

Budget Summary Report for AUSTIN ISD



| 2025 - 2026 Actual Budget | | | | 2026 - 2027 "Proposed" Budget | | | |
|-------------------------------|---|------------------------|------------------------|-------------------------------|---|------------------------|------------------------|
| Instruction | | Aggregate Expenditures | Per Pupil Expenditures | Instruction | | Aggregate Expenditures | Per Pupil Expenditures |
| 11 | Instruction | \$565,925,733 | \$7,827 | 11 | Instruction | \$549,127,495 | \$8,037 |
| 12 | Instructional Resources, Media Services | \$10,192,151 | \$141 | 12 | Instructional Resources, Media Services | \$9,511,766 | \$139 |
| 13 | Curriculum Development & Staff Development | \$14,325,637 | \$198 | 13 | Curriculum Development & Staff Development | \$14,581,305 | \$213 |
| 95 | Payment to Juvenile Justice AEP | \$0 | \$0 | 95 | Payment to Juvenile Justice AEP | \$0 | \$0 |
| | Total: | \$590,443,521 | \$8,166 | | Total: | \$573,220,566 | \$8,389 |
| Instructional Support | | | | Instructional Support | | | |
| 21 | Instructional Leadership | \$20,971,424 | \$290 | 21 | Instructional Leadership | \$17,138,567 | \$251 |
| 23 | School Leadership | \$63,302,205 | \$876 | 23 | School Leadership | \$60,212,111 | \$881 |
| 31 | Guidance & Counseling, Evaluation | \$48,064,033 | \$665 | 31 | Guidance & Counseling, Evaluation | \$45,182,397 | \$661 |
| 32 | Social Work Services | \$4,814,760 | \$67 | 32 | Social Work Services | \$4,727,479 | \$69 |
| 33 | Health Services | \$10,065,557 | \$139 | 33 | Health Services | \$9,559,924 | \$140 |
| 36 | Co-curricular/ Extra-curricular Activities | \$17,544,298 | \$243 | 36 | Co-curricular/ Extra-curricular Activities | \$16,694,884 | \$244 |
| | Total | \$164,762,277 | \$2,279 | | Total | \$153,515,362 | \$2,247 |
| | | | | | | | \$0 |
| Central Administration | | | | Central Administration | | | |
| 41 | General Administration | \$24,119,521 | \$334 | 41 | General Administration | \$20,888,609 | \$306 |
| 41 | Publish Required Notices | \$29,300 | \$0 | 41 | Publish Required Notices | \$29,334 | \$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." | \$2,661 | \$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." | \$2,000 | \$0 |
| | Total: | \$24,151,482 | \$334 | | Total: | \$20,919,943 | \$306 |
| District Operations | | | | District Operations | | | |
| 51 | Plant Maintenance & Operations | \$97,493,224 | \$1,348 | 51 | Plant Maintenance & Operations | \$84,636,113 | \$1,239 |
| 52 | Security and Monitoring | \$25,317,676 | \$350 | 52 | Security and Monitoring | \$19,920,020 | \$292 |
| 53 | Data Processing | \$18,737,011 | \$259 | 53 | Data Processing | \$12,293,664 | \$180 |
| 34 | Student Transportation | \$35,654,965 | \$493 | 34 | Student Transportation | \$24,951,994 | \$365 |
| 35 | Food Services | \$48,194,550 | \$667 | 35 | Food Services | \$47,509,706 | \$695 |
| | Total: | \$225,397,426 | \$3,117 | | Total: | \$189,311,497 | \$2,771 |
| Debt Service | | | | Debt Service | | | |
| 71 | Debt Service | \$262,726,895 | \$3,634 | 71 | Debt Service | \$222,192,454 | \$3,252 |
| Other | | | | Other | | | |
| 61 | Community Service | \$8,119,227 | \$112 | 61 | Community Service | \$6,594,458 | \$97 |
| 81 | Facilities Acquisition and Construction | \$49,366 | \$1 | 81 | Facilities Acquisition and Construction | \$0 | \$0 |
| 91 | Contracted Instructional Services Between Public schools | \$715,523,373 | \$9,896 | 91 | Contracted Instructional Services Between Public schools | \$629,781,625 | \$9,217 |
| 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 | \$11,431,807 | \$158 | 99 | Inter-government charges not Defined in Other codes | \$10,773,063 | \$158 |
| | Total: | \$735,123,773 | \$10,167 | | Total: | \$647,149,146 | \$9,471 |
| | Grand Total: | \$2,002,605,374 | | | Grand Total: | \$1,806,308,968 | |

| | |
|----------------|----------------|
| Difference | -\$196,296,406 |
| Percent Change | -9.80% |