

# 2025-2026 Revised Budget

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Todd Lechtenberg  
May 26, 2026

# AUSTIN PUBLIC SCHOOLS STRATEGIC PLAN

## OUR MISSION

*(Our Core Purpose)*

Inspire. Empower. Accelerate.

## OUR VISION

*(What We Intend to Create)*

Preparing all learners to make a difference in the world.

## Our Core Values

*(Drivers of Our Words and Actions)*

- Responsible: Demonstrates accountability to self and others
- Resilient: Develops perseverance and self-confidence
- Learner: Challenges self to think critically
- Communicator: Listens actively and shares learning and experiences
- Contributor: Engages as a productive member of the community and global society

## OUR STRATEGIC PRIORITIES

*(Drivers of Our Continuous Improvement)*

1. Support and resources to ensure a safe and welcoming learning environment
2. Packer Profile for all learners
3. District-wide multi-tiered systems of support for all learners
4. Excellence in resource management



## STUDENTS

**I am supported and challenged in my learning and believe I will be successful**

- Teachers and all staff are approachable, listen and respond to my needs
- My teachers have time to talk through and help answer questions or help solve problems I have
- I am trusted to make good choices, be engaged in my learning, and held accountable but not overwhelmed

**I feel that school is safe and that school is challenging and fun**

- I am heard and respected for who I am by school staff and students
- The school and my interactions with students and staff are safe, positive and inclusive
- I enjoy coming to school every day and have time to be with friends during school
- I understand what is expected from me at school
- I am supported in my mental health needs

**I am an engaged learner at school and in our community**

- I have a voice and choice in how and what I learn
- My learning is hands-on, meaningful, challenging and helps me prepare for my future
- My teachers like me and believe in me
- I have teachers and staff that work with me in a way that benefits all students
- I am physically comfortable in the school setting
- This school should be about me not the teachers



## FAMILIES

**I am part of my child's education and feel welcomed, valued, and respected as a family**

- My child is physically and emotionally safe at school
- My child feels a sense of belonging at school, is cared for, and valued
- My student can voice their thoughts and ideas without being discriminated against so they continue to learn

**My child enjoys coming to school and is safe, included and respected so they are learning every day**

- My child is challenged (not overwhelmed) in learning and development, listened to, and provided choice and voice in learning options
- Teachers know my child well and creates a fun, interactive approach to learning which is responsive to my child's and family needs

**I am engaged in a partnership with my child's school so I know what to do to help my child continue to grow and learn**

- I will feel welcome, informed and encouraged to collaborate with the teachers and staff at the school to help my child grow
- My child's teachers, my child and myself have open communication about their academic progress, social development and well-being
- District and school information is easy to understand and easily accessible
- My child is taught the life skills necessary to be successful in whatever path they choose after high school





## STAFF

### I am seen, valued, and respected for who I am and the work I do

- I work in a collaborative not competitive environment that honors the unique strengths of each individual
- I am seen as a professional and given the flexibility and support to provide students what they need to be successful
- I am listened to, heard and know that I matter
- I have a level of freedom and innovation within reasonable parameters

### I receive the support and resources to do my job well so I am able to create a healthy and safe learning environment

- I am a valued member of a caring, engaged, and collaborative team
- I receive constructive feedback in regards to my position so I can be the best version of myself
- I am treated with respect and fairness with reasonable expectations for work, performance, time, and employment
- I enjoy my job and have flexibility, satisfaction, and recognition

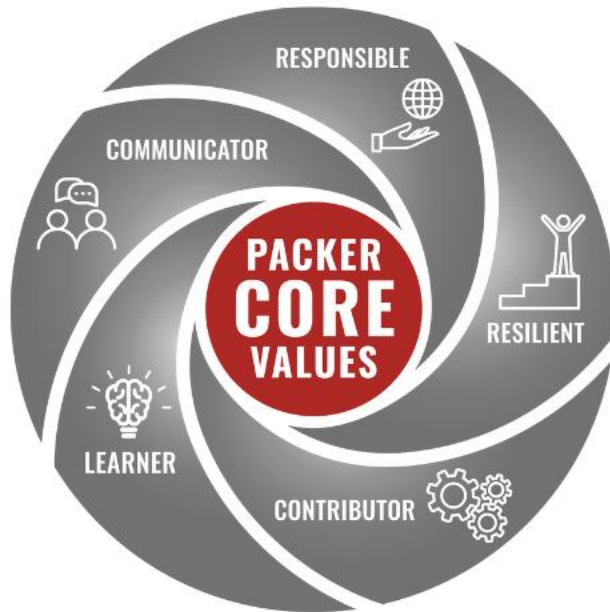
### I work in a district that is willing to adapt and change when necessary to best meet the needs of all students

