

Austin ISD

District Snapshot

Student Enrollment (Fall Count)						
	06/07	07/08	08/09	06/07	07/08	08/09
Afr Amer	10,421	9,935	9,748	12.7%	12.1%	11.7%
Hispanic	46,740	47,701	48,805	57.1%	58.0%	58.8%
White	21,990	21,676	21,428	26.8%	26.4%	25.8%
Other	2,766	2,869	3,052	3.4%	3.5%	3.7%
Total	81,917	82,181	83,033			

Staff (All Fund Sources)						
	06/07	07/08	08/09	06/07	07/08	08/09
Teachers	5,714.2	5,834.8	5,890.3	52.8%	52.6%	52.0%
Sch Ldrs	398.0	401.3	430.8	3.7%	3.6%	3.8%
Prof Supp	857.9	924.8	963.5	7.9%	8.3%	8.5%
Gen Adm	61.8	58.6	65.6	0.6%	0.5%	0.6%
Educ Aides	783.6	761.8	836.5	7.2%	6.9%	7.4%
Aux Supp	3,015.8	3,118.2	3,137.5	27.8%	28.1%	27.7%
Total	10,831.3	11,099.5	11,324.2			

General Fund Expenditures			
	06/07	07/08	08/09 Orig Budget
Operating Costs			
Instruct Related (11,12,13)	\$ 354,061,008	\$ 393,699,664	\$ 427,270,956
Student Support (21,31,32,33,34,36)	\$ 65,315,170	\$ 73,879,478	\$ 78,752,468
School Ldrship (23)	\$ 40,465,729	\$ 43,460,160	\$ 46,073,589
Gen Adm (41)	\$ 18,573,048	\$ 16,246,224	\$ 18,115,107
Facility Support (51,52,53)	\$ 93,333,448	\$ 107,094,211	\$ 107,091,206
Community Services (61)	\$ 5,411,063	\$ 5,089,086	\$ 5,947,777
Sub-total	\$ 577,159,466	\$ 639,468,823	\$ 683,251,103
Non-Operating Costs			
Recapture	\$ 131,870,422	\$ 117,425,738	\$ 172,456,295
Other Non-Operating Costs	\$ 7,721,711	\$ 10,989,419	\$ 6,276,172
Sub-total	\$ 139,592,133	\$ 128,415,157	\$ 178,732,467
Total Operating/Non-Operating	\$ 716,751,599	\$ 767,883,980	\$ 861,983,570

General Fund Per Student Spending						
	06/07	07/08	08/09	06/07	07/08	08/09
Operating Costs	Actual	Actual	Orig Budget			
Instruct Related (11,12,13)	\$ 4,322	\$ 4,791	\$ 5,146	61.9%	62.1%	63.1%
Student Support (21,31,32,33,34,36)	\$ 797	\$ 899	\$ 948	11.4%	11.6%	11.6%
School Ldrship (23)	\$ 494	\$ 529	\$ 555	7.1%	6.9%	6.8%
Gen Adm (41)	\$ 227	\$ 198	\$ 218	3.2%	2.6%	2.7%
Facility Support (51,52,53)	\$ 1,139	\$ 1,303	\$ 1,290	16.3%	16.9%	15.8%
Community Services (61)	\$ 66	\$ 62	\$ 72	0.9%	0.8%	0.9%
Total	\$ 6,980	\$ 7,719	\$ 8,157			

