

FY2023 Recommended Budget

Supplemental Data

June 2022

Recommended FY2023 Supplemental Data

Table of Contents

• Budget Summary for General, Food Service & Debt Service Funds.....	3
• General Fund by Function Code.....	4
• General Fund by Program Intent Code.....	5
• General Fund by Program Intent Code and Object Class.....	6
• General Fund Expenditures by Function Code (chart).....	10
• General Fund Expenditures by Program Intent Code (chart).....	11
• General Fund Expenditures by Object Class.....	12
• Elementary Essential Areas.....	13
• Proposed Compensation for Bus Drivers.....	14
• General Fund Special Education Costs.....	15
• General Fund Special Education Costs Comparison.....	16
• General Fund Bilingual Education & Dual Language Costs Comparison.....	17
• General Fund Central Office-Departmental Adjustments.....	18
• District Campus Student Info and Initial Resource Allocations.....	19
• Contract Costs =>\$100k.....	20
• ESSER II and III Summary.....	29

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	\$ 460,160,928	\$ 6,159	\$ 498,296,681	\$ 6,627
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	\$ 137,704,346	\$ 1,843	\$ 135,797,275	\$ 1,806
Central Administration					
41	General Administration	\$ 25,232,260	\$ 338	\$ 26,778,975	\$ 356
	Total Central Administration	\$ 25,232,260	\$ 338	\$ 26,778,975	\$ 356
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	\$ 206,236,499	\$ 2,760	\$ 198,651,535	\$ 2,642
Debt Service					
71	Debt Services	\$ 156,166,573	\$ 2,090	\$ 175,244,398	\$ 2,331
	Total Debt Service	\$ 156,166,573	\$ 2,090	\$ 175,244,398	\$ 2,331
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	\$ 780,858,400	\$ 10,451	\$ 863,078,330	\$ 11,478
	Total Expenditures	\$ 1,766,359,006	\$ 23,642	\$ 1,897,847,194	\$ 25,239

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

AUSTIN INDEPENDENT SCHOOL DISTRICT
FY2022 Adopted & FY2023 Recommended Budgets
Summary of General Fund by Function

		FY2022 Adopted	FY2023 Recommended	Variance %
Revenues				
5700	Local Sources	\$ 1,452,228,572	\$ 1,572,703,229	8.3%
5800	State Sources	\$ 61,179,525	\$ 62,635,919	2.4%
5900	Federal Sources	\$ 21,766,609	\$ 19,972,480	-8.2%
	Combined Fund Revenue Total	<u>\$ 1,535,174,706</u>	<u>\$ 1,655,311,628</u>	<u>7.8%</u>
Expenditures				
	Instruction (11, 12 & 13)	\$ 517,046,614	\$ 498,296,681	-3.6%
	Instructional & School Leadership (21 & 23)	\$ 75,195,414	\$ 77,528,023	3.1%
	Student Services (31, 32, & 33)	\$ 45,900,011	\$ 39,918,136	-13.0%
	Pupil Transportation (34)	\$ 37,199,747	\$ 38,445,406	3.3%
	Co-Curricular Activities (36)	\$ 15,155,709	\$ 18,351,116	21.1%
	General Administration (41)	\$ 30,334,364	\$ 26,778,975	-11.7%
	Plant Maintenance (51)	\$ 91,489,425	\$ 85,812,382	-6.2%
	Support Services (52, 53, 61, 71 & 81)	\$ 44,449,062	\$ 41,166,726	-7.4%
	Other Governmental Costs (93, 96 & 99)	\$ 12,407,862	\$ 9,117,206	-26.5%
	Recapture (91)	\$ 709,420,278	\$ 845,896,628	19.2%
	Combined Fund Expenditure Total	<u>\$ 1,578,598,486</u>	<u>\$ 1,681,311,279</u>	<u>6.5%</u>
	Excess (Deficiency) of Revenues Over Expenditures	\$ (43,423,780)	\$ (25,999,651)	
Other Financing Sources (Uses)				
7900	Other Resources	\$ 51,000	\$ 51,000	0.0%
8900	Other Uses	\$ 245,000	\$ 245,000	0.0%
	Total Other Financing Sources (Uses)	<u>\$ (194,000)</u>	<u>\$ (194,000)</u>	<u>0.0%</u>
	Net Change in Fund Balances	\$ (43,617,780)	\$ (26,193,651)	
	Estimated Fund Balance - July 1 (Beginning)	<u>\$ 239,998,975</u>	<u>\$ 254,070,118</u>	
	Estimated Fund Balance - June 30 (Ending)	<u>\$ 196,381,195</u>	<u>\$ 227,876,467</u>	
	(Projected) Enrollment	77,351	75,196	
	Operating Expenditures (excl. Recapture) per Pupil Costs	\$ 11,237	\$ 11,110	

AUSTIN INDEPENDENT SCHOOL DISTRICT
FY2022 Adopted & FY2023 Recommended Budgets
Summary of General Fund by Program Intent Code (PIC)

		FY2022 Adopted	FY2023 Recommended	Variance %
Revenues				
5700	Local Sources	\$ 1,452,228,572	\$ 1,572,703,229	8.3%
5800	State Sources	\$ 61,179,525	\$ 62,635,919	2.4%
5900	Federal Sources	\$ 21,766,609	\$ 19,972,480	-8.2%
	Combined Fund Revenue Total	\$ 1,535,174,706	\$ 1,655,311,628	7.8%
Expenditures				
	Athletics and Related Activities (91)	\$ 10,606,062	\$ 11,620,745	9.6%
	Basic Education Services (11)	\$ 275,367,195	\$ 282,166,498	2.5%
	Bilingual Education (25)	\$ 8,766,680	\$ 6,395,078	-27.1%
	Career and Technical (22)	\$ 13,759,397	\$ 8,452,955	-38.6%
	College, Career, and Military Readiness (38)	\$ 5,178,969	\$ 5,046,492	-2.6%
	Compensatory Education (24, 26, 28, 30 & 34)	\$ 39,042,456	\$ 30,113,869	-22.9%
	Dyslexia (37)	\$ 9,045,705	\$ 8,554,064	-5.4%
	Gifted and Talented (21)	\$ 2,247,639	\$ 1,862,032	-17.2%
	PreKindergarten & Early Childhood (32 & 36)	\$ 28,537,833	\$ 27,891,530	-2.3%
	Special Education (23 & 33)	\$ 137,105,591	\$ 126,339,032	-7.9%
	Undistributed (99)	\$ 339,520,681	\$ 326,972,356	-3.7%
	Recapture (Object 6224)	\$ 709,420,278	\$ 845,896,628	19.2%
	Combined Fund Expenditure Total	\$ 1,578,598,486	\$ 1,681,311,279	6.5%
	Excess (Deficiency) of Revenues Over Expenditures	\$ (43,423,780)	\$ (25,999,651)	
Other Financing Sources (Uses)				
7900	Other Resources	\$ 51,000	\$ 51,000	0.0%
8900	Other Uses	\$ 245,000	\$ 245,000	0.0%
	Total Other Financing Sources (Uses)	\$ (194,000)	\$ (194,000)	0.0%
	Net Change in Fund Balances	\$ (43,617,780)	\$ (26,193,651)	
	Estimated Fund Balance - July 1 (Beginning)	\$ 239,998,975	\$ 254,070,118	
	Estimated Fund Balance - June 30 (Ending)	\$ 196,381,195	\$ 227,876,467	
	(Projected) Enrollment	77,351	75,196	
	Operating Expenditures (excl. Recapture) per Pupil Costs	\$ 11,237	\$ 11,110	

Austin Independent School District
FY2023 Recommended Budget
General Fund Expenditures
By Program Intent Code, Organizational Level and Object Class

	FY2023 Recommended	% of Expenditure Budget	Staff & Non-Staff Costs Include:
Athletics and Related Activities <i>(Program Intent Code 91)</i>			Athletic Trainers & Coordinators; non-staffing costs (supplies and equipment) for extracurricular activities – including football, baseball, track, athletics uniforms, etc.
Campus Level			
6100 - Payroll Costs	2,520,526	0.1%	
6300 - Supplies & Materials	642,767	0.0%	
Campus Total	\$ 3,163,293	0.2%	
Department Level			
6100 - Payroll Costs	6,107,029	0.4%	
6200 - Contracted Services	1,122,600	0.1%	
6300 - Supplies & Materials	318,700	0.0%	
6400 - Misc. Operating Expense	889,123	0.1%	
6600 - Capital Outlay	20,000	0.0%	
Department Total	\$ 8,457,452	0.5%	
Athletics and Related Activities Total	\$ 11,620,745	0.7%	
Basic Education Services <i>(Program Intent Code 11)</i>			General Education Teacher and related non-staffing costs to provide basic instruction.
Campus Level			
6100 - Payroll Costs	275,639,484	16.4%	
6200 - Contracted Services	1,715,895	0.1%	
6300 - Supplies & Materials	4,027,072	0.2%	
6400 - Misc. Operating Expense	784,047	0.0%	
Campus Total	\$ 282,166,498	16.8%	
Basic Education Services Total	\$ 282,166,498	16.8%	
Bilingual Education <i>(Program Intent Code 25)</i>			Bilingual Stipends for Classroom Teachers and related non-staffing costs to help students transition to the English language for academic instruction.
Campus Level			
6100 - Payroll Costs	6,122,712	0.4%	
6300 - Supplies & Materials	800	0.0%	
Campus Total	\$ 6,123,512	0.4%	
Department Level			
6100 - Payroll Costs	239,135	0.0%	
6300 - Supplies & Materials	16,940	0.0%	
6400 - Misc. Operating Expense	15,491	0.0%	
Department Total	\$ 271,566	0.0%	
Bilingual Education Total	\$ 6,395,078	0.4%	

