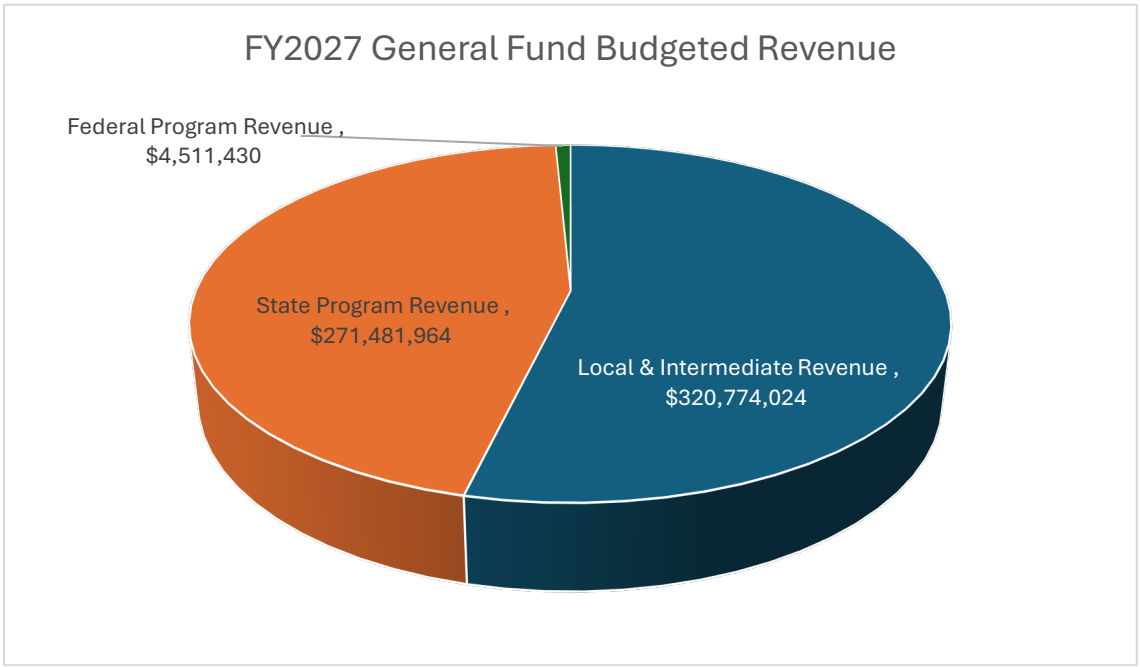
For fiscal year 2026-2027, total federal revenue is budgeted at $4,511,430, a small decrease of $421,572 from the prior fiscal year's original budget.



Photos on this page highlight the Food and Nutrition Services Department's Taste of Arlington




FY2026 General Fund Budgeted Revenue (includes Other Resources)
Other Resources , $57,000,000
Federal Program Revenue , $4,933,002
Local & Intermediate Revenue , $333,244,604
State Program Revenue ,...


FY2027 General Fund Budgeted Revenue
Federal Program Revenue , $4,511,430
State Program Revenue , $271,481,964
Local & Intermediate Revenue , $320,774,024

Expenditure Summary

The General Fund expenditure budget for 2026-2027 totals $656,715,869, a decrease of $28,309,970 (4.13%) from the original 2025-2026 adopted budget. This decrease primarily reflects the impact of organizational restructuring initiatives approved by the Board and implemented by District administration during 2025-2026.

The reduction is concentrated in personnel expenditures, with payroll costs budgeted at $27.9 million less than the prior year's adopted budget. Nonpayroll expenditures, including categories such as Purchases and Contracted Services, decreased by a comparatively modest $429,116.

Each department's expenditure decision was guided by the five priorities adopted by the Board of Trustees and adopted as you see below:

- Academic Growth –$17.5 million
- Culture – $5.7 million
- Safety and Discipline – $25 million
- Marketing and Engagement – $2.3 million
- Talent and Resources – $12.9 million

In addition to these priorities, several other critical considerations informed the development of the budget. The District recognizes that educating students and supporting educators requires a highly skilled and dedicated workforce. As such, payroll expenses account for 85% of General Fund expenditures.

During the 2025-2026 year, District leadership conducted a comprehensive review of payroll and non-payroll expenditures to identify cost-saving opportunities. While several reductions were implemented, the savings generated were not sufficient to address the District's overall budget challenges. As a result, the District focused on personnel-related savings within areas outside of classroom instruction, recognizing that payroll represents the largest component of the District's budget. A district-wide reorganization was implemented, resulting in a 6% reduction in the Central Office budget and a 3% reduction in campus budgets. No classroom teaching positions were impacted by these reductions.

Superintendent, Dr. Matt Smith shared with employees:

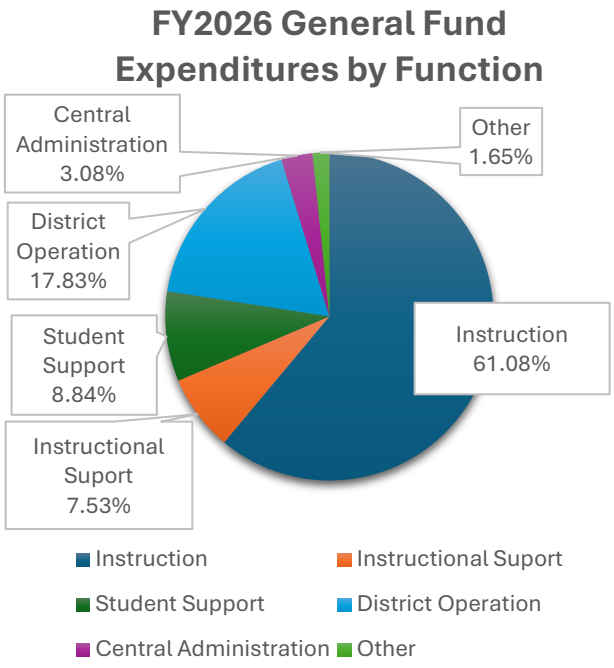
> These moves are meant to address positions, not people. It is our hope that those affected by this reorganization will remain employed with Arlington ISD. All contract employees impacted by this reorganization will be reassigned to roles consistent with their contract type. Employees in non-contract positions will have the opportunity to apply for vacant positions across Arlington ISD, with district support provided throughout the process. Despite the financial challenges, Arlington ISD remains committed to recruiting and retaining top talent, and compensation continues to be a vital part of that commitment. Readers can view the full proposed budget presentation via the board meetings website and select the June 16, 2026 meeting video.

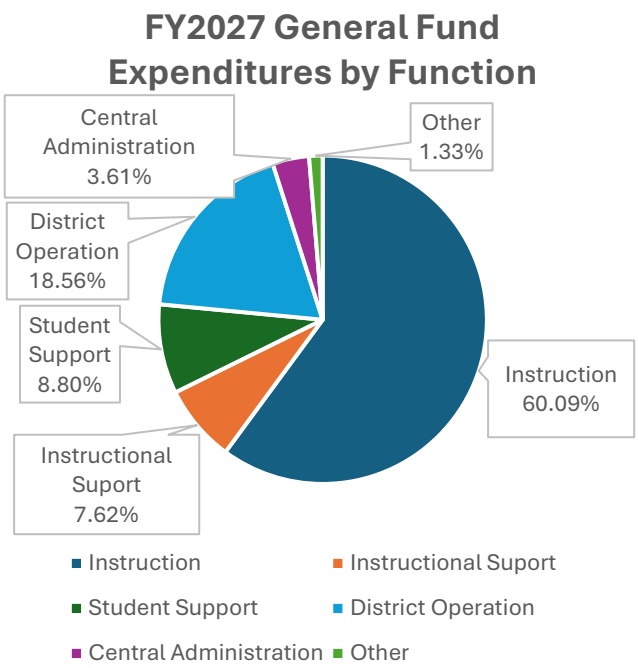


For the 2026–2027 school year, the Board approved the following compensation enhancements:

- Special education classroom teachers will see an increase - Special Education Specialized Programs stipend by $500.
- New Healthcare Clinic - third-party clinic network anticipated to open in the spring of 2027. Employees enrolled in the Arlington ISD medical plan will receive clinic services at no cost. Employees not enrolled in the medical plan may also join the clinic network for a low monthly rate.
- Healthcare Premium Contribution Increase - Employees who participate in the district's wellness program currently receive a wellness credit of $51 on their health insurance premiums. Beginning in 2026–2027, employees who achieve "Platinum Status" in the wellness program will receive an additional district contribution of $28.25 per month.

The total cost of these compensation and benefits increases is budgeted at $2.3 million. Readers are able to watch the board presentation and adoption of the 2026-2027 compensation plan via the board meetings website and select the June 4, 2026 meeting video.





General Fund Expenditure Budget

By Object Category

In addition to the District's adopted priorities, several key factors significantly influenced the development of the 2026–2027 budget. Beyond the state comptroller and county appraisal district impacts previously discussed, one of the most substantial considerations was personnel-related expenditures. Budgeted positions account for approximately 85% of General Fund spending, underscoring the central role staffing plays in fiscal planning and resource allocation.

The 2026-2027 general fund budget reflects a net decrease of approximately 93 positions compared to the 2025–2026 budgeted positions. There are small increases in positions attributed to staffing increases in special education and career and technical education (CTE). While special education classrooms follow established staffing ratios, those ratios often fluctuate in response to the individualized needs of students. The modest increase in CTE positions is attributable to changes in campus-level course offerings. Because these offerings can vary annually, corresponding fluctuations in staffing are expected.

During the 2025-2026 year, District leadership conducted a comprehensive review of payroll and non-payroll expenditures to identify cost-saving opportunities. While several reductions were implemented, the savings generated were not sufficient to address the District's overall budget challenges. As a result, the District focused on personnel-related savings within areas outside of classroom instruction, recognizing that payroll represents the largest component of the District's budget. A district-wide reorganization was implemented, resulting in a 6% reduction in the Central Office budget and a 3% reduction in campus budgets. No classroom teaching positions were impacted by these reductions.

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Despite the financial challenges, Arlington ISD remains committed to recruiting and retaining top talent, and compensation continues to be a vital part of that commitment. Readers can view the full proposed budget presentation via the board meetings website and select the June 16, 2026 meeting video. For the 2026–2027 school year, the Board approved the following compensation enhancements

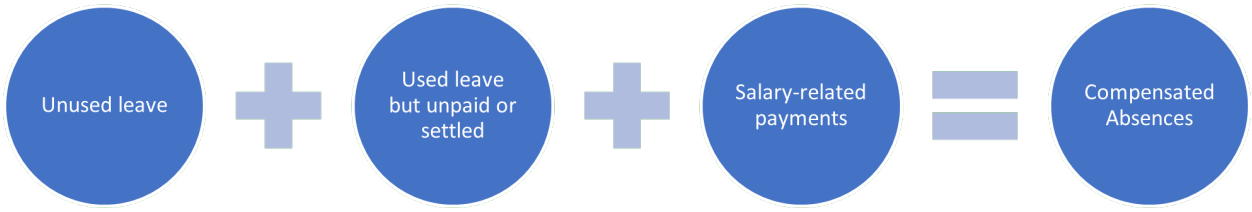
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The total cost of these compensation and benefits increases is budgeted at $2.3 million. Readers are able to watch the board presentation and adoption of the 2026-2027 compensation plan via the board meetings website and select the June 4, 2026 meeting video.

Looking ahead, the District continues to evaluate cost reduction strategies that support both fiscal sustainability and educational excellence.

Accrued service benefits are recorded as a liability in the government-wide financial statements. Eligibility for accrued service benefits for the Arlington Independent School District employees is determined by length of continuous service with the District and approval for retirement benefits under provisions of the Teacher Retirement System of Texas. Benefits are available to employees hired before January 1, 1985. They are based on years of experience with the District, accumulated eligible local sick leave days and accumulated ineligible local sick leave days. The accrued service benefit liability for AISD as of June 30, 2024, is $1,173,733. Long-time readers of this budget book will notice a significant increase in this amount. The apparent increase is primarily the result of the implementation of GASB Statement No. 101, which replaces the previous guidance provided under GASB Statement No. 16.

One of the most significant changes under GASB Statement No. 101 is the treatment of compensated absences, including leave that employees are permitted to use for time off. Under the new guidance, certain types of leave are recognized as liabilities based on updated criteria, resulting in a larger reported accrued service benefit liability.



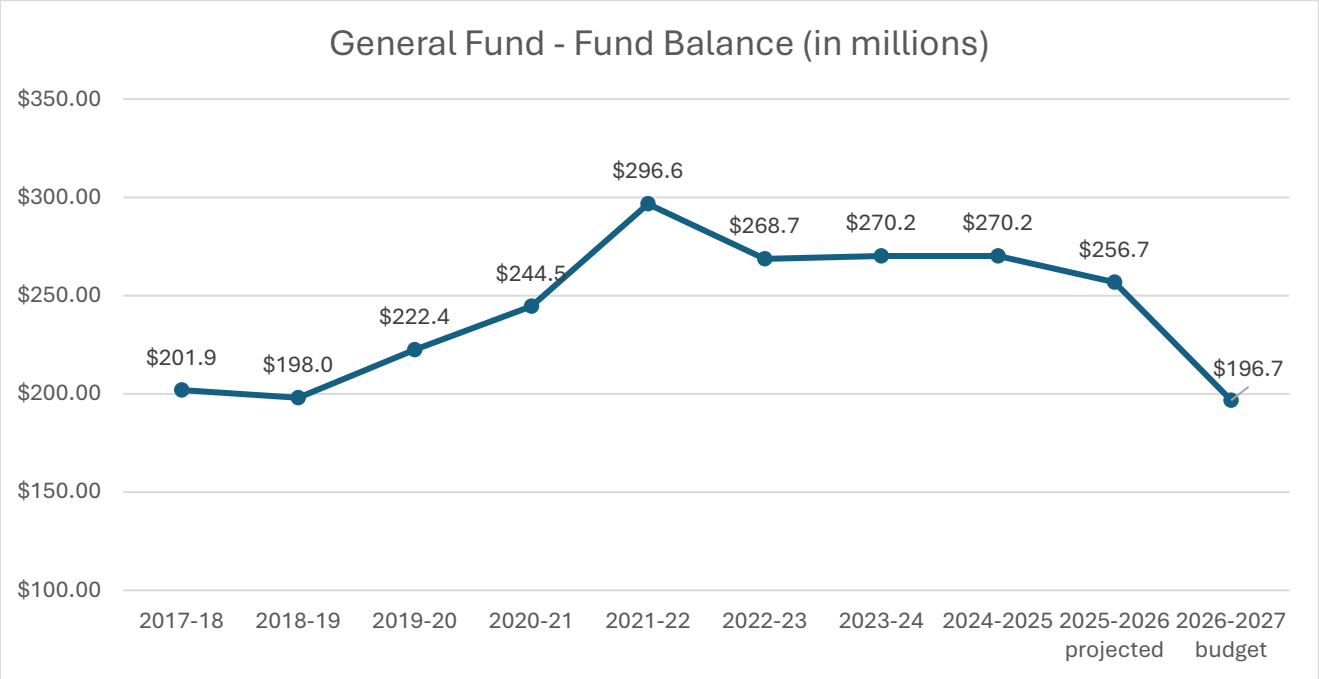
Fund Balance Impact

The 2026–2027 General Fund budget reflects a $60 million deficit. District leadership, in conjunction with the Board of Trustees, continues to explore strategies to align future budgets with Board priorities and the District's strategic plan.

For new readers, it is important to note that multiple fund balance figures may be reported before the fiscal year-end balance is finalized through the audit. These include routine monthly projections, the final budget amendment, and updated projections as year-end entries are recorded following budget adoption. As these year-end entries are completed, the projected ending fund balance becomes increasingly representative of the final audited balance.

The projected fund balance as of June 30, 2027, is $196.7—equivalent to 3.59 months of operating reserves—allowing the District to maintain a strong financial position into the next fiscal year. Credit rating agencies consider a district's fund balance adequate if it exceeds two months of operating expenditures. They will take into account all resources available for general operations. Districts should have enough money in fund balance to cover fund balance reserves and afford cash flow deficits.

The Board of Trustees and administration remain committed to achieving and maintaining a balanced operating budget. Recognizing the importance of sustaining essential services, the District anticipates the strategic use of its fund balance, where appropriate, to support non-recurring expenditures or to temporarily maintain service levels while cost-reduction measures are implemented.



Historical Changes in Fund Balance

The 2017-2018 fund balance increased by $2.4 million due to certified property values, delinquent tax collections, and Medicaid revenue that exceeded budget. There was a prior year state aid adjustment that was not budgeted and investment earnings were higher than anticipated. Additionally, expenditure savings were realized from vacant positions and aggressive energy management practices.

The 2018-2019 fund balance decreased by $3.9 million. This deficit is less than originally budgeted due to several factors. Those factors include certified property values that exceeded budget ($7.1 million), investment earnings that exceeded budget ($1.8 million), higher than anticipated state aid ($9.6 million), prior year state aid adjustment that was not budgeted ($2.7 million), and a one-time settle-up on SHARS Medicaid ($2.3 million). Expenditure savings were realized from vacant positions ($6.7 million), and a mild winter and aggressive energy management ($1.1 million). Additionally, a one-time use of $10.3 million in surplus fund balance was transferred for renovations of Arlington College and Career High School, the architectural design of Gunn Junior High School for a Fine Arts/Dual Language Academy, and Enterprise Centre designs for department relocations.

The 2019-2020 fund balance increased by $24 million. The original budget for 2019-2020 contained a deficit of $6.9 million. The difference is due to several factors. Certified property values and tax refunds exceeded the budget by $3.4 million. COVID-19 and the subsequent recession caused a decrease in anticipated investment earnings of $1.8 million. The impact of HB 3 resulted in an increase of State Aid of $4.0 million. SHARS Medicaid claims exceeded the budget by $2.0 million. Savings from position vacancies resulted in an excess of $5.3 million. Those position vacancies also contributed to a savings of $1.0 million in health insurance costs. Finally, the impact of COVID-19 on substitutes, wages, fuel and travel resulted in a savings of $1.1 million.

The 2020-2021 fund balance increased by $22 million. This favorable fund balance is the result of position vacancies and savings in substitutes and extra duty payroll accounts.

The 53.1% increase in the 2021-2022 fund balance was an impact of the pandemic on both revenue and expenditures. The TEA provided ADA stabilization due to the COVID-19 pandemic, whereas if they had not provided this, the District would have recognized a significant loss in state aid. The ESSER II funds of $23 million were recognized in the General Fund as well as the indirect cost from each of the ESSER grant funds. These revenue impacts, as well as the savings in payroll expenditures, lent to a large increase in fund balance.

The District's June 30, 2023 fund balance is $268,715,478. The primary reason for this reduction is a transfer out of General Fund to the Capital Projects Fund. The revenue impact for this fiscal year was more received in property tax revenue than was budgeted and, again, the payroll savings due to vacant positions.

The audited FY 2024 ending fund balance was $270,225,621, reflecting an increase of approximately $1.5 million from the prior year. Several factors contributed to this growth, including higher investment revenues, additional state revenue resulting from a property value audit, and funds received through the School Health and Related Services (SHARS) cost report. In addition, a $30 million ESSER (Elementary and Secondary School Emergency Relief) supplant in salaries during the fiscal year provided further budgetary relief, supporting the overall increase in the fund balance.

The District's projected fund balance for the fiscal year ending June 30, 2026, is $256,651,939. This amount represents the ending fund balance reflected in the Board-approved final budget amendment. The year-end fund balance may differ depending on the source of the information used. When compared with the budgeted ending fund balance for 2025–2026, the Board-approved final budget amendment reflects a decrease of more than $25 million. This significant decline is due to there being no additional funds to offset the deficit this year.

The District has a strong fund balance level, which provides stability to weather unfavorable variances in future revenues and expenditures. Based on projections which show a decline in fund balance, the District will continue to strategically align its resources with priorities and student achievement. In accordance with the Budget Parameters, if budget reductions become necessary, the District will seek budget reductions with the least impact on classrooms.

Projections

It is imperative to realize the future budgetary impact of current decisions. As resources become more limited, long-range financial planning has become more important. The General Fund is anticipated to have a budgeted deficit in each of the next three fiscal years.

Although the projection on the following page projects a continued deficit and eventually a negative fund balance, the District would not allow this situation to occur in practice. Discussions continue to be held among administrators as to what specific measures will be implemented to avoid this. As a result, the specific cost-saving measures that would be used to prevent a negative balance are not yet reflected in this table. For instance, the structural decision our Board of Trustees made that is not incorporated into the adopted budget was in their approval of moving sixth-grade students to the junior high. Although this change had implications beyond the immediate budget, it also will become part of the Long-Range Facilities Planning Committee (LRPC) discussion concerning how the District could consolidate facilities, grade configurations, and educational operations. The inclusion of this decision within the LRPC process illustrates the increasingly comprehensive nature of the District's efforts: as financial pressures intensified, the District is examining not only incremental reductions but also fundamental changes to how schools and grade levels are organized.

Taken alongside the intentional focus on closing vacant positions, these actions provide important context for understanding the District's declining fund balance. The record reflects an administration and Board confronting the fiscal problem on multiple fronts—not only by reducing staffing costs, but by pursuing significant operational and facility changes. The use of long-range planning committees, consideration of school consolidations, and restructuring of grade configurations demonstrate an effort to identify sustainable reductions in expenditures and building usage rather than allowing the fund balance to continue declining without intervention.

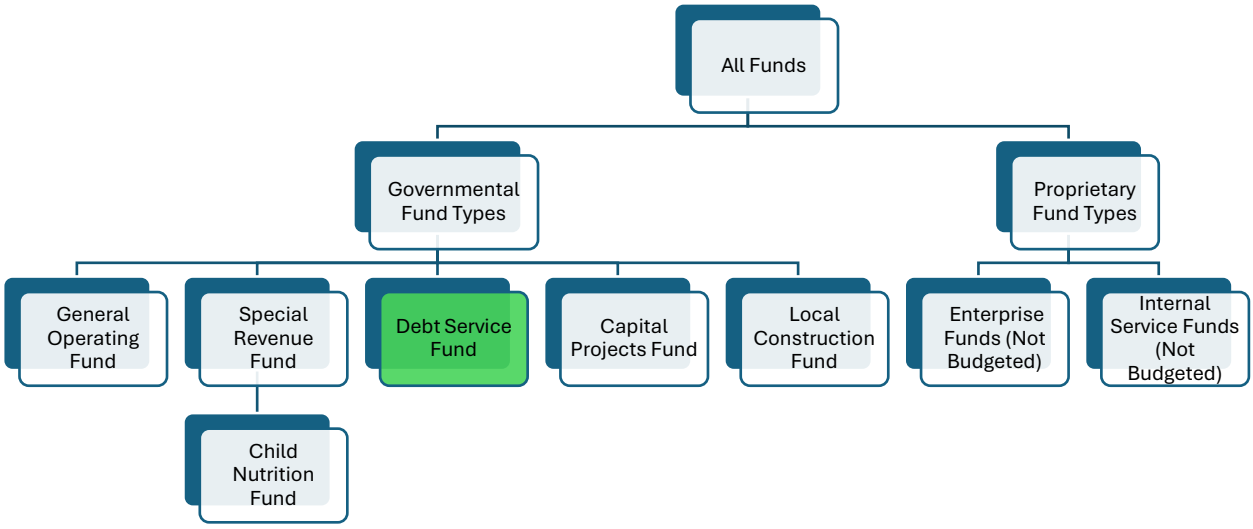
	Actuals 2022-23	Actuals 2023-24	Actuals 2024-25	Projected 2025-26	Budgeted 2026-27	Projected 2027-28	Projected 2028-29	Projected 2029-30
Revenue								
5700 - Local Sources	$383,904,483	$320,627,966	$319,325,352	$311,394,149	$320,774,024	$310,765,693	$310,220,184	$310,756,009
5800 - State Sources	$186,878,318	$280,284,286	$262,777,092	$298,141,817	$271,481,964	$271,854,983	$253,610,955	$252,878,338
5900 - Federal Sources	$16,573,986	$11,656,211	$8,490,551	$4,618,845	$4,511,430	$4,902,904	$4,930,404	$4,985,954
Other Sources	$121,662	$1,949,205	$43,533,129	$57,082,445	$0	$0	$0	$0
Total Revenue and Other Sources	$587,478,449	$614,517,668	$634,126,124	$671,237,257	$596,767,418	$587,523,580	$568,761,544	$568,620,301
Expenditures								
6100 - Payroll	$469,757,358	$529,539,816	$549,758,358	$585,474,963	$560,473,277	$582,614,203	$572,777,393	$563,085,365
6200 - Contracted Services	$36,807,772	$42,076,576	$43,964,995	$50,770,861	$52,888,409	$50,866,717	$53,091,461	$54,035,509
6300 - Supplies	$21,910,870	$22,773,881	$24,833,151	$27,244,047	$24,996,524	$24,241,247	$24,119,127	$24,044,671
6400 - Other Operating Expenses	$11,043,522	$14,613,388	$14,646,922	$14,717,530	$15,321,455	$15,432,226	$15,293,370	$15,420,585
6500 - Debt Service	$2,106,057	$1,763,645	$759,268	$0	$0	$788,776	$788,776	$788,776
6600 - Capital Outlay	$2,019,684	$2,240,218	$163,430	$768,892	$3,036,203	$0	$0	$0
Other Uses	$71,750,000							
Total Expenditures and Other Uses	$615,395,263	$613,007,525	$634,126,124	$678,976,292	$656,715,869	$673,943,170	$666,070,128	$657,374,906
Budgeted Surplus or (Deficit)	($27,916,814)	$1,510,143	$0	($7,739,035)	($59,948,451)	($86,419,590)	($97,308,584)	($88,754,605)
Projected Fund Balance	$268,715,478	$270,225,621	$270,225,621	$262,486,586	$202,538,136	$116,118,545	$18,809,961	($69,944,644)

Note: The 2025–2026 fund balance shown in this section differs from the fund balance included in the adopted 2026–2027 budget. The 2026-2027 adopted budget was prepared using the final 2025–2026 budget amendment, while this section uses the District's projection data.



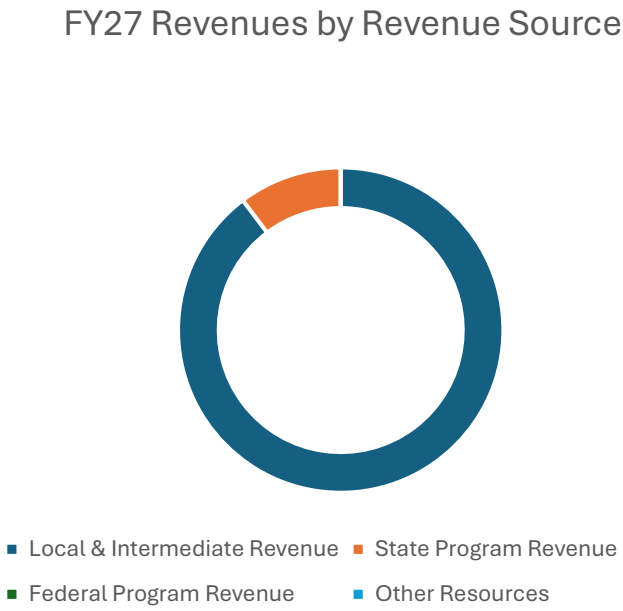
Debt Service Fund

The Debt Service Fund is used to account for funds accumulated to service the principal and interest payments due on general obligation bonds. District voters authorize debt when they pass bond packages to construct, renovate, and equip district facilities. Expenditures are exclusively for retirement of bond principal and payment of interest on bonded debt.



Revenue Trends and Assumptions

The fund's revenue is derived from local property taxes, investment earnings, state facilities assistance, and federal subsidies.



Local Sources

The Arlington ISD must levy a tax each year to pay current interest and provide one year's sinking funds for the total bonds outstanding of Arlington ISD. This tax rate is the Interest and Sinking (I&S) tax rate.

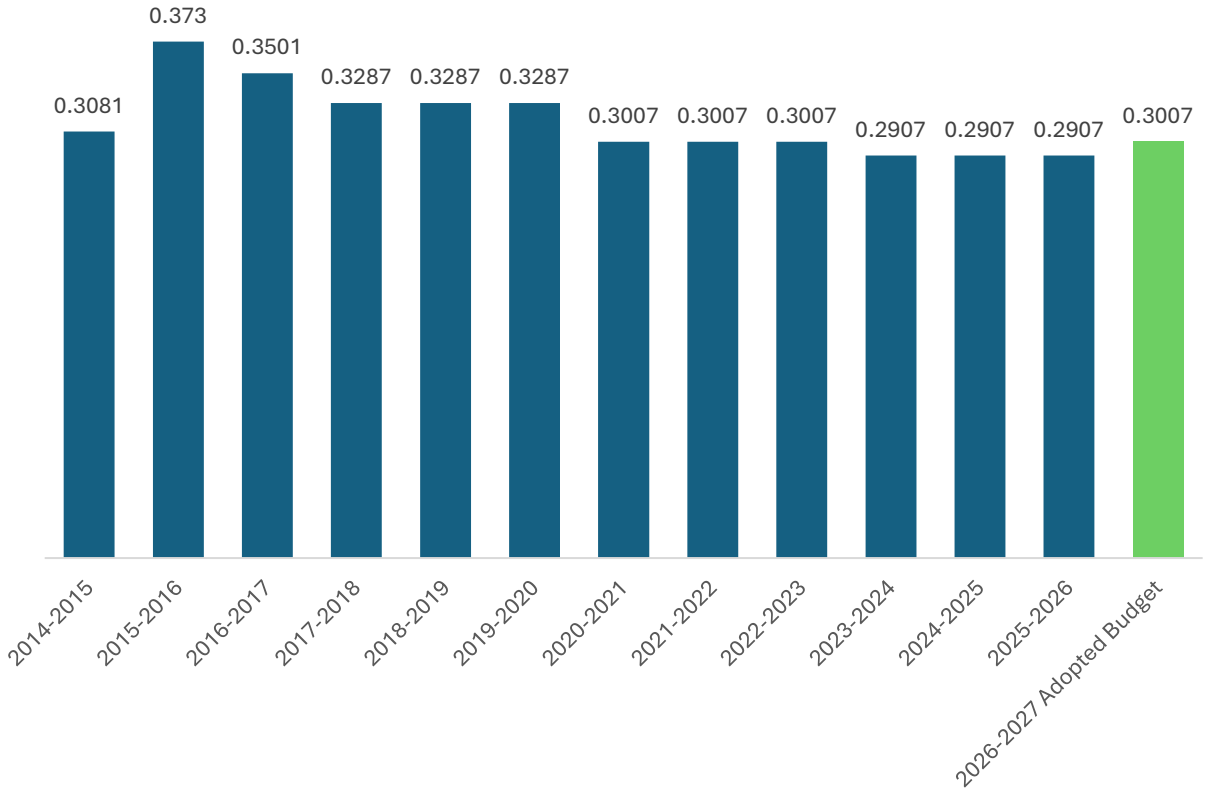
The Debt Service Interest and Sinking (I&S) tax rate increased by one cent, from $0.2907 to $0.3007 per $100 of assessed property valuation, for the 2026–2027 fiscal year. The District budgeted to collect $117,822,624 in local property taxes for 2026-2027, which is 5,320,816 less than 2025-2026 budget. With additional revenue, such as investment earnings of $2,384,050, the District anticipates total local revenue for the Debt Service Fund of $120,206,674, a decrease of $5,068,479. The resulting adopted budget is a deficit of about $4 million. This is due to the proceeds from the bond sale not being allocated in the adopted budget, and will be amended into the budget after the sale occurs. These proceeds will show up in the Other Resource category. These decisions will be made in collaboration with the District's financial advisors over the course of the year to ensure alignment with long-term fiscal priorities.

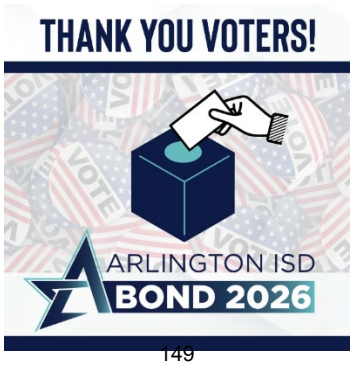
Chapter 45 of the Texas Education Code requires a district to demonstrate that it has the prospective ability to pay debt service on a proposed issue of bonds, together with debt service on other outstanding "new debt" of the district, from a tax levied at a rate of $0.50 per $100 of assessed valuation before bonds may be issued. In demonstrating the ability to pay debt service at a rate of $0.50, a district may take into account State allotments to the district, which effectively reduces the district's local share of debt service. The District's tax rate is significantly below the maximum allowable rate.

