

~~IM~~POSSIBLE

FY2014-15
Official Budget

Governmental Funds Adopted August 26, 2014

AUSTIN Independent School District

Austin, TX – Travis County

1111 West Sixth Street
Austin, TX 78703

www.austinisd.org
512.414.1700

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Austin Independent School District

Awards and Acknowledgements

ASBO-Meritorious Budget Award for Excellence in Budget Presentation
GFOA-Distinguished Budget Presentation Award
Texas Comptroller Platinum Leadership Circle Award

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Association of School Business Officials International



This Meritorious Budget Award is presented to

AUSTIN INDEPENDENT SCHOOL DISTRICT

*For excellence in the preparation and issuance of its school entity's budget
for the Fiscal Year 2013-2014.*

The budget adheres to the principles and standards
of ASBO International's Meritorious Budget Award criteria.



A handwritten signature in black ink, appearing to read "Ron McCulley".

Ron McCulley, CPPB, RSBO
President

A handwritten signature in black ink, appearing to read "John D. Musso".

John D. Musso, CAE, RSBA
Executive Director



GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
Award*

PRESENTED TO

**Austin Independent School District
Texas**

For the Fiscal Year Beginning

September 1, 2013

Executive Director



Texas Comptroller
Leadership Circle
Platinum Member



The Austin Independent School District Mission Statement

*In partnership with parents and our community,
Austin ISD exists to provide a comprehensive
educational experience that is high quality,
challenging, and inspires all students to make
a positive contribution to society.*

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AUSTIN Independent School District



Introductory

FY2015 Official Budget

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Austin Independent School District

Administrative Office

1111 West Sixth Street
Austin, Texas 78703

Board of Trustees

Vincent Torres	President	District 4
Gina Hinojosa	Vice President	At Large, Position 8
Jayne Mathias	Secretary	District 2
Cheryl Bradley	Member	District 1
Ann Teich	Member	District 3
Amber Elenz	Member	District 5
Lori Moya	Member	District 6
Robert Schneider	Member	District 7
Tamala Barksdale	Member	At Large, Position 9

Administrative Officials

Paul Cruz, Ph.D., Interim Superintendent

Mel Waxler	Chief of Staff
Pauline Dow	Chief Academic Officer
Edmund Oropez	Chief Schools Officer
Michael Houser	Chief Human Capital Officer
Lawrence Fryer	Chief Operations Officer
Nicole Conley	Chief Financial Officer

Officials Issuing Report

Nicole Conley, Chief Financial Officer
Leo Lopez, Executive Director, Finance
Theresa Wilde, Director, Budget Office

Executive Summary

The Austin Independent School District (AISD) is pleased to present the FY2015 Adopted Budget and financial plan. This budget has been prepared in accordance with state regulations and local policies covering the 12 month period from September 1, 2014 through August 31, 2015.

This will be the fifth year of a five-year budget plan that began during FY2010. The strategy has been to reduce the budget, stabilize resources and create a structure that allows us to do a better job of controlling finances and our destiny as a district. AISD is in a better position to plan for such strategic goals as a staff compensation increase and other priorities outlined in the district's five-year Strategic Plan.

This document is the culmination of an intensive budgeting process involving input from the Board of Trustees, senior cabinet, principals, central office staff, department heads, the Budget and Finance Advisory Committee (BFAC), the District Advisory Council (DAC), parents and citizens. During this process, staff used budgetary discipline to support the continuation of efficient and successful programs, while implementing new initiatives to expedite the achievement of district-wide goals using available resources. In fiscal terms, this is the action plan for both the instructional and ancillary processes necessary for successful operation of the district.

Introduction AISD's Budget Process: Strategic, Engaging and Transparent

AISD Strategic Plan FY2010-15 Guides the District's Budget, Plans, Programs and Initiatives

In December 2009, the Austin Independent School District's Board of Trustees approved the AISD Strategic Plan FY2010-15. Each year, the district revisits the plan to adjust for changes in the landscape, such as recent state funding reductions. To further strengthen measurable student achievement outcomes and provide increased accountability to the community, the district may revise the strategic plan as part of an annual review process.

AISD believes in the soundness of its Strategic Plan. It is the product of extensive research, including the review of best practices and a number of strategic plans from school districts across the country. The strategic plan also is the product of extensive stakeholder input, including community conversations, focus group discussions, task force input, surveys, individual interviews, and email and written comments. In all, the district received input from more than 3,500 sources.

Strategic Plan Consists of Three Parts

Framework The framework states the mission, vision and values of the district. It also includes four goals, 11 measurable outcomes and four strategies.

Key Action Steps The steps, arranged by the four strategies, provide a focused approach to implementing the strategic plan and achieving the district's mission.

Scorecard The scorecard includes more information on the measurable outcomes, as well as baseline data and targets for improvement.

As indicated in the framework the goals directly align with academics and student performance, and the measurable outcomes include quantifiable performance indicators directly related to the goals. The goals and measurable outcomes are ambitious, but they also are achievable.



The four strategies represent a balance of perspectives— education, community, staff and resources—all of which are integral to successfully implementing the plan. In addition to the budget, the Strategic Plan serves to guide AISD plans such as the district improvement plan (DIP), campus improvement plans (CIP) and the Facility Master Plan (FMP).

For each of the key action steps, detailed work plans (e.g., the DIP) are developed to ensure that related programs and initiatives also are aligned with the strategic plan. Periodic status reports are provided on each of the work plans. An annual Strategic Plan scorecard— based on the measurable outcomes—is produced to assess the overall progress of the strategic plan implementation. The release of the scorecard coincides with the Superintendent's annual delivery of the State of the District Address and the Annual Report.

The Annual Report is available at www.austinisd.org/publications.

Strategic Plan Guides the Budget

Why does the district need a long-term Strategic Plan? With limited resources, AISD must be focused on the goals and strategies that will best prepare all students for college, career and life in a globally competitive environment. This means being fully transparent in the decisions guiding the district, setting priorities and sticking to them, and concentrating resources on the programs, practices and staffing that will best serve students in achieving academic success.

The Strategic Plan has ambitious goals. It includes specific action steps the AISD will take and measurable outcomes against which the district's work will be judged. This is true accountability.

This plan requires a compact with the families AISD serves. Its success also calls for a commitment from the greater Austin community to work with the district to provide needed services. Working together with community partners to implement this plan, the district can eliminate achievement gaps, keep young people from dropping out, and raise the level of achievement so that every student graduates ready for college, career, and life in a continually changing, highly competitive and exciting world.

Strategic Plan Goals

1. All students will perform at or above grade level.
2. Achievement gaps among all student groups will be eliminated.
3. All students will graduate ready for college, career and life in a globally competitive economy.
4. All schools will meet or exceed state accountability standards, and the district will meet federal standards and exceed state standards.

Financial Transparency

Recognizing the importance of providing sufficient time during the budget process for community members to discuss and debate challenging issues, AISD accelerated its budgeting process beginning in FY2011. In this way, the public is able to review and scrutinize the preliminary budget before the district's Board of Trustees adopts a final budget.

This preliminary budget provided a first glance of the investment plan for the 2014–2015 school year. The budget process evolves, advances and presents opportunities for input from key stakeholders, including: parents, students, community members, and staff members throughout the district. The district held meetings with the community to unpack the preliminary budget, welcoming additional input that can be incorporated before the administration presents the revised budget and the final recommended budget to the Board of Trustees which adopted the district's budget in August 2014. The revised budget takes into account updated property values from the Travis Central Appraisal District (TCAD) and other input received after the preliminary budget.

The Superintendent established the Budget and Finance Advisory Committee (BFAC) to provide guidance and counsel on budget and finance matters. BFAC meets regularly, working alongside staff members and others to develop tools and methodologies on how to best improve the district's budgeting process. The administration has been responsive to BFAC's recommendations for greater cohesion and clarity. The district's budget development has become an integrated process that aligns resource allocation with goals and priorities established through the development of a well defined curriculum—and a well-conceived and executed strategic planning process.

Results Oriented with Performance-based Budgeting

AISD has made significant progress in developing a performance-based budgeting (PBB) system. Key performance indicators, driven by the Strategic Plan, tie budget investments to expected performance outcomes. PBB allows the district to ensure budget investments are well-aligned and well-articulated with clear lines of accountability.

Evaluating for Effectiveness and Efficiency to Drive Budgetary Decisions

The Department of Research and Evaluation regularly evaluates major district initiatives. Cost and effectiveness information gleaned from these evaluations are included annually in a matrix of findings used in the budget development process to provide stakeholders with performance data before budgetary decisions are made.

The strategic planning process is, by its nature, ongoing—as the district constantly seeks input and evaluates progress in order to make adjustments. The same applies to the budget process, in which the district:

- Makes financial realignments to support key initiatives or priorities;
- Increases or decreases budgets depending on the outcomes of performance measures; and,
- Uses evaluative tools to judge success.

Strategic Investments

The district’s administrative leadership works to ensure resources are strategically aligned and budgeted funds are spent primarily on supports for schools and students. Despite severe financial constraints, the district has found the resource capacity to support critical investments directly related to specific key action steps of the Strategic Plan. Funding key action steps of the strategic plan will remain a major goal in the budget development process for the district, but fully implementing the plan will be difficult, as AISD continues to face the challenge of maintaining current funding levels.



Biennial Academic and Facilities Recommendations

AISD’s Board of Trustees took action Feb. 25, 2013 approving a strategic modification to the FMP Framework, establishing a 24-month cycle for the Biennial Academic and Facilities Recommendations (BAFRs). The BAFRs process establishes a means for adjustment to the district’s short-and long-term facilities plans. These recommendations generally have both a capital and operational impact, and must be included in the district’s overall budget planning. This type of review was previously conducted every year. The modification will allow:

- Twelve months of research and community engagement beginning in September 2014;
- Four months of presentation and development of preliminary and draft BAFRs leading to board approval in December 2015; and
- Eight months of program development and facility renovations and preparations for implementation of approved BAFRs following approval in December 2015.

Strategic Plan Framework

MISSION

What We Do

In partnership with parents and our community, AISD exists to provide a comprehensive educational experience that is high quality, challenging, and inspires all students to make a positive contribution to society.

VISION

Where We Want to Be

AISD will be nationally recognized as an outstanding school district, instilling a passion for life-long learning in all students.

VALUES

What We Believe In

- Focus on Children
- Excellence
- Integrity
- Equity
- Respect
- Health and Safety

GOALS

What We Want to Accomplish

1. All students will perform at or above grade level.
2. Achievement gaps among all student groups will be eliminated.
3. All students will graduate ready for college, career and life in a globally competitive economy.
4. All schools will meet or exceed state accountability standards, and the district will meet federal standards and exceed state standards.

STRATEGIES

How We Will Achieve Our Goals

1. Provide a high-quality, well-rounded educational experience to all students that is rigorous, culturally relevant, healthful and engaging.
2. Build strong relationships with students, families, and the community to increase trust and shared responsibility.

3. Ensure that every classroom has a high quality, effective educator, supported by high-quality, effective administrators and support staff.
4. Align resources to accomplish priorities within a balanced budget.

MEASURABLE OUTCOMES

How We Will Check Progress on Our Goals

1. Texas Assessment of Knowledge and Skills (TAKS)/State of Texas Assessments of Academic Readiness (STAAR) passing rates for students who have been in the district for at least three consecutive years
2. TAKS/STAAR passing rates for students who have not been in the district for at least three consecutive years
3. Achievement gaps among ethnic groups
4. Achievement gaps between economic groups
5. Graduation rates (the number of students in a ninth grade cohort who graduate within four years)
6. College readiness (the number of graduates who meet or exceed a combination of TAKS exit level, SAT, and ACT criteria)
7. TAKS writing scores (the number of 11th graders scoring 3 or 4)
8. Postsecondary enrollment (the number of seniors who enrolled in a four or two year college or university or in a technical school within one year after graduation)
9. Enrollment in Advanced Placement (AP) courses (the number of students enrolled in AP courses and completing dual enrollment courses)
10. Performance in AP courses (the number of students with AP test scores of 3, 4, or 5)
11. District and campus accountability ratings (based on the district rating (i.e., Acceptable), the number of schools achieving Adequate Yearly Progress (AYP), and the number of Acceptable, Recognized, and Exemplary schools)

Table 1
Austin Independent School District
Strategic Plan, 2010-2015: Funding for Plan Implementation

Year 5 (2014-2015) Funded Items -- <i>Recommended, Pending Board Approval</i>	Strategic Plan Key	
	Action Steps	Amount
1 One-time salary adjustment at 2% which will be pensionable (net of \$10,027,553 - \$7,300,00 pre-existed for 1.5%)	3.1	\$2,727,553
2 Young Men's and Young Women's Leadership Academies program design	1.20,1.21	\$697,403
3 Dual Language program expansion	1.7	\$462,000
4 School safety enhancements and maintenance	4.9	\$515,233
5 New facility operation costs (Padron Elementary, Performing Arts Center)	4.6	\$1,221,150
6 Evaluation Specialist for 504 program	1.8,1.22	\$63,857
7 Expand CTE courses to comply with HB5	1.11	\$1,657,665
8 Social and Emotional Learning program expansion	1.18	\$154,000
9 Health education	1.9,1.10	\$50,000
10 Shared service agreement with Texas School for the Deaf	1.8,1.22	\$592,196
Total		\$8,141,057

Year 4 (2013-2014) Funded Items	Strategic Plan Key	
	Action Steps	Amount
1 Equivalent of a one-time 1.5% salary increase (non-pensionable)	3.1	\$7,300,000
2 Any Given Child Creating Learning Initiatives	1.12	\$1,064,839
3 Dual Language immersion program/expansion	1.7	\$424,000
4 Garcia and Pearce Middle School program design	1.20,1.21	\$200,000
5 District-wide technology expansion	3.6,4.9,4.10	\$609,374
6 Increased health insurance costs	3.1	\$2,130,610
7 Campus accountability interventions and monitoring	1.4	\$127,000
8 Program Evaluation Specialist	4.3	\$79,181
9 Assessment support staff	1.5	\$43,787
10 Increases in technology maintenance contracts	3.6,4.9,4.10	\$687,852
11 School safety enhancements and maintenance	4.8,4.9	\$463,262
12 Teachers for Dell Children's Medical Center	1.22	\$112,192
13 Additional maintenance staff	4.8	\$202,631
14 Continuation of Anderson vertical team IB/One-World signature program	1.15	\$150,000
15 Increased monitoring of School Activity Funds	4.3	\$136,000
16 Support for Project Lead the Way at Mendez Middle School	1.6,1.11	\$91,000
17 Student travel for Fine Arts events	1.12	\$65,000
18 Additional Parent Support Specialist	2.1	\$39,539
19 Outdoor Education Specialist	1.11	\$38,500
Total		\$13,964,767

Table 1 (continued)
Austin Independent School District
Strategic Plan, 2010-2015: Funding for Plan Implementation

Year 3 (2012-2013) Funded Items	Strategic Plan Key	
	Action Steps	Amount
1 Early PK registration and PK testing materials	1.13	\$151,000
2 Additional AIMS web licenses to include grades 3-9	3.6,4.9	\$246,063
3 Continue Twilight Program	1.16	\$780,045
4 Continue Schoolnet Instructional Management System once grant expires	3.6,4.9	\$71,404
5 Continue monitoring student outcomes, maintaining National Student Clearinghouse data, and Substance Use and Safety Survey once grants expire	3.6	\$53,450
6 Expand Afterschool Centers on Education (ACE) program for tutors	1.4,1.6	\$300,000
7 Bus monitors for Uphaus Early Childhood Center	4.9	\$243,000
8 Continue multicultural outreach initiatives through contracted programming	2.1,2.4	\$159,000
9 Anderson vertical team implementation of "One World Schools"	1.11,1.14	\$288,658
10 Implement dual-phase dyslexia program	1.4,1.22	\$128,000
11 Additional Primary Literacy Campus Specialists	1.13,1.23	\$849,000
12 Clerical support for Social and Emotional Learning program	1.18	\$25,000
13 Texas Virtual School Network (students take online courses for high school credit)	1.16	\$70,000
14 Create substitute hiring pool for custodians	4.3	\$130,504
15 Additional HVAC mechanics and plumbers (reduce work backlog and overtime pay)	4.3,4.8	\$284,663
Total*		\$3,780,277

Year 2 (2011-2012) Funded Items	Strategic Plan Key	
	Action Steps	Amount
1 Fund Project Lead the Way Programs at Ann Richards	1.6,1.11	\$25,500
2 Partially fund four-person PPCD year round evaluation team	1.8	\$100,650
3 IDEA requirements for increasing auditory impaired students population	1.8	\$137,842
4 English Language Development Academy for Webb and Garcia (previously ARRA funded)	1.7	\$500,000
5 Transition to one-way dual language model at 70 out of 80 elementary campuses	1.7	\$189,997
6 Funds for retakes for students that fail end-of-course assessment	1.4	\$194,250
7 Sustain Gang Specialist School Resource Officer after grant funding ends	4.9	\$64,149
8 Alternative Academic Counselor, Invest in Positive Families, Palmer Drug Abuse	1.20,1.22	\$134,209
9 Requirements for Education Services Provided in a Juvenile Residential Facility	1.4,1.22	\$110,000
10 Early College and Early College Start at LBJ High School	1.15	\$760,000
11 Continue AVID program after ARRA expires	1.15	\$870,000
12 Develop new software tool to replace IMPACT system for drop-out prevention	1.16,4.9	\$120,000
13 Support Laying the Foundation Program (per Dell grant requirements)	3.3	\$150,000
14 Continue School to Community Liaisons and Youth Services Mapping (ARRA grant expires)	2.2,2.3	\$215,680
15 Maintenance Fee for curriculum and assessment mapping system	1.2	\$163,974
16 Realignment of Eastside Vertical Team	1.21	\$249,935
17 Seton Nursing Services Increase	1.9	\$135,053
18 Literacy Campaign	1.23	\$27,500
Total*		\$4,148,739

**Over Years 2 and 3, an additional \$14,118,837 in federal Education Jobs funding was used to support full-day PK, an additional planning period at the secondary level, and school librarians.*

Table 1 (continued)
Austin Independent School District
Strategic Plan, 2010-2015: Funding for Plan Implementation

Year 1 (2010-2011) Funding Items	Strategic Plan Key	
	Action Steps	Amount
1 Turnaround Model Initiative	1.4,1.19	\$3,500,000
2 Multiple Pathways School	1.4,1.16	\$1,500,000
3 Increase in elementary counselors	1.9,1.18	\$1,200,000
4 Fine Arts Signature Vertical Team	1.12	\$1,000,000
5 Strategic Compensation restored	3.1	\$751,000
6 Increase staffing reserve for Special Education	1.8	\$415,000
8 Increase translation and interpretation capabilities	2.4	\$124,000
9 Dual language program (ARRA)	1.7	\$750,000
10 Full-day pre-K continuation (AARA)	1.13	\$1,000,000
Total		\$10,240,000



For more detailed information on the AISD Strategic Plan 2010-2015, please visit the following page on the district's web site:
http://www.austinisd.org/sites/default/files/dept/strategic_plan/docs/strategic_plan_2010_2015_v042013-revised.pdf

Facts about Austin Independent School District

Austin ISD is the fifth largest school district in Texas and the 37th largest district in the United States. It serves the City of Austin, Texas, which has a population of approximately 790,390 according to the latest decennial 2010 U.S. Census Bureau statistics. The Census Bureau estimates the Austin Metropolitan Statistical Area (MSA) has a population of 1,716,289 and projects this number to increase by 33.9 percent to 2,292,737 by 2020. As the seat of government for the State of Texas, Austin has become a vibrant, dynamic business, government and educational center. Founded in 1839 as the tiny village of Waterloo, the city has become one of the fastest growing cities in the United States. Austin is also a highly touted educational center, hosting the respected University of Texas, St. Edwards University and a variety of other higher education institutions.

AISD is an independent, public educational agency operating under the applicable laws and regulations in the State of Texas. The district's organizational hierarchy begins with the students, parents and community members who elect a nine-member Board of Trustees to autonomously govern the district. The Board of Trustees employs the superintendent, who is the Chief Executive Officer, to manage the day-to-day operations of the district. Under the superintendent are seven chiefs, who oversee various areas of the district's operations, including academics, campus operations, human resources, facilities and system management, finance, performance evaluation and accountability. The Texas Education Agency provides the district's education accreditation.

Austin Independent School District Board of Trustees



Austin ISD Board of Trustees

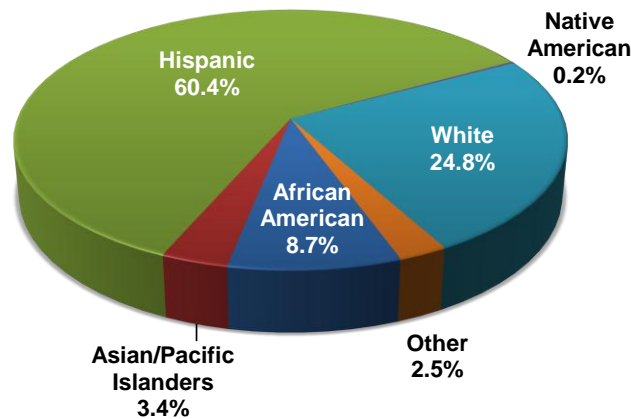
(from left) Tamala Barksdale, At Large 9; Cheryl Bradley, District 1; Lori Moya, District 6; Jayme Mathias, SECRETARY, District 2; Vincent M. Torres, PRESIDENT, District 4; Gina Hinojosa, VICE PRESIDENT, At Large 8; Robert Schneider, District 7; Amber Elenz, District 5; Ann Teich, District 3.

This district will serve a community with a projected student enrollment of 85,094 students for the FY2015 school year. Austin ISD operates 84 elementary schools, 18 middle schools, 16 high schools and 11 special campuses/alternative centers.

The district’s population is diverse. The population is expected to grow as the City of Austin attracts talent from around the nation and the world in technology, higher education, and research and development industries.

Table 2
Austin Independent School District
Student Ethnicity Percentages for Austin ISD

Ethnicity	FY2010	FY2011	FY2012	FY2013
African American	11.3%	9.5%	9.1%	8.7%
Asian/Pacific Islanders	3.7%	3.3%	3.3%	3.4%
Hispanic	58.9%	60.3%	60.5%	60.4%
Native American	0.3%	0.3%	0.3%	0.2%
White	25.8%	24.3%	24.4%	24.8%
Other	0.0%	2.3%	2.4%	2.5%



Teacher staffing formulas for FY2015 will remain unchanged from the FY2014 school year. Elementary class size caps will be as follows: PK (19:1), K-4 (22:1), and 5-6 (30:1). Secondary class sizes are targeted at an approximate level of 29 per class, based on teaching a 6 out of 8 schedule.

There will be 178 instructional days in the FY2015 school year. Teachers will have nine days for professional development and planning/preparation. The school calendar shows the beginning and ending of the school year, as well as school holidays and professional development/planning days. The district has six-week and nine-week grading periods. To prepare the school calendar, the administration works with a task force made up of both community representatives and staff members. The Board of Trustees approves the final school calendar.

Academic Programs

In FY2015, the district will serve an estimated 85,094 students at 118 regular campuses and 11 special campuses. In every classroom, the focus every day is on teaching and learning. Through high standards that ensure academic rigor in a thinking curriculum, students' learning opportunities are grounded in the skills they will need for success in the 21st Century.

- **Elementary School** (84 schools with a projected enrollment of 47,571 students in pre-kindergarten-grade 5): Most schools offer kindergarten through fifth grade, although some include pre-kindergarten and/or sixth grade. The elementary instructional program includes a core curriculum of Reading, Writing, Mathematics, Science and Social Studies. It also provides for student intervention as needed. The enrichment curriculum offers Health, Physical Education and Fine Arts. The district emphasizes that each child must have a consistent challenging curriculum that surpasses state requirements. Gifted and Talented, Bilingual Education, English as a Second Language, and Special Education programs are available to meet specific needs. Jaime Padron Elementary school will open in FY2015.
- **Middle School** (18 schools with a projected enrollment of 16,047 students in grades 6-8): The middle school foundation and enrichment courses develop concepts and skills introduced in elementary school. Career and Technology Education courses are available to expose students to a variety of career possibilities. English as a Second Language, Advanced Academics and Special Education programs are available to meet specific needs.
- **High School** (16 schools with a projected enrollment of 20,787 students in grades 9-12): High schools offer students more advanced education in English, Language Arts, Mathematics, Social Studies and Science. Students also must take courses in Health and Physical Education and at least one year of a language other than English. A wide variety of elective courses include additional foreign-language study and fine arts electives such as Choral Music, Band, Orchestra, Art, Dance, and Theater Arts. Career and Technology Education offers courses to prepare students for careers in high demand fields. A magnet high school provides advanced academic programs for students. English as Second Language, Advanced Academics and Special Education programs are available to meet specific needs.

HB 5 makes the new graduation plans effective for students entering grade 9 in school year 2014-15. School districts must continue to offer the three existing graduation programs - the Minimum High School Program, Recommended High School Program, and Distinguished Achievement Program - through at least the 2016-2017 school year for those who students who entered high school before the 2014-15 school year. Additional information and links can be found at <http://www.austinisd.org/graduation-plans>.

- **Special Campuses** (11 campuses with a projected enrollment of 689 students): Special campuses include the Leadership Academy, Phoenix Academy, Travis County Day School, the Travis County Juvenile Detention Center, the Austin State Hospital, Garza Independence High School, Rosedale, Dell Children's Center and a redesigned Learning Support Center model for disciplinary placement which includes the Elementary Disciplinary Alternative Education Program (DAEP) and the Alternative Learning Center (ALC).

Academic Rating

The overall design of the Texas accountability system is a performance index framework that addresses the state’s statutory and policy goal that Texas will be among the top ten states in postsecondary readiness by 2020.

Performance indicators are grouped into four indexes:

Index 1: Student Achievement is a snapshot of performance across subjects, on both general and alternative assessments, at the satisfactory performance standard.

Index 2: Student Progress separates measures of student progress from measures of student achievement to provide an opportunity for diverse campuses to show the improvements they are making independent of overall achievement levels. The index score is based on the number of students who meet or exceed the expected annual growth from one year to the next.

Index 3: Closing Performance Gaps emphasizes advanced academic achievement of the economically disadvantaged student group and the lowest performing race/ethnicity student groups at each campus and district.

Index 4: Postsecondary Readiness includes measures of high school completion and STAAR performance at the postsecondary readiness standard. This index emphasizes the importance of attaining a high school diploma that prepares students with the foundation necessary for success in college, the workforce, job training programs, or the military.

To be rated acceptable (Met Standard), all campuses and districts must meet the performance targets for all indexes for which they have performance data in 2014.

Index targets will be adjusted annually as the performance index system is fully implemented and the final performance standards are phased in. The Commissioner of Education has determined that the satisfactory performance standard for 2014 is the Level II Phase-in I standard. The index targets below apply only to 2014:

	Met Standard	Met Alternative Standard (for AEA campuses and charters)
Index 1	55	25 or higher
Index 2	At or about the 5th percentile of non AEA campuses and districts (High schools will not be evaluated on Index 2 in 2014)	N/A
Index 3	At or about the 5th percentile of non AEA campuses and districts	At or about the 5 th percentile of AEA campuses and charters
Index 4	District: 57 (13 if evaluated only on STAAR component) Elementary: 12 Middle: 13 High School: 57 (21 if evaluated only on STAAR component)	30 (45 if evaluated only on graduation/dropout component)

Districts and campuses are assigned one of the following rating labels:

- **Met Standard** – met performance index targets
- **Met Alternative Standard** – met modified performance index targets for alternative education campuses and charter districts
- **Improvement Required** – did not meet one or more performance index targets

The Texas Education Agency will announce 2014 campus and district ratings on August 8, 2014.

Campuses that earn a rating of Met Standard are eligible to receive distinction designations in the following areas:

- Top 25% Student Progress (top quartile of Campus Comparison Group on Index 2 Score)
- Top 25% Closing Achievement Gap (top quartile of Campus Comparison Group on Index 3 Score)
- Academic Achievement in Reading/Language Arts
- Academic Achievement in Math
- Academic Achievement in Science
- Academic Achievement in Social Studies
- Postsecondary Readiness

Districts that earn a rating of Met Standard are eligible for a distinction designation in Postsecondary Readiness.

Academic Assessment and Accountability

In 2014, campuses and districts will be rated for the second time under the new state accountability system. The new, more rigorous state assessment, known as STAAR, and an accountability system based on four indexes (student performance, student progress, closing performance gaps and postsecondary readiness) has made it more difficult than ever before for schools to earn an acceptable rating. Only three rating labels will be awarded by the Texas Education Agency in 2014: Met Standard, Met Alternative Standard and Improvement Required. In order to achieve a rating of Met Standard, schools must meet the target score on every applicable index.

The State of Texas Assessments of Academic Readiness (STAAR) (Grades 3-8) – The STAAR program includes annual assessments in reading and math at grades 3–8; in writing at grades 4 and 7; in science at grades 5 and 8; and in social studies at grade 8. The passing standards for STAAR are being phased in over a number of years. The satisfactory performance standard for 2014 is the Level II Phase-in 1 standard.

For grades 3-8, AISD passing rates for the All Students group improved in mathematics and writing; remained the same in reading and science; and declined slightly in social studies.

