



2014-2015 Budgeted Financial data

Totals for Austin ISD (227901)

Total Membership: 84,191

	General Fund	%	Per Student	All Funds	%	Per Student
Receipts						
Total Revenue	720,071,312	100.00%	8,553	866,781,742	100.00%	10,295
Local Tax	631,965,027	87.76%	7,506	737,312,743	85.06%	8,758
Other Local and Intermediate	5,746,273	0.80%	68	14,295,123	1.65%	170
State	60,430,375	8.39%	718	61,576,702	7.10%	731
Federal	21,929,637	3.05%	260	53,597,174	6.18%	637
Total Receipts	901,644,124	100.00%	10,710	1,048,354,554	100.00%	12,452
Total Revenue	720,071,312	79.86%	8,553	866,781,742	82.68%	10,295
Equity Transfers	181,521,812	20.13%	2,156	181,521,812	17.31%	2,156
Total Other Resources	51,000	0.01%	1	51,000	0.00%	1
Disbursements						
Total Expenditures						
BY OBJECT	760,276,985	100.00%	9,030	906,155,317	100.00%	10,763
Payroll	647,712,284	85.19%	7,693	670,104,678	73.95%	7,959
Other Operating	111,015,076	14.60%	1,319	128,363,560	14.17%	1,525
Debt Service	883,000	0.12%	10	106,498,701	11.75%	1,265
Capital Outlay	666,625	0.09%	8	1,188,378	0.13%	14
BY FUNCTION (Objects 6100-6400 only)						
Community Services (61)	5,353,181		64	5,353,181		64
Total Operating Expenditures	750,929,452	100.00%	8,919	790,670,330	100.00%	9,391
Instruction (11,95)	446,783,955	59.50%	5,307	446,783,955	56.51%	5,307
Instructional Res Media (12)	10,996,209	1.46%	131	10,996,209	1.39%	131
Curriculum/Staff Develop (13)	17,764,267	2.37%	211	17,764,267	2.25%	211
Instructional Leadership (21)	14,035,751	1.87%	167	14,035,751	1.78%	167
School Leadership (23)	49,564,571	6.60%	589	49,564,571	6.27%	589
Guidance Counseling Svcs (31)	23,394,717	3.12%	278	23,394,717	2.96%	278
Social Work Services (32)	4,838,396	0.64%	57	4,838,396	0.61%	57
Health Services (33)	6,232,611	0.83%	74	6,232,611	0.79%	74
Transportation (34)	27,955,713	3.72%	332	27,955,713	3.54%	332
Food (35)	0	0.00%	0	39,740,878	5.03%	472
Extracurricular (36)	13,604,099	1.81%	162	13,604,099	1.72%	162
General Administration (41,92)	18,772,916	2.50%	223	18,772,916	2.37%	223
Plant Maint/Operation (51)	84,192,768	11.21%	1,000	84,192,768	10.65%	1,000
Security/Monitoring (52)	9,760,936	1.30%	116	9,760,936	1.23%	116
Data Processing Services (53)	23,032,543	3.07%	274	23,032,543	2.91%	274
Total Disbursements	949,693,826	100.00%	11,280	1,095,572,158	100.00%	13,013
Total Expenditures	760,276,985	80.05%	9,030	906,155,317	82.71%	10,763
Equity Transfers	181,521,812	20.13%	2,156	181,521,812	17.31%	2,156
Total Other Uses	81,000	0.01%	1	81,000	0.01%	1
Intergovernmental Charge	7,814,029	0.82%	93	7,814,029	0.71%	93

Program Expenditures

Operating Expenditures - Program	599,323,772	100.00%	7,119	599,323,772	100.00%	7,119
Regular	351,425,537	58.64%	4,174	351,425,537	58.64%	4,174
Gifted and Talented	3,881,939	0.65%	46	3,881,939	0.65%	46
Career and Technical	13,290,809	2.22%	158	13,290,809	2.22%	158
Students with Disabilities	115,186,231	19.22%	1,368	115,186,231	19.22%	1,368
Accelerated Education	53,356,603	8.90%	634	53,356,603	8.90%	634
Bilingual	13,610,170	2.27%	162	13,610,170	2.27%	162
Nondisc Alt Ed-AEP Basic Serv	2,780,812	0.46%	33	2,780,812	0.46%	33
Disc Alt Ed-DAEP Basic Serv	2,674,953	0.45%	32	2,674,953	0.45%	32
Disc Alt Ed-DAEP Supplemental	0	0.00%	0	0	0.00%	0
T1 A Schoolwide-St Comp>=40%	794,409	0.13%	9	794,409	0.13%	9
High School Allotment	6,007,509	1.00%	71	6,007,509	1.00%	71
Athletics/Related Activities	11,044,447	1.84%	131	11,044,447	1.84%	131
Prekindergarten	25,270,353	4.22%	300	25,270,353	4.22%	300