On November 5, 2019, AISD voters approved a $966 million bond package. This is a five-year program with work beginning in 2019-2020. Bonds are to be sold to provide for construction and equipment of school buildings; site acquisition; fine arts equipment and uniforms; safety, security and technology improvements; and buses and white fleet vehicles. The bond program was implemented without an increase in the District's debt service tax rate. The final bond issuance under the 2019 Bond Program occurred in 2025.

On May 2, 2026, Arlington ISD sought voter approval for three bond propositions and voters approved two of those. Propositions A and B allow the District to replace two elementary schools, create a dedicated facility for the 18 PLUSS program as well as device replacements. Additional information regarding the 2025 bond program, including project details and election results, is available on the District's website at: https://www.aisd.net/bond-2026/.

Interest and Sinking Tax Rate





State and Federal Sources

The State provides limited funding through two different programs to assist school districts in servicing the debt they issue to construct facilities. The programs guarantee a specific amount of state and local funds per student for each cent of debt service tax effort up to $0.29 per $100 of assessed valuation. Generally, as property wealth per student increases, state facilities aid decreases and vice versa. In past years, the District's per-student property wealth increased to the point that the District qualified for very little state facilities assistance.

Additional state funds will be received under a hold harmless provision enacted by the State during the 89th Legislature to replace revenues that school districts are expected to lose following voter approval of an increase in the homestead exemption from $100,000 to $140,000. This State aid is designed to offset local revenue losses that occur when the homestead exemption amount is raised.

AISD has budgeted $13,775,502 in hold harmless funding for fiscal year 2026–2027. The budget will be amended throughout the year as the District issues new debt tied to the 2026 bond.

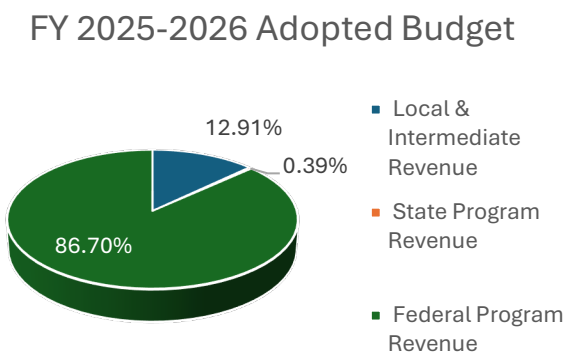
The District has issued Qualified School Construction Bonds (QSCBs), which were made available for the first time under the American Recovery and Reinvestment Act of 2009 (ARRA). The authorization of the QSCBs provides federal subsidies for public school improvement and modernization activities. QSCBs are bonds the federal government subsidizes by allowing bondholders to receive tax credits approximately equal to the interest that the District would pay holders of taxable bonds. As a result, issuers are generally responsible for the repayment of just the principal.

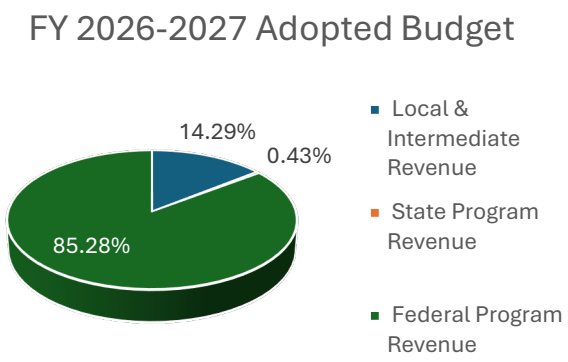
The District will receive a federal income tax credit for the QSCBs. The U.S. Treasury Department sets a tax-credit rate for the QSCB programs that, on average, equals the amount of interest schools would ordinarily pay on debt. The federal subsidy for 2025-2026 was $66,163. This the last year for federal revenue under QSCBs for the District.

Debt Service Fund Revenue Budget

By Object Category

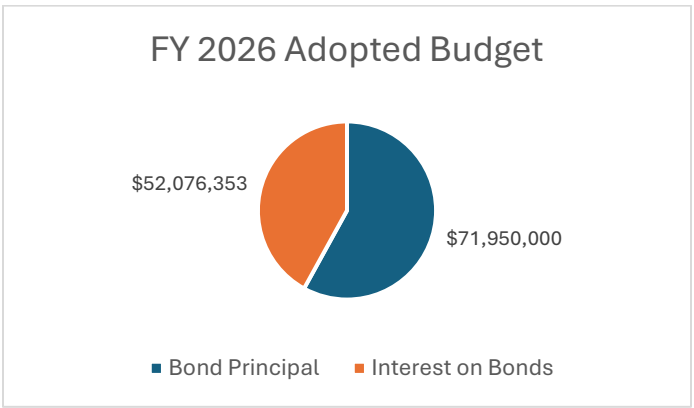
The following charts show how each revenue source contributes to the overall budget for 2026 and 2027.

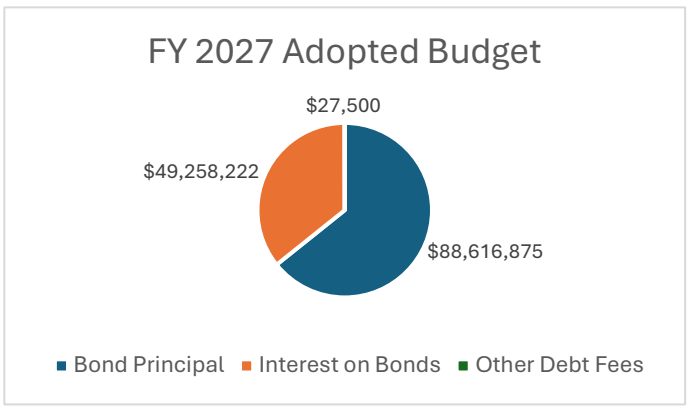




Expenditure Summary

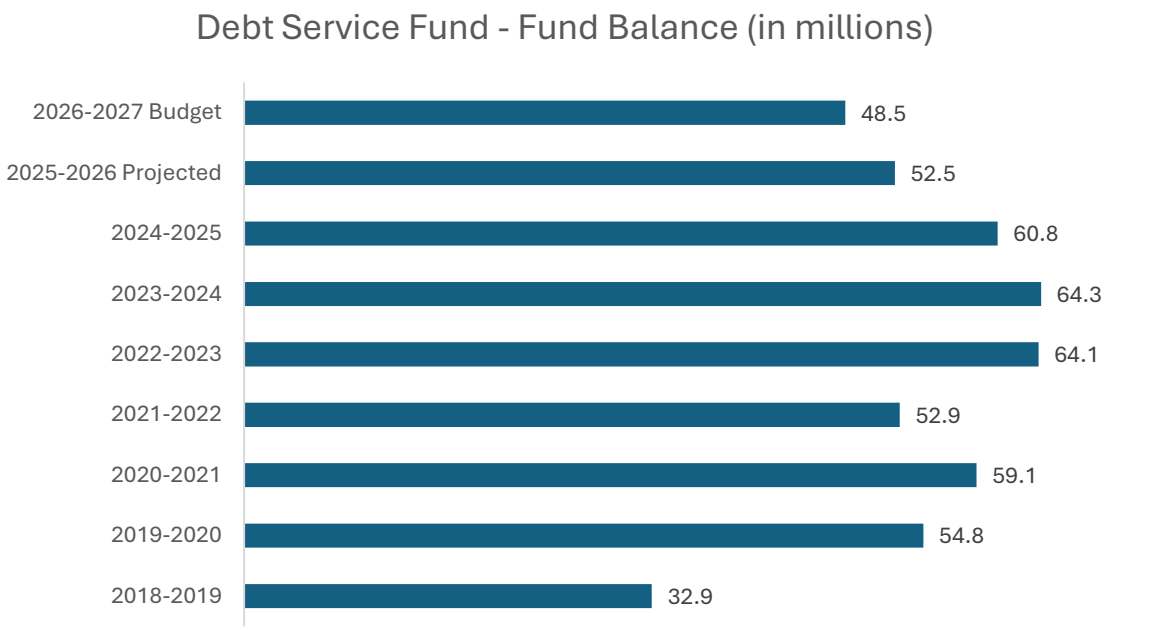
Expenditures from the Debt Service Fund are made exclusively to meet the principal and interest obligations on general obligation bonds issued by the District. The 2026–2027 Debt Service expenditure budget includes $88,616,875 for bond principal payments and $49,258,222. for bond interest payments. This represents an increase of $13,848,744 from the 2025–2026 adopted budget. The increase is due to the District not allocating a specific amount for refunding bonds in fiscal year 2025–2026, thus the sale of the final 2019 bonds during our last fiscal year increased our overall payments on the debt service schedule. Readers will note that the 2025–2026 adopted budget does not include certain debt service fees. This omission was an error, and we have made sure to allocate budget for the fees associated with this fund.





Fund Balance Impact

The fund balance on June 30, 2027 is projected to be $48,542,156. This fund balance is restricted to the retirement of long-term debt. The projected fund balance for 2026–2027 represents a decrease of $23 million from the prior fiscal year-end projection. The 2026–2027 budget does not include proceeds from the initial sale of the 2026 bonds. Accordingly, the fund balance is expected to change as the fiscal year progresses and bond proceeds are received. Arlington ISD maintains a stable fund balance that will continue to be used in future years to minimize tax rate increases as appropriate and for bond refunding opportunities.



This photo is CVPA Fall 2025 Dance Concert



Debt Margin Calculation

As of June 30, 2025

The following is the District's estimated debt margin at June 30, 2025, using the projected fund balance at that date. Educational legislation has eliminated limits on outstanding debt. However, prior law limited debt to 10% of assessed value, and the District is below that level.

Description	**Amount**
2025 Assessed Valuation	$39,881,221,864
Economic Debt Limit (10% of assessed valuation)	$3,988,122,186
Total Bonded Debt – June 30, 2025	$1,370,041,831
Less: Debt Service Fund Net Assets	($55,906,059)
Amount Applicable to Debt Limit	$1,314,135,772
Debt Margin	**$2,673,986,414**

Bond Ratings

Historically, Moody's Investors Services, Inc. rates the District's general obligation bonds Aa1. Standard and Poor's assigned the District a credit rating of AA. The ratings are the second-highest ratings used by both agencies. Bonds with these ratings are judged to be of very high quality by all standards.

Projections

Projections for the Debt Service Fund are based on scheduled payments associated with the District's current outstanding debt. The Interest and Sinking (I&S) tax rate will be adopted annually at a level sufficient to ensure funds are available to meet required debt service obligations. Projected property tax revenue assumes a modest 2 percent annual growth in property values, while eligible debt for purposes of state revenue calculations is held constant. Estimates for bond premiums and interest are based on the current debt service schedule and will be updated following the initial issuance of the 2026 bonds.

	Actuals 2022-23	Actuals 2023-24	Actuals 2024-25	Projected 2025-26	Budgeted 2026-27	Projected 2027-28	Projected 2028-29	Projected 2029-30
Revenues								
5700 - Local Sources	$111,153,261	$108,334,475	$111,345,773	$109,834,332	$120,206,674	$113,866,153	$116,149,476	$118,478,465
5800 - State Sources	$2,712,103	$11,214,870	$9,681,839	$16,142,158	$13,775,502	$6,963,167	$6,963,167	$6,963,167
5900 - Federal Sources	$264,991	$198,056	$133,392	$66,162	$0	$0	$0	$0
Other Sources	$0	$49,851,852	$188,614,192	$66,734,223	$0	$0	$0	$0
Total Revenue and Other Sources	$114,130,355	$169,599,253	$309,775,196	$192,776,875	$133,982,176	$120,829,320	$123,112,643	$125,441,632
Expenditures								
6100 - Payroll	$0	$0	$0	$0	$0	$0	$0	$0
6200 - Contracted Services	$0	$0	$0	$0	$0	$0	$0	$0
6300 - Supplies	$0	$0	$0	$0	$0	$0	$0	$0
6400 - Other Operating Expenses	$0	$0	$0	$0	$0	$0	$0	$0
6500 - Debt Service	$102,874,015	$119,954,767	$95,797,447	$134,935,191	$137,902,597	$94,638,722	$92,359,472	$91,925,372
6600 - Capital Outlay	$0	$0	$0	$0	$0	$0	$0	$0
Other Uses	$0	$49,490,340	$217,487,780	$66,166,830	$0	$0	$0	$0
Total Expenditures and Other Uses	$102,874,015	$169,445,107	$313,285,227	$201,102,021	$137,902,597	$94,638,722	$92,359,472	$91,925,372
Budgeted Surplus or (Deficit)	$11,256,340	$154,146	($3,510,031)	($8,325,146)	($3,920,421)	$26,190,598	$30,753,171	$33,516,260
Projected Fund Balance	$64,143,608	$64,297,754	$60,787,723	$52,462,577	$48,542,156	$74,732,755	$105,485,926	$139,002,186

Outstanding Bond Amortization

10 years as of April 1, 2026

The information below reflects the District's most recent debt service schedule of payments for the next ten years and will change as new debt is issued and refunding or defeasance opportunities are undertaken as the recommendation and agreement of the financial advisors, administration and Board of Trustees.

Period Ending	Principal	Interest	Debt Service
06/30/2027	68,090,000	49,258,221.60	117,348,221.60
06/30/2028	48,785,000	45,853,721.60	94,638,721.60
06/30/2029	48,945,000	43,414,471.60	92,359,471.60
06/30/2030	50,950,000	40,975,371.60	91,925,371.60
06/30/2031	52,935,000	38,436,371.60	91,371,371.60
06/30/2032	55,080,000	36,137,357.36	91,217,357.36
06/30/2033	56,795,000	33,727,577.70	90,522,577.70
06/30/2034	59,035,000	31,229,135.30	90,264,135.30
06/30/2035	61,285,000	28,734,490.76	90,019,490.76
06/30/2036	62,785,000	26,135,845.70	88,920,845.70
06/30/2037	63,735,000	23,465,977.66	87,200,977.66
	628,420,000	**397,368,542**	**1,025,788,542**

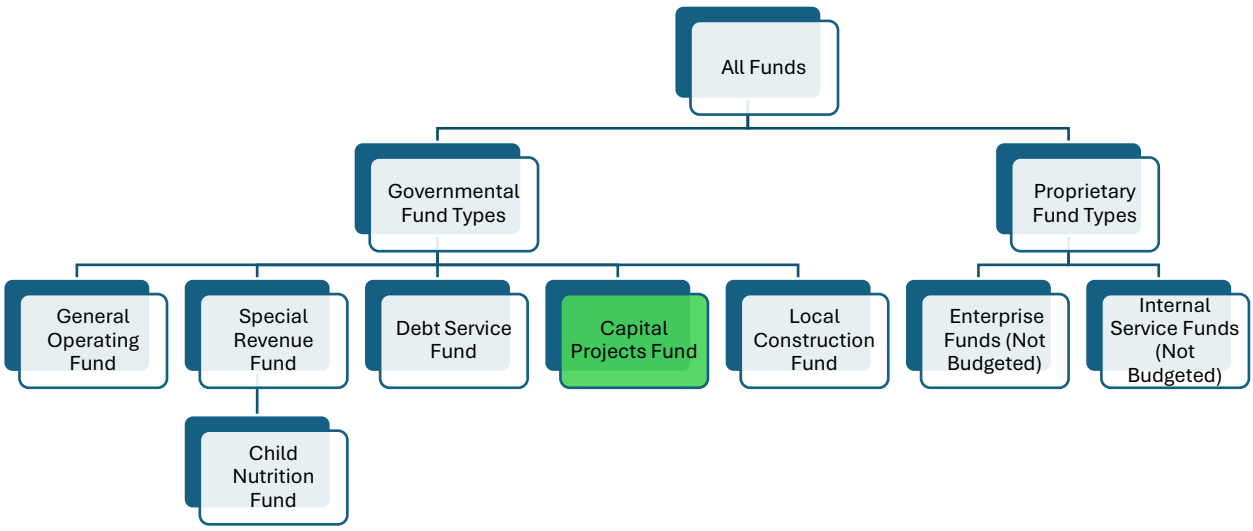
Capital Projects Fund

The Capital Projects Fund accounts for all proceeds from bond issuances and earnings on related investments. These funds are dedicated to acquiring school sites, constructing and equipping new facilities, and renovating existing campuses.

On November 5, 2019, Arlington ISD voters approved a $966 million bond package. Bonds are to be sold to provide for construction and equipment of school buildings; site acquisition; fine arts equipment and uniforms; safety, security and technology improvements; and buses and white fleet vehicles. The bond program was implemented without an increase in the District's debt service tax rate. The final bond issuance under the 2019 Bond Program occurred in 2025.

On May 2, 2026, Arlington ISD sought voter approval for three bond propositions and voters approved two of those. Propositions A and B allow the District to replace two elementary schools, create a dedicated facility for the 18 PLUSS program as well as device replacements. Additional information regarding the 2025 bond program, including project details and election results, is available on the District's website at: https://www.aisd.net/bond-2026/.

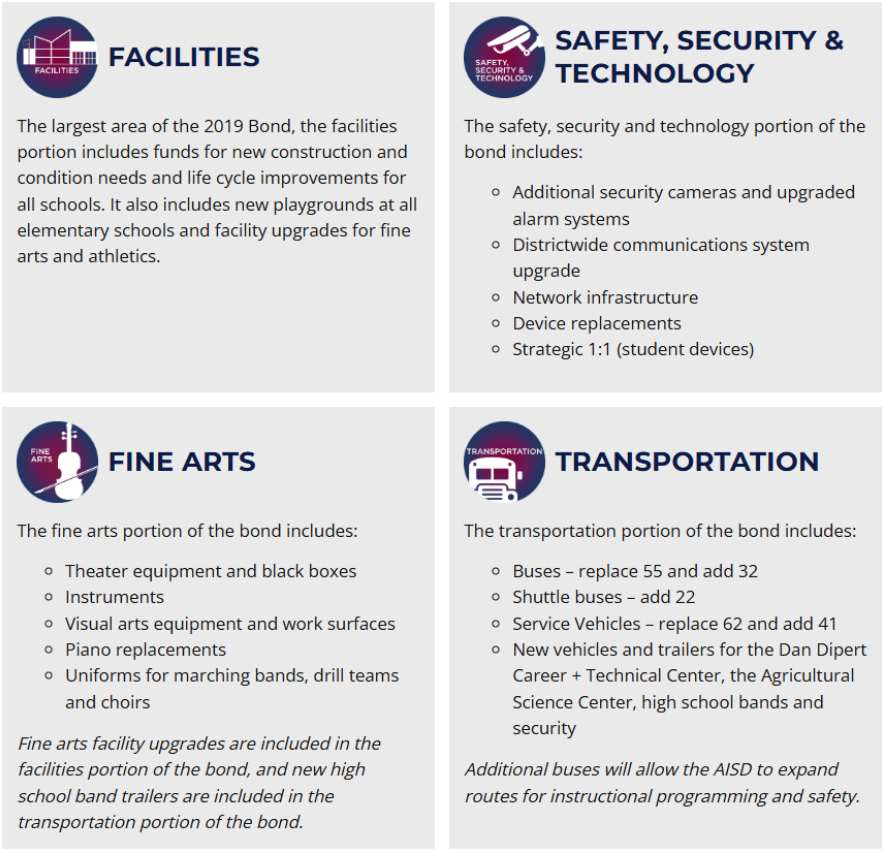
In prior years, this fund included the Local Construction Fund, which supports the District's facility and infrastructure needs. In the FY2027 adopted budget, bond-related revenues and expenditures are presented separately, allowing the Local Construction Fund to be reported as a distinct fund throughout this document. All expenditures require Board of Trustees approval to ensure capital investments align with the District's facility needs, infrastructure priorities, and long-term strategic objectives.



2019 Bond

The 2019 Bond will fund the following prioritized needs:

- Rebuild four aging schools
- Additions, renovations and furnishings for full-day Pre-K classrooms
- Junior high and high school fine arts/dual language academies
- Renovations to address facility condition and life cycle needs at all campuses
- New playgrounds and shade structures for all elementary schools
- An addition to the Dan Dipert Career and Technical Center to meet program demand and allow for program expansion
- Renovations to create a third districtwide competition athletic field at Martin High School and improvements to Wilemon and Cravens fields
- Upgrades to athletics facilities and fine arts spaces at all secondary schools
- Classroom additions at select campuses to right-size for enrollment and program capacity
- New fine arts instruments, uniforms and equipment
- New school buses and service vehicles for program needs, hazardous routes and replacement of older vehicles
- Additional security cameras and upgrades to security, safety and communications systems at all facilities
- Technology upgrades for network infrastructure and replacement of staff and student devices.



2026 Bond





The 2026 Bond will fund the following prioritized needs:

- New South Davis Elementary School
  - Pictured to the left above
- New Elementary School
  - Facility inspections and demographic reports are being used to identify the best school or schools to replace with the new elementary building.
- 18 Pluss Center
  - Pictured to the right above
- Elementary School Gym Replacements
- Facility Improvements
- Kitchen & Cafeteria: Additions And Renovations
- Ada / Accessibility Improvements
- Life Safety Upgrades
- Classroom Furniture
- Fine Arts Equipment
- Special Education Upgrades
- Career And Technology Education Equipment
- Safety And Security Upgrades
- New School Buses And Vehicles
- Technology Improvements

Revenue Trends and Assumptions

Revenue for 2026-2027 includes $40,338,546 for interest revenue, a budgeted increase of more than $27 million. Our 2026-2027 budget is overstated and should be significantly less than what was adopted. Subsequent to budget adoption, the District identified an error in the recording of investment interest revenue within this fund. The District will present a budget amendment to the Board of Trustees to correct the revenue estimate and ensure the budget accurately reflects anticipated financial activity. This amendment does not affect the District's operational priorities or its ability to meet financial obligations.

Expenditure Summary

Bond-related construction projects are underway throughout the district. Below are details about the projects currently underway. The status of the district's bond projects is available on our website, https://www.aisd.net/bond2019/about-bond-2019/#summary.

2019 Bond Program

There have been five issuances of bonds for the 2019 bond program to date. This occurred in February of 2020, 2021, 2022, August of 2023 and March of 2025. Project work in the five phases of the bond program are ongoing. Phase I projects are listed below:

- **Replacement of Berry, Thornton and Webb Elementary Schools**
  - As part of the East Arlington Master Plan, 3 aging elementary schools have been identified to be replaced. Berry, Thornton and Webb Elementary Schools are being replaced on their current sites. The 3 schools are an average of 62-years old and reached the end of their intended life cycle. The new Webb Elementary School opened in January of 2023. The new Berry and Thornton Elementary Schools opened in August of 2023.

- **Additions and Renovations to create a district-wide fine arts and dual language academy at Gunn Junior High School**
  - To provide continuity of program access for fine arts and dual language students, currently operating at the Corey and Jones Fine Arts and Dual Language Academies, the District is completed additions, renovations, condition deficiency and life cycle improvements to Gunn Junior High School to house a new fine arts and dual language academy for incoming junior high school students. Incoming 6th grade students from Corey and Jones academies have the option to attend this new junior high school academy. Construction is complete to Gunn Junior High School on a 10 classroom addition with renovations throughout the entire campus. The Academy opened in the August of 2022.

- Addition and Renovations to Crow Leadership Academy
    - Additions, renovations, condition deficiency and life cycle improvements are complete at Crow Leadership Academy. A 10 classroom addition to support Pre-K and Kindergarten instruction, as well as, a new gymnasium/storm shelter and kitchen addition have been completed along with HVAC, electrical and plumbing improvements. Other upgrades included interior renovations (paint, flooring, ceilings, lighting, etc.), ADA accessibility improvements (door hardware, ramps, restrooms, etc.), restroom renovations, site improvements (lighting, landscaping, drainage, irrigation, signage, etc.), roof renovations and paving improvements. The project was completed in August of 2021.

- Additions and Renovations to create a new district-wide competition athletics field adjacent to Martin High School
    - A third competition athletic field will be installed adjacent to Martin High School. This will replace the use of the University of Texas-Arlington stadium which is no longer available to the District. The new Glaspie Field project has been designed, bid and approved for construction. Construction commenced in January 2024 and opened for play in September 2025.

- Additions and Renovations to Martin High School
    - A fine arts addition (new band hall, ensemble room, and supporting spaces) was constructed with renovations to Orchestra and Choir spaces.
    - Improve the existing facilities with a wide range of lifecycle and condition deficiency improvements. Examples include HVAC, electrical and plumbing renovations, interior renovations, accessibility improvements, restroom renovations, site improvements (paving and lighting) and more.
    - The Martin High School project was designed, bid and approved for construction. Construction was completed in August 2025.

- Additions, Renovations, Life Cycle and Condition Deficiency Improvements to Shackelford Junior High School and Jones Fine Arts and Dual Language Academy
    - Improvements are completed for the existing facilities with a wide range of lifecycle and condition deficiency improvements. Examples include HVAC, electrical and plumbing renovations, interior renovations, accessibility improvements, restroom renovations, site improvements (paving and lighting), and more.
    - The Shackelford JHS and Jones Academy projects are complete.

- Phase I installation of new elementary playgrounds – 18 elementary schools
    - Construction is complete on the addition of two playgrounds and swings at each school; one for grades pre-kindergarten through 2nd and one for grades 3rd through 6th. Surfaces and play structures are ADA accessible and include shade structures. The installation will be phased-in over years 1-3 of the bond program.

- Phase I purchase of new classroom furnishings to support the implementation of full-day pre-kindergarten – 40 elementary schools
    - This implementation is complete at all campuses. New furnishings have been procured and installed.

- Addition and Renovations, Life Cycle and Condition Deficiency Improvements to the Food and Nutrition Service Center
    - Construction is complete on a new 6,950 square foot freezer/cooler addition for district-wide food storage.
    - Renovations, life cycle and condition deficiency improvements are complete throughout the entire facility. Examples of this work include HVAC, electrical and plumbing renovations, interior renovations, accessibility improvements, restroom renovations, site improvements (including paving, landscaping, and lighting) and more.
    - The facility reopened in March of 2021.

- Complete Renovation of the Enterprise Centre (New District Administration Building)
    - Renovation, condition deficiency and life cycle improvements of the Enterprise Centre is complete. The improvements created the opportunity to bring academic services departments and administrative departments into one location. The renovation created additional district-wide training spaces and a new Board room and support facilities. Buildings vacated following the relocation of academic and administrative departments will be repurposed or demolished to provide room for future expansion and growth.
    - The new Administration Building is complete and reopened in June of 2021.

- Softball field improvements
    - Design work is complete and projects are being scheduled for bidding in early 2026 for women's competition softball fields at each high school. It is scheduled to be completed by Summer of 2027.

- Land acquisition for future projects included in the 2019 bond program
    - Funds were budgeted for land acquisition for future projects.
    - Land for expansion of the District's Service Center, the Arlington High School Fine Arts and Dual Language Academy, and the west end of the new South Davis Elementary site are completed.

- Security cameras, network servers, technology replacements and additions
    - In the first three years of the bond program, work was focused on the following priorities:
        - Infrastructure/Security - public address system upgrades, telephone upgrades, network upgrades, network cabling lifecycle replacements, secondary data center equipment, security camera upgrades, video surveillance system and security radio upgrades
        - District Standards – K-12 classroom standards including strategic 1:1 programs, Pre-kindergarten classroom standards, document cameras for classrooms, secondary calculator program, Fine Arts technology at elementary schools and the Fine Arts Center, and device replacements, including copiers.

- Fine Arts instruments and uniforms
    - Year 1 through 3 of the program included orchestra and band artist instruments, elementary equipment, pottery wheels, kilns and kiln equipment, art tables, grand pianos and digital pianos, marching band uniforms for Bowie High School, drill team uniforms for Arlington and Martin High Schools, high school and junior high school concert choir uniform replacement, choir equipment standards, performance shells and risers.

- New buses, shuttle buses and service vehicles
    - In year 1 of the program, the Transportation Department has added 3 special education buses, 15 regular education buses, and 12 shuttle buses. The Service Fleet has replaced 6 vehicles, added 6 vehicles, 2 Suburbans, and 1 refrigerated box truck. Band trailers have been procured and delivered for each of the District's six high schools. The band trailers were in use in August of 2021.

The second issuance of bonds from the 2019 bond program occurred in February 2021 and design work is complete on these projects. Phase II projects are listed on the following pages.

- **Addition and Renovations to create a district-wide fine arts and dual language academy at Arlington High School**
    - To provide continuity of program access for fine arts and dual language students into the high school level, the District has completed designs for additions, renovations, condition deficiency and life cycle improvements at Arlington High School to house a new fine arts and dual language academy for incoming high school students. Incoming 9th grade students from Gunn Junior High School and Fine Arts and Dual Language Academy will have the option to attend this new high school academy. Arlington High School will receive a comprehensive classroom and fine arts addition and renovations throughout the entire campus.
    - Construction commenced September of 2022. The Academy was opened in January of 2025.

- **Additions and Renovations to Wilemon Field (district-wide competition athletics stadium) Adjacent to Sam Houston High School**
    - One of 3 District stadiums to receive additions and renovations to support athletics for students across the district. Improvements include new locker room facilities, ticketing, concessions, restrooms, paving, turf and track surfaces, and ADA access into all areas of the stadium. Design work is complete on the project. Construction commenced in January of 2026. It is scheduled for completion in Summer of 2027.

- **Additions, Renovations, Life Cycle and Condition Deficiency Improvements to Sam Houston High School**
    - Improvements are being planned to the existing facilities with a wide range of life cycle and condition deficiency improvements. Examples include HVAC, electrical and plumbing renovations, interior renovations, accessibility improvements, restroom renovations, site improvements (paving and lighting) and more.
    - Project design, bidding and approval is complete. Construction commenced in June of 2023. The project was completed in October of 2025.

- **Additions, Renovations, Life Cycle and Condition Deficiency Improvements to Bailey Junior High School**
    - A classroom addition is planned for construction to address increased enrollment and overcrowding.
    - Renovations, life cycle and condition deficiency improvements have been designed for all three facilities.
    - Project design, bidding and approval is complete. Construction commenced in March of 2023. The project completed in February of 2025.

- **Additions, Renovations, Life Cycle and Condition Deficiency Improvements to Duff and South Davis Elementary Schools**
    - A gymnasium/storm shelter addition is being planned for construction at Duff Elementary School to replace a small, metal activity building currently used for physical education.
    - Renovations, life cycle and condition deficiency improvements have been designed for both facilities. Examples include HVAC, electrical and plumbing renovations, interior renovations, accessibility improvements, restroom renovations, site improvements (paving and lighting) and more.
    - Project design, bidding and approval is complete. Construction commenced in June of 2023. The project was completed in March of 2025.

- **Additions, Renovations, Life Cycle and Condition Deficiency Improvements to Adams and Hale Elementary Schools**
    - Renovations, life cycle and condition deficiency improvements have been designed for both facilities. Examples include HVAC, electrical and plumbing renovations, interior renovations, accessibility improvements, restroom renovations, site improvements (paving and lighting) and more.
    - Project design, bidding and approval is complete. Construction commenced in June of 2023. The project was completed in December of 2023.

- **Additions, Renovations, Life Cycle and Condition Deficiency Improvements to Atherton, Foster, and Johns Elementary Schools**
    - Gymnasium/storm shelter addition has been planned for construction at Foster and Johns Elementary School to replace a small, metal activity building currently used for physical education.
    - Renovations, life cycle and condition deficiency improvements have been designed for all three facilities. Examples include HVAC, electrical and plumbing renovations, interior renovations, accessibility improvements, restroom renovations, site improvements (paving and lighting) and more.
    - Project design is complete. Bidding completed as of February of 2024. Construction commenced in June of 2024. The project is expected to be complete in September of 2026.

- **Phase II installation of new elementary playgrounds – 17 elementary schools**
    - Construction was completed on September of 2024 in the Phase II playgrounds at 17 elementary schools. This project continues the 2019 Bond work, adding two playgrounds at each elementary school: one for Pre-K–2nd grade and one for 3rd–6th grade. Surfaces and play structures will be ADA accessible and will include shade structures.