- Diversity, equality, inclusion and equity for everyone
- I have the resources and materials I need in my classroom and for families so they know what they can do to support learning at home
- There is effective communication across the district and community so staff and families have the information they need
- I have adequate training for various aspects of my job



## WHAT OUGHT TO BE

The **Desired Daily Experience** sets the foundation of descriptions of the student, family, and staff experiences *if* the strategic plan is successfully implemented in APS.



## OUR CORE VALUES

*(Drivers of Our Words and Actions)*

- **Responsible:** Demonstrates accountability to self and others
- **Resilient:** Develops perseverance and self-confidence
- **Learner:** Challenges self to think critically
- **Communicator:** Listens actively and shares learning and experiences
- **Contributor:** Engages as a productive member of the community and global society

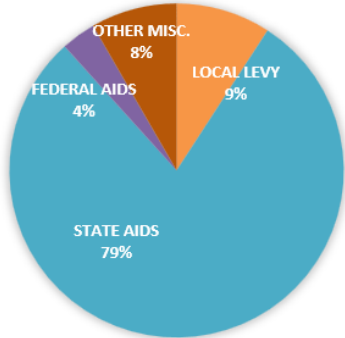
# Changes to Budget Assumptions

- Enrollment
  - Adopted Budget K-12 4,953
  - Revised Budget K-12 4,891
- Staff Changes
  - Lane changes
  - Negotiations Settlements
- Timing of Projects
  - Track resurfacing won't finish until September 2026

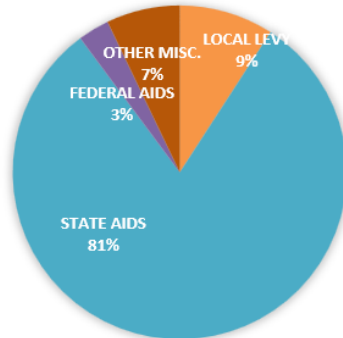
# 2025-26 Revised Budget

## General Fund Revenues By Source

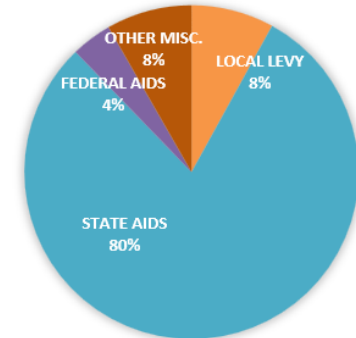
2025-26 REVISED BUDGET  
GENERAL FUND REVENUES BY SOURCE



2025-26 ORIGINAL BUDGET  
GENERAL FUND REVENUES BY SOURCE



2024-25 ACTUALS  
GENERAL FUND REVENUES BY SOURCE



### 2025-2026 REVISED BUDGET GENERAL FUND REVENUES AND PERCENTAGE BY SOURCE

REVENUE SOURCES	REVISED		ORIGINAL		ACTUALS	
	25-26 BUDGET	25-26 PERCENT	25-26 BUDGET	25-26 PERCENT	24-25 REVENUE	24-25 PERCENT
LOCAL LEVY	8,597,487	9.17%	8,597,487	9.14%	7,729,481	8.01%
STATE AIDS	74,224,530	79.16%	75,941,078	80.71%	76,983,336	79.78%
FEDERAL AIDS	3,143,630	3.35%	2,858,430	3.04%	3,796,499	3.93%
OTHER MISC.	7,801,280	8.32%	6,691,378	7.11%	7,982,580	8.27%
<b>TOTAL REVENUES</b>	<b>93,766,926</b>	<b>100%</b>	<b>94,088,372</b>	<b>100%</b>	<b>96,491,896</b>	<b>100.00%</b>

