



# 2017-2018 Budgeted Financial data

## Totals for Austin ISD (227901)

**Total Membership:** 81,346

	General Fund	%	Per Student	All Funds	%	Per Student
<b>Receipts</b>						
<b>Total Revenue</b>	726,810,979	100.00%	8,935	892,695,954	100.00%	10,974
Local Tax	640,625,537	88.14%	7,875	765,047,961	85.70%	9,405
Other Local and Intermediate	6,870,288	0.95%	84	14,462,165	1.62%	178
State	53,864,264	7.41%	662	55,608,594	6.23%	684
Federal	25,450,890	3.50%	313	57,577,234	6.45%	708
<b>Total Receipts</b>	1,260,736,709	100.00%	15,498	1,426,621,684	100.00%	17,538
Total Revenue	726,810,979	57.65%	8,935	892,695,954	62.57%	10,974
Equity Transfers	533,874,730	42.35%	6,563	533,874,730	37.42%	6,563
Total Other Resources	51,000	0.00%	1	51,000	0.00%	1
<b>Disbursements</b>						
<b>Total Expenditures</b>						
BY OBJECT	782,925,302	100.00%	9,625	958,133,136	100.00%	11,778
Payroll	676,032,595	86.35%	8,311	697,564,646	72.80%	8,575
Other Operating	104,178,340	13.31%	1,281	121,760,253	12.71%	1,497
Debt Service	496,029	0.06%	6	136,321,682	14.23%	1,676
Capital Outlay	2,218,338	0.28%	27	2,486,555	0.26%	31
BY FUNCTION (Objects 6100-6400 only)						
Community Services (61)	7,866,788		97	7,866,788		97
Total Operating Expenditures	771,367,442	100.00%	9,483	810,481,406	100.00%	9,963
Instruction (11,95)	445,123,558	57.71%	5,472	445,123,558	54.92%	5,472
Instructional Res Media (12)	11,304,569	1.47%	139	11,304,569	1.39%	139
Curriculum/Staff Develop (13)	15,299,293	1.98%	188	15,299,293	1.89%	188
Instructional Leadership (21)	15,717,901	2.04%	193	15,717,901	1.94%	193
School Leadership (23)	54,358,284	7.05%	668	54,358,284	6.71%	668
Guidance Counseling Svcs (31)	23,673,577	3.07%	291	23,673,577	2.92%	291
Social Work Services (32)	3,951,942	0.51%	49	3,951,942	0.49%	49
Health Services (33)	8,634,535	1.12%	106	8,634,535	1.07%	106
Transportation (34)	31,216,241	4.05%	384	31,216,241	3.85%	384
Food (35)	0	0.00%	0	39,113,964	4.83%	481
Extracurricular (36)	15,763,918	2.04%	194	15,763,918	1.95%	194
General Administration (41,92)	22,806,533	2.96%	280	22,806,533	2.81%	280
Plant Maint/Operation (51)	83,791,254	10.86%	1,030	83,791,254	10.34%	1,030
Security/Monitoring (52)	11,578,078	1.50%	142	11,578,078	1.43%	142
Data Processing Services (53)	28,147,759	3.65%	346	28,147,759	3.47%	346
<b>Total Disbursements</b>	1,327,344,067	100.00%	16,317	1,502,551,901	100.00%	18,471
Total Expenditures	782,925,302	58.98%	9,625	958,133,136	63.77%	11,778
Equity Transfers	533,874,730	42.35%	6,563	533,874,730	37.42%	6,563
Total Other Uses	325,000	0.02%	4	325,000	0.02%	4
Intergovernmental Charge	10,219,035	0.77%	126	10,219,035	0.68%	126

**Program Expenditures**

Operating Expenditures - Program	607,280,143	100.00%	7,465	607,280,143	100.00%	7,465
Regular	350,189,149	57.67%	4,305	350,189,149	57.67%	4,305
Gifted and Talented	4,089,172	0.67%	50	4,089,172	0.67%	50
Career and Technical	15,494,264	2.55%	190	15,494,264	2.55%	190
Students with Disabilities	124,860,711	20.56%	1,535	124,860,711	20.56%	1,535
Accelerated Education	46,135,196	7.60%	567	46,135,196	7.60%	567
Bilingual	12,022,993	1.98%	148	12,022,993	1.98%	148
Nondisc Alt Ed-AEP Basic Serv	4,239,836	0.70%	52	4,239,836	0.70%	52
Disc Alt Ed-DAEP Basic Serv	2,968,568	0.49%	36	2,968,568	0.49%	36
Disc Alt Ed-DAEP Supplemental	0	0.00%	0	0	0.00%	0
T1 A Schoolwide-St Comp>=40%	814,412	0.13%	10	814,412	0.13%	10
High School Allotment	6,045,157	1.00%	74	6,045,157	1.00%	74
Athletics/Related Activities	13,623,913	2.24%	167	13,623,913	2.24%	167
Prekindergarten	26,796,772	4.41%	329	26,796,772	4.41%	329