Austin ISD

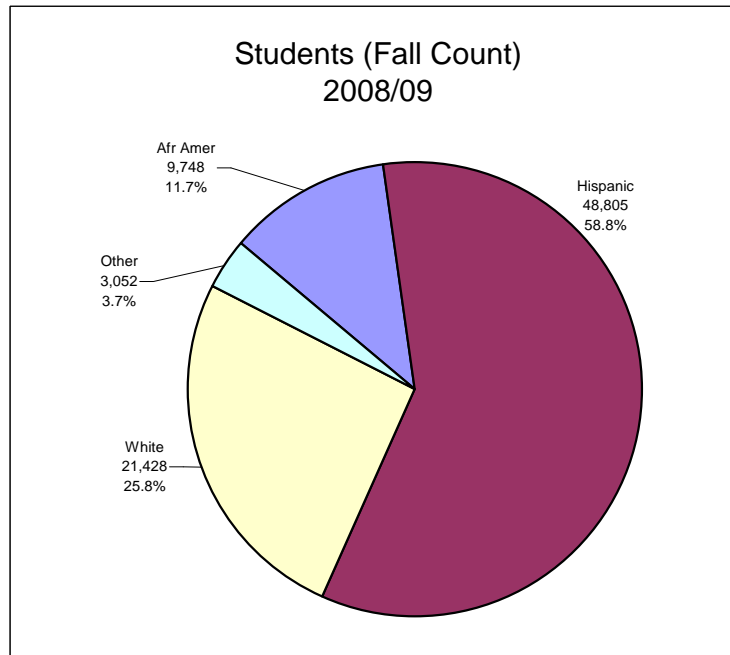
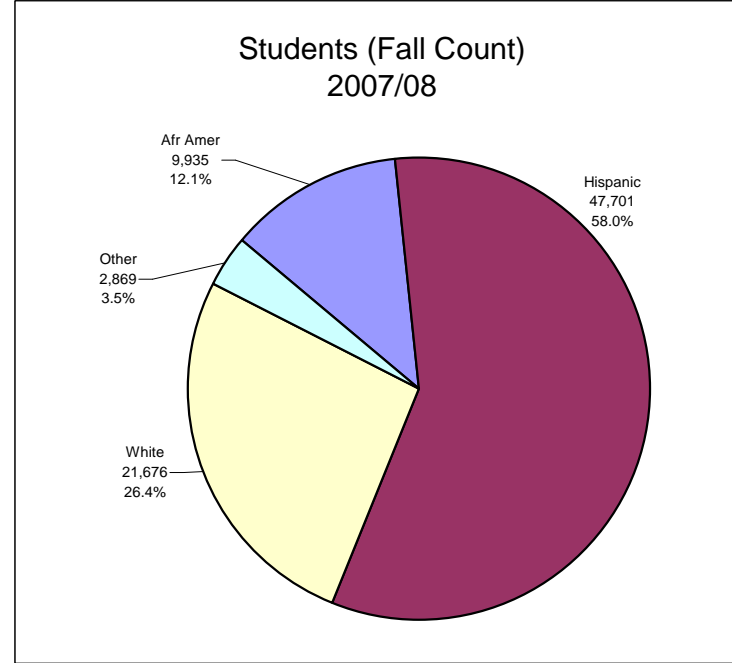
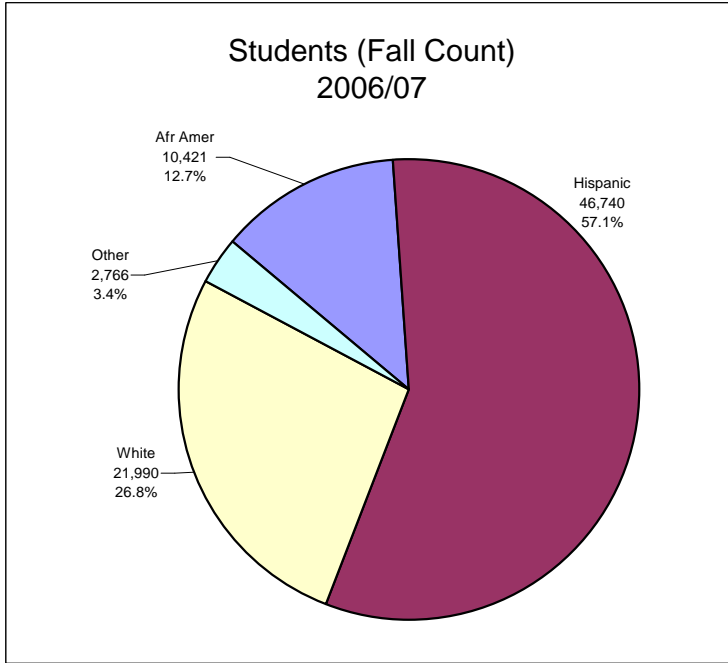
District Snapshot