- Security cameras, network servers, technology replacements and additions
    - In the second year of the bond program, work will be focused on the following priorities:
        - Infrastructure/Security - public address system upgrades, telephone upgrades, network upgrades, network cabling lifecycle replacements, secondary data center equipment, firewall upgrades, access control systems, security camera upgrades, video surveillance systems and security radio upgrades.
        - District Standards – K-12 classroom standard including strategic 1:1 programs, Fine Arts technology at elementary schools, secondary calculator program and device replacements, including copiers.
        - District-wide fiber network installation with dual or redundant campus entry points was completed in August of 2023.

- Fine Arts instruments and uniforms
    - Year 2 of the program includes orchestra and band artist instruments, elementary equipment, pottery wheels, kilns and kiln equipment, art tables, grand pianos and digital pianos, marching band uniforms for Seguin High School, high school and junior high school concert choir uniform replacement, choir equipment standards, performance shells and risers.

The third issuance of bonds from the 2019 bond program occurred in February 2022. Design and construction work is in progress on these projects. Phase III projects are listed below.

- Replacement of Carter Junior High School
    - As part of the East Arlington Master Plan, Carter Junior High School is one of the District's oldest facilities and was identified to be replaced. Carter JHS will relocated and rebuilt on the former Knox Elementary School site. Changing the location of the new junior high school will situate it in the center of the student population it serves. This will decrease the need for busing and be more convenient for students and parents. The new school will be a state-of-the-art facility to meet the learning needs of our students and better aid our teachers in the delivery of education.
    - Project design, bidding and approval is complete. Construction commenced in September of 2023. The project was completed in August of 2025.
    - The demolition of Carter JHS was completed in September of 2026.

- **Additions, Renovations, Life Cycle and Condition Deficiency Improvements to Amos and Goodman Elementary Schools**
    - Renovations, life cycle and condition deficiency improvements have been designed for both facilities. Examples include HVAC, electrical and plumbing renovations, interior renovations, accessibility improvements, restroom renovations, site improvements (paving and lighting) and more.
    - Project design is complete. Bidding completed in February of 2025. Construction started in May of 2025. This project was completed in February of 2026.

- **Addition and Renovations to Key Elementary School**
    - Planning and design are underway for a gymnasium/storm shelter addition to replace a small, metal activity building currently used for physical education.
    - Additionally, there are plans for renovations, life cycle and condition deficiency improvements throughout the campus. This work includes HVAC, electrical and plumbing improvements; interior renovations (paint, flooring, ceilings, lighting, etc.); ADA accessibility improvements (door hardware, ramps, restrooms, etc.); restroom renovations; site improvements (lighting, landscaping, drainage, irrigation, signage, etc.); and, paving improvements.
    - Project design is complete. Bidding is scheduled for September of 2023. Construction commenced in January of 2024. The project was completed in September of 2026.

- **Additions, Renovations, Life Cycle and Condition Deficiency Improvements to Short Elementary School**
    - Renovations, life cycle and condition deficiency improvements have been designed for the facility. Examples include HVAC, electrical and plumbing renovations, interior renovations, accessibility improvements, restroom renovations, site improvements (paving and lighting) and more.
    - Construction commenced in March of 2023. The project was completed in February of 2025.



- **Additions, Renovations, Life Cycle and Condition Deficiency Improvements to Pope and Speer Elementary Schools**
    - A gymnasium/storm shelter addition is being planned for construction at Pope Elementary School to replace a small, metal activity building currently used for physical education.
    - Renovations, life cycle and condition deficiency improvements have been designed for both facilities. Examples include HVAC, electrical and plumbing renovations, interior renovations, accessibility improvements, restroom renovations, site improvements (paving and lighting) and more.
    - Project design is complete. Bidding is scheduled for October of 2023. Construction commenced in January of 2024. The project was completed in September of 2026.

- **Additions and Renovations to Cravens Field (district-wide competition athletics stadium) adjacent to Lamar High School**
    - This is the third of three District stadiums to receive additions and renovations to support athletics for students across the district. Improvements include new locker room facilities, ticketing, concessions, restrooms, paving, turf and track surfaces, and ADA access into all areas of the stadium.
    - The CMAR project bidding occurred in November of 2024. Construction commenced in January of 2026. It is scheduled for completion in Summer of 2027.

- **Additions, Renovations, Life Cycle and Condition Deficiency Improvements to Lamar High School**
    - A fine arts addition is planned for construction with renovations to other fine arts areas in the facility.
    - Renovations, life cycle and condition deficiency improvements have been designed for both facilities. Examples include HVAC, electrical and plumbing renovations, interior renovations, accessibility improvements, restroom renovations, site improvements (paving and lighting) and more.

    - Project design is in progress. Bidding is scheduled for March of 2024. Construction will commence in June of 2024. The project was completed in September of 2026.

- **Additions, Renovations, Life Cycle and Condition Deficiency Improvements to Little and Miller Elementary Schools**
    - Gymnasium/storm shelter additions is being planned for construction for Miller Elementary School to replace a small, metal activity building currently used for physical education.

- Renovations, life cycle and condition deficiency improvements have been designed for both facilities. Examples include HVAC, electrical and plumbing renovations, interior renovations, accessibility improvements, restroom renovations, site improvements (paving and lighting) and more.
- Project design is complete. Construction commenced in July of 2024. The project was completed in May of 2026.

- **Phase III installation of new elementary playgrounds – 17 elementary schools**
  - Construction is underway to add the Phase III playgrounds at 17 elementary schools. This project is a continuation of work started in the first and second year of the 2019 Bond and adds two new playgrounds at each elementary school in the district, one for grades pre-kindergarten through 2nd and one for grades 3rd through 6th. Surfaces and play structures will be ADA accessible and will include shade structures. The installation has been phased-in over years 1-3 of the bond program.
  - Completion was in in December of 2023.

- **Security cameras, network servers, technology replacements and additions**
  - In the third year of the bond program, work will be focused on the following priorities:
    - Infrastructure/Security - public address system upgrades, telephone upgrades, network upgrades, network cabling lifecycle replacements, secondary data center equipment, firewall upgrades, access control systems, security camera upgrades, video surveillance systems and security radio upgrades
    - District Standards – K-12 classroom standards including strategic 1:1 programs, Fine Arts technology at elementary schools, a secondary calculator program and device replacements including copiers.

- **Fine Arts instruments and uniforms**
  - Year 3 of the program includes orchestra and band artist instruments, elementary equipment, pottery wheels, kilns and kiln equipment, art tables, grand pianos and digital pianos, marching band uniforms for Seguin High School, high school and junior high school concert choir uniform replacement, choir equipment standards, performance shells and risers.



The fourth issuance of bonds from the 2019 bond program occurred in August of 2023. Phase IV projects are listed below.

- Renovations, Life Cycle and Condition Deficiency Improvements to Bowie High School
  - Improvements are being planned to the existing facilities with a wide range of life cycle and condition deficiency improvements. Examples include HVAC, electrical and plumbing renovations, interior renovations, accessibility improvements, restroom renovations, site improvements (paving and lighting) and more.
  - Project design was complete in November of 2025. The bidding was complete in January of 2026. The construction commenced in May of 2026. This project is expected to be complete in December of 2026.

- Dan Dipert Career and Technical Center Road Improvements
  - Improvements are being planned to the existing paving and some minor interior work.
  - Project design was completed in April 2024 with bidding in May 2024 and construction completed in August 2024.

- Renovations, Life Cycle and Condition Deficiency Improvements to Fitzgerald Elementary School
  - Life cycle and condition deficiency improvements have been designed for the facility, include electrical and plumbing renovations for HVAC.
  - Project design was completed in November 2024, with bidding in December 2025 and construction was completed in August of 2025.

- Renovations, Life Cycle and Condition Deficiency Improvements to Butler Elementary School
  - Renovations, life cycle and condition deficiency improvements have been designed for all three facilities. Examples include HVAC, electrical and plumbing renovations, interior renovations, accessibility improvements, restroom renovations, site improvements (paving and lighting) and more.
  - Project design was complete in March of 2026. Bidding was complete in April of 2026. The construction commenced in July of 2026. This project is expected to be complete in December of 2026.

- Security Improvements to Turning Point Secondary School
  - Renovations, life cycle and condition deficiency improvements have been designed for this facility. Examples include security hardware upgrades, interior renovations and accessibility improvements.
    Project design started in March 2025 with bidding in April 2025 and construction completed in October 2025.

- **Renovations, Life Cycle and Condition Deficiency Improvements to Sherrod Elementary School**
    - Renovations, life cycle and condition deficiency improvements have been designed for both facilities. Examples include HVAC, electrical and plumbing renovations, interior renovations, accessibility improvements, restroom renovations, site improvements (paving and lighting) and more.
    - Project design was complete in March of 2026. Bidding was complete in April of 2026. The construction commenced in July of 2026. This project is expected to be complete in December of 2026.

- **Additions, Renovations, Life Cycle and Condition Deficiency Improvements to Young Junior High School**
    - Renovations, life cycle and condition deficiency improvements have been designed for all three facilities. Examples include HVAC, electrical and plumbing renovations, interior renovations, accessibility improvements, restroom renovations, site improvements (paving and lighting) and more.
    - Project design was completed in August of 2026. Bidding is expected to be complete in October of 2026. This project is expected to be completed in August of 2027.

- **Renovations, Life Cycle and Condition Deficiency Improvements to Dunn Elementary School**
    - Renovations, life cycle and condition deficiency improvements have been designed for both facilities. Examples include HVAC, electrical and plumbing renovations, interior renovations, accessibility improvements, restroom renovations, site improvements (paving and lighting) and more.
    - Project design was complete in March of 2026. Bidding was complete in April of 2026. The construction commenced in July of 2026. This project is expected to be complete in December of 2026.

- **Renovations, Life Cycle and Condition Deficiency Improvements to Hill Elementary School**
    - Renovations, life cycle and condition deficiency improvements have been designed for both facilities. Examples include HVAC, electrical and plumbing renovations, interior renovations, accessibility improvements, restroom renovations, site improvements (paving and lighting) and more.
      Project design was completed in March of 2026. The project is expected to be completed in September of 2026.

- **Renovations, Life Cycle and Condition Deficiency Improvements to Swift Elementary School**
    - Gymnasium/storm shelter addition has been planned for construction at Swift Elementary School to replace a small, metal activity building currently used for physical education.
    - Renovations, life cycle and condition deficiency improvements have been designed for all three facilities. Examples include HVAC, electrical and plumbing renovations, interior renovations, accessibility improvements, restroom renovations, site improvements (paving and lighting) and more.
    - Project design was completed in February of 2025. The construction commenced in May of 2025. This project is expected to be completed in August of 2027.

- **Additions, Renovations, Life Cycle and Condition Deficiency Improvements to Wimbish World Language Academy**
    - Renovations, life cycle and condition deficiency improvements and storm shelter addition have been designed for this facility. Examples include HVAC, electrical and plumbing renovations, interior renovations, accessibility improvements, restroom renovations, site improvements (paving and lighting) and more.
    - Project design was completed in March of 2026. Construction commenced in May of 2026. This project is expected to be completed in August of 2027.

- **Renovations, Life Cycle and Condition Deficiency Improvements to Rankin Elementary School**
    - Renovations, life cycle and condition deficiency improvements have been designed for this facility. Examples include security hardware upgrades, interior renovations and accessibility improvements.
    - Project design was complete in March of 2026. Bidding was complete in April of 2026. The construction commenced in July of 2026. This project is expected to be complete in December of 2026.

The fifth and final issuance of bonds from the 2019 bond program occurred in March of 2025. Phase V projects are listed below.

- **Renovations, Life Cycle and Condition Deficiency Improvements to Moore Elementary**
    - Renovations, life cycle and condition deficiency improvements have been designed for this facility. Examples include new fire lane, interior renovations and accessibility improvements.
    - Project design was complete in September of 2026. Bidding is expected to be completed in October of 2026. The construction is expected to commence in December of 2026. This project is expected to be complete in August of 2027.

- **Renovations, Life Cycle and Condition Deficiency Improvements to District Wide Digital Marquee**
    - This project is the replacement of monument structures and digital electronic message centers (EMC) throughout the district.
    - Project design was complete in March of 2026. The construction commenced in May of 2026. This project is expected to be complete in May of 2027.

- **Renovations, Life Cycle and Condition Deficiency Improvements to Support Services Center**
    - This project is the demolition of the existing Transportation building and Annex I, II, and III. Along with the construction of the new Support Services Center.
    - Project design was complete in November of 2024. Bidding was complete in December of 2024. The construction commenced in March of 2025. This project is expected to be complete in February of 2027.

- **Renovations, Life Cycle and Condition Deficiency Improvements to Service Center**
    - Renovations, life cycle and condition deficiency improvements have been designed for this facility. Examples include HVAC replacement, life safety device replacement, and minor interior renovations.
    - Project design was complete in September of 2026. Bidding is expected to be completed in October of 2026. The construction is expected to commence in October of 2026. This project is expected to be complete in December of 2026.

- **Renovations, Life Cycle and Condition Deficiency Improvements to 600 New York**
    - This project is the demolition and replacement of the west parking lot and drive lane.
    - Project design was complete in September of 2026. Bidding is expected to be completed in October of 2026. The construction is expected to commence in October of 2026. This project is expected to be complete in December of 2026.

- **Renovations, Life Cycle and Condition Deficiency Improvements to Little Road Annex**
    - This project is the demolition and replacement of the ceiling grid and insulation throughout the building.
    - Project design was complete in May of 2026. Bidding was complete in June of 2026. The construction commenced in July of 2026. This project was completed in September of 2026.

- **Renovations, Life Cycle and Condition Deficiency Improvements to District Wide Beautification**
    - This project is the demolition and replacement of drive lane and associated sidewalks at Ashworth ES and Williams ES, the installation of new exterior signage at eight select campuses located close to Grand Prairie, the painting of the interior and exterior of eight select campuses, and various landscaping projects throughout the district.
    - Project design, bidding and construction commencement began at various times between March of 2026 through May of 2027. This project is expected to be completed in August of 2027.

- **Renovations, Life Cycle and Condition Deficiency Improvements to JHS Vending Buildings**
    - This project is the installation of new vending/storage/restroom facilities at five select Junior High Schools.
    - Project design was complete in April of 2026. Bidding was complete in April of 2026. The construction commenced in June of 2026. This project is expected to be complete in January of 2027.

- **Renovations, Life Cycle and Condition Deficiency Improvements to JHS LED Field Lightings**
    - This project is the installation of new LED field lighting at eight select Junior High Schools.
    - Project design was complete in April of 2026. Bidding was complete in April of 2026. The construction commenced in June of 2026. This project is expected to be complete in January of 2027.

- **Renovations, Life Cycle and Condition Deficiency Improvements to Professional Development Center (PDC)**



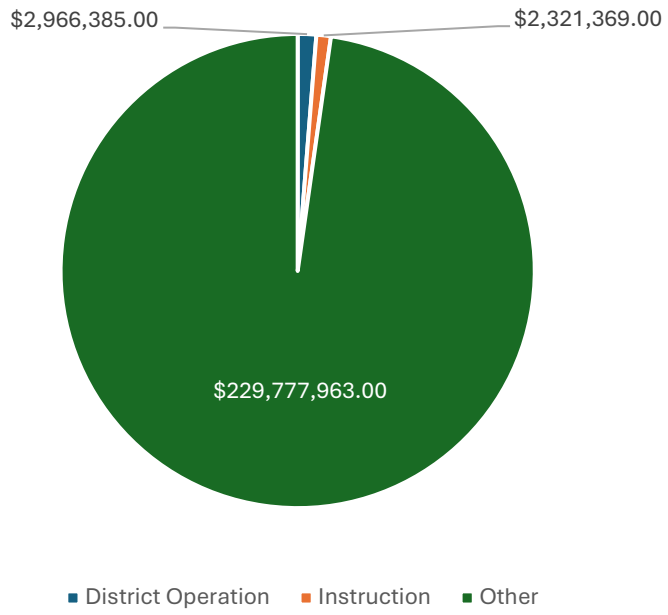
    - Renovations, life cycle and condition deficiency improvements have been designed for this facility. Examples include restroom renovations, flooring replacement, and drive lane replacements.
    - Project design, bidding and construction commencement began at various times between March of 2026 through May of 2027. This project is expected to be completed in August of 2027.

- **Renovations, Life Cycle and Condition Deficiency Improvements to HVAC Replacements for Ousley JHS, West ES and Ferguson**
    - Renovations, life cycle and HVAC condition deficiency improvements have been designed for these facilities.
    - Project design was complete in August of 2024. Bidding was complete in August of 2024. The construction commenced in September of 2024. This project was completed in September of 2026.
- **Renovations, Life Cycle and Condition Deficiency Improvements to HVAC Replacement for Martin HS**
    - Renovations, life cycle and HVAC condition deficiency improvements have been designed for this facility.
    - Project design was complete in January of 2026. The construction commenced in April of 2026. This project is expected to be completed in November of 2026.

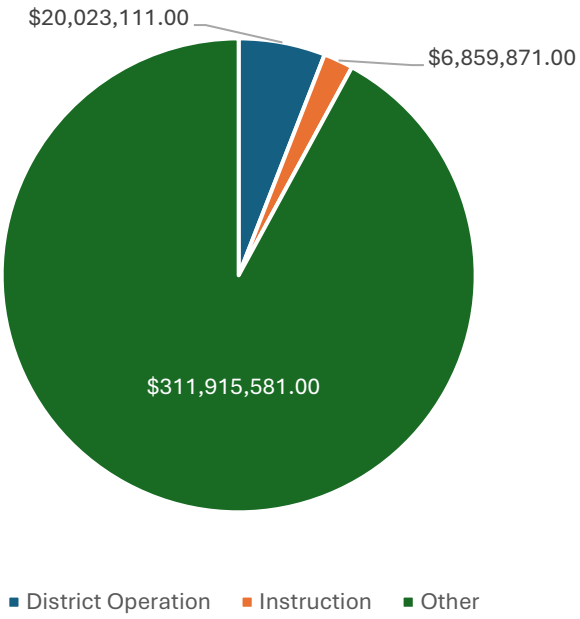
- **Renovations, Life Cycle and Condition Deficiency Improvements to Center for Family and Community Engagement (CFACE)**
    - Renovations, life cycle and condition deficiency improvements have been designed for this facility. Examples include interior renovations, the creation of a digital media studio, and accessibility improvements.
    - Project design was complete in June of 2025. Bidding was complete in September of 2025. The construction commenced in May of 2025. This project is expected to be complete in September of 2026.



FY 2026 Adopted Expenditure Budget by Function

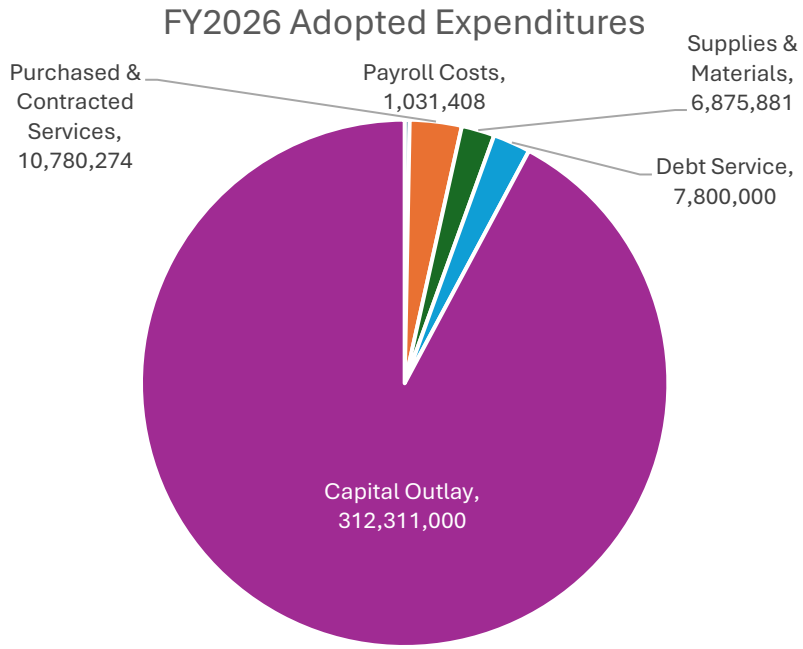


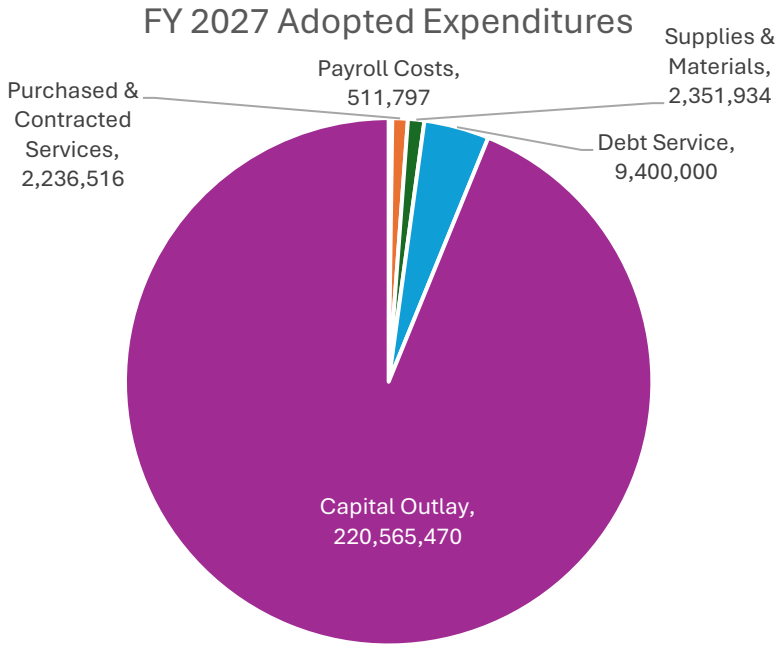
FY 2027 Adopted Expenditure Budget by Function



Capital Projects Fund Expenditure Budget

By Object Category





Projections and Fund Balance Impact

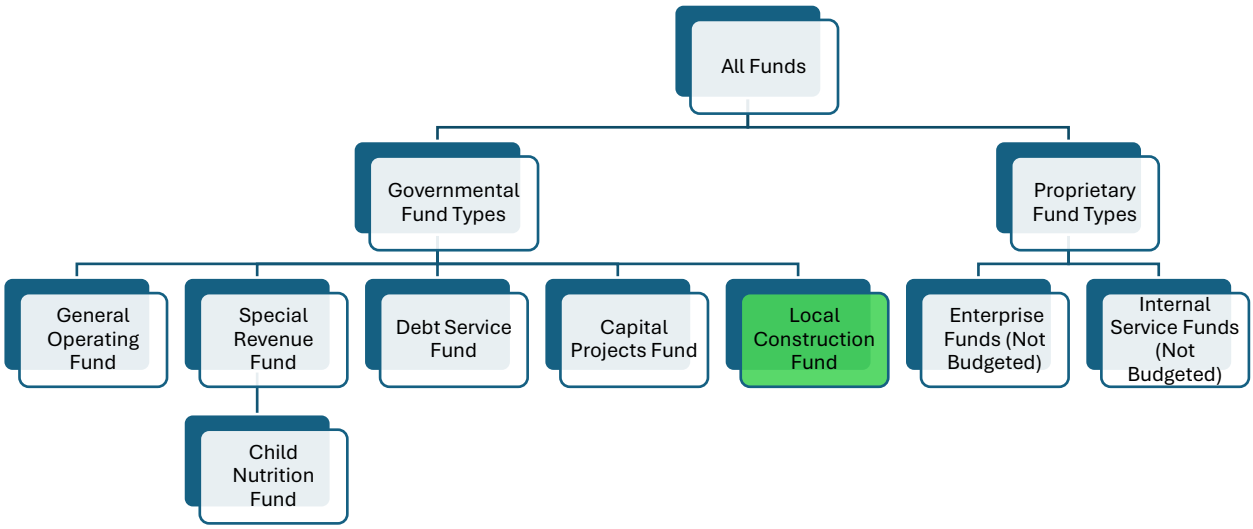
Projections for the Capital Projects Fund reflect only those projects supported by current bond funding. Out-year expenditures are not shown, as the multi-year duration of most projects prevents accurate forecasting beyond the immediate planning horizon.

Fund balance is projected at June 30, 2027 to be more than $80 million. However, each 2019 bond project is budgeted in the expenditures at this time, whereas the revenue and other resources are one fiscal year.

	Actuals 2022-23	Actuals 2023-24	Actuals 2024-25	Projected 2025-26	Budgeted 2026-27	Projected 2027-28	Projected 2028-29	Projected 2029-30
Revenues								
5700 - Local Sources	$18,729,226	$22,540,026	$14,411,672	$13,220,338	$40,338,546	$7,140,000	$7,282,800	$7,428,456
5800 - State Sources	$0	$0	$0	$0	$0	$0	$0	$0
5900 - Federal Sources	$0	$0	$0	$0	$0	$0	$0	$0
Other Sources	$0	$100,742,653	$164,579,915	$0	$0	$0	$0	$0
Total Revenue and Other Sources	$18,729,226	$123,282,679	$178,991,587	$13,220,338	$40,338,546	$7,140,000	$7,282,800	$7,428,456
Expenditures								
6100 - Payroll	$0	$0	$331,423	$498,874	$511,797	$0	$0	$0
6200 - Contracted Services	$3,881,998	$6,154,121	$4,806,485	$4,598,736	$2,236,516	$0	$0	$0
6300 - Supplies	$7,203,834	$6,481,619	$4,785,049	$7,038,508	$2,351,934	$0	$0	$0
6400 - Other Operating Expenses	$0	$0	$0	$0	$0	$0	$0	$0
6500 - Debt Service	$0	$742,539	$4,053,934	$7,339,751	$9,400,000	$0	$0	$0
6600 - Capital Outlay	$99,199,572	$134,352,919	$169,532,603	$91,269,212	$220,565,470	$0	$0	$0
Other Uses	$0	$0	$0	$0	$0	$0	$0	$0
Total Expenditures and Other Uses	$110,285,404	$147,731,199	$183,509,494	$110,745,082	$235,065,717	$0	$0	$0
Budgeted Surplus or (Deficit)	($91,556,178)	($24,448,520)	($4,517,907)	($97,524,744)	($194,727,171)	$7,140,000	$7,282,800	$7,428,456
Projected Fund Balance	$401,821,196	$377,372,676	$372,854,769	$275,330,025	$80,602,854	$87,742,854	$95,025,654	$102,454,110

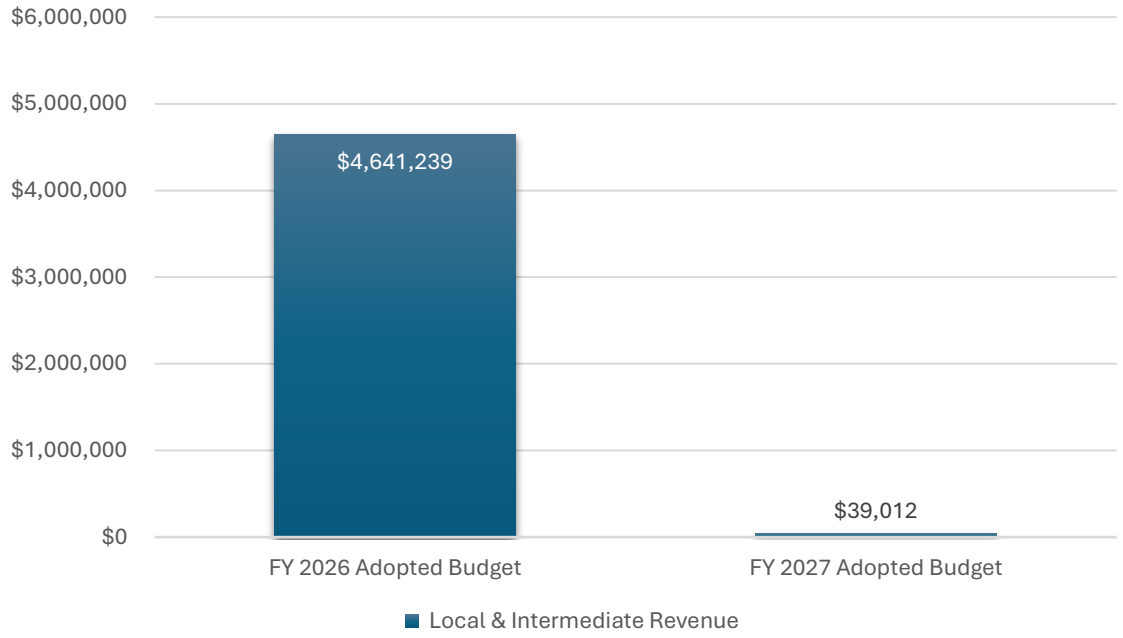
Local Construction Fund

The Local Construction Fund, previously reported within the Capital Projects Fund, accounts for locally funded construction activities. Long-time readers may recall that the Natural Gas Fund was consolidated with the Capital Projects Fund in 2022. With the establishment of the Local Construction Fund this year, local construction activities are now accounted for separately. As a result, the associated revenues and expenditures are reported in the Local Construction Fund rather than the Capital Projects Fund.



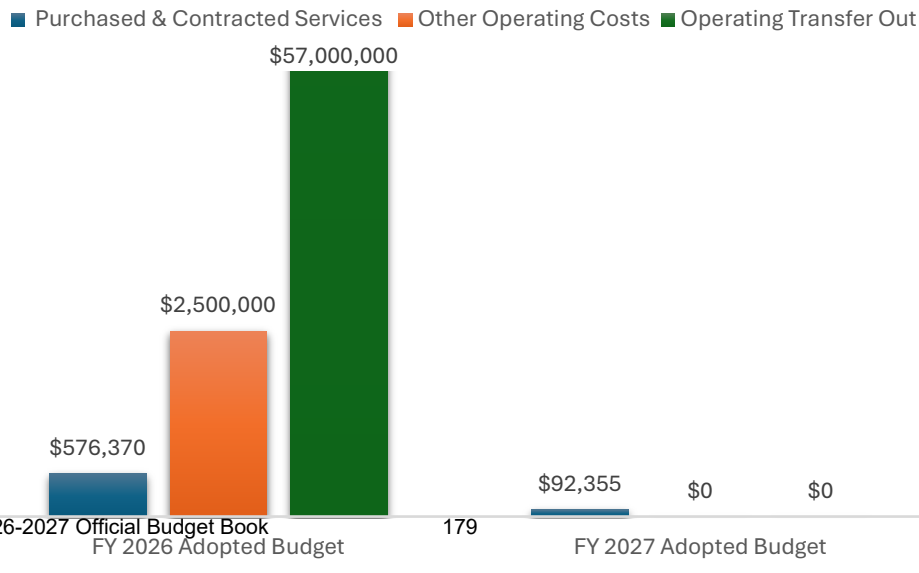
Revenue Trends and Assumptions

Revenue for 2026–2027 is $4.6 million lower than the 2025–2026 adopted budget. The source of revenue for this fund is investment interest. As funds have been transferred to supplement the General Operating Fund deficit, the amount available for investment and, consequently, investment interest revenue has declined. This reduction is reflected in the 2026–2027 adopted budget.



Expenditure Summary

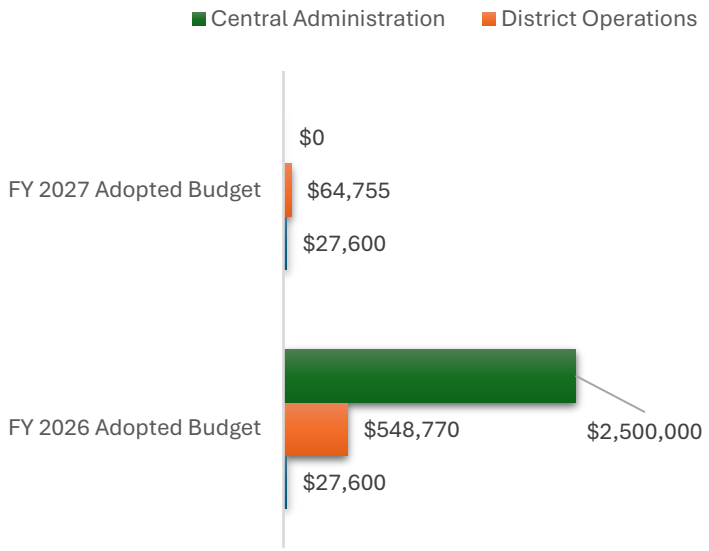
The 2025-2026 budgeted expenditures include a transfer out of approximately $57 million. This amount represents a planned transfer to the General Operating Fund and is intended to mitigate the projected operating deficit. The 2026–2027 budget reflects a significant decrease of approximately $3 million in expenditures and $57 million in Other Uses. This reduction is driven by the absence of planned excess fund balances available for transfer after 2025–2026.