# 2025-26 Revised Budget

## General Fund Expenditures By Program

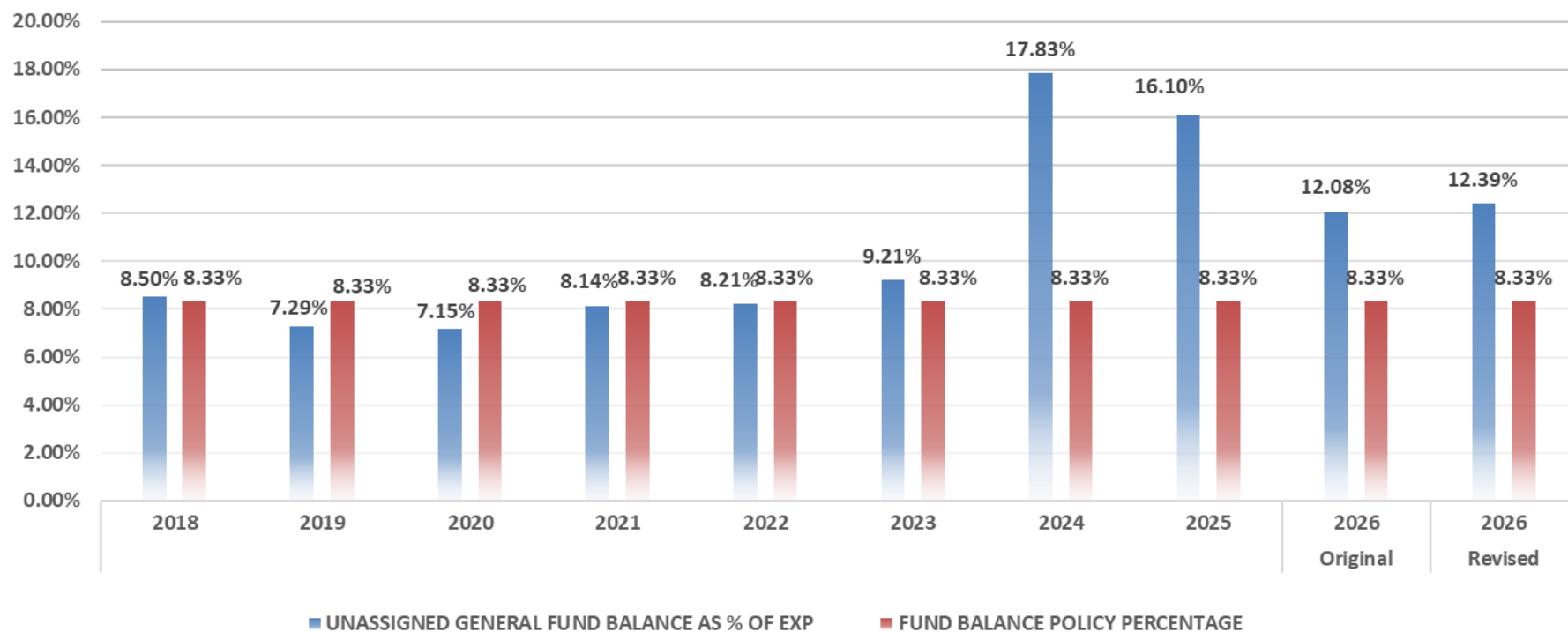
### 2025-2026 REVISED BUDGET GENERAL FUND EXPENSES AND PERCENTAGE BY PROGRAM

PROGRAM EXPENSES	ORIGINAL		ORIGINAL		ACTUALS	
	25-26 BUDGET	25-26 PERCENT	25-26 BUDGET	25-26 PERCENT	24-25 EXPENSES	24-25 PERCENT
ADMINISTRATION	3,210,466	3.29%	3,359,336	3.47%	3,075,707	3.49%
DISTRICT SUPPORT	3,501,976	3.59%	3,369,408	3.48%	2,958,447	3.36%
REGULAR INSTRUCTION	39,350,399	40.32%	38,867,042	40.14%	35,605,000	40.40%
VOCATIONAL INSTRUCTION	1,018,789	1.04%	1,081,472	1.12%	971,599	1.10%
SPECIAL EDUCATION	24,112,770	24.70%	24,280,453	25.08%	21,829,931	24.77%
INSTRUCTIONAL SUPPORT	5,118,597	5.24%	4,870,986	5.03%	4,798,640	5.44%
PUPIL SUPPORT	9,425,897	9.66%	9,147,024	9.45%	8,907,393	10.11%
SITES & BUILDINGS	10,329,467	10.58%	10,351,768	10.69%	9,301,130	10.55%
OTHER FIXED COSTS & TRANSFERS	1,535,409	1.57%	1,495,286	1.54%	690,483	0.78%
<b>SUBTOTAL PROGRAM EXPENSES</b>	<b>97,603,771</b>	<b>100.00%</b>	<b>96,822,775</b>	<b>100.00%</b>	<b>88,138,330</b>	<b>100.00%</b>
TRANSFERS	-		-		-	
<b>TOTAL PROGRAM EXPENSES</b>	<b>97,603,771</b>		<b>96,822,775</b>		<b>88,138,330</b>	

**25-26 Budgeted Revenues/Expenditures**

	6/30/2025 Actual Fund Balance	Budgeted Revenues	Budgeted Expenditures	Gain(Loss)	Fund Transfers Transfer In or Out	6/30/2026 Budgeted Fund Balance
<b>General Fund:</b>						
Restricted - ALC-Regular Year	73,119.03	715,000.00	476,275.66	238,724.34	-	311,843.37
Restricted - ALC-Summer	103,102.05	120,000.00	91,024.50	28,975.50	-	132,077.55
Restricted - Targeted Summer/Regular Year	842,317.72	450,000.00	691,926.64	(241,926.64)	-	600,391.08
Restricted - Staff Development	(0.00)	821,036.76	821,036.76	-	-	(0.00)
Restricted - Basic Skills	1,978,297.66	9,351,271.80	9,794,527.56	(443,255.76)	-	1,535,041.90
Restricted - English Learner	410,911.49	1,528,289.81	1,786,187.71	(257,897.90)	-	153,013.59
Restricted - Literacy Incentive Aid	358,035.03	198,167.66	282,770.08	(84,602.42)	-	273,432.61
Restricted - School Library Aid	105,170.12	56,346.44	78,376.60	(22,030.16)	-	83,139.96