Tax Data	06/07	07/08	08/09
Maint & Operations	\$ 1.3700	\$ 1.0400	\$ 1.0790
Debt Service	\$ 0.1230	\$ 0.1230	\$ 0.1230
Total	\$ 1.4930	\$ 1.1630	\$ 1.2020
Taxes per penny tax effort	\$ 4,846,842	\$ 5,474,125	\$ 6,115,247
Taxable Values	\$ 48,468,417,724	\$ 54,741,250,810	\$ 61,152,467,339

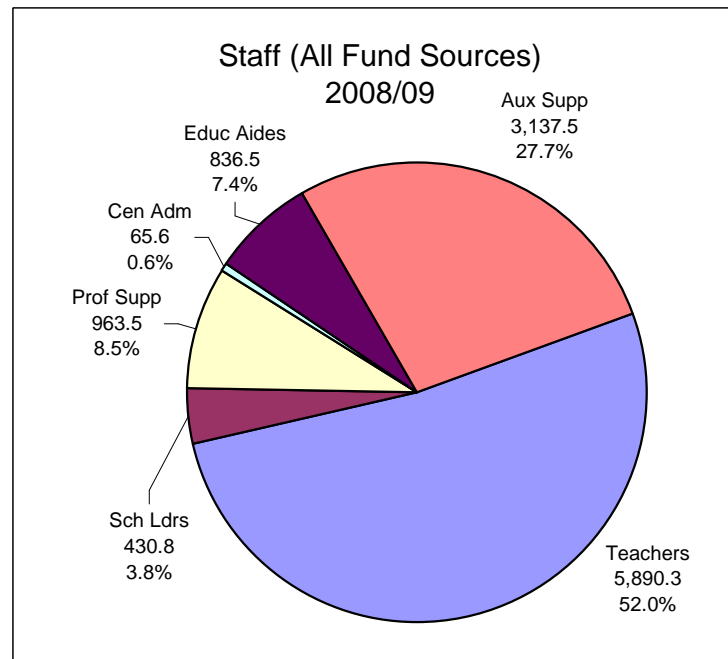
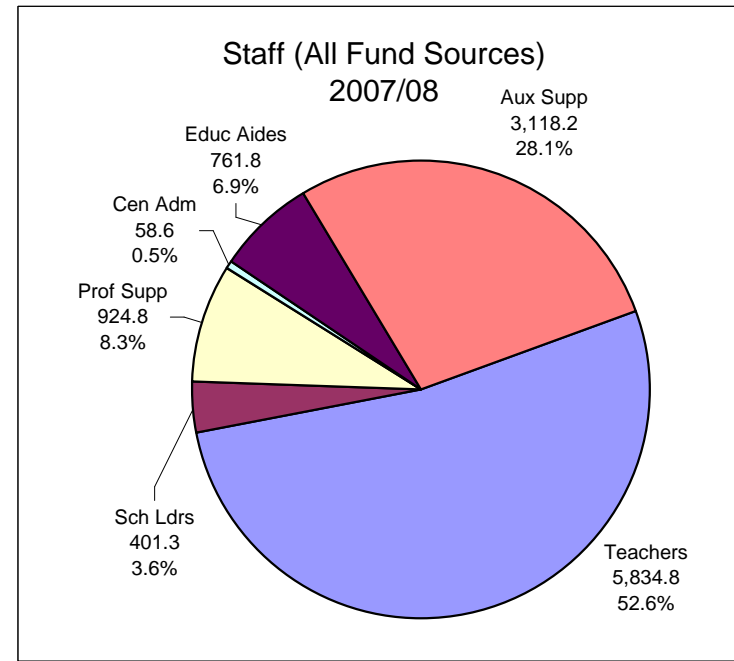
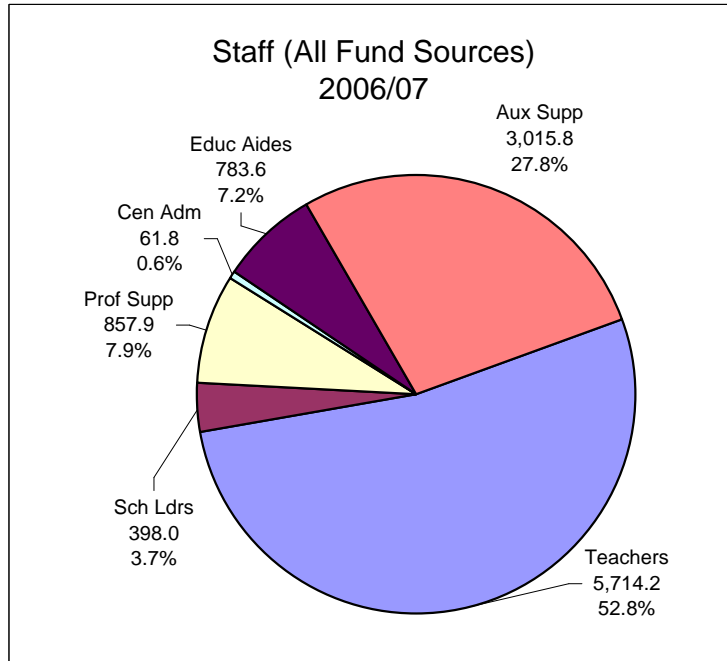
Bond Debt Obligations	06/07	07/08	08/09
Principal	\$ 25,715,000	\$ 31,066,288	\$ 35,641,463
Interest	\$ 25,214,030	\$ 35,645,047	\$ 37,138,152
Total	\$ 50,929,030	\$ 66,711,335	\$ 72,779,615
Debt Per Student	\$ 622	\$ 812	\$ 877

