

AUSTIN INDEPENDENT SCHOOL DISTRICT
 Summary of The Proposed Budgets For
 General Fund, Food Service Fund, and Debt Service Fund **with VATRE**
 School Year 2024-2025

	General Fund	Food Service Fund	Debt Service Fund	Total
Revenues				
5700 Local Sources	\$ 1,601,937,479	\$ 9,988,011	\$ 240,779,481	\$ 1,852,704,971
5800 State Sources	\$ 75,372,742	\$ 368,083	\$ 475,000	\$ 76,215,825
5900 Federal Sources	\$ 19,716,878	\$ 37,068,748	\$ -	\$ 56,785,626
Combined Fund Revenue Total	\$ 1,697,027,099	\$ 47,424,842	\$ 241,254,481	\$ 1,985,706,422
Expenditures				
11 Instruction	\$ 548,946,346			\$ 548,946,346
12 Instructional Resources & Media Services	\$ 11,490,659			\$ 11,490,659
13 Curriculum & Instructional Staff Development	\$ 13,134,164			\$ 13,134,164
21 Instructional Leadership	\$ 18,694,297			\$ 18,694,297
23 School Leadership	\$ 72,105,555			\$ 72,105,555
31 Guidance, Counseling & Evaluation Services	\$ 32,257,472			\$ 32,257,472
32 Social Work Services	\$ 4,771,629			\$ 4,771,629
33 Health Services	\$ 9,786,960			\$ 9,786,960
34 Student Transportation	\$ 40,302,540			\$ 40,302,540
35 Food Services		\$ 47,424,842		\$ 47,424,842
36 Extracurricular Activities	\$ 18,215,215			\$ 18,215,215
41 General Administration	\$ 26,570,980			\$ 26,570,980
51 Facilities Maintenance & Operations	\$ 95,050,171			\$ 95,050,171
52 Security & Monitoring Services	\$ 22,902,212			\$ 22,902,212
53 Data Processing Services	\$ 18,995,098			\$ 18,995,098
61 Community Services	\$ 8,548,536			\$ 8,548,536
71 Debt Services	\$ 763,395		\$ 241,254,481	\$ 242,017,876
81 Facilities Acquisition & Construction	\$ 49,366			\$ 49,366
91 Contracted Instructional Svcs-Public Schools	\$ 821,055,366			\$ 821,055,366
99 Other Intergovernmental Charges	\$ 11,402,307			\$ 11,402,307
Combined Fund Expenditure Total	\$ 1,775,042,268	\$ 47,424,842	\$ 241,254,481	\$ 2,063,721,591
<i>Operating Expenditures</i>	\$ 953,986,902	\$ 47,424,842	\$ 241,254,481	\$ 1,242,666,225
Excess (Deficiency) of Revenues Over Expenditures	\$ (78,015,169)	\$ -	\$ -	\$ (78,015,169)
Other Financing Sources (Uses)				
7900 Other Resources	\$ 51,000		\$ 750,000,000	\$ 750,051,000
8900 Other Uses	\$ 242,500		\$ 750,000,000	\$ 750,242,500
Total Other Financing Sources (Uses)	\$ (191,500)	\$ -	\$ -	\$ (191,500)
Net Change in Fund Balances	\$ (78,206,669)	\$ -	\$ -	\$ (78,206,669)
Cost Savings	\$ 56,958,464			\$ 56,958,464
VATRE Investments	\$ (20,000,000)			\$ (20,000,000)
	\$ 36,958,464	\$ -	\$ -	\$ 36,958,464
Adjusted Net Change in Fund Balance	\$ (41,248,205)	\$ -	\$ -	\$ (41,248,205)
Estimated Fund Balance - July 1 (Beginning)	\$ 257,555,922	\$ 9,561,866	\$ 174,766,347	\$ 441,884,135
Estimated Fund Balance - June 30 (Ending)	\$ 216,307,717	\$ 9,561,866	\$ 174,766,347	\$ 400,635,930
Unassigned Fund Balance %	21.65%			

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.)

FY2023-24 \$18,100

FY2024-25 \$19,100

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".)

FY2023-24 \$688

FY2024-25 \$700

Tax rates will be adopted in August 2024 – 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.