Expenditures by Function Summary

The primary expenditure in the Local Construction Fund is District Operations, which accounts for $64,775 or 70.12% of the total 2026-2027 budgeted expenditure. This represents a decrease of over $480,000 compared to FY2026.

The Other category encompasses a few components, the largest being Function 81 (Facility Acquisition and Construction) in 2025-2026 versus $0 in this function in the 2026-2027 adopted budget. The $2.5 million budgeted for 2025–2026 was intended to fund projects that may be presented to the Board of Trustees for consideration and funding from this fund. Expenditures related to District Operations—which cover maintenance and operations and technology—declined by $484,015.



Projections and Fund Balance Impact

Projections for the Local Construction Fund reflect current expectations to continue to receive funds for gas well royalties and afford the cost of legal services related to the review and administration of natural gas well royalty agreements. Administration's current plan is to allocate revenue from future property sales, if properties are approved for sale, to this fund. However, allocations may be adjusted based on emerging needs, including the potential need to support the General Operating Fund.

The projected fund balance as of June 30, 2027, is $6.7 million. The outyear projections shown in this table reflect only anticipated legal costs and revenue based on the existing fund balance. These projections will change if additional properties are approved and sold. In that event, the resulting sale proceeds would be deposited into this fund unless otherwise would be in the District's best interest.

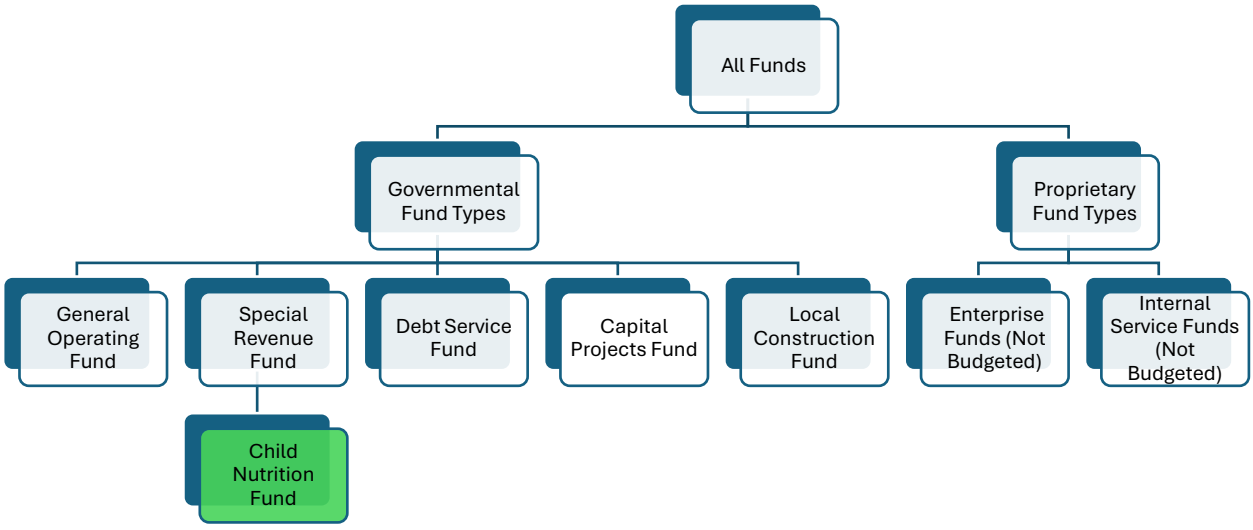
	Actuals 2022-23	Actuals 2023-24	Actuals 2024-25	Projected 2025-26	Budgeted 2026-27	Projected 2027-28	Projected 2028-29	Projected 2029-30
Revenues								
5700 - Local Sources	$3,773,628	$5,563,011	$5,390,698	$3,317,408	$39,012	$39,792	$40,588	$41,400
5800 - State Sources	$0	$0	$0	$0	$0	$0	$0	$0
5900 - Federal Sources	$0	$0	$0	$0	$0	$0	$0	$0
Other Sources	$97,789,762	$0	$0	$1,608,050	$0	$0	$0	$0
Total Revenue and Other Sources	$101,563,390	$5,563,011	$5,390,698	$4,925,458	$39,012	$39,792	$40,588	$41,400
Expenditures								
6100 - Payroll	$0	$0	$0	$0	$0	$0	$0	$0
6200 - Contracted Services	$339,175	$157,438	$702,540	$1,712,535	$92,355	$27,600	$27,600	$27,600
6300 - Supplies	$27,127	$385,000	$36,000	$2	$0	$0	$0	$0
6400 - Other Operating Expenses	$0	$0	$0	$0	$0	$0	$0	$0
6500 - Debt Service	$0	$0	$0	$0	$0	$0	$0	$0
6600 - Capital Outlay	$285,449	$8,178,174	$194,266	$110,462	$0	$0	$0	$0
Other Uses	$0	$0	$43,446,646	$60,000,000	$0	$0	$0	$0
Total Expenditures and Other Uses	$651,750	$8,720,613	$44,379,452	$61,822,998	$92,355	$27,600	$27,600	$27,600
Budgeted Surplus or (Deficit)	$100,911,640	($3,157,602)	($38,988,754)	($56,897,540)	($53,343)	$12,192	$12,988	$13,800
Projected Fund Balance	$105,830,371	$102,672,769	$63,684,016	$6,786,476	$6,733,133	$6,745,325	$6,758,313	$6,772,113

Child Nutrition Fund

The Child Nutrition Fund is a Special Revenue Fund used to account for the District's Food Service operations. The District receives revenue from breakfast and lunch sales, along with federal reimbursements provided through the National School Lunch and School Breakfast Programs. Because these revenues are legally restricted for food service purposes, they are recorded in a Special Revenue Fund. The Child Nutrition Fund budget must be adopted annually by the Board of Trustees.

The Fund is expected to maintain its operations with minimal support from the General Fund. Any assistance that does appear reflects costs that cannot legally be paid from the Child Nutrition Fund, such as support for student meal accounts with insufficient balances.

The Food and Nutrition Services Department supports each student's ability to learn and thrive by providing nutritious and appealing breakfast and lunch options. Every District campus is equipped with a cafeteria to serve its students.



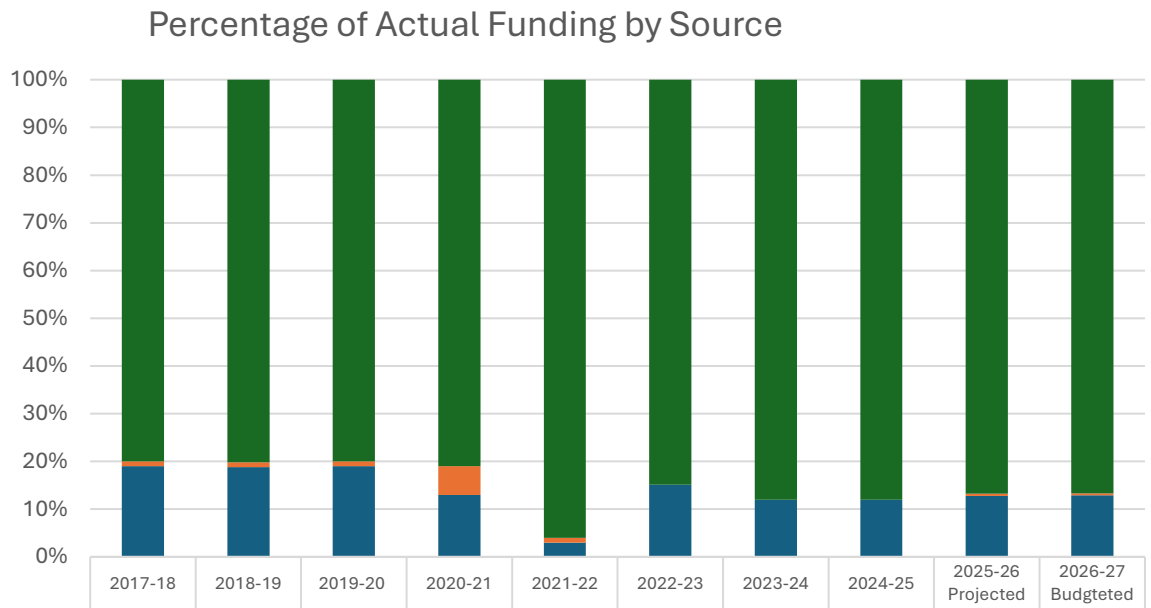
Revenue Trends and Assumptions



The Food Service operation derives its revenues from two main sources: 1) breakfast and lunch sales, and 2) reimbursements received through the National School Lunch, Breakfast and Commodities Programs. The amounts budgeted for these items will generate 9.3% and 56.6% of the resources, respectively. Another 0.4% of revenue will be generated from state matching funds. The 2026-2027 Child Nutrition budget includes $3,610,481 for breakfast and lunch sales, $686,768 for sales of à la carte items, and $30.9 million for reimbursements from the National School Lunch, School Breakfast, and Commodities programs. Reimbursements from the U.S. Department of Agriculture under the National School Lunch, School Breakfast, and Commodities programs are accounted for as federal revenue sources.

The FY2026 revenue budget includes $2.8 million in indirect cost revenue that was incorrectly recorded as incoming revenue to the Child Nutrition Fund. These indirect costs represent payments from the Child Nutrition Fund to the General Operating Fund and should be reported as a reduction of revenue rather than as revenue received by the Fund. As a result, the reported revenue increase is overstated by $2.8 million. Administration will recommend a budget amendment to the Board of Trustees to correct this classification and align the budget with proper accounting treatment.

Breakfast and lunch are charged to students who are not eligible for free and reduced-priced meals. After-school snacks are served at all elementary schools at no charge.



	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26 Projected	2026-27 Budgteted
Federal Program/Other Revenue	80%	81%	80%	81%	96%	84%	88%	88%	87%	87%
State Program Revenue	1%	1%	1%	6%	1%	0%	0%	0%	0%	0%
Local & Intermediate Revenue	19%	19%	19%	13%	3%	15%	12%	12%	13%	13%

Meal Prices

Prices for school full-price lunches increased by 10 cents to $3.70 for secondary and $3.45 for elementary. The price increase is based on the USDA Paid Lunch Equity worksheet calculator. The federal Healthy, Hunger-Free Kids Act (the "Act") requires school Districts participating in the federal National School Lunch Program to gradually increase their "paid" lunch charges until the revenue per lunch matches the federal reimbursement level for meals served in the "free" lunch category. Arlington ISD must increase the price for full-price lunches by a minimum of 10 cents in 2026-2027 in order to comply.

	Breakfast	Lunch
Elementary Schools	$2.10	$3.45
Secondary Students	$2.10	$3.70
Reduced-Price Students	Free	$0.50
Adults	A La Carte	$5.35

Expenditure Summary

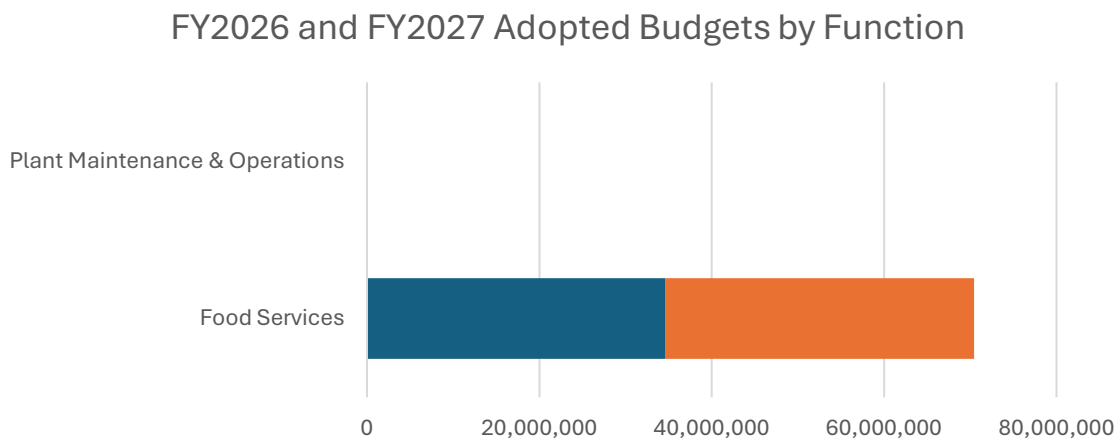
Child Nutrition expenditures fall into two primary categories: payroll and food costs. Payroll expenses for 2026–2027 are budgeted at $1.7 million higher than the 2025-2026 adopted budget, or 9.27%. The food costs are captured in the Supplies and Materials category, which is budgeted to decrease by about 2% or $15 million from the 2025-2026 adopted budget. The only other spending category that is budgeted to increase is in Other Operating Costs, and is budgeted to increase by a similar 9.43% from the 2025-2026 adopted budget. This translates to an increase of $21,160.

Just as readers saw in the General Operating fund section, the Board approved the following compensation enhancements that apply to the positions funded by the Child Nutrition Fund:

- New Healthcare Clinic - third-party clinic network anticipated to open in the spring of 2027. Employees enrolled in the Arlington ISD medical plan will receive clinic services at no cost. Employees not enrolled in the medical plan may also join the clinic network for a low monthly rate.

- Healthcare Premium Contribution Increase - Employees who participate in the district's wellness program currently receive a wellness credit of $51 on their health insurance premiums. Beginning in 2026–2027, employees who achieve "Platinum Status" in the wellness program will receive an additional district contribution of $28.25 per month.

Overall, the Child Nutrition Fund is budgeted for a 3.24% increase in expenditures, representing an additional $1,124,615 compared with the 2025–2026 adopted budget. This modest increase reflects the program's efforts to manage expenditures within its available operating resources and minimize reliance on financial support from the General Operating Fund.



	Food Services	Plant Maintenance & Operations
FY 2026 Adopted Budget by Function	34,659,950	5,400
FY 2027 Adopted Budget by Function	35,783,965	6,000





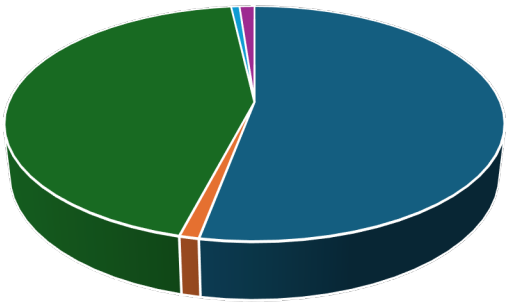




Child Nutrition Fund Expenditure Budget

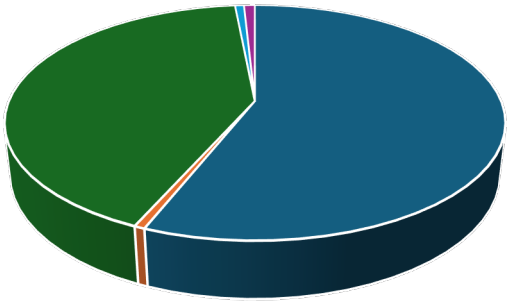
By Object Category

FY 2026 Adopted Budget



- Payroll Costs
- Purchased & Contracted Services
- Supplies & Materials
- Other Operating Costs
- Capital Outlay

FY2027 Adopted Budget



- Payroll Costs
- Purchased & Contracted Services
- Supplies & Materials
- Other Operating Costs
- Capital Outlay

Projections and Fund Balance Impact

The Food Service Division strives to break even each year. Federal regulation 7 CFR 210.19 requires state agencies to monitor the level of net cash resources in a district's food service fund. These regulations specifically require that the level of net cash resources not exceed three months' average expenditures. The Child Nutrition Special Revenue Fund budget has a surplus of over $3 million in 2026-2027. However, due to the error in revenue reporting mentioned earlier in this section, administration has met with the Food Service Division leadership to recommend an amendment that is planned to reflect the Child Nutrition Fund at a deficit of $1.97 million. This leaves this fund with 3.46 months of operating expenses. Once the budget is amended, the updated projected fund balance for June 30, 2027 is over $8 million.

	Actuals 2022-23	Actuals 2023-24	Actuals 2024-25	Projected 2025-26	Budgeted 2026-27	Projected 2027-28	Projected 2028-29	Projected 2029-30
Revenues								
5700 - Local Sources	$5,725,896	$4,413,893	$4,666,124	$4,413,198	$5,015,244	$5,065,396	$5,116,050	$5,167,211
5800 - State Sources	$147,964	$173,633	$177,226	$143,413	$151,352	$152,866	$154,394	$155,938
5900 - Federal Sources	$32,202,245	$31,595,094	$29,689,219	$30,542,857	$33,669,257	$34,005,950	$34,346,009	$34,689,469
Other Sources	$0	$114,538	$10,720	$10,064	$0	$0	$0	$0
Total Revenue and Other Sources	$38,076,105	$36,297,158	$34,543,289	$35,109,532	$38,835,853	$39,224,212	$39,616,454	$40,012,618
Expenditures								
6100 - Payroll	$14,434,902	$16,636,221	$18,564,325	$18,563,229	$20,062,356	$20,062,356	$20,062,356	$20,062,356
6200 - Contracted Services	$1,594,415	$2,898,868	$687,293	$268,553	$210,547	$210,547	$210,547	$210,547
6300 - Supplies	$13,566,338	$17,988,482	$17,297,691	$17,161,855	$14,971,519	$17,333,473	$17,506,808	$17,681,876
6400 - Other Operating Expenses	$2,095,998	$347,185	$57,297	$246,552	$245,543	$245,543	$245,543	$245,543
6500 - Debt Service	$0	$0	$0	$0	$0	$0	$0	$0
6600 - Capital Outlay	$2,259,319	$330,884	$405,023	$55,990	$300,000	$272,974	$272,974	$272,974
Other Uses	$0	$0	$0	$0	$0	$0	$0	$0
Total Expenditures and Other Uses	$33,950,972	$38,201,639	$37,011,628	$36,296,179	$35,789,965	$38,124,894	$38,298,228	$38,473,296
Budgeted Surplus or (Deficit)	$4,125,133	($1,904,481)	($2,468,339)	($1,186,647)	$3,045,888	$1,099,318	$1,318,225	$1,539,322
Projected Fund Balance	$15,893,591	$13,989,110	$11,520,771	$10,334,124	$13,380,012	$14,479,330	$15,797,555	$17,336,877

All Funds: Historical & Projected Financials

Note: These projections do not reflect the implementation of any initiatives under consideration at the time of publication that are intended to prevent further deficits. As such, the budget and fund balance shown may differ from future updated forecasts once mitigation measures are adopted.

	Actuals 2022-23	Actuals 2023-24	Actuals 2024-25	Projected Actual 2025-26	Budgeted 2026-27	Projected 2027-28	Projected 2028-29	Projected 2029-30
Revenues								
5700 - Local Sources	$523,286,494	$461,479,370	$455,139,619	$442,179,425	$486,373,500	$436,877,035	$438,809,099	$441,871,541
5800 - State Sources	$189,738,385	$291,672,789	$272,636,157	$314,427,389	$285,408,818	$278,971,015	$260,728,517	$259,997,443
5900 - Federal Sources	$49,041,222	$43,449,361	$38,313,162	$35,227,864	$38,180,687	$38,908,854	$39,276,413	$39,675,423
Other Sources	$97,911,424	$152,658,248	$396,737,956	$125,434,782	$0	$0	$0	$0
Total Revenue and Other Sources	$859,977,526	$949,259,768	$1,162,826,894	$917,269,460	$809,963,005	$754,756,904	$170,052,485	$741,544,407
Expenditures								
6100 - Payroll	$484,192,261	$546,176,037	$568,654,107	$604,537,066	$581,047,930	$602,676,559	$592,839,749	$583,147,721
6200 - Contracted Services	$42,623,360	$51,287,004	$50,161,313	$57,350,685	$55,427,827	$51,104,864	$53,329,608	$54,273,656
6300 - Supplies	$42,708,168	$47,628,982	$46,951,890	$51,444,412	$42,319,477	$41,574,721	$41,625,935	$41,726,547
6400 - Other Operating Expenses	$13,139,520	$14,960,573	$14,704,218	$14,964,081	$15,566,998	$15,677,769	$15,538,913	$15,666,128
6500 - Debt Service	$104,980,072	$122,460,952	$100,610,648	$142,274,942	$147,302,597	$95,427,498	$93,148,248	$92,714,148
6600 - Capital Outlay	$103,764,022	$145,102,195	$170,295,324	$92,204,557	$223,901,673	$272,974	$272,974	$272,974
Other Uses	$71,750,000	$49,490,340	$260,934,426	$126,166,830	$0	$0	$0	$0
Total Expenditures and Other Uses	$863,157,405	$977,106,081	$1,212,311,926	$1,088,942,572	$1,065,566,503	$806,734,386	$796,755,428	$787,801,175
Budgeted Surplus or (Deficit)	($3,179,879)	($27,846,313)	($49,485,031)	($171,673,112)	($255,603,498)	($51,977,482)	($57,941,399)	($46,256,767)
Projected Fund Balance	$856,404,245	$828,557,932	$779,072,900	$607,399,788	$351,796,291	$267,659,769	$209,718,370	$163,461,603

Capital Improvement Plan

The following pages present 2019 Bond Program projects, with highlighted projects indicating completion. Fiscal Year 2026-2027 figures reflect financial activity through August 24, 2026, including accrued invoices and expenditures reclassified to Fiscal Year 2025-2026. As the adopted budget was finalized prior to fiscal year-end closeout, amounts presented will differ from adopted budget figures.

Project Description	2019-2020 Fiscal Year Activity	2020-2021 Fiscal Year Activity	2021-2022 Fiscal Year Activity	2022-2023 Fiscal Year Activity	2023-2024 Fiscal Year Activity	2024-2025 Fiscal Year Activity	2025-2026 Fiscal Year Activity Unaudited	2026-2027 Project Estimated Budget As of 24 August 2026
Dan Dipert CTC Paving & Addition	-	-	-	-	172,429	1,183,214	8,183,897	9,596,182
Arlington High School Fine Arts and Dual Language Academy -Land Purchase	-	1,992,896	92,450	-	-	-	-	-
Arlington High School Fine Arts and Dual Language Academy	-	166,395	1,253,497	9,075,157	40,252,197	19,635,040	437,911	3,330,628
Arlington High School Softball Fields Vending/Restroom Building	-	-	-	-	-	63,750	151,890	1,064,484
Sam Houston High School	-	-	602,951	154,405	6,476,962	3,073,856	76,774	118,618
Sam Houston High School Practice Field Football and Soccer	-	-	-	-	-	-	-	80,000
Wilemon Stadium	-	-	901,565	(8,208)	542	5,385	2,098,648	45,002,068
Lamar High School	-	-	43,756	765,087	-	4,056,636	3,898,751	881,390
Lamar High School Practice Field Football and Soccer	-	-	-	-	-	-	-	80,000
Bowie High School Renovation	-	-	-	-	-	-	571,849	3,178,151
Bowie High School FB/Track Resurface	-	-	-	58,721	1,190,918	2,929	-	-
Cravens Stadium (Lamar High School)	-	-	4,950	868,737	34,450	5,910	2,805,897	44,280,056
Martin High School and Oncor Change Order and Other projects	49,981	227,718	344,161	41,552	3,222,654	7,458,689	748,595	1,971,399
Martin High School HVAC Renovation	-	-	-	-	-	-	2,020,356	1,086,519
Glaspie Field Stadium (Martin High School) + Adding Showers	-	1,018,946	59,984	114,109	7,565,587	24,945,330	6,156,020	608,737
Turning Point Secondary School Fire Alarm Replacement and Renovation	-	-	-	-	-	87,306	476,381	21,009
Seguin High School Renovation	-	-	-	-	-	-	25,000	295,317
Seguin High FB/Track Resurface	-	-	-	56,804	1,036,864	2,234	-	-
Joey Rodriquez JHS and Carter Junior High Demo	-	-	596,749	2,457,483	16,858,536	44,403,005	5,199,372	1,426,750
Bailey Junior High Renovation and Addition	-	-	693,104	3,724,830	17,647,986	4,305,008	31,263	139,350
Bailey Junior High Gym Floor Replacement	-	-	-	-	-	-	-	135,000.00
Gunn Junior High	7,035,775	40,915,574	17,186,208	3,673,086	4,900	-	-	-
Shackelford Junior High	-	1,713,570	3,067,529	28,592	17,054	-	-	-
Young JHS	-	-	-	-	-	27,151	72,617	6,400,232
Workman JHS	-	-	-	-	-	-	20,408	2,439,592
Boles JHS Renovation	-	-	-	-	-	-	10,991	1,439,009
Barnett JHS Painting Project and Renovation	-	-	-	-	-	-	259,804	1,389,431
Nicholas JHS Painting Project and Renovation Project	-	-	-	-	-	-	245,687	1,214,380
Ousley JHS Renovation	-	-	-	-	-	-	58,966	1,441,034
Ousley JHS HVAC Renovation	-	-	-	-	-	357,666	110,293	18,910
Berry Elementary School Demo and New ES	40,000	1,335,289	10,518,298	20,410,553	493,053	465	-	-
Crow Elementary School Addition and Gym Work	100,850	10,065,811	2,627,297	1,000	-	-	91,643	-
Duff Elementary School	-	24,296	365,151	152,787	7,589,756	3,243,123	312,166	146,793
Kooken Elementary School	-	-	-	-	-	28,648	189,453	159,603
Rankin Elementary School	-	-	-	-	-	-	215,776	2,584,224
Roark Elementary School	-	-	-	9,750	1,088,234	24,582	-	-
South Davis Elementary School	-	6,904	102,243	20,957	859,081	619,362	3,250	40,278
Speer Elementary School	-	-	39,343	215,970	450,265	1,504,257	318,175	694,134
Swift Elementary School	-	-	-	-	-	199,448	1,584,593	5,219,739
Thornton Elementary School	54,919	1,325,709	13,982,521	17,184,048	1,710,283	-	-	-
Thornton Elementary School Branding - Architect Services	-	-	-	-	-	-	-	11,000
Hill ES Renovation	-	-	-	-	-	43,159	2,915,434	3,681,407
Goodman Elementary School	-	-	-	-	100,000	1,847,604	2,276,725	545,586
Pope Elementary School	-	-	40,089	220,446	648,196	8,840,909	1,608,727	99,709
Johns Elementary School	132,950	-	182,736	-	1,008,193	6,142,875	2,852,500	338,712
Short Elementary School	-	-	316,305	954,032	3,428,855	149,932	41,312	564
Amos Elementary School	-	-	-	-	131,311	2,195,190	1,139,237	422,139
Dunn Elementary School	-	-	-	-	-	-	164,052	1,935,948
Foster Elementary School	-	-	133,899	-	621,558	5,231,734	1,776,176	309,109
Key Elementary School	-	-	71,763	371,224	892,287	9,449,751	868,043	182,444
Butler Elementary School	-	-	-	-	-	-	176,778	1,023,222
Ditto Elementary School (Chiller) and Renovation	-	181,579	-	-	-	-	915	474,085
Morton Elementary School (Adult Learning) and School Renovation	-	-	97,813	-	-	-	-	1,402,187

Project Description	2019-2020 Fiscal Year Activity	2020-2021 Fiscal Year Activity	2021-2022 Fiscal Year Activity	2022-2023 Fiscal Year Activity	2023-2024 Fiscal Year Activity	2024-2025 Fiscal Year Activity	2025-2026 Fiscal Year Activity Unaudited	2026-2027 Project Estimated Budget As of 24 August 2026
Atherton Elementary School	-	-	75,042	-	317,040	1,913,132	1,260,181	280,415
Wood Elementary School	-	-	-	-	-	-	319,308	380,692
Sherrod ES Renovation (Fire Alarm Only)	-	-	-	-	-	196,650	-	-
Sherrod Elementary School	-	-	-	-	-	-	154,625	2,095,375
Miller Elementary School	-	-	-	90,223	256,885	4,403,361	3,358,261	169,713
Fitzgerald HVAC Renovation & School Renovation	-	-	-	-	-	250,189	1,635,277	197,401
Corey FADL Academy	-	-	-	-	-	-	-	25,000
Starrett Elementary School	-	-	-	-	-	-	57,354	297,646
Bebensee Elementary School	-	-	-	-	-	-	93,007	376,135
Bebensee ES Painting Project	-	-	-	-	-	-	220,858	-
Ellis Elementary School	-	-	-	-	-	-	60,485	416,715
Farrell ES Renovation	-	-	-	-	-	-	126,141	-
McNutt ES Landscaping Project	-	-	-	-	-	-	40,935	-
Moore Elementary School	-	-	-	-	-	-	-	2,500,000
Williams ES Interior	-	-	-	-	-	-	63,877	-
Little Elementary School	-	-	-	17,206	69,499	286,493	131,470	60,985
Webb Elementary School	535,340	1,739,736	17,078,590	10,014,899	661,394	-	-	-
Ashworth Elementary School	-	232,650	45,171	-	-	-	-	65,000
Crouch Elementary School	-	-	-	-	-	-	-	447,000
Larson Elementary School	-	-	-	-	-	-	-	100,000
West ES HVAC Renovation	-	-	-	-	-	271,106	108,056	33,620
Hale Elementary School	-	-	97,151	94,013	666,150	-	-	-
Pearcy Elementary STEM Carpet and Chiller Replacement	-	-	-	397,028	-	176,846	-	-
Burgin	-	-	-	-	-	-	28,975	271,025
Knox Elementary School	-	-	-	-	988,441	-	-	-
Remynse Elementary School	-	-	-	-	-	-	112,472	87,528
Anderson Elementary HVAC Renovations	-	-	-	1,017,163	898,251	-	-	-
Anderson Elementary School Renovation	-	-	-	-	-	-	-	55,000
Adams Elementary School	-	-	21,961	20,399	167,636	-	-	-
Patrick Elementary School	-	-	-	-	13,762		-	-
Patrick ES New Signage	-	-	-	-	-	-	48,965	11,035
Jones Academy	-	1,139,913	2,882,258	31,617	35,517	-	-	-
Peach ES Wainscot & Restroom Floors	-	-	-	-	-	-	84,973	-
Wimbish WLA	-	-	-	-	-	-	487,206	8,712,794
Junior High School Vending Design Fees	-	-	-	-	-	-	308,425	891,575
District Wide Digital Marquee	-	-	-	-	-	-	172,973	3,827,027
Playgrounds Phase I	-	5,324,956	721,974	592,841	-	-	-	-
Bowie and Seguin High School Softball Field & Softball Complex	-	-	-	-	10,730	281,750	731,763	5,442,598
Playgrounds Phase II	-	-	545,793	5,938,093	1,117,967	-	150	7,850
Playgrounds Phase III	-	-	-	312,876	10,197,543	20,092	-	-
JW Counts Demo	-	-	-	-	-	549,237	-	-
Transportation/Security Center Replacement	-	-	-	-	206,044	4,870,092	17,018,263	7,034,055
Enterprise Center	-	10,941,593	1,168,241	93,697	35,524	19,900	-	-
Enterprise Center FF&E	-	-	-	-	-	94,958	-	50,908
Professional Development Center	-	-	-	45,400	9,500	1,453,583	413,069.00	914,717.00
Little Rd Annex and Shelving	-	-	-	-	6,960	-	-	-
600 New York	-	-	-	-	348,440	-	25,500	624,500
Annex V Renovations - Center for Fam and comm Eng	-	-	-	-	-	1,660	887,372	410,968
Ferguson EC Renovation	-	-	-	-	-	-	-	150,000
Ferguson EC (Temp Bldg Install) and HVAC & Key System Renovation	-	246,400	-	-	-	294,650	138,812	44,216
Food Service Warehouse	-	-	-	-	-	-	-	600,000
Food Service Center	533,764	6,373,852	41,023	2,895	-	-	-	-
Junior High School Food Service Electrical							34,568	3,517
District Wide Security Hardware Design Fees Only	-	-	-	-	-	124,000	31,000	-
Hilldale Annex Renovation	-	-	-	-	-	-	-	250,000
Plant Services / Central Warehouse / Service Center	-	-	-	-	-	7,153	2,704	-
Future Design Fees	-	24,750	19,800	-	232,730	49,500	4,500.00	4,673,669.55
Land	2,500	372,366	-	7,600	18,678	10,000	1,924,459	4,579,051
Furniture, Fixture Equipment (FF&E) -4Q	111,377	478,138	2,260,325	-	6,664	2,503	65,309	7,216,556
Technology	-	-	81,193	1,587	-	125,597	11,215	8,791,297
Bottle Filler Project	-	538,298	80,573	89,544	-	-	-	-
Flexible Learning Space Furnishings (PK)	-	2,308,870	777,753	75,353	-	-	-	888,025
Furnishings - Campus Replacements (Café Tables, Student Desks and Chairs)	-	-	178,529	-	2,186,957	1,786,186	172,045	1,867,867
Furnithings - Grounds	-	-	-	-	-	-	351,866	248,134
Fine Arts Stage Lightning & Sound Systems (JHS)	-	-	-	-	-		21,248	578,752
Fine Arts Stage Lightning & Sound Systems (ES)	-	-	-	-	-		-	1,890,000
Portable Fine Arts Sound Systems (ES)	-	-	-	-	-		-	338,000
Program Contingency	-	-	-	-	-	-	-	628,648.00
Fine Arts	235,460	280,640	254,002	2,795,724	1,248,871	415,321	1,378,701.00	347,034.00
Technology	928,147	15,538,686	17,951,313	16,906,213	13,210,853	10,338,318	12,919,446.00	4,401,877.00
Transportation	41,110	3,123,364	1,385,554	571,154	574,474	2,053,712	7,552,038.00	187,507.00
Project Totals	9,802,173	103,510,408	98,990,605	99,666,647	146,988,660	179,130,136	102,754,177	220,380,557
Interest Income and State Revenue	(934,579)	(1,380,411)	(770,868)	(18,470,459)	(22,540,026)	(15,155,772)	(12,048,714)	-
Other Costs	2,067,085	1,235,622	-	-	742,539	4,385,308	-	9,080,000
Total	**10,934,679**	**103,365,619**	**98,219,737**	**81,196,188**	**123,706,095**	**159,589,057**	**90,705,463**	**211,300,557**

Informational Section

2026-2027 Official Budget

Informational Section **191**
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Arlington Independent School District
Property Tax Information

Tax Year	Fiscal Year	Assessed (Taxable) Value	Rate Per $100 Valuation M&O Rate	I&S Rate	Total District Rate
2016	2016-2017	21,317,959,305	1.04000	0.35008	1.39008
2017	2017-2018	22,961,131,839	1.04000	0.32867	1.36867
2018	2018-2019	24,852,974,719	1.04000	0.32867	1.36867
2019	2019-2020	27,724,047,506	0.97000	0.32867	1.29867
2020	2020-2021	31,092,102,305	1.08640	0.30070	1.38710
2021	2021-2022	32,074,210,610	1.06010	0.30070	1.36080
2022	2022-2023	33,355,504,880	1.00800	0.30070	1.30870
2023	2023-2024	36,620,722,840	0.82490	0.29070	1.11560
2024	2024-2025	37,851,143,000	0.81280	0.29070	1.10350
2025	2025-2026	38,317,946,423	0.80220	0.29070	1.09290
2026	2026-2027 budgeted	39,438,446,787	0.79540	0.30070	1.09610
2027	2027-2028 projected	40,227,215,723			
2028	2028-2029 projected	41,031,760,037			
2029	2029-2030 projected	41,852,395,238			

The assessed values include residential/real property and personal property, less exemptions as reported by the Tarrant Appraisal District. The tax rates are per $100 in valuation.