Restricted - Literacy Aid	204,842.04	-	165,565.57	(165,565.57)	-	39,276.47
Restricted - Teacher Comp for READ Act	13,912.45	-	13,912.45	(13,912.45)	-	0.00
Restricted - Gifted & Talented	8,171.52	71,410.04	77,048.67	(5,638.63)	-	2,532.89
Restricted - Learning & Development	368,037.12	1,107,117.20	1,227,059.42	(119,942.22)	-	248,094.90
Restricted - American Indian Education Aid	3,087.68	58,000.00	58,000.00	-	-	3,087.68
Restricted - Achievement & Integration	(0.00)	1,142,343.48	1,142,343.48	-	-	(0.00)
Restricted - Safe Schools	(0.00)	191,727.72	261,700.00	(69,972.28)	69,972.28	(0.00)
Restricted - Scholarships	12,368.16	93,644.00	96,123.00	(2,479.00)	-	9,889.16
Assigned - Student Support Personnel	2,945.98	165,301.44	168,247.42	(2,945.98)	-	(0.00)
Restricted - Operating Capital	1,176,367.77	2,218,975.55	2,630,260.19	(411,284.64)	-	765,083.13
Restricted - LTFM	1,162,160.00	1,736,317.73	1,991,861.68	(255,543.95)	-	906,616.05
Restricted - Student Activities	225,483.80	93,166.00	95,782.00	(2,616.00)	-	222,867.80
Assigned - Student Athletics	117,300.35	70,361.91	70,528.00	(166.09)	-	117,134.26
Assigned - Separation Benefits / OPEB	2,124,260.30	-	-	-	-	2,124,260.30
Assigned - Technology	750,000.00	-	-	-	-	750,000.00
Assigned - Health Insurance	2,748,220.00	-	-	-	-	2,748,220.00
Assigned - Curriculum	750,000.00	-	-	-	-	750,000.00
Assigned - Facilities	3,000,000.00	-	-	-	-	-
Assigned - Wescott Facilities	1,000,000.00	-	-	-	-	-
Nonspendable - Prepaid Expenses	417,843.26	-	-	-	(1,646.44)	416,196.82
Unassigned-Professional Development Accts	33,611.32	31,825.62	67,083.38	(35,257.76)	1,646.44	(0.00)
Unassigned-Site-Co-Curricular Funds	648,117.27	226,268.00	333,773.31	(107,505.31)	92,292.75	632,904.71
Unassigned	12,890,172.60	73,320,354.88	75,182,357.06	(1,862,002.18)	(162,265.03)	10,865,905.39
<b>Total General Fund</b>	<b>31,527,854.72</b>	<b>93,766,926.04</b>	<b>97,603,771.14</b>	<b>(3,836,845.10)</b>	<b>-</b>	<b>23,691,009.62</b>
					<b>Net Change</b>	<b>(1,975,443.33)</b>
					<b>Fund Balance %</b>	<b>12.39%</b>