Austin Independent School District
FY2023 Recommended Budget
General Fund Expenditures
By Program Intent Code, Organizational Level and Object Class

	FY2023 Recommended	% of Expenditure Budget	Staff & Non-Staff Costs Include:	
Career and Technical <i>(Program Intent Code 22)</i>			Staff/Non-Staffing costs to evaluate and prepare students for gainful employment and to provide advanced technical training, homemaking, apprenticeships, and job training.	
Campus Level				
6100 - Payroll Costs	5,498,593	0.3%		
6300 - Supplies & Materials	485,634	0.0%		
Campus Total	\$ 5,984,227	0.4%		
Department Level				
6100 - Payroll Costs	1,406,510	0.1%		
6200 - Contracted Services	202,500	0.0%		
6300 - Supplies & Materials	743,729	0.0%		
6400 - Misc. Operating Expense	115,989	0.0%		
Department Total	\$ 2,468,728	0.1%		
Career and Technical Total	\$ 8,452,955	0.5%		
College, Career, and Military Readiness <i>(Program Intent Code 38)</i>				Professional Campus Staff to improve college, career and military readiness outcomes. At least 55 percent of the funds allocated must be used in grades eight through 12.
Campus Level				
6100 - Payroll Costs	2,009,804	0.1%		
6200 - Contracted Services	500	0.0%		
6300 - Supplies & Materials	440,238	0.0%		
6400 - Misc. Operating Expense	30,632	0.0%		
Campus Total	\$ 2,481,174	0.1%		
Department Level				
6100 - Payroll Costs	305,572	0.0%		
6200 - Contracted Services	1,000,000	0.1%		
6300 - Supplies & Materials	448,931	0.0%		
6400 - Misc. Operating Expense	810,815	0.0%		
Department Total	\$ 2,565,318	0.2%		
College, Career, and Military Readiness Total	\$ 5,046,492	0.3%		
Compensatory Education <i>(Program Intent Code 24, 26, 28, 30 & 34)</i>			Satellite and Special Campus costs; AVID; STAAR; 9th Grade Initiative; Secondary Tutorials; Delta Teachers; Account for Learning; Elementary Counselors	
Campus Level				
6100 - Payroll Costs	21,170,429	1.3%		
6200 - Contracted Services	223,981	0.0%		
6300 - Supplies & Materials	576,411	0.0%		
6400 - Misc. Operating Expense	773,163	0.0%		
Campus Total	\$ 22,743,984	1.4%		
Department Level				
6100 - Payroll Costs	3,181,530	0.2%		
6200 - Contracted Services	3,381,808	0.2%		
6300 - Supplies & Materials	653,377	0.0%		
6400 - Misc. Operating Expense	153,170	0.0%		
Department Total	\$ 7,369,885	0.4%		
Compensatory Education Total	\$ 30,113,869	1.8%		

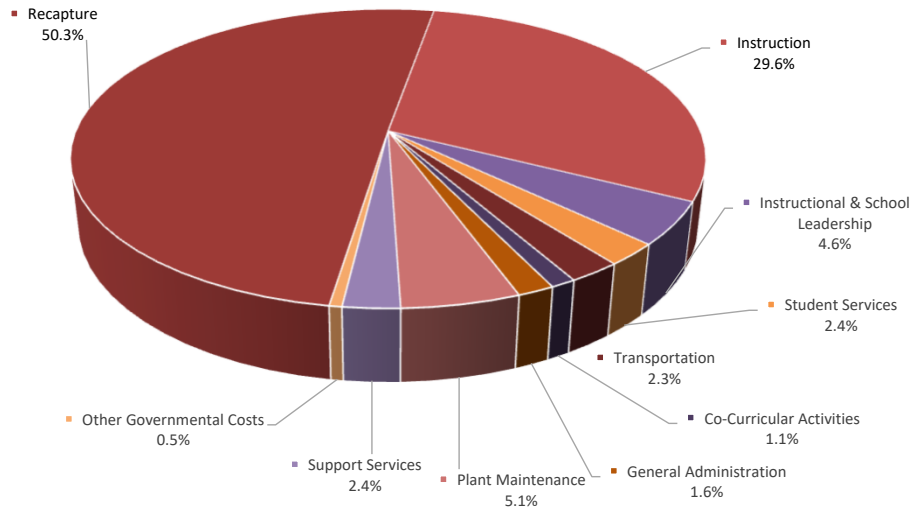
Austin Independent School District
FY2023 Recommended Budget
General Fund Expenditures
By Program Intent Code, Organizational Level and Object Class

	FY2023 Recommended	% of Expenditure Budget	Staff & Non-Staff Costs Include:
Dyslexia <i>(Program Intent Code 37)</i>			Dyslexia Interventionists Staffing positions
Campus Level			
6100 - Payroll Costs	7,827,475	0.5%	
6400 - Misc. Operating Expense	-	0.0%	
Campus Total	\$ 7,827,475	0.5%	
Department Level			
6100 - Payroll Costs	721,704	0.0%	
6400 - Misc. Operating Expense	4,885	0.0%	
Department Total	\$ 726,589	0.0%	
Dyslexia Total	\$ 8,554,064	0.5%	
Gifted and Talented <i>(Program Intent Code 21)</i>			Magnet and Foreign Language staff & related non-staff costs.
Campus Level			
6100 - Payroll Costs	1,263,847	0.1%	
6200 - Contracted Services	6,000	0.0%	
6300 - Supplies & Materials	35,906	0.0%	
6400 - Misc. Operating Expense	9,888	0.0%	
Campus Total	\$ 1,315,641	0.1%	
Department Level			
6100 - Payroll Costs	487,073	0.0%	
6300 - Supplies & Materials	45,708	0.0%	
6400 - Misc. Operating Expense	13,610	0.0%	
Department Total	\$ 546,391	0.0%	
Gifted and Talented Total	\$ 1,862,032	0.1%	
Prekindergarten & Early Childhood <i>(Program Intent Code 32 & 36)</i>			
Campus Level			
6100 - Payroll Costs	26,944,624	1.6%	
6200 - Contracted Services	3,050	0.0%	
6300 - Supplies & Materials	23,104	0.0%	
6400 - Misc. Operating Expense	5,202	0.0%	
Campus Total	\$ 26,975,980	1.6%	
Department Level			
6100 - Payroll Costs	895,848	0.1%	
6200 - Contracted Services	8,702	0.0%	
6300 - Supplies & Materials	11,000	0.0%	
Department Total	\$ 915,550	0.1%	
Prekindergarten & Early Childhood Total	\$ 27,891,530	1.7%	

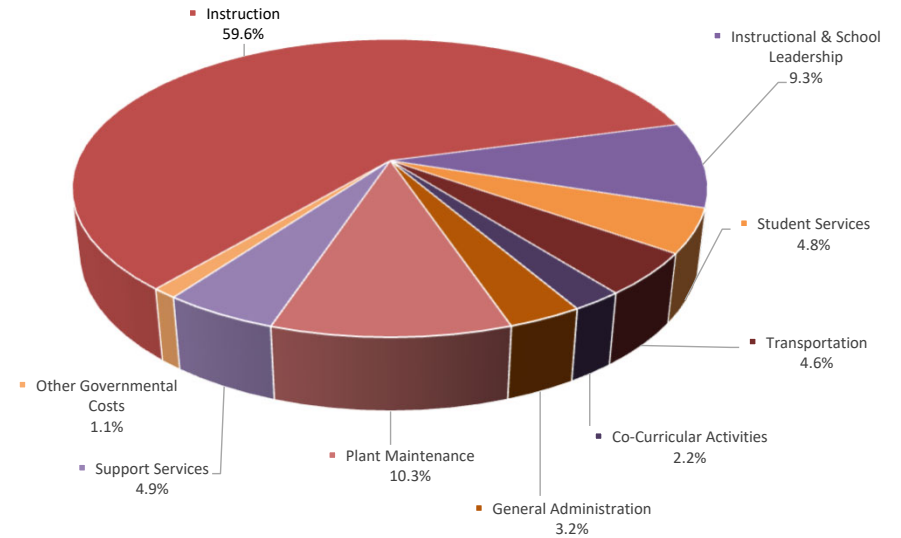
Austin Independent School District
FY2023 Recommended Budget
General Fund Expenditures
By Program Intent Code, Organizational Level and Object Class