Arlington Independent School District

Property Tax Levies and Collections

Fiscal Year	Total Tax Rate*	Adjusted Tax Levy	Current Year Collections		Delinquent Collections		Total Collections	
			Amount	Percent	Amount	Percent	Amount	Percent
2016-17	1.39008	319,178,101	314,991,957	98.7%	3,563,619	1.1%	318,555,576	99.8%
2017-18	1.36867	345,476,231	340,216,962	98.5%	3,250,004	0.9%	343,466,966	99.4%
2018-19	1.36867	379,450,721	373,190,658	98.4%	2,838,456	0.7%	376,029,114	99.1%
2019-20	1.29867	403,783,805	396,632,097	98.2%	1,952,356	0.5%	398,584,453	98.7%
2020-21	1.38710	444,901,375	439,294,841	98.7%	780,014	0.2%	440,074,855	98.9%
2021-22	1.36080	453,901,710	448,111,811	98.7%	3,004,663	0.7%	451,116,474	99.4%
2022-23	1.30870	477,321,106	471,752,163	98.8%	260,848	0.1%	472,013,011	98.9%
2023-24	1.11560	408,540,785	403,763,205	98.8%	1,383,447	0.3%	405,146,652	99.2%
2024-25	1.10350	417,691,386	412,192,901	98.7%	-	0.0%	412,192,901	98.7%
2025-26 projected	1.09290	402,583,204	399,162,757	99.2%	-	0.0%	399,162,757	99.2%
2026-27 budgeted	1.10290	428,889,389	318,114,000	74.2%	(1,140,948)	-0.3%	316,973,052	73.9%

* Tax Rate is per $100 of taxable value.

Arlington Independent School District
Effect of Budget on Average AISD Taxpayer

	2022-23	2023-24	2024-25	2025-26	2026-27
Single Family Residence:					
Average Market Value of Single- Family Residential Property-AISD	$ 256,077	$ 303,150	$ 307,658	$ 296,753	$ 279,205
Homestead Exemption	(40,000)	(100,000)	(100,000)	(140,000)	(140,000)
Taxable Value	216,077	203,150	207,658	156,753	139,205
Tax Rate	1.30870	1.11560	1.10350	1.09290	1.09610
Tax Bill for AISD	$ 2,828	$ 2,266	$ 2,292	$ 1,713	$ 1,526
Tax Increase (Savings)	$ 149	$ (561)	$ 25	$ (578)	$ (187)

Enrollment History and Projections

Enrollment projections are one of the most significant factors in the budget development and long-range financial planning process. Enrollment projections are designed to predict the student enrollment of the district based on historical data of student populations, state-wide enrollment trends, geographic data, student data, and potential legislative impacts. The district uses two models to project student enrollment, Cohort Survival and Linear Regression Trend Analysis.

- Cohort Survival uses historical data to project the number of students based on survival rate. The survival rate is based on three key elements: Progressors (students who are promoted to the next grade level), Retained (students who are retained at their current grade) and Migrants (students who are new in the district).
- Linear Regression Trend Analysis uses historical data to determine a best-fit trend line per grade level. This model projects an even growth rate based on the trend line and is very effective when growth patterns are somewhat consistent.

By using both models, the district considers the "trend" yet realizes other survival factors which affect the enrollment growth. In addition to our analysis, the district enlists a demographic consultant to verify our theory and projections.

Arlington ISD, like many districts across Texas and the nation, is facing enrollment challenges shaped by external demographic and legislative factors. Declining birth rates across the state have resulted in fewer students entering the public school system each year. This trend reflects a broader shift across Texas, where families now have an increasing number of educational choices, including charter schools, private schools, and other alternative learning environments like attending school virtually. There is more information about how Arlington ISD is now able to pilot this concept discussed in this year's budget book. Together, these factors require careful attention in our budget planning process.

Another significant consideration is state-level funding. Recent legislative sessions have not appropriated adequate resources to fully support public schools. This reality means local districts must account for funding shortfalls by prioritizing efficiencies, maximizing resources, and planning conservatively. Arlington ISD has taken a proactive approach to mitigate these impacts, ensuring that we continue to meet the needs of students, staff, and the community.

Arlington ISD has been experiencing declining enrollment for a decade now but has consistently demonstrated strong financial stewardship despite these challenges. The Arlington ISD Financial Services Department has earned state recognition through the Financial Integrity Rating System of Texas (FIRST), with a perfect score of 100 for the 2025-26, 2024-25 and 2023-24 ratings. This tradition of fiscal responsibility underscores our ability to strategically manage resources even in periods of enrollment fluctuation.

Arlington ISD is committed to maintaining high-quality educational opportunities and supporting the needs of every student we serve. Careful forecasting, supported by data and transparent reporting, allows us to plan responsibly for the future.

Campus Number	Campus Name	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Actual	2026-27 Budgeted	2027-28 Projected	2028-29 Projected	2029-30 Projected
001	Arlington HS	2,538	2,501	2,580	2,677	2,555			
002	Sam Houston HS	3,370	3,177	3,208	2,914	2,693			
003	Lamar HS	2,546	2,479	2,457	2,339	2,199			
004	Bowie HS	2,391	2,355	2,140	2,065	1,886			
005	Martin HS	3,789	3,670	3,535	3,325	3,134			
009	Seguin HS	1,529	1,562	1,554	1,616	1,555			
011	Arlington Collegiate HS	403	405	401	380	379			
014	Arlington College And Career HS	381	365	340	343	331			
	Total High Schools	16,947	16,514	16,215	15,659	14,732			
041	Rodriguez JH	910	798	735	828	836			
045	Bailey JH	762	764	754	710	730			
047	Gunn JH	819	874	879	842	877			
048	Shackelford JH	640	558	510	490	432			
049	Young JH	777	756	710	684	669			
050	Workman JH	1,360	1,255	1,162	1,108	1,019			
051	Boles JH	642	538	512	491	483			
052	Barnett JH	641	570	579	537	491			
053	Nichols JH	692	588	586	551	507			
055	Ousley JH	876	865	782	777	812			
	Total Junior High Schools	8,119	7,566	7,209	7,018	6,856			
101	Berry ES	613	657	727	707	737			
102	Blanton ES	497	469	456	442	442			
103	Crow ES	542	502	500	452	414			
104	Duff ES	625	592	618	643	643			
107	Kooken Pre-K	196	217	233	261	268			
109	Rankin ES	548	538	562	536	512			
111	South Davis ES	648	686	669	635	646			
112	Speer ES	683	660	682	627	605			
113	Swift ES	552	562	517	471	436			
114	Thornton ES	771	761	849	747	714			
117	Hill ES	531	533	557	548	533			
119	Goodman ES	476	456	452	447	424			
120	Pope ES	524	489	439	449	436			
121	Johns ES	636	591	560	499	446			
123	Short ES	390	369	406	351	312			
124	Amos ES	381	364	323	315	300			
125	Dunn ES	607	525	507	467	454			
126	Foster ES	517	510	524	495	501			
128	Key ES	401	401	391	354	346			
129	Butler ES	629	598	610	578	576			
130	Ditto ES	726	734	734	705	680			
131	Morton ES	472	499	446	436	424			
132	Atherton ES	535	523	474	469	450			
133	Wood ES	754	733	732	727	728			
134	Sherrod ES	643	523	475	468	442			
135	Miller ES	588	538	548	524	500			
136	Fitzgerald ES	531	550	451	436	415			
137	Corey ES	475	488	497	496	497			
140	Starrett ES	600	521	479	457	417			
141	Bebensee ES	789	781	765	666	624			
142	Ellis ES	757	791	753	701	661			
143	Farrell ES	565	584	591	574	581			
144	Moore ES	933	905	839	851	823			
145	Williams ES	593	608	577	582	582			
146	Little ES	710	736	740	703	709			
147	Bryant ES	486	479	462	446	425			
148	Webb ES	592	664	608	589	574			
149	Ashworth ES	467	480	464	487	472			
150	Crouch ES	535	515	516	473	457			
151	Larson ES	397	437	443	370	359			

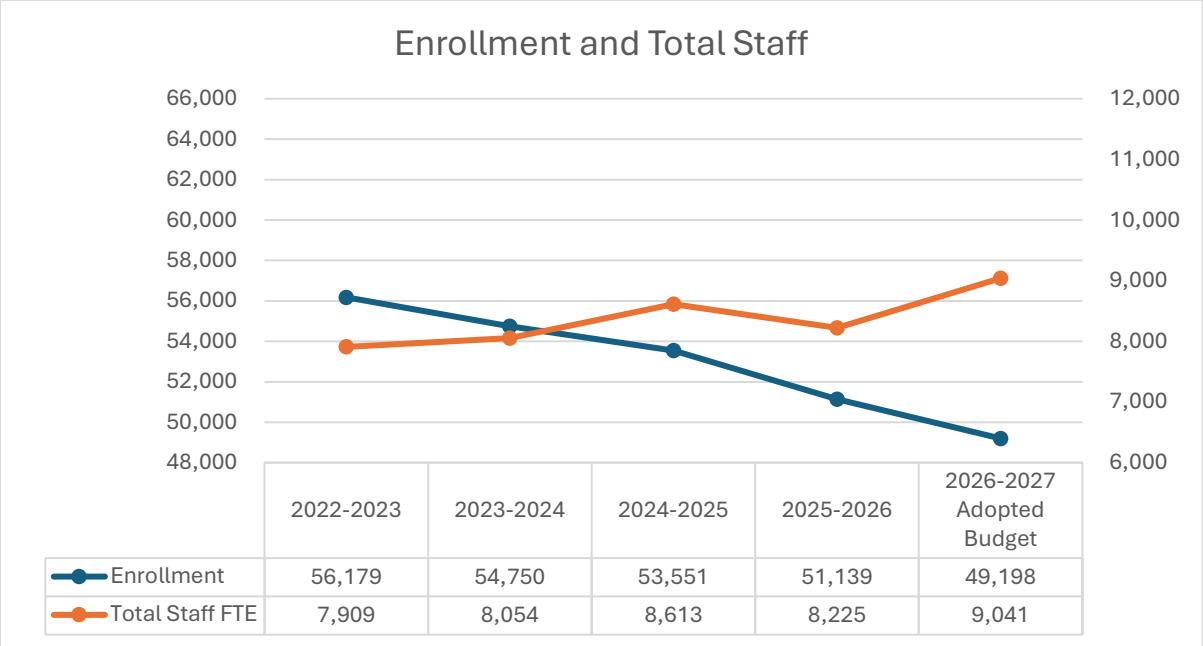
Campus Number	Campus Name	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Actual	2026-27 Budgeted	2027-28 Projected	2028-29 Projected	2029-30 Projected
152	West ES	639	622	607	562	544			
153	Hale ES	375	332	294	282	256			
154	Pearcy ES	549	532	511	515	519			
155	Burgin ES	607	626	561	563	556			
158	Beckham ES	431	427	392	356	323			
159	Remynse ES	434	412	394	394	390			
160	Anderson ES	412	413	426	454	466			
161	Adams ES	803	790	743	680	661			
162	Patrick ES	576	568	496	459	402			
163	Jones Academy	417	437	435	437	445			
164	Peach ES	977	955	936	809	760			
165	McNutt ES	666	638	675	575	545			
166	Wimbish World Language Academy	366	373	411	437	462			
	Total Elementary Schools	30,167	29,694	29,057	27,707	26,894			
105	Community Based Pre-K	132	55	-	-	-			
010	JJAEP	66	44	5	10	5			
007	Turning Point Secondary	106	96	74	147	113			
006	Venture Alternative HS	630	781	779	598	598			
	Total Other	934	976	858	755	716			
	Total All Schools	56,167	54,750	53,339	51,139	49,198	48,175	47,122	46,299
	Decrease from PY		(1,417)	(1,411)	(2,200)	(1,941)	(1,023)	(1,053)	(823)
			-3%	-3%	-4%	-4%	-2%	-2%	-2%

*Note in 2025 Newcome & Venture became one as 006 and no more Community Based PreK

Personnel Summary

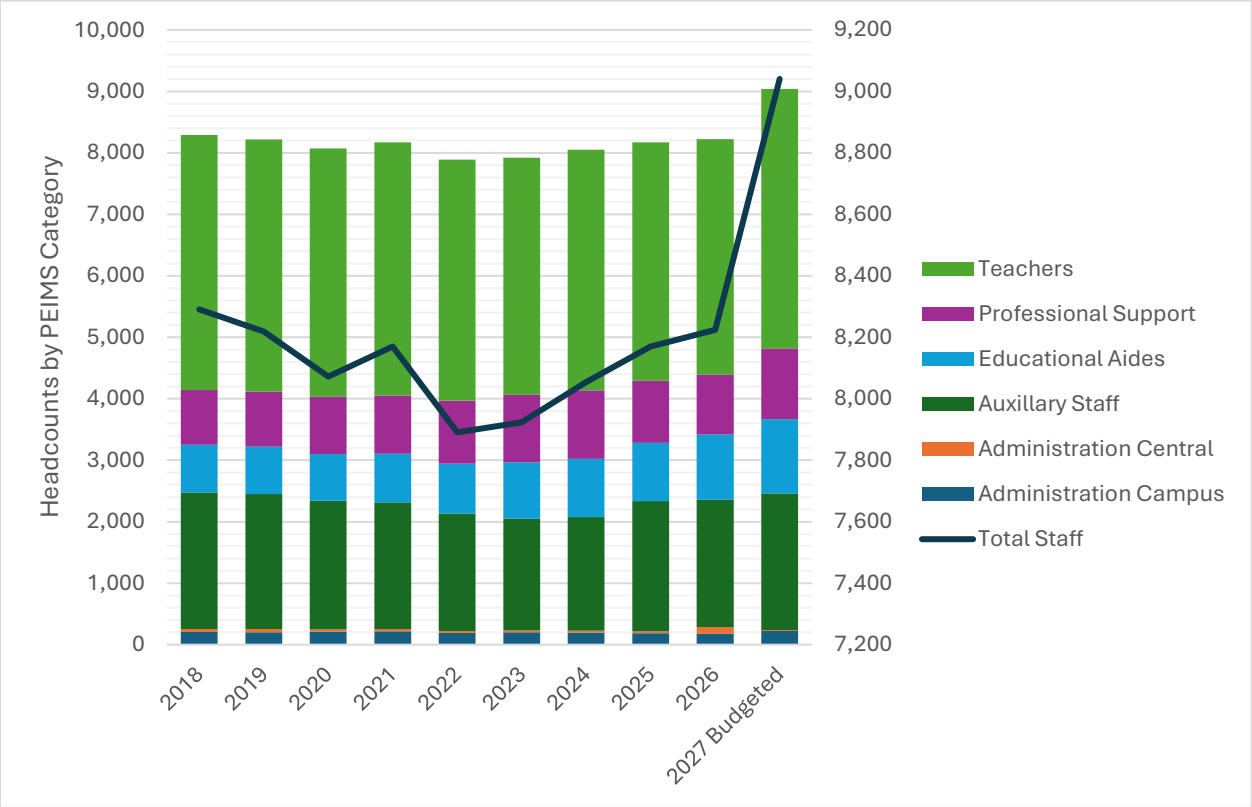
Strategic staffing and placement are essential to effective budget management. During the 2025–2026 fiscal year, the District administration and board faced one of the most challenging decisions to close positions and reduce staff through a reorganization across the district without impacting classroom teaching positions. The reductions resulted in a 6% decrease in the central office budget and a 3% decrease in the campus budget. The position increase shown in the chart is largely attributable to differences in reporting methods. Prior-year PEIMS data includes only filled positions at the time of the fall submission, while current-year budget figures include all authorized positions, including vacancies. Therefore, the comparison may show an increase even when staffing levels have not grown proportionately. To provide a more comparable view of staffing trends, a new chart comparing prior-year budgeted positions to current-year budgeted positions has been included in this year's budget book later in this section.

The 2026-2027 general fund budget reflects a net decrease of approximately 93 positions compared to the 2025–2026 budgeted positions. There are small increases in positions attributed to staffing increases in special education and career and technical education (CTE). While special education classrooms follow established staffing ratios, those ratios often fluctuate in response to the individualized needs of students. The modest increase in CTE positions is attributable to changes in campus-level course offerings. Because these offerings can vary annually, corresponding fluctuations in staffing are expected.



	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027 Adopted Budget
Enrollment	56,179	54,750	53,551	51,139	49,198
Total Staff FTE	7,909	8,054	8,613	8,225	9,041

Texas school districts report staff data through the Public Education Information Management System (PEIMS). The chart below presents the District's submitted data to the Texas Education Agency (TEA) beginning with the 2018 reporting year.



Please note: FY2027 figures reflect all authorized budgeted positions, whether filled or vacant and regardless of funding source. Approximately 13% of these positions are planned for closure.



September Employee of the Month, Trevan Reed (Security)

This table provides readers with staffing counts—reflecting all positions, regardless of funding source—alongside. Effective staffing efficiency remains a cornerstone of responsible budget management. In 2023–2024, the District established and filled a dedicated position management role to strengthen coordination between the payroll and budget departments. Over the past few fiscal years, this collaboration has significantly improved data accuracy, reporting, and overall financial oversight regarding position counts. Looking ahead, the District is taking a closer look at values of positions in order to provide a granular look at each positions value throughout the year.

	2023-24	2024-25	2025-26	2026-27	Position Changes (2026-27)
Classroom Teachers	3,860.50	3,917.30	3,831.30	4,220.82	389.52
Athletic Trainer	11.00	13.00	12.00	13.00	1.00
Audiologist	2.00	2.00	2.00	2.00	-
Counselor	161.40	163.50	156.00	156.00	-
Educational Diagnostician	65.80	66.90	80.00	83.00	3.00
Librarian	69.10	66.80	64.30	70.00	5.70
LSSP/Psychologist	20.00	14.00	24.00	24.00	-
Occupational/Music/Art Therapist	16.00	16.00	15.50	16.00	0.50
Other Campus Professional Personnel	142.10	140.80	129.80	106.00	(23.80)
Other Non-Instructional Prof. Personnel	263.40	279.50	272.80	326.00	53.20
School Nurse	75.20	75.60	75.00	78.00	3.00
Social Worker	13.70	13.70	25.00	16.00	(9.00)
Speech Therapist/Language Pathologist	57.80	60.40	58.20	70.50	12.30
Teacher Facilitator	200.90	202.50	58.00	188.80	130.80
PROFESSIONAL SUPPORT	1,098.4	1,114.7	972.6	1,149.3	176.7
Campus Administration:					
Principal	64.80	68.80	60.20	80.00	20
Assistant Principal	135.00	126.20	116.00	140.00	24

	2023-24	2024-25	2025-26	2026-27	Position Changes (2026-27)
Central Administration:					
Superintendent	1.00	1.00	1.00	1.00	-
Asst/Assoc/Deputy Superintendent	10.00	8.00	9.00	11.00	2
Director-Personnel	1.00	1.00	1.00	1.00	0
Program Director/Exec Dir/Instr Officer	5.00	5.00	6.00	0.00	(6)
Teacher Supervisor	15.00	16.00	21.00	3.00	(18)
Administrative Staff	231.80	226.00	73.00	0.00	(73)
Certified Interpreter	2.00	5.40	8.80	9.00	0
Educational Aide	910.30	938.70	1,052.40	1,200.00	148
Paraprofessional Staff	912.30	944.10	1,061.20	1,209.00	147.8
Auxiliary Personnel	1,820.2	1,851.7	2,073.0	2,225.5	152.5
TOTAL EMPLOYEES	7,923.2	8,053.8	8,225.3	9,040.6	815.3
NOTE: Schedule presents total staffing for **all fund** sources.					

Outstanding Bond Projects

Bond-related construction projects are underway throughout the district. Below are details about the projects currently underway. The status of the district's bond projects is available on our website, https://www.aisd.net/bond2019/about-bond-2019/#summary.

2019 Bond Program

There have been five issuances of bonds for the 2019 bond program to date. This occurred in February of 2020, 2021, 2022, August of 2023 and March of 2025. Project work in the five phases of the bond program are ongoing. Phase I projects are listed below:

- **Replacement of Berry, Thornton and Webb Elementary Schools**
  - As part of the East Arlington Master Plan, 3 aging elementary schools have been identified to be replaced. Berry, Thornton and Webb Elementary Schools are being replaced on their current sites. The 3 schools are an average of 62-years old and reached the end of their intended life cycle. The new Webb Elementary School opened in January of 2023. The new Berry and Thornton Elementary Schools opened in August of 2023.

- **Additions and Renovations to create a district-wide fine arts and dual language academy at Gunn Junior High School**
  - To provide continuity of program access for fine arts and dual language students, currently operating at the Corey and Jones Fine Arts and Dual Language Academies, the District is completed additions, renovations, condition deficiency and life cycle improvements to Gunn Junior High School to house a new fine arts and dual language academy for incoming junior high school students. Incoming 6th grade students from Corey and Jones academies have the option to attend this new junior high school academy. Construction is complete to Gunn Junior High School on a 10 classroom addition with renovations throughout the entire campus. The Academy opened in the August of 2022.
- **Addition and Renovations to Crow Leadership Academy**
  - Additions, renovations, condition deficiency and life cycle improvements are complete at Crow Leadership Academy. A 10 classroom addition to support Pre-K and Kindergarten instruction, as well as, a new gymnasium/storm shelter and kitchen addition have been completed along with HVAC, electrical and plumbing improvements. Other upgrades included interior renovations (paint, flooring, ceilings, lighting, etc.), ADA accessibility improvements (door hardware, ramps, restrooms, etc.), restroom renovations, site improvements (lighting, landscaping, drainage, irrigation, signage, etc.), roof renovations and paving improvements. The project was completed in August of 2021.

- **Additions and Renovations to create a new district-wide competition athletics field adjacent to Martin High School**
    - A third competition athletic field will be installed adjacent to Martin High School. This will replace the use of the University of Texas-Arlington stadium which is no longer available to the District. The new Glaspie Field project has been designed, bid and approved for construction. Construction commenced in January 2024 and opened for play in September 2025.



- **Additions and Renovations to Martin High School**
    - A fine arts addition (new band hall, ensemble room, and supporting spaces) was constructed with renovations to Orchestra and Choir spaces.
    - Improve the existing facilities with a wide range of lifecycle and condition deficiency improvements. Examples include HVAC, electrical and plumbing renovations, interior renovations, accessibility improvements, restroom renovations, site improvements (paving and lighting) and more.
    - The Martin High School project was designed, bid and approved for construction. Construction was completed in August 2025.

- **Additions, Renovations, Life Cycle and Condition Deficiency Improvements to Shackelford Junior High School and Jones Fine Arts and Dual Language Academy**
    - Improvements are completed for the existing facilities with a wide range of lifecycle and condition deficiency improvements. Examples include HVAC, electrical and plumbing renovations, interior renovations, accessibility improvements, restroom renovations, site improvements (paving and lighting), and more.
    - The Shackelford JHS and Jones Academy projects are complete.

- **Phase I installation of new elementary playgrounds – 18 elementary schools**
    - Construction is complete on the addition of two playgrounds and swings at each school; one for grades pre-kindergarten through 2nd and one for grades 3rd through 6th. Surfaces and play structures are ADA accessible and include shade structures. The installation will be phased-in over years 1-3 of the bond program.

- **Phase I purchase of new classroom furnishings to support the implementation of full-day pre-kindergarten – 40 elementary schools**
    - This implementation is complete at all campuses. New furnishings have been procured and installed.

- **Addition and Renovations, Life Cycle and Condition Deficiency Improvements to the Food and Nutrition Service Center**
    - Construction is complete on a new 6,950 square foot freezer/cooler addition for district-wide food storage.
    - Renovations, life cycle and condition deficiency improvements are complete throughout the entire facility. Examples of this work include HVAC, electrical and plumbing renovations, interior renovations, accessibility improvements, restroom renovations, site improvements (including paving, landscaping, and lighting) and more.
    - The facility reopened in March of 2021.

- **Complete Renovation of the Enterprise Centre (New District Administration Building)**
    - Renovation, condition deficiency and life cycle improvements of the Enterprise Centre is complete. The improvements created the opportunity to bring academic services departments and administrative departments into one location. The renovation created additional district-wide training spaces and a new Board room and support facilities. Buildings vacated following the relocation of academic and administrative departments will be repurposed or demolished to provide room for future expansion and growth.
    - The new Administration Building is complete and reopened in June of 2021.

- **Softball field improvements**
    - Design work is complete and projects are being scheduled for bidding in early 2026 for women's competition softball fields at each high school. It is scheduled to be completed by Summer of 2027.



- Land acquisition for future projects included in the 2019 bond program
    - Funds were budgeted for land acquisition for future projects.
    - Land for expansion of the District's Service Center, the Arlington High School Fine Arts and Dual Language Academy, and the west end of the new South Davis Elementary site are completed.

- Security cameras, network servers, technology replacements and additions
    - In the first three years of the bond program, work was focused on the following priorities:
        - Infrastructure/Security - public address system upgrades, telephone upgrades, network upgrades, network cabling lifecycle replacements, secondary data center equipment, security camera upgrades, video surveillance system and security radio upgrades
        - District Standards – K-12 classroom standards including strategic 1:1 programs, Pre-kindergarten classroom standards, document cameras for classrooms, secondary calculator program, Fine Arts technology at elementary schools and the Fine Arts Center, and device replacements, including copiers.

- Fine Arts instruments and uniforms
    - Year 1 through 3 of the program included orchestra and band artist instruments, elementary equipment, pottery wheels, kilns and kiln equipment, art tables, grand pianos and digital pianos, marching band uniforms for Bowie High School, drill team uniforms for Arlington and Martin High Schools, high school and junior high school concert choir uniform replacement, choir equipment standards, performance shells and risers.



- New buses, shuttle buses and service vehicles
    - In year 1 of the program, the Transportation Department has added 3 special education buses, 15 regular education buses, and 12 shuttle buses. The Service Fleet has replaced 6 vehicles, added 6 vehicles, 2 Suburbans, and 1 refrigerated box truck. Band trailers have been procured and delivered for each of the District's six high schools. The band trailers were in use in August of 2021.

The second issuance of bonds from the 2019 bond program occurred in February 2021 and design work is complete on these projects. Phase II projects are listed on the following pages.

- **Addition and Renovations to create a district-wide fine arts and dual language academy at Arlington High School**
    - To provide continuity of program access for fine arts and dual language students into the high school level, the District has completed designs for additions, renovations, condition deficiency and life cycle improvements at Arlington High School to house a new fine arts and dual language academy for incoming high school students. Incoming 9th grade students from Gunn Junior High School and Fine Arts and Dual Language Academy will have the option to attend this new high school academy. Arlington High School will receive a comprehensive classroom and fine arts addition and renovations throughout the entire campus.
    - Construction commenced September of 2022. The Academy was opened in January of 2025.

- **Additions and Renovations to Wilemon Field (district-wide competition athletics stadium) Adjacent to Sam Houston High School**
    - One of 3 District stadiums to receive additions and renovations to support athletics for students across the district. Improvements include new locker room facilities, ticketing, concessions, restrooms, paving, turf and track surfaces, and ADA access into all areas of the stadium. Design work is complete on the project. Construction commenced in January of 2026. It is scheduled for completion in Summer of 2027.

- **Additions, Renovations, Life Cycle and Condition Deficiency Improvements to Sam Houston High School**
    - Improvements are being planned to the existing facilities with a wide range of life cycle and condition deficiency improvements. Examples include HVAC, electrical and plumbing renovations, interior renovations, accessibility improvements, restroom renovations, site improvements (paving and lighting) and more.
    - Project design, bidding and approval is complete. Construction commenced in June of 2023. The project was completed in October of 2025.

- **Additions, Renovations, Life Cycle and Condition Deficiency Improvements to Bailey Junior High School**
    - A classroom addition is planned for construction to address increased enrollment and overcrowding.
    - Renovations, life cycle and condition deficiency improvements have been designed for all three facilities.
    - Project design, bidding and approval is complete. Construction commenced in March of 2023. The project completed in February of 2025.

- **Additions, Renovations, Life Cycle and Condition Deficiency Improvements to Duff and South Davis Elementary Schools**
    - A gymnasium/storm shelter addition is being planned for construction at Duff Elementary School to replace a small, metal activity building currently used for physical education.
    - Renovations, life cycle and condition deficiency improvements have been designed for both facilities. Examples include HVAC, electrical and plumbing renovations, interior renovations, accessibility improvements, restroom renovations, site improvements (paving and lighting) and more.
    - Project design, bidding and approval is complete. Construction commenced in June of 2023. The project was completed in March of 2025.

- **Additions, Renovations, Life Cycle and Condition Deficiency Improvements to Adams and Hale Elementary Schools**
    - Renovations, life cycle and condition deficiency improvements have been designed for both facilities. Examples include HVAC, electrical and plumbing renovations, interior renovations, accessibility improvements, restroom renovations, site improvements (paving and lighting) and more.
    - Project design, bidding and approval is complete. Construction commenced in June of 2023. The project was completed in December of 2023.