# Unassigned Fund Balance



\*ISD 492 Fund Balance Policy 714 guides budgeting practice in meeting or exceeding Unassigned Fund Balance targets.

# Food Service

Todd Lechtenberg

# Changes to Budget Assumptions

- Investment in Kitchen Upgrades
  - AHS Dish room, cooking equipment and walk in cooler and freezer
  - Ellis-Dish room and updated hood
  - Southgate-Serving line with new carts, Dish room updates, and new cooking equipment
  - Neveln-Serving line with new carts, demo of walls to create larger opening, dish room updates, and new cooking equipment

# Food Service Revised Budget

## 2025-2026 REVISED BUDGET FOOD SERVICE REVENUES AND PERCENTAGE BY SOURCE

REVENUE SOURCES	REVISED		ORIGINAL		ACTUALS	
	25-26 BUDGET	25-26 PERCENT	25-26 BUDGET	25-26 PERCENT	24-25 EXPENSES	24-25 PERCENT
STATE AIDS	776,550	16.50%	1,100,000	25.17%	702,838	15.37%
FEDERAL AIDS	3,766,972	80.02%	3,051,972	69.83%	3,707,372	81.05%
PUPIL SALES & MISC.	163,849	3.48%	218,688	5.00%	163,930	3.58%
<b>TOTAL REVENUES</b>	<b>4,707,371</b>	<b>100.00%</b>	<b>4,370,661</b>	<b>100.00%</b>	<b>4,574,140</b>	<b>100.00%</b>

## 2025-2026 REVISED BUDGET FOOD SERVICE EXPENSES AND PERCENTAGE BY OBJECT

OBJECT EXPENSES	REVISED		ORIGINAL		ACTUALS	
	25-26 BUDGET	25-26 PERCENT	25-26 BUDGET	25-26 PERCENT	24-25 EXPENSES	24-25 PERCENT
SALARIES	1,262,194	21.58%	1,267,662	26.74%	1,209,692	28.57%
EMPLOYEE BENEFITS	482,600	8.25%	441,061	9.30%	406,214	9.59%
PURCHASED SERVICES	69,000	1.18%	28,000	0.59%	13,893	0.33%
SUPPLIES/MATERIALS	2,648,547	45.27%	2,530,072	53.37%	2,243,733	53.00%
CAPITAL EXPENDITURES	1,278,215	21.85%	408,515	8.62%	325,242	7.68%
OTHER EXPENSE	109,609	1.87%	65,600	1.38%	35,055	0.83%
<b>TOTAL OBJECT EXPENSES</b>	<b>5,850,165</b>	<b>100.00%</b>	<b>4,740,910</b>	<b>100.00%</b>	<b>4,233,828</b>	<b>100.00%</b>