Table 3
Austin Independent School District
 2013 and 2014 STAAR Results - Grade 3-8 by Subject Area and Student Group
 Percentage Meeting Level II Phase-in 1 (Satisfactory) Standard

Group	Reading /ELA		Mathematics		Writing		Science		Social Studies	
	2013	2014	2013	2014	2013	2014	2013	2014	2013	2014
All Students	79%	79%	77%	78%	69%	71%	74%	74%	61%	59%
African American	69%	68%	62%	61%	57%	54%	60%	61%	43%	41%
Hispanic	72%	73%	72%	73%	60%	62%	67%	67%	51%	47%
White	95%	95%	92%	92%	90%	91%	94%	93%	88%	88%
Econ. Dis.	70%	70%	69%	69%	57%	58%	64%	64%	46%	41%
ELL/LEP	60%	59%	65%	64%	47%	49%	52%	48%	27%	19%
Special Education	68%	70%	67%	70%	52%	52%	55%	57%	48%	41%

Preliminary Results based on All Students Tested, STAAR, STAAR-M and STAAR-Alt
 Includes 2nd administration of mathematics and reading at grades 5 and 8, and Alg I EOC taken in middle school

At the more rigorous Level II Final Panel-Recommended standard, AISD performance improved in all five subject areas.

Table 4
Austin Independent School District
 2013 and 2014 STAAR Results - Grade 3-8 by Subject Area and Student Group
 Percentage Meeting Level II Final Panel-Recommended Standard

Group	Reading /ELA		Math		Writing		Science		Social Studies	
	2013	2014	2013	2014	2013	2014	2013	2014	2013	2014
All Students	45%	46%	41%	43%	35%	37%	40%	44%	27%	29%
African American	28%	29%	22%	24%	23%	21%	22%	25%	12%	13%
Hispanic	32%	33%	31%	34%	23%	25%	28%	32%	17%	16%
White	76%	76%	65%	66%	63%	63%	70%	72%	54%	59%
Econ. Dis.	28%	29%	28%	30%	19%	21%	25%	28%	14%	12%
ELL/LEP	21%	20%	25%	26%	15%	17%	15%	16%	7%	4%
Special Education	35%	38%	37%	40%	30%	31%	27%	31%	23%	19%

Preliminary Results based on All Students Tested, STAAR, STAAR-M and STAAR-Alt
 Includes 2nd administration of mathematics and reading at grades 5 and 8, and Alg I EOC taken in middle school

STAAR End-of-Course (EOC) Assessments

With the introduction of STAAR, students who enter high school in school year 2011-12 and beyond are required to meet graduation requirements on EOC assessments. House Bill (HB) 5, adopted by the 83rd Legislature, reduced the number of EOC assessments required for graduation from 15 to 5. The five EOC exams required for graduation are: English I (reading and writing combined), English II (reading and writing combined), Algebra I, Biology, and U.S. History. Additionally, STAAR EOC assessments for English III and Algebra II will be administered on a voluntary basis beginning in spring 2016. Passing standards for STAAR EOC are being phased in over a number of years, with final standards implemented in 2016 at the earliest. Preliminary results for EOC assessments taken by students in Spring 2014 indicate that AISD students met or exceeded the statewide passing rates in all five End of Course exams, and led the large urban districts in biology, English I and English II.

Table 5
Austin Independent School District
 2014 EOC Results - Big 8 Districts
 Percentage Meeting Level II (Phase-in 1) Satisfactory Standard

2014 End-of-Course Results - First-time Tested Students									
Percentage Meeting Level II (Phase-in 1) Standard									
	Austin	Corpus Christi	Dallas	El Paso	Fort Worth	Houston	San Antonio	Ysleta	State
Algebra I	86%	80%	81%	87%	80%	82%	79%	89%	86%
Biology	96%	89%	92%	92%	89%	89%	86%	94%	93%
English I	72%	65%	59%	68%	60%	61%	53%	70%	72%
English II	76%	64%	61%	69%	60%	64%	55%	73%	73%
US History	93%	88%	92%	90%	89%	90%	89%	95%	92%

First-time testers, regular STAAR only.

Source: Texas Assessment Management System, July 2014

School District Performance of Evaluation of Performance in Community and Student Engagement; Compliance

House Bill 5 (HB 5) of the 83rd Texas Legislature Regular Session added Section 39.0545 to the Texas Education Code (TEC). TEC § 39.0545 requires that each school district assign ratings for the district and for each campus on both overall performance and each of nine factors related to community and student engagement. The criteria used to assign ratings must be developed by a local committee. The AISD District Advisory Council developed a list of indicators and a framework to determine campus ratings in each of the nine areas. Community feedback was gathered in March 2014, and the criteria were taken to the Board of Trustees for discussion and feedback on April 7, 2014. The framework adopted by the District Advisory Council allows each campus to showcase areas of excellence in community and student in engagement and also to identify areas in which improvements can be made.

As required by HB 5, the following factors will be evaluated and a rating will be assigned for each factor.

1. Fine arts
2. Wellness and physical education
3. Community and parental involvement
4. 21st Century Workforce Development programs
5. Second language acquisition programs
6. Digital learning environment
7. Dropout prevention strategies
8. Educational programs for gifted and talented students
9. Compliance with statutory reporting requirements

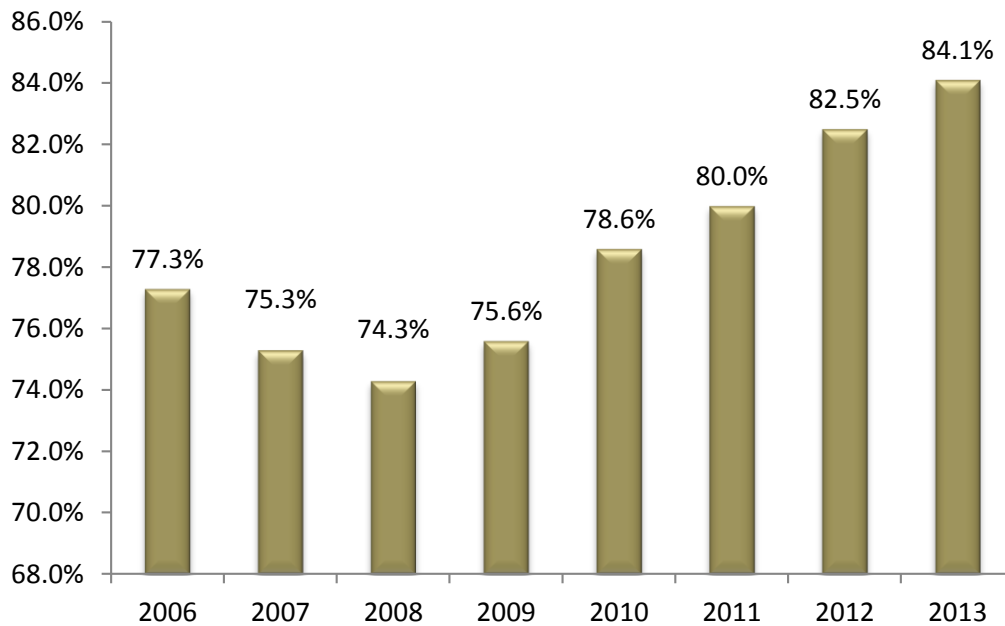
Rating labels for Factors 1 through 8 and for the overall campus/district rating are: Exemplary, Recognized, Acceptable, Unacceptable or Not Applicable. A rating label of Yes or No will be assigned for Factor 9, compliance with statutory reporting requirements. Ratings for each AISD campus and for the district will be released on the AISD website on or before August 8, 2014.

Federal (AYP) Graduation Rates

The federal graduation rate is calculated by dividing the number of students who graduate in 4 years by the number of students in the cohort. The methodology for calculating federal graduation rates has remained relatively constant over the years.

The federal graduation rate for AISD declined steadily through 2008 but increased nearly 10 percentage points from 2008 to 2013.

Table 6
Austin Independent School District
Austin ISD Federal Graduation Rates 2006-2013



SAT – This standardized college entrance examination assesses a candidate’s critical thinking and problem solving skills to help predict his or her potential to undertake the bachelor level study program. The reasoning test assesses students reasoning in Mathematics, Verbal and Writing Skills. Students may elect to take subject area tests in five general areas, including English, History and Social Studies, Mathematics, Science and Languages.

Table 7
Austin Independent School District
2012-2014 SAT Results – District Averages by Group

Ethnicity Group	FY2012				FY2013				FY2014			
	No.	Reading	Math	Writing	No.	Reading	Math	Writing	No.	Reading	Math	Writing
Native American	13	551	553	513	18	516	522	492	13	503	515	470
Asian	147	538	602	518	151	528	595	510	183	524	584	517
African American	314	416	439	397	299	420	440	400	282	434	443	409
Mexican or Mexican American	656	444	478	426	676	449	480	435	610	455	486	439
Puerto Rican	14	509	530	530	17	516	508	472	19	483	483	446
Other Hispanic, Latino, or Latin American	471	438	466	466	439	446	476	432	556	435	460	421
White	1,062	571	590	590	1,006	575	589	550	1,059	581	589	550
Other	61	523	533	533	59	555	541	520	58	533	532	508
No Response	36	494	507	507	33	490	517	464	21	461	466	448
All Students	2,774	497	523	523	2,698	501	524	480	2,801	503	523	481

Source: College Board Profile Reports, 2005-2014

ACT – This standardized college entrance examination assesses high school students’ general educational development and their ability to complete college-level work. The multiple-choice tests cover four skill areas: English, Mathematics, Reading and Science. The Writing test, which is optional, measures skills in planning and writing short essays. A perfect ACT score is 36. In 2012, the AISD student average composite ACT score (21.4) exceeded the state (20.8) and national (21.1) averages.

Table 8
Austin Independent School District
2012-2014 ACT Results – District Averages by Group

Ethnicity Group	FY2012					FY2013					FY2014				
	English	Math	Reading	Science	Composite	English	Math	Reading	Science	Composite	English	Math	Reading	Science	Composite
Native American	*	*	*	*	*	*	*	*	*	*	*	*	*	*	*
Asian	24.1	27.1	25.2	25.0	25.5	22.4	26.3	23.7	23.6	24.2	23.5	26.0	23.1	24.6	24.4
African American	14.9	17.8	16.8	17.3	16.8	14.8	17.8	16.7	17.3	16.8	15.5	18.2	17.2	17.6	17.2
Hispanic	17.1	20.1	18.4	19.1	18.8	16.9	19.9	19.0	19.2	18.9	17.5	20.3	19.3	19.5	19.3
White	24.3	25.4	25.2	24.3	24.9	24.8	25.8	26.0	24.8	25.5	25.1	26.0	26.2	25.3	25.8
Two or More Races						21.7	23.4	23.1	22.3	22.7	22.4	23.5	23.9	22.9	23.2
All Students	20.2	22.4	21.4	21.3	21.4	20.1	22.3	21.8	21.4	21.5	20.6	22.6	22.0	21.8	21.9

Source: ACT Profile Reports, 2005-2014

For more information on TEA District and Campus Performance Data, please visit the following page on the district’s web site: <http://www.austinisd.org/cda/state-accountability/beyond>

AISD's Continued Commitment to Students and Taxpayers

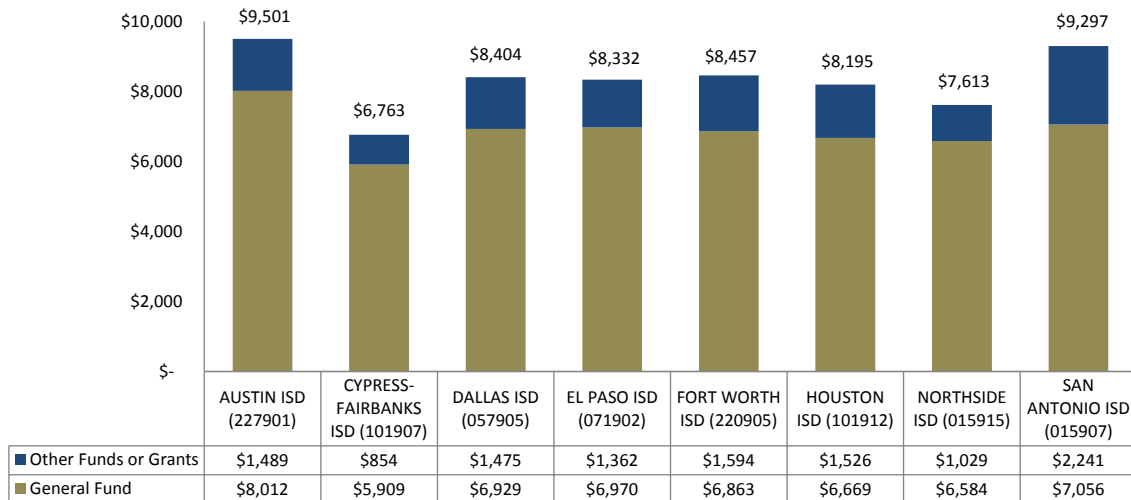
- In 2014, 110 AISD schools earned the state's highest rating of Met Standard or Met Alternative Standard.
- 70 AISD schools (71, if appeal is successful) earned distinction designations from the Texas Education Agency for Top 25 percent Student Progress, Top 25 percent Closing Achievement Gap, Postsecondary Readiness, and Academic Achievement in Reading/Language Arts, Mathematics, Science, or Social Studies.
- The percentage of students in grades three through eight who achieved the college readiness standard (Level II Final) in 2014 improved in all five subject areas: reading, mathematics, writing, science, and social studies.
- In grades three through eight, all student groups made gains at the college readiness standard in mathematics and science.
- In 2014, AISD led comparable districts for End of Course results in Biology, English I, and English II.
- In 2014, AISD first-time testers met or exceeded the state passing average for all end-of-course exams.
- The federal graduation rate of the Class of 2013 was 84.1%, the highest AISD graduation rate ever recorded.
- AISD's fourth and eighth grade students continued to outperform their peers in large urban school districts on the 2013 National Assessment of Educational Progress (NAEP), also known as the "Nation's Report Card," ranking among the top of participating urban districts in math and reading, while English Language Learners outperformed their peers nationally.
- The percentage of AISD schools that met 2014 accountability standards (85.3%) exceeded the percentage of schools statewide (84.3%) that met the standards and was third among comparable urban districts. The percentage of AISD schools rated "Improvement Required" is 7.8% and is lower than the state (9.0%) and third lowest among comparable urban districts.



Our Student Investment When Compared to Our Texas Urban Peers

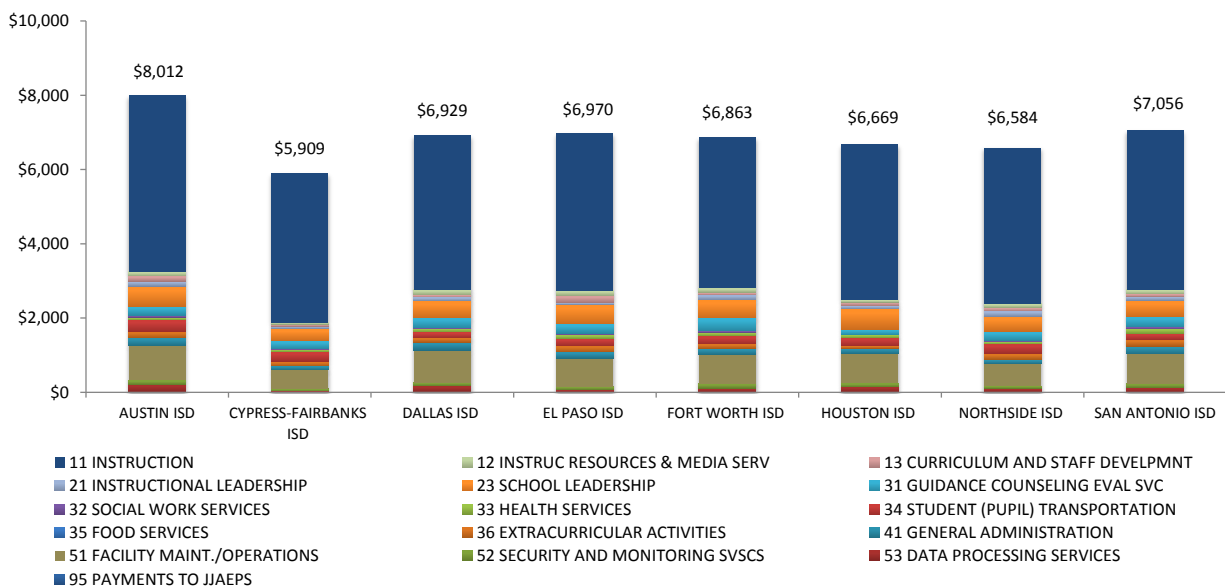
In FY2013, the most recent year for which comparable data are available, Austin ISD spent \$9,501 per pupil, which ranks the highest among urban school districts in Texas. The district had higher than average spending in student instruction, transportation, services to students with disabilities, accelerated education, employee healthcare and utilities. Also, AISD is one of the few school districts that contribute to Social Security at a cost of \$33 million annually or \$377 per pupil in FY2013.

Table 9
Austin Independent School District
 Operating Expenditures per Pupil FY2013 – Urban Peers



Source: TASBO eFacts

Table 10
Austin Independent School District
 FY2013 General Fund per Pupil Operating Expenditures by Function



Source: TASBO eFacts

The Financial Allocation Study of Texas (FAST) measures how spending in every Texas public school district and campus translates to student academic progress. FAST looks at academic, financial and demographic data and identifies school districts and campuses that produce high academic achievement while maintaining cost-effective operations. FAST takes into account multiple academic indicators including TEA accountability ratings, STAAR results, dropout and completion and college readiness. FAST utilizes financial indicators such as spending, revenue, taxes, fund balance and debt. Finally, FAST also takes into account demographic indicators of both the students and staff.

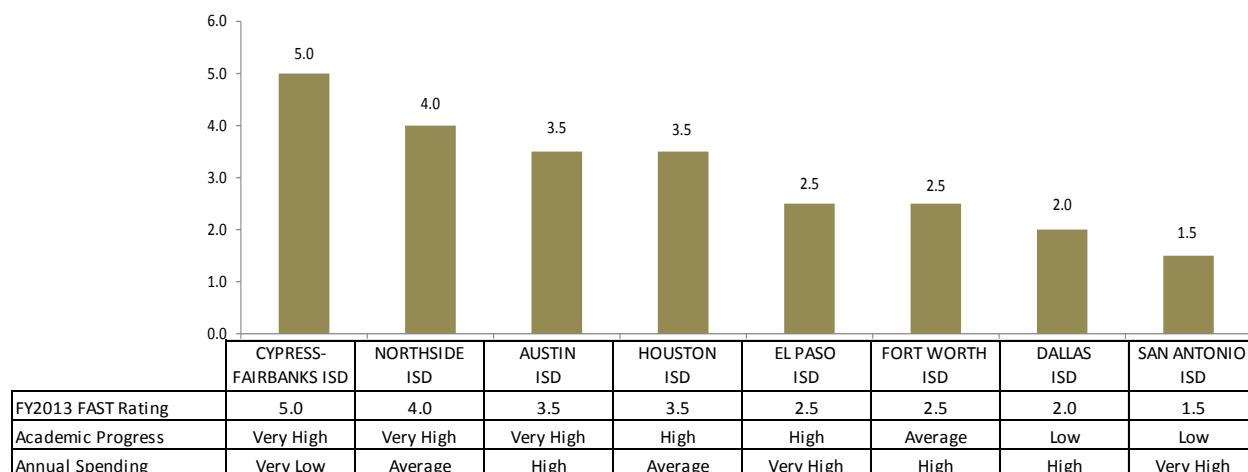
Although AISD’s operating expenditures per pupil are higher than its urban peers, the district earned a 3.5 out of 5.0 rating in the Texas Comptroller Financial Allocation Study for Texas (FAST). The FAST Study indicates the Austin ISD academic progress was very high and the annual spending was high indicating a possible return on investment of funds. The per-pupil spending level reflects the district’s commitment to ensuring that its diverse student population and graduates are prepared to meet the competitive demands of a global economy.

Academic Progress Measure + Spending Index = FAST Ratings

Composite Academic Progress Percentile	Spending Index				
	Very High	High	Average	Low	Very Low
80-99 ★★★★	3 STARS ★★★★☆	3½ STARS ★★★★☆	4 STARS ★★★★☆	4½ STARS ★★★★☆	5 STARS ★★★★★
60-79 ★★★★□	2½ STARS ★★★★☆	3 STARS ★★★★☆	3½ STARS ★★★★☆	4 STARS ★★★★☆	4½ STARS ★★★★☆
40-59 ★★★★□□	2 STARS ★★★★☆	2½ STARS ★★★★☆	3 STARS ★★★★☆	3½ STARS ★★★★☆	4 STARS ★★★★☆
20-39 ★★□□□□	1½ STARS ★★★★☆	2 STARS ★★★★☆	2½ STARS ★★★★☆	3 STARS ★★★★☆	3½ STARS ★★★★☆
LESS THAN 20 ★★□□□□	1 STAR ★★★★☆	1½ STARS ★★★★☆	2 STARS ★★★★☆	2½ STARS ★★★★☆	3 STARS ★★★★☆

Source: <http://www.fastexas.org/about/data.php>

Table 11
Austin Independent School District
FY2013 FAST Rating Comparison to Urban Peers



Source: <http://www.fastexas.org>

AISD students continued to outperform their peers in large urban school districts on the Nation's Report Card, ranking among the top in math and reading, while English Language Learners outperformed their peers nationally.

The National Assessment of Educational Progress reported AISD students ranked second in fourth grade math and third in eighth grade math in the percentage of students scoring at the proficient or advanced levels. In reading, the students ranked third in both fourth and eighth grade. AISD's economically disadvantaged students and English-language learners outperformed their peers in both the nation and large cities.

For 2013, the district set a goal to include more students in the nation's report card because some students were previously excluded due to limited English proficiency. The NAEP assessment only is available in English, while state assessments are offered in Spanish at third through fifth grade. Similarly, some students were previously excluded because accommodations for students with disabilities were not available. AISD met its goal with dramatic decreases in the percentage of Austin's students excluded from the NAEP assessments. For example, fourth grade students excluded from the reading assessment due to limited English proficiency and/ or disabilities decreased from 20 percent in 2005 to 4 percent in 2013.

Despite the changing composition of the students who were tested, Austin continued to perform well in comparison to the nation, large cities and urban districts.

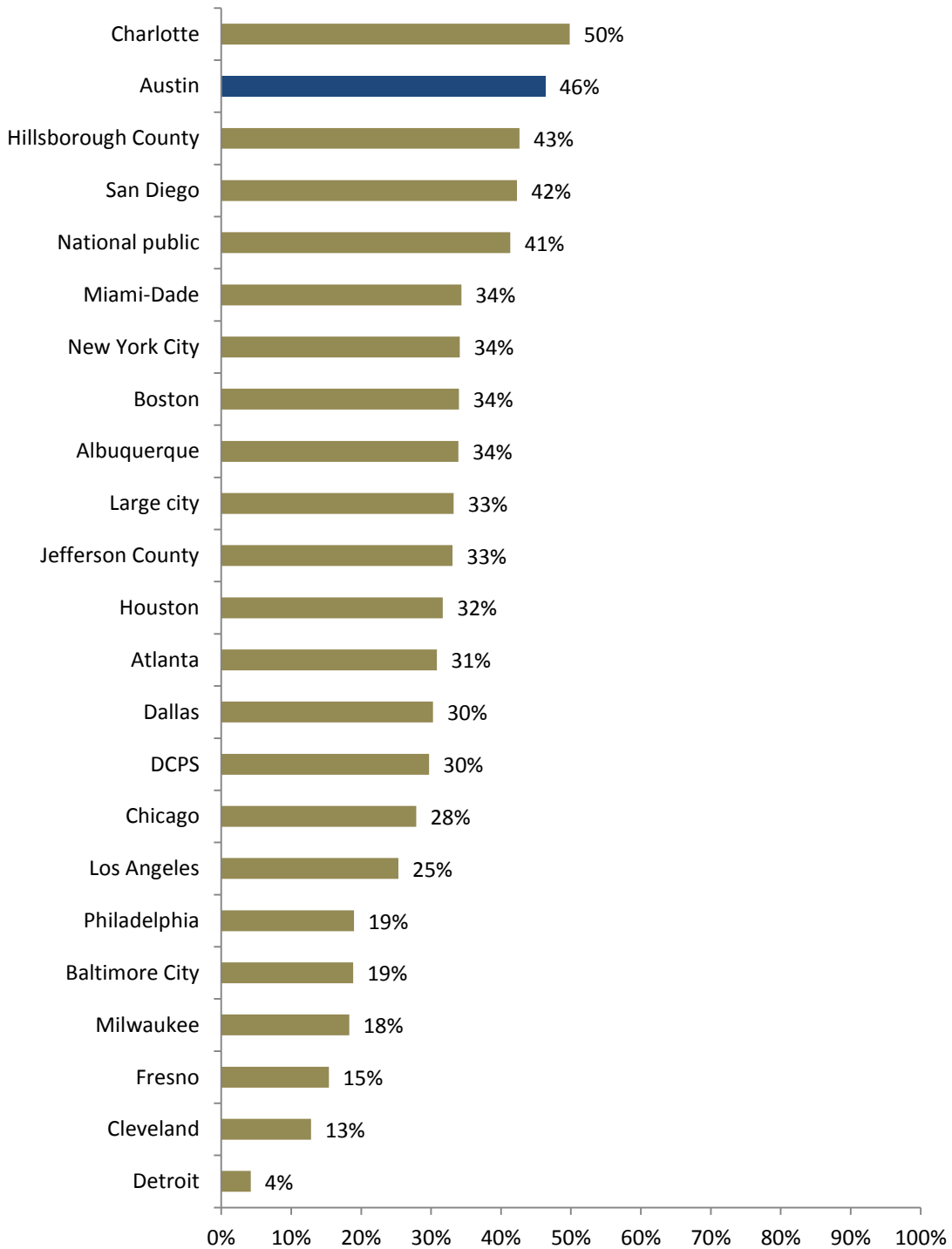
"These new results show that Austin maintained its superior academic position compared with other big city school districts across the country at the same time they were including more students in the assessments. This is a difficult position for any school district to maintain, but Austin has done it," Michael Casserly, executive director for the Council of the Great City Schools, said. Results for mathematics were particularly strong, a testament to the district's emphasis on numeracy, integration challenging content within the curriculum and the investment of resources to provide supports for students.

Since 2005, Austin ISD has participated in NAEP's Trial Urban District Assessment administration, otherwise known as the Nation's Report Card. Representative samples of students from a total of 21 school districts across the United States participated in the 2013 assessment of fourth and eighth grade students in reading and mathematics, which provides an opportunity to benchmark progress over time as well as performance against students in other participating urban districts, large U.S. cities and the nation. NAEP Mathematics Grade 4 Overall Percent at or Above Proficient 2013 AISD Students ranked second in fourth grade math in the percentage of students scoring at the proficient or advanced levels.

The Nation's Report Card also Reported:

- Austin's English language learners outscored their peers in both the nation and large cities on assessments for fourth grade math and reading, and for eighth grade math.
- AISD students ranked third in eighth grade math in the percentage of students scoring at the proficient or advanced levels.
- In reading, the students ranked third in both fourth and eighth grade. AISD's English-language learners outperformed their peers in both the nation and large cities.
- Austin's students in all groups outscored their peers in large cities on the eighth grade math assessment, and white students and English language learners outscored their peers nationwide.
- Austin's students in most groups outscored their peers in both large cities and the nation on the fourth grade math assessment.
- Even with dramatic decreases in the percentage of students excluded in the assessment, Austin's fourth and eighth grade students still made significant gains over time in both reading and math.

Table 12
Austin Independent School District
 NAEP Mathematics Grade 4 Overall Percent at or Above Proficient 2013



Financial Accountability: Sound Budgets and Strong Fiscal Management

Despite budget constraints in recent years, AISD continues to use sound fiscal management practices and prudently allocate its resources. Budgets have been developed and implemented with a focus on students and their needs. The district's efforts at fiscal responsibility have helped produce the following results:

- The second lowest overall property tax rate amongst Austin area school districts.
- Aaa debt rating from Moody's Investors Service, AA+ from Standard & Poor's, and AA+ from Fitch Ratings, which are among the highest ratings a Texas public school can earn from these agencies. This has resulted in millions of dollars worth of savings for the district's bond program and Austin taxpayers.
- A Superior FY2013 School FIRST (Financial Integrity Rating System of Texas) rating of Superior Achievement for the 11th consecutive year. (The FY2013 rating is based on 2012 indicators) and is the highest that can be attained.
- The Texas Comptroller of Public Accounts awarded AISD with a Leadership Circle Award for budget transparency, for the fifth consecutive year. Platinum is the highest level and requires multiple financial documents and a web page dedicated to financial transparency.
- The Government Finance Officers Association (GFOA) Distinguished Budget Presentation Award for 10 years in a row and the GFOA Certificate of Achievement for Excellence in Financial Reporting for five years in a row.
- The Association of School Business Officials International (ASBO) Meritorious Budget Award for excellence in the preparation and issuance of its school system budget and the ASBO Certificate of Excellence in Financial Reporting for four years in a row.
- Second ranked school district in the nation for total amount of renewable energy purchased.
- Eighth largest purchaser of "green power" among all U.S. government entities.
- A two-star rating or higher from the Austin Energy Green Building Program for new schools, classroom additions and major renovations.
- A Texas Financial Allocation Study for Texas (FAST) score of 3.5 in FY2013. This is an improvement of the Texas FAST score of 2.5 stars in FY2012. FAST looks at academic, financial and demographic data and identifies school districts and campuses that produce high academic achievement while maintaining cost-effective operations. The highest score possible is 5 stars.