- **Additions, Renovations, Life Cycle and Condition Deficiency Improvements to Atherton, Foster, and Johns Elementary Schools**
    - Gymnasium/storm shelter addition has been planned for construction at Foster and Johns Elementary School to replace a small, metal activity building currently used for physical education.
    - Renovations, life cycle and condition deficiency improvements have been designed for all three facilities. Examples include HVAC, electrical and plumbing renovations, interior renovations, accessibility improvements, restroom renovations, site improvements (paving and lighting) and more.
    - Project design is complete. Bidding completed as of February of 2024. Construction commenced in June of 2024. The project is expected to be complete in September of 2026.

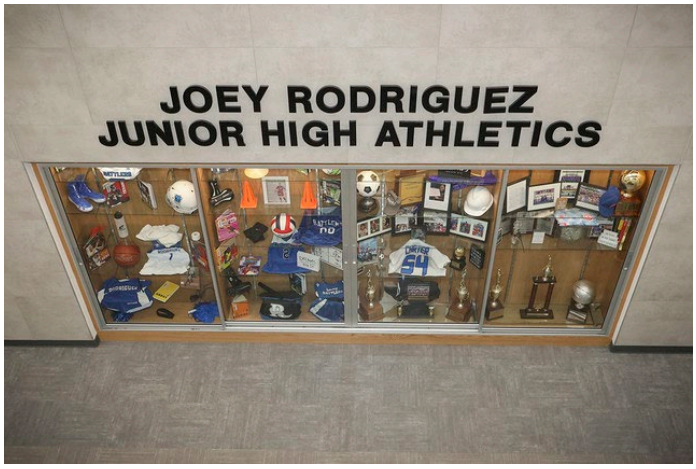
- Phase II installation of new elementary playgrounds – 17 elementary schools
    - Construction was completed on September of 2024 in the Phase II playgrounds at 17 elementary schools. This project continues the 2019 Bond work, adding two playgrounds at each elementary school: one for Pre-K–2nd grade and one for 3rd–6th grade. Surfaces and play structures will be ADA accessible and will include shade structures.

- Security cameras, network servers, technology replacements and additions
    - In the second year of the bond program, work will be focused on the following priorities:
        - Infrastructure/Security - public address system upgrades, telephone upgrades, network upgrades, network cabling lifecycle replacements, secondary data center equipment, firewall upgrades, access control systems, security camera upgrades, video surveillance systems and security radio upgrades.
        - District Standards – K-12 classroom standard including strategic 1:1 programs, Fine Arts technology at elementary schools, secondary calculator program and device replacements, including copiers.
        - District-wide fiber network installation with dual or redundant campus entry points was completed in August of 2023.

- Fine Arts instruments and uniforms
    - Year 2 of the program includes orchestra and band artist instruments, elementary equipment, pottery wheels, kilns and kiln equipment, art tables, grand pianos and digital pianos, marching band uniforms for Seguin High School, high school and junior high school concert choir uniform replacement, choir equipment standards, performance shells and risers.

The third issuance of bonds from the 2019 bond program occurred in February 2022. Design and construction work is in progress on these projects. Phase III projects are listed below.

- Replacement of Carter Junior High School
    - As part of the East Arlington Master Plan, Carter Junior High School is one of the District's oldest facilities and was identified to be replaced. Carter JHS will relocated and rebuilt on the former Knox Elementary School site. Changing the location of the new junior high school will situate it in the center of the student population it serves. This will decrease the need for busing and be more convenient for students and parents. The new school will be a state-of-the-art facility to meet the learning needs of our students and better aid our teachers in the delivery of education.



- Project design, bidding and approval is complete. Construction commenced in September of 2023. The project was completed in August of 2025.
- The demolition of Carter JHS was completed in September of 2026.

- **Additions, Renovations, Life Cycle and Condition Deficiency Improvements to Amos and Goodman Elementary Schools**
  - Renovations, life cycle and condition deficiency improvements have been designed for both facilities. Examples include HVAC, electrical and plumbing renovations, interior renovations, accessibility improvements, restroom renovations, site improvements (paving and lighting) and more.
  - Project design is complete. Bidding completed in February of 2025. Construction started in May of 2025. This project was completed in February of 2026.

- **Addition and Renovations to Key Elementary School**
  - Planning and design are underway for a gymnasium/storm shelter addition to replace a small, metal activity building currently used for physical education.
  - Additionally, there are plans for renovations, life cycle and condition deficiency improvements throughout the campus. This work includes HVAC, electrical and plumbing improvements; interior renovations (paint, flooring, ceilings, lighting, etc.); ADA accessibility improvements (door hardware, ramps, restrooms, etc.); restroom renovations; site improvements (lighting, landscaping, drainage, irrigation, signage, etc.); and, paving improvements.
  - Project design is complete. Bidding is scheduled for September of 2023. Construction commenced in January of 2024. The project was completed in September of 2026.

- **Additions, Renovations, Life Cycle and Condition Deficiency Improvements to Short Elementary School**
  - Renovations, life cycle and condition deficiency improvements have been designed for the facility. Examples include HVAC, electrical and plumbing renovations, interior renovations, accessibility improvements, restroom renovations, site improvements (paving and lighting) and more.



  - Construction commenced in March of 2023. The project was completed in February of 2025.

- **Additions, Renovations, Life Cycle and Condition Deficiency Improvements to Pope and Speer Elementary Schools**
    - A gymnasium/storm shelter addition is being planned for construction at Pope Elementary School to replace a small, metal activity building currently used for physical education.
    - Renovations, life cycle and condition deficiency improvements have been designed for both facilities. Examples include HVAC, electrical and plumbing renovations, interior renovations, accessibility improvements, restroom renovations, site improvements (paving and lighting) and more.
    - Project design is complete. Bidding is scheduled for October of 2023. Construction commenced in January of 2024. The project was completed in September of 2026.

- **Additions and Renovations to Cravens Field (district-wide competition athletics stadium) adjacent to Lamar High School**
    - This is the third of three District stadiums to receive additions and renovations to support athletics for students across the district. Improvements include new locker room facilities, ticketing, concessions, restrooms, paving, turf and track surfaces, and ADA access into all areas of the stadium.
    - The CMAR project bidding occurred in November of 2024. Construction commenced in January of 2026. It is scheduled for completion in Summer of 2027.

- **Additions, Renovations, Life Cycle and Condition Deficiency Improvements to Lamar High School**
    - A fine arts addition is planned for construction with renovations to other fine arts areas in the facility.
    - Renovations, life cycle and condition deficiency improvements have been designed for both facilities. Examples include HVAC, electrical and plumbing renovations, interior renovations, accessibility improvements, restroom renovations, site improvements (paving and lighting) and more.

    - Project design is in progress. Bidding is scheduled for March of 2024. Construction will commence in June of 2024. The project was completed in September of 2026.

- **Additions, Renovations, Life Cycle and Condition Deficiency Improvements to Little and Miller Elementary Schools**
    - Gymnasium/storm shelter additions is being planned for construction for Miller Elementary School to replace a small, metal activity building currently used for physical education.
    - Renovations, life cycle and condition deficiency improvements have been designed for both facilities. Examples include HVAC, electrical and plumbing renovations, interior renovations, accessibility improvements, restroom renovations, site improvements (paving and lighting) and more.
    - Project design is complete. Construction commenced in July of 2024. The project was completed in May of 2026.

- **Phase III installation of new elementary playgrounds – 17 elementary schools**
    - Construction is underway to add the Phase III playgrounds at 17 elementary schools. This project is a continuation of work started in the first and second year of the 2019 Bond and adds two new playgrounds at each elementary school in the district, one for grades pre-kindergarten through 2nd and one for grades 3rd through 6th. Surfaces and play structures will be ADA accessible and will include shade structures. The installation has been phased-in over years 1-3 of the bond program.
    - Completion was in in December of 2023.



- **Security cameras, network servers, technology replacements and additions**
    - In the third year of the bond program, work will be focused on the following priorities:
        - Infrastructure/Security - public address system upgrades, telephone upgrades, network upgrades, network cabling lifecycle replacements, secondary data center equipment, firewall upgrades, access control systems, security camera upgrades, video surveillance systems and security radio upgrades
        - District Standards – K-12 classroom standards including strategic 1:1 programs, Fine Arts technology at elementary schools, a secondary calculator program and device replacements including copiers.

- **Fine Arts instruments and uniforms**
    - Year 3 of the program includes orchestra and band artist instruments, elementary equipment, pottery wheels, kilns and kiln equipment, art tables, grand pianos and digital pianos, marching band uniforms for Seguin High School, high school and junior high school concert choir uniform replacement, choir equipment standards, performance shells and risers.

The fourth issuance of bonds from the 2019 bond program occurred in August of 2023. Phase IV projects are listed below.

- **Renovations, Life Cycle and Condition Deficiency Improvements to Bowie High School**
  - Improvements are being planned to the existing facilities with a wide range of life cycle and condition deficiency improvements. Examples include HVAC, electrical and plumbing renovations, interior renovations, accessibility improvements, restroom renovations, site improvements (paving and lighting) and more.
  - Project design was complete in November of 2025. The bidding was complete in January of 2026. The construction commenced in May of 2026. This project is expected to be complete in December of 2026.

- **Dan Dipert Career and Technical Center Road Improvements**
  - Improvements are being planned to the existing paving and some minor interior work.
  - Project design was completed in April 2024 with bidding in May 2024 and construction completed in August 2024.

- **Renovations, Life Cycle and Condition Deficiency Improvements to Fitzgerald Elementary School**
  - Life cycle and condition deficiency improvements have been designed for the facility, include electrical and plumbing renovations for HVAC.
  - Project design was completed in November 2024, with bidding in December 2025 and construction was completed in August of 2025.

- **Renovations, Life Cycle and Condition Deficiency Improvements to Butler Elementary School**
  - Renovations, life cycle and condition deficiency improvements have been designed for all three facilities. Examples include HVAC, electrical and plumbing renovations, interior renovations, accessibility improvements, restroom renovations, site improvements (paving and lighting) and more.
  - Project design was complete in March of 2026. Bidding was complete in April of 2026. The construction commenced in July of 2026. This project is expected to be complete in December of 2026.



- Security Improvements to Turning Point Secondary School
    - Renovations, life cycle and condition deficiency improvements have been designed for this facility. Examples include security hardware upgrades, interior renovations and accessibility improvements.
      Project design started in March 2025 with bidding in April 2025 and construction completed in October 2025.

- Renovations, Life Cycle and Condition Deficiency Improvements to Sherrod Elementary School
    - Renovations, life cycle and condition deficiency improvements have been designed for both facilities. Examples include HVAC, electrical and plumbing renovations, interior renovations, accessibility improvements, restroom renovations, site improvements (paving and lighting) and more.
    - Project design was complete in March of 2026. Bidding was complete in April of 2026. The construction commenced in July of 2026. This project is expected to be complete in December of 2026.

- Additions, Renovations, Life Cycle and Condition Deficiency Improvements to Young Junior High School
    - Renovations, life cycle and condition deficiency improvements have been designed for all three facilities. Examples include HVAC, electrical and plumbing renovations, interior renovations, accessibility improvements, restroom renovations, site improvements (paving and lighting) and more.
    - Project design was completed in August of 2026. Bidding is expected to be complete in October of 2026. This project is expected to be completed in August of 2027.

- Renovations, Life Cycle and Condition Deficiency Improvements to Dunn Elementary School
    - Renovations, life cycle and condition deficiency improvements have been designed for both facilities. Examples include HVAC, electrical and plumbing renovations, interior renovations, accessibility improvements, restroom renovations, site improvements (paving and lighting) and more.
    - Project design was complete in March of 2026. Bidding was complete in April of 2026. The construction commenced in July of 2026. This project is expected to be complete in December of 2026.

- Renovations, Life Cycle and Condition Deficiency Improvements to Hill Elementary School
    - Renovations, life cycle and condition deficiency improvements have been designed for both facilities. Examples include HVAC, electrical and plumbing renovations, interior renovations, accessibility improvements, restroom renovations, site improvements (paving and lighting) and more.

Project design was completed in March of 2026. The project is expected to be completed in September of 2026.

- **Renovations, Life Cycle and Condition Deficiency Improvements to Swift Elementary School**
  - Gymnasium/storm shelter addition has been planned for construction at Swift Elementary School to replace a small, metal activity building currently used for physical education.
  - Renovations, life cycle and condition deficiency improvements have been designed for all three facilities. Examples include HVAC, electrical and plumbing renovations, interior renovations, accessibility improvements, restroom renovations, site improvements (paving and lighting) and more.
  - Project design was completed in February of 2025. The construction commenced in May of 2025. This project is expected to be completed in August of 2027.

- **Additions, Renovations, Life Cycle and Condition Deficiency Improvements to Wimbish World Language Academy**
  - Renovations, life cycle and condition deficiency improvements and storm shelter addition have been designed for this facility. Examples include HVAC, electrical and plumbing renovations, interior renovations, accessibility improvements, restroom renovations, site improvements (paving and lighting) and more.
  - Project design was completed in March of 2026. Construction commenced in May of 2026. This project is expected to be completed in August of 2027.

- **Renovations, Life Cycle and Condition Deficiency Improvements to Rankin Elementary School**
  - Renovations, life cycle and condition deficiency improvements have been designed for this facility. Examples include security hardware upgrades, interior renovations and accessibility improvements.
  - Project design was complete in March of 2026. Bidding was complete in April of 2026. The construction commenced in July of 2026. This project is expected to be complete in December of 2026.

The fifth and final issuance of bonds from the 2019 bond program occurred in March of 2025. Phase V projects are listed below.

- **Renovations, Life Cycle and Condition Deficiency Improvements to Moore Elementary**
  - Renovations, life cycle and condition deficiency improvements have been designed for this facility. Examples include new fire lane, interior renovations and accessibility improvements.
  - Project design was complete in September of 2026. Bidding is expected to be completed in October of 2026. The construction is expected to commence in December of 2026. This project is expected to be complete in August of 2027.

- **Renovations, Life Cycle and Condition Deficiency Improvements to District Wide Digital Marquee**
    - This project is the replacement of monument structures and digital electronic message centers (EMC) throughout the district.
    - Project design was complete in March of 2026. The construction commenced in May of 2026. This project is expected to be complete in May of 2027.

- **Renovations, Life Cycle and Condition Deficiency Improvements to Support Services Center**
    - This project is the demolition of the existing Transportation building and Annex I, II, and III. Along with the construction of the new Support Services Center.
    - Project design was complete in November of 2024. Bidding was complete in December of 2024. The construction commenced in March of 2025. This project is expected to be complete in February of 2027.

- **Renovations, Life Cycle and Condition Deficiency Improvements to Service Center**
    - Renovations, life cycle and condition deficiency improvements have been designed for this facility. Examples include HVAC replacement, life safety device replacement, and minor interior renovations.
    - Project design was complete in September of 2026. Bidding is expected to be completed in October of 2026. The construction is expected to commence in October of 2026. This project is expected to be complete in December of 2026.

- **Renovations, Life Cycle and Condition Deficiency Improvements to 600 New York**
    - This project is the demolition and replacement of the west parking lot and drive lane.
    - Project design was complete in September of 2026. Bidding is expected to be completed in October of 2026. The construction is expected to commence in October of 2026. This project is expected to be complete in December of 2026.

- **Renovations, Life Cycle and Condition Deficiency Improvements to Little Road Annex**
    - This project is the demolition and replacement of the ceiling grid and insulation throughout the building.
    - Project design was complete in May of 2026. Bidding was complete in June of 2026. The construction commenced in July of 2026. This project was completed in September of 2026.

- **Renovations, Life Cycle and Condition Deficiency Improvements to District Wide Beautification**
    - This project is the demolition and replacement of drive lane and associated sidewalks at Ashworth ES and Williams ES, the installation of new exterior signage at eight select campuses located close to Grand Prairie, the painting of the interior and exterior of eight select campuses, and various landscaping projects throughout the district.
    - Project design, bidding and construction commencement began at various times between March of 2026 through May of 2027. This project is expected to be completed in August of 2027.

- **Renovations, Life Cycle and Condition Deficiency Improvements to JHS Vending Buildings**
    - This project is the installation of new vending/storage/restroom facilities at five select Junior High Schools.
    - Project design was complete in April of 2026. Bidding was complete in April of 2026. The construction commenced in June of 2026. This project is expected to be complete in January of 2027.

- **Renovations, Life Cycle and Condition Deficiency Improvements to JHS LED Field Lightings**
    - This project is the installation of new LED field lighting at eight select Junior High Schools.
    - Project design was complete in April of 2026. Bidding was complete in April of 2026. The construction commenced in June of 2026. This project is expected to be complete in January of 2027.

- **Renovations, Life Cycle and Condition Deficiency Improvements to Professional Development Center (PDC)**
    - Renovations, life cycle and condition deficiency improvements have been designed for this facility. Examples include restroom renovations, flooring replacement, and drive lane replacements.
    - Project design, bidding and construction commencement began at various times between March of 2026 through May of 2027. This project is expected to be completed in August of 2027.

- **Renovations, Life Cycle and Condition Deficiency Improvements to HVAC Replacements for Ousley JHS, West ES and Ferguson**
    - Renovations, life cycle and HVAC condition deficiency improvements have been designed for these facilities.
    - Project design was complete in August of 2024. Bidding was complete in August of 2024. The construction commenced in September of 2024. This project was completed in September of 2026.

- **Renovations, Life Cycle and Condition Deficiency Improvements to HVAC Replacement for Martin HS**
    - Renovations, life cycle and HVAC condition deficiency improvements have been designed for this facility.
    - Project design was complete in January of 2026. The construction commenced in April of 2026. This project is expected to be completed in November of 2026.

- **Renovations, Life Cycle and Condition Deficiency Improvements to Center for Family and Community Engagement (CFACE)**
    - Renovations, life cycle and condition deficiency improvements have been designed for this facility. Examples include interior renovations, the creation of a digital media studio, and accessibility improvements.
    - Project design was complete in June of 2025. Bidding was complete in September of 2025. The construction commenced in May of 2025. This project is expected to be complete in September of 2026.

Outstanding Bond Amortization

10 years as of April 1, 2026

The information below reflects the District's most recent debt service schedule of payments for the next ten years and will change as new debt is issued and refunding or defeasance opportunities are undertaken as the recommendation and agreement of the financial advisors, administration and Board of Trustees.

Period Ending	Principal	Interest	Debt Service
06/30/2027	68,090,000	49,258,221.60	117,348,221.60
06/30/2028	48,785,000	45,853,721.60	94,638,721.60
06/30/2029	48,945,000	43,414,471.60	92,359,471.60
06/30/2030	50,950,000	40,975,371.60	91,925,371.60
06/30/2031	52,935,000	38,436,371.60	91,371,371.60
06/30/2032	55,080,000	36,137,357.36	91,217,357.36
06/30/2033	56,795,000	33,727,577.70	90,522,577.70
06/30/2034	59,035,000	31,229,135.30	90,264,135.30
06/30/2035	61,285,000	28,734,490.76	90,019,490.76
06/30/2036	62,785,000	26,135,845.70	88,920,845.70
06/30/2037	63,735,000	23,465,977.66	87,200,977.66
	628,420,000	**397,368,542**	**1,025,788,542**

Parent Surveys

The vision of the school district and the Board is for the AISD to be a premier school district and a leader in education. This means the AISD will be known as an excellent place for parents to send their children for a great education. This journey of excellence, based on measurable goals, began in 2013 and focuses on the use of data to identify gaps, take action, and follow through to ensure continuous improvement in the AISD.

Every parent who has a child enrolled in a school in the AISD was invited to participate in the parent satisfaction survey to assess their level of satisfaction with the school their child attends. Parents were allowed to complete multiple submissions. For instance, if a parent had children in two different schools, a survey for each school could be completed. This parent satisfaction survey is administered annually in March/April.

The results of the 2025-2026 parent survey are listed on the following pages.



Family Expo

Level: All | Learning Community: All | Economically Disadvantaged?: All

Survey Response Details

ct a topic to view details:

- Positive Academic Partnerships
- Inclusive Collaboration
- School Safety & Well-Being
- Communication
- Language Barriers

Positive Academic Partnerships

How much do you agree or disagree with the following:	Avg.	% Positive	Strongly Disagree	Disagree	Neutral	Agree	Strongly Agree	Total Responses
I feel comfortable helping my child with his/her homework.	4.3	87%	5%	3%	6%	32%	55%	9379
I receive timely updates from the school regarding my child's academic development.	4.1	81%	6%	5%	8%	38%	43%	9606
I would feel comfortable talking with my child's teachers about his/her performance in school.	4.4	89%	5%	2%	4%	27%	62%	9658
The school gives me strategies to help my child learn at home.	3.8	68%	7%	9%	16%	34%	34%	9287

All | All | All

Survey Response Details

:t a topic to view details:

- Positive Academic Partnerships
- Inclusive Collaboration
- School Safety & Well-Being
- Communication
- Language Barriers
- General Satisfaction
- Parent Feedback: Actionable Tips
- View Questions Only

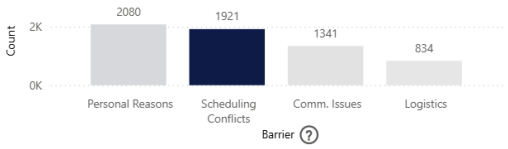
Inclusive Collaboration

How much do you agree or disagree with the following:	Avg.	% Positive	Strongly Disagree	Disagree	Neutral	Agree	Strongly Agree	Total Responses
Events in the school are planned and announced early (e.g., PTA, sporting events, concerts).	4.1	84%	4%	5%	7%	41%	43%	8657
I have a good relationship with my school's family liaison. (If you do not know your school's liaison, please select N/A).	4.0	74%	7%	3%	16%	35%	40%	4160
I receive timely non-academic updates about my child from school staff (e.g., behavior, health, attendance).	4.0	80%	5%	6%	8%	41%	39%	8603
If I need to raise a concern, I do not worry that adults at the school will treat my child differently.	3.9	72%	7%	6%	15%	36%	36%	8306
Information/messages from the school are always clear to me.	4.2	86%	3%	3%	7%	43%	43%	8706
The information event/parent's evening at the beginning of the school year was helpful for me.	4.1	81%	4%	3%	12%	41%	40%	8538
The school administrators (e.g., Principals, Assistant Principals) have time for me.	4.0	75%	5%	3%	16%	37%	38%	8715
The school provides enough information about parent involvement opportunities.	4.1	81%	4%	5%	9%	39%	42%	9026
The school seeks input from parents/caregivers regarding priorities	3.9	74%	5%	6%	15%	38%	36%	8878

I'd like to be more involved with my child's school



Do any of the following prevent you from being as involved as you would like with your child's school?



Level: All | Learning Community: All | Economically Disadvantaged?: All

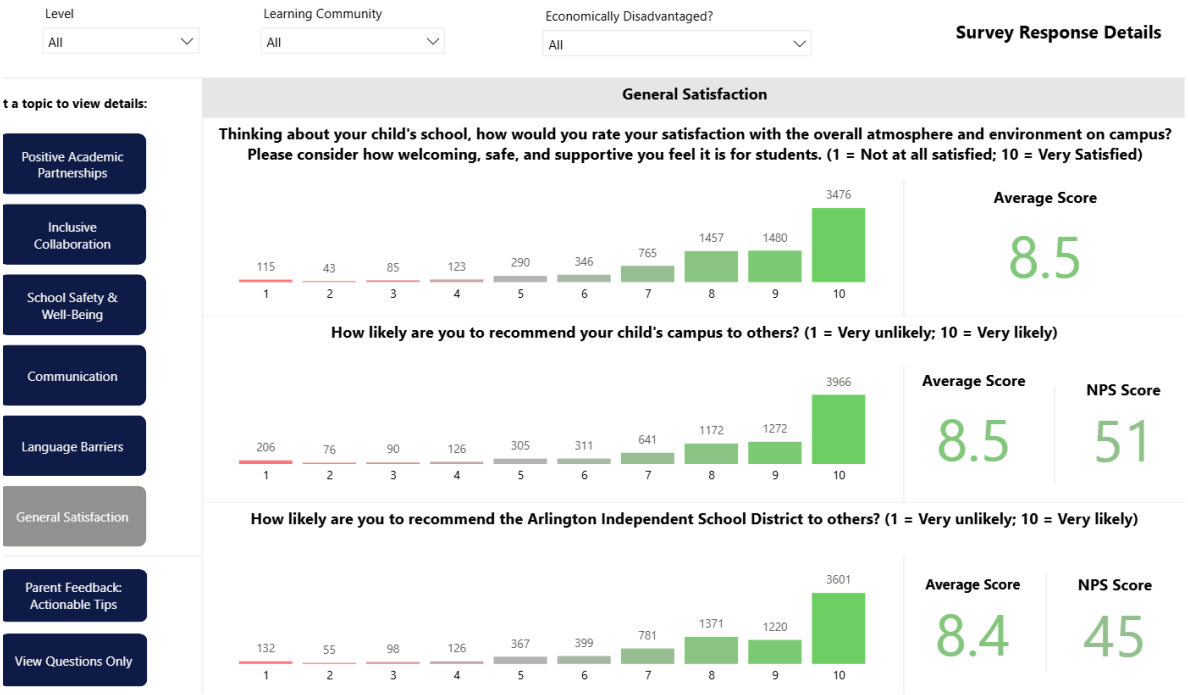
Survey Response Details

ct a topic to view details:

- Positive Academic Partnerships
- Inclusive Collaboration
- School Safety & Well-Being
- Communication
- Language Barriers

School Safety & Well-Being

Over the past year, how frequent were the following:	Avg.	% Positive	Always	Often	Sometimes	Rarely	Never	Total Responses
How often are you concerned about the safety measures at your child's school?	3.2	51%	20%	8%	20%	29%	22%	8354
How often do you feel the need to keep your child home from school due to safety concerns?	4.3	83%	4%	3%	10%	28%	55%	8261
How often do you think cyber bullying (involving cell phones, email, internet postings, etc.) to tease or put down someone, happens among children at your child's school?	3.6	58%	6%	11%	24%	29%	29%	7055
How often do you think fights occur at your child's school?	3.7	63%	4%	9%	23%	37%	26%	7985
How often do you think physical bullying (such as hitting, kicking, or shoving) happens at your child's school?	3.5	51%	6%	11%	32%	33%	18%	7906
How often do you think verbal bullying (such as teasing, put-downs, or insults) happens at your child's school?	3.2	40%	9%	17%	34%	25%	15%	7910
How often does your child want to stay home from school?	3.9	70%	4%	6%	19%	33%	37%	8299


Level
All
Learning Community
All
Economically Disadvantaged?
All
Survey Response Details
t a topic to view details:
Positive Academic Partnerships
Inclusive Collaboration
School Safety & Well-Being
Communication
Language Barriers
General Satisfaction
Parent Feedback: Actionable Tips
View Questions Only
General Satisfaction
Thinking about your child's school, how would you rate your satisfaction with the overall atmosphere and environment on campus? Please consider how welcoming, safe, and supportive you feel it is for students. (1 = Not at all satisfied; 10 = Very Satisfied)
115 43 85 123 290 346 765 1457 1480 3476
1 2 3 4 5 6 7 8 9 10
Average Score
8.5
How likely are you to recommend your child's campus to others? (1 = Very unlikely; 10 = Very likely)
206 76 90 126 305 311 641 1172 1272 3966
1 2 3 4 5 6 7 8 9 10
Average Score
8.5
NPS Score
51
How likely are you to recommend the Arlington Independent School District to others? (1 = Very unlikely; 10 = Very likely)
132 55 98 126 367 399 781 1371 1220 3601
1 2 3 4 5 6 7 8 9 10
Average Score
8.4
NPS Score
45



Family Expo

Accountability Ratings

Each year, the Texas Education Agency issues A through F accountability ratings for school districts and campuses. Ratings draw on multiple measures, including STAAR performance, academic growth, graduation rates, and progress in closing learning gaps. The system offers families a snapshot of school performance, though it does not capture everything about a student's experience at school.

Three years ago, 16 Arlington ISD campuses carried an F rating from the state. This year, five do. That change is the clearest measure of what has happened across Arlington ISD since 2023, and it showed up again in the Texas Education Agency's 2026 A through F accountability ratings released this month. The district earned an overall score of 78, its highest since 2022. That's when the state redesigned the test and the accountability system.

Arlington ISD again submitted student STAAR responses to be rescored by trained human scorers ahead of the 2026 accountability cycle. A total of 3,268 writing responses were submitted for rescore. Of those requests, 22% came back with a higher score. The district has made human review a standing practice since TEA began using automated scoring engines to evaluate the writing portion of the exam.

Twenty-nine Arlington ISD schools increased their overall accountability score this year. Seventeen improved by at least one full letter grade.

"We're going to keep our foot on the pedal," Superintendent Dr. Matt Smith said. "We're excited about the changes we've made and are making to support our students' experience and academic achievement. We're not done yet, but we know we're on the right track."

Short Elementary posted the district's largest rating gain, moving from an F to a C in a single year.

Lamar High School earned a B. Sam Houston High School moved from a D to a C. Williams Elementary improved from a D to a C, and Little Elementary earned a B.

The district's four highest needs campuses each improved by at least one letter grade.

"These campuses tell us the strategies are working," Smith said. "We put targeted instructional and operational support where students needed it most, and the results followed. Now we're taking what we learned there and applying it across the district this year."