	FY2023 Recommended	% of Expenditure Budget	Staff & Non-Staff Costs Include:
Special Education <i>(Program Intent Code 23 & 33)</i>			Special Education Teachers, Teacher Assistants and related non-staffing costs. Costs of special education such as homebound, hospital class, speech therapy, resource room, self-contained classroom, residential care, etc.
Campus Level			
6100 - Payroll Costs	93,545,016	5.6%	
6200 - Contracted Services	23,826	0.0%	
6300 - Supplies & Materials	182,146	0.0%	
6400 - Misc. Operating Expense	7,184	0.0%	
Campus Total	\$ 93,758,172	5.6%	
Department Level			
6100 - Payroll Costs	28,670,249	1.7%	
6200 - Contracted Services	2,163,554	0.1%	
6300 - Supplies & Materials	1,709,799	0.1%	
6400 - Misc. Operating Expense	27,258	0.0%	
6600 - Capital Outlay	10,000	0.0%	
Department Total	\$ 32,580,860	1.9%	
Special Education Total	\$ 126,339,032	7.5%	
Undistributed <i>(Program Intent Code 99, excluding Recapture)</i>			Central Office Staff; non-instructional campus FTE's (Principal, Asst. Principal, Counselor, Librarians, Clerks, Admin Asst, Custodians, etc.); Debt Service costs, District Teacher Retirement System (TRS) on Behalf payment; Tax Appraisal Fees; District Utilities; District Technology Costs
Campus Level			
6100 - Payroll Costs	65,920,382	3.9%	
6200 - Contracted Services	19,136,766	1.1%	
6300 - Supplies & Materials	3,095,963	0.2%	
6400 - Misc. Operating Expense	275,879	0.0%	
Campus Total	\$ 88,428,990	5.3%	
Department Level			
6100 - Payroll Costs	173,426,865	10.3%	
6200 - Contracted Services	37,490,789	2.2%	
6300 - Supplies & Materials	17,216,274	1.0%	
6400 - Misc. Operating Expense	9,166,341	0.5%	
6500 - Debt Services	804,330	0.0%	
6600 - Capital Outlay	438,767	0.0%	
Department Total	\$ 238,543,366	14.2%	
Undistributed Total	\$ 326,972,356	19.4%	
Recapture <i>(Program Intent Code 99)</i>			
Recapture			
6224 - Recapture	845,896,628	50.3%	
Recapture Total	\$ 845,896,628	50.3%	
Grand Total	\$ 1,681,311,279	100.0%	

Austin Independent School District
General Fund Expenditures by Function Code
FY2023 Recommended

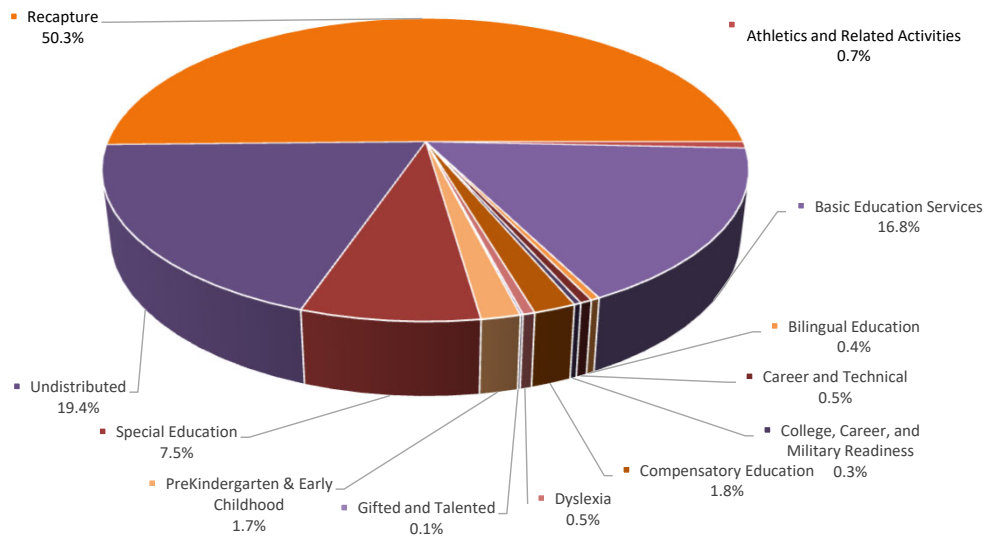


	FY2023 Recommended	% of Total
Instruction	\$ 498,296,681	29.6%
Instructional & School Leadership	\$ 77,528,023	4.6%
Student Services	\$ 39,918,136	2.4%
Transportation	\$ 38,445,406	2.3%
Co-Curricular Activities	\$ 18,351,116	1.1%
General Administration	\$ 26,778,975	1.6%
Plant Maintenance	\$ 85,812,382	5.1%
Support Services	\$ 41,166,726	2.4%
Other Governmental Costs	\$ 9,117,206	0.5%
Recapture	\$ 845,896,628	50.3%
Total Expenditures	\$ 1,681,311,279	



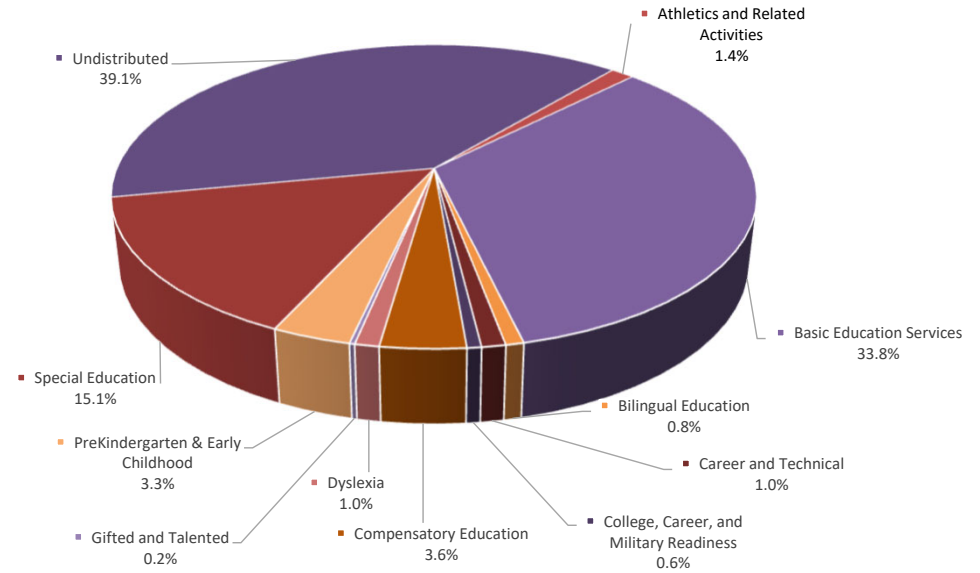
	FY2023 Recommended	% of Total
Instruction	\$ 498,296,681	59.6%
Instructional & School Leadership	\$ 77,528,023	9.3%
Student Services	\$ 39,918,136	4.8%
Transportation	\$ 38,445,406	4.6%
Co-Curricular Activities	\$ 18,351,116	2.2%
General Administration	\$ 26,778,975	3.2%
Plant Maintenance	\$ 85,812,382	10.3%
Support Services	\$ 41,166,726	4.9%
Other Governmental Costs	\$ 9,117,206	1.1%
Total Expenditures, net of Recapture	\$ 835,414,651	

Austin Independent School District
General Fund Expenditures by Program Intent Code (PIC)
FY2023 Recommended



	FY2023 Recommended	% of Total
Athletics and Related Activities	\$ 11,620,745	0.7%
Basic Education Services	\$ 282,166,498	16.8%
Bilingual Education	\$ 6,395,078	0.4%
Career and Technical Education	\$ 8,452,955	0.5%
College, Career, and Military Readiness	\$ 5,046,492	0.3%
Compensatory Education	\$ 30,113,869	1.8%
Dyslexia	\$ 8,554,064	0.5%
Gifted and Talented	\$ 1,862,032	0.1%
PreKindergarten & Early Childhood	\$ 27,891,530	1.7%
Special Education	\$ 126,339,032	7.5%
Undistributed	\$ 326,972,356	19.4%
Recapture	\$ 845,896,628	50.3%

Total Expenditures	\$ 1,681,311,279
---------------------------	-------------------------