Budget Challenges Significant Funding Losses

In 2011, during the 82nd Legislative Session, reductions made to the Texas school finance formulas forced AISD to absorb nearly \$96 million in reductions to total maintenance and operations revenue across the 2012 and 2013 school years. The first year reduction was more than \$37.4 million, and this amount was further cut to more than \$58.2 million in the second year. When computed on a per Refined ADA basis, this translates into a loss of more than \$737 per ADA for the FY2013 school year.

The loss in state revenue, coupled with the loss of nearly \$60 million in federal stimulus funding in FY2011 and \$13.8 million in Edujobs funding lost in the subsequent year, has forced AISD to confront these losses with severe cuts to programming and the number of staff members during the past three years.

During FY2010, the district took advantage of operating inefficiencies that offered ways to balance the budget without a significant effect on the classroom. In FY2010, the district eliminated 18 central office positions, which saved a little more than \$700,000, and implemented a central office hiring freeze, which still stands today, which saved more than \$1.5 million. FY2011 reductions included the elimination of 117 central office positions that saved the district an estimated \$5 million. The district implemented a total of \$27.7 million in reductions and savings during these first two years without affecting local campuses' budgets.

After those first two years, however, the budget cuts reached a point where they were felt at the campus and classroom level. In FY2012, the district eliminated 1,153 positions, the bulk of which were at the campus level. As a result, AISD teachers and team members have heavier workloads, larger classes, increased health care costs, and less leave time. The district was forced to make program cuts to athletics, summer school and school turnaround initiatives in order to balance the budget.

As a result of many of the efficiency, savings and cost reduction measures the district put into place, AISD was able to stabilize staffing levels during FY2013 through the use of its fund reserves as a short term solution to the growing revenue shortfall.

More than 600 school districts across Texas, including AISD, are involved in a lawsuit claiming that the state funding system was inadequate and unfair, which is a violation of the Texas constitution. Six lawsuits were combined into one lawsuit. In February 2013, Judge John Dietz ruled the Texas school finance system is unconstitutional; it does not adequately fund public schools and has evolved into a de facto statewide property tax. The lawsuit was reopened on Jan. 21, 2014 to consider action taken by the 83rd Legislature. It is anticipated this case will be appealed to the Texas Supreme Court, with a decision sometime in 2015.

In the recent 83rd Legislative Session, through Senate Bill 1, the Legislature restored a significant amount of the statewide cuts made during the previous session. Despite these efforts, because the restoration was not made in the same manner as the cuts, SB1 did not provide any level of meaningful restoration for AISD. As currently estimated, the amount of cumulative restoration over the biennium is approximately \$22.2 million. When computed on a per Refined ADA basis, SB1 still leaves AISD with a net loss of \$586 per ADA when compared with 2011 funding levels. As such, the FY2015 Budget assumes a net decrease of \$3.5 million in additional operating revenue when recapture is factored, leaving the district with a projected revenue shortfall of \$24.9 million.

Limited Resource Capacity to Support a Diverse Student Population

AISD serves approximately 85,000 students. Historically, the district has grown by about 1,000 students per year—a rate two to three times faster than the state’s student population, which itself is growing at a faster rate than the nation’s student population. However, during FY2013 there was relatively flat growth with a steep decline in FY2014.

The Adopted Budget projects enrollment to decline by 278 students in FY2015. This estimate reflects a downward trend in enrollment that occurred in both FY2013 and FY2014. The district now estimates that there will be future declines in enrollment due to a number of factors affecting growth in the district.

The district has changed demographically. While many neighboring districts have been serving more students each year in recent years, much of the recent year growth in AISD comprises diverse student populations. The demographic makeup of the district’s student population has shifted, and our changing student population is more costly to serve.

During the past 10 years, while AISD’s student population has grown by 7 percent, the district’s economically disadvantaged student population has grown by 28 percent. Approximately 64 percent of students qualify for free or reduced lunch; the district’s English language learner population has grown by 44 percent and comprises 29 percent of our student enrollment. The district must establish new delivery models and support strategies to educate an increasingly diverse student population with the following characteristics:

- Nearly 2 out of 3 children in AISD are from economically disadvantaged homes.
- For one in three, English is not their first language.
- Nearly 90 languages are spoken throughout the district.
- One in 10 children is classified as having a learning (or other) disability.
- Nearly 30,000 students participate in advanced academics.



AISD celebrates its diversity, and embraces the responsibility to offer all students an excellent education. However, the district has experienced an achievement gap in meeting accountability expectations for several of these vulnerable groups of students and recent funding reductions have severely impacted the district's ability to adequately serve all students.

Higher Accountability Standards-Less Resources

AISD is working hard to serve all of our students amid declining resources and increasing state standards. Implementing funding reductions with increased academic expectations is challenging. Additional resources for increased instructional time, improved staff development and targeted interventions for struggling students are needed if AISD will be able to make the gains required to ensure Texas students are ready for the challenges they will face after graduating from high school to compete in the global economy. The district will also be faced with implementing House Bill 5 with no additional funding for implementing the new standards. As the district implements House Bill 5, students will have one diploma plan with one of five endorsements. Phase one of implementation of HB 5 will cost the district \$1.7 million and it is anticipated costs will escalate over the next four years.

Teamwork Makes the Dream Work

Even though the bar is going up and resources are going down, AISD staff members and students are making the grade. The district is experiencing record academic performance. And, to be successful in the future, the district will need a human capital strategy that allows the district to maintain its high quality staff members.

AISD employees have shared the burden in the district's budget struggles. They are paying more for health care and receiving less leave time—and salaries were frozen for two years in FY2011 and FY2012. And, while staff members have gone the extra mile to ensure the vital work of the district was accomplished during a difficult period, it is not sustainable to freeze wages for long periods of time.

As a result of State budget cuts, it is becoming more and more difficult for the district to pay competitive salaries. A recent analysis indicates that AISD teacher salaries rank 8 out of 10 among our neighboring districts in teacher pay, and 10 out of 10 among the top 10 urban districts in Texas.

Teacher Salary Comparison with Local & Urban Districts (Excludes Social Security Tax)

<u>Rank</u>	<u>FY2008</u>	<u>FY2009</u>	<u>FY2010</u>	<u>FY2011</u>	<u>FY2012</u>	<u>FY2013</u>	<u>FY2014</u>
1	Leander	Eanes	Eanes	Leander	Leander	Lake Travis	Lake Travis
2	Lake Travis	Lake Travis	Lake Travis	Lake Travis	Lake Travis	Leander	Eanes
3	Round Rock	Leander	Leander	Eanes	Eanes	Eanes	Leander
4	Eanes	Round Rock	Manor	Round Rock	Manor	Round Rock	Round Rock
5	Pflugerville	Manor	Round Rock	Manor	Round Rock	Manor	Dripping Springs
6	Manor	Del Valle	Pflugerville	Georgetown	Pflugerville	Dripping Springs	Manor
7	Georgetown	Pflugerville	Georgetown	Pflugerville	Austin	Del Valle	Del Valle
8	Del Valle	Georgetown	Del Valle	Del Valle	Del Valle	Austin	Austin
9	Austin	Austin	Austin	Austin	Georgetown	Hays	San Marcos
10	Hays	Hays	Hays	Hays	Hays	San Marcos	Hays

<u>Rank</u>	<u>FY2008</u>	<u>FY2009</u>	<u>FY2010</u>	<u>FY2011</u>	<u>FY2012</u>	<u>FY2013</u>	<u>FY2014</u>
1	Dallas	Fort Worth	Fort Worth	Fort Worth	Fort Worth	Fort Bend	Cypress Fairbanks
2	Fort Worth	Houston	Dallas	Dallas	Dallas	Fort Worth	Arlington
3	Fort Bend	Fort Bend	Houston	Houston	Houston	Houston	Northside (SA)
4	Houston	Dallas	Fort Bend	Fort Bend	Fort Bend	Dallas	Houston
5	Arlington	Northside (SA)	Northside (SA)	Northside (SA)	Northside (SA)	Northside (SA)	Dallas
6	Northside (SA)	Arlington	Arlington	Arlington	Arlington	Cypress Fairbanks	Fort Bend
7	Cypress	Cypress	Cypress	Cypress	Cypress	Arlington	Fort Worth
8	Fairbanks	Fairbanks	Fairbanks	Fairbanks	Fairbanks	Fairbanks	Fairbanks
9	El Paso	El Paso	El Paso	El Paso	El Paso	El Paso	El Paso
10	San Antonio	Austin	San Antonio	San Antonio	San Antonio	San Antonio	San Antonio
	Austin	San Antonio	Austin	Austin	Austin	Austin	Austin

After two years of a salary freeze, in FY2013, the Board of Trustees approved a one-time compensation adjustment for all regular employees equivalent to a 3 percent increase funded from district reserves. The Adopted Budget maintains the 3 percent increase in FY2015. In FY2014 the Board of Trustees approved the continuance of the 3 percent increase and an additional 1.5 percent increase that is not pensionable. The additional 1.5 percent salary adjustment will be increased to a 2.0 percent and will be pensionable in the FY2015 Adopted Budget. Funding salary investment with reserve funds is not sustainable and a secure and a recurring revenue source will be needed to continue these investments in the future.



Dire Facilities Needs

It is critical for a school district to have safe, environmentally-friendly facilities that have sufficient capacity to support student achievement and success. The state does not fund school facilities. School districts rely on bond funding to serve growing enrollments and meet other facilities needs.

In the May 2013 election, voters approved Proposition 1 for \$140.5 million to upgrade technology to ensure all students have access to technology, build new science and technology labs, add new school buses and improve energy conservation. Proposition 3, the largest of the four propositions at \$349.1 million, also passed and will allow the district to repair and renovate aging schools, including fixing leaky roofs and replacing old plumbing. This proposition includes repairs for every school in the district. A complete list of repairs by school can be found online at www.austinisd.org/bond/bond-program/by-school.

Two of the four bond propositions did not pass. Proposition 2, for \$233.9 million, included building new schools to address overcrowding, improvements in safety and security, and improving facilities for fine arts, physical education and athletics. Proposition 4, for \$168.5 million, included facility improvements for career and technical education, fine arts, special education, physical education, athletics and facility renovations at the Ridgeview campus (old Anderson High School) for the School for Young Men.

Now that the election is over, the administration will work with the board and all school communities to reassess how to prioritize the district's needs and determine what is affordable for the Austin community. As with any approved bonds, AISD will establish a Citizens' Bond Oversight Committee to ensure the will of the voters is carried out. The bond program was developed by a group of community members and school district staff, working together to identify needs at each of the district's more than 128 schools and facilities. They spent countless hours providing factual information to the Austin community about the four propositions in the bond.

Other Challenges

Other factors also have an impact on the district's financial position:

Social Security

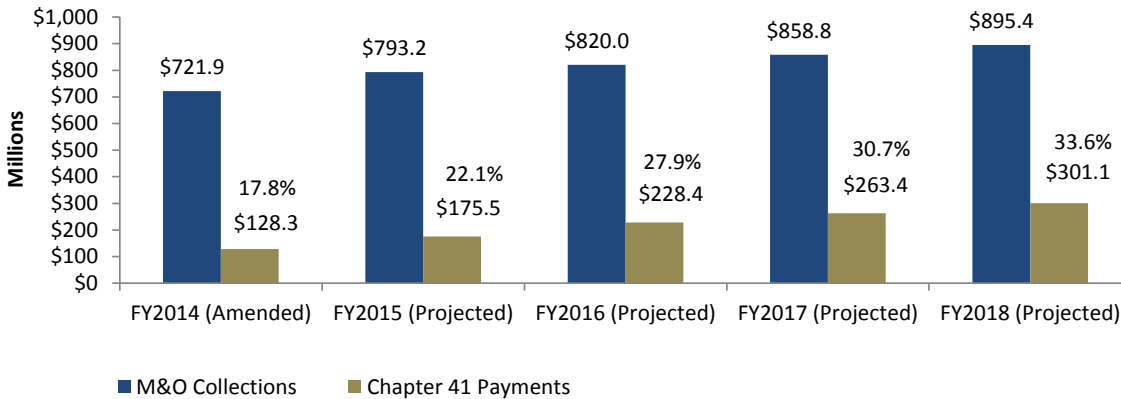
AISD is one of just a handful of Texas school districts required to participate in two retirement programs: the federal social security system, and the Teacher Retirement System of Texas (TRS). AISD will incur approximately \$35.5 million in FY2015 in employer social security taxes—a cost most other Texas school districts do not have to bear.

The district's participation in social security is not universally popular among teachers. Teachers with more experience tend to view it favorably because of the extra support it provides, while teachers with less experience tend to view it as a negative because it decreases their take home pay.

The Impact of Recapture

Rising appraisal values come with increases in tax payments for the average homeowner. AISD does not substantially benefit from the increase in revenue from property tax collections. AISD is considered "property-wealthy" under the state's "recapture" law, which will require the district to send a projected \$175.5 million to the state for redistribution to property-poor school districts in FY2015. Between FY2002 and FY2015, AISD will have paid the state more than \$1.8 billion in recapture payments, all of which comes from tax dollars generated in Austin. Recapture is projected to become a larger percentage of overall tax collections in future years. In FY2015, the district projects that approximately 22.1% of all local tax revenue collected will be sent to the state under recapture. By FY2018, nearly a third of every tax dollar collected will go to the state.

Table 13
Austin Independent School District
M&O Tax Collections Subject to Recapture (Chapter 41)



Under the current State funding formula, AISD must either increase its tax rate or increase its WADA to generate increased operating revenue. Austin voters authorized an M&O tax rate increase in 2008 and the M&O tax rate was increased by nearly four cents. AISD has not changed its M&O tax rate since then, approximately six years ago.

Outdated State Funding Formula

To exacerbate the limitations in the State funding formula even further, many of the “weights” that the state uses to allocate funding to school districts haven’t been updated since the early 1990s with the exception of Bilingual Ed which hasn’t been updated since 1985. The costs of providing important student services since these weights were updated, 20-25 years ago, have increased. For example, the funding formula contains a Cost of Education (CEI) index that is to account for regional costs differences. The current CEI for Austin is lower than that of: Northside ISD, North East ISD, Round Rock ISD, Fort Worth ISD, El Paso ISD, Fort Bend ISD, Dallas ISD, Cypress-Fairbanks ISD and Houston ISD; and we know the cost of living in Austin is substantially higher than most of these areas. An adjustment to the CEI index could provide additional revenue to AISD of anywhere from \$2 to 14 million if it were increased to the level of these other districts.

Infinite Need, Finite Resources:

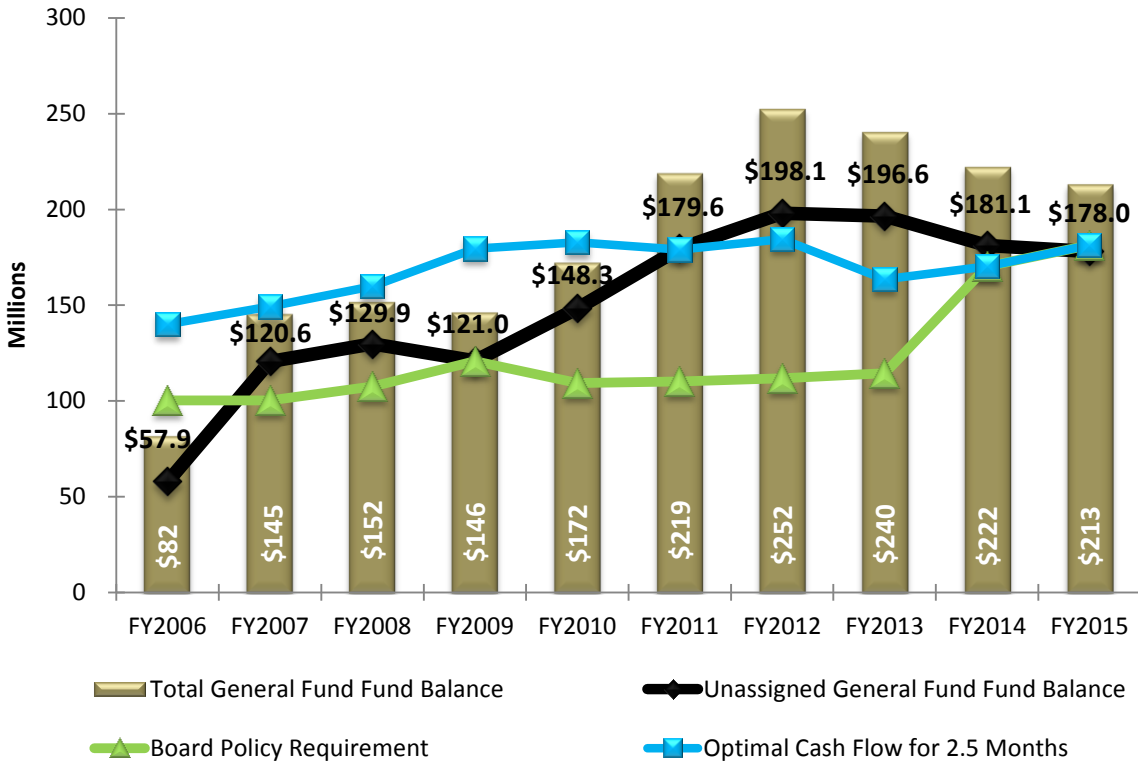
Where to Prioritize?

While the district implemented a multi-year financial plan that allowed it to increase its reserve levels to offset revenue losses for a few years, it is not a permanent solution. The district accessed reserves in FY2013 and is also budgeted to do so in FY2014 and again in FY2015 to cover revenue shortfalls. The district must take action before reserve levels become dangerously low, which could affect the district’s bond ratings. To remain financially solvent, the district may need to increase the tax rate to cover projected expenditure costs for the FY2016 budget.

The current state financing system holds the district to FY2007 revenue levels and does not account for increased inflationary costs for areas like electricity, fuel and healthcare. The district does not benefit from increasing property values. The district has made efforts to increase attendance rates resulting in an additional \$5.3 million in revenue over the last three years. However, inflationary costs substantially exceed revenue generated from attendance increases and the projected decline in enrollment over the next 10 years will decrease revenue.

This nominal revenue growth, and the projected decrease in student enrollment for FY2015 leads to stagnation in the out years that makes it nearly impossible for the district to constrain spending to a level that matches revenue growth and still maintain the current level of services. The district will have to absorb increased energy, fuel and healthcare costs.

Table 14
Austin Independent School District
 General Fund - Fund Balance (In Millions)
 For a Period from FY2006 through FY2015



Budget Policies and Development Procedures

The district is committed to increasing the level of transparency that surrounds a complex budget process. The Strategic Plan, which is the product of a genuine consensus-building process, and embodies the vision of the community, drives the annual budget process. The Board has established a policy that requires the district to maintain a minimum of 20 percent of operating expenditures in its general fund balance, which is a driving factor in the budgeting process.

Developing the annual budget is an iterative process. The Board of Trustees adopts the budget parameters in September and approves the budget calendar in October. In November, the Board approves the budget assumptions and staffing formulas, which predict expenditure needs for the upcoming year. The Board also sets the district's Strategic Plan priorities during this time. These actions take place early in the process so expenditure requirements can be included in the district's long-range financial plan. The Board also takes into account the out-year financial impacts of policy decisions, long range expenditure needs and projected fund balance levels in January.

The Superintendent established the Budget and Finance Advisory Committee (BFAC) to provide guidance and counsel on matters of budget and finance. The BFAC meets regularly, working alongside staff and others to develop tools and methodologies on how to best improve the district's budgeting process. The administration has been responsive to BFAC's recommendations for greater cohesion and clarity. The district's budget development has become an integrated process that aligns resource allocation with goals and priorities established through the development of a well-defined curriculum, and a well-conceived and executed strategic planning process.

In February, the Superintendent presents the Preliminary Budget to the Board of Trustees, the public and the media. The Preliminary Budget provides a first glance of the investment plan for the upcoming school year. It evolves as the budget process advances and presents opportunities for input from key stakeholders including parents, students, citizens and staff. In April, the district holds interactive meetings with the community and staff regarding the Preliminary Budget so additional input can be incorporated before the numbers are finalized.

After community, staff and Board feedback is incorporated, the Superintendent presents the Revised Budget to the Board in June.

Historically, in July, the Travis Central Appraisal District (TCAD) certifies the local appraisal values. Local revenue from property taxes comprises approximately 90 percent of total revenue. A small percentage change in TCAD appraisal value estimates can create a material change in the amount of revenue AISD expects to receive. This year, the district will not receive the certified appraisal values until after the FY2015 Recommended Budget is presented to the Board of Trustees. It is possible that a material change in the certified property values from the preliminary property values would cause the district to amend the budget after adoption.

In August, the Superintendent presents the Recommended Budget to the Board, public, and media. Traditionally, the Board conducts a public hearing on the proposed budget and tax rate and then adopts the budget and tax rate. The Board of Trustees adopted the FY2015 Governmental Funds Budget on August 26, 2014.

Table 15
Austin Independent School District
Milestones of the FY2015 Budget Process

Sept 2013	Board Budget Parameters Adopted	April 2014	Community Conversation on the Preliminary Budget
	Board Approves FY2015 Budget Calendar		
Nov 2013	Board Reviews Assumptions, Staffing Formulas, Enrollment Projections, Staffing Guidelines and Fund Balance Condition	May 2014	Travis Central Appraisal District provides Preliminary Appraisal Values
	Board Determines Strategic Plan Priorities	June 2014	Superintendent presents the FY2015 Revised Budget based on Community & Board Feedback
Jan 2014	Revised Financial Forecast for FY2015-17	Aug 2014	Superintendent presents the FY2015 Recommended Budget to the Board, Public and Media
	Budget Office Compiles Budget		Board Conducts Public Hearing on Proposed Budget and Tax Rate
Feb 2014	Superintendent presents the FY2015 Preliminary Budget to the Board, Public and Media		Board Adopts the FY2015 Budget
			Board Adopts the FY2015 Tax Rate
			Travis Central Appraisal District Certifies Appraisal Values

Texas Education Code, sections 44.002-44.006 establish the legal basis for school district budget development. The district’s budget must be prepared by a date set by the State Board of Education, which is currently August 20, and adopted by August 31. A public hearing for the budget and proposed tax rate must occur before the Board adopts the budget. The district’s budget must be legally adopted before the tax rate is adopted. As discussed in the preceding paragraphs, this budget document meets those standards.

FY2015 Board Budget Parameters

1. The board seeks to maintain an unassigned fund balance consistent with district policy in an effort to (1) maintain a bond rating of Aaa or higher, (2) maintain a “superior” financial rating from the state and (3) ensure a sufficient operating reserve to support operating costs for at least two and a half months.
2. The board recognizes its fiduciary responsibility to adopt a balanced budget and will seek to do so by considering all cost savings and efficiency options.
3. If projected expenditures exceed projected revenue and budget reductions become necessary, the district will first seek those options that are sustainable and will address structural imbalances on a multi-year basis. One-time solutions, including the use of fund balance reserves will be considered with caution and appropriately factored into out-year budget shortfalls.
4. The district will continue to pursue additional revenue, costs savings and efficiencies; and will work to reduce investments in programs that have not produced sufficient results.
5. The budget will prioritize investments that are aligned with our strategic goals as outlined in the Strategic Plan:
 - All students will perform at or above grade level
 - Achievement gaps among student groups will be eliminated.
 - All students will graduate ready for college, career and life in a globally competitive economy.
 - All schools will meet or exceed state accountability standards, and the district will meet federal standards and exceed state standards.
6. The district recognizes the need to target resource investments in programs that support achievement growth for all schools. Therefore, any new budgetary investments will reflect the Strategic Priorities established by the board.
7. The performance results from the district’s performance management system will be used to make budgetary decisions in an effort to establish a budget that is performance-driven and based on proven results. The performance management system includes: the district-wide balanced scorecard, Strategic Plan monitoring tools, program evaluations, electronic dashboards, operational key performance indicators (KPIs) and individual employee evaluations.
8. The budget process must be transparent and include sufficient opportunity for community engagement and feedback.
9. The board seeks to maintain competitive total compensation levels for all classes of employees and will consider such recommendations as long as they are sustainable.
10. Budgeted assumptions for staffing ratios must meet state standards, unless a waiver is sought from the state.
11. The budget should be developed in a multi-year framework (minimum three years) to account for out-year implications of budget proposals and revenue estimates.



Financial Structure & Basis for Accounting

The district maintains more than 100 funds to account for its operations and special programs. Each fund varies in purpose. All funds are accounted for on a district-level basis.

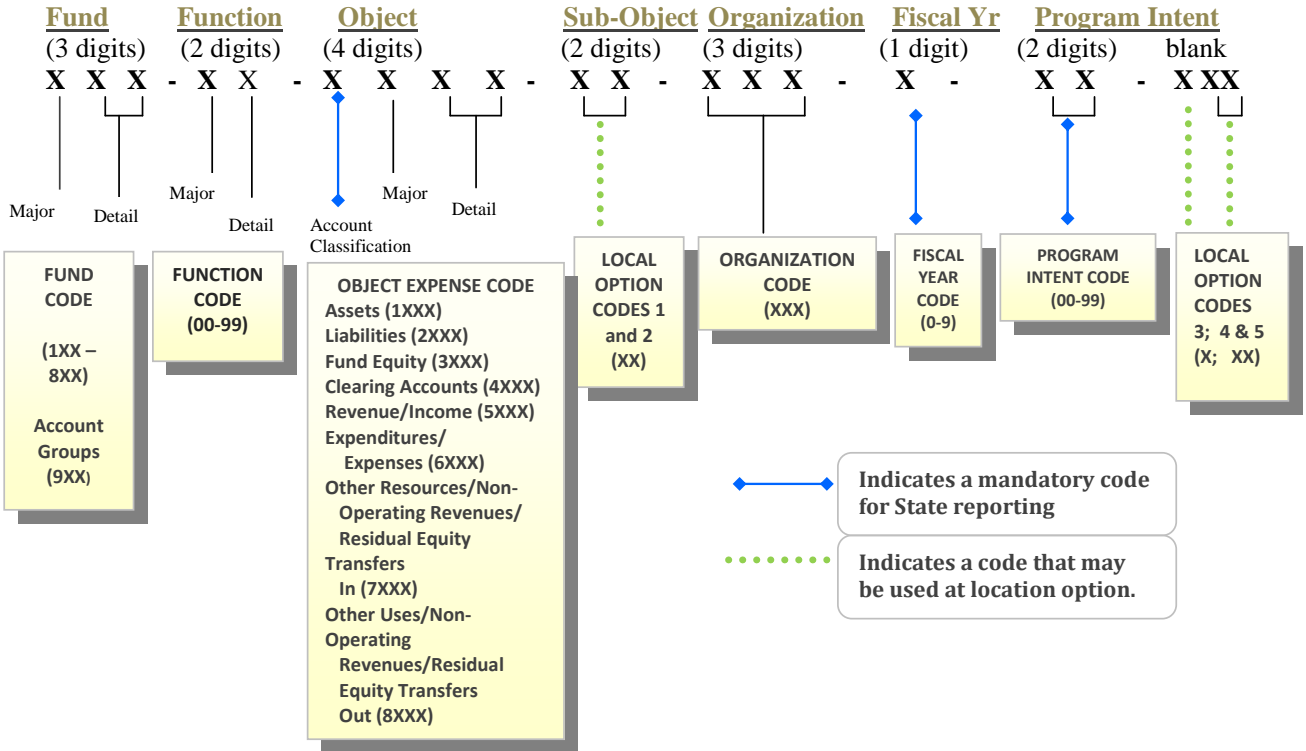
The fund accounting system defines each fund by fiscal period and a self-balancing set of accounts including assets, liabilities, fund equity, revenue and expenditures. There are four major fund groups. The Governmental Funds includes the General Fund, Special Revenue Funds, Debt Service Funds and Capital Projects Funds. Other funds maintained by the district include Internal Service Funds and Fiduciary Funds.

Formal budgetary accounting is employed for all required Governmental Fund Types, as outlined in TEA's Financial Accountability System Resource Guide (FAR), and is presented on the modified accrual basis of accounting consistent with Generally Accepted Accounting Principles (GAAP). The budget is prepared and controlled at the function level within each organization to which responsibility for controlling operations is assigned.

The basis of budgeting and the basis of accounting are maintained on a modified accrual basis as prescribed by GAAP, with revenues being recognized in the accounting period in which they become available and measurable and expenditures being recognized in the accounting period in which the fund liability is incurred (as services are rendered). The only exception applies to un-matured interest on general long-term debt, which shall be recognized when due. The basis of budgeting and accounting for the district are built on the accounting code structure presented in the Account Code Section of the TEA Resource Guide, with funds, revenues and expenditures being the integral parts of the mandated account coding. Funds shall be classified and identified on budgets and financial statements by the same code number and terminology provided in the Account Code section of the TEA Resource Guide. Revenues shall be recorded on a gross basis and shall be classified by fund, source (object code), fiscal year and where fiscal integrity (separate accountability) is necessary, by program and/or project. Expenditures or expenses shall be classified by fund, function, object, organization, fiscal year and program intent. Budgetary controls, which employ encumbering purchase orders to reserve commitments to the budget, include budget amendments to ensure compliance with state laws.