Performance Measures

Campus Name	ARLINGTON ISD		
Accountability			
	2023-2024	2024-2025	2025-2026
Overall Score	74	76	78
Domain 1: Student Achievement	71	73	75
Domain 2A: Academic Growth	66	68	72
Domain 2B: Relative Performance	75	77	79
Domain 3: Closing the Gaps	73	74	76
Campus and Student Information			
Prior Year Attendance Rate	93.0	93.0	Not Available
Prior Year Annual Dropout Rate (Gr. 9-12)	2.3	1.7	Not Available
English Language Learners	30.9	32.9	Not Available
Prior Year At-Risk	64.8	66.6	Not Available
Prior Year Teacher Average Years' Experience	11	10.7	Not Available



Campus Name	ARLINGTON HS		
Accountability			
	2023-2024	2024-2025	2025-2026
Overall Score	81	79	88
Domain 1: Student Achievement	78	78	81
Domain 2A: Academic Growth	62	59	70
Domain 2B: Relative Performance	84	85	88
Domain 3: Closing the Gaps	73	65	87
Campus and Student Information			
Prior Year Attendance Rate	91.8	91.7	Not Available
Prior Year Annual Dropout Rate (Gr. 9-12)	2.1	1.8	Not Available
Economically Disadvantaged	69.6	65.9	65.2
English Language Learners	22.2	25.9	Not Available
Prior Year At-Risk	56.9	61.4	Not Available
Prior Year Teacher Average Years' Experience	10.3	10.3	Not Available

Campus Name	SAM HOUSTON HS		
Accountability			
	2023-2024	2024-2025	2025-2026
Overall Score	69	69	76
Domain 1: Student Achievement	65	69	72
Domain 2A: Academic Growth	64	59	70
Domain 2B: Relative Performance	73	75	80
Domain 3: Closing the Gaps	62	55	65
Campus and Student Information			
Prior Year Attendance Rate	88.8	88.5	Not Available
Prior Year Annual Dropout Rate (Gr. 9-12)	3.6	2.8	Not Available
Economically Disadvantaged	91.3	89.9	87.5
English Language Learners	47.7	51.5	Not Available
Prior Year At-Risk	81	82.9	Not Available
Prior Year Teacher Average Years' Experience	9.3	9.1	Not Available

Campus Name	LAMAR HS		
Accountability			
	2023-2024	2024-2025	2025-2026
Overall Score	69	73	81
Domain 1: Student Achievement	68	73	77
Domain 2A: Academic Growth	59	55	65
Domain 2B: Relative Performance	74	82	84
Domain 3: Closing the Gaps	69	53	74
Campus and Student Information			
Prior Year Attendance Rate	90.2	90.2	Not Available
Prior Year Annual Dropout Rate (Gr. 9-12)	3.2	2.2	Not Available
Economically Disadvantaged	76.9	76.8	74.7
English Language Learners	23.7	28.3	Not Available
Prior Year At-Risk	67.1	66.9	Not Available
Prior Year Teacher Average Years' Experience	11.2	10.8	Not Available

Campus Name	BOWIE HS		
Accountability			
	2023-2024	2024-2025	2025-2026
Overall Score	79	84	84
Domain 1: Student Achievement	76	78	78
Domain 2A: Academic Growth	65	62	77
Domain 2B: Relative Performance	81	84	84
Domain 3: Closing the Gaps	73	84	84
Campus and Student Information			
Prior Year Attendance Rate	93.7	93.8	Not Available
Prior Year Annual Dropout Rate (Gr. 9-12)	1.7	1.1	Not Available
Economically Disadvantaged	74.2	74.8	76
English Language Learners	22.7	26.8	Not Available
Prior Year At-Risk	66.3	70.3	Not Available
Prior Year Teacher Average Years' Experience	12.3	11.6	Not Available

Campus Name	MARTIN HS		
Accountability			
	2023-2024	2024-2025	2025-2026
Overall Score	89	90	93
Domain 1: Student Achievement	87	90	92
Domain 2A: Academic Growth	62	74	74
Domain 2B: Relative Performance	88	90	94
Domain 3: Closing the Gaps	92	90	90
Campus and Student Information			
Prior Year Attendance Rate	94.4	94.4	Not Available
Prior Year Annual Dropout Rate (Gr. 9-12)	1.1	0.4	Not Available
Economically Disadvantaged	43.5	42.4	41.4
English Language Learners	7.3	8.7	Not Available
Prior Year At-Risk	37.9	37.6	Not Available
Prior Year Teacher Average Years' Experience	12.6	12.5	Not Available

Campus Name	VENTURE ALTERNATIVE HS		
Accountability			
	2023-2024	2024-2025	2025-2026
Overall Score	86	82	82
Domain 1: Student Achievement	85	86	86
Domain 2A: Academic Growth	65	61	68
Domain 2B: Relative Performance	90	86	85
Domain 3: Closing the Gaps	75	72	72
Campus and Student Information			
Prior Year Attendance Rate	88.1	87.9	Not Available
Prior Year Annual Dropout Rate (Gr. 9-12)	7	5.5	Not Available
Economically Disadvantaged	90.5	87.3	88.3
English Language Learners	52.7	63	Not Available
Prior Year At-Risk	92.9	94.6	Not Available
Prior Year Teacher Average Years' Experience	14.2	14.6	Not Available

Campus Name	SEGUIN HS		
Accountability			
	2023-2024	2024-2025	2025-2026
Overall Score	87	87	88
Domain 1: Student Achievement	84	86	87
Domain 2A: Academic Growth	59	60	59
Domain 2B: Relative Performance	89	91	89
Domain 3: Closing the Gaps	83	76	85
Campus and Student Information			
Prior Year Attendance Rate	93.7	93.5	Not Available
Prior Year Annual Dropout Rate (Gr. 9-12)	0.8	0.7	Not Available
Economically Disadvantaged	74.5	71.6	72.2
English Language Learners	19.1	20.8	Not Available
Prior Year At-Risk	54.2	57	Not Available
Prior Year Teacher Average Years' Experience	12	11.4	Not Available

Campus Name	ARLINGTON COLLEGIATE HS		
Accountability			
	2023-2024	2024-2025	2025-2026
Overall Score	99	99	98
Domain 1: Student Achievement	98	98	98
Domain 2A: Academic Growth	94	91	91
Domain 2B: Relative Performance	98	98	98
Domain 3: Closing the Gaps	100	100	98
Campus and Student Information			
Prior Year Attendance Rate	97.6	97.7	Not Available
Prior Year Annual Dropout Rate (Gr. 9-12)	0	0	Not Available
Economically Disadvantaged	83.2	82	82.4
English Language Learners	34.2	39.3	Not Available
Prior Year At-Risk	45.2	48.1	Not Available
Prior Year Teacher Average Years' Experience	12.3	12.2	Not Available

Campus Name	ARLINGTON COLLEGE AND CAREER HS		
Accountability			
	2023-2024	2024-2025	2025-2026
Overall Score	97	97	97
Domain 1: Student Achievement	97	96	86
Domain 2A: Academic Growth	92	87	97
Domain 2B: Relative Performance	97	97	98
Domain 3: Closing the Gaps	97	97	97
Campus and Student Information			
Prior Year Attendance Rate	97.3	96.7	Not Available
Prior Year Annual Dropout Rate (Gr. 9-12)	0	0	Not Available
Economically Disadvantaged	81.9	78.2	75.2
English Language Learners	25.7	29	Not Available
Prior Year At-Risk	43.6	42.5	Not Available
Prior Year Teacher Average Years' Experience	11.8	10.8	Not Available



Campus Name	CARTER JH/JOEY RODRIGUEZ JH		
Accountability			
	2023-2024	2024-2025	2025-2026
Overall Score	56	59	69
Domain 1: Student Achievement	51	54	59
Domain 2A: Academic Growth	54	57	60
Domain 2B: Relative Performance	54	58	69
Domain 3: Closing the Gaps	59	68	70
Campus and Student Information			
Prior Year Attendance Rate	91.6	91.4	Not Available
Economically Disadvantaged	93.6	92.8	93.6
English Language Learners	65.2	63.8	Not Available
Prior Year At-Risk	89.5	90.5	Not Available
Prior Year Teacher Average Years' Experience	8.1	5.8	Not Available

Campus Name	BAILEY JH		
Accountability			
	2023-2024	2024-2025	2025-2026
Overall Score	71	78	79
Domain 1: Student Achievement	73	75	77
Domain 2A: Academic Growth	64	70	75
Domain 2B: Relative Performance	77	80	82
Domain 3: Closing the Gaps	57	74	72
Campus and Student Information			
Prior Year Attendance Rate	93.9	94.1	Not Available
Economically Disadvantaged	67.4	67.9	63.9
English Language Learners	24.3	27	Not Available
Prior Year At-Risk	59.1	59	Not Available
Prior Year Teacher Average Years' Experience	12.8	12.5	Not Available

Campus Name	GUNN JH/ GUNN FINE ARTS / DUAL LANGUAGE ACADEMY		
Accountability			
	2023-2024	2024-2025	2025-2026
Overall Score	79	88	83
Domain 1: Student Achievement	75	79	80
Domain 2A: Academic Growth	73	82	78
Domain 2B: Relative Performance	81	86	86
Domain 3: Closing the Gaps	74	91	77
Campus and Student Information			
Prior Year Attendance Rate	94.6	95.2	Not Available
Economically Disadvantaged	71.1	68.6	64.4
English Language Learners	31.1	32	Not Available
Prior Year At-Risk	66.5	63.5	Not Available
Prior Year Teacher Average Years' Experience	8.8	8.3	Not Available

Campus Name	SHACKELFORD JH		
Accountability			
	2023-2024	2024-2025	2025-2026
Overall Score	77	81	76
Domain 1: Student Achievement	70	75	72
Domain 2A: Academic Growth	75	70	70
Domain 2B: Relative Performance	77	82	77
Domain 3: Closing the Gaps	76	78	74
Campus and Student Information			
Prior Year Attendance Rate	93.3	93.4	Not Available
Economically Disadvantaged	76.9	72.5	71.2
English Language Learners	37.7	38.4	Not Available
Prior Year At-Risk	70.3	73.5	Not Available
Prior Year Teacher Average Years' Experience	10.4	10	Not Available

Campus Name	YOUNG JH		
Accountability			
	2023-2024	2024-2025	2025-2026
Overall Score	87	88	88
Domain 1: Student Achievement	85	85	85
Domain 2A: Academic Growth	80	80	79
Domain 2B: Relative Performance	85	87	86
Domain 3: Closing the Gaps	90	90	91
Campus and Student Information			
Prior Year Attendance Rate	94.9	94.7	Not Available
Economically Disadvantaged	50.5	51.4	49.6
English Language Learners	12.2	10.2	Not Available
Prior Year At-Risk	45.6	50	Not Available
Prior Year Teacher Average Years' Experience	9.1	9.1	Not Available

Campus Name	WORKMAN JH		
Accountability			
	2023-2024	2024-2025	2025-2026
Overall Score	51	65	72
Domain 1: Student Achievement	54	58	64
Domain 2A: Academic Growth	56	58	67
Domain 2B: Relative Performance	58	66	72
Domain 3: Closing the Gaps	36	64	73
Campus and Student Information			
Prior Year Attendance Rate	91.7	92.1	Not Available
Economically Disadvantaged	90.9	89.3	87.3
English Language Learners	52.2	53.7	Not Available
Prior Year At-Risk	83.8	86.9	Not Available
Prior Year Teacher Average Years' Experience	7.9	6.5	Not Available

Campus Name	BOLES JH		
Accountability			
	2023-2024	2024-2025	2025-2026
Overall Score	78	79	85
Domain 1: Student Achievement	79	80	84
Domain 2A: Academic Growth	76	78	86
Domain 2B: Relative Performance	79	80	85
Domain 3: Closing the Gaps	74	76	82
Campus and Student Information			
Prior Year Attendance Rate	94.6	94.7	Not Available
Economically Disadvantaged	50.4	52	53
English Language Learners	9	11.2	Not Available
Prior Year At-Risk	45.5	48.5	Not Available
Prior Year Teacher Average Years' Experience	8.4	9.1	Not Available

Campus Name	BARNETT JH		
Accountability			
	2023-2024	2024-2025	2025-2026
Overall Score	75	78	81
Domain 1: Student Achievement	67	70	75
Domain 2A: Academic Growth	65	69	79
Domain 2B: Relative Performance	75	79	83
Domain 3: Closing the Gaps	74	75	76
Campus and Student Information			
Prior Year Attendance Rate	93.8	94.7	Not Available
Economically Disadvantaged	80.7	80.3	77.3
English Language Learners	24.2	27.4	Not Available
Prior Year At-Risk	68	70.2	Not Available
Prior Year Teacher Average Years' Experience	12.6	9.5	Not Available

Campus Name	NICHOLS JH		
Accountability			
	2023-2024	2024-2025	20256-2026
Overall Score	59	73	73
Domain 1: Student Achievement	56	64	60
Domain 2A: Academic Growth	59	67	73
Domain 2B: Relative Performance	59	72	69
Domain 3: Closing the Gaps	65	76	73
Campus and Student Information			
Prior Year Attendance Rate	91.0	91.1	Not Available
Economically Disadvantaged	86.6	84.8	87.8
English Language Learners	19.2	19.7	Not Available
Prior Year At-Risk	73.4	77.9	Not Available
Prior Year Teacher Average Years' Experience	8.8	9.6	Not Available

Campus Name	OUSLEY JH		
Accountability			
	2023-2024	2024-2025	2025-2026
Overall Score	90	89	91
Domain 1: Student Achievement	78	78	84
Domain 2A: Academic Growth	82	86	88
Domain 2B: Relative Performance	89	88	91
Domain 3: Closing the Gaps	92	92	92
Campus and Student Information			
Prior Year Attendance Rate	95.4	94.9	Not Available
Economically Disadvantaged	83.2	79.7	81.1
English Language Learners	31.3	32.9	Not Available
Prior Year At-Risk	64	68.6	Not Available
Prior Year Teacher Average Years' Experience	10.1	9.2	Not Available

Campus Name	BERRY ES		
Accountability			
	2023-2024	2024-2025	2025-2026
Overall Score	61	59	65
Domain 1: Student Achievement	56	55	56
Domain 2A: Academic Growth	60	59	63
Domain 2B: Relative Performance	58	56	58
Domain 3: Closing the Gaps	63	62	68
Campus and Student Information			
Prior Year Attendance Rate	93.0	92.4	Not Available
Economically Disadvantaged	92.1	89.7	90
English Language Learners	63.9	66.8	Not Available
Prior Year At-Risk	85	86	Not Available
Prior Year Teacher Average Years' Experience	15.3	15.1	Not Available

Campus Name	BLANTON ES		
Accountability			
	2023-2024	2024-2025	2025-2026
Overall Score	59	59	84
Domain 1: Student Achievement	54	51	65
Domain 2A: Academic Growth	57	58	85
Domain 2B: Relative Performance	56	53	72
Domain 3: Closing the Gaps	69	60	81
Campus and Student Information			
Prior Year Attendance Rate	92.8	91.8	Not Available
Economically Disadvantaged	91	90.8	92.8
English Language Learners	56.5	59.3	Not Available
Prior Year At-Risk	78.5	83.8	Not Available
Prior Year Teacher Average Years' Experience	12.2	11.6	Not Available

Campus Name	CROW LEADERSHIP ACADEMY		
Accountability			
	2023-2024	2024-2025	2025-2026
Overall Score	59	72	62
Domain 1: Student Achievement	54	58	58
Domain 2A: Academic Growth	58	71	65
Domain 2B: Relative Performance	56	62	62
Domain 3: Closing the Gaps	69	75	56
Campus and Student Information			
Prior Year Attendance Rate	94.0	94.5	Not Available
Economically Disadvantaged	94.4	92.2	92.9
English Language Learners	57.9	61	Not Available
Prior Year At-Risk	84.7	82.9	Not Available
Prior Year Teacher Average Years' Experience	8.2	7.6	Not Available

Campus Name	DUFF ES		
Accountability			
	2023-2024	2024-2025	2025-2026
Overall Score	86	89	88
Domain 1: Student Achievement	90	90	90
Domain 2A: Academic Growth	80	90	87
Domain 2B: Relative Performance	85	86	85
Domain 3: Closing the Gaps	78	86	82
Campus and Student Information			
Prior Year Attendance Rate	96.1	95.7	Not Available
Economically Disadvantaged	44.4	45.3	46
English Language Learners	7.4	7.8	Not Available
Prior Year At-Risk	35.2	34.7	Not Available
Prior Year Teacher Average Years' Experience	13.8	14.2	Not Available

Campus Name	RANKIN ES		
Accountability			
	2023-2024	2024-2025	2025-2026
Overall Score	64	69	61
Domain 1: Student Achievement	59	60	58
Domain 2A: Academic Growth	58	66	62
Domain 2B: Relative Performance	66	69	62
Domain 3: Closing the Gaps	60	74	59
Campus and Student Information			
Prior Year Attendance Rate	93.4	93.1	Not Available
Economically Disadvantaged	96.1	94.1	92.5
English Language Learners	63.9	60.2	Not Available
Prior Year At-Risk	85.8	82.2	Not Available
Prior Year Teacher Average Years' Experience	12.5	12.9	Not Available

Campus Name	SOUTH DAVIS ES		
Accountability			
	2023-2024	2024-2025	2025-2026
Overall Score	59	66	69
Domain 1: Student Achievement	53	59	59
Domain 2A: Academic Growth	58	65	73
Domain 2B: Relative Performance	55	65	65
Domain 3: Closing the Gaps	60	67	69
Campus and Student Information			
Prior Year Attendance Rate	93.1	93.2	Not Available
Economically Disadvantaged	91.8	90.6	91.8
English Language Learners	50.3	54.8	Not Available
Prior Year At-Risk	78.7	83.1	Not Available
Prior Year Teacher Average Years' Experience	10.9	10.7	Not Available

Campus Name	SPEER ES		
Accountability			
	2023-2024	2024-2025	2025-2026
Overall Score	63	59	63
Domain 1: Student Achievement	53	53	55
Domain 2A: Academic Growth	60	58	62
Domain 2B: Relative Performance	55	55	57
Domain 3: Closing the Gaps	70	60	66
Campus and Student Information			
Prior Year Attendance Rate	93.2	92.6	Not Available
Economically Disadvantaged	96.4	95.3	94.9
English Language Learners	69.4	74.2	Not Available
Prior Year At-Risk	89.5	89.7	Not Available
Prior Year Teacher Average Years' Experience	9.7	9	Not Available

Campus Name	SWIFT ES		
Accountability			
	2023-2024	2024-2025	2025-2026
Overall Score	69	75	57
Domain 1: Student Achievement	58	62	55
Domain 2A: Academic Growth	73	74	60
Domain 2B: Relative Performance	60	67	56
Domain 3: Closing the Gaps	69	76	51
Campus and Student Information			
Prior Year Attendance Rate	90.9	90.8	Not Available
Economically Disadvantaged	84.5	83.5	83.9
English Language Learners	22.6	19.1	Not Available
Prior Year At-Risk	63.9	65.6	Not Available
Prior Year Teacher Average Years' Experience	11.4	10	Not Available

Campus Name	THORNTON ES		
Accountability			
	2023-2024	2024-2025	2025-2026
Overall Score	58	59	67
Domain 1: Student Achievement	50	52	58
Domain 2A: Academic Growth	56	59	66
Domain 2B: Relative Performance	52	54	62
Domain 3: Closing the Gaps	63	65	70
Campus and Student Information			
Prior Year Attendance Rate	92.8	92.5	Not Available
Economically Disadvantaged	93.3	93.5	93.7
English Language Learners	74.2	74.9	Not Available
Prior Year At-Risk	89.4	93	Not Available
Prior Year Teacher Average Years' Experience	11.2	11.2	Not Available

Campus Name	HILL ES		
Accountability			
	2023-2024	2024-2025	2025-2026
Overall Score	87	79	81
Domain 1: Student Achievement	78	75	77
Domain 2A: Academic Growth	86	80	83
Domain 2B: Relative Performance	79	69	75
Domain 3: Closing the Gaps	90	78	76
Campus and Student Information			
Prior Year Attendance Rate	94.6	94.0	Not Available
Economically Disadvantaged	52.5	46.9	50.9
English Language Learners	7.4	7.2	Not Available
Prior Year At-Risk	43.5	46	Not Available
Prior Year Teacher Average Years' Experience	13.6	13.7	Not Available

Campus Name	GOODMAN ES		
Accountability			
	2023-2024	2024-2025	2025-2026
Overall Score	69	79	74
Domain 1: Student Achievement	56	58	64
Domain 2A: Academic Growth	68	80	74
Domain 2B: Relative Performance	58	62	69
Domain 3: Closing the Gaps	70	77	75
Campus and Student Information			
Prior Year Attendance Rate	93.1	93.2	Not Available
Economically Disadvantaged	91.7	91.2	85.7
English Language Learners	60.1	61	Not Available
Prior Year At-Risk	87.2	84.9	Not Available
Prior Year Teacher Average Years' Experience	9.6	8.6	Not Available

Campus Name	POPE ES		
Accountability			
	2023-2024	2024-2025	2025-2026
Overall Score	58	64	70
Domain 1: Student Achievement	52	56	56
Domain 2A: Academic Growth	56	60	70
Domain 2B: Relative Performance	53	56	56
Domain 3: Closing the Gaps	62	72	70
Campus and Student Information			
Prior Year Attendance Rate	91.9	92.3	Not Available
Economically Disadvantaged	81.2	79.6	78
English Language Learners	19.3	18.6	Not Available
Prior Year At-Risk	62	66.5	Not Available
Prior Year Teacher Average Years' Experience	9.3	8.4	Not Available

Campus Name	JOHNS ES		
Accountability			
	2023-2024	2024-2025	2025-2026
Overall Score	66	69	64
Domain 1: Student Achievement	55	57	57
Domain 2A: Academic Growth	63	69	65
Domain 2B: Relative Performance	57	60	59
Domain 3: Closing the Gaps	72	75	60
Campus and Student Information			
Prior Year Attendance Rate	94.2	94.5	Not Available
Economically Disadvantaged	93.6	93.6	89.6
English Language Learners	63.5	66.8	Not Available
Prior Year At-Risk	83.8	88.2	Not Available
Prior Year Teacher Average Years' Experience	9.6	9.3	Not Available

Campus Name	SHORT ES		
Accountability			
	2023-2024	2024-2025	2025-2026
Overall Score	69	59	73
Domain 1: Student Achievement	58	55	58
Domain 2A: Academic Growth	69	62	73
Domain 2B: Relative Performance	60	55	60
Domain 3: Closing the Gaps	74	51	73
Campus and Student Information			
Prior Year Attendance Rate	91.8	91.9	Not Available
Economically Disadvantaged	85.6	82.7	83.2
English Language Learners	15.6	15.5	Not Available
Prior Year At-Risk	62.6	63	Not Available
Prior Year Teacher Average Years' Experience	9.6	10.7	Not Available

Campus Name	AMOS ES		
Accountability			
	2023-2024	2024-2025	2025-2026
Overall Score	69	86	78
Domain 1: Student Achievement	69	74	65
Domain 2A: Academic Growth	68	85	81
Domain 2B: Relative Performance	75	82	70
Domain 3: Closing the Gaps	63	88	71
Campus and Student Information			
Prior Year Attendance Rate	94.3	93.9	Not Available
Economically Disadvantaged	90.1	87.6	85.1
English Language Learners	39.4	40.8	Not Available
Prior Year At-Risk	66.9	70.8	Not Available
Prior Year Teacher Average Years' Experience	7.3	8.9	Not Available

Campus Name	DUNN ES		
Accountability			
	2023-2024	2024-2025	2025-2026
Overall Score	65	64	63
Domain 1: Student Achievement	65	62	64
Domain 2A: Academic Growth	63	63	59
Domain 2B: Relative Performance	66	60	59
Domain 3: Closing the Gaps	64	65	59
Campus and Student Information			
Prior Year Attendance Rate	93.0	93.1	Not Available
Economically Disadvantaged	71.1	70.9	61.9
English Language Learners	9.7	12.1	Not Available
Prior Year At-Risk	55.1	58.2	Not Available
Prior Year Teacher Average Years' Experience	9.8	8.9	Not Available

Campus Name	FOSTER ES		
Accountability			
	2023-2024	2024-2025	2025-2026
Overall Score	61	81	76
Domain 1: Student Achievement	59	69	69
Domain 2A: Academic Growth	65	80	78
Domain 2B: Relative Performance	63	74	75
Domain 3: Closing the Gaps	51	82	72
Campus and Student Information			
Prior Year Attendance Rate	93.5	93.2	Not Available
Economically Disadvantaged	88.8	84.9	89.1
English Language Learners	49.9	52.5	Not Available
Prior Year At-Risk	78.9	79.8	Not Available
Prior Year Teacher Average Years' Experience	8.6	7.9	Not Available

Campus Name	KEY ES		
Accountability			
	2023-2024	2024-2025	2025-2026
Overall Score	58	69	66
Domain 1: Student Achievement	56	60	59
Domain 2A: Academic Growth	55	66	65
Domain 2B: Relative Performance	57	63	60
Domain 3: Closing the Gaps	60	78	68
Campus and Student Information			
Prior Year Attendance Rate	93.3	93.1	Not Available
Economically Disadvantaged	82	81.8	81.6
English Language Learners	18	13.5	Not Available
Prior Year At-Risk	58.6	59.8	Not Available
Prior Year Teacher Average Years' Experience	12.1	12	Not Available

Campus Name	BUTLER ES		
Accountability			
	2023-2024	2024-2025	2025-2026
Overall Score	89	90	91
Domain 1: Student Achievement	90	91	91
Domain 2A: Academic Growth	83	87	86
Domain 2B: Relative Performance	80	84	85
Domain 3: Closing the Gaps	85	88	92
Campus and Student Information			
Prior Year Attendance Rate	95.8	96.3	Not Available
Economically Disadvantaged	32.1	32.8	34.3
English Language Learners	10.8	11.9	Not Available
Prior Year At-Risk	40	38	Not Available
Prior Year Teacher Average Years' Experience	11.2	11.4	Not Available

Campus Name	DITTO ES		
Accountability			
	2023-2024	2024-2025	2025-2026
Overall Score	88	86	81
Domain 1: Student Achievement	88	85	85
Domain 2A: Academic Growth	85	86	80
Domain 2B: Relative Performance	83	79	79
Domain 3: Closing the Gaps	89	87	72
Campus and Student Information			
Prior Year Attendance Rate	94.8	95.1	Not Available
Economically Disadvantaged	44.5	38.7	39.3
English Language Learners	8	7.8	Not Available
Prior Year At-Risk	37.5	36.6	Not Available
Prior Year Teacher Average Years' Experience	14.1	13.7	Not Available

Campus Name	MORTON ES		
Accountability			
	2023-2024	2024-2025	2025-2026
Overall Score	67	63	59
Domain 1: Student Achievement	53	55	54
Domain 2A: Academic Growth	66	63	62
Domain 2B: Relative Performance	55	57	55
Domain 3: Closing the Gaps	68	62	59
Campus and Student Information			
Prior Year Attendance Rate	93.1	92.9	Not Available
Economically Disadvantaged	91.4	92.3	89.7
English Language Learners	47	50.1	Not Available
Prior Year At-Risk	82.4	82.8	Not Available
Prior Year Teacher Average Years' Experience	12.7	12.2	Not Available

Campus Name	ATHERTON ES		
Accountability			
	2023-2024	2024-2025	2025-2026
Overall Score	74	78	79
Domain 1: Student Achievement	67	67	65
Domain 2A: Academic Growth	70	80	79
Domain 2B: Relative Performance	74	73	72
Domain 3: Closing the Gaps	73	74	79
Campus and Student Information			
Prior Year Attendance Rate	92.3	93.3	Not Available
Economically Disadvantaged	90.8	86.7	87
English Language Learners	41.5	46.1	Not Available
Prior Year At-Risk	74.6	76.9	Not Available
Prior Year Teacher Average Years' Experience	14.2	13.6	Not Available

Campus Name	WOOD ES		
Accountability			
	2023-2024	2024-2025	2025-2026
Overall Score	88	83	71
Domain 1: Student Achievement	78	77	73
Domain 2A: Academic Growth	88	81	69
Domain 2B: Relative Performance	81	81	72
Domain 3: Closing the Gaps	88	87	66
Campus and Student Information			
Prior Year Attendance Rate	93.6	94.2	Not Available
Economically Disadvantaged	59.8	60.9	57.6
English Language Learners	16.3	16.9	Not Available
Prior Year At-Risk	53.8	53.1	Not Available
Prior Year Teacher Average Years' Experience	14.2	13.2	Not Available

Campus Name	SHERROD ES		
Accountability			
	2023-2024	2024-2025	2025-2026
Overall Score	72	83	74
Domain 1: Student Achievement	53	60	69
Domain 2A: Academic Growth	70	81	74
Domain 2B: Relative Performance	54	66	74
Domain 3: Closing the Gaps	77	86	75
Campus and Student Information			
Prior Year Attendance Rate	89.6	91.0	Not Available
Economically Disadvantaged	88.3	88.2	85.5
English Language Learners	6.2	7.1	Not Available
Prior Year At-Risk	62	75.5	Not Available
Prior Year Teacher Average Years' Experience	8.7	8.2	Not Available

Campus Name	MILLER ES		
Accountability			
	2023-2024	2024-2025	2025-2026
Overall Score	59	66	55
Domain 1: Student Achievement	56	57	58
Domain 2A: Academic Growth	58	66	57
Domain 2B: Relative Performance	56	57	57
Domain 3: Closing the Gaps	62	67	48
Campus and Student Information			
Prior Year Attendance Rate	93.5	93.1	Not Available
Economically Disadvantaged	76	73.9	71.6
English Language Learners	13.7	13.8	Not Available
Prior Year At-Risk	60.1	55.3	Not Available
Prior Year Teacher Average Years' Experience	9.5	9.4	Not Available

Campus Name	FITZGERALD ES		
Accountability			
	2023-2024	2024-2025	2025-2026
Overall Score	76	82	77
Domain 1: Student Achievement	71	74	73
Domain 2A: Academic Growth	65	78	68
Domain 2B: Relative Performance	78	82	81
Domain 3: Closing the Gaps	72	82	68
Campus and Student Information			
Prior Year Attendance Rate	93.6	94.3	Not Available
Economically Disadvantaged	86.9	83.6	84.6
English Language Learners	26	20.9	Not Available
Prior Year At-Risk	62	64	Not Available
Prior Year Teacher Average Years' Experience	10.7	9.9	Not Available

Campus Name	COREY FINE ARTS / DUAL LANGUAGE ACADEMY		
Accountability			
	2023-2024	2024-2025	2025-2026
Overall Score	86	91	90
Domain 1: Student Achievement	90	91	91
Domain 2A: Academic Growth	81	91	92
Domain 2B: Relative Performance	81	83	81
Domain 3: Closing the Gaps	78	90	85
Campus and Student Information			
Prior Year Attendance Rate	96.0	96.0	Not Available
Economically Disadvantaged	33	32.8	29
English Language Learners	16.2	18.6	Not Available
Prior Year At-Risk	35.8	36.5	Not Available
Prior Year Teacher Average Years' Experience	12.5	11.1	Not Available

Campus Name	STARRETT ES		
Accountability			
	2023-2024	2024-2025	2025-2026
Overall Score	59	59	63
Domain 1: Student Achievement	56	56	56
Domain 2A: Academic Growth	59	59	63
Domain 2B: Relative Performance	57	56	56
Domain 3: Closing the Gaps	67	71	62
Campus and Student Information			
Prior Year Attendance Rate	93.2	93.8	Not Available
Economically Disadvantaged	78.8	77.9	77.9
English Language Learners	16.4	16.7	Not Available
Prior Year At-Risk	67.2	67.1	Not Available
Prior Year Teacher Average Years' Experience	12.8	12	Not Available

Campus Name	BEBENSEE ES		
Accountability			
	2023-2024	2024-2025	2025-2026
Overall Score	69	74	67
Domain 1: Student Achievement	64	69	64
Domain 2A: Academic Growth	63	71	59
Domain 2B: Relative Performance	70	74	70
Domain 3: Closing the Gaps	68	74	61
Campus and Student Information			
Prior Year Attendance Rate	94.2	94.2	Not Available
Economically Disadvantaged	87.7	86	86.2
English Language Learners	53.1	56.3	Not Available
Prior Year At-Risk	76	78.6	Not Available
Prior Year Teacher Average Years' Experience	10	9.9	Not Available

Campus Name	ELLIS ES		
Accountability			
	2023-2024	2024-2025	2025-2026
Overall Score	68	56	62
Domain 1: Student Achievement	60	58	59
Domain 2A: Academic Growth	66	58	56
Domain 2B: Relative Performance	66	60	62
Domain 3: Closing the Gaps	73	46	62
Campus and Student Information			
Prior Year Attendance Rate	92.5	91.8	Not Available
Economically Disadvantaged	87.2	86.2	83.3
English Language Learners	18.6	20.7	Not Available
Prior Year At-Risk	62.2	64.2	Not Available
Prior Year Teacher Average Years' Experience	11.5	10.8	Not Available

Campus Name	FARRELL ES		
Accountability			
	2023-2024	2024-2025	2025-2026
Overall Score	78	79	72
Domain 1: Student Achievement	72	73	71
Domain 2A: Academic Growth	74	75	74
Domain 2B: Relative Performance	79	80	75
Domain 3: Closing the Gaps	75	75	65
Campus and Student Information			
Prior Year Attendance Rate	94.0	93.9	Not Available
Economically Disadvantaged	78.1	77.9	76.8
English Language Learners	26.4	26.9	Not Available
Prior Year At-Risk	57.7	59.9	Not Available
Prior Year Teacher Average Years' Experience	13.5	11.5	Not Available

Campus Name	MOORE ES		
Accountability			
	2023-2024	2024-2025	2025-2026
Overall Score	77	83	74
Domain 1: Student Achievement	77	82	78
Domain 2A: Academic Growth	79	85	71
Domain 2B: Relative Performance	76	82	77
Domain 3: Closing the Gaps	73	79	66
Campus and Student Information			
Prior Year Attendance Rate	94.1	94.9	Not Available
Economically Disadvantaged	53.3	52	50.1
English Language Learners	8.8	8.5	Not Available
Prior Year At-Risk	52.7	45	Not Available
Prior Year Teacher Average Years' Experience	12.2	12	Not Available

Campus Name	WILLIAMS ES		
Accountability			
	2023-2024	2024-2025	2025-2026
Overall Score	78	69	76
Domain 1: Student Achievement	72	64	70
Domain 2A: Academic Growth	71	63	71
Domain 2B: Relative Performance	79	70	75
Domain 3: Closing the Gaps	77	65	77
Campus and Student Information			
Prior Year Attendance Rate	93.2	93.3	Not Available
Economically Disadvantaged	86.8	86.1	83.8
English Language Learners	26	20.9	Not Available
Prior Year At-Risk	61.4	59.7	Not Available
Prior Year Teacher Average Years' Experience	10.4	9.4	Not Available

Campus Name	LITTLE ES		
Accountability			
	2023-2024	2024-2025	2025-2026
Overall Score	76	75	80
Domain 1: Student Achievement	77	77	80
Domain 2A: Academic Growth	76	66	78
Domain 2B: Relative Performance	74	73	77
Domain 3: Closing the Gaps	73	71	80
Campus and Student Information			
Prior Year Attendance Rate	94.5	94.8	Not Available
Economically Disadvantaged	46.3	45.3	44.8
English Language Learners	7.5	7.3	Not Available
Prior Year At-Risk	41.8	42.7	Not Available
Prior Year Teacher Average Years' Experience	12.7	11.9	Not Available