FY2024-25 Proposed Tax Rate:

M&O: \$0.8057

I&S: \$0.1230

Total: \$0.9287



AUSTIN INDEPENDENT SCHOOL DISTRICT
 Summary of The Proposed Budgets For
 General Fund, Food Service Fund, and Debt Service Fund
 School Year 2024-2025

	General Fund	Food Service Fund	Debt Service Fund	Total
Revenues				
5700 Local Sources	\$ 1,430,346,645	\$ 9,988,011	\$ 241,715,202	\$ 1,682,049,858
5800 State Sources	\$ 75,446,847	\$ 368,083	\$ 475,000	\$ 76,289,930
5900 Federal Sources	\$ 19,716,878	\$ 37,068,748	\$ -	\$ 56,785,626
Combined Fund Revenue Total	\$ 1,525,510,370	\$ 47,424,842	\$ 242,190,202	\$ 1,815,125,414
Expenditures				
11 Instruction	\$ 548,946,346			\$ 548,946,346
12 Instructional Resources & Media Services	\$ 11,490,659			\$ 11,490,659
13 Curriculum & Instructional Staff Development	\$ 13,134,164			\$ 13,134,164
21 Instructional Leadership	\$ 18,694,297			\$ 18,694,297
23 School Leadership	\$ 72,105,555			\$ 72,105,555
31 Guidance, Counseling & Evaluation Services	\$ 32,257,472			\$ 32,257,472
32 Social Work Services	\$ 4,771,629			\$ 4,771,629
33 Health Services	\$ 9,786,960			\$ 9,786,960
34 Student Transportation	\$ 40,302,540			\$ 40,302,540
35 Food Services		\$ 47,424,842		\$ 47,424,842
36 Extracurricular Activities	\$ 18,215,215			\$ 18,215,215
41 General Administration	\$ 26,570,980			\$ 26,570,980
51 Facilities Maintenance & Operations	\$ 95,050,171			\$ 95,050,171
52 Security & Monitoring Services	\$ 22,902,212			\$ 22,902,212
53 Data Processing Services	\$ 18,995,098			\$ 18,995,098
61 Community Services	\$ 8,548,536			\$ 8,548,536
71 Debt Services	\$ 763,395		\$ 242,190,202	\$ 242,953,597
81 Facilities Acquisition & Construction	\$ 49,366			\$ 49,366
91 Contracted Instructional Svcs-Public Schools	\$ 690,772,548			\$ 690,772,548
99 Other Intergovernmental Charges	\$ 11,402,307			\$ 11,402,307
Combined Fund Expenditure Total	\$ 1,644,759,450	\$ 47,424,842	\$ 242,190,202	\$ 1,934,374,494
<i>Operating Expenditures</i>	\$ 953,986,902	\$ 47,424,842	\$ 242,190,202	\$ 1,243,601,946
Excess (Deficiency) of Revenues Over Expenditures	\$ (119,249,080)	\$ -	\$ -	\$ (119,249,080)
Other Financing Sources (Uses)				
7900 Other Resources	\$ 51,000		\$ 750,000,000	\$ 750,051,000
8900 Other Uses	\$ 242,500		\$ 750,000,000	\$ 750,242,500
Total Other Financing Sources (Uses)	\$ (191,500)	\$ -	\$ -	\$ (191,500)
Net Change in Fund Balances	\$ (119,440,580)	\$ -	\$ -	\$ (119,440,580)
Cost Savings	\$ 63,058,464			\$ 63,058,464
	\$ 63,058,464	\$ -	\$ -	\$ 63,058,464
Adjusted Net Change in Fund Balance	\$ (56,382,116)	\$ -	\$ -	\$ (56,382,116)
Estimated Fund Balance - July 1 (Beginning)	\$ 257,555,922	\$ 9,561,866	\$ 174,766,347	\$ 441,884,135
Estimated Fund Balance - June 30 (Ending)	\$ 201,173,806	\$ 9,561,866	\$ 174,766,347	\$ 385,502,019
Unassigned Fund Balance %	20.59%			

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.)
 FY2023-24 \$18,100
 FY2024-25 \$19,100

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".)
 FY2023-24 \$688
 FY2024-25 \$700

Tax rates will be adopted in September 2024 – 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.

