

AUSTIN INDEPENDENT SCHOOL DISTRICT

Budget Summary for General Fund, Food Service Fund, and Debt Service Fund

		2021 2022 Amended Budget		2022 2023 Recommended Budget	
		Expenditures	Per Pupil	Expenditures	Per Pupil
Instruction					
11	Instruction	\$ 438,980,981	\$ 5,876	\$ 475,420,165	\$ 6,322
12	Instructional Resources & Media Services	\$ 9,960,760	\$ 133	\$ 10,426,362	\$ 139
13	Curriculum & Staff Development	\$ 11,219,187	\$ 150	\$ 12,450,154	\$ 166
	Total Instruction	<u>\$ 460,160,928</u>	<u>\$ 6,159</u>	<u>\$ 498,296,681</u>	<u>\$ 6,627</u>
Instructional Support					
21	Instructional Administration	\$ 22,003,322	\$ 295	\$ 19,604,225	\$ 261
23	School Administration	\$ 53,160,972	\$ 712	\$ 57,923,798	\$ 770
31	Guidance & Counseling Services	\$ 28,497,308	\$ 381	\$ 25,903,436	\$ 344
32	Attendance & Social Work Services	\$ 5,825,274	\$ 78	\$ 3,340,148	\$ 44
33	Health Services	\$ 10,677,179	\$ 143	\$ 10,674,552	\$ 142
36	Co-Curricular Activities	\$ 17,540,291	\$ 235	\$ 18,351,116	\$ 244
	Total Instructional Support	<u>\$ 137,704,346</u>	<u>\$ 1,843</u>	<u>\$ 135,797,275</u>	<u>\$ 1,806</u>
Central Administration					
41	General Administration	\$ 25,232,260	\$ 338	\$ 26,778,975	\$ 356
	Total Central Administration	<u>\$ 25,232,260</u>	<u>\$ 338</u>	<u>\$ 26,778,975</u>	<u>\$ 356</u>
District Operations					
34	Pupil Transportation	\$ 35,309,075	\$ 473	\$ 38,445,406	\$ 511
35	Food Services	\$ 39,641,954	\$ 531	\$ 42,095,847	\$ 560
51	Plant Maintenance	\$ 96,734,774	\$ 1,295	\$ 85,812,382	\$ 1,141
52	Security & Monitoring Services	\$ 12,562,345	\$ 168	\$ 13,573,169	\$ 181
53	Data Processing Services	\$ 21,988,351	\$ 294	\$ 18,724,731	\$ 249
	Total District Operations	<u>\$ 206,236,499</u>	<u>\$ 2,760</u>	<u>\$ 198,651,535</u>	<u>\$ 2,642</u>
Debt Service					
71	Debt Services	\$ 156,166,573	\$ 2,090	\$ 175,244,398	\$ 2,331
	Total Debt Service	<u>\$ 156,166,573</u>	<u>\$ 2,090</u>	<u>\$ 175,244,398</u>	<u>\$ 2,331</u>
Other Costs					
61	Community Services	\$ 9,079,101	\$ 122	\$ 8,008,535	\$ 107
81	Facilities Acquisition & Construction	\$ 1,034,333	\$ 14	\$ 55,961	\$ 1
91	Contracted Instructional Svcs-Public Schools	\$ 761,337,104	\$ 10,190	\$ 845,896,628	\$ 11,249
99	Other Intergovernmental Charges	\$ 9,407,862	\$ 126	\$ 9,117,206	\$ 121
	Total Other Costs	<u>\$ 780,858,400</u>	<u>\$ 10,451</u>	<u>\$ 863,078,330</u>	<u>\$ 11,478</u>
	Total Expenditures	<u>\$ 1,766,359,006</u>	<u>\$ 23,642</u>	<u>\$ 1,897,847,194</u>	<u>\$ 25,239</u>

SB 622, Tex. Loc Gov't Code §140.0045 (Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.)

FY2021-22 \$18,000

FY2022-23 \$18,070

HB 1495, Tex. Loc Gov't Code §305.002 (Expenditures for "directly or indirectly influencing or attempting to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code".)

FY2021-22 \$688

FY2022-23 \$688

Tax rates will be adopted in September 2022 – or, 30 or 60 days after receiving the certified appraisal roll. TEA will issue a maximum compressed tax rate (MCR) for each district in August. Additional compression may reduce the projected/published tax rate.

FY2022-23 Proposed Tax Rate:

M&O: \$0.8836

I&S: \$0.1130

Total: \$0.9966