Account Code Structure

Section 44.007 of the Texas Education Code requires that a standard fiscal accounting system be adopted by each school district. The system must meet at least the minimum requirements prescribed by the State Board of Education and also be subject to review and comment by the state auditor. Additionally, the accounting system must conform to GAAP. The following 20-digit account codes are mandated throughout all public school districts in Texas.



The 20-digit account code includes fund, function, object, local option codes 1 and 2, organization, fiscal year, program intent codes and local option codes 3, 4 and 5. The solid lines indicate mandatory coding whereas dotted lines indicate local optional coding. The account code defines transaction detail. It will tell the reader what was generally purchased, which campus or department made the purchase, the purpose of the purchase and the major source of funds that was used.

Budget Analysis

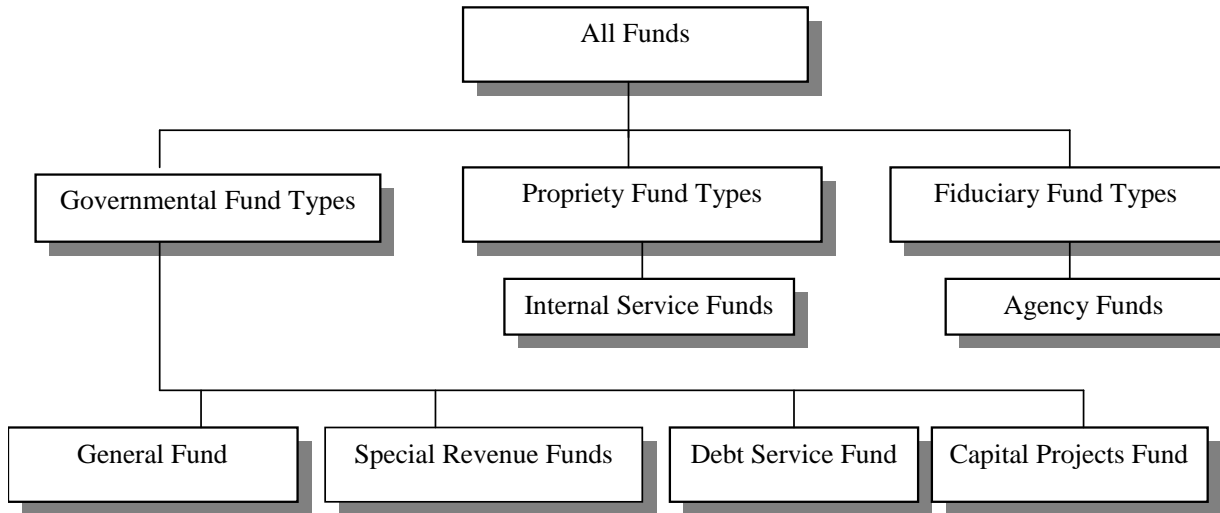
GOVERNMENTAL FUNDS

AISD's budget is organized in the following fund categories:

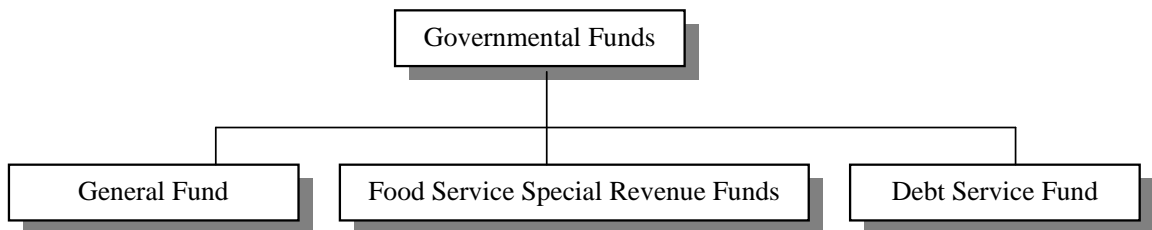
- The **General Fund** pays for salaries and benefits, classroom resources, campus cleaning and landscaping, transporting students, paying utility bills, providing clerical and administrative support—all the things schools and support centers need to operate on a daily basis.
- The **Food Service Fund** pays for the operation of the district's food service program.
- The **Debt Service Fund** pays the debt on bonds previously approved by district voters for building construction and renovation.
- The **Special Revenue Fund** – Accounts for the proceeds of specific revenue sources such as federal categorical, state or locally financed programs where unused balances are returned to the grant. These funds are tied to specific programmatic deliverables and expenditure restrictions.
- The **Capital Projects Fund** pays for construction and renovation projects in district facilities.

Special Revenue Funds and Capital Project Funds are provided for informational purposes only. Special Revenue Funds are approved separately by the Board of Trustees when final grant awards are made. Capital Projects Funds have been previously authorized through the bond election process.

Fund Structure Diagram



OFFICIALLY ADOPTED FUNDS (See Note 1)



Note 1: The audited financial statements of the School District include all funds as shown in the "All Funds" structure Diagram above. However, the Texas Education Agency requires only the adoption of the General Fund, Food Service Special Revenue Funds, and Debt Service Fund in August.

Table 16
Austin Independent School District
Major Funds

Statement of Revenues, Expenditures and Changes in Fund Balance
For School Year FY2015 with Comparative Data for Prior Year

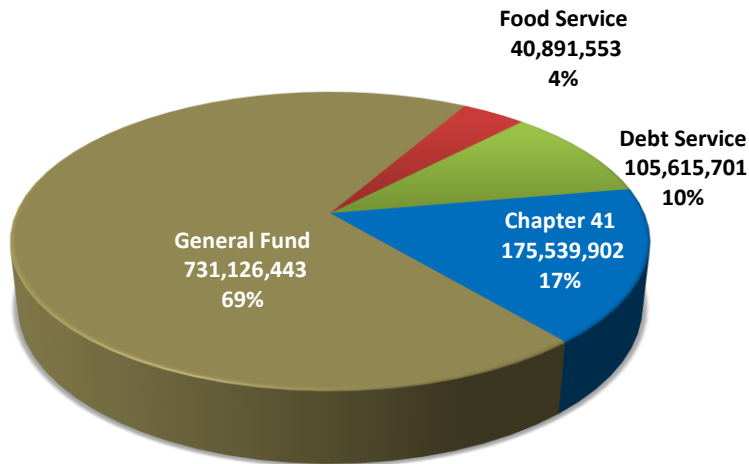
	FY2014	FY2015				Total
	Major Funds Budget	Governmental Adopted Total	Capital Projects	Major Federal Grants	Proprietary Funds	
Revenues						
5700 Local Sources	\$914,684,115	\$916,094,589	\$20,000	\$0	\$80,580,107	\$996,694,696
5800 State Sources	74,932,857	58,794,935	0	0	0	58,794,935
5900 Federal Sources	104,824,535	54,213,745	0	48,785,421	0	102,999,166
Combined Fund Revenue Total	<u>\$1,094,441,507</u>	<u>\$1,029,103,269</u>	<u>\$20,000</u>	<u>\$48,785,421</u>	<u>\$80,580,107</u>	<u>\$1,158,488,797</u>
Expenditures						
11 Instruction	\$465,113,482	\$435,281,112	\$0	\$28,538,517	\$0	\$463,819,629
12 Instructional Resources & Media Services	11,104,902	10,905,972	0	209,409	0	11,115,381
13 Curriculum & Staff Development	25,251,617	11,939,131	0	9,396,849	0	21,335,980
21 Instructional Administration	14,165,963	12,215,675	0	1,896,971	0	14,112,646
23 School Administration	50,059,122	48,306,683	0	1,784,219	0	50,090,902
31 Guidance & Counseling Services	24,088,622	19,772,912	0	1,487,453	0	21,260,365
32 Attendance & Social Work Services	4,492,973	4,700,181	0	254,369	0	4,954,550
33 Health Services	6,205,052	6,182,904	0	81,667	0	6,264,571
34 Pupil Transportation	29,884,044	28,148,642	9,532,383	1,250,000	0	38,931,025
35 Food Services	41,214,436	40,891,553	0	0	0	40,891,553
36 Co-Curricular Activities	13,437,679	13,499,513	0	51,284	0	13,550,797
41 General Administration	95,743,063	17,845,731	0	718,330	83,219,107	101,783,168
51 Plant Maintenance	80,945,242	77,918,209	0	7,604	0	77,925,813
52 Security & Monitoring Services	10,078,905	9,835,693	0	0	0	9,835,693
53 Data Processing Services	19,638,262	18,718,224	13,378,867	684,457	0	32,781,548
61 Community Services	7,431,881	5,639,832	0	2,424,292	0	8,064,124
71 Debt Services	104,450,183	106,498,701	0	0	0	106,498,701
81 Facilities Acquisition & Construction	55,850,977	1,519,000	184,370,691	0	0	185,889,691
91 Contracted Instructional Svcs-Public Schools	117,074,739	175,539,902	0	0	0	175,539,902
93 Payments-Shared Services Arrangements	1,803,678	2,360,388	0	0	0	2,360,388
99 Other Intergovernmental Charges	4,684,691	5,453,641	0	0	0	5,453,641
Combined Fund Expenditure Total	<u>\$1,182,719,513</u>	<u>\$1,053,173,599</u>	<u>\$207,281,942</u>	<u>\$48,785,421</u>	<u>\$83,219,107</u>	<u>\$1,392,460,068</u>
Net Revenue Over (Under)	-\$88,278,006	-\$24,070,330	-\$207,261,942	\$0	-\$2,639,000	-\$233,971,272
Other Sources (Uses)						
7900 Other Resources	60,051,000	51,000	150,000,000	0	0	150,051,000
8900 Other Uses	-81,000	-81,000	0	0	0	-81,000
Net Sources Over (Under)	<u>\$59,970,000</u>	<u>-\$30,000</u>	<u>\$150,000,000</u>	<u>\$0</u>	<u>\$0</u>	<u>\$149,970,000</u>
Net Revenue/Sources Over (Under)	-28,308,006	-24,100,330	-57,261,942	0	-2,639,000	-84,001,272
Estimated outstanding purchase orders and unspent balances at year end	10,884,144	15,798,414	0	0	0	15,798,414
Beginning Fund Balance (Estimated)	\$228,960,374	\$266,776,751	\$17,353,504	\$0	\$25,384,950	\$309,515,205
Ending Fund Balance (Estimated)	211,536,512	258,474,835	-39,908,438	0	22,745,950	241,312,347
Less Assigned Balance	-72,453,060	-34,923,993	-35,530,274	0	0	-70,454,267
Ending Funding Balance - Unassigned	<u>\$139,083,452</u>	<u>\$223,550,842</u>	<u>-\$75,438,712</u>	<u>\$0</u>	<u>\$20,106,950</u>	<u>\$170,858,080</u>
	11.8%	21.2%	-36.4%	0.0%	24.2%	12.3%

Table 17
Austin Independent School District
Governmental Funds

Statement of Revenues, Expenditures and Changes in Fund Balance
For School Year FY2015 with Comparative Data for Prior Year

	FY2014	FY2015			
	Governmental Adopted Total	General Fund	Food Service Fund	Debt Service Fund	Total
Revenues					
5700 Local Sources	\$841,169,924	\$802,185,672	\$8,361,201	\$105,547,716	\$916,094,589
5800 State Sources	74,932,857	57,648,608	1,146,327	0	58,794,935
5900 Federal Sources	52,606,198	21,929,637	31,384,025	900,083	54,213,745
Combined Fund Revenue Total	<u>968,708,979</u>	<u>881,763,917</u>	<u>40,891,553</u>	<u>106,447,799</u>	<u>1,029,103,269</u>
Expenditures					
11 Instruction	436,894,955	435,281,112	0	0	435,281,112
12 Instructional Resources & Media Services	10,933,919	10,905,972	0	0	10,905,972
13 Curriculum & Staff Development	14,327,482	11,939,131	0	0	11,939,131
21 Instructional Administration	12,219,551	12,215,675	0	0	12,215,675
23 School Administration	48,476,789	48,306,683	0	0	48,306,683
31 Guidance & Counseling Services	19,801,886	19,772,912	0	0	19,772,912
32 Attendance & Social Work Services	4,228,213	4,700,181	0	0	4,700,181
33 Health Services	6,123,518	6,182,904	0	0	6,182,904
34 Pupil Transportation	28,634,044	28,148,642	0	0	28,148,642
35 Food Services	41,214,436	0	40,891,553	0	40,891,553
36 Co-Curricular Activities	13,396,291	13,499,513	0	0	13,499,513
41 General Administration	18,402,671	17,845,731	0	0	17,845,731
51 Plant Maintenance	78,827,205	77,918,209	0	0	77,918,209
52 Security & Monitoring Services	10,078,386	9,835,693	0	0	9,835,693
53 Data Processing Services	18,964,651	18,718,224	0	0	18,718,224
61 Community Services	5,110,070	5,639,832	0	0	5,639,832
71 Debt Services	104,450,183	883,000	0	105,615,701	106,498,701
81 Facilities Acquisition & Construction	1,020,000	1,519,000	0	0	1,519,000
91 Contracted Instructional Svcs-Public Schools	117,074,739	175,539,902	0	0	175,539,902
93 Payments-Shared Services Arrangements	1,803,678	2,360,388	0	0	2,360,388
99 Other Intergovernmental Charges	4,684,691	5,453,641	0	0	5,453,641
Combined Fund Expenditure Total	<u>996,667,358</u>	<u>906,666,345</u>	<u>40,891,553</u>	<u>105,615,701</u>	<u>1,053,173,599</u>
Net Revenue Over (Under)	-27,958,379	-24,902,428	0	832,098	-24,070,330
Other Sources (Uses)					
7900 Other Resources	51,000	51,000	0	0	51,000
8900 Other Uses	<u>-81,000</u>	<u>-81,000</u>	<u>0</u>	<u>0</u>	<u>-81,000</u>
Net Sources Over (Under)	<u>-30,000</u>	<u>-30,000</u>	<u>0</u>	<u>0</u>	<u>-30,000</u>
Net Revenue/Sources Over (Under)	-27,988,379	-24,932,428	0	832,098	-24,100,330
Beginning Fund Balance (Estimated)	<u>281,204,059</u>	<u>222,078,185</u>	<u>5,991,089</u>	<u>38,707,477</u>	<u>266,776,751</u>
Estimated PO's Carryover at the end of FY2014 and FY2015	13,561,071	15,798,414	0	0	15,798,414
Ending Fund Balance (Estimated)	266,776,751	212,944,171	5,991,089	39,539,575	258,474,835
Less Assigned Balance	<u>-40,950,229</u>	<u>-34,923,993</u>	<u>0</u>	<u>0</u>	<u>-34,923,993</u>
Ending Funding Balance - Unassigned	<u>\$225,826,522</u>	<u>\$178,020,178</u>	<u>\$5,991,089</u>	<u>\$39,539,575</u>	<u>\$223,550,842</u>
Ending Unreserved Fund Balance as a Percent of Total Budgeted Expenditures	23%	20%	15%	37%	21%

Table 18
Austin Independent School District
 Expenditure Budget for Three Primary Funds and Recapture
 FY2015 Adopted Budget



The General Fund constitutes the largest portion of the Governmental Funds, representing \$731.1 million or 69 percent. Recapture, or Chapter 41, constitutes the next largest share at \$175.5 million or 17 percent. The Debt Service Fund represents 10 percent and the Food Service Fund represents 4 percent of the Governmental Funds.

WHAT IS RECAPTURE?

Recapture, which represents 17 percent of AISD’s governmental expenditures, is a function of Chapter 41 of the Texas Education Code, which equalizes educational spending across school districts that have varying amounts of property wealth.

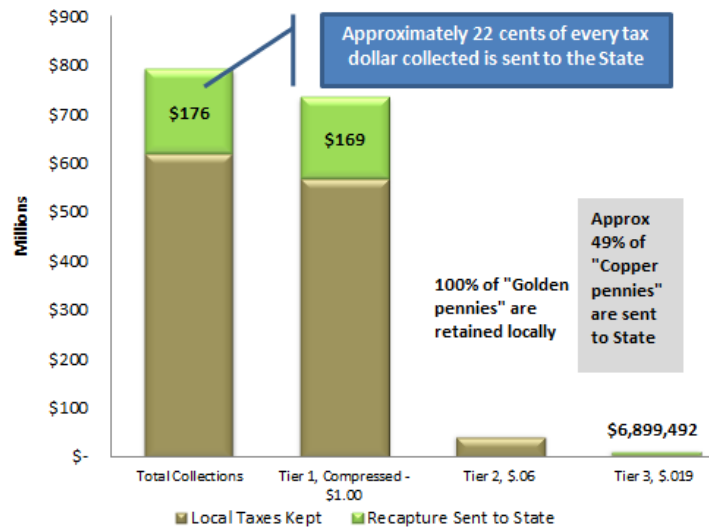
The Chapter 41 provision recaptures local tax dollars from “property-rich” districts and redistributes the funds to “property poor” districts. Under this law, “golden pennies” represent the 6 cents that property rich school districts like AISD are allowed to retain in revenue above the one-dollar tax that is assessed on all taxable property values. Any revenue collected on property taxes above these 6 cents is subject to recapture by the state.

In other words, in FY2015, approximately 49 percent of the revenue generated beyond the 6 cents will be sent to the state for redistribution to property-poor school districts. It is estimated that nearly 22.1 percent of all local revenue collected from property taxes will be subject to recapture in FY2015.

In FY2014, AISD anticipates the district will submit \$128.3 million to the state in recapture funds. This amount is expected to increase in FY2015 by \$47.2 million for a total of \$175.5 million as a result of a projected increase in the district’s taxable property value and tax collection and the recalculation of the state funding formulas. From FY2002 to FY2015, AISD will have paid the state of Texas more than \$1.8 billion in recapture payments.

Year	Chapter 41 Payments
FY2002	91,358,918
FY2003	139,493,155
FY2004	153,221,383
FY2005	131,025,213
FY2006	130,735,634
FY2007	131,870,422
FY2008	117,425,738
FY2009	177,664,513
FY2010	111,937,679
FY2011	123,774,675
FY2012	124,582,632
FY2013	120,069,626
FY2014 Amended	128,343,304
FY2015 Projected	<u>175,539,902</u>
Total	\$ 1,857,042,794

Table 19
Austin Independent School District
Impact of Recapture on Tax Collections
FY2015 Adopted Budget



GENERAL FUND:

WHERE THE MONEY COMES FROM

Of the funds that AISD manages, the largest is the General Fund. AISD’s General Fund is used to support the operation of the school system and is comprised of three major sources: local, state, and federal.

Local Funding consists of property taxes for the current year or prior years, investment earnings, athletic activities revenue and insurance recovery.

State Funding is the amount of funding that school districts receive from the state. It is based on a complex formula determined by the Legislature that considers the number of students served and is based on poverty levels, special programs, bilingual factors, appraisal values and other factors.

Federal Funding reflected in the General Fund are earnings from indirect cost from federal grant expenditures, and revenues received for school health and related services (SHARS), a Medicaid reimbursement program. This portion of the budget does not include Federal grant funding which is accounted for separately District’s Special Purpose Fund. Special Revenue

Funds are approved separately by the Board of Trustees when final grant awards are made. The total projected revenue for the FY2015 General Fund budget will increase by 7 percent and totals \$881.8 million. The increase is primarily attributable to a \$77.8 million increase in local property tax revenue due to an increase in appraisal values. It is important to note the FY2015 estimated state revenue decreases by \$16.1 million and the projected recapture payment increases by \$58.5 million. When recapture is excluded, the total amount of revenue available to AISD for operating purposes is projected to be \$706.2 million. Approximately \$175.5 million, or 22.1 percent of the local property tax general fund revenue, is subject to recapture.

LOCAL REVENUE

The vast majority of AISD’s funds come from local sources, mainly local property tax collections. Local revenue is expected to increase 9.7 percent or roughly \$77.8 million primarily as a result of increased property tax values and a high collection rate. However, due to the state’s funding formula which essentially caps the amount of revenue the district can receive through the “target revenue” system, much of the additional revenue generated locally will go to the state for redistribution, rather than staying in the district.

OVERVIEW OF THE FY2015 ADOPTED BUDGET

Total General Fund revenue is estimated at \$881.8 million for FY2015 with proposed expenditures of \$906.7 million. When compared to the FY2014 Adopted Budget, this represents an increase of \$62 million in revenue and a \$55.2 million increase in expenditures, resulting in a \$24.9 million shortfall in revenue when recapture is included. Operational expenditures, excluding recapture, will decrease by \$3.3 million when compared to the FY2014 Adopted Budget. No M&O tax rate change is being proposed for FY2015.

General Fund revenue is expected to increase almost \$62 million from the FY2014 Adopted Budget. The net increase results from an increase of approximately \$77.8 million in local revenue offset by a decrease of \$16.1 million in state aid and an increase of \$274,211 in federal funding.

The \$55.2 million net increase in expenditures results from: a \$58.5 million increase in recapture, a \$2.7 million increase to provide the equivalent of a one-time 2 percent pensionable percent salary increase (net of \$10 million less \$7.3 million which pre-existed for 1.5% increase in FY2014), increases of \$7.8 million to support Annual Academic and Facilities Recommendations (AAFRs), continuing and statutorily required programming such as HB5 and baseline costs for increases like utilities, fuel and gas, offset by \$13.8 million in projected budget decreases.

The General Fund Budget proposes the use of \$24.9 million from the fund balance to offset the projected gap in revenue. The unreserved fund balance is projected to be \$178 million. This amount is based on the estimated unassigned fund balance that the district will retain in its reserves at the end of FY2015. Approximately 20 percent of the expenditure budget will be retained in reserves. Board policy requires that the district maintain an unassigned fund balance adequate for fiscal cash liquidity purposes (i.e., fiscal reserve) that will provide for sufficient cash flow to minimize the potential of short-term tax anticipation borrowing.

The following table reflects three years of actual data, the current year adopted budget and the FY2015 Adopted Budget.

Table 20
Austin Independent School District
General Fund

Statement of Revenues, Expenditures by Function and Changes in Fund Balance
For School Year FY2015 with Comparative Data for Prior Years

	FY2011 Actual	FY2012 Actual	FY2013 Actual	FY2014 Adopted	FY2015 Adopted
Revenues					
5700 Local Sources	\$653,112,865	\$657,285,559	\$681,210,937	\$724,365,700	\$802,185,672
5800 State Sources	162,678,023	152,343,733	101,842,960	73,786,530	57,648,608
5900 Federal Sources	42,432,291	28,660,836	26,946,935	21,655,426	21,929,637
Total Revenues	858,223,179	838,290,128	810,000,832	819,807,656	881,763,917
Expenditures by Function					
Current					
11 Instruction	399,301,376	387,832,534	410,802,831	436,894,955	435,281,112
12 Instructional Resources & Media Se	12,248,753	11,296,385	10,421,647	10,933,919	10,905,972
13 Curriculum & Staff Development	14,310,972	12,934,425	11,621,107	14,327,482	11,939,131
21 Instructional Administration	9,673,934	11,491,638	11,392,624	12,219,551	12,215,675
23 School Administration	46,971,582	45,219,914	46,944,241	48,476,789	48,306,683
31 Guidance & Counseling Services	19,417,443	19,801,639	21,142,469	19,801,886	19,772,912
32 Attendance & Social Work Services	3,040,796	4,449,880	4,606,795	4,228,213	4,700,181
33 Health Services	5,744,568	5,640,115	5,899,754	6,123,518	6,182,904
34 Pupil Transportation	26,441,452	26,910,368	27,426,020	28,634,044	28,148,642
36 Co-Curricular Activities	14,532,159	13,969,923	14,446,143	13,396,291	13,499,513
41 General Administration	16,532,883	15,869,304	17,762,524	18,402,671	17,845,731
51 Plant Maintenance	77,751,820	77,920,016	81,552,570	78,827,205	77,918,209
52 Security & Monitoring Services	9,028,580	9,185,740	9,981,576	10,078,386	9,835,693
53 Data Processing Services	18,498,506	17,419,549	18,418,180	18,964,651	18,718,224
61 Community Services	5,389,892	4,719,914	4,747,408	5,110,070	5,639,832
71 Debt Services	1,129,400	1,046,903	812,565	488,613	883,000
81 Facilities Acquisition & Constructio	2,101,455	3,096,226	-548,380	1,020,000	1,519,000
91 Chapter 41 Recapture	123,774,675	124,582,632	120,069,626	117,074,739	175,539,902
93 Payments-Shared Services Arrangen	1,658,106	1,641,539	2,028,668	1,803,678	2,360,388
99 Other Intergovernmental Charges	4,150,819	3,539,139	4,239,735	4,684,691	5,453,641
Total Expenditures	811,699,171	798,567,783	823,768,097	851,491,352	906,666,345
Excess (Deficiency) of Revenues Over Expenditures	46,524,008	39,722,345	-13,767,265	-31,683,696	-24,902,428
Other Financing Sources (Uses)					
Other Resources	80,025	992,241	1,711,924	51,000	51,000
7900 Other Uses	-73,387	-7,044,255	-49,920	-81,000	-81,000
8900 Total Other Financing Sources (Us	6,638	-6,052,014	1,662,004	-30,000	-30,000
Net Change in Fund Balances	46,530,646	33,670,331	-12,105,263	-31,713,696	-24,932,428
Fund Balances - September 1 (Beginning)	172,135,096	218,665,742	252,336,074	240,230,811	222,078,185
Estimated PO's Carryover at the end of FY2014 and FY2015				13,561,071	15,798,414
Fund Balances - August 31 (Ending)	218,665,742	252,336,074	240,230,811	222,078,186	212,944,171
Less Reserved Fund Balance	-39,038,247	-54,234,837	-43,631,241	-40,950,229	-34,923,993
Ending Fund Balance - Unreserved	\$179,627,495	\$198,101,237	\$196,599,570	\$181,127,956	\$178,020,178
Ending Unreserved Fund Balance as a Percent of Total Budgeted Expenditures	22%	25%	24%	21%	20%

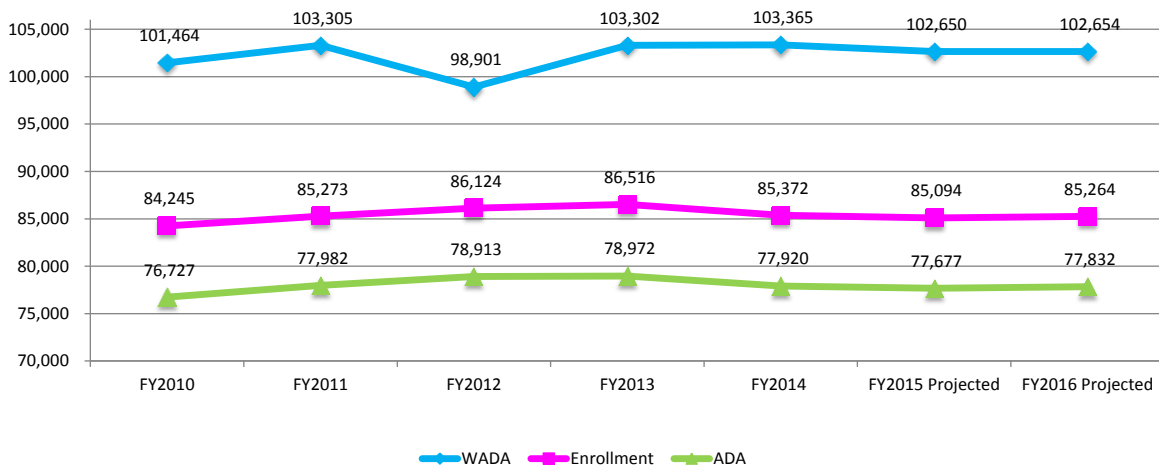
HOW ATTENDANCE AFFECTS STATE REVENUE

A key factor in generating state revenue to support public education is the district’s number of students in Average Daily Attendance (ADA). In general, increases in ADA mean that the district gets more funding from state and local sources. Closely akin to ADA is WADA (weighted ADA), which adjusts the ADA student count to reflect student and district characteristics, such as the number of students receiving special education services or the size of the school district, for example. WADA is multiplied by target revenue to yield the combined state/local funding levels each year. Attendance is an important opportunity for the district to increase revenue. It is estimated that the district receives \$5.9 million in revenue for every 1 percent increase in attendance.

The state budget lowered WADA for FY2012. The legislature achieved this reduction in WADA through a new funding weight called the regular program adjustment factor (RPAF). The factor was set at 0.9239 for FY2012 and 0.98 in FY2013. In the 83rd legislative session, the legislature restored the calculation of WADA to the natural weight of 1.0. For ASATR (additional state aid for tax reduction or “hold harmless”) districts, there was an additional reduction in state aid achieved by another new funding weight called the target revenue adjustment factor (TRAF). This factor was set at 0.9235 in FY2013, and later increased to 0.9263 for FY2014. The district is projecting a slight decrease in WADA, enrollment and ADA from FY2014 to FY2015.

The following chart reflects historical and projected enrollment from FY2010 to FY2016 in terms of enrollment at the end of the first six-week period, annualized ADA and WADA.