Campus Name	BRYANT ES		
Accountability			
	2023-2024	2024-2025	2025-2026
Overall Score	79	89	81
Domain 1: Student Achievement	73	80	76
Domain 2A: Academic Growth	65	78	73
Domain 2B: Relative Performance	80	87	83
Domain 3: Closing the Gaps	76	92	75
Campus and Student Information			
Prior Year Attendance Rate	94.9	94.7	Not Available
Economically Disadvantaged	80.8	77.7	77.4
English Language Learners	28.6	29.9	Not Available
Prior Year At-Risk	60.5	57.8	Not Available
Prior Year Teacher Average Years' Experience	14.2	12.7	Not Available

Campus Name	WEBB ES		
Accountability			
	2023-2024	2024-2025	2025-2026
Overall Score	68	68	71
Domain 1: Student Achievement	55	56	62
Domain 2A: Academic Growth	68	68	70
Domain 2B: Relative Performance	57	58	69
Domain 3: Closing the Gaps	68	67	73
Campus and Student Information			
Prior Year Attendance Rate	91.9	91.7	Not Available
Economically Disadvantaged	92.6	92.8	86.4
English Language Learners	53.7	52.4	Not Available
Prior Year At-Risk	82.9	81.6	Not Available
Prior Year Teacher Average Years' Experience	11.9	11	Not Available

Campus Name	ASHWORTH ES		
Accountability			
	2023-2024	2024-2025	2025-2026
Overall Score	83	81	83
Domain 1: Student Achievement	75	75	76
Domain 2A: Academic Growth	82	83	80
Domain 2B: Relative Performance	82	82	82
Domain 3: Closing the Gaps	86	77	86
Campus and Student Information			
Prior Year Attendance Rate	94.5	94.6	Not Available
Economically Disadvantaged	78.3	77.4	75.4
English Language Learners	28.3	29.2	Not Available
Prior Year At-Risk	60.6	64	Not Available
Prior Year Teacher Average Years' Experience	10.7	12	Not Available

Campus Name	CROUCH ES		
Accountability			
	2023-2024	2024-2025	2025-2026
Overall Score	55	65	68
Domain 1: Student Achievement	50	56	56
Domain 2A: Academic Growth	56	63	68
Domain 2B: Relative Performance	52	58	58
Domain 3: Closing the Gaps	51	69	69
Campus and Student Information			
Prior Year Attendance Rate	94.0	94.1	Not Available
Economically Disadvantaged	94	90.9	89.9
English Language Learners	65.2	65	Not Available
Prior Year At-Risk	86.2	85	Not Available
Prior Year Teacher Average Years' Experience	10	10	Not Available

Campus Name	LARSON ES		
Accountability			
	2023-2024	2024-2025	2025-2026
Overall Score	56	71	65
Domain 1: Student Achievement	46	53	56
Domain 2A: Academic Growth	52	70	62
Domain 2B: Relative Performance	47	54	57
Domain 3: Closing the Gaps	64	72	72
Campus and Student Information			
Prior Year Attendance Rate	89.8	89.3	Not Available
Economically Disadvantaged	87	83.7	87.3
English Language Learners	4.8	6.4	Not Available
Prior Year At-Risk	66.5	71.4	Not Available
Prior Year Teacher Average Years' Experience	7.7	8.8	Not Available

Campus Name	WEST ES		
Accountability			
	2023-2024	2024-2025	2025-2026
Overall Score	82	83	81
Domain 1: Student Achievement	73	77	78
Domain 2A: Academic Growth	82	80	73
Domain 2B: Relative Performance	79	83	84
Domain 3: Closing the Gaps	81	83	75
Campus and Student Information			
Prior Year Attendance Rate	95.0	95.3	Not Available
Economically Disadvantaged	72.9	73.7	71.4
English Language Learners	25.7	25.9	Not Available
Prior Year At-Risk	58	60.9	Not Available
Prior Year Teacher Average Years' Experience	13.2	13.7	Not Available

Campus Name	HALE ES		
Accountability			
	2023-2024	2024-2025	2025-2026
Overall Score	69	75	62
Domain 1: Student Achievement	62	65	60
Domain 2A: Academic Growth	65	74	65
Domain 2B: Relative Performance	69	72	66
Domain 3: Closing the Gaps	72	77	51
Campus and Student Information			
Prior Year Attendance Rate	93.2	93.2	Not Available
Economically Disadvantaged	90.7	91.8	89
English Language Learners	23.2	19.6	Not Available
Prior Year At-Risk	63.2	66.9	Not Available
Prior Year Teacher Average Years' Experience	11.1	12.2	Not Available

Campus Name	PEARCY STEM ACADEMY		
Accountability			
	2023-2024	2024-2025	2025-2026
Overall Score	84	89	84
Domain 1: Student Achievement	77	82	83
Domain 2A: Academic Growth	75	87	78
Domain 2B: Relative Performance	84	87	87
Domain 3: Closing the Gaps	83	92	78
Campus and Student Information			
Prior Year Attendance Rate	95.4	95.4	Not Available
Economically Disadvantaged	73.1	70.3	69.9
English Language Learners	28.8	25.8	Not Available
Prior Year At-Risk	57	55.8	Not Available
Prior Year Teacher Average Years' Experience	12.1	12.7	Not Available

Campus Name	BURGIN ES		
Accountability			
	2023-2024	2024-2025	2025-2026
Overall Score	73	78	73
Domain 1: Student Achievement	60	59	62
Domain 2A: Academic Growth	73	79	74
Domain 2B: Relative Performance	67	65	67
Domain 3: Closing the Gaps	74	74	70
Campus and Student Information			
Prior Year Attendance Rate	93.3	93.2	Not Available
Economically Disadvantaged	93.3	90.7	83.8
English Language Learners	50.2	52.9	Not Available
Prior Year At-Risk	76.2	81.6	Not Available
Prior Year Teacher Average Years' Experience	9.5	9.3	Not Available

Campus Name	BECKHAM ES		
Accountability			
	2023-2024	2024-2025	2025-2026
Overall Score	83	90	91
Domain 1: Student Achievement	76	79	90
Domain 2A: Academic Growth	80	89	92
Domain 2B: Relative Performance	83	86	91
Domain 3: Closing the Gaps	83	92	90
Campus and Student Information			
Prior Year Attendance Rate	94.9	95.3	Not Available
Economically Disadvantaged	79.4	79.6	81.2
English Language Learners	38.7	36.3	Not Available
Prior Year At-Risk	68	67.2	Not Available
Prior Year Teacher Average Years' Experience	10.7	12	Not Available

Campus Name	REMYNSE ES		
Accountability			
	2023-2024	2024-2025	2025-2026
Overall Score	80	85	79
Domain 1: Student Achievement	72	75	72
Domain 2A: Academic Growth	79	81	78
Domain 2B: Relative Performance	81	84	80
Domain 3: Closing the Gaps	79	87	76
Campus and Student Information			
Prior Year Attendance Rate	92.9	92.6	Not Available
Economically Disadvantaged	91	89.3	83.2
English Language Learners	39	47.1	Not Available
Prior Year At-Risk	69.5	74.5	Not Available
Prior Year Teacher Average Years' Experience	11.8	11.4	Not Available

Campus Name	ANDERSON ES		
Accountability			
	2023-2024	2024-2025	2025-2026
Overall Score	70	59	59
Domain 1: Student Achievement	56	56	56
Domain 2A: Academic Growth	70	58	58
Domain 2B: Relative Performance	59	59	59
Domain 3: Closing the Gaps	71	63	65
Campus and Student Information			
Prior Year Attendance Rate	93.5	93.4	Not Available
Economically Disadvantaged	96.9	92	93
English Language Learners	66.2	68.5	Not Available
Prior Year At-Risk	83.3	86.9	Not Available
Prior Year Teacher Average Years' Experience	10.8	11.6	Not Available

Campus Name	ADAMS ES		
Accountability			
	2023-2024	2024-2025	2025-2026
Overall Score	67	79	67
Domain 1: Student Achievement	62	70	67
Domain 2A: Academic Growth	66	79	65
Domain 2B: Relative Performance	69	77	72
Domain 3: Closing the Gaps	63	79	56
Campus and Student Information			
Prior Year Attendance Rate	92.4	92.4	Not Available
Economically Disadvantaged	91.9	90.2	84.9
English Language Learners	44.1	44.4	Not Available
Prior Year At-Risk	74.3	75.6	Not Available
Prior Year Teacher Average Years' Experience	9.9	9.3	Not Available

Campus Name	PATRICK ES		
Accountability			
	2023-2024	2024-2025	2025-2026
Overall Score	73	69	71
Domain 1: Student Achievement	59	60	62
Domain 2A: Academic Growth	71	73	71
Domain 2B: Relative Performance	66	67	69
Domain 3: Closing the Gaps	77	68	72
Campus and Student Information			
Prior Year Attendance Rate	92.8	92.6	Not Available
Economically Disadvantaged	94.7	91.7	92.4
English Language Learners	45	52.8	Not Available
Prior Year At-Risk	78.5	81.7	Not Available
Prior Year Teacher Average Years' Experience	7.5	8.5	Not Available

Campus Name	JONES FINE ARTS / DUAL LANGUAGE ACADEMY		
Accountability			
	2023-2024	2024-2025	2025-2026
Overall Score	73	86	79
Domain 1: Student Achievement	73	76	74
Domain 2A: Academic Growth	73	87	81
Domain 2B: Relative Performance	70	72	70
Domain 3: Closing the Gaps	74	85	73
Campus and Student Information			
Prior Year Attendance Rate	95.3	95.6	Not Available
Economically Disadvantaged	53.5	50.8	52.9
English Language Learners	31.4	29.1	Not Available
Prior Year At-Risk	59.7	55.1	Not Available
Prior Year Teacher Average Years' Experience	9.3	10.2	Not Available

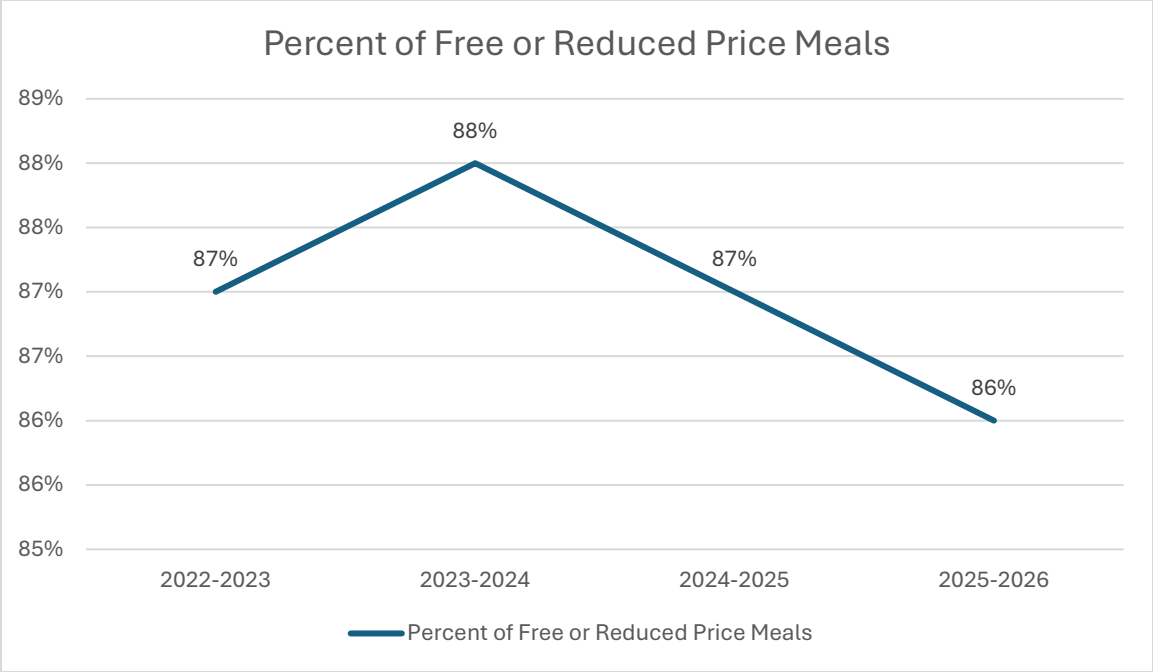
Campus Name	PEACH ES		
Accountability			
	2023-2024	2024-2025	2025-2026
Overall Score	57	69	58
Domain 1: Student Achievement	50	54	54
Domain 2A: Academic Growth	56	69	60
Domain 2B: Relative Performance	52	55	55
Domain 3: Closing the Gaps	60	73	54
Campus and Student Information			
Prior Year Attendance Rate	91.6	91.3	Not Available
Economically Disadvantaged	91.1	88.5	85.2
English Language Learners	22.9	25.5	Not Available
Prior Year At-Risk	69.1	74.5	Not Available
Prior Year Teacher Average Years' Experience	10.1	10	Not Available

Campus Name	MCNUTT ES		
Accountability			
	2023-2024	2024-2025	2025-2026
Overall Score	67	75	71
Domain 1: Student Achievement	58	69	70
Domain 2A: Academic Growth	68	74	68
Domain 2B: Relative Performance	60	74	74
Domain 3: Closing the Gaps	66	78	64
Campus and Student Information			
Prior Year Attendance Rate	93.4	93.2	Not Available
Economically Disadvantaged	87.3	83.4	76.3
English Language Learners	39.6	40.8	Not Available
Prior Year At-Risk	71.6	72.6	Not Available
Prior Year Teacher Average Years' Experience	10.3	11.3	Not Available

Campus Name	WIMBISH WORLD LANGUAGE ACADEMY		
Accountability			
	2023-2024	2024-2025	2025-2026
Overall Score	74	84	80
Domain 1: Student Achievement	72	77	78
Domain 2A: Academic Growth	59	79	66
Domain 2B: Relative Performance	75	83	83
Domain 3: Closing the Gaps	72	86	73
Campus and Student Information			
Prior Year Attendance Rate	94.9	95.4	Not Available
Economically Disadvantaged	74	68.9	65.7
English Language Learners	36.1	44.5	Not Available
Prior Year At-Risk	59	60.1	Not Available
Prior Year Teacher Average Years' Experience	7.5	6.7	Not Available

Student Free or Reduce Price Meals

Including the percentage of students eligible for free or reduced-price meals provides important context about student need and the factors that influence funding and resource allocation. This measure is a widely recognized indicator of socioeconomic conditions and directly affects state and federal funding levels. The information presented here is intended to offer readers a clearer understanding of the context in which budgeting decisions are made.



This glossary contains definitions of terms and acronyms used in this book and such additional terms as are necessary to common understandings concerning financial accounting procedures for schools.

ADA – Average daily attendance (ADA) is the average number of students in daily attendance. A large component of state funding is based on ADA.

AP – Advanced Placement (AP) Tests for various subjects can be taken by high school students in order to earn college credit.

Abatement – A complete or partial cancellation of a levy imposed by a governmental unit. Abatements usually apply to tax levies, special assessments, and service charges. School accountants usually consider an abatement to be a reduction of a previously recorded expenditure or receipt by such things as refunds, rebates, and collections for loss or damage to school property.

Account – A descriptive heading for recording financial transactions that are similar in terms of a given frame of reference, such as purpose, object, or source.

Accounting Period – A period at the end of which and for which financial statements are prepared; for example, September 1 through August 31.

Accrual – A method of accounting that recognizes the financial effect of transactions, events, and inter-fund activities when they occur, regardless of the timing of related cash flows.

Administration – Those activities which have as their purpose the general regulation, direction and control of the affairs of the local education agency that are system-wide and not confined to one school, subject, or narrow phase of school activity.

Allocation – A part of a lump-sum appropriation which is designated for expenditure by specific organizational units and/or for special purposes, activities, or objects.

Appraisal – (1) The act of appraising. (2) The estimated value resulting from such action.

Appraise – To make an estimate of value, particularly of the value of property. Note: if the property is valued for purposes of taxation, the less-inclusive term "assess" is substituted for the above term.

Appropriation Account – A budgetary account set up to record specific authorization to spend. The account is credited with original and any supplemental appropriations and is charged with expenditures and encumbrances.

Arbitrage – The investment of the proceeds from the sale of bonds in a taxable instrument that yields a higher rate, resulting in interest revenue in excess of interest costs.

Assess – To value property officially for the purpose of taxation. Note: the term is also sometimes used to denote the levy of taxes, but such usage is not correct because it fails to distinguish between the valuation process and the tax levy process.

Assessed Valuation – A valuation set upon real estate or other property by a government as a basis for levying taxes.

Assets – Property owned by a local education agency which has a monetary value.

Balanced Budget – The combination of state, local, and federal revenues and other resources is sufficient to cover the fund's estimated expenditures.

Bill – (1) A term used to denote a law or statute passed by certain legislative bodies. A bill has greater legal formality and standing than a resolution. (2) A statement of an amount owing for goods and services sold on open account.

Board of Education/Trustees – The elected or appointed body which has been created according to state law and vested with responsibilities for educational activities in a given geographical area. These bodies are sometimes called school boards, governing boards, boards of directors, school committees, school trustees, etc. This definition relates to the general term and covers state boards, intermediate administrative unit boards, and local basic administrative unit boards.

Bond – A written promise, generally under seal, to pay a specified sum of money, called the face value, at a fixed time in the future, called the date of maturity, and carrying interest at a fixed rate, usually payable periodically. The difference between a note and a bond is that the latter usually runs for a longer period of time and requires greater legal formality.

Bonded Debt – The part of school district debt which is covered by outstanding bonds of the school district. It is sometimes called "Funded Debt or Bonded Indebtedness."

Bonds Authorized and Unissued – Bonds which have been legally authorized but not issued and which can be issued and sold without further authorization.

Bonds Issued – Bonds sold.

Bonds Payable – The face value of bonds issued and unpaid.

Budget – A plan of financial operation which embodies an estimate of proposed expenditures for a given period or purpose and the proposed means of financing those expenditures. The budget usually consists of three parts. The first part contains a message from the budget-making authority together with a summary of the proposed expenditures and the means of financing the expenditures. The second part consists of schedules supporting the summary. These schedules show in detail the proposed expenditures and means of financing them, together with information as to past years' actual revenues and expenditures and other data used in making the estimates. The third part is composed of drafts of the appropriation, revenue, and borrowing measures necessary to put the budget into effect.

Budgetary Accounts – Those accounts necessary to reflect budget operations and conditions, such as estimated revenues, appropriations, and encumbrances, the net balance, and other related information.

Capital Budget – A plan of proposed capital outlays and the means of financing them for the fiscal period. It is included in the Construction Fund budget. A capital program is sometimes referred to as a capital budget.

Capital Expenditures – Expenditures which result in the acquisition of or addition to fixed assets.

Capital Program – A plan for capital expenditures to be incurred each year over a fixed period of years to meet capital needs arising from the long-term work program or otherwise. It sets

forth each project or other contemplated expenditure in which the local education agency is to have a part and specifies the full resources estimated to be available to finance the projected expenditures.

Career and Technical Education – (CTE) this is an educational program in schools that teaches students academic, technical and job skills for specific jobs or fields of work after their public education.

Co-curricular Activities – Direct and personal services for public school pupils, such as interscholastic athletics, entertainments, publications, clubs, band, and orchestra, that are managed or operated by the student body under the guidance and direction of an adult, and are not part of the regular instructional program.

Community Services – Those services which are provided for the community as a whole, or some segment of the community, and which are not restricted to the public schools or adult education programs.

Consultant – A resource person who provides assistance to the regular personnel through conference, demonstration, research, or other means. There are two types of consultants; those retained on a temporary basis and those who are permanently employed.

Contracted Services – Labor, material, and other costs for services rendered by personnel who are not on the payroll of the local education agency.

Current – As used in this manual, the term has reference to the fiscal year in progress.

Current Budget – The annual budget prepared for and effective during the present fiscal year.

Current Expenditures per Pupil – Current expenditures for a given period of time divided by a pupil unit of measure (average daily membership, average daily attendance, etc.)

Current Year's Tax Levy – Taxes levied for the current fiscal period.

Debt – An obligation resulting from the borrowing of money or from the purchase of goods and services. Debts of local education agencies include bonds, warrants, and notes, etc.

Debt Limit – The maximum amount of gross or net debt which is legally permitted.

Debt Service Fund – A fund used to account for the accumulation of resources and payment of principal and interest on all bonds.

Deficit – The excess of the obligations of a fund over the fund's resources.

Delinquent Taxes – Taxes remaining unpaid on and after the date on which they become delinquent by statute.

Depreciation – A method of spreading the loss in value of a capital asset over several periods.

Economically Disadvantaged – Refers to the percentage of students reported on the annual Texas Academic Performance Report in this category reported. Students who are economically disadvantaged are:

1) Eligible For Free Meals Under The National School Lunch And Child Nutrition Program
2) Eligible For Reduced-price Meals Under The National School Lunch And Child Nutrition Program
3) from a family with an annual income at or below the official federal poverty line, b) eligible for Temporary Assistance to Needy Families (TANF) or other public assistance, c) received a Pell Grant or comparable state program of need-based financial assistance, d) eligible for programs assisted under Title II of the Job Training Partnership Act (JTPA), or e) eligible for benefits under the Food Stamp Act of 1977

ELAR – Acronym commonly used for the English Language Arts & Reading content area of student classes.

EDA – The Existing Debt Allotment (EDA) provides additional state funding for existing debt.

ERP – Enterprise Resource Planning (ERP) is an integrated software system that manages and automates core organizational functions, such as finance, human resources, payroll, procurement, and operations.

ESSA – Every Student Succeeds Act. The 2015 reauthorization of the Elementary and Secondary Education Act.

ESSER – Elementary and Secondary School Emergency Relief (ESSER) Fund. The U.S. Congress provided financial support for districts and schools through the Elementary and Secondary School Emergency Relief (ESSER) Fund to address the ongoing impact of the COVID-19 pandemic. Each of the following is a result of the funding: (Coronavirus Aid, Relief, and Economic Security Act (CARES Act)), American Rescue Plan (ARP) Act, Elementary and Secondary School Emergency Relief Fund II (ESSER II) of the Coronavirus Response and Relief Supplemental Appropriations (CRRSA) Act, Elementary and Secondary School Emergency Relief Fund III (ESSER III) of the American Rescue Plan Act of 2021.

Estimated Revenue – When the accounts are kept on an accrual basis, this term designates the amount of revenue estimated to accrue during a given period regardless of whether or not it is all to be collected during the period.

Excess Local Revenue – Previously referred to as recapture, under TEC Chapters 41-49 this statute requires districts to share their local tax revenue with other school districts.

Expenditures – This includes total charges incurred, whether paid or unpaid, for current expense, capital outlay, and debt service. (Transfers between funds, encumbrances, and payments of cash in settlement of liabilities already accounted as expenditures are not considered as expenditures.)

Expenses – Charges incurred, whether paid or unpaid, for operations, maintenance, interest, and other costs presumed to benefit the current fiscal period. By legal requirement, certain costs whose benefits extend into future periods may nevertheless be charged in full to the year incurred and classified as expenses, such as materials, supplies, and insurance covering more than one year.

Fiscal Year – A period of time to which the annual budget applies and at the end of which a local education agency determines its financial position and the results of its operations.

Fixed Assets – Land, building, machinery, furniture, and other equipment which the school district intends to hold or continue in use over a long period of time. "Fixed" denotes probability or intent to continue use or possession and does not indicate immobility of an asset.

Food Service – Those activities which have as their purpose the preparation and serving of regular and incidental meals, lunches, or snacks in connection with school activities.

Function – As applied to expenditures, this term has reference to an activity or service aimed at accomplishing a certain purpose or end; for example, Instruction, Instructional Administration, Plant Maintenance and Operations.

Fund – A sum of money or other resources set-aside for specific activities of a school district. The fund constitutes a complete entity and all of the financial transactions for the particular activity are recorded in the fund.

Fund Balance – The excess of assets of a fund over its liabilities and reserves. During the fiscal year prior to closing, it represents the excess of the fund's assets and estimated revenues for the period over its liabilities, reserves, and appropriations for the period.

Governmental Accounting Standards Board (GASB) - the GASB is the independent, private-sector organization, that establishes accounting and financial reporting standards for U.S. state and local governments.

General Fund – A fund used to finance the ordinary operations of the local education agency. It is available for a legally authorized purpose and consists of money not specifically designated for some other particular purpose.

General Obligation Bonds – Bonds backed by the full faith and credit of the government.

Governmental Funds – Most of the District's basic services are included in governmental funds, which focus on (1) how cash and other financial assets that can readily be converted to cash flow in and out of those funds and (2) the balances left at year-end that are available for spending in future periods. Governmental fund statements provide a details short-term view that helps determine whether there are more or fewer financial resources that can be spent in the near future to finance the District's educational programs.

IFA – The Instructional Facilities Allotment (IFA) Program was enacted during the 1997 Legislative Session and provides state funding for instructional school facilities; however, there is a limit on funding for each biennium so districts must apply for funding.

ISD – Independent School District.

Indirect Cost – (IDC) per the TEA Indirect Cost Guidance Handbook, these are "are costs that have been incurred for common or joint purposes. Indirect costs benefit more than one cost objective and cannot be readily identified with a particular final cost objective."

Instruction – The activities dealing directly with the teaching of students or improving the quality of teaching.

I&S – Interest and sinking (I&S) is a term that is used interchangeably with debt service fund in discussing the components of the tax rate.

Interest – A fee charged a borrower for the use of money.

Interest and Sinking Rate – The portion of the tax rate used to fund debt service expenditures.

Inventory – A detailed list or record showing quantities, descriptions, values, units of measure, and unit prices of property on hand.

LEP – Limited English Proficiency.

LOGIC – A local government investment pool created by Texas local government officials who understand the specific needs and challenges of investing public funds.

Levy – (Verb) To impose taxes or special assessments. (Noun) The total of taxes or special assessments imposed by a governmental unit.

Long Range Planning Committee – (LRPC)

Long-Term Loan – A loan which extends for more than five years from the date the loan was obtained and is not secured by serial or term bonds. Such loans are not legal in Texas under general statutes.

M&O - Maintenance and operations (M&O) is a term that is used interchangeably with general fund in discussing the components of the tax rate.

Major Fund – Major funds meet the following criteria:
Total assets, liabilities, revenues, or expenditures/expenses of the individual governmental or enterprise fund are at least 10 percent of the corresponding total for all funds of that category (governmental funds) or type (enterprise funds), and
Total assets, liabilities, revenues, or expenditures/expenses of the individual governmental fund or enterprise funds are at least 5 percent of the corresponding total for all governmental and enterprise funds combined.

Measurable and Available – Measurable and available is a term used to describe revenues. Revenues are recognized in the accounting period in which they become both measurable and available. Revenues are considered available when they are collectible within the current period or soon enough thereafter to pay liabilities of the current period.

Object – As applied to expenditures, this term has reference to an article or service received; for example, payroll costs, purchased and contracted services, materials, and supplies.

Par Value – The stated or face value of a bond.

Pathways in Technology Early College High Schools (P-TECH) - innovative open-enrollment high schools that allow students least likely to attend college an opportunity to receive both a high school diploma and a credential and/or an associate degree.

Payroll – A list of individual employees entitled to pay, with the amounts due to each for personal services rendered.

Personal Property – Any property that is not real property and that is movable or not attached to the land.

Personnel, Full-Time – School employees who occupy positions with duties which require them to be on the job on school days throughout the school year, or at least the number of hours the schools in the system are in session.

Personnel, Part-Time – Personnel who occupy positions with duties which require less than full-time service. This includes those employed full-time for part of the school year, part-time for all of the school year, or part-time for part of the school year. See also Personnel, Full-Time.

Plant Maintenance (Plant Repairs or Repairs/Replacements of Equipment) – Those activities which are concerned with keeping the grounds, buildings, and equipment at their original condition, completeness, or efficiency, either through repairs or by replacements of property (anything less than replacement of a total building).

Principal of a School – The administrative head of a school (not school district) to whom the major responsibility for the coordination and supervision of the activities of the school has been delegated.

Principal of Bonds – The face value of bonds.

Program – The definition of an effort to accomplish a specific objective or objectives consistent with funds or resources available. Budget, actual revenue, and expenditure records may be maintained per program.

Proprietary Funds – Services for which the District charges customers a fee are reported in proprietary funds.

QSCB – Qualified School Construction Bond were tax credit bonds, eliminated in 2017, allowed school districts and charter schools to borrow money at no or nominal interest cost.

Real Property – Land together with all of the property on it that cannot be moved, together with any attached rights.

Refunding Bonds – Bonds issued to pay off bonds already outstanding.

Reimbursement – Cash or other assets received as a repayment of the cost of work or services performed, or of other expenditures made for, or on behalf of, another governmental unit or department, or for an individual, firm, or corporation.

Reserve – An amount set aside for a specified purpose, or an account which records a portion of the fund balance that is to be segregated for some future use and, therefore, is not available for further appropriation and expenditure.

Salary – The total amount regularly paid, or stipulated to be paid, to an individual, before deductions, for personal services rendered while on the payroll of a school district. Payments for sabbatical leave are also considered as salary.

School – A division of the school system consisting of pupils and one or more teachers providing instruction of a defined type, housed in one or more buildings. A single school plant may house more than one school, such as elementary and secondary programs.

School, Public – A school operated by publicly elected or appointed school officials in which the program and activities are under the control of these officials and which is supported by public funds.

School, Summer – The name applied to the school session taught during the period between the end of the regular school term and the beginning of the next regular school term.

Serial Bonds – Bonds whose principal is to be repaid in periodic installments over the life of the issue.

Special Revenue Funds – Funds that are used to account for funds awarded to the District for the purpose of accomplishing specific educational tasks as defined by grantors in contracts or other agreements.

STAAR – State of Texas Assessment of Academic Readiness, the new Texas accountability assessment, replacing TAKS

State Aid for Education – Any grant made by a state government for the support of education.

Student Wealth – Assessed value of property divided by school enrollment.

Supplemental Taxes – Taxes levied subsequent to the initial levy to add property omitted from the original tax roll(s).

Supply – A material item of an expendable nature that is consumed, worn out, or deteriorated in use; or one that loses its identity through fabrication or incorporation into a different or more complex unit or substance.

TAAS – The Texas Assessment of Academic Skills (TAAS) Test was created by the State of Texas to measure high-order thinking skills and problem-solving abilities. Passing all parts of the TAAS-Exit Test was one of the state requirements for a high school diploma. The TAAS was replaced by the Texas Assessment of Knowledge and Skills (See TAKS).

TAKS – The Texas Assessment of Knowledge and Skills (TAKS) Test was created to replace the TAAS test for students.

TAPR – Texas Academic Performance Report.

TEA – Texas Education Agency.

TEC – Texas Education Code.

TEFA – Texas Education Freedom Accounts. Enacted under Texas Legislation, Senate Bill 2, this program allows parents who choose to enroll their children outside of the public school system and are accepted into the program to use their child's TEFA funds to pay for approved education-related expenses through the program marketplace.

TEKS – Texas Essential Knowledge and Skills.

TRS – The Teacher Retirement System (TRS) of Texas is a public employee retirement system (PERS) that is a multiple employer defined benefit pension plan. State law provides for a state contribution rate in addition to a member contribution rate.

Taxes – Compulsory charges levied by a governmental unit for the purpose of financing services performed for the common benefit. The term includes licenses and permits. It does not include special assessments.

Unencumbered Balance of Appropriation – That portion of an appropriation not yet expended or encumbered; the balance remaining after deducting from the appropriation the accumulated expenditures and outstanding encumbrances.

Unexpended Balance of Appropriation – That portion of an appropriation not yet expended; the balance remaining after deducting from the appropriation the accumulated expenditures.

Unit Cost – Expenditures for a function, activity, or service divided by the total number of units for which the function, activity, or service was provided.

WADA – Weighted Average Daily Attendance is the weighted average daily attendance figure used in several state funding formulas to calculate the amount of state and local funds to which a district is entitled.

Zero-Based Budgeting – The process of preparing an operating plan or budget that starts with no authorized funds. In a zero-based budget, each activity to be funded must be justified every time a new budget is prepared.



Arlington
INDEPENDENT SCHOOL DISTRICT