

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

Budget Summary Report for ARLINGTON ISD

2023 - 2024 Actual Budget				2024 - 2025 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
Instruction				Instruction			
11	Instruction	\$371,012,515	\$6,776	11	Instruction	\$394,817,566	\$7,373
12	Instructional Resources, Media Services	\$7,362,781	\$134	12	Instructional Resources, Media Services	\$7,427,083	\$139
13	Curriculum Development & Staff Development	\$8,696,324	\$159	13	Curriculum Development & Staff Development	\$9,499,812	\$177
95	Payment to Juvenile Justice AEP	\$75,000	\$1	95	Payment to Juvenile Justice AEP	\$29,100	\$1
	Total:	\$387,146,620	\$7,071		Total:	\$411,773,561	\$7,689
Instructional Support				Instructional Support			
21	Instructional Leadership	\$13,380,782	\$244	21	Instructional Leadership	\$13,437,537	\$251
23	School Leadership	\$34,929,906	\$638	23	School Leadership	\$36,394,970	\$680
31	Guidance & Counseling, Evaluation	\$31,489,014	\$575	31	Guidance & Counseling, Evaluation	\$33,954,922	\$634
32	Social Work Services	\$3,414,924	\$62	32	Social Work Services	\$3,560,002	\$66
33	Health Services	\$8,313,296	\$152	33	Health Services	\$8,805,678	\$164
36	Co-curricular/ Extra-curricular Activities	\$15,495,596	\$283	36	Co-curricular/ Extra-curricular Activities	\$14,618,051	\$273
	Total	\$107,023,518	\$1,955		Total	\$110,771,160	\$2,069
							\$0
Central Administration				Central Administration			
41	General Administration	\$14,652,796	\$268	41	General Administration	\$16,638,778	\$311
41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$13,624	\$0	41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$13,985	\$0
41	Expenditures for "directly or indirectly influencing or attempt to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	\$75,016	\$1	41	Expenditures for "directly or indirectly influencing or attempt to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	\$76,591	\$1
	Total:	\$14,741,436	\$269		Total:	\$16,729,354	\$312
District Operations				District Operations			
51	Plant Maintenance & Operations	\$65,009,747	\$1,187	51	Plant Maintenance & Operations	\$73,195,113	\$1,367
52	Security and Monitoring	\$24,510,669	\$448	52	Security and Monitoring	\$22,403,841	\$418
53	Data Processing	\$25,312,375	\$462	53	Data Processing	\$28,603,190	\$534
34	Student Transportation	\$24,436,796	\$446	34	Student Transportation	\$25,558,381	\$477
35	Food Services	\$41,020,825	\$749	35	Food Services	\$43,540,672	\$813
	Total:	\$180,290,412	\$3,293		Total:	\$193,301,197	\$3,610
Debt Service				Debt Service			
71	Debt Service	\$122,559,836	\$2,239	71	Debt Service	\$131,606,017	\$2,458
Other				Other			
61	Community Service	\$664,616	\$12	61	Community Service	\$681,233	\$13
81	Facilities Acquisition and Construction	\$551,719,177	\$10,077	81	Facilities Acquisition and Construction	\$366,122,133	\$6,837
91	Contracted Instructional Services Between Public schools	\$2,365,867	\$43	91	Contracted Instructional Services Between Public schools	\$6,589,388	\$123
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0	92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$0	\$0	93	Payments to Fiscal Agents for Shared Service Arrangements	\$0	\$0
97	Payments to Tax Increment Funds	\$0	\$0	97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$2,254,372	\$41	99	Inter-government charges not Defined in Other codes	\$2,190,359	\$41
	Total:	\$557,004,032	\$10,174		Total:	\$375,583,113	\$7,014