FY2024-25 Proposed Tax Rate:
 M&O: \$0.7147
 I&S: \$0.1230
 Total: \$0.8377



AUSTIN INDEPENDENT SCHOOL DISTRICT

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

		2023-2024 Adopted Budget		2024-2025 Proposed Budget		2024-2025 Proposed Budget (VATRE)	
		Expenditures	Per Pupil	Expenditures	Per Pupil	Expenditures	Per Pupil
Instruction							
11	Instruction	\$ 521,585,356	\$ 7,079	\$ 509,596,603	\$ 6,975	\$ 525,614,989	\$ 7,194
12	Instructional Resources & Media Services	\$ 11,123,054	\$ 151	\$ 10,744,049	\$ 147	\$ 11,092,793	\$ 152
13	Curriculum & Instructional Staff Development	\$ 14,937,138	\$ 203	\$ 12,460,046	\$ 171	\$ 12,710,096	\$ 174
Total Instruction		<u>\$ 547,645,548</u>	<u>\$ 7,433</u>	<u>\$ 532,800,698</u>	<u>\$ 7,293</u>	<u>\$ 549,417,878</u>	<u>\$ 7,520</u>
Instructional Support							
21	Instructional Leadership	\$ 19,917,901	\$ 270	\$ 17,412,609	\$ 238	\$ 18,001,069	\$ 246
23	School Leadership	\$ 63,479,433	\$ 862	\$ 67,529,847	\$ 924	\$ 69,818,186	\$ 956
31	Guidance, Counseling & Evaluation Services	\$ 32,945,445	\$ 447	\$ 30,150,671	\$ 413	\$ 31,144,049	\$ 426
32	Social Work Services	\$ 3,548,597	\$ 48	\$ 4,454,865	\$ 61	\$ 4,607,860	\$ 63
33	Health Services	\$ 9,874,718	\$ 134	\$ 9,235,622	\$ 126	\$ 9,412,213	\$ 129
36	Extracurricular Activities	\$ 23,830,313	\$ 323	\$ 17,668,374	\$ 242	\$ 17,857,794	\$ 244
Total Instructional Support		<u>\$ 153,596,407</u>	<u>\$ 2,085</u>	<u>\$ 146,451,988</u>	<u>\$ 2,005</u>	<u>\$ 150,841,171</u>	<u>\$ 2,065</u>
Central Administration							
41	General Administration	\$ 27,040,829	\$ 367	\$ 24,930,474	\$ 341	\$ 25,652,716	\$ 351
Total Central Administration		<u>\$ 27,040,829</u>	<u>\$ 367</u>	<u>\$ 24,930,474</u>	<u>\$ 341</u>	<u>\$ 25,652,716</u>	<u>\$ 351</u>
District Operations							
34	Student Transportation	\$ 41,723,376	\$ 566	\$ 37,634,799	\$ 515	\$ 38,729,507	\$ 530
35	Food Services	\$ 49,060,209	\$ 666	\$ 47,424,842	\$ 649	\$ 47,424,842	\$ 649
51	Facilities Maintenance & Operations	\$ 96,602,599	\$ 1,311	\$ 89,326,350	\$ 1,223	\$ 89,987,590	\$ 1,232
52	Security & Monitoring Services	\$ 14,640,671	\$ 199	\$ 21,661,101	\$ 296	\$ 23,656,134	\$ 324
53	Data Processing Services	\$ 18,784,789	\$ 255	\$ 17,845,407	\$ 244	\$ 18,308,999	\$ 251
Total District Operations		<u>\$ 220,811,644</u>	<u>\$ 2,997</u>	<u>\$ 213,892,499</u>	<u>\$ 2,928</u>	<u>\$ 218,107,072</u>	<u>\$ 2,985</u>
Debt Service							
71	Debt Services	\$ 237,273,225	\$ 3,220	\$ 242,953,597	\$ 3,325	\$ 242,017,876	\$ 3,313
Total Debt Service		<u>\$ 237,273,225</u>	<u>\$ 3,220</u>	<u>\$ 242,953,597</u>	<u>\$ 3,325</u>	<u>\$ 242,017,876</u>	<u>\$ 3,313</u>
Other Costs							
61	Community Services	\$ 8,302,925	\$ 113	\$ 8,062,553	\$ 110	\$ 8,219,375	\$ 113
81	Facilities Acquisition & Construction	\$ 49,113	\$ 1	\$ 49,366	\$ 1	\$ 49,366	\$ 1
91	Contracted Instructional Svcs-Public Schools	\$ 940,481,763	\$ 12,764	\$ 690,772,548	\$ 9,455	\$ 821,055,366	\$ 11,238
99	Other Intergovernmental Charges	\$ 12,082,307	\$ 164	\$ 11,402,307	\$ 156	\$ 11,402,307	\$ 156
Total Other Costs		<u>\$ 960,916,108</u>	<u>\$ 13,042</u>	<u>\$ 710,286,774</u>	<u>\$ 9,722</u>	<u>\$ 840,726,414</u>	<u>\$ 11,507</u>
Total Expenditures		<u>\$ 2,147,283,761</u>	<u>\$ 29,143</u>	<u>\$ 1,871,316,030</u>	<u>\$ 25,614</u>	<u>\$ 2,026,763,127</u>	<u>\$ 27,741</u>