	6/30/2025 Actual	Budgeted Revenues	Budgeted Expenditures	Gain(Loss)	Fund Transfer	Transfers In or Out	6/30/2026 Budgeted Fund Balance
<b>Food Service Fund</b>	<b>Fund Balance</b>						<b>Fund Balance</b>
Nonspendable - Inventory	47,122.81	-	-	-	-	-	47,122.81
Restricted	2,449,876.20	4,707,371.44	5,850,165.15	(1,142,793.71)	-	-	1,307,082.49
<b>Total Food Service Fund</b>	<b>2,496,999.01</b>	<b>4,707,371.44</b>	<b>5,850,165.15</b>	<b>(1,142,793.71)</b>	-	-	<b>1,354,205.30</b>

# Community Service

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# Changes to Budget Assumptions

- Adult Basic Education
  - Staff impact of moving teachers onto the master teacher contract

# 2025-26 Revised Budget Community Service Fund Revenues By Source

2025-2026 REVISED COMMUNITY SERVICES  
REVENUES AND PERCENTAGE BY SOURCE

REVENUE SOURCES	REVISED		ORIGINAL		ACTUALS	
	25-26 BUDGET	25-26 PERCENT	25-26 BUDGET	25-26 PERCENT	24-25 EXPENSES	24-25 PERCENT
LOCAL LEVY	244,710	8.40%	244,710	8.78%	238,074	8.46%
STATE AIDS	1,099,519	37.73%	990,972	35.56%	989,935	35.17%
FEDERAL AIDS	28,985	0.99%	34,257	1.23%	34,257	1.22%
OTHER/TUITION & FEES	1,048,616	35.98%	1,001,551	35.94%	1,016,854	36.12%
OTHER/STATE ABE	492,227	16.89%	514,946	18.48%	535,744	19.03%
<b>TOTAL REVENUES</b>	<b>2,914,057</b>	<b>100.00%</b>	<b>2,786,436</b>	<b>100.00%</b>	<b>2,814,864</b>	<b>100.00%</b>

# 2025-26 Revised Budget Community Service Fund Expenditures By Program

## 2025-2026 REVISED BUDGET COMMUNITY SERVICES EXPENSES AND PERCENTAGE BY PROGRAM

PROGRAM EXPENSES	REVISED		ORIGINAL		ACTUALS	
	25-26 BUDGET	25-26 PERCENT	25-26 BUDGET	25-26 PERCENT	24-25 EXPENSES	24-25 PERCENT
GENERAL COMMUNITY ED	200,699	6.66%	193,861	7.11%	158,740	6.30%
ADULTS W/ DISABILITIES	41,074	1.36%	41,118	1.51%	45,422	1.80%
ADULT BASIC EDUCATION	716,256	23.78%	693,289	25.43%	652,094	25.89%
SUMMER SCHOOL	47,562	1.58%	44,251	1.62%	25,550	1.01%
KIDS KORNER	811,407	26.94%	781,479	28.66%	705,158	28.00%
EARLY CHILDHOOD FAMILY ED	322,297	10.70%	267,133	9.80%	167,998	6.67%
SCHOOL READINESS	618,588	20.54%	568,647	20.86%	537,534	21.34%
PRE-SCHOOL SCREENING	27,540	0.91%	25,782	0.95%	23,863	0.95%
OTHER COMMUNITY SERVICES	226,816	7.53%	110,844	4.07%	202,004	8.02%
<b>TOTAL PROGRAM EXPENSES</b>	<b>3,012,238</b>	<b>100.00%</b>	<b>2,726,405</b>	<b>100.00%</b>	<b>2,518,363</b>	<b>100.00%</b>

