

FY27 Budget Discussions

March 23, 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

Total FY27 Revenue Impact

- FY27 Enrollment decline impact \$1,750,000
- FY27 Comp Aid decline impact \$2,500,000
- Total Impact \$4,250,000

Austin Public Schools

Right Sizing Plan

FY27 School Year

Type of Reductions	Enrollment Related	Compensatory Funds	Total
Certified Staff	\$ 554,617	\$ 86,000	\$ 640,617
Non-Certified Staff	\$ 305,157	\$ 175,000	\$ 480,157
Operations Efficiencies	\$ 275,000	\$ -	\$ 275,000
Supplies Reduction	\$ 334,600		\$ 334,600
SPED Funding Change	\$ 30,000		\$ 30,000
Spend down of Technology Fund Balance	\$ 100,000		\$ 100,000
Spend down of Restricted Fund Balance		\$ 1,500,000	\$ 1,500,000
Spend down of Unassigned Fund Balance (0.92%)	\$ 824,850		\$ 824,850
Totals	\$ 2,424,224	\$ 1,761,000	\$ 4,185,224
Target	\$ 1,750,000	\$ 2,500,000	\$ 4,250,000
Variance	\$ 674,224	\$ (739,000)	\$ (64,776)

Future Status and Unknowns

- Fall 2026 actual enrollment
- 27-28 we're anticipating an additional decline of about 80 students.
- Compensatory aid
- SPED \$250,000,000 State reduction
- State funding

Austin Public Schools – Demographic, Housing, & Enrollment Analysis

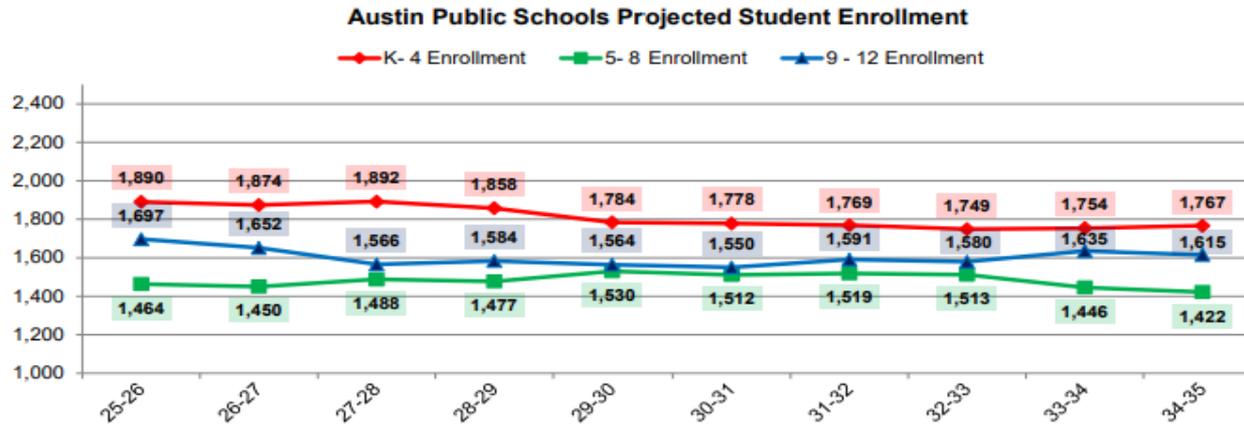
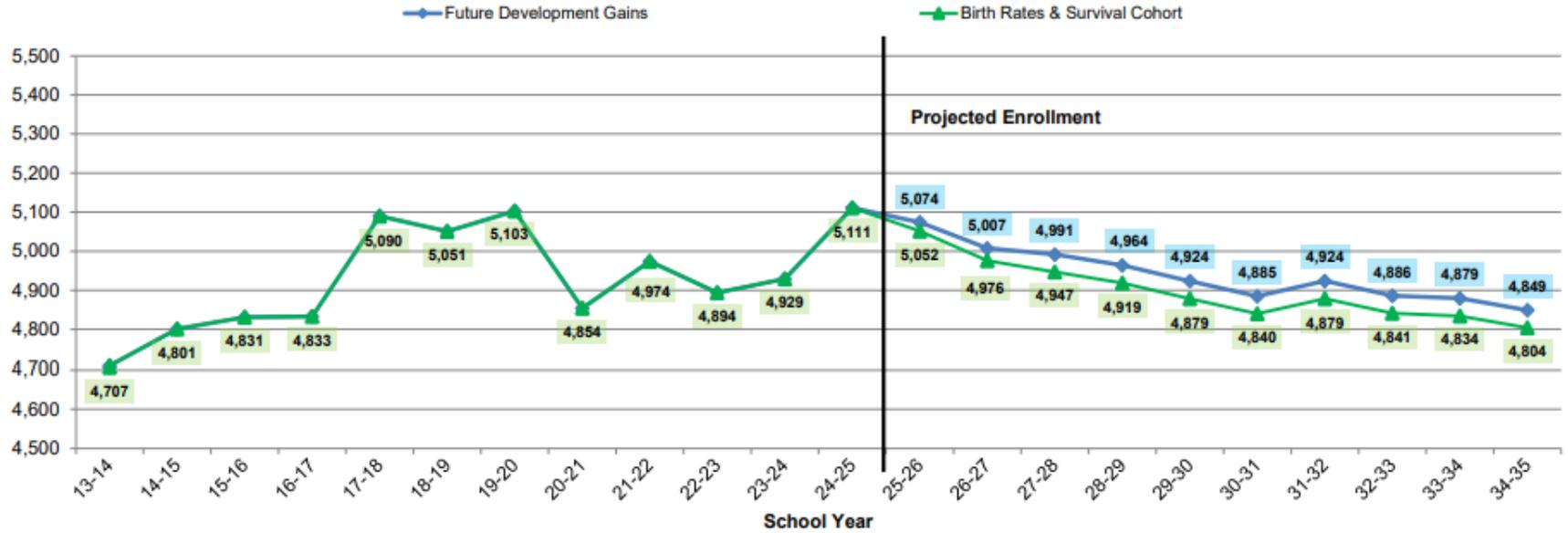


