

Austin Independent School District

Budget Summary for General Fund, Food Service Fund, and Debt Service Fund Per Pupil Cost by Function Code

			2024 25 Adopted Budget		2025 26 Proposed Budget	
			Expenditures	Per Pupil	Expenditures	Per Pupil
Instruction						
11	Instruction		\$ 548,946,346	\$ 7,514	\$ 565,925,733	\$ 7,827
12	Instructional Resources & Media Services		\$ 11,490,659	\$ 157	\$ 10,192,151	\$ 141
13	Curriculum & Instructional Staff Development		\$ 13,134,164	\$ 180	\$ 14,325,637	\$ 198
	Total Instruction		<u>\$ 573,571,169</u>	<u>\$ 7,851</u>	<u>\$ 590,443,521</u>	<u>\$ 8,166</u>
Instructional Support						
21	Instructional Leadership		\$ 18,694,297	\$ 256	\$ 20,971,424	\$ 290
23	School Leadership		\$ 72,105,555	\$ 987	\$ 63,302,205	\$ 876
31	Guidance, Counseling & Evaluation Services		\$ 32,257,472	\$ 442	\$ 48,064,033	\$ 665
32	Social Work Services		\$ 4,771,629	\$ 65	\$ 4,814,760	\$ 67
33	Health Services		\$ 9,786,960	\$ 134	\$ 10,065,557	\$ 139
36	Extracurricular Activities		\$ 18,215,215	\$ 249	\$ 17,544,298	\$ 243
	Total Instructional Support		<u>\$ 155,831,128</u>	<u>\$ 2,133</u>	<u>\$ 164,762,277</u>	<u>\$ 2,279</u>
Central Administration						
41	General Administration		\$ 26,570,980	\$ 364	\$ 24,151,482	\$ 334
	Total Central Administration		<u>\$ 26,570,980</u>	<u>\$ 364</u>	<u>\$ 24,151,482</u>	<u>\$ 334</u>
District Operations						
34	Student Transportation		\$ 40,302,540	\$ 552	\$ 35,654,965	\$ 493
35	Food Services		\$ 47,424,842	\$ 649	\$ 48,194,550	\$ 667
51	Facilities Maintenance & Operations		\$ 95,050,171	\$ 1,301	\$ 97,493,224	\$ 1,348
52	Security & Monitoring Services		\$ 22,902,212	\$ 313	\$ 25,317,676	\$ 350
53	Data Processing Services		\$ 18,995,098	\$ 260	\$ 18,737,011	\$ 259
	Total District Operations		<u>\$ 224,674,863</u>	<u>\$ 3,075</u>	<u>\$ 225,397,426</u>	<u>\$ 3,117</u>
Debt Service						
71	Debt Services		\$ 242,017,876	\$ 3,313	\$ 262,726,895	\$ 3,634
	Total Debt Service		<u>\$ 242,017,876</u>	<u>\$ 3,313</u>	<u>\$ 262,726,895</u>	<u>\$ 3,634</u>
Other Costs						
61	Community Services		\$ 8,548,536	\$ 117	\$ 8,119,227	\$ 112
81	Facilities Acquisition & Construction		\$ 49,366	\$ 1	\$ 49,366	\$ 1
91	Contracted Instructional Svcs-Public Schools		\$ 821,055,366	\$ 11,238	\$ 715,523,373	\$ 9,896
99	Other Intergovernmental Charges		\$ 11,402,307	\$ 156	\$ 11,431,807	\$ 158
	Total Other Costs		<u>\$ 841,055,575</u>	<u>\$ 11,512</u>	<u>\$ 735,123,773</u>	<u>\$ 10,167</u>
	Total Expenditures		<u>\$ 2,063,721,591</u>	<u>\$ 28,247</u>	<u>\$ 2,002,605,374</u>	<u>\$ 27,697</u>

Senate Bill 622 - Passed by 85th Legislature: Statutorily Required Public Notice
FY2025-26 \$29,300

House Bill 1495 - Passed by 86th Legislature: Advocacy Expenditures
FY2025-26 \$2,661

Tax rates will be adopted in September 2025 – 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.

FY2025-26 Proposed Tax Rate:

M&O: \$0.8023

I&S: \$0.1230

Total: \$0.9253