Table 21
Austin Independent School District
Historical and Estimated WADA, Enrollment and ADA



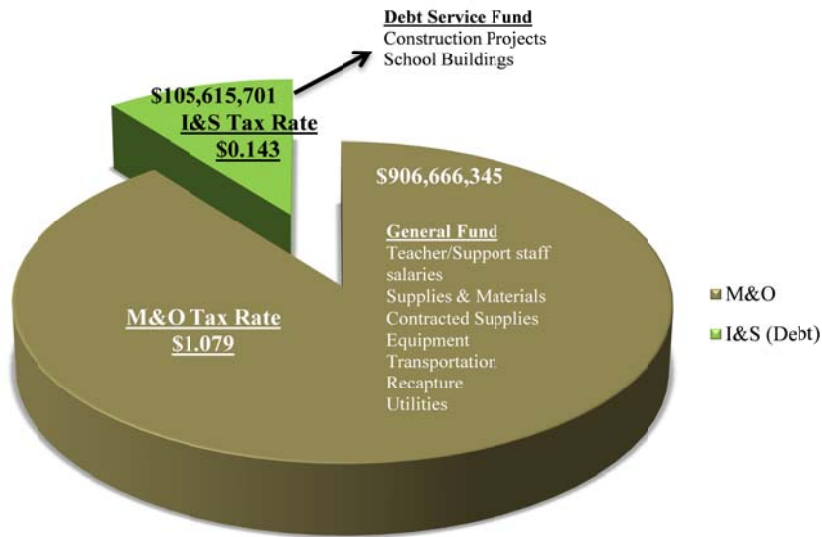
TAX RATES

There are two types of tax rates set: Maintenance and Operation (M&O), the rate applied to the tax base to support the General Fund Budget, and the Interest & Sinking (I&S) tax rate, the rate applied to the tax base to cover the bonds approved by taxpayers. Increases to the M&O tax rate are subject to recapture while I&S tax rate increases are not. The table below illustrates the structure of the tax rates. The current proposed FY2015 Adopted Budget assumes no increase in the M&O tax rate currently at 1.079/\$100 of taxable value. However, in future years tax rates could change as the district seeks to implement a sustainable budget strategy to meet district funding needs and explores the possibility of a tax ratification election to stabilize future budgets.

As a result of the amended preliminary certified projected increase in property tax values provided by TCAD in July 2014, the district is proposing a \$0.020 decrease in the I&S tax rate in FY2015. The FY2014 I&S tax rate of \$0.163/\$100 of taxable value will decrease to \$0.143/\$100 in FY2015.

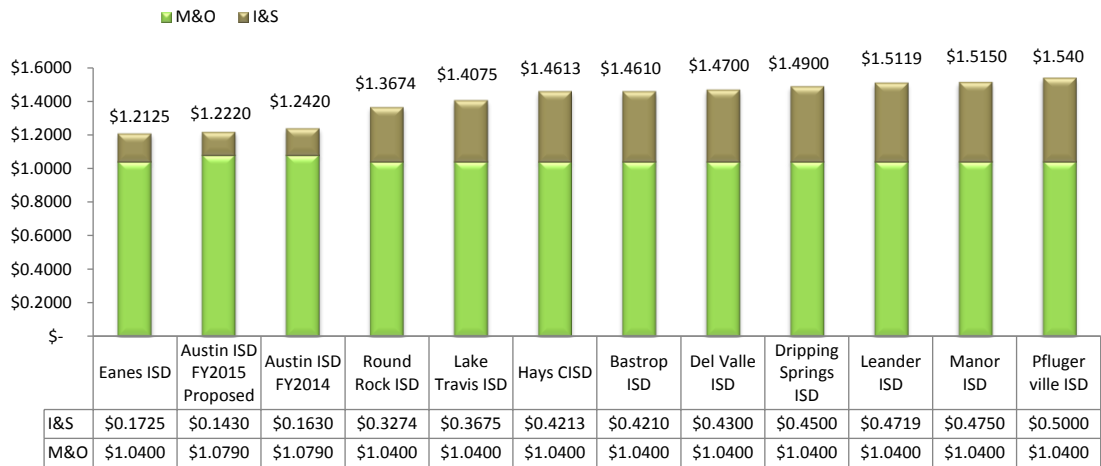
Table 22
Austin Independent School District
 FY2015 Adopted Budget Expenditures & Tax Rate for M&O and I&S
 Includes Recapture

M&O - Salaries, utilities, supplies, maintenance, equipment, etc.
I&S - Capital improvements, land, buses, new school buildings



Historically, as the FY2014 Central Tax Rates chart depicts, AISD has maintained one of the lowest tax rates in the Central Texas area, and expects to continue to do so with the FY2015 Budget. AISD has the second lowest tax rate when compared to other local school districts in the metro area and it expects to maintain this position even with the bond program that was ratified by voters in May 2013.

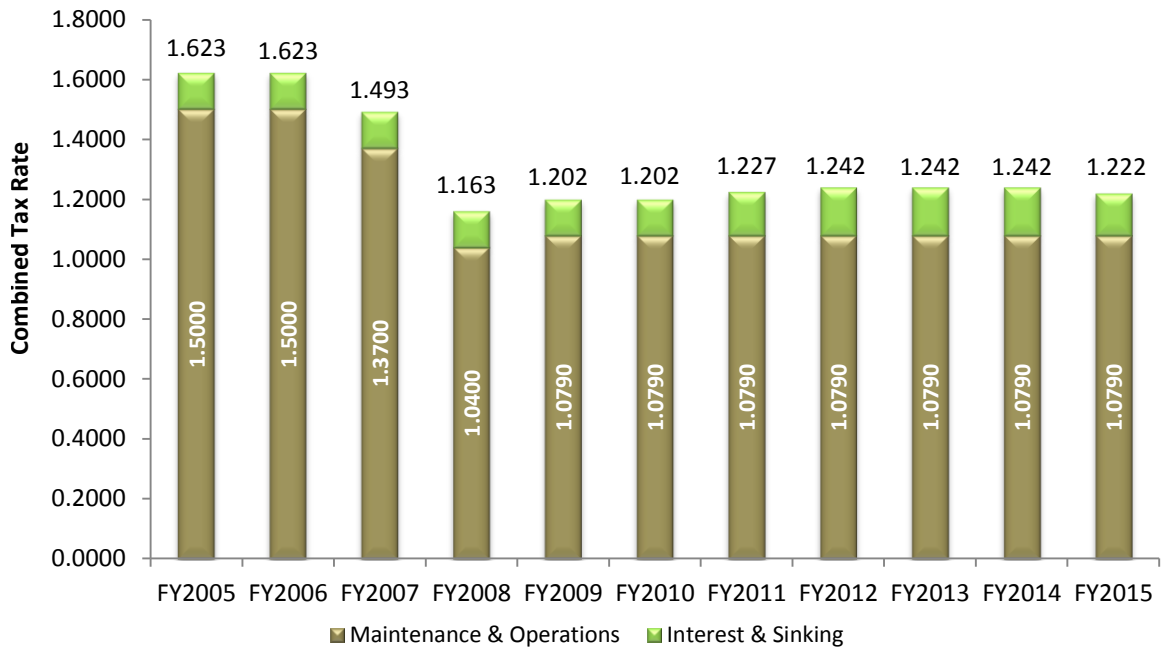
Table 23
Austin Independent School District
FY2014 Austin Area School District Property Tax Rates



Prior to FY2007, Austin ISD had set the M&O tax rate at \$1.50 for four consecutive years. In 2006, when the Legislature implemented HB1, M&O tax rates were compressed to 88.67 percent of previous levels in FY2007, and then again to 66.67 percent in FY2008. The bill also allowed districts to access four additional pennies of M&O without voter approval, resulting in the district adopting M&O tax rates of \$1.37 and \$1.04 for FY2007 and FY2008, respectively.

The May 2013 voter approved bond propositions are funded through the I&S tax rate. However, due to the increase in local property values and the fact I&S collections are not subject to recapture, the I&S rate will slightly decrease in FY2015. The combined tax rate will still remain one of the lowest in the Austin area.

Table 24
Austin Independent School District
Tax Rate History



To property homeowners, a higher tax rate might result in a higher tax bill. The following table illustrates the average current and historical market value of a residence in relation to tax rate and tax levy. The difference between the average market value of a residence and the average taxable value can be a combination of any of the following exemptions:

- State mandated homestead exemption of \$15,000
- Local over-65 exemption of \$25,000
- Local disabled exemption of \$15,000

Property Values

Table 25
Austin Independent School District
Analysis of Tax Burden per Travis Central Appraisal District (TCAD)

	AISD FY2011	AISD FY2012	AISD FY2013	AISD FY2014	AISD FY2015
Median Market Value of Residence	\$215,174	\$210,065	\$208,209	\$218,821	\$254,600
Median Taxable Value	195,361	192,980	191,551	200,053	219,855
Tax Rate per \$100 Value	1.227	1.242	1.242	1.242	1.222
Tax Levy on Median Residence	2,397	2,397	2,379	2,485	2,687
Net Increase In Tax Levy		0	-18	106	202
Avg Market Value of Residence	\$265,476	\$261,798	\$262,164	\$275,663	\$313,996
Avg Taxable Value	245,523	243,967	244,531	255,514	278,627
Tax Rate per \$100 Value	1.227	1.242	1.242	1.242	1.222
Tax Levy on Average Residence	3,013	3,030	3,037	3,173	3,405
Net Increase In Tax Levy		18	7	136	231

As illustrated in the table above, there is a significant difference between median values and average residential market values in relationship to residential property values and their respective tax levy. In general, median residential values tend to illustrate a more accurate representation of residential values since they are not skewed by the most expensive outlier residential values. For example, if there were nine residences valued at \$200,000 and one residence valued at \$1,000,000 the median home value would be \$200,000 and the average home value would be \$280,000.

Median Home Value Analysis – Median home value increases will add to the 2014 tax year bill and will similarly increase the district’s FY2015 local property tax collections. Based on the preliminary certified values released by the Travis County Appraisal District (TCAD), the median market value for a residential property of \$254,600 (with a median taxable value of \$219,855) in FY2015, increases, when compared to the prior year FY2014 market value of \$218,821 (with a median taxable value of \$200,053). At a decreased tax rate of \$1.2235/per \$100, the tax bill in FY2014 for a home with a taxable value of \$200,053 was \$2,485 and the tax bill in FY2015 for the same home (now with a taxable value of \$219,855) will be \$2,687, a difference of \$202 per year.

Average Home Value Analysis – Similarly, using certified values for the average residential home, the tax bill in FY2014 with a taxable value of \$255,514 was \$3,174; the tax bill in FY2015 for the same home (now with a taxable value of \$278,627) will be \$3,405 which is an estimated increase of \$231 for the average homeowner.

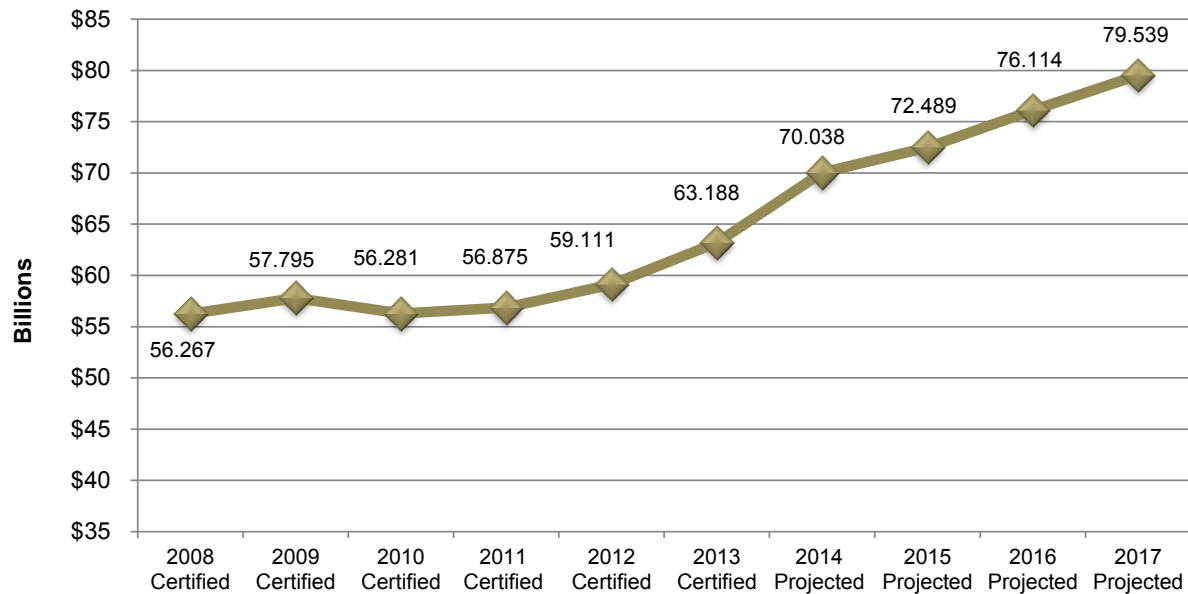
The state limits how much a school district can increase its tax rate from the previous year. Each taxing entity must calculate its rollback rate. The rollback rate is the maximum rate that can be adopted before an automatic rollback election takes place. If the district adopts a tax rate that is higher than the rollback rate, voters can either affirm the proposed higher rate through an election or roll it back to the rollback rate. Also, individual property value increases are capped annually at 10 percent. Despite the I&S bond projects that were approved by voters in FY2013, Austin ISD has the second lowest tax rate when compared to other local school districts in the Austin area.

HOW TAXABLE VALUES AFFECT LOCAL REVENUE

A key component of revenue estimation is taxable values. The following chart depicts the historical and projected taxable values for the district. Taxable value is projected to increase in 2014, by 10.81 percent based on the amended preliminary taxable values that were received from TCAD in late July.

The actual final certified taxable values were not available from the appraisal district this year until late August 2014. Historically, the district has used the certified values when proposing the official budget. Since the FY2015 Adopted Budget was prepared in advance of the certified values, it is expected that any variances between the present estimate in preliminary taxable values and the certified value will require a recalculation of local property tax revenues, if necessary, to reflect the actual certified appraised values for FY2015.

Table 26
Austin Independent School District
Net Taxable Value Projection (After Freeze)
Travis Central Appraisal District (TCAD)





On January 1 of each year, property values are rendered for appraisal. The appraisal process is conducted by the Travis Central Appraisal District (TCAD). TCAD is scheduled to submit preliminary values to the school district by May 1 on an annual basis. These values are usually a conservative estimate of the ultimate certified values that have been historically released on or before July 25. In June 2014, both the Travis County Commissioners Court and the Austin City Council had formal items on their agendas to consider the possibility of filing a taxing unit challenge with the Appraisal Review Board over the level of appraisal of commercial property in Travis County. Ultimately, the Travis County Commissioners and the Austin City Council voted not to file a challenge.

Commercial property represented over 50 percent of the value under the protest and TCAD experienced delays in processing protests while TCAD waited for resolution to potential taxing unit challenges. TCAD notified the district that the certified values would not be available by July 25. Pursuant to Section 41.12

(c)(1) of the Texas Property Tax Code, the Travis Central Appraisal District Board of Directors approved a resolution on June 10, 2014 to postpone the date for the Appraisal Review Board to approve the appraisal records to a date no later than August 30, 2014. The following table is a recap of the schedule for certification of the appraisal roll and school district budget adoption.

Table 27
Austin Independent School District
 Schedule for Certification of the Appraisal Roll

- Estimated Taxable Value Increase Rate – 10.82 percent
- 2014 TCAD Amended Preliminary Taxable Value (AISD FY2015 Budget) - \$70.038 billion
- TCAD and AISD Schedule
 - ❖ January Rendition Date
 - ❖ January-March Appraisal Process is conducted by TCAD
 - ❖ May TCAD provides school district preliminary values
 - ❖ July TCAD provides school district amended preliminary values
 - ❖ August AISD Board adopts budget
 - ❖ August AISD Board adopts tax rate
 - ❖ August TCAD provides school district certified tax values

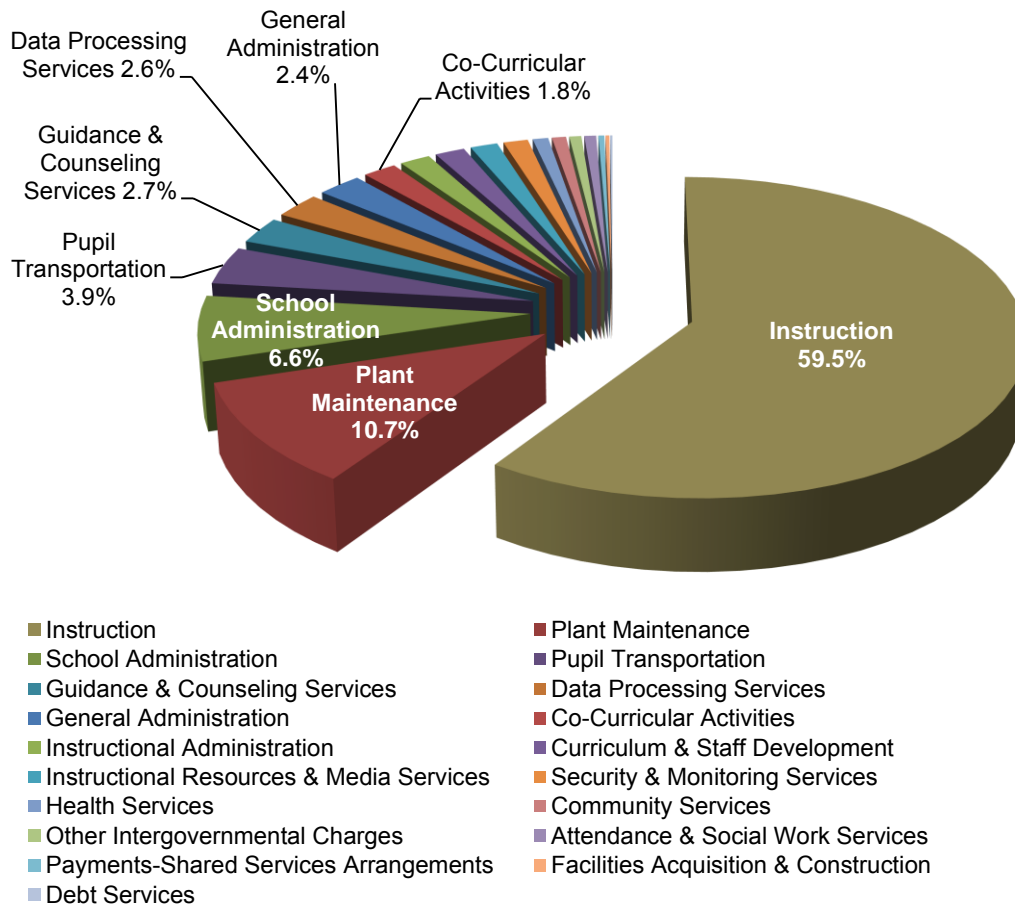
WHERE THE MONEY GOES

AISD continues to ensure resources are spent primarily on support for schools and students. Approximately 59.5 percent of the general fund revenue is allocated directly towards instruction (shown below).

A significant portion of AISD’s budget also is spent on maintenance and facilities. General administration represents just 2.4 percent of the general fund budget.

To see how the school tax portion of your annual property taxes pay for all of the services provided by the Austin Independent School District, please visit our interactive web site at www.austinisd.org/budget/mytaxdollar.

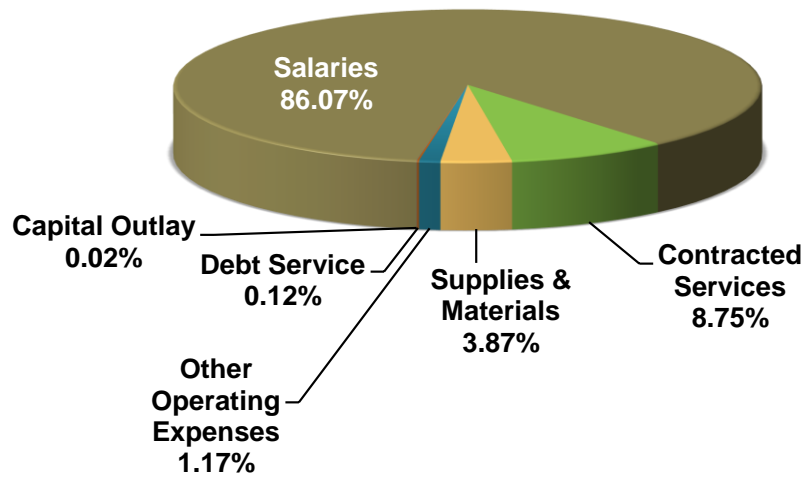
Table 28
Austin Independent School District
FY2015 Adopted Budget by Functional Area (General Fund)
Excluding Chapter 41/Recapture



Salaries & Benefits

The largest single component of a school district’s operating budget is salary and benefit expenditures. AISD’s payroll expenditures consume more than 86 percent of the General Fund budget for FY2015 when Chapter 41 is excluded.

Table 29
Austin Independent School District
FY2015 Adopted Budget by Object Code (General Fund)
Excluding Chapter 41/Recapture



Financial Forecast and Assumptions

This report models the impact of certain revenue and expenditure assumptions on the ending undesignated fund balance through fiscal year FY2018. The forecast model is based on assumptions regarding economic trends, student enrollment growth estimates, potential legislative actions and other pertinent data. This process is useful in understanding the implications of potential revenue streams and spending decisions.

Because AISD is a Chapter 41 district, the only ways to substantially increase revenue is to increase the number of students and their attendance rates, and to increase the property tax rate. The district only nominally benefits from rising appraisal values due to this funding formula structure. The district will need to continually educate and engage the public if it is going to be successful when it asks voters to approve a rate increase through a tax ratification election.

Table 30
Austin Independent School District
Future Budget Projections for General Fund

	FY2013 Actual	FY2014 Adopted	FY2015 Projected	FY2016 Projected	FY2017 Projected	FY2018 Projected
Revenues	\$810,000,833	\$819,807,656	\$881,763,917	\$919,492,098	\$961,512,059	\$979,976,272
Expenditures	-823,768,101	-851,491,352	-906,666,345	-964,944,101	-1,005,626,194	-1,049,395,480
Net	-13,767,268	-31,683,696	-24,902,428	-45,452,003	-44,114,135	-69,419,208
Other Sources	1,711,925	51,000	51,000	51,000	51,000	51,000
Other Uses	-49,920	-81,000	-81,000	-81,000	-81,000	-81,000
Net Other Sources (Uses)	1,662,005	-30,000	-30,000	-30,000	-30,000	-30,000
Increase (Decrease) in Fund Balance	-12,105,263	-31,713,696	-24,932,428	-45,482,003	-44,144,135	-69,449,208
Estimated outstanding purchase orders and unspent balances at year		13,561,070	15,798,414	15,927,511	16,055,093	16,188,656
Beginning Fund Balance (Estimated)	252,336,074	240,230,811	222,078,185	212,944,171	183,389,680	155,300,638
Ending Fund Balance (Estimated)	240,230,811	222,078,185	212,944,171	183,389,680	155,300,638	102,040,086
Less Assigned Balance	-43,631,241	-40,950,229	-34,923,993	-30,501,258	-30,501,258	-30,501,258
Ending Funding Balance - Unassigned	\$196,599,570	\$181,127,956	\$178,020,178	\$152,888,422	\$124,799,380	\$71,538,828
Ending Unreserved Fund Balance as a Percent of Total Budgeted Expenditures	24%	21%	20%	16%	12%	7%

Table 31
Austin Independent School District
Changes in General Fund Revenues and Expenditures
From the FY2014 Adopted Budget to FY2015 Adopted Budget

AAFR Recommendations

Young Men's & Young Women's Leadership Academies Program Design	\$ 697,403	
Dual language program expansion/extension	<u>462,000</u>	\$ 1,159,403

Baseline Increases

One-time salary adjustment at 2% which will be pensionable (net of \$10,027,553 - \$7,300,00 pre-existed for 1.5%)	2,727,553	
New school operating impact costs (Jaime Padron Elementary)	838,283	
Gasoline/Fuel for student transportation	216,065	
Utilities	956,247	
Insurance and Bonding costs	110,240	
Tax Collection & Appraisal Fees	737,961	
Increase in Chapter 41 Estimate	<u>58,465,163</u>	\$ 64,051,512

Statutorily Required/Contractually Obligated

Evaluation Specialist to administer and interpret tests for 504 students	63,857	
Expand CATE courses to comply with HB 5	1,657,665	
Social and Emotional Learning to all students equitably	154,000	
Operation costs for the new Performing Arts Center	382,867	
APIE Contract	46,575	
Increase in Loan Payment to State Energy Conservation	<u>394,387</u>	\$ 2,699,351

School Safety Related

Increase in the cost for Greater Austin/Travis Regional Radio System	508,233	
Increase in the cost for Fire Department Permit Fee	<u>7,000</u>	\$ 515,233

Continuation of Existing Programming

Student handbook	15,000	
Shared Service Agreement for the Texas School Blind and Deaf	556,710	
Health education	<u>50,000</u>	\$ 621,710

Budget Decreases

TRS on behalf state matching (to realign with historical spending)	(5,263,592)	
Budget reductions including 5% from the departmental non-staff allocations & additional departmental reductions	(5,827,624)	
Health Insurance Costs	(1,700,000)	
Teacher Reserve Units	<u>(1,000,000)</u>	\$ (13,791,216)

Food Service Fund

The Food Service budget encompasses year-round meal and snack services to students. During the regular school term, the district's food service staff prepares and serves approximately 61,000 lunches daily, over 10 million annually, at 116 locations throughout the district. The Food Service Department also operates a significant summer meals program, which services the numerous academic-related programs that operate during June and July. The district's meal prices for students and staff will not change from FY2014 to FY2015.

Table 32
Austin Independent School District
Food Services Fund

FY2015 with Comparative Data for Prior Years

Combined Statement of Revenues, Expenditures by Function, and Changes in Fund Balance

	FY2011 Actual	FY2012 Actual	FY2013 Actual	FY2014 Adopted	FY2015 Adopted
Revenues					
5700 Local Sources	\$ 7,624,438	\$7,055,162	\$7,378,990	\$8,416,536	\$8,361,201
5800 State Sources	1,125,924	936,262	1,009,862	1,146,327	1,146,327
5900 Federal Sources	29,610,385	28,943,522	29,405,602	29,966,306	31,384,025
Total Revenues	<u>38,360,747</u>	<u>36,934,946</u>	<u>37,794,454</u>	<u>39,529,169</u>	<u>40,891,553</u>
Expenditures by Function					
35 Food Services	37,665,777	36,822,826	39,626,640	41,214,436	40,891,553
51 Plant Maintenance	839,944	9,466	0	0	0
Total Expenditures	<u>38,505,721</u>	<u>36,832,292</u>	<u>39,626,640</u>	<u>41,214,436</u>	<u>40,891,553</u>
Excess (Deficiency) of Revenues Over Expenditures	-144,974	102,654	-1,832,186	-1,685,267	0
Other Financing Sources (Uses)					
7900 Other Resources	0	0	0	0	0
8900 Other Uses	0	0	0	0	0
Total Other Financing Sources (Uses)	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Net Change in Fund Balances	-144,974	102,654	-1,832,186	-1,685,267	0
Fund Balances - Sept.1(Beginning)	9,550,862	9,405,888	9,508,542	7,676,357	5,991,089
Fund Balances - Aug. 31(Ending)	<u>\$ 9,405,888</u>	<u>\$ 9,508,542</u>	<u>\$ 7,676,357</u>	<u>\$ 5,991,089</u>	<u>\$ 5,991,089</u>
Ending Unreserved Fund Balance as a Percent of Total Budgeted Expenditures	24%	26%	19%	15%	15%

*Estimated Balance

Debt Service Fund

The debt service fund includes the annual payments for commercial paper and the fixed-rate debt. It is supported with revenue from the I&S tax rate, which is not subject to recapture. The debt service tax rate in FY2015 is projected decrease from the FY2014 level of \$0.163 per \$100 of taxable value to \$0.143 per \$100 of taxable value in FY2015 as a result in the preliminary certified property tax values provided by TCAD in April 2014.