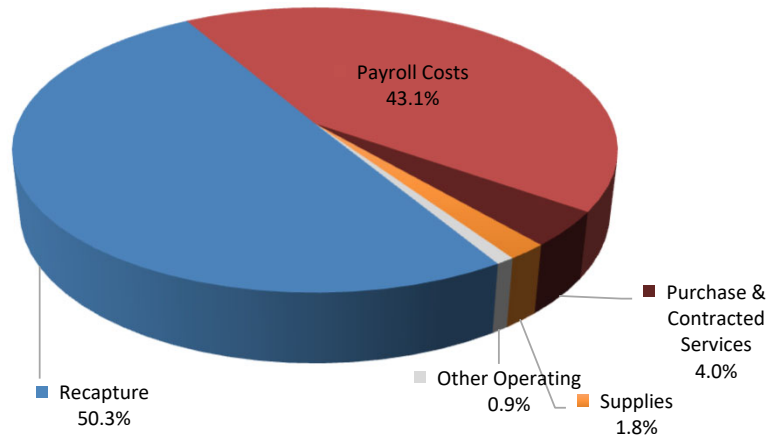


	FY2023 Recommended	% of Total
Athletics and Related Activities	\$ 11,620,745	1.4%
Basic Education Services	\$ 282,166,498	33.8%
Bilingual Education	\$ 6,395,078	0.8%
Career and Technical Education	\$ 8,452,955	1.0%
College, Career, and Military Readiness	\$ 5,046,492	0.6%
Compensatory Education	\$ 30,113,869	3.6%
Dyslexia	\$ 8,554,064	1.0%
Gifted and Talented	\$ 1,862,032	0.2%
PreKindergarten & Early Childhood	\$ 27,891,530	3.3%
Special Education	\$ 126,339,032	15.1%
Undistributed	\$ 326,972,356	39.1%

Total Expenditures, net of Recapture	\$ 835,414,651
---	-----------------------

Austin Independent School District
General Fund Expenditures by Type
FY2023 Recommended

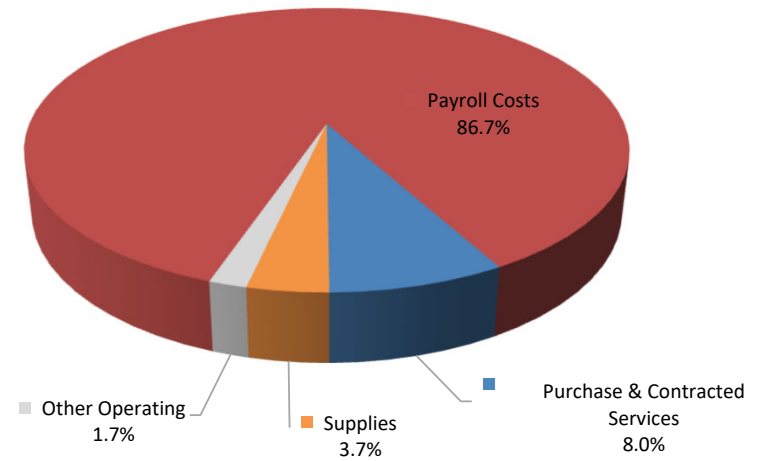
Total Expenditures (Including Recapture)



	FY2023 Recommended	% of Total
Payroll Costs	\$ 723,904,407	43.1%
Purchase & Contracted Services	\$ 66,479,971	4.0%
Supplies	\$ 30,674,499	1.8%
Other Operating	\$ 14,355,774	0.9%
Recapture	\$ 845,896,628	50.3%

Total Expenditures \$ 1,681,311,279

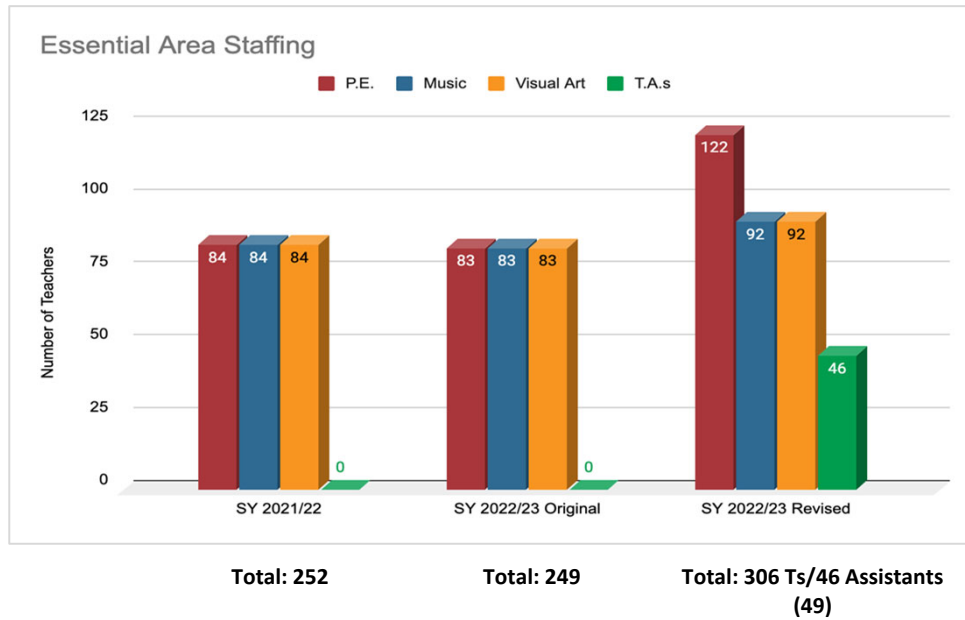
Operating Expenditures (Excluding Recapture)



	FY2023 Recommended	% of Total
Payroll Costs	\$ 723,904,407	86.7%
Purchase & Contracted Services	\$ 66,479,971	8.0%
Supplies	\$ 30,674,499	3.7%
Other Operating	\$ 14,355,774	1.7%

Total Expenditures, net of Recapture \$ 835,414,651

Austin Independent School District
 Elementary Essential Areas
 FY2023 Recommended



Data Source:
 Principal Think Tank/Work Group for Elementary Planning (March 2022)

Offset Costs for Adjustment (in millions)	
Offset in change to Teacher formula at Secondary Level & Loss of Enrollment	\$5.70
District Investment in Physical Education Teacher Assistants	\$1.90
Total Offset	\$7.60

Estimated Cost of Program (in millions)	
ES Essential Area Teachers (55 FTEs)	\$3.80
ES Essential Area Teacher Assistants (102 FTEs)	\$3.80
Total Estimated Cost	\$7.60

Austin Independent School District
Proposed Compensation Options for Current Bus Drivers
FY2022-2023

Option 1

183 Duty Days, no Holiday Pay

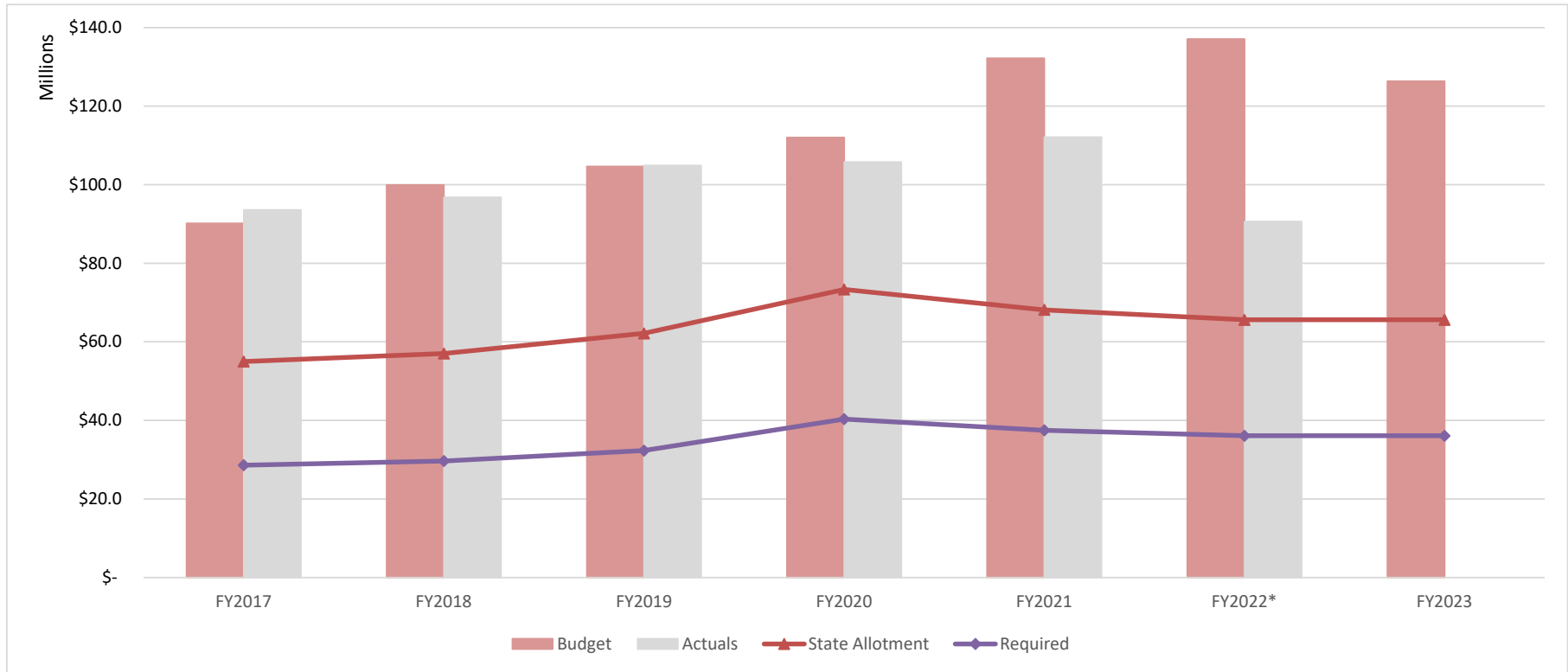
Position	Years of Experience	Current Rate			Proposed Rate			Incr(Decr)
		Hourly Rate	Total Hours	Base Salary	Hourly Rate	Total Hours	Base Salary	
Bus Driver	1	\$ 17.00	1664	\$ 28,288.00	\$ 21.21	1464	\$ 31,051.44	\$ 2,763.44
Bus Driver	15	\$ 19.09	1664	\$ 31,765.76	\$ 24.38	1464	\$ 35,692.32	\$ 3,926.56
Bus Driver	26	\$ 19.53	1664	\$ 32,497.92	\$ 27.20	1464	\$ 39,820.80	\$ 7,322.88