# 2024-25 Revised Budget Community Services

	6/30/2025 Actual	Budgeted Revenues	Budgeted Expenditures	Gain(Loss)	Fund Transfers Transfer In or Out	6/30/2026 Budgeted Fund Balance
<b>Community Service Fund:</b>	<b>Fund Balance</b>					
Restricted - Community Education	727,659.78	1,263,315.11	1,210,750.04	52,565.07	- -	780,224.85
Restricted - ECFE	387,175.44	303,417.31	320,066.01	(16,648.70)	- -	370,526.74
Restricted - School (Learning) Readiness	181,008.79	595,246.80	615,260.22	(20,013.42)	- -	160,995.37
Restricted - Adult Basic Ed	121,862.94	604,711.65	716,256.23	(111,544.58)	- -	10,318.36
Nonspendable - Prepaid Expenses	14,328.85	-	-	-	- -	14,328.85
Unassigned	31,731.23	147,365.71	149,905.71	(2,540.00)	- -	29,191.23
<b>Total Community Service Fund</b>	<b>1,463,767.03</b>	<b>2,914,056.58</b>	<b>3,012,238.21</b>	<b>(98,181.63)</b>	<b>- -</b>	<b>1,365,585.40</b>

# Other Funds

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# 2025-26 Revised Budget

## Other Funds

	6/30/2025 Actual Fund Balance	Budgeted Revenues	Budgeted Expenditures	Gain(Loss)	Fund Transfers Transfer In or Out	6/30/2026 Budgeted Fund Balance
<b>Building Constr. Fund</b>						
Restricted - COP-AHS Music	(0.00)	-	-	-	40,110.43	40,110.43
Restricted - COP-Tennis Court Project	-	580,317.73	541,799.55	38,518.18	(38,518.18)	(0.00)
Restricted - Lease Purchase FIN 791	(0.00)	-	-	-	-	(0.00)
Restricted - Capital Facilities	0.00	-	-	-	-	0.00
Restricted - Capital Facilities Lighting Project	0.00	2,869,940.65	986,611.57	1,883,329.08	(1,883,329.08)	-
Nonspendable - Prepaid Expenses	-	-	-	-	-	-
al. Unassigned - Building Concrustion	(1,881,736.83)	-	151,167.00	(151,167.00)	1,881,736.83	(151,167.00)
<b>Total Building Constr. Fund</b>	<b>(1,881,736.83)</b>	<b>3,450,258.38</b>	<b>1,679,578.12</b>	<b>1,770,680.26</b>	<b>-</b>	<b>(111,056.57)</b>

	6/30/2025 Actual Fund Balance	Budgeted Revenues	Budgeted Expenditures	Gain(Loss)	Fund Transfers Transfer In or Out	6/30/2026 Budgeted Fund Balance
<b>Debt Service Fund</b>						
Restricted - QZAB Sinking Fund	-	-	-	-	-	-
Restricted	918,606.85	3,666,520.67	3,746,044.90	(79,524.23)	-	839,082.62
<b>Total Debt Service Fund</b>	<b>918,606.85</b>	<b>3,666,520.67</b>	<b>3,746,044.90</b>	<b>(79,524.23)</b>	<b>-</b>	<b>839,082.62</b>

<b>Trust Fund</b>						
Unassigned	118,554.12	5,040.00	500.00	4,540.00	-	123,094.12
<b>Total Trust Fund</b>	<b>118,554.12</b>	<b>5,040.00</b>	<b>500.00</b>	<b>4,540.00</b>	<b>-</b>	<b>123,094.12</b>

<b>Custodial Fund</b>						
Unassigned	-	228,530.00	228,530.00	-	-	-
<b>Total Custodial Fund</b>	<b>-</b>	<b>228,530.00</b>	<b>228,530.00</b>	<b>-</b>	<b>-</b>	<b>-</b>

<b>Internal Service - Insurance Trust Fund</b>						
Unassigned	2,502,983.42	16,532,966.00	16,532,966.00	-	-	2,502,983.42
<b>Total Internal Service Fund - Insur. Trust</b>	<b>2,502,983.42</b>	<b>16,532,966.00</b>	<b>16,532,966.00</b>	<b>-</b>	<b>-</b>	<b>2,502,983.42</b>

<b>Internal Service - OPEB Trust</b>						
Unassigned	123,600.00	54,040.00	-	54,040.00	-	177,640.00
<b>Total Internal Service Fund - OPEB Trust</b>	<b>123,600.00</b>	<b>54,040.00</b>	<b>-</b>	<b>54,040.00</b>	<b>-</b>	<b>177,640.00</b>

# Questions

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