



2016-2017 Budgeted Financial data

Totals for Austin ISD (227901)

Total Membership: 82,766

	General Fund	%	Per Student	All Funds	%	Per Student
Receipts						
Total Revenue	755,665,066	100.00%	9,130	906,180,314	100.00%	10,949
Local Tax	658,987,804	87.21%	7,962	770,637,882	85.04%	9,311
Other Local and Intermediate	6,687,442	0.88%	81	12,904,018	1.42%	156
State	66,517,078	8.80%	804	68,995,495	7.61%	834
Federal	23,472,742	3.11%	284	53,642,919	5.92%	648
Total Receipts	1,161,780,553	100.00%	14,037	1,312,295,801	100.00%	15,855
Total Revenue	755,665,066	65.04%	9,130	906,180,314	69.05%	10,949
Equity Transfers	406,064,487	34.95%	4,906	406,064,487	30.94%	4,906
Total Other Resources	51,000	0.00%	1	51,000	0.00%	1
Disbursements						
Total Expenditures						
BY OBJECT	769,039,164	100.00%	9,292	911,965,025	100.00%	11,019
Payroll	657,596,093	85.51%	7,945	678,518,872	74.40%	8,198
Other Operating	106,594,413	13.86%	1,288	122,044,400	13.38%	1,475
Debt Service	496,029	0.06%	6	106,960,569	11.73%	1,292
Capital Outlay	4,352,629	0.57%	53	4,441,184	0.49%	54
BY FUNCTION (Objects 6100-6400 only)						
Community Services (61)	5,520,940		67	5,520,940		67
Total Operating Expenditures	758,108,303	100.00%	9,160	794,481,069	100.00%	9,599
Instruction (11,95)	449,750,723	59.33%	5,434	449,750,723	56.61%	5,434
Instructional Res Media (12)	10,996,770	1.45%	133	10,996,770	1.38%	133
Curriculum/Staff Develop (13)	12,773,799	1.68%	154	12,773,799	1.61%	154
Instructional Leadership (21)	13,693,183	1.81%	165	13,693,183	1.72%	165
School Leadership (23)	51,857,576	6.84%	627	51,857,576	6.53%	627
Guidance Counseling Svcs (31)	22,396,636	2.95%	271	22,396,636	2.82%	271
Social Work Services (32)	4,551,986	0.60%	55	4,551,986	0.57%	55
Health Services (33)	6,501,984	0.86%	79	6,501,984	0.82%	79
Transportation (34)	28,806,457	3.80%	348	28,806,457	3.63%	348
Food (35)	0	0.00%	0	36,372,766	4.58%	439
Extracurricular (36)	14,531,173	1.92%	176	14,531,173	1.83%	176
General Administration (41,92)	20,316,260	2.68%	245	20,316,260	2.56%	245
Plant Maint/Operation (51)	84,214,758	11.11%	1,018	84,214,758	10.60%	1,018
Security/Monitoring (52)	10,875,833	1.43%	131	10,875,833	1.37%	131
Data Processing Services (53)	26,841,165	3.54%	324	26,841,165	3.38%	324
Total Disbursements	1,192,612,855	100.00%	14,409	1,335,538,716	100.00%	16,136
Total Expenditures	769,039,164	64.48%	9,292	911,965,025	68.28%	11,019
Equity Transfers	406,064,487	34.95%	4,906	406,064,487	30.94%	4,906
Total Other Uses	8,112,177	0.68%	98	8,112,177	0.61%	98
Intergovernmental Charge	9,397,027	0.79%	114	9,397,027	0.70%	114

Program Expenditures

Operating Expenditures - Program	599,582,778	100.00%	7,244	599,582,778	100.00%	7,244
Regular	345,424,095	57.61%	4,174	345,424,095	57.61%	4,174
Gifted and Talented	4,900,205	0.82%	59	4,900,205	0.82%	59
Career and Technical	13,885,245	2.32%	168	13,885,245	2.32%	168
Students with Disabilities	119,276,881	19.89%	1,441	119,276,881	19.89%	1,441
Accelerated Education	50,705,589	8.46%	613	50,705,589	8.46%	613
Bilingual	12,743,367	2.13%	154	12,743,367	2.13%	154
Nondisc Alt Ed-AEP Basic Serv	4,169,644	0.70%	50	4,169,644	0.70%	50
Disc Alt Ed-DAEP Basic Serv	3,184,121	0.53%	38	3,184,121	0.53%	38
Disc Alt Ed-DAEP Supplemental	0	0.00%	0	0	0.00%	0
T1 A Schoolwide-St Comp>=40%	782,529	0.13%	9	782,529	0.13%	9
High School Allotment	6,335,754	1.06%	77	6,335,754	1.06%	77
Athletics/Related Activities	11,807,062	1.97%	143	11,807,062	1.97%	143
Prekindergarten	26,368,286	4.40%	319	26,368,286	4.40%	319