Option 2

208 Duty Days, Holiday Pay

Position	Years of Experience	Current Rate			Proposed Rate			Incr(Decr)
		Hourly Rate	Total Hours	Base Salary	Hourly Rate	Total Hours	Base Salary	
Bus Driver	1	\$ 17.00	1664	\$ 28,288.00	\$ 18.66	1664	\$ 31,051.44	\$ 2,763.44
Bus Driver	15	\$ 19.09	1664	\$ 31,765.76	\$ 21.45	1664	\$ 35,692.32	\$ 3,926.56
Bus Driver	26	\$ 19.53	1664	\$ 32,497.92	\$ 23.93	1664	\$ 39,820.80	\$ 7,322.88

Austin Independent School District
General Fund Special Education Costs
Program Intent Code 23 and 33



	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022*	FY2023
Budget	\$ 90,171,346	\$ 99,953,187	\$ 104,646,993	\$ 112,003,775	\$ 132,184,658	\$ 137,105,591	\$ 126,339,032
Actuals	\$ 93,613,364	\$ 96,812,307	\$ 104,921,186	\$ 105,777,684	\$ 112,128,007	\$ 90,625,924	
State Allotment	\$ 54,992,905	\$ 57,023,368	\$ 62,141,558	\$ 73,345,297	\$ 68,145,199	\$ 65,599,834	\$ 65,599,834
Required	\$ 28,596,311	\$ 29,652,151	\$ 32,313,610	\$ 40,339,913	\$ 37,479,859	\$ 36,079,909	\$ 36,079,909
Required % of State Allotment	52%	52%	52%	55%	55%	55%	55%
Actuals % over State Allotment	170%	170%	169%	144%	165%	138%	
Budget % over State Allotment	164%	175%	168%	153%	194%	209%	193%

*FY2022 Actuals as of April 2022

Austin Independent School District
FY2022 Adopted and FY2023 Recommended Budgets
General Fund Special Education Costs Comparison

Type of Cost	FY2022 Adopted	FY2023 Recommended	Variance \$	Variance %
6100 - Payroll Costs	129,465,988	122,215,265	(7,834,723)	-6.1%
6219 - Professional Services	957,500	1,025,500	68,000	7.1%
6223 - Student Tuition-Non Public Schools	1,050,000	933,690	(116,310)	-11.1%
6239 - Other Srvcs-Educ Serv Center	6,000	3,000	(3,000)	-50.0%
6245 - Maint: Vehicles	120,000	100,984	(19,016)	-15.8%
6249 - Equip Maint Repairs	8,050	8,000	(50)	-0.6%
6264 - Rental: Furniture & Equipment	200	200	-	0.0%
6265 - Copier Rental	16,220	16,219	(1)	0.0%
6298 - Misc Contracted Services	410,848	96,810	(314,038)	-76.4%
6299 - Reproduction Costs	2,877	2,977	100	3.5%
6311 - Gasoline & Other Fuels	380,000	357,783	(22,217)	-5.8%
6315 - Vehicle Supplies	680,000	532,244	(147,756)	-21.7%
6319 - Custodial & Maintenance Supplies	28,000	35,000	7,000	25.0%
6329 - Reading Materials	4,111	3,976	(135)	-3.3%
6339 - Testing Materials	174,200	154,860	(19,340)	-11.1%
6396 - Technology Eq \$<5000 Per Unit	57,906	60,173	2,267	3.9%
6397 - Software	385,426	485,114	99,688	25.9%
6398 - Equip< \$5000 Per Unit	53,755	42,828	(10,927)	-20.3%
6399 - General Supplies	258,204	219,967	(38,237)	-14.8%
6411 - Employee Travel	16,959	11,769	(5,190)	-30.6%
6412 - Student Meals/Room/Other	3,000	2,000	(1,000)	-33.3%
6419 - Non-Employee Travel Expense	100	100	-	0.0%
6429 - Insurance & Bonding costs	5,000	4,208	(792)	-15.8%
6492 - Blind/Deaf Payment	3,000,000	-	(3,000,000)	0.0%
6494 - Student Transportation	1,220	1,100	(120)	-9.8%
6497 - Food/Refreshment	4,760	4,950	190	4.0%
6499 - Misc Operating Expenses	5,267	10,315	5,048	95.8%
6639 - Equip> \$5000 per unit	10,000	10,000	-	0.0%
Total Special Education Costs	137,105,591	126,339,032	(11,350,559)	-8.3%

Austin Independent School District
FY2022 Adopted and FY2023 Recommended Budgets
General Fund Bilingual Education and Dual Language Costs Comparison

Type of Cost	FY2022 Adopted	FY2023 Recommended	Variance \$	Variance %
6100 - Payroll Costs*	8,552,949	6,361,847	(2,191,102)	-25.6%
6298 - Misc Contracted Services	63,000	-	(63,000)	0.0%
6329 - Reading Materials	35,700	800	(34,900)	-97.8%
6339 - Testing Materials	78,400	-	(78,400)	0.0%
6399 - General Supplies	16,940	16,940	-	0.0%
6411 - Employee Travel	4,361	4,361	-	0.0%
6419 - Non-Employee Travel Expense	1,050	1,050	-	0.0%
6494 - Student Transportation	4,200	-	(4,200)	0.0%
6497 - Food/Refreshment	3,080	3,080	-	0.0%
6499 - Misc Operating Expenses	7,000	7,000	-	0.0%
Total Bilingual Education Budget	8,766,680	6,395,078	(2,371,602)	-27.1%

Dual Language & Multilingual Program

Effective FY2022, Dual Language Teachers were absorbed into the Standard Teacher Formula per new Human Capital Staffing Guidelines. Effective FY2021, codes to identify Dual Language and other Multilingual program non-staff expenses were discontinued per department operational change.

**Majority of costs cover Teacher Bilingual Stipends*

Austin Independent School District
Estimated Central Office-Departmental Adjustments
FY2022-23

	Staffing Cost Adjustments	Non-Staffing Cost Adjustments	Total Cost Adjustments*
Chief Academic Officer	\$ (1,455,384)	\$ (5,082,819)	\$ (4,865,601)
Chief Financial Officer	\$ (1,751,396)	\$ (1,203,421)	\$ (2,708,473)
Chief Human Capital Officer	\$ (1,953,723)	\$ (2,105,821)	\$ (4,059,544)
Chief of Operations	\$ (1,079,393)	\$ (2,756,718)	\$ (3,836,111)
Chief of School Leadership	\$ (1,596,141)	\$ (258,149)	\$ (1,854,290)
Chief Technology Officer	\$ (1,596,141)	\$ (258,149)	\$ (1,854,290)
Chief of Staff	\$ (424,827)	\$ (86,525)	\$ (511,352)
Chief of Communications	\$ (400,238)	\$ (165,528)	\$ (565,766)
District Utilities	\$ -	\$ (1,763,056)	\$ (1,763,056)
	\$ (10,257,243)	\$ (13,680,186)	\$ (22,018,483)

** Benefit costs not included*

Austin Independent School District

FY2022 & FY2023 Campus Student Info and Initial Resource Allocations

Campus Data			
	FY2021-22	FY2022-23	Change
High Schools:	14	14	0
Middle Schools:	19	19	0
Elementary Schools:	78	78	0
Satellite/Special Campuses:	16	13	(3)
	127	124	(3)

Initial Staff Data (General Fund) ¹			
	FY2021-22 ²	FY2022-23	Change
Professional	670.00	668.00	(2.00)
Teachers	5,286.50	4,964.60	(321.90)
Classified	476.00	500.00	24.00
Teacher Assistants	1,206.50	1,184.50	(22.00)
	7,639.00	7,317.10	(321.90)

¹ Reflects District's initial staffing guidelines and allocations. District adjustments after initial are not included. Campus-based decisions on trades and purchases are not included.

