



# 2015-2016 Budgeted Financial data

## Totals for Austin ISD (227901)

Total Membership: 83,270

	General Fund	%	Per Student	All Funds	%	Per Student
<b>Receipts</b>						
<b>Total Revenue</b>	730,242,583	100.00%	8,770	877,177,515	100.00%	10,534
Local Tax	652,240,368	89.32%	7,833	757,649,666	86.37%	9,099
Other Local and Intermediate	5,807,370	0.80%	70	13,874,760	1.58%	167
State	48,921,282	6.70%	588	50,067,609	5.71%	601
Federal	23,273,563	3.19%	279	55,585,480	6.34%	668
<b>Total Receipts</b>	1,003,056,405	100.00%	12,046	1,149,991,337	100.00%	13,810
Total Revenue	730,242,583	72.80%	8,770	877,177,515	76.28%	10,534
Equity Transfers	272,762,822	27.19%	3,276	272,762,822	23.72%	3,276
Total Other Resources	51,000	0.01%	1	51,000	0.00%	1
<b>Disbursements</b>						
<b>Total Expenditures</b>						
BY OBJECT	748,039,646	100.00%	8,983	897,413,988	100.00%	10,777
Payroll	637,494,942	85.22%	7,656	659,965,873	73.54%	7,926
Other Operating	109,140,115	14.59%	1,311	126,488,599	14.09%	1,519
Debt Service	496,029	0.07%	6	109,529,203	12.20%	1,315
Capital Outlay	908,560	0.12%	11	1,430,313	0.16%	17
BY FUNCTION (Objects 6100-6400 only)						
Community Services (61)	4,805,026		58	4,805,026		58
Total Operating Expenditures	740,093,682	100.00%	8,888	779,913,097	100.00%	9,366
Instruction (11,95)	439,570,966	59.39%	5,279	439,570,966	56.36%	5,279
Instructional Res Media (12)	10,809,800	1.46%	130	10,809,800	1.39%	130
Curriculum/Staff Develop (13)	13,725,887	1.85%	165	13,725,887	1.76%	165
Instructional Leadership (21)	12,465,466	1.68%	150	12,465,466	1.60%	150
School Leadership (23)	49,669,428	6.71%	596	49,669,428	6.37%	596
Guidance Counseling Svcs (31)	23,061,109	3.12%	277	23,061,109	2.96%	277
Social Work Services (32)	4,950,195	0.67%	59	4,950,195	0.63%	59
Health Services (33)	6,406,579	0.87%	77	6,406,579	0.82%	77
Transportation (34)	27,709,374	3.74%	333	27,709,374	3.55%	333
Food (35)	0	0.00%	0	39,819,415	5.11%	478
Extracurricular (36)	14,026,675	1.90%	168	14,026,675	1.80%	168
General Administration (41,92)	19,391,639	2.62%	233	19,391,639	2.49%	233
Plant Maint/Operation (51)	84,162,944	11.37%	1,011	84,162,944	10.79%	1,011
Security/Monitoring (52)	10,085,065	1.36%	121	10,085,065	1.29%	121
Data Processing Services (53)	24,058,555	3.25%	289	24,058,555	3.08%	289
<b>Total Disbursements</b>	1,029,141,941	100.00%	12,359	1,178,516,283	100.00%	14,153
Total Expenditures	748,039,646	72.69%	8,983	897,413,988	76.15%	10,777
Equity Transfers	272,762,822	27.19%	3,276	272,762,822	23.72%	3,276
Total Other Uses	81,000	0.01%	1	81,000	0.01%	1
Intergovernmental Charge	8,258,473	0.80%	99	8,258,473	0.70%	99

**Program Expenditures**

Operating Expenditures - Program	587,126,223	100.00%	7,051	587,126,223	100.00%	7,051
Regular	339,100,082	57.76%	4,072	339,100,082	57.76%	4,072
Gifted and Talented	4,766,874	0.81%	57	4,766,874	0.81%	57
Career and Technical	13,617,065	2.32%	164	13,617,065	2.32%	164
Students with Disabilities	114,607,377	19.52%	1,376	114,607,377	19.52%	1,376
Accelerated Education	51,226,938	8.73%	615	51,226,938	8.73%	615
Bilingual	12,577,233	2.14%	151	12,577,233	2.14%	151
Nondisc Alt Ed-AEP Basic Serv	4,365,963	0.74%	52	4,365,963	0.74%	52
Disc Alt Ed-DAEP Basic Serv	3,268,114	0.56%	39	3,268,114	0.56%	39
Disc Alt Ed-DAEP Supplemental	0	0.00%	0	0	0.00%	0
T1 A Schoolwide-St Comp>=40%	808,180	0.14%	10	808,180	0.14%	10
High School Allotment	6,079,533	1.04%	73	6,079,533	1.04%	73
Athletics/Related Activities	11,466,979	1.95%	138	11,466,979	1.95%	138
Prekindergarten	25,241,885	4.30%	303	25,241,885	4.30%	303

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