

AUSTIN INDEPENDENT SCHOOL DISTRICT

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

Per Pupil Cost by Function Code

		2022 2023 Adopted Budget		2023 2024 Proposed Budget	
		Expenditures	Per Pupil	Expenditures	Per Pupil
Instruction					
11	Instruction	\$ 475,420,165	\$ 6,322	\$ 522,155,356	\$ 7,087
12	Instructional Resources & Media Services	\$ 10,426,362	\$ 139	\$ 11,123,054	\$ 151
13	Curriculum & Instructional Staff Development	\$ 12,450,154	\$ 166	\$ 14,937,138	\$ 203
	Total Instruction	\$ 498,296,681	\$ 6,627	\$ 548,215,548	\$ 7,440
Instructional Support					
21	Instructional Leadership	\$ 19,604,225	\$ 261	\$ 19,917,901	\$ 270
23	School Leadership	\$ 57,923,798	\$ 770	\$ 63,479,433	\$ 862
31	Guidance, Counseling & Evaluation Services	\$ 25,903,436	\$ 344	\$ 32,945,445	\$ 447
32	Social Work Services	\$ 3,340,148	\$ 44	\$ 3,548,597	\$ 48
33	Health Services	\$ 10,674,552	\$ 142	\$ 9,874,718	\$ 134
36	Extracurricular Activities	\$ 18,351,116	\$ 244	\$ 23,830,313	\$ 323
	Total Instructional Support	\$ 135,797,275	\$ 1,806	\$ 153,596,407	\$ 2,085
Central Administration					
41	General Administration	\$ 26,778,975	\$ 356	\$ 27,160,829	\$ 369
	Total Central Administration	\$ 26,778,975	\$ 356	\$ 27,160,829	\$ 369
District Operations					
34	Student Transportation	\$ 38,445,406	\$ 511	\$ 41,723,376	\$ 566
35	Food Services	\$ 42,095,847	\$ 560	\$ 49,060,209	\$ 666
51	Facilities Maintenance & Operations	\$ 85,812,382	\$ 1,141	\$ 96,602,599	\$ 1,311
52	Security & Monitoring Services	\$ 13,573,169	\$ 181	\$ 14,640,671	\$ 199
53	Data Processing Services	\$ 18,724,731	\$ 249	\$ 18,784,789	\$ 255
	Total District Operations	\$ 198,651,535	\$ 2,642	\$ 220,811,644	\$ 2,997
Debt Service					
71	Debt Services	\$ 175,244,398	\$ 2,331	\$ 237,273,225	\$ 3,220
	Total Debt Service	\$ 175,244,398	\$ 2,331	\$ 237,273,225	\$ 3,220
Other Costs					
61	Community Services	\$ 8,008,535	\$ 107	\$ 8,302,925	\$ 113
81	Facilities Acquisition & Construction	\$ 55,961	\$ 1	\$ 49,113	\$ 1
91	Contracted Instructional Svcs-Public Schools	\$ 845,896,628	\$ 11,249	\$ 940,481,763	\$ 12,764
99	Other Intergovernmental Charges	\$ 9,117,206	\$ 121	\$ 12,082,307	\$ 164
	Total Other Costs	\$ 863,078,330	\$ 11,478	\$ 960,916,108	\$ 13,042
	Total Expenditures	\$ 1,897,847,194	\$ 25,239	\$ 2,147,973,761	\$ 29,152

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.)

FY2022-23 \$18,070

FY2023-24 \$18,100

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".)

FY2022-23 \$688

FY2023-24 \$688

Tax rates will be adopted in September 2023 – 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.

FY2023-24 Proposed Tax Rate:

M&O: \$0.8036

I&S: \$0.1230

Total: \$0.9266