² SROs, Security Guards and Custodial Staff excluded, positions centralized effective FY2023.

Staff Data with Title I Allocation ³			
	FY2021-22	FY2022-23	Change
Professional	85.67	pending	
Teachers	46.29	pending	
Classified	16.92	pending	
Teacher Assistants	20.05	pending	
	168.93		

³ Staffing Data as of May 2022. (FY2022-23 data to be updated once Campus Title I budgets are finalized)

Student Data			
	FY2021-22	FY2022-23	Change
Projected Student Enrollment (GF):	77,021	74,987	(2,034)
Enrollment Economically Disadvantaged Percentage (GF):	50.1%	45.6%	-4.5%
Total Student Residence (Title):	67,955	66,987	(968)
Residence Economically Disadvantaged Percentage (Title):	49.9%	49.6%	-0.3%

Resource Allocation					
		FY2021-22	FY2022-23	Change	
General Fund (GF)	Non-Staffing	Special Campus Non-Staff Allocation	\$ 785,863	\$ 777,723	\$ (8,140)
		Per Pupil Allocation	\$ 5,513,291	\$ 5,744,710	\$ 231,419
		Clerical Overtime	\$ 185,000	\$ 201,000	\$ 16,000
		Magnet	\$ 95,497	\$ 91,938	\$ (3,559)
		Multilingual Allocation	\$ -	\$ 130,060	\$ 130,060
		ROTC	\$ 7,000	\$ 7,000	\$ -
		Staff Development	\$ 1,070,732	\$ 1,019,951	\$ (50,781)
		Global Studies	\$ 30,000	\$ 30,000	\$ -
		EcoDis% Allocation ⁴	\$ -	\$ 703,500	\$ 703,500
		Total Non-Staffing	\$ 6,901,520	\$ 7,928,159	\$ 1,026,639
	College, Career, Military Readiness (CCMR)	\$ 3,658,618	\$ 2,496,981	\$ (1,161,637)	
	Athletics	\$ 675,950	\$ 682,600	\$ 6,650	
	Career & Technology Education	\$ 556,800	\$ 518,002	\$ (38,798)	
	Fine Arts	\$ 2,215,837	\$ 2,248,979	\$ 33,142	
	Special Education	\$ 96,773	\$ 97,282	\$ 509	
	Campus Supplemental Allocation	\$ -	\$ 2,000,000	\$ 2,000,000	
	Montessori Allocation	\$ 200,000	\$ 200,000	\$ -	
	New Campus Start-up Funds	\$ 300,000	\$ 300,000	\$ -	
	Miscellaneous Supplemental ⁴	\$ 2,483,773	\$ 1,620,136	\$ (863,637)	
	5% Budget Reduction ⁵	\$ -	\$ (654,758)	\$ (654,758)	
Total General Fund Non-Staffing		\$17,089,271	\$17,437,381	\$ 348,109	
Title I, Part A Allocation		\$18,460,000	\$18,460,000	\$ (0)	
General Fund & Title I Allocation Total		\$35,549,271	\$35,897,380	\$ 348,109	
(Projected) Per-pupil funding based on <i>Campus Allocations</i>		\$ 462	\$ 479	\$ 17	
Private Grants⁶		\$ 2,851,730	<i>pending</i>		
Total Funding (GF, Title I & Private Grants)		\$38,401,001	\$35,897,380	\$ (2,503,621)	

⁴ EcoDis% Allocation was repurposed from the previously allocated "Account for Learning" (AFL), included in Miscellaneous Supplemental in FY2022

⁵ Adjustment does not impact CCMR and Campus Supplemental Allocation.

⁶ Private Grants for FY2023 are contingent on the grant purpose, grant term, and remaining balance.

Austin Independent School District

Contracted Costs =>\$100k

FY2022*	FY2023 Recommended	
VENDOR	Campus/Department	Description
Cumulative payment >=\$100k		
4IMPRINT INC		
5-F MECHANICAL GROUP INC		
ABC HOME & COMMERCIAL SERVICE		
ACR ENGINEERING INC		
ACRYLIC SOURCE+		
ADVANCE AUTO PARTS		
AECOM TECHNICAL SERVICES INC		
AGNEW ASSOCIATES INC		
AGUIRRIE PAINT & BODY INC		
ALAMO CLASSROOM SOLUTIONS		
ALAMO MUSIC CENTER INC		
ALFRED WILLIAMS & COMPANY		
ALL CAMPUS SECURITY		
ALPHA BUILDING CORPORATION		
AMAZON COM		
AMERICAN INSTITUTES FOR		
AMERICAN INTL TRANSLATORS		
AMERICAN TRAFFIC SOLUTIONS INC		
AMN ALLIED SERVICES LLC		
APPLE COMPUTER INC		
ASSESSMENT INTERVENTION MANAGE		
AT&T INC		
AUSTIN COMMUNITY COLLEGE		
AUSTIN LEARNING ACADEMY	Student Support Services	Child care services for students attending Travis, Garza and Navarro HS
AUSTIN LEARNING CENTER		
AUSTIN PARTNERS IN EDUCATION	Student Support Services	7th & 8th Grade tutorial support
AUSTIN VOICES FOR EDUC & YOUTH		
AVID CENTER		
AXON ENTERPRISE INC		
BALFOUR BEATTY CONSTRUCTION		
BARNES & NOBLE BOOKSELLERS		
BARNES & NOBLE COLLEGE BOOKS		
BARTLETT COCKE GENERAL CONT		
BASIC IDIQ INC		
BAYES ACHIEVEMENT CENTER	Special Education	Residential placement
BEETNIK FOODS LLC		
BEN E KEITH FOODS		
BILINGUISTICS INC		
BOYS & GIRLS CLUB OF AUSTIN		
BRAINPOP LLC		

Austin Independent School District

Contracted Costs =>\$100k

FY2022*	FY2023 Recommended	
VENDOR	Campus/Department	Description
Cumulative payment >=\$100k		
BRAUN BEEF COMPANY INC		
BROTHERS PRODUCE OF AUSTIN		
BRYCOMM		
BSN SPORTS LLC		
BUCKEYE CLEANING CENTER		
BUILDING ABATEMENT DEMOLITION		
CADENCE MCSHANE CONSTRUCTION		
CALDWELL COUNTRY FORD		
CAPITOL BLIND & DRAPERY CO INC		
CAPSTONE		
CARASOFT TECHNOLOGY CORP	Management Info Systems	Software Reseller- Service Now
CARASOFT TECHNOLOGY CORP	Finance	Payment Works
CARASOFT TECHNOLOGY CORP	Contract & Procurement	
CARRIER RENTAL SYSTEMS		
CDW GOVERNMENT INC	Network Services	Microsoft licenses
CENTENNIAL CONTRACTORS ENT INC		
CENTRAL TEXAS COMMERCIAL AC		
CERTIPORT INC	Career and Technology Education	Online instruction, this line item includes other vendors
CHASTANG FORD		
CITY OF AUSTIN	Board of Trustees	Election Costs
CLARK CHARTERS & TRAVEL INC		
CLASSLINK INC		
COLLEGE BOARD		
COMMERCIAL KITCHEN REPAIR COMP		
COMMUNICATION BY HAND LLC	State Deaf	Sign language translation services
COMMUNITIES IN SCHOOLS	Student Support Services	Social service providers for participating campuses
COMPSYCH EMPLOYEE		
CON MI MADRE	Student Support Services	Services to empower young girls
CORE OFFICE INTERIORS		
COTERA & REED ARCHITECTS		
D&M LEASING		
DANA SAFETY SUPPLY INC		
DAXWELL LLC		
DELTA-T COMISSIONING INC		
DISASTER RECOVERY SERVICES LLC		
DISYS SOLUTIONS INC		
DIVIDED WATER SERVICES		
DKC CONSTRUCTION GROUP		
DLR GROUP INC		
DOCUNAV SOLUTIONS	Management Info Systems	Laserfiche