TABLE 16: AUSTIN PUBLIC SCHOOLS 10-YEAR PROJECTED ENROLLMENT

Grade	25-26	26-27	27-28	28-29	29-30	30-31	31-32	32-33	33-34	34-35
EC	119	135	116	116	119	111	109	114	114	113
PK	123	106	106	108	102	100	104	104	104	103
K	349	350	360	333	326	344	343	341	337	338
1	405	356	358	367	340	333	351	350	348	344
2	382	414	364	366	375	347	340	358	357	356
3	363	387	419	368	371	380	352	344	363	362
4	391	366	391	424	372	375	384	355	348	367
5	360	381	357	381	413	363	365	374	346	339
6	393	363	383	359	383	415	365	367	376	348
7	316	386	355	376	352	376	407	358	360	369
8	395	321	392	362	382	358	382	414	364	366
9	398	414	337	411	379	401	376	401	434	382
10	402	398	414	337	411	379	401	376	401	434
11	426	408	407	424	345	421	388	411	385	411
12	471	432	408	411	428	348	426	392	415	389
Total K - 4	1,890	1,874	1,892	1,858	1,784	1,778	1,769	1,749	1,754	1,767
Total 5 - 8	1,464	1,450	1,488	1,477	1,530	1,512	1,519	1,513	1,446	1,422
Total 9 - 12	1,697	1,652	1,566	1,584	1,564	1,550	1,591	1,580	1,635	1,615
Total K - 12	5,052	4,976	4,947	4,919	4,879	4,840	4,879	4,841	4,834	4,804
Total EC- 12	5,293	5,217	5,169	5,144	5,099	5,050	5,092	5,059	5,052	5,020

Austin Public Schools – Demographic, Housing, & Enrollment Analysis

Chart 1: Austin Public Schools Total Student Enrollment (EC-12)



Projected Facility Utilization (%)	Birth Rates & Survival Cohort	Development Gains
Facility Utilization (%) SY 2029/2030	80.5%	81.3%
Facility Utilization (%) SY 2034/2035	79.3%	80.0%

Current Capacity 6,058
 Current Facility Utilization (%) 84.4%

STUDENT SOCIOECONOMICS

	% Asian	% Black	% Hispanic	% Native American	% White	% Multi	% F/R Lunch	% Spec Ed	% English Learner	Median H.H. Income
District EC-12	13.1%	8.4%	32.6%	3.7%	38.5%	3.8%	56.9%	19.8%	25.0%	\$69,684