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M&O: \$0.7147

I&S: \$0.1230

Total: \$0.8377

FY2024-25 Proposed Tax Rate (with VATRE):

M&O: \$0.8057

I&S: \$0.1230

Total: \$0.9287



AUSTIN INDEPENDENT SCHOOL DISTRICT

Budget Summary for General Fund, Food Service Fund, and Debt Service Fund
Per Pupil Cost by Program Intent Code (PIC)

		2023-2024 Adopted Budget		2024-2025 Proposed Budget		2024-2025 Proposed Budget (VATRE)	
		Expenditures	Per Pupil	Expenditures	Per Pupil	Expenditures	Per Pupil
Basic Services							
11	Basic Education Services	\$ 304,789,056	\$ 4,137	\$ 321,545,712	\$ 4,401	\$ 329,434,830	\$ 4,509
26	Nondisciplinary Alternative Education Programs	\$ 3,536,916	\$ 48	\$ 4,002,721	\$ 55	\$ 4,106,203	\$ 56
28	Disciplinary Alternative Education Program	\$ 3,176,169	\$ 43	\$ 3,231,700	\$ 44	\$ 3,313,025	\$ 45
	Total Basic Services	<u>\$ 311,502,141</u>	<u>\$ 4,228</u>	<u>\$ 328,780,133</u>	<u>\$ 4,500</u>	<u>\$ 336,854,058</u>	<u>\$ 4,611</u>
Enhanced Services							
21	Gifted and Talented	\$ 1,416,350	\$ 19	\$ 1,354,261	\$ 19	\$ 1,373,265	\$ 19
22	Career and Technical	\$ 17,713,143	\$ 240	\$ 17,604,380	\$ 241	\$ 18,042,461	\$ 247
23	Services to Students with Disabilities (Special Education)	\$ 155,962,895	\$ 2,117	\$ 161,789,221	\$ 2,215	\$ 165,769,047	\$ 2,269
24	Accelerated Instruction	\$ 25,566,132	\$ 347	\$ 26,358,632	\$ 361	\$ 26,918,376	\$ 368
25	Bilingual Education and Special Language Programs	\$ 7,587,840	\$ 103	\$ 7,577,052	\$ 104	\$ 7,577,052	\$ 104
30	State Compensatory Education	\$ 821,896	\$ 11	\$ -	\$ -	\$ -	\$ -
36	Early Education Allotment	\$ 15,044,627	\$ 204	\$ 15,597,904	\$ 213	\$ 16,004,612	\$ 219
37	Dyslexia	\$ 9,414,579	\$ 128	\$ 374,113	\$ 5	\$ 384,414	\$ 5
38	College, Career, and Military Readiness	\$ 6,308,553	\$ 86	\$ 5,127,434	\$ 70	\$ 5,127,434	\$ 70
43	Dyslexia - Special Education	\$ -	\$ -	\$ 9,422,402	\$ 129	\$ 9,672,826	\$ 132
	Total Enhanced Services	<u>\$ 239,836,015</u>	<u>\$ 3,255</u>	<u>\$ 245,205,399</u>	<u>\$ 3,356</u>	<u>\$ 250,869,487</u>	<u>\$ 3,434</u>
Other Services							
91	Athletics and Related Activities	\$ 15,454,023	\$ 210	\$ 12,663,793	\$ 173	\$ 12,787,937	\$ 175
99	Undistributed, excluding Recapture	\$ 640,009,819	\$ 8,686	\$ 593,894,157	\$ 8,129	\$ 605,196,279	\$ 8,284
99	Undistributed, Recapture	\$ 940,481,763	\$ 12,764	\$ 690,772,548	\$ 9,455	\$ 821,055,366	\$ 11,238
	Total Other Services	<u>\$ 1,595,945,605</u>	<u>\$ 21,660</u>	<u>\$ 1,297,330,498</u>	<u>\$ 17,757</u>	<u>\$ 1,439,039,582</u>	<u>\$ 19,697</u>
	Total Expenditures	<u>\$ 2,147,283,761</u>	<u>\$ 29,143</u>	<u>\$ 1,871,316,030</u>	<u>\$ 25,614</u>	<u>\$ 2,026,763,127</u>	<u>\$ 27,741</u>

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