Austin Independent School District

Contracted Costs =>\$100k

FY2022*	FY2023 Recommended	
VENDOR	Campus/Department	Description
Cumulative payment >=\$100k		
DON LEE FARMS		
DREAMBOX LEARNING INC		
EAGLE BRUSH & CHEMICAL INC		
EAI EDUCATION		
EAN SERVICES LLC		
EASTER SEALS CENTRAL TEXAS INC		
EDGENUITY INC	Novanet/DELTA	Odyssey software for credit recovery
EDUCATION AUSTIN		
EDUCATION SERVICE CTR REG 13	Accountability & Assessment	Software
EDUCATION SERVICE CTR REG 13	Budget	Graphic Designer for Budget book publication
EFFECTUAL PUBLIC SECTOR INC		
ENGINEERED EXTERIORS LLC		
ENHANCED LASER PRODUCTS		
ENOME INC	Special Education	
FARMER ENVIRONMENTAL GROUP LLC		
FERGUSON ENTERPRISES INC		
FERGUSON FACILITIES SUPPLY		
FLINTCO LLC		
FLOORING SOLUTIONS INC		
FOCUS DIGITAL DISPLAYS LLC		
FORECAST 5 ANALYTICS INC	Budget	Frontline Analytics for District
FRED J MILLER INC		
FREIGHTLINER OF AUSTIN		
FRONTLINE TECHNOLOGIES	Management Info Systems	Frontline Education
FRONTLINE TECHNOLOGIES	Special Education	IEP System (Individualized Education Program)
FUGRO USA LAND INC		
FUSE ARCHITECTURE STUDIO		
GAATN		
GAGGLE.NET INC	Information Systems	
GAMETIME		
GIBSON CONSULTING GROUP INC	Board of Trustees	Internal Audit for Financial and Operational
GRAINGER		
GRAMERCY SPECIALTY CLINIC PLLC	Health Services	Service Agreement with Gramercy Specialty (21RFP062) is to provide mental health services for AISD students, staff and families
GTS TECHNOLOGY SOLUTIONS INC		
GUITAR CENTER STORES		
GULF COAST PAPER COMPANY INC		
H2MG LLC		
HADDON + COWAN ARCHITECTS LLC		
HAMILTON ELECTRIC WORKS INC		

Austin Independent School District

Contracted Costs =>\$100k

FY2022*	FY2023 Recommended	
VENDOR	Campus/Department	Description
Cumulative payment >=\$100k		
HARUTUNIAN ENGINEERING INC		
HCS INC COMMERCIAL GEN CONT		
HEB GROCERY COMPANY LP		
HEIMSATH ARCHITECTS		
HELLAS CONSTRUCTION INC		
HENDRIX CONSULTING ENGINEERS		
HERITAGE TREE CARE LLC		
HILLYARD INC		
HOLLON & CANNON GROUP LLC		
HOME DEPOT USA INC		
HOUGHTON MIFFLIN HARCOURT PUBL		
HUDL		
IDENTITY AUTOMATION LP		
ILLUMINATE EDUCATION INC		
IMAGINE LEARNING INC		
INDACO MANUFACTURING LTD		
INFOR INC	Management Info Systems	Operating System upgrade
INSTRUCTURE INC	Information Systems	Certify software, Expense management software
INTERNAL DATA RESOURCES INC		
INTERSTATE RESTORATION LLC		
IXL LEARNING INC		
JACKSON GALLOWAY FGM ARCHITECT		
JAKES FINER FOODS INC		
JAMAIL & SMITH CONSTRUCTION		
JC COMMUNICATIONS		
JE DUNN CONSTRUCTION COMPANY		
JELCO		
JENNIE O TURKEY STORE SALES LL		
JM ELECTRONIC ENGINEERING INC		
JOERIS GENERAL CONTRACTORS LTD		
JOHNSTONE SUPPLY OF AUSTIN		
K12 INSIGHT LLC		
KIM PAPER INC		
KIRKSEY ARCHITECTS INC		
KONE INC		
KRONOS SAASHR INC	Management Info Systems	Staff time & attendance
KYRISH TRUCK CENTERS OF AUSTIN		
LABATT FOOD SERVICE		
LAKE COUNTRY CHEVROLET INC		
LAKESHORE LEARNING MATERIALS		

Austin Independent School District

Contracted Costs =>\$100k

FY2022*	FY2023 Recommended	
VENDOR	Campus/Department	Description
Cumulative payment >=\$100k		
LAND O LAKES INC		
LAYER 3 COMMUNICATIONS LLC		
LIBERTY DATA PRODUCTS INC		
LIBERTY OFFICE PRODUCTS		
LIQUID ENVIRONMENTAL SOLUTIONS		
LOWES HOME IMPROVEMENT		
LPA INC		
LUX BAKERY INC		
M.C.I. FOODS INC		
MAC HAIK FORD LINCOLN		
MACKIN EDUCATIONAL RESOURCES		
MARKS PLUMBING PARTS		
MASTERYPREP		
MAXIM HEALTHCARE SERVICES INC		
MCCAIN FOODS USA INC		
MCCOY-ROCKFORD INC		
MCGRIFF SEIBELS & WILLIAMS INC		
MCKISSACK & MCKISSACK		
MECHANICAL & PROCESS SYSTEMS		
METHOD ARCHITECTURE PLLC		
MINDPOP	Creative Learning Initiative	Staff Development
MINDRISE LEARNING LLC		
MOTOROLA SOLUTIONS INC		
MOVE SOLUTIONS LTD		
MOVECORP		
MTECH		
MTECH ICON		
MWM DESIGN GROUP INC		
N2Y LLC		
NALCO COMPANY LLC		
NATIONAL HUMAN RESOURCE GROUP		
NATIONAL RECRUITING CONSULTANT		
NEOS CONSULTING GROUP LLC	Technology Integration	
NETSYNC NETWORK SOLUTIONS		
NEWSELA INC		
NOBLE GENERAL CONTRACTORS LLC		
NOVIUM GROUP LLC		
NWEA		
OAK FARMS DAIRY		
O'CONNELL ROBERTSON & ASSOC		

Austin Independent School District

Contracted Costs =>\$100k

FY2022*	FY2023 Recommended	
VENDOR	Campus/Department	Description
Cumulative payment >=\$100k		
OFFICE DEPOT		
ORACLE AMERICA INC	Management Info Systems	Licenses
PADRINO FOODS LLC		
PAGE SOUTHERLAND PAGE LLP		
PANORAMA EDUCATION INC	Governmental Relations & Board Services	Surveys
PARADIGM CONTRACTING LLC		
PARKHILL SMITH & COOPER INC		
PAVECON LTD CO		
PBK ARCHITECTS INC		
PEARSON EDUCATION INC		
PEDERNALES ELECTRIC COOP INC		
PERCHERON CONSTRUCTION LLC		
PERFORMANCE SERVICES INC		
PERKINS + WILL		
PETROLEUM TRADERS CORPORATION		
PHI SERVICE AGENCY INC		
PILGRIMS PRIDE CORPORATION		
PIONEER HEALTHCARE SERVICES LL		
POCKET NURSE ENTERPRISES INC		
PORT ENTERPRISES LTD		
POWERSCHOOL GROUP LLC		
PROCARE THERAPY INC	Special Education	Therapy for students
PROGRESSIVE CONCEPTS		
PRUDENTRX LLC		
QA ROOFING INC		
QA SYSTEMS INC		
R.E.C. INDUSTRIES INC		
RABA KISTNER INC		
RAPTOR TECHNOLOGIES		
REALLY GREAT READING LLC		
RED GOLD INC		
RED RIVER TECHNOLOGY LLC		
RFD AND ASSOCIATES INC	Management Info Systems	Various costs, including Oracle database and staff augmentation
RICH PRODUCTS CORP		
RIDDELL ALL AMERICAN		
ROGERS & WHITLEY LLP		
ROGERS O'BRIEN CONSTRUCTION CO		
RSM US LLP		
RUSH TRUCK CENTER AUSTIN		
RYCARS CONSTRUCTION LLC		

Austin Independent School District

Contracted Costs =>\$100k

FY2022*	FY2023 Recommended	
VENDOR	Campus/Department	Description
Cumulative payment >=\$100k		
S A PIAZZA & ASSOC LLC		
SAM PACK'S FIVE STAR FORD		
SAMSON EQUIPMENT INC		
SAS INSTITUTE INC		
SCHOOL SPECIALTY LLC		
SCHWANS FOOD SERVICE INC		
SEEDLING FOUNDATION	Student Support Services	Mentor support for students with incarcerated parents
SEQUEL DATA SYSTEMS		
SETON FAMILY OF HOSPITALS	Health Services	Service Agreement with Seton (18RFP114) is to provide comprehensive clinical health services to all students in AISD PK-12.
SHAVER FOODS LLC		
SHI GOVERNMENT SOLUTIONS INC		
SI MECHANICAL LLC		
SILSBEE FORD INC		
SIRIUS EDUCATION SOLUTIONS		
SIRSI CORPORATION	Library Media Center	SirsiDynix automation system, Online Catalog, and Digital Archives, for all schools, in addition to any upgrades required or maintenance.
SMITH & COMPANY ARCHITECTS INC		
SMITH HOLT LLC		
SOCIAL INTELLIGENCE CORP		
SOLIANT HEALTH INC	Special Education	Music therapy
SOLID BORDER	Management Info Systems	Scaleable/Asset Vision & Barracuda
SORINEX EXERCISE EQUIPMENT INC		
SPAWGLASS CONTRACTORS INC		
SPOT COOLERS		
SQUARE ONE CONSULTANTS INC		
STAPLES INC		
STRAIT MUSIC COMPANY		
STS360		
SUNBELT RENTALS INC		
SUNBELT STAFFING LLC		
SUNLAND GROUP INC		
SUPPLEMENTAL HEALTH CARE		
SURVEILLANCE ANALYTICS		
SYLVAN LEARNING CENTER		
T F HARPER & ASSOCIATES LP		
TAB TECHNOLOGIES LLC		
TAYLOR MUSIC INC		
TD INDUSTRIES INC		
TECHNOLOGY INTEGRATION GROUP		

Austin Independent School District

Contracted Costs =>\$100k

FY2022*	FY2023 Recommended	
VENDOR	Campus/Department	Description
Cumulative payment >=\$100k		
TECTA AMERICA AUSTIN LLC		
TEX AIR FILTERS		
TEXAS AIR SYSTEMS LLC		
TEXAS CHRISTIAN UNIVERSITY		
TEXAS DISPOSAL SYSTEMS INC	Service Center - Housekeeping	Waste disposal
TEXAS ENERGY ENGINEERING SERVI		
TEXAS GAS SERVICE		
TEXAS GENERAL LAND OFFICE		
TEXAS STEM COALITION		
TEXAS TEACHERS OF TOMORROW		
THE BROKERAGE STORE INC		
THE HUNTINGTON NATIONAL BANK		
THE NEW WORLD BAKERY		
THE READING WAREHOUSE INC		
THE STEPPING STONES GROUP LLC		
THERAPIA STAFFING LLC	Special Education Evaluation	Includes Therapia and other independent eval services
TMG CONTRACTING LLC		
T-MOBILE USA INC		
TRANE US INC		
TRAPEZE SOFTWARE GROUP INC		
TWIN OAKS ASSOCIATES LTD	Planning & Asset Management	Parking lease
TX-STAR SPEECH LANGUAGE SERVIC		
TYSON PREPARED FOODS INC		
UNITED WAY FOR GREATER AUSTIN		
UNIVERSITY OF TEXAS AT AUSTIN	Student Support Services	UT Literacy First for reading program K-2 at 17 elementary schools
UNO FOODS INC		
US FOODS INC		
US GAMES		
USA SHADE & FABRIC STRUCTURES		
USIC LOCATING SERVICES INC		
VALLEY SPEECH LANGUAGE & LEARN		
VAUGHN CONSTRUCTION		
VLK ARCHITECTS INC		
WALKER ENGINEERING INC		
WALLACE PACKAGING LLC		
WALMART		
WALSH GALLEGOS TREVINO KYLE	Board of Trustees	Legal Services
WENGER CORPORATION		
WESTERN BRW/BOSWORTH		
WILLBANKS CONTRACTOR SUPPORT		

Austin Independent School District

Contracted Costs =>\$100k

FY2022*	FY2023 Recommended	
VENDOR	Campus/Department	Description
Cumulative payment >=\$100k		
WILLIAMS SCOTSMAN		
WOODWIND & BRASSWIND INC		
WORTHINGTON CONTRACT FURNITURE		
XEROX FINANCIAL SERVICES	Contract & Procurement	Central Office copiers
ZONDA INTELLIGENCE		

Currently identified in FY2023 Recommended Budget.

* Data as of June 15, 2022.

Note: Vendors listed have received payment from Austin ISD in FY2022. Those identified in FY2023 Budget may not encompass the total historical costs.

Austin Independent School District
ESSER II and III Summary

2020-23 CRRSA ESSER II

End Date: September 30, 2022
(Carryover Period) End Date: September 30, 2023

Purpose and Intent of ESSER II:

The intent and purpose of the CRRSA Act of 2021, ESSER II funding is to prevent, prepare for, or respond to the COVID-19 pandemic, including its impact on the social, emotional, mental health, and academic needs of students.

Allocated Areas	Description	Allocated Amount (in millions)
Academics & School Leadership	<p>Focus on planning and implementing activities to reduce learning loss, examples of expenses include:</p> <ul style="list-style-type: none"> • Tutoring • Summer & Extended day • Classroom Libraries (English & Spanish) • Dyslexia intervention • Mental health support • Early literacy support • Counseling services • Resources for Special education & English Language Learners (ELLs) 	\$ 14.35m
Enrollment & Community Engagement	Focus on tracking student attendance and improving student & community engagement, examples of expenses include: a district-wide enrollment system and parent communication support.	\$ 2.12m
Technology	Focus on purchasing educational technology (hardware, software and connectivity) for students and instructional use that aids in regular/substantive educational interaction between students and instructors, and network security system upgrades in order to maintain the operation of and continuity of services.	\$ 4.43m
Facilities	Focus on school facility repairs and improvements to enable operation of schools to reduce risk of virus transmission and exposure to environmental health hazards, and to support student health needs. Majority of funds will go towards the combination outdoor learning and eating spaces.	\$ 3.54m
District-Wide	Vaccine incentive available to staff to help provide a safe environment.	\$ 3.03m
Supplanting: Hold Harmless	<p>Due to the state funding, Austin ISD's Foundation School Program (FSP) were reduced in FY2022. These funds will help to provide relief to the growing deficit of Austin ISD's General Fund.</p> <p><i>Supplanting for ESSER II includes reclassing adopted budgeted current costs, NOT NEW COSTS, from the general fund and charging them to ESSER II, they will revert back to general fund for budget purposes.</i></p>	\$ 26.59m
Supplanting: Additional	<p>Provide relief to the growing deficit of Austin ISD's General Fund.</p> <p><i>Supplanting for ESSER II includes reclassing adopted budgeted current costs, NOT NEW COSTS, from the general fund and charging them to ESSER II, they will revert back to general fund for budget purposes.</i></p>	\$ 6.89m
Indirect Costs		\$ 8.33m
Total ESSER II		\$ 69.28m

Austin Independent School District
ESSER II and III Summary

2020-24 ARP ESSER III

End Date: September 30, 2023
(Carryover Period) End Date: September 30, 2024

Purpose and Intent of ESSER III:

The intent and purpose of ARP Act of 2021, ESSER III funding is to help safely reopen and sustain the safe operation of schools and address the impact of the coronavirus pandemic on students.

Allocated Areas	Description	Allocated Amount (in millions)
Academics & School Leadership	<p>With a requirement of 20% of ESSER III award to cover learning loss, examples of expenses include:</p> <ul style="list-style-type: none"> • Tutoring • Summer & Extended day • Parent & Community Outreach • Classroom Libraries (English & Spanish) • Dyslexia Intervention • Online Programs • Software & Digital tools for Instruction and Testing • Summer & Fall field trips to engage students • Student Wellness Fair • Counseling services • Training & Professional Development • Resources for Special education & English Language Learners (ELLs) 	\$ 45.04m
Enrollment & Community Engagement	<p>Focus on tracking student attendance and improving student & community engagement, examples of expenses include:</p> <ul style="list-style-type: none"> • Boosting Enrollment Efforts • Develop Long-Term Strategy To Support Student Enrollment • Community Communication • Technology Hardware For Community Welcome Centers • Summer Enrollment Initiative 	\$ 6.50m
Technology	Focus on providing home Wi-Fi/connectivity that aids in regular/substantive educational interaction between students and instructors, assessment and analytics for learning loss in order to provide for administering and using high-quality assessments.	\$ 21.00m
Budget & Planning	ESSER Budget Coordinator to manage, maintain, and report on the ESSER budget, coordinate with SAFA and Finance staff, and communicate with departments on their ESSER plan and allocations. This is a temporary grant funded position that will end with the grant in September 2024.	\$ 0.29m
Supplanting	<p>Provide relief to the growing deficit of Austin ISD's General Fund.</p> <p><i>Supplanting for ESSER III includes reclassing adopted budgeted current positions, NOT NEW POSITIONS, from the general fund and charging them to ESSER III, they will revert back to general fund for budget purposes.</i></p>	\$ 64.31m
Indirect Costs		\$ 18.50m
Total ESSER III		\$ 155.64m



AUSTIN
Independent School District