Ratios	06/07	07/08	08/09
Pupil/Teacher Ratio	14.3	14.1	14.1
Pupil/Non-Tchr Professional Ratio	62.2	59.3	56.9

Austin ISD Students



Austin ISD Staffing

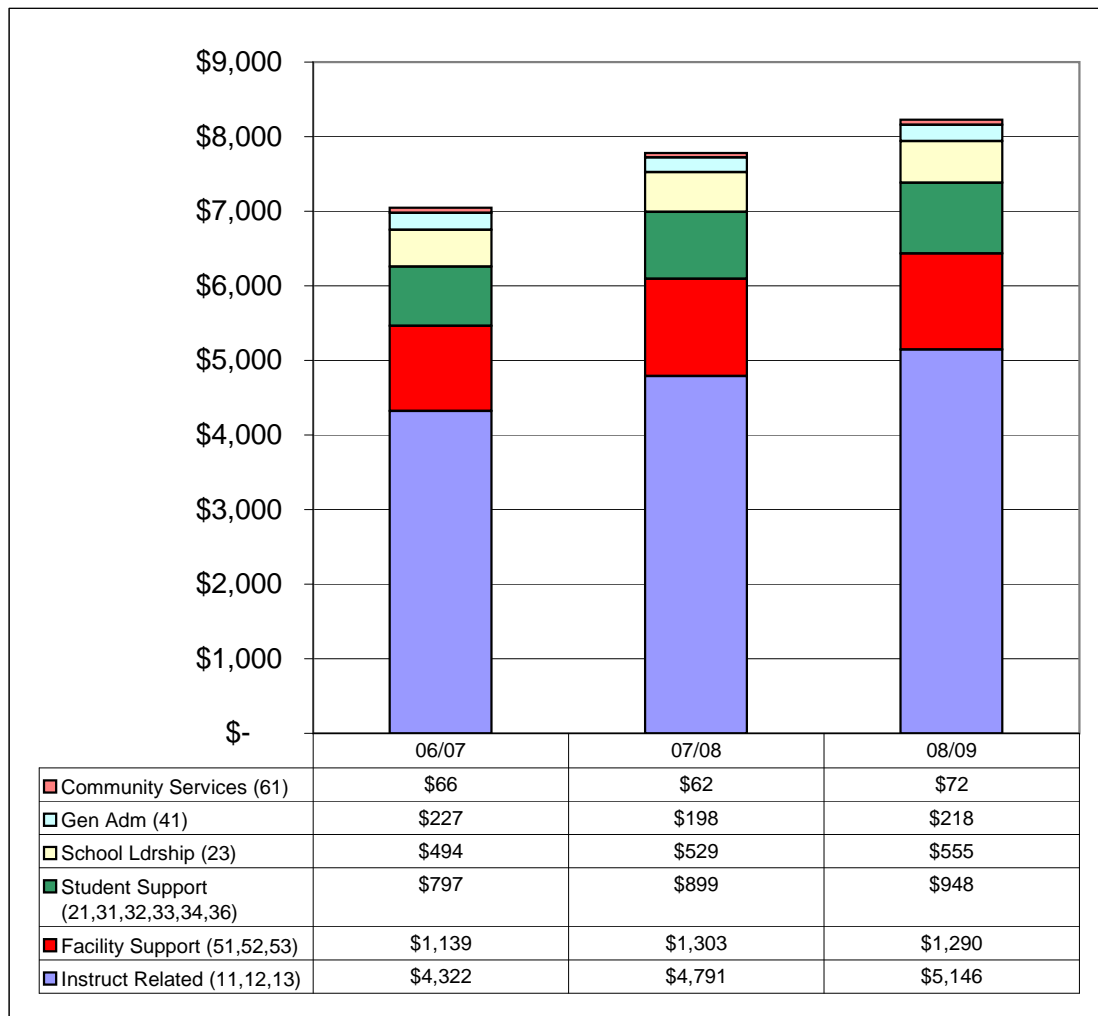


Austin ISD General Fund

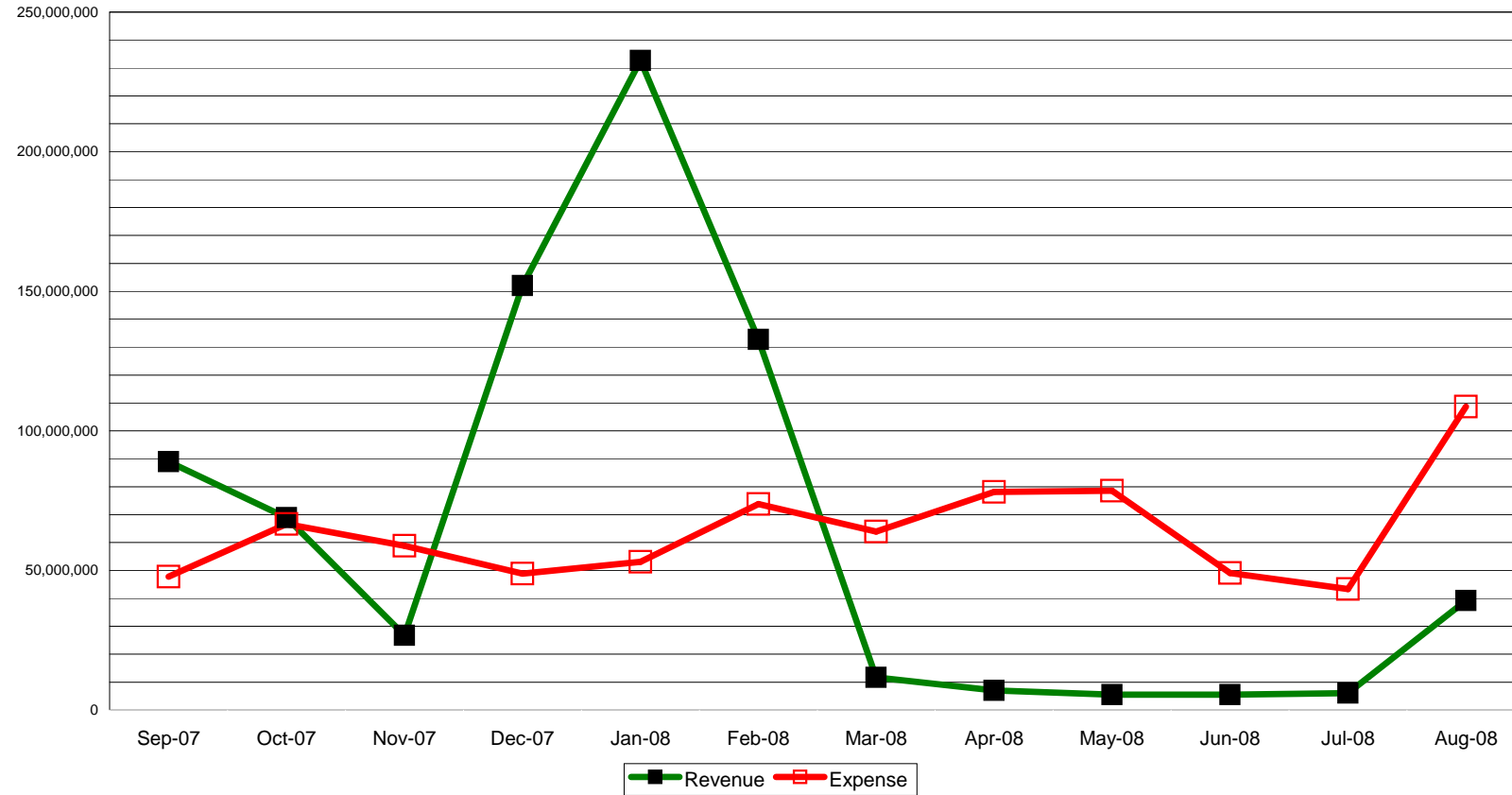
General Fund