Table 33
Austin Independent School District
Debt Services Fund

FY2015 with Comparative Data for Prior Years

Combined Statement of Revenues, Expenditures by Function, and Changes in Fund Balance

	FY2011 Actual	FY2012 Actual	FY2013 Actual	FY2014 Adopted	FY2015 Adopted
Revenues					
5700 Local Sources	\$ 88,542,044	\$ 98,361,087	\$ 102,521,098	\$ 108,387,688	\$ 105,547,716
5900 Federal Sources	886,020	984,466	941,642	984,466	900,083
Total Revenues	<u>89,428,064</u>	<u>99,345,553</u>	<u>103,462,740</u>	<u>109,372,154</u>	<u>106,447,799</u>
Expenditures					
71 Debt Service	<u>88,634,106</u>	<u>95,289,153</u>	<u>96,271,508</u>	<u>103,961,570</u>	<u>105,615,701</u>
Total Expenditures	<u>88,634,106</u>	<u>95,289,153</u>	<u>96,271,508</u>	<u>103,961,570</u>	<u>105,615,701</u>
Excess (Deficiency) of	793,958	4,056,400	7,191,232	5,410,584	832,098
Other Financing Sources (Uses)					
7900 Other Resources	0	0	116,492,130	0	0
8900 Other Uses	<u>0</u>	<u>0</u>	<u>-115,841,952</u>	<u>0</u>	<u>0</u>
Total Other Financing	<u>0</u>	<u>0</u>	<u>650,178</u>	<u>0</u>	<u>0</u>
Net Change in Fund Balances	793,958	4,056,400	7,841,410	5,410,584	832,098
Change in Projected Fund					
Fund Balances- September 1 (Beginning)	<u>20,605,125</u>	<u>21,399,083</u>	<u>25,455,483</u>	<u>33,296,893</u>	<u>38,707,477</u>
Fund Balances - August 31 (Ending)	<u>21,399,083</u>	<u>25,455,483</u>	<u>33,296,893</u>	<u>38,707,477</u>	<u>39,539,575</u>
Ending Unreserved Fund Balance as a Percent of Total Budgeted	24%	27%	35%	37%	37%

Capital Projects Fund

Appropriations for the Capital Projects Fund are not incorporated into the FY2015 Adopted Budget. The Governmental Funds Budget is reviewed and adopted by the Board of Trustees, while the funding for capital projects is approved by Austin voters. However, the capital projects have a significant dollar value and are an integral part of the district's operations. Data on capital projects are being presented for informational purposes only.

The Capital Projects Fund generally encompasses projects that are financed through the issuance of school building bonds, subject to approval by voters. Some examples of Capital Project Fund expenditures include:

- Purchase sites for school buildings
- Acquisition, construction, renovation, rehabilitation and improvement of school buildings
- Purchase of new school buses
- Equipping school buildings (furniture, fixtures, and equipment)

Three primary processes were used to develop the budgets for the capital projects included in the 2013 Bond Program:

- Systemic Repair Projects: For major repairs, renovations and replacement work to existing facility site and building systems, the costs to address these staff-identified deficiencies were estimated using 2012 RS Means Cost Estimating information, factored for the Austin construction market, was used.
- New Construction and Renovation Projects: For the construction of new schools, building additions and comprehensive building renovation projects, historical AISD construction costs, adjusted for inflation, were used to develop cost estimates. These estimates were reconciled with cost information provided by a local general contractor with extensive AISD school construction experience. This included square-foot cost information, disaggregated by major construction trade, for prototypical new elementary, middle and high school construction, which was subsequently extrapolated for renovation work.
- Specialized Construction and Renovation Projects: For projects involving specialized construction to address compliance with requirements of the Americans with Disabilities Act (ADA) and Texas Accessibility Standards (TAS), a local architect/consultant, certified as a Registered Accessibility Specialist, developed construction cost estimates for each project. These estimates were reconciled with AISD historical construction cost data and current cost data provided to AISD by the local general contractor.

With all three methodologies, final budgets were developed by adding applicable non-construction project implementation (soft) costs and budgetary contingencies, based on historical data, and adjusted for inflation and construction market escalation factors, to the mid-point of the implementation duration of the bond program.

Table 34
Austin Independent School District
Capital Projects Fund

FY2015 with Comparative Data for Prior Years
Combined Statement of Revenues, Expenditures by Function, and Changes in Fund Balance

	FY2011 Actual	FY2012 Actual	FY2013 Actual	FY2014 Budgeted	FY2015 Budgeted
Revenues					
5700 Local Sources	\$ 13,632	\$ 26,648	\$ 11,145	\$ 1,714,694	\$ 20,000
7900 Other Sources	<u>100,807,638</u>	<u>0</u>	<u>100,000,000</u>	<u>60,000,000</u>	<u>150,000,000</u>
Total Revenues	<u>100,821,270</u>	<u>26,648</u>	<u>100,011,145</u>	<u>61,714,694</u>	<u>150,020,000</u>
Expenditures by Function					
Current					
34 Pupil Transportation	3,763,768	0	108,379	7,800,000	9,532,383
51 Plant Maintenance	1,754,374	1,693,160	1,574,815	11,214,507	0
53 Data Processing Services	188,710	0	19,700	340,100	13,378,867
70 Debt Services	807,638	0	0	0	0
81 Facilities Acquisition & Construction	<u>65,907,989</u>	<u>48,530,910</u>	<u>51,513,527</u>	<u>72,812,135</u>	<u>184,370,691</u>
Total Expenditures	<u>72,422,480</u>	<u>50,224,070</u>	<u>53,216,421</u>	<u>92,166,742</u>	<u>207,281,942</u>
Excess (Deficiency) of Revenues Over Expenditures	28,398,790	-50,197,422	46,794,725	-30,452,048	-57,261,942
Other Financing (Uses)					
8900 Other Uses	<u>0</u>	<u>-1</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Other Financing Sources (Uses)	<u>0</u>	<u>-1</u>	<u>0</u>	<u>0</u>	<u>0</u>
Net Change in Fund Balances	28,398,790	-50,197,423	46,794,725	-30,452,048	-57,261,942
Estimated outstanding purchase orders and unspent balances at year end				53,082,448	
Fund Balances- September 1 (Beginning)	<u>-30,272,995</u>	<u>-1,874,204</u>	<u>-52,071,627</u>	<u>-5,276,897</u>	<u>17,353,504</u>
Fund Balances - August 31 (Ending)	<u>-1,874,204</u>	<u>-52,071,627</u>	<u>-5,276,897</u>	<u>17,353,504</u>	<u>-39,908,438</u>
Less Assigned Fund Balance	<u>-39,038,247</u>	<u>-43,208,140</u>	<u>-35,530,274</u>	<u>-35,530,274</u>	<u>-35,530,274</u>
Ending Fund Balance - Unassigned	<u>-40,912,451</u>	<u>-95,279,767</u>	<u>-40,807,171</u>	<u>-18,176,770</u>	<u>-75,438,712</u>

Grant Funds

In addition to the previously discussed Governmental Funds, Austin ISD receives grant funds from a variety of sources. Grant funds have strict provisions and are generally restricted for a specific purpose. The district may not use these funds for anything other than what is listed in the Notice of Grant Award (NOGA). Grants have varying time spans. Some grants may be received on an annual basis, while other grants may be for multiple years for a specific project or program.

Federal Grants

Title I Grants are the largest source of grant funds for the district. Title I funding is intended to provide additional funding to schools with high numbers or percentages of children from low-income families. It is estimated AISD will receive almost \$29 million in Title I funds during the FY2015 school year; this represents a \$299,581 decrease from the prior year budget. Five high schools, 11 middle schools and 61 elementary schools in the district will receive Title I funding.

The Individuals with Disabilities Education Act (IDEA) provides funding to assist states and local educational agencies to educate students with disabilities. IDEA grants are the next largest source of grant funding for the district. It is estimated AISD will be awarded approximately \$13.6 million for FY2015. This represents a \$5 million decrease from the prior year budget.

The district projects it will receive \$2.8 million from the federally funded Title II, Teacher & Principal Training and Recruiting Grant and \$2.4 million from the Title III, Part A English Language Acquisitions and Language Enhancement Grant. It is estimated the district will receive \$1.07 million from the Career and Technical Basic Grant, which is also federally funded. This grant provides funding for secondary and post-secondary career and technical education programs.

Table 35
Austin Independent School District
Grant Funding from Federal Sources
Statement of Revenues and Expenditures by Grant
For School Year FY2014 with Comparative Data for Prior Years

		FY2011 Actual	FY2012 Actual	FY2013 Actual	FY2014 Budgeted	FY2015 Projected
Revenues						
5900	Federal Sources					
	Title I	\$29,932,993	\$25,952,784	\$29,769,941	\$29,266,614	\$28,967,033
	IDEA Grant	12,572,035	11,105,067	16,250,079	18,640,662	13,602,412
	Title II	3,951,933	3,215,568	3,074,303	4,294,418	2,767,855
	Title III	2,078,004	2,062,150	3,054,746	3,862,305	2,379,336
	Title IV	3,227,128	3,894,814	3,707,915	5,491,880	TBD
	Career and Technical - Basic Grant	1,248,132	1,257,510	1,134,974	1,020,929	1,068,785
	Total Federal Revenues	53,010,225	47,487,893	56,991,958	62,576,808	48,785,421
Expenditures By Function						
11	Instruction	31,270,011	26,424,743	31,381,721	31,119,728	28,538,517
	Instructional Resources & Media Services	720,001	230,388	432,202	224,567	209,409
13	Curriculum & Staff Development	5,741,422	7,713,031	9,320,467	11,718,039	9,396,849
21	Instructional Administration	2,227,331	1,502,069	1,602,016	3,304,363	1,896,971
23	School Administration	2,311,077	2,171,648	2,416,737	1,641,931	1,784,219
31	Guidance & Counseling Services	4,182,444	2,526,422	4,105,123	4,519,162	1,487,453
32	Attendance & Social Work Services	936,350	331,398	346,399	247,929	254,369
33	Health Services	148,568	81,099	92,849	141,604	81,667
34	Pupil Transportation	171,815	1,080	496,806	729,349	1,250,000
35	Food Services	0	0	0	0	0
36	Co-Curricular Activities	45,164	78,726	64,823	88,012	51,284
41	General Administration	241,654	382,279	453,806	560,833	718,330
51	Plant Maintenance	21,689	29,413	17,843	20,032	7,604
52	Security & Monitoring Services	3,299	22,151	15,157	26,412	0
53	Data Processing Services	721,550	642,691	797,895	712,663	684,457
61	Community Services	4,267,850	5,350,755	5,448,114	7,522,184	2,424,292
71	Debt Services	0	0	0	0	0
81	Facilities Acquisition & Construction	0	0	0	0	0
	Contracted Instructional Svcs-					
91	Public Schools	0	0	0	0	0
	Payments-Shared Services					
93	Arrangements	0	0	0	0	0
99	Other Intergovernmental Charges	0	0	0	0	0
	Total Expenditures	\$53,010,225	\$47,487,893	\$56,991,958	\$62,576,808	\$48,785,421

*Note: This table provides the Federal Grant information at the time of print. The district is awarded varying amounts each year and varies depending on the student population.

Resource Development and Partnership

Support

Started in 2010, the Office of Innovation & Development (OID) was established to support the District and individual campuses in their fundraising efforts and to link community-based service providers and corporations with Austin ISD campuses. Our mission is to promote integrated partnerships and develop high-quality resources to support students. OID services include:

- Sharing innovative program successes with external partners,
- Identifying and sharing funding opportunities to support district priorities and campus needs,
- Facilitating and writing strategic funding proposals,
- Ensuring communication with valued community partners and appropriate stewardship of their investments,
- Providing technical assistance and support for grant writing and grants management, and
- Assisting with the process and procedures necessary to provide support services to students.

Resource Development

Through the recent economic downturn felt by communities across the nation, AISD's corporate and philanthropic partners continue their support of high quality education for students, their families and our communities. The district anticipates an increasingly strained financial landscape for public education. Without the significant financial support and resources partners provide, AISD would not be able to continue implementing new delivery models, initiatives to improve student academic achievement, and support strategies for special populations through accelerated and differentiated instruction. AISD appreciates partners who have invested with a long term view and welcomes others to join the AISD team to create an exceptional educational experience for all students.

Since opening, OID has led and supported new initiatives and secured more than \$30 million dollars in grant support. OID continues to work closely with the Austin Public Education Foundation (APEF) Board of Directors to build additional community support.

Partnership Support

Partnerships allow schools to leverage the strengths of other entities that have additional resources, competencies and access to impact students' holistic needs during and outside of the school day. In the face of significant budget constraints, partnerships add indispensable value to our students. Since significant increases in general funding are not anticipated in the future, now is a critical time to elevate the focus on partnerships as an opportunity to augment the services AISD can offer to students and families.

Currently, over 90 partners provide services to AISD students on campus. Services range from counseling to after school arts programs. Campus leaders and community organizations can learn more about services available on campuses at ysm-austin.org.

Filling the gap

In determining where resources are needed, strategy is just as important – or more important – than quantity. To identify true need, we must first understand:

- What outcomes do we need to achieve?
- Which services are already provided and where?
- How can we maximize existing resources?
- Where are the gaps where need cannot be met with existing resources?

With this knowledge, the district can better determine how to pursue and place resources – and how the district can best work with partners to achieve mutually beneficial outcomes. To this end, OID is working to maximize technologies such as the Youth Services Mapping (YSM), GIS mapping, Standard Aggregate Reporting (SAR) and Integrated Case Management (ICM) systems to help us understand the relationship between needs, assets, gaps and outcomes.

Highlights

Social and Emotional Learning Campaign

The OID Team led the campaign to expand AISD's Social and Emotional Learning Initiative to reach all campuses by 2016. Over \$2.6M has been committed to support this initiative including a \$1M award from the St. David's Foundation announced in December 2013. This award along with contributions from the RGK Foundation, Stratus Properties, MFI



Foundation, Quincy Lee, Mary and Howard Yancy, Sandy and Lisa Gottesman, the OneSkye Foundation and many other generous donors completed the match for the \$1M challenge pledge issued by the Tapestry Foundation, Buena Vista Foundation and Jeanne and Michael Klein in the fall of 2012.

Teaching with Google Nexus Project

In partnership with Google, the OID Team led the Teaching with Google Nexus Project grant, which vetted over 60 innovative grant submissions from AISD teachers and nonprofit providers who work with AISD students. Through a multi-step review process, 100 Google Nexus Tablets were awarded.

Assistance for Victims of Halloween Floods

OID also worked in concert with district leadership and The Austin Project to successfully raise over \$142,000 to support the 360 students and 25 AISD staff members affected by the October 31 flooding in Central Texas.

School Business Partnership Fair

The 2013 School Business Partnership Fair connected 35 community organizations and businesses with 150 campus leaders and was organized by OID, Austin Partners in Education and the Austin Council of Parent Teacher Associations.

How OID Can Help

Requests for Campus Support

Campuses or district departments can use a convenient online form to request services and/or notify OID of an upcoming project.

Visit www.austinisd.org/oid/campus-support to:

- Find opportunities that fit your goals
- Develop and submit your proposal
- Recognize your achievements
- Advocate for you
- Help thank the funder
- Assist with possible collaborations with other grantees
- Brainstorm workable ideas and project development



How You Can Help AISD

Become a Partner

Service providers, community organizations or businesses interested in partnering with AISD or needing partnership services can visit www.austinisd.org.

Make a Gift

Support AISD's district and campus initiatives by making a contribution today. Learn more at www.austinisd.org/oid.



AUSTIN Independent School District

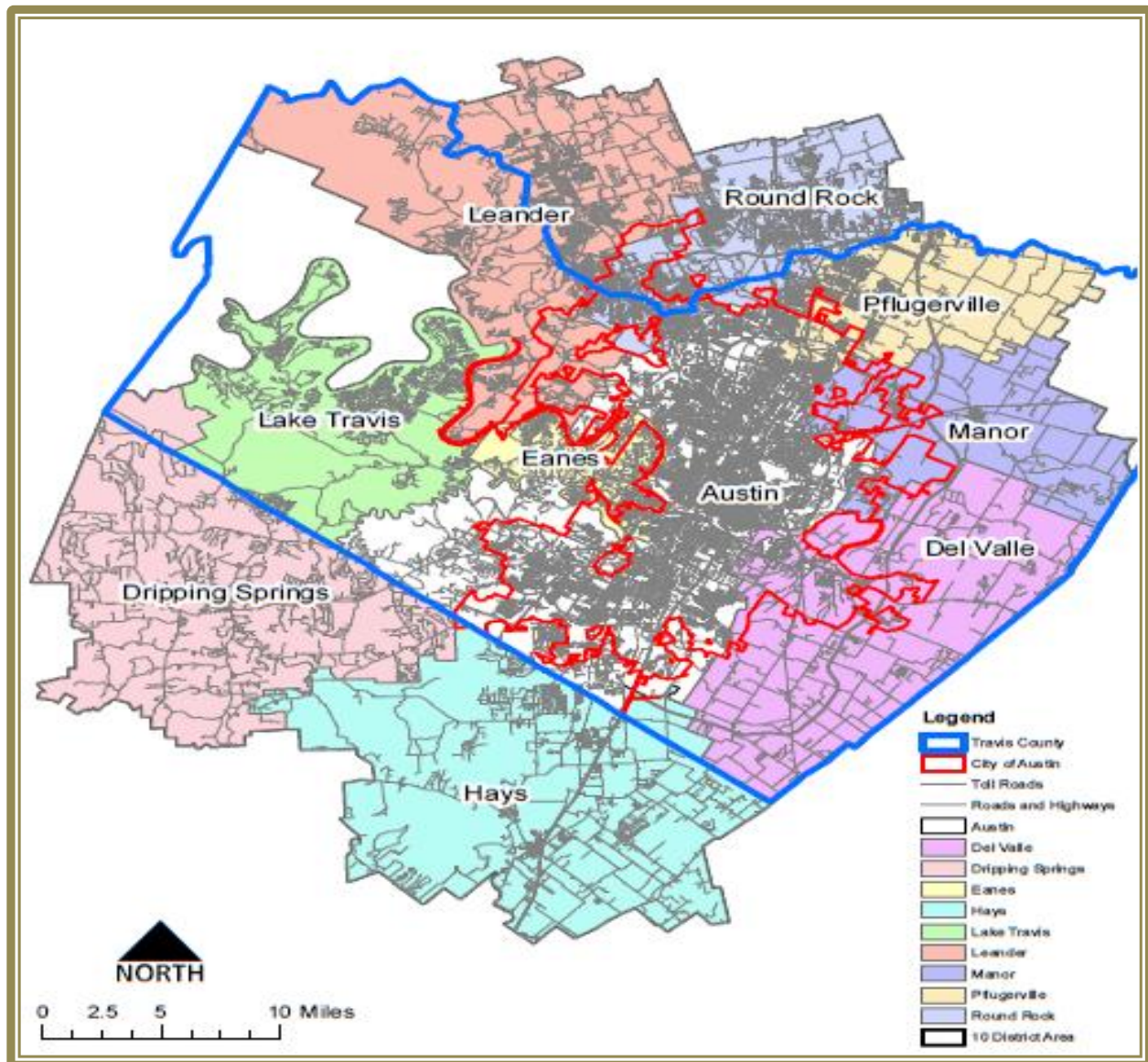


Organizational

FY2015 Official Budget

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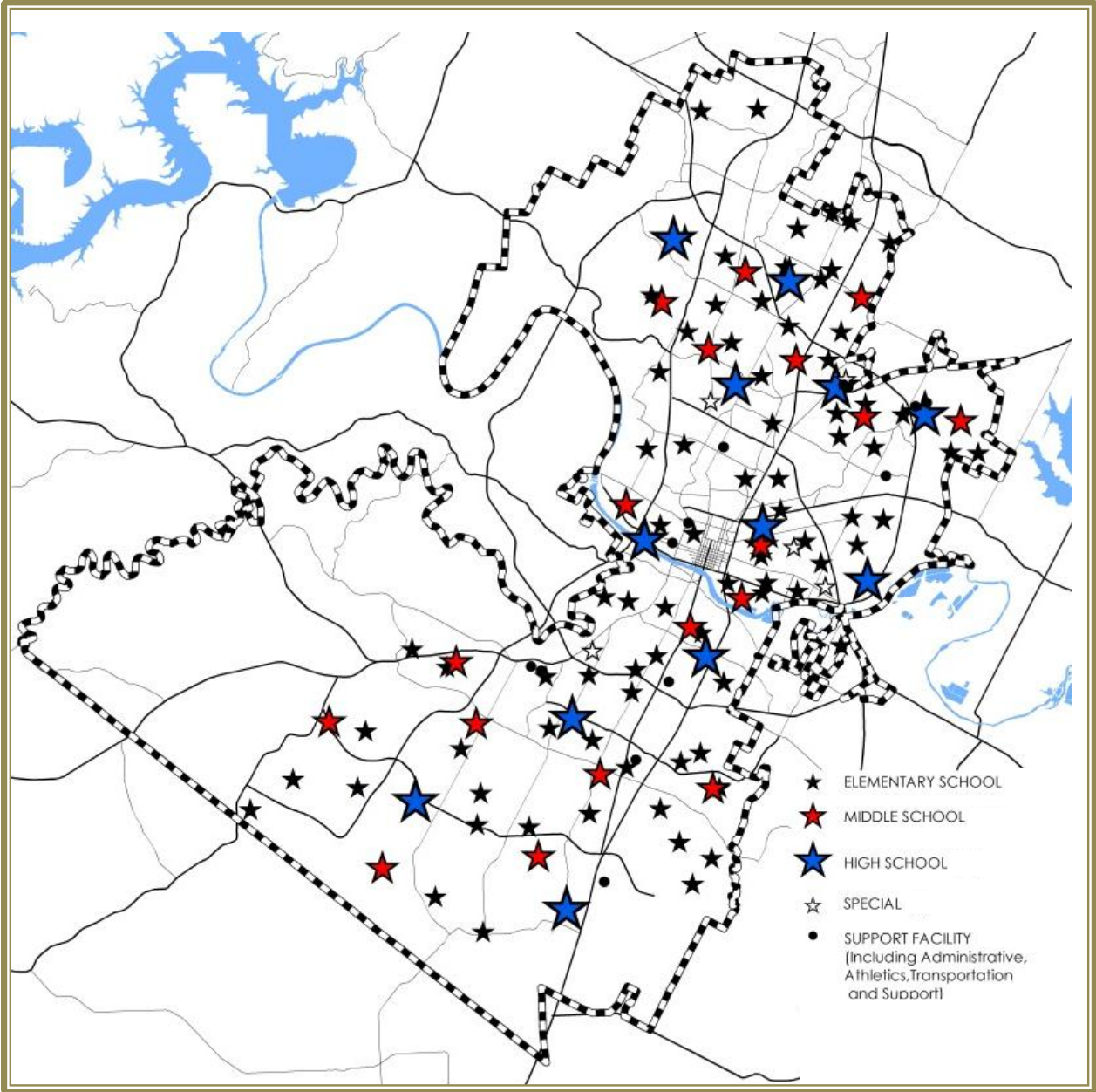
School Districts in the Surrounding Area



Austin is located within the Travis County of Texas. Travis County comprises seven school districts including Austin, Del Valle, Eanes, Lago Vista, Lake Travis, Manor and Pflugerville; Austin School District is the largest one with a student population of approximately 85,000. Statewide, Austin ISD is the fifth largest school district in Texas.

Austin ISD has 118 regular campuses composed of 16 high schools, 18 middle schools and 84 elementary schools. The district has 11 special campuses, for a total of 129 campuses. The district provides a comprehensive range of educational opportunities appropriate for grade levels pre-kindergarten through twelve. These include basic and enriched academic programs such as magnet schools, special education, compensatory education, vocational education, English as a Second Language, a dual language program, two science/environmental learning centers, three agricultural farms and adult education.

Austin ISD - District Boundaries



Overview of Austin Independent School District

Austin is one of the fastest-growing cities in the state and in the nation. Austin ISD is the fifth largest school district in Texas and the 34th largest district in the United States. It serves the City of Austin, Texas, which has a population of approximately 790,390 according to the latest decennial 2010 U.S. Census Bureau statistics. The Census Bureau estimates the Austin Metropolitan Statistical Area (MSA) has a population of 1,716,289 and projects this number to increase by 33.9 percent to 2,292,737 by 2020.

There are approximately 85,000 students enrolled in Austin ISD and the students are reflective of the diverse population. The boundaries of AISD include most of the City of Austin and much of Travis County. Of the 29 public school districts in the MSA, AISD is the largest, followed by Round Rock, Leander, Pflugerville, Hays, Georgetown, Bastrop, Del Valle, San Marcos, and Eanes. AISD is one of the largest employers in the area. Other large employers include the State of Texas, the University of Texas at Austin, Dell, the City of Austin, the Federal government, the Seton Family of Hospitals, St. David's Healthcare partnership, IBM Corporation and Freescale Semiconductor.

Austin built its first publicly funded school in 1876, but the majority of Austinites remained indifferent toward public education. The city's numerous private schools continued to dominate the educational landscape for nearly fifty years.

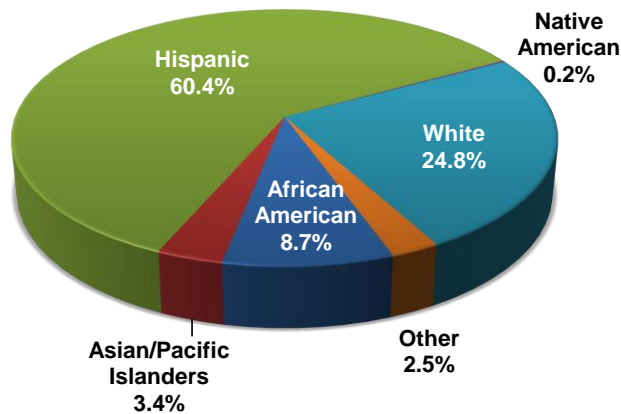
Table 36
Austin Independent School District
Enrollment History

Level	FY2011 Actual	FY2012 Actual	FY2013 Actual	FY2014 Adopted	FY2015 Projected
High	20,178	20,215	20,626	20,933	20,787
Middle	15,557	15,917	16,137	16,321	16,047
Elementary	48,751	49,256	49,068	48,657	47,571
Special Campus	787	736	685	1,067	689
Total	85,273	86,124	86,516	86,978	85,094

Table 37
Austin Independent School District
Student Ethnicity Percentages

Ethnicity	FY2010	FY2011	FY2012	FY2013
African American	11.3%	9.5%	9.1%	8.7%
Asian/Pacific Islanders	3.7%	3.3%	3.3%	3.4%
Hispanic	58.9%	60.3%	60.5%	60.4%
Native American	0.3%	0.3%	0.3%	0.2%
White	25.8%	24.3%	24.4%	24.8%
Other	0.0%	2.3%	2.4%	2.5%

The changing demographics of Austin ISD are reflected in the table above. Historical data indicate the African American student groups were shrinking, the Hispanic student groups were growing, and the White, Asian/Pacific Islander and Native American student group populations remained relatively flat.



Campus Listing

High Schools	Address	Phone No.
Akins High School	10701 South 1st Street, Austin TX 78748	512-841-9925
Anderson High School	8403 Mesa Drive, Austin, TX 78759	512-414-2538
Anne Richards SYWL	2206 Prather Lane, Austin, TX 78704	512-414-3236
Austin High School	1715 W. Cesar Chavez, Austin, TX 78703	512-414-7200
Bowie High School	4103 Slaughter Lane, Austin, TX 78749	512-414-7301
Crockett High School	5601 Manchaca Road, Austin, TX 78745	512-841-7806
Eastside Memorial High School	1012 Arthur Stiles, Austin, TX 78721	512-414-2303
International High School	1012 Arthur Stiles, Austin, TX 78721	512-414-0791
Lanier High School	1201 Peyton Gin Road W. Austin, TX 78758	512-414-7452
LASA - Liberal Arts & Science Academy	7309 Lazy Creek Drive, Austin, TX 78724	512-414-7095
LBJ Comprehensive HS	7309 Lazy Creek Drive, Austin, TX 78724	512-414-4051
McCallum High School	5600 Sunshine Drive, Austin, TX 78756	512-414-7501
Premier High School at Lanier In-district Charter School	1201 Peyton Gin Road W. Austin, TX 78758	512-886-6878
Premier High School at Travis In-district Charter School	1211 E. Oltorf, Austin, TX 78704	512-809-2819
Reagan High School	7104 Berkman Drive, Austin, TX 78752	512-414-6570
Travis High School	1211 E. Oltorf, Austin, TX 78704	512-414-7789

Campus Listing (continued)

Middle Schools	Address	Phone No.
Bailey Middle School	4020 Lost Oasis Hollow , Austin, TX 78739	512-414-5410
Bedichek Middle School	6800 Bill Hughes Road, Austin, TX 78745	512-414-5180
Bertha Sadler Means YWLA	6401 N. Hampton Drive, Austin, TX 78723	512-414-5002
Burnet Middle School	8401 Hathaway, Austin, TX 78757	512-414-4200
Covington Middle School	3700 Convict Hill Road, Austin, TX 78749	512-414-5370
Dobie Middle School	1200 E. Rundberg Lane, Austin, TX 78753	512-414-4360
Fulmore Middle School	201 East Mary, Austin, TX 78704	512-414-3430
Gorzycki Middle School	7412 Slaughter Lane, Austin, TX 78749	512-841-8600
Gus Garcia YMLA	7414 Johnny Morris Road, Austin, TX 78724	512-841-9405
Kealing Middle School	1607 Pennsylvania Ave., Austin, TX 78702	512-414-2410
Lamar Middle School	6201 Wynona, Austin, TX 78757	512-414-4507
Martin Middle School	1601 Haskell, Austin, TX 78702	512-414-3100
Mendez Middle School	5106 Village Square, Austin, TX 78744	512-414-3510
Murchison Middle School	3700 North Hills Drive, Austin, TX 78731	512-414-4516
O. Henry Middle School	2610 West 10th Street, Austin, TX 78703	512-414-7100
Paredes Middle School	1100 S. Mary Moore Searight Dr, Austin, TX 78748	512-841-6825
Small Middle School	4801 Monterey Oaks Blvd., Austin, TX 78749	512-841-6705
Webb Middle School	601 E. Street Johns, Austin, TX 78752	512-414-4170

Elementary Schools	Address	Phone No.
Allison Elementary	515 Vargas Road, Austin, TX 78741	512-414-1058
Andrew s Elementary	6801 Northeast Drive, Austin, TX 78723	512-414-5657
Baldwin Elementary	12200 Meridian Park Blvd. Austin, TX 78739	512-841-8900
Baranoff Elementary	12009 Buckingham Gate Rd, Austin, TX 78723	512-841-7105
Barrington Elementary	400 Cooper Drive, Austin, TX 78753	512-414-4601
Barton Hills Elementary	2108 Barton Hills Drive, Austin, TX 78704	512-414-3330
Becker Elementary	906 W. Milton., Austin, TX 78704	512-414-3460
Blackshear Elementary	1712 East 11th Street, Austin, TX 78702	512-414-2760
Blanton Elementary	5408 Westminster Drive, Austin, TX 78723	512-414-4615
Blazier Elementary	8601 Nuckols Crossing, Austin, TX 78744	512-841-8800
Boone Elementary	8101 Croftwood Drive., Austin, TX 78749	512-414-5311
Brentwood Elementary	6700 Arroyo Seco., Austin, TX 78757	512-414-4330
Brooke Elementary	3100 East 4th Street, Austin, TX 78702	512-414-3106
Brown Elementary	505 W. Anderson., Austin, TX 78752	512-414-4280
Bryker Woods Elementary	3309 Kerbey Lane, Austin, TX 78703	512-414-7159
Campbell Elementary	2613 Rogers Ave., Austin, TX 78722	512-414-2775
Casey Elementary	9400 Texas Oaks Drive, Austin, TX 78748	512-841-6911
Casis Elementary	2710 Exposition Blvd., Austin, TX 78703	512-414-7160

Campus Listing (continued)

Elementary Schools	Address	Phone No.
Clayton Elementary	7525 La Crosse Ave, Austin, TX 78739	512-841-9205
Cook Elementary	1511 Cripple Creek., Austin, TX 78758	512-414-2506
Cowan Elementary	2817 Kentish Drive, Austin, TX 78748	512-841-2750
Cunningham Elementary	2200 Berkely Ave., Austin, TX 78745	512-414-5130
Davis Elementary	5214 Duval Road., Austin, TX 78727	512-414-4134
Dawson Elementary	3001 South 1st Street, Austin, TX 78704	512-414-3380
Dobie Pre-K Center	1200 E. Rundberg Lane, Austin, TX 78753	512-414-4360
Doss Elementary	7005 Northledge, Austin, TX 78731	512-414-4150
Dr. Janis Guerrero Thompson Elementary	102 E. Rundberg Ln, Austin, TX 78753	512-414-8400
Galindo Elementary	3800 S. 2nd, Austin, TX 78704	512-414-1759
Govalle Elementary	3601 Govalle Ave., Austin, TX 78702	512-414-3750
Graham Elementary	11211 Tom Adams Drive, Austin, TX 78753	512-414-4071
Gullett Elementary	6310 Treadwell Blvd., Austin, TX 78757	512-414-2740
Harris Elementary	1711 Wheelless Lane, Austin, TX 78723	512-414-4644
Hart Elementary	8301 Furness Drive, Austin, TX 78753	512-841-2101
Highland Park Elementary	4900 Fairview , Austin, TX 78731	512-414-1300
Hill Elementary	8601 Tallwood Drive, Austin, TX 78759	512-414-4270
Houston Elementary	5409 Ponciana Drive, Austin, TX 78744	512-414-3560
Jordan Elementary	6711 Johnny Morris Road, Austin, TX 78724	512-414-2583
Joslin Elementary	4500 Manchaca Road, Austin, TX 78745	512-414-5230
Kiker Elementary	5913 La Crosse Ave., Austin, TX 78739	512-414-5350
Kocurek Elementary	9800 Curlew Drive, Austin, TX 78748	512-414-5290
Langford Elementary	2206 Blue Meadow , Austin, TX 78744	512-414-2064
Lee Elementary	3308 Hampton Road. Austin, TX 78705	512-414-1117
Linder Elementary	2800 Metcalf Road, Austin, TX 78741	512-414-3720
Maplewood Elementary	3808 Maplewood Ave., Austin, TX 78722	512-414-1090
Mathews Elementary	906 West Lynn, Austin, TX 78703	512-414-7150
McBee Elementary	1001 West Braker Lane, Austin, TX 78758	512-841-2549
Menchaca Elementary	12120 Manchaca Road, Austin, TX 78748	512-414-5330
Metz Elementary	84 Robert T. Martinez, Jr., Austin, TX 78702	512-414-3090
Mills Elementary	6200 Davis Lane, Austin, TX 78749	512-841-2406
Norman Elementary	4001 Tannehill Lane, Austin, TX 78721	512-414-3160
Oak Hill Elementary	6101 Patton Ranch Road, Austin, TX 78735	512-414-5140
Oak Springs Elementary	3601 Webberville Road, Austin, TX 78702	512-414-1099
Odom Elementary	1010 Turtle Creek Blvd., Austin, TX 78745	512-414-5280
Ortega Elementary	1135 Garland Ave., Austin, TX 78721	512-414-3140
Overton Elementary	7201 Colony Loop Drive, Austin, TX 78724	512-841-9305
Padron Elementary	2011 W. Rundberg Lane, Austin Texas 78758	TBD
Palm Elementary	7601 Dixie Drive, Austin, TX 78744	512-414-3407
Patton Elementary	6001 Westcreek Drive, Austin, TX 78749	512-414-1705

Campus Listing (continued)

Elementary Schools	Address	Phone No.
Pease Elementary	1106 Rio Grande, Austin, TX 78701	512-414-2015
Pecan Springs Elementary	3100 Rogge Lane, Austin, TX 78723	512-414- 4020
Perez Elementary	7500 S. Pleasant Valley Rd, Austin, TX 78744	512-841-9105
Pickle Elementary	1101 Wheatley Drive, Austin, TX 78752	512-841-8401
Pillow Elementary	3025 Crosscreek Drive, Austin, TX 78758	512-414-4307
Pleasant Hill Elementary	6405 Circle S Road, Austin, TX 78745	512-414-5170
Read Pre-K	2608 Rich Creek, Austin, TX 78757	512-414-4721
Reilly Elementary	405 Denson Drive, Austin, TX 78752	512-414-4120
Ridgetop Elementary	5005 Caswell Ave., Austin, TX 78751	512-414-2000
Rodriguez Elementary	4400 Franklin Park Drive, Austin, TX 78744	512-841-7272
Sanchez Elementary	73 San Marcos, Austin, TX 78702	512-414-3040
Sims Elementary	1203 Springdale Road, Austin, TX 78721	512-414-3170
St. Elmo Elementary	600 W. Street Elmo Road, Austin, TX 78745	512-414-5260
Summitt Elementary	12207 Brigadoon Lane, Austin, TX 78727	512-414-4245
Sunset Valley Elementary	3000 Jones Road, Austin, TX 78745	512-414-5100
Travis Heights Elementary	2010 Alameda Drive, Austin, TX 78704	512-414-3480
Uphaus Early Childhood Center	5200 Freidrich Lane, Austin, TX 78744	512-414-5521
Walnut Creek Elementary	4010 W. Braker Lane, Austin, TX 78753	512-414-3930
Webb Primary Center	601 E. Street Johns, Austin, TX 78752	512-414-4170
Widen Elementary	5606 Nuckols Crossing, Austin, TX 78744	512-414-3607
Williams Elementary	500 Mairo, Austin, TX 78748	512-414-5245
Winn Elementary	3500 Susquehanna Lane, Austin, TX 78723	512-414-3950
Wooldridge Elementary	1412 Norseman Ter., Austin, TX 78758	512-414-4040
Wooten Elementary	1406 Dale, Austin, TX 78757	512-414-4100
Zavala Elementary	310 Robert Martinez Jr., Austin, TX 78702	512-414-3025
Zilker Elementary	1900 Blue Bonnett Lane, Austin, TX 78704	512-414-3320

Special Campuses	Address	Phone No.
Elementary Disciplinary Alternative Education Program (DAEP)	906 West Milton Street, Austin, TX 78704	512-414-2074
ALC - Alternative Learning Center	901 Neal, Austin, TX 78702	512-414-3610
Leadership Academy	2515 S. Congress, Austin, TX 78704	512-414-3610
Phoenix Academy	400 W. Live Oak, Austin, TX 78704	512-414-3610
Travis County Day School	8011 B Cameron Rd, Austin, TX 78754	512-414-3610
Travis County Juvenile Detention Center	2515 S. Congress, Austin, TX 78704	512-414-3610
Travis County Juvenile Justice Alternative Education Program	901 Neal, Austin, TX 78702	512-414-3610
Austin State Hospital	5110 Guadalupe, Austin, TX 78751	512-414-4061
Dell Children's Center	4900 Mueller Blvd, Austin, TX 78723	512-324-0000
Garza Independence High School	1600 Chicon, Austin, TX 78702	512-414-8616
Rosedale School	2117 West 49th Street, Austin, TX 78756	512-414-3617

Austin ISD Calendar for FY2015



August 2014
 11-15 New Teacher Orientation
 19-20 Staff Development
 21-22 Planning & Prep
 25 First Day of Classes
September 2014
 1 Student & Staff Holiday - Labor Day
October 2014
 13 Student Holiday - Elem. Parent Conference;
 Secondary Staff Development
November 2014
 11 Student Holiday - Staff Development
 26-28 Thanksgiving Holiday
December 2014
 19 Student Holiday - Staff Development
 20 Winter Break Begins
January 2015
 5 Classes Resume
 19 Student & Staff Holiday
 Martin Luther King, Jr. Day
February 2015
 16 Student Holiday - Elem. Parent Conference;
 Secondary Staff Development
 1st Bad Weather Makeup Day
March 2015
 16-20 Spring Break
April 2015
 3 Student & Staff Holiday
May 2015
 22 Student Holiday - Staff Development
 2nd Bad Weather Makeup Day
 25 Student & Staff Holiday - Memorial Day
June 2015
 4 Last Day of Classes
 5 Planning & Prep

S M T W Th F S S M T W Th F S

July 2014							January 2015								
		①	②	③	④	5						1	2	3	
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13	14	15	16	17	⑱	19	11	12	13	14	15	16	17		
20	21	22	23	24	⑲	26	18	19	20	21	22	23	24		
27	28	29	30	31			25	26	27	28	29	30	31		
August 2014							February 2015								
					①	2	1	2	3	4	5	6	7		
3	4	5	6	7	⑧	9	8	9	10	11	12	13	14		
10	11	12	13	14	15	16	15	16	17	18	19	20	21		
17	18	19	20	21	22	23	22	23	24	25	26	27	28		
24	25	26	27	28	29	30									
31															
September 2014							March 2015								
	1	2	3	4	5	6	1	2	3	4	5	6	7		
7	8	9	10	11	12	13	8	9	10	11	12	13	14		
14	15	16	17	18	19	20	15	16	17	18	19	20	21		
21	22	23	24	25	26	27	22	23	24	25	26	27	28		
28	29	30					29	30	31						
October 2014							April 2015								
				1	2	3	4					1	2	3	4
5	6	7	8	9	10	11	5	6	7	8	9	10	11		
12	13	14	15	16	17	18	12	13	14	15	16	17	18		
19	20	21	22	23	24	25	19	20	21	22	23	24	25		
26	27	28	29	30	31		26	27	28	29	30				
November 2014							May 2015								
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2	3	4	5	6	7	8	3	4	5	6	7	8	9		
9	10	11	12	13	14	15	10	11	12	13	14	15	16		
16	17	18	19	20	21	22	17	18	19	20	21	22	23		
23	24	25	26	27	28	29	24	25	26	27	28	29	30		
30							31								
December 2014							June 2015								
	1	2	3	4	5	6		1	2	3	4	5	6		
7	8	9	10	11	12	13	7	8	9	10	11	12	13		
14	15	16	17	18	19	20	14	15	16	17	18	19	20		
21	22	23	24	25	26	27	21	22	23	24	25	26	27		
28	29	30	31				28	29	30						

Legend			
■ Student/Staff Holiday	○ Planning & Prep/ Student Holiday		
● Staff Development/ Student Holiday	● First / Last Day of Classes		
□ Student Holiday - Elem. Parent Conference Secondary Staff Development	+ Bad Weather Make-up Day		
■ New Teacher Orientation	} 9-Weeks		
⬡ District Closed	6-Weeks		

Austin Independent School District
 1111 W. Sixth St., Austin, TX 78703
 512-414-1700 www.austinisd.org

Approved by the AISD Board of Trustees 06/19/14

For more information about important District dates and events, and religious holidays which may affect student attendance, please check our website www.austinisd.org

Organizational Structure

AISD is an independent, public educational agency operating under the applicable laws and regulations in the State of Texas. The district's organizational hierarchy begins with the students, parents and community members who elect a nine-member Board of Trustees to autonomously govern the district. The Board of Trustees employs the superintendent, who is the Chief Executive Officer, to manage the day-to-day operations of the district. Under the superintendent are seven chiefs, who oversee various areas of the district's operations, including academics, campus operations, human resources, facilities and system management, finance, performance evaluation and accountability. The Texas Education Agency provides the district's education accreditation.

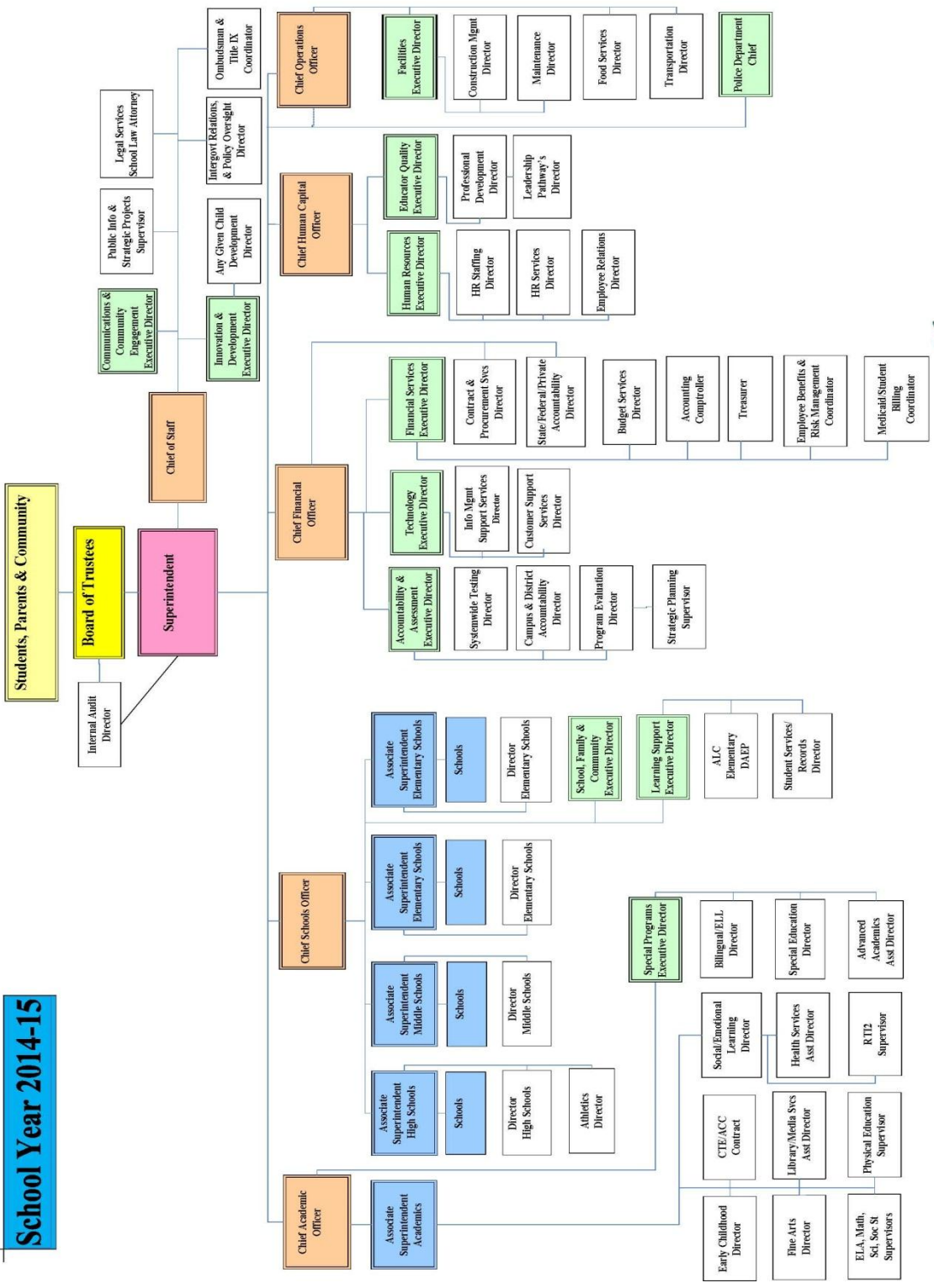
Austin Independent School District Board of Trustees



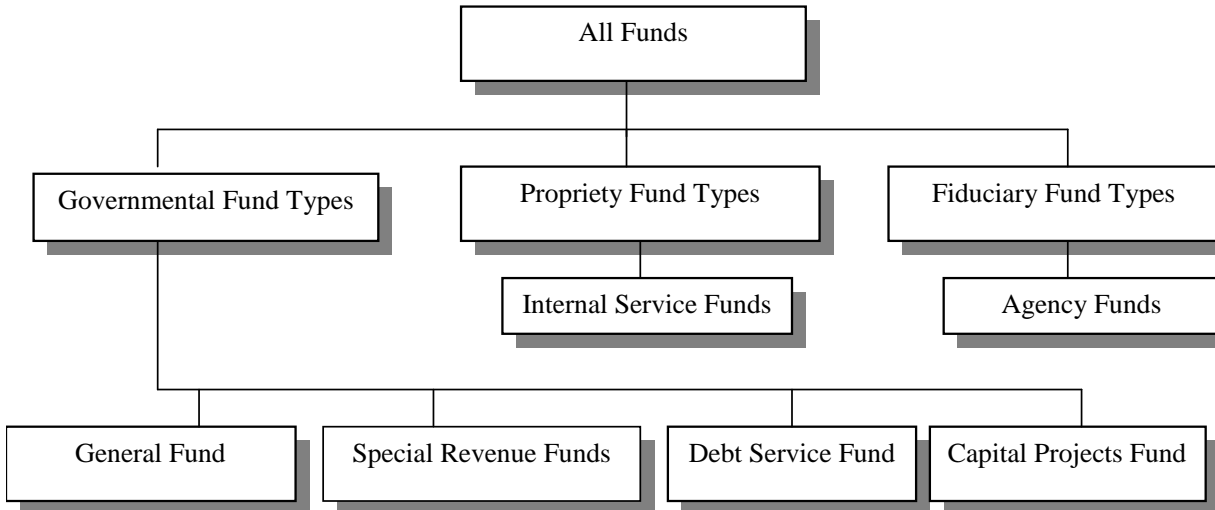
Austin ISD Board of Trustees

(from left) Tamala Barksdale, At Large 9; Cheryl Bradley, District 1; Lori Moya, District 6; Jayme Mathias, SECRETARY, District 2; Vincent M. Torres, PRESIDENT, District 4; Gina Hinojosa, VICE PRESIDENT, At Large 8; Robert Schneider, District 7; Amber Elenz, District 5; Ann Teich, District 3.

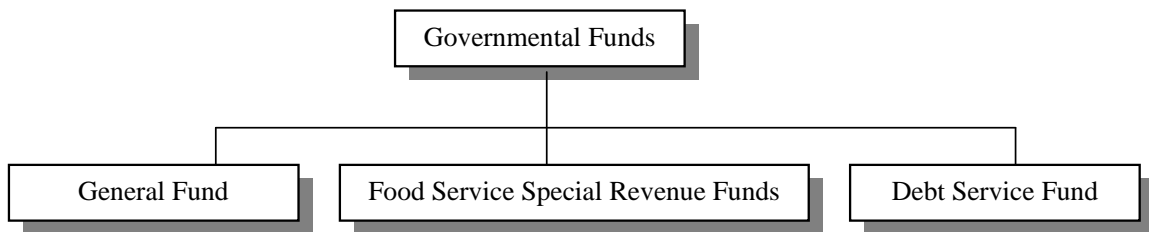
School Year 2014-15



Fund Structure Diagram



OFFICIALLY ADOPTED FUNDS (See Note 1)



Note 1: The audited financial statements of the School District include all funds as shown in the "All Funds" structure Diagram above. However, the Texas Education Agency requires only the adoption of the General Fund, Food Service Special Revenue Funds, and Debt Service Fund in August.

Financial Structure and Basis for Accounting

Governmental financial operations are regulated by various kinds of legal provisions. Other types of financial matters often are also regulated by charters, ordinances, resolutions, governing body orders, and intergovernmental grant or contract regulations.

The annual operating budget is one of the most important of all legal documents governing financial transactions. Upon Board of Trustee approval, the expenditure requests in the budget become binding appropriations that may not legally be exceeded by the school district without an amendment. Taxes and other revenue sources that finance budgeted expenditures usually require Board enactment.

An important function of governmental accounting systems is to enable administrators to assure and report on compliance with finance-related legal provisions. This assurance and reporting means that the accounting system, its terminology, fund structure and procedures must be adapted to satisfy finance related legal requirements. However, the basic financial statements of school districts should be prepared in conformity with Generally Accepted Accounting Principles (GAAP) established by the Governmental Accounting Standards Board (GASB) and the Financial Accounting Standards Board (FASB).

Summary Statement of Principles of Accounting and Reporting

- **Accounting and Reporting Capabilities** – The Austin ISD accounting system is maintained in accordance with GAAP. All funds and activities are presented fairly and are fully disclosed. The district maintains its accounting system in compliance with legal and contractual provisions.
- **Fund Accounting System** – The Austin ISD accounting system is organized and operated on a fund basis. A fund is defined as a fiscal and accounting entity with a self-balancing set of accounts recording cash and other financial resources, together with all related liabilities and residual equities or balances, and changes therein, which are segregated for the purpose of carrying on specific activities or attaining certain objectives in accordance with special regulations, restrictions or limitations. Fund financial statements are used to report detailed information about the primary government.
- **Number of Funds** – Austin ISD maintains the number of funds necessary to carry on its functions required by law and contract. Funds comply with the properly defined code structures as established by the Texas Education Agency
- **Types of Funds** – The following types of funds are used by state and local governments, including Austin ISD:
 - **Governmental Funds**
 - **General Fund** – to account for all financial resources except those required to be accounted for in another fund.
 - **Special Revenue Funds** – to account for proceeds of specific revenue sources (other than trust for individuals, private organizations, or other governments or for major capital projects) that are legally restricted to expenditures for specific purposes. The Food Services Fund is classified as a Special Revenue Fund.

- **Debt Service Funds** – to account for the accumulation of resources for, and the payment of, general long-term debt principal and interest. Debt Service Funds are required if they are legally mandated and/or if financial resources are being accumulated for principal and interest payments maturing in future years.
 - **Capital Projects Funds** – to account for financial resources to be used for acquisition or construction of major capital facilities (other than those financed by Proprietary Funds or in Trust Funds for individuals, private organizations, or other governments). Capital outlay financed from general obligation bond proceeds should be accounted for through a Capital Projects Fund.
 - **Proprietary Funds**
 - **Enterprise Funds** – to report any activity for which a fee is charged to external users for goods or services. Activities are required to be reported as Enterprise Funds if any one of the following criteria is met.
 - a.) The activity is financed with debt that is secured solely by a pledge of the net revenues from fees and charges of the activity. Debt that is secured by a pledge of net revenues from fees and charges and the full faith and credit of a related primary government or component unit – even if that government is not expected to make any payments – is not payable solely from fees and charges of the activity.
 - b.) Laws or regulations require that the activity’s costs of providing services, including capital costs be recovered with fees and charges, rather than with taxes or similar revenues.
 - c.) The pricing policies of the activity establish fees and charges designed to recover its costs, including capital costs (such as depreciation or debt service).
 - **Internal Service Funds** – to report any activity that provides goods or services to other funds, departments or agencies of the primary government and its component units, or to other governments, on a cost-reimbursement basis. Internal Service Funds should be used only if the reporting government is the predominant participant in the activity. Otherwise, the activity should be reported as an Enterprise Fund.
 - **Fiduciary Funds** - To account for assets held by the district in a trustee capacity or as an agent for individuals, private organizations, other governmental units and/or other funds. Trust and Agency Funds therefore cannot be used to support the district’s own programs.
- **Reporting Capital Assets** - A clear distinction has been made between general capital assets and capital assets of Proprietary and Fiduciary Funds. Capital assets of Proprietary Funds are reported in both the government-wide and fund financial statements. Capital assets of Fiduciary Funds are reported only in the statement of fiduciary net assets. All other capital assets of the governmental unit are general capital assets. They are not reported as assets in Governmental Funds but reported in the governmental activities column in the government-wide statement of net assets.

- **Depreciation of Capital Assets** – Capital assets are depreciated over their estimated useful life unless they are either inexhaustible or are infrastructure assets using the modified approach. Inexhaustible assets such as land and land improvements are not depreciated. Depreciation expenses are reported in the government-wide statement of activities; the Proprietary Fund statement of revenues, expenditures and changes in fund net assets; and the statement of changes in fiduciary new assets.

Buildings and furniture and equipment of the district are depreciated using the straight-line method over the following estimated useful lives:

<u>Items</u>	<u>Years</u>
Building and site improvements	30
Furniture and equipment	5-10
Vehicles	5-7
Property under capital leases	10
Buses	8-10
Computer software and equipment	3-7
Portable buildings	10

- **Valuation of Capital Assets** – Capital assets are reported at historical cost. The cost of a capital asset includes ancillary charges necessary to place the asset into its intended location and condition for use. Donated capital assets are recorded at their estimated fair value at the time of acquisition plus ancillary changes, if any.
- **Reporting Long-Term Liabilities** – A clear distinction is made between fund long-term liabilities and general long-term liabilities. Long-term liabilities directly related to and expected to be paid from Proprietary Funds are reported in the Proprietary Fund statement of net assets and in the government-wide statement of net assets. Long-term liabilities directly related to and expected to be paid from Fiduciary Funds are reported in the statement of fiduciary net assets. All other un-matured general long-term liabilities of the governmental entity are not reported in the Governmental Funds but reported in the governmental activities column in the government-wide statement of net assets.
- **Accrual Basis in Governmental Accounting** – The modified accrual basis of accounting or accrual basis of accounting, as appropriate, is utilized in measuring financial position and operating results.
 - Governmental Fund revenues and expenditures are recognized on the modified accrual basis. Revenues are recognized in the accounting period in which they become available and measurable. Expenditures are recognized in the accounting period in which the fund liability is incurred, if measurable, except of un-matured interest on general long-term debt, which is recognized when due.
 - Fiduciary Funds are reported using the economic resources measurement focus and the accrual basis of accounting, except for recognition of certain liabilities of defined benefit pension plans and certain post employment healthcare plans.
 - Proprietary Fund statements include net assets, revenues, expenses and changes in fund net assets and are recognized on the accrual basis. Revenues are recognized in the accounting period in which they are earned and become measurable; expenses are recognized in the period incurred, if measurable.
 - Transfer should be recognized in the accounting period in which the inter-fund receivable and payable arise.

- **Fiscal Year** – The district’s fiscal year begins September 1 and ends August 31.
- **Common Terminology and Classification** - A common terminology and classification is used consistently throughout the budget, the accounts and the financial reports of each fund or activity.
- **Budgetary Control and Budgetary Reporting** –
 - An annual budget is adopted by Austin ISD Board of Trustees.
 - The accounting system provides the basis for appropriate budgetary control.
 - Budgetary comparison schedules are presented as required supplementary information for the General Fund and for each major Special Revenue Fund that has a legally adopted annual budget. The budgetary comparison schedule presents both (a) the original and (b) the final appropriated budgets for the reporting period as well as (c) actual inflows, outflows, and balances, stated on the government’s budgetary basis.
- **Transfer, Revenue, Expenditure, and Expense Account Classification** – Transfers are classified separately from revenues and expenditures or expenses in the basic financial statements.
 - The statement of activities presents the district’s activities at least at the level of detail required in the Governmental Fund statement of revenues, expenditures and changes in fund balances-at a minimum by function. The district presents business-type activities at least by different identifiable activities.
 - Governmental Fund revenues are classified by fund and source. Expenditures are classified by fund and source. Expenditures are classified by fund, function (or program), organization unit, activity, character, and principal classes of objects.
 - Proprietary Fund revenues are reported by major sources, and expenses are classified in essentially the same manner as those of similar business organizations, functions or activities.
 - Proceeds of general long-term debt issues are classified separately from revenues and expenditures in the Governmental Fund financial statements.
 - Transfers are classified separately from revenues and expenditures or expenses in the basic financial statements.
- **Annual Financial Reports**
 - Appropriate interim financial statements and reports of financial position, operating results, and other pertinent information are prepared to facilitate management control of financial operations, legislative oversight, and, where necessary or desired, for external reporting purposes.

- An annual financial report is prepared and published, covering all funds and activities of Austin ISD. The report includes an introductory section, the Management’s Discussion and Analysis (MD&A), basic financial statements, required supplementary information other than MD&A, combining and individual fund statements, schedules, narrative explanations, and statistics.
- The minimum requirements for MD&A, basic financial statements, and required supplementary information other than MD&A are:
 - Management’s Discussion and Analysis.
 - Basic financial statement, which includes:
 1. Government-wide financial statements
 2. Fund financial statements
 3. Notes to the financial statements
 - Required supplementary information other than MD&A.

Overall summary of the State mandated principles and policies are:

- **Generally Accepted Accounting Principles (GAAP)** – The Austin ISD accounting system is kept in accordance with Generally Accepted Accounting Principles and presents fairly and with full disclosure the funds and activities and results of financial operations in such a manner to determine and demonstrate compliance with finance-related legal and contractual provisions. Whenever conflicts exist between legal requirements and Generally Accepted Accounting Principles, the financial statements are prepared in conformity with *Generally Accepted Accounting Principles*, and additional schedules and/or narrative explanations are attached as necessary to satisfy or report legal compliance responsibilities and accountabilities.
- **Fund Accounting** – The accounting system is organized and operated on a fund basis. All funds of Austin ISD are accounted for and included on the end-of-year combined balance sheet. A fund is defined as a fiscal and accounting entity with a self-balancing set of accounts recording cash and other financial resources, together with all related liabilities and residual equities or balances, and changes therein, which are segregated for the purpose of carrying on specific activities or attaining certain objectives in accordance with special regulations, restrictions or limitations. Austin ISD maintains only the minimum number of funds required for efficient operations.
- **Central Accounting** – Accounting for funds of the Austin ISD are on an organization-wide basis covering all funds. Governmental, Proprietary and Fiduciary Fund types are the accounting responsibility of the district’s business office.
- **Uniform Classifications and Terminology** – Austin ISD uses fund codes, mandatory account classifications and terminology prescribed in the Account Code section of the *Resource Guide* from the Texas Education Agency. General ledger accounts prescribing a double entry system and distribution of related payroll expenses with payroll are uniformly used throughout the budgeting, accounting and financial reporting system.

- **Fund Equity and Other Credits** - Fund equity is comprised of investments in capital assets (other credit), and contributed capital, net assets, assigned fund balance, unassigned, non-spendable, committed and restricted fund balance.
- **Budgetary Control/Encumbrance Accounting** – The Austin ISD budget, as adopted, is recorded in the general ledger. Revenues and expenditures authorized in the budget are controlled in the accounting records and reported in the financial statements. Only the General Fund, Debt Service Fund and Food Service Fund are included in the adopted school district budget.

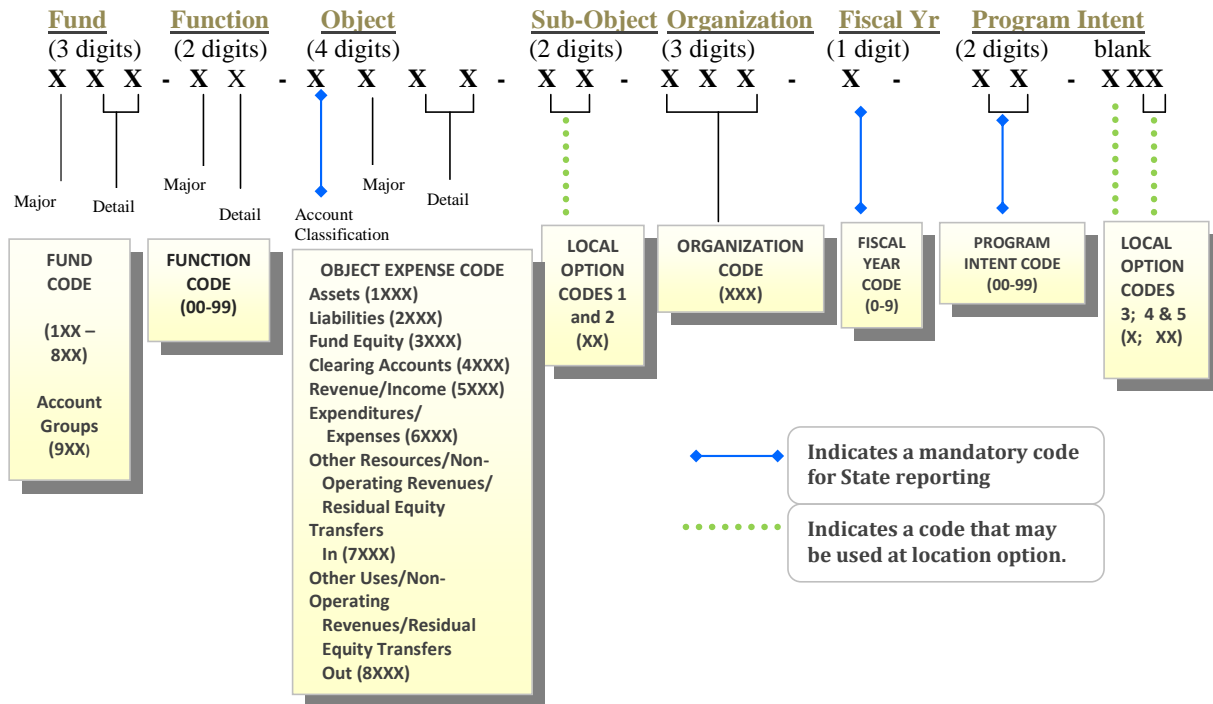
To control budgeted fund commitments, the accounting system employs a method of *encumbrance* accounting. Encumbrances are documented by contracts, purchase orders, or other evidence showing binding commitments for goods or services.

- Encumbrances outstanding at year end represent the estimated amount of the expenditures ultimately to result if unperformed contracts in process at year end are completed.
 - Appropriations lapse at year end. Each outstanding encumbrance is evaluated and may or may not be carried forward. Only if there is intent and legal authorization to honor them, encumbrances outstanding at year end shall be a reservation of fund balance, and the subsequent year's appropriations provide the authority to complete these transactions.
- **Budgetary Basis of Accounting** – The budgetary basis of accounting is consistently applied in budgeting, recording and reporting Foundation School Program (FSP) revenues in PEIMS information. Under the budgetary basis, earned and material FSP revenues that are collectible beyond 60 days are to be treated consistently for budgeting, recording and reporting through PEIMS and for tax rollback rate calculation purposes. The modified accrual basis of accounting is used for the Governmental Fund types.
 - **Account Alternatives** – The accounting system allows certain flexibility in the recognition of relatively minor amounts of certain revenues and expenditures. Application of alternatives in accounting methods is consistently applied from accounting period to accounting period.
 - Monies collected in advance and the property tax levy recorded in the school district's opening budget entries that will ultimately be recognized as revenues are recorded as deferred revenues and at the appropriate time are recognized as revenues of the accounting period to which they apply.
 - Inventory item of materials, supplies, etc., may be considered expenditures/expenses either when purchased (purchases method) or when used (consumption method), but significant amounts of inventory shall be reported on the balance sheet.
 - Expenditures/expenses for insurance and similar services extending over more than one accounting period are not allocated between or among accounting periods, but are accounted for as expenditures/expenses of the period of acquisition.

Account Code Structure

Austin ISD adopts a standardized accounting system as required by Texas Education Code, section 44.007, which meets all requirements prescribed by the State Board of Education and conforms to Generally Accepted Accounting Principles (GAAP). The code structure includes a twenty-digit account code. Although certain codes within the overview are used at local option, the sequence of the codes within the structure, and the funds and chart of accounts, are uniformly used by all school districts in accordance with Generally Accepted Accounting Principles.

Table 38
Austin Independent School District
The Code Structure



Account Code Structure

Fund Codes

O=Optional R=Required			O=Optional R=Required	
Fund Codes		Description	Fund Codes	Description
General Funds			Special Revenue Funds (Cont.)	
161	O	Athletics	28H	O Center for Disease Control & Prevention
162	O	Medicaid	28J	O School Leadership Program
195	O	Contractual Obligations	28K	O Smaller Learning Communities
199	R	General Fund	28L	O Teen Parent Child Care
Special Revenue Funds			28M	O Title VI-A, Community Service
202	R	Title VII Emergency Immigrant	28N	O Teacher Incentive Grant (TIF)
203	R	Child Care Dev Block Grant	28P	O Adv Placement Fee Payment Incent
204	R	Title IV- Safe & Drug Free	28Q	O Federal Health and Human Services Commissio
206	R	Title III-B Homeless children	28R	O Title VI-A, Summer School LEP
208	R	SHAC Grant	28S	O Travis Co School Safety Consort
211	R	Title I- Part A-Improving Basic Program	28T	O Emerg Response Sch Safety
212	R	Title I- Part C Migrant	28V	O Title V-Refugee and Entrant Assistance
215	O	Title I- Part D	28W	O Title IV-Hurricane Recovery
216	O	Title I- Part A-Add'l Assistance for School	28X	O Title X, Part C - Education for Homeless
220	O	English Literacy Civics		O Children Act-ARRA
222	R	Learn & Serve America	28Y	O Early Learning Opportunities Act
223	R	Temp Assistance for Needy Families (TANF)	311	R SSA-Learn & Serve America
224	R	IDEA-B Formula	315	R SSA-IDEA-B-Discretionary
225	R	IDEA-B Preschool	316	R SSA-IDEA-B-Deaf
226	R	IDEA-B Discretionary	317	R SSA-IDEA-B-Preschool-Deaf
227	R	IDEA-B Deaf	340	R SSA-IDEA-C-Early Intervention Deaf
228	R	IDEA-B Preschool Deaf	349	R TARGET Grant
240	R	National School Breakfast & Lunch Program	367	R Trav Co Sch Safe-Fiscal Agent
242	R	Summer Feeding Program	368	O Emerg Resp Schl Safety
243	R	Career and Technical- Technical Preparation	383	R Prof Staff Develop
244	R	Career and Technical- Basic Grant	384	R Texas After School Initiative
245	R	Career and Technical- Single Parent	385	R Visually Impaired
253	R	IDEA-C Early Intervention-Deaf	386	R Regional Day School for the Deaf
255	R	T II-A Train/Recruiting	390	R Early Childhood Limited English Proficient
256	R	Comp School Reform Demo Prog		Summer Program
259	R	30% Library Matching Funds-Fed	392	R Non-Education Community- Based Support
261	R	Reading First	393	R Texas Successful Schools Program
262	R	Enhancing Education Through Technology	394	R Student Parent Grant
263	R	Title III, Part A, English Language Acquisition & Language Enhancement	395	Comprehensive Dev Guide
264	R	Title IV Community Service Learning	397	R Advanced Placement Incentives
265	R	21st Century Community Learning	399	R Investment Capital Grant
269	R	Title V, Part A - Innovative Program	401	R Optional Extended Year
273	O	Community Development Block	404	R Accelerated Reading Instruction
284	O	Safe School/Healthy Students Grant-	40A	O Algebra Readiness
285	O	American Indian Education Project	40B	O College Readiness-MS Students
288	O	Solar for Schools-ARRA	409	R High School Completion & Success Grant
289	R	TX Title I Priority Schools Grant Programs	42S	O Texas State University
			42T	O Emergency Response Fund
			42U	O Texas School Ready Grant
				TEA-Limited English Proficient Student
28A	O	Texas Regional Collaboratives	42V	O Success
28B	O	Capital Area Tech-Prep	435	R Regional Day School for the Deaf
28C	O	Texas Dept of Transportation		
28E	O	TX Literacy Initiative		
28F	O	Homeless Education Disaster Assistance		

Fund Codes (continued)

Fund Codes	↓	Description	Fund Codes	↓	Description
Special Revenue Funds (Cont.)			Special Revenue Funds (Cont.)		
461	R	Principal and Administrative Activity	49S	O	Applied Materials Foundation
479	R	Permanent Fund	49T	O	Texas High School Project (Gates)
481	O	ACC Adult Basic Education	49U	O	Lowe's Charitable and Educational Foundation
482	O	Social Emotional Learning	49V	O	A Glimmer of Hope Austin Foundation
483	O	Motorola	49W	O	ST David's Foundation
484	O	Dell Foundation	49X	O	State Technology Advancement Collaborative
485	O	RGK Foundation	49Y	O	National Education Association
486	O	Intel Teach	410	R	State Textbook Fund
487	O	NoVo Foundation	411	R	Technology Allotment
488	O	Target Grant	413	R	Telecomm Infrastructure Fd
489	O	Advanced Micro Devices	414	R	Texas Reading, Math and Science Initiative
48A	O	TX Regional Collaboratives	415	R	Pre-K Grant
48B	O	Synopsys Community Fund	417	R	Education Technology Pilot
48C	O	Lowe's	418	R	Suppl Compensation-HB 3343
48D	O	Education of Young Women	419	R	TDPRS-Parent as Teachers
48E	O	Tides Foundation	421	R	Master Reading Teacher
48F	O	Austin Library Foundation	422	R	AP/IB Incentive Equip & Materials
48G	O	S.M.E. Education Foundation	424	R	Future Problem Solvers
48H	O	Health Industry Steering Committee (HISC)	425	O	TWC Apprenticeship
48J	O	Asia Society	426	R	Sustainability
48K	O	Capital Fund For Education	427	O	TX After School Init - Middle School
48L	O	IBM Grant	428	R	High School Allotment HB1
48M	O	The Laura Bush Foundation for Libraries	429	O	Read to Succeed
48N	O	Babcock & Brown	42A	O	Master Reading Teacher
48P	O	Dollar General	42B	O	Jr Master Gardener
48Q	O	National Wildlife Federation	42C	O	Rider 67, Library Match
48R	O	Capital Area Council of Governments (CAPCOG)	42D	O	Intl Baccalaureate Midl Yr Pro
48S	O	ACF - Creative Classroom Fund	42E	O	TX Parks & Wildlife-Outdoor Ed
48T	O	Dairy Max-Fuel Up Play	42F	O	Texas Bar Foundation
48U	O	Toshiba America Foundation	42G	O	Teacher Supply Reimbursement
48V	O	CMPI - Anonymous Donor Grant	42H	O	Texas Dept of Agriculture
48W	O	Morgan/Chase Austin Public Ed Foundation	42I	O	UT support for 7th Graders
48X	O	Michael & Susan Dell Foundation Student Based Fund	42J	O	Texas Tobacco Grant
492	O	KDK-Harman Foundation	42K	O	Texas Health & Human Services Commission
493	O	Colony Park Improvements	42L	O	Texas Educator Excellence Award Program
494	O	Community Education - City	42N	O	Texas Fitness Now Grant
495	O	Community Development - Block -City	42P	O	HB1-Begin Teacher Induction & Mentoring
496	O	Met Life-New Teacher Center	42Q	O	District Awards for Teacher Excellence
497	O	Sooch Fund/Pietruszynski	42R	O	Governors Educator Excellence Awards Prog
498	O	Moody Foundation			
499	O	Washington Mutual			
49B	O	Austin Community Foundation	Debt Service Fund		
49C	O	Intel Foundation	511	O	Debt Service Fund
49D	O	Raise Up Texas Grant			
49E	O	FIRST in TX-TWC	Capital Project Funds		
49F	O	H-E-B Excellence in Teaching	628	O	1996 Issue: Bond Sale No. 1
49G	O	Austin Energy	629	O	Capital Projects '97
49H	O	Community Education -County	630	O	Capital Projects '98
49J	O	3M Ingenuity Grant	631	O	Erate Reimbursements
49K	O	Powell Foundation	633	O	2002-A G.O. Bond
49L	O	Advanced Placement Strategies	634	O	2002 Q.Z.A. Bond
49M	O	Meadows Foundation	635	O	2004-A G.O. Bond
49N	O	STEPS to a Healthier Community	636	O	2002-B G.O. Bond
49P	O	NCCEP/SBC Gear Up Supplement	637	O	Commercial Paper
49Q	O	City of Austin	638	O	2005-A G.O. Bond
49R	O	OneOk Found - Austin Public Ed Foundation	639	O	2005-B Q.Z.A. Bond
			640	O	2006 Q.Z.A. Bond

Fund Codes (continued)

Fund Codes	↓ O=Optional R=Required	Description	Fund Codes	↓ O=Optional R=Required	Description
Capital Project Funds			Fiduciary Fund Types		
641	O	2008 Q.Z.A. Bond	805	O	Barbara Jordan Memorial
642	O	Commercial Paper-2008 Bond Program	806	O	Expendable Trust Fund
648	O	2004-Sch Bldg & Refunding Bonds	826	O	Youth Orchestra
649	O	2008-Sch Bldg & Refunding Bonds			
Enterprise Funds			Trust Funds-Non Expendable		
717	O	Child Care Program	836	O	Non Expendable Trust
719	O	Pre-k Tuition			
Internal Service Funds			Agency Funds		
752	R	Print Shop and Reproduction	865	R	Student Activity Account
753	R	Workers Comp Self Insurance	876	O	GAATN
75A	O	Health Self-Insurance Fund	General Fixed Asset Account Group		
75B	O	Wellness	901	R	General Capital Assets
771	O	Campus Police	902	R	Long Term Debt
772	O	Laundry Service-Clifton			

Function Codes

11 Instruction

This function is used for activities that deal directly with the interaction between teachers and students in a school classroom, in other locations such as a home or hospital, and in other learning situations. It may also be provided through some other approved medium such as television, radio, telephone, telecommunications, multimedia and correspondence. This function includes expenditures/expenses for direct classroom instruction and other activities that deliver enhance or direct the delivery of learning situations to students.

12 Instructional Resources & Media Services

This function is used for expenditures / expenses that are directly and exclusively used for resource centers, establishing and maintaining libraries and other major facilities dealing with education resources and media.

13 Curriculum Development and Instructional Staff Development

This function is used for expenditures / expenses that are directly and exclusively used to aid instructional staff in planning, developing and evaluating the process of providing learning experiences for students. Expenditures and expenses include in-service training and other staff development for instructional or instructional-related personnel. This function also includes expenditures and expenses related to research and development of new or modified instructional methods, techniques, procedures, services, etc.

21 Instructional Leadership

This function is used for expenditures or expenses that are directly used for managing, directing, supervising and providing leadership for staff who provide general and special instructional services.

23 School Leadership

This function is used for expenditures and/or expenses that are used to direct and manage a school campus. They include the activities performed by the principal, assistant principals, and other assistants while they –

- Supervise all operations of the campus.
- Evaluate staff members of the campus.
- Assign duties to staff members
- Maintain the records of students on the campus

31 Guidance, Counseling & Evaluation Services

This function is used for expenditures / expenses that are directly and exclusively used for assessing and testing students' abilities, aptitudes and interests; counseling students with respect to career and educational opportunities and helping them establish realistic goals. This function includes cost of psychological services, identification of individual characteristics, testing, educational counseling, student evaluation and occupational counseling.

32 Social Work Services

This function is used for expenditures and/or expenses that are directly and exclusively used for activities such as:

- Investigating and diagnosing student social needs arising out of the home, school or community.
- Casework and group work services for the child, parent or both.
- Interpreting the social needs of students for other staff members.
- Promoting modifications of the circumstances surrounding the individual students which are related to his or her social needs. (This includes referrals to and interaction with other governmental agencies).

Function Codes (continued)

33 Health Services

This function is used for expenditures/expenses that are directly and exclusively used for providing physical health service to students. This includes activities that provide students with appropriate medical, dental and nursing services.

34 Student Transportation

This function is used for expenditures / expenses that are incurred for transporting students to and from school. Expenditures / expenses for regular bus routes to and from school are to be recorded using program intent code 99 (undistributed) or organization code 998 (unallocated, local option).

Expenditures/expenses for transportation specially and exclusively for purposes of transporting students relating to enhanced program intents such as Career and Technical and Services to Students with Disabilities (Special Education), etc., are to be recorded in function 34 with the appropriate program intent codes.

35 Food Services

This function is used for food service operation expenditures/expenses, including the cost of food, labor, and other expenditures / expenses necessary for the preparation, transportation and storage of food to provide to students and staff. Expenditures / expenses are used directly and exclusively for supervision and maintenance of a food service operation.

36 Extracurricular Activities

This function is used for expenditures / expenses for school-sponsored activities outside of the school day. These activities are generally designed to provide students with experiences such as motivation and the enjoyment and

36 Extracurricular Activities (continued)

improvement of skills in either a competitive or noncompetitive setting. *Extracurricular* activities include athletics and other activities that normally involve competition between schools (and frequently involve offsetting gate receipts or fees such as football, baseball, volleyball, track and tennis). Other kinds of related activities are included (such as drill teams, pep squad and cheerleading, University Interscholastic League competition such as one-act plays, speech, debate, band, Future Farmers of America (FFA), National Honor Society, etc.).

41 General Administration

This function is for expenditures / expenses that are for purposes of managing or governing the school district as an overall entity. This function covers multiple activities that are not directly and exclusively used for cost applicable to specific functions. General Administration is an indirect cost applicable to other expenditure functions of a School District.

51 Facilities Maintenance and Operations

This function is used for expenditures and/or expenses for activities to keep the facilities and grounds open, clean, comfortable and in effective working condition and state of repair, and insured. This function is used to record expenditures/expenses for the maintenance and operations of the physical facilities and grounds. This function also includes expenditures / expenses associated with warehousing and receiving services.

52 Security and Monitoring Services

This function is used for expenditures and expenses that are for activities to keep student and staff surroundings safe, whether in transit to or from school, on a campus or participating in school-sponsored events at another location.

Function Codes (continued)

53 Data Processing Services

This function is for expenditures and expenses for data processing services, whether in-house or contracted. Examples of function 53 costs are costs for computer facility management; computer processing; system development; analysis of workflows, processes and requirements; coding, testing, debugging and documentation; system integration; design of applications; maintenance of programs and networks; and those interfacing costs associated with general types of technical assistance to data users. Specific types of applications include student account, financial account, and human resources/personnel. Personal computers that are stand alone are to be charged to the appropriate function. Peripherals including terminal and printers are to be charged to the appropriate minicomputers, servers, and networked or stand alone microcomputers that provide services to multiple functions are to be recorded here.

61 Community Services

This function is used for expenditures that are for activities or purposes other than regular public education and adult basic education services. These types of expenditures are used for services or activities relating to the whole community. This includes providing resources to non-public schools, institutions of higher education, and any proprietary types of services incurred for outside entities in the community.

71 Debt Service

This function is used for expenditures that are for the payment of debt principals and interests.

81 Facilities Acquisition & Construction

This function is used by School Districts for expenditures that are for acquiring,

81 Facilities Acquisition & Construction, con't.

equipping, and/or making additions to real property and sites, including lease and capital lease transactions.

91 Contracted Instructional Services Between Public Schools

This function code is used for the following types of expenditures:

- Providing financial resources for services in another public school through a contract for education of nonresident students under Subchapter E, Chapter 41, TEC.
- Purchasing attendance credits from the State under subchapter D, Chapter 41, TEC.

93 Payments to Fiscal Agent/Member Districts of Shared Service Arrangements

This function code is used for the following types of expenditures:

- Payments from a member district to a fiscal agent of a shared service arrangement; or,
- Payments from a fiscal agent to a member district of a shared service arrangement.

99 Other Intergovernmental Charges

This function is used to report administrative functions not required to be reported in Function 41- General Administration. The fees for property appraisal and tax collection are paid from this function.

Revenue Object Codes

O=Optional

R=Required

Local	Object Description
5711	R Taxes- Current Year Levy
5712	R Taxes- Prior Years
5719	R Penalty & Interest- Other Tax Revenues
5739	R Tuition & Fees from Local Services
5742	R Earnings from Temporary Deposits and Investments
5743	R Rent Revenues
5744	R Foundations, Gifts and Bequests
5745	R Insurance Recovery
5748	O Revenue from City, County, Higher Education Food Service Fund- Prepaid Meals
5749	R Other Revenues from Local Sources
5751	R Food Service Activity
5752	R Athletic Activities
5754	R Interfund Service Provided and Used Interfund Transactions
5755	R Enterprising Services Revenue
5769	R Misc Rev from Intermediate Srcs

State	Object Description
5811	R Per Capita Apportionment
5812	R Foundation School Program
5816	O State Indirect Costs
5817	O PY State Rev Adjustments
5819	R Other Foundation School Program Act Revenues
5829	R State Program Revenue distributed by Texas Education Agency
5831	R TRS on Behalf Payment
5839	R State of Texas Government Agencies other than TEA

Federal	Object Description
5916	O Federal Indirect Costs
5919	R Federal Revenues Distributed Through Government Entities Other than State or Federal Agencies
5921	R School Breakfast Program
5922	R National School Lunch Program
5923	R USDA Donated Commodities
5927	O After School Snack Program
5929	R Federal Revenue Distributed by the Texas Education Agency
5931	R School Health & Related Services (SHARS)
5932	R Medicaid Administrative Claiming Program (MAC)
5939	R Federal Revenues Distributed by State of Texas Gov. Agencies other than Texas Education Agency
5946	O Building America Bond Subsidy
5949	R Federal Revenues Distributed Directly From Fed.
5952	R Shared Service Arrangement-Federal Revenues from Fiscal Agent

Expenditure Object Codes

O=Optional

R=Required

6100	↓	Payroll Costs
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- 6112 R Substitute Teachers
- 6116 O Substitute for Other Professionals
- 6117 O Career Ladder
- 6118 O Extra Duty/Signing Bonus Pay
- 6119 R Professional Salaries
- 6121 R Extra Duty/Overtime
- 6122 R Subs for Support Personnel
- 6125 O Part-Time Hourly
- 6129 R Salaries for Support Personnel
- 6139 R Employee Allowance
- 6141 R Social Security/Medicare
- 6142 R Group Health & Life Insurance
- 6143 R Wk's Comp
- 6144 R TRS On Behalf Payments
- 6145 R Unemp Comp
- 6146 R Teacher Retirement
- 6148 O Salary Adjustments
- 6149 R Other Employee Benefits

6200	Professional & Contracted Services
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- 6211 R Legal Services
- 6212 R Audit Services
- 6213 R Tax Appraisal & Collection
- 6219 R Professional Services
- 6221 R Staff Tuition & Fees-Higher Education
- 6222 R Student Tuition-Public Schools
- 6223 R Student Tuition-Other than Public School
- 6224 R Student Attendance Credits
- 6229 R Other Tuition & Transfer Payments
- 6239 R Education Service Center Services
- 6244 O Maint: Furniture & Equipment
- 6245 O Maint: Vehicles
- 6246 O Maint: Bldg & Grounds
- 6247 O Design Fees
- 6249 R Equipment Maintenance Repairs
- 6255 O Water, Wastewater, Sanitation
- 6256 O Telephone, Telecom, Cell Phone
- 6257 O Electricity
- 6258 O Gas & Other Fuels
- 6259 R Other Utilities

Expenditure Object Codes (continued)

O=Optional

R=Required

6200



Professional & Contracted Services (Cont.)

- 6291 R Consulting Services
- 6294 O Cont Srvs-Portable Bldg
- 6295 O Contract-Metro/Harris Transp
- 6298 O Miscellaneous Contracted Srvc
- 6299 R Reproduction Services

6300

Supplies & Materials

- 6311 R Gasoline & Other Fuels
- 6319 R Custodial/Maint Supplies
- 6321 R Textbooks
- 6329 R Reading Materials including Library Books
- 6339 R Testing Materials
- 6341 R Food
- 6342 R Non Food
- 6344 R USDA Donated Commodities
- 6349 R Other Food Service Supplies
- 6396 O Computer Related Equipment >\$300 & <\$5000 per unit
- 6397 O Software
- 6398 O Equipment & Furniture < \$5000 per unit
- 6399 R General Supplies

6400

Other Operating Costs

- 6411 R Employee Travel (including In-District and Out-of-District)
- 6412 R Student Meals/Room/Other
- 6413 R Stipends- Non Employees
- 6419 R Non-Employee Travel Expense
- 6429 R Insurance & Bonding costs
- 6439 R Election Costs
- 6492 R Payments to Fiscal Agents of SSA
- 6493 R Payments to Member Districts of SSA
- 6494 R Field Trips-Transportation
- 6495 R Professional Dues
- 6497 O Food/Refreshment
- 6498 O Field Trip Reimbursement
- 6499 R Misc Operating Expenses

Expenditure Object Codes (continued)

O=Optional

R=Required

6500



Debt Service

- 6511 R Bond Principal
- 6512 R Capital Lease Principal
- 6513 R Long Term Debt Principal
- 6521 R Interest on Bonds
- 6523 R Interest on Debt
- 6599 R Other Debt Service Fees

6600

Capital Outlay

- 6619 R Land Purchase
- 6624 O Engineering Fees
- 6625 O Building Improvements
- 6626 O Geotech Testing
- 6627 O City and County Fees
- 6629 R Other Costs To Bldg Purchase
- 6631 R Vehicles
- 6639 R Equipment > \$5000 Per Unit

Table 39
Austin Independent School District
Function/Program Intent Code Matrix

199.12.6119.00.002.5.99.0.00

	Program Intent Codes									
Function Codes	11 Instruction	21 Gifted & Talented	22 Career & Technology	23 Special Education	24 Accelerated Learning	25 ESL Bilingual	30 State Comp Ed	31 High School Allotment	32, 33, 34,35 Pre-K	99 Undistrib- ted
11 Instructional Related Service	★	★	★	★	★	★	★	★	★	
12 Instructional Resources & Media Services				★	★	★	★		★	★
13 Instructional Staff Development