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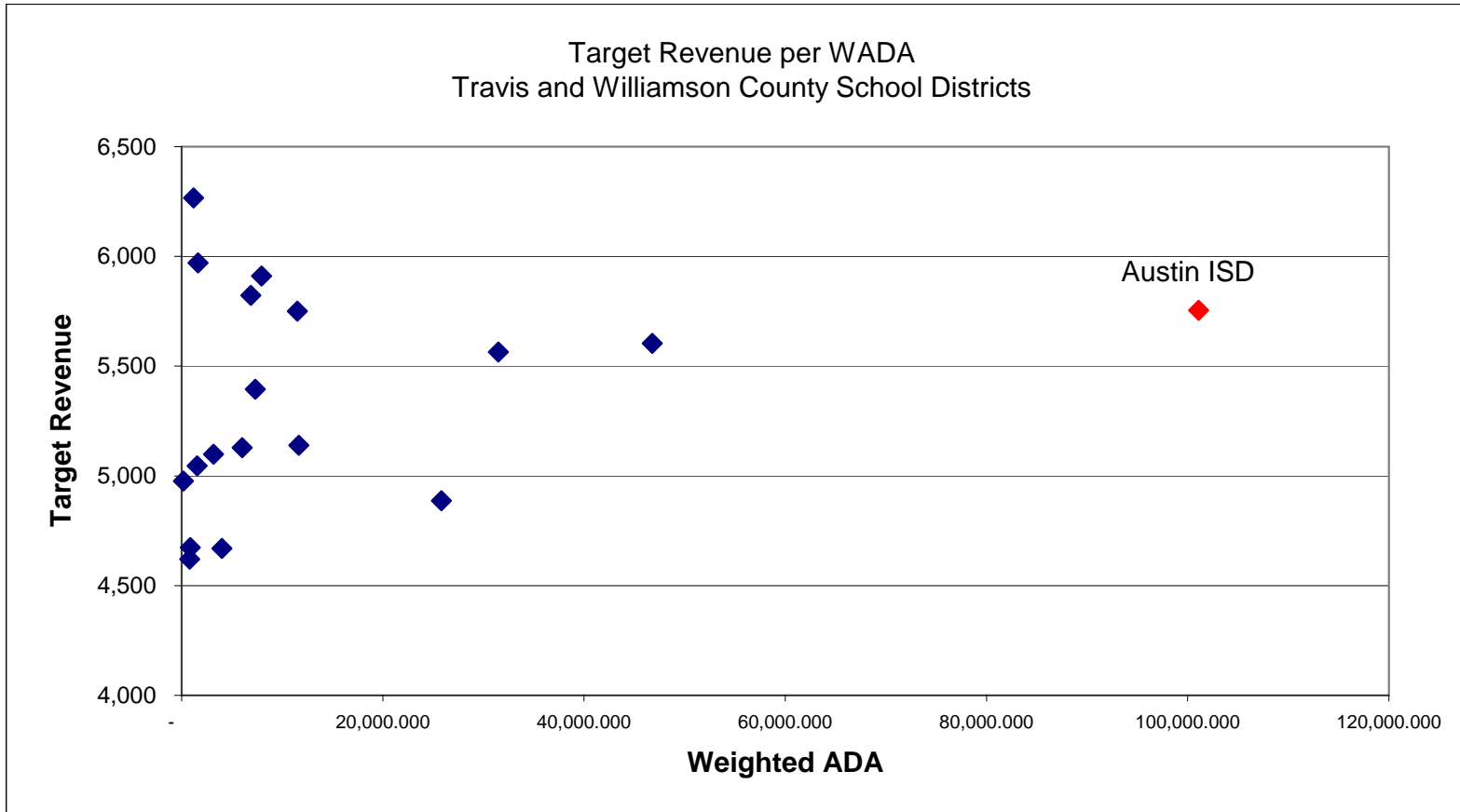
General Fund Operating Costs per Student



Austin Independent School District
General Fund Revenue/Expense Flows



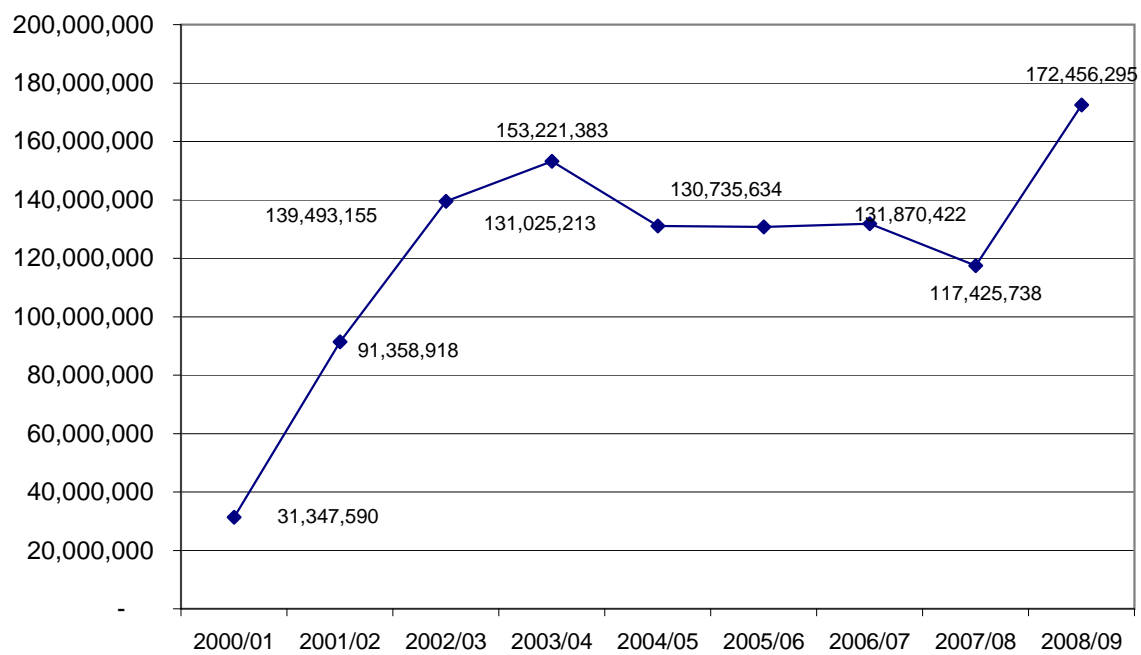
Target Revenue per WADA
Travis and Williamson County School Districts



District	Target Revenue
AUSTIN ISD	5,755
PFLUGERVILLE ISD	4,887
MANOR ISD	5,394
EANES ISD	5,911
DEL VALLE ISD	5,139
LAGO VISTA ISD	5,970
LAKE TRAVIS ISD	5,822
FLORENCE ISD	5,046
GEORGETOWN ISD	5,751

District	Target Revenue
GRANGER ISD	4,621
HUTTO ISD	5,128
JARRELL ISD	6,266
LIBERTY HILL ISD	5,098
ROUND ROCK ISD	5,604
TAYLOR ISD	4,669
THRALL ISD	4,673
LEANDER ISD	5,565
COUPLAND ISD	4,977

Austin ISD Chapter 41 Payments



Approximately \$1.1 Billion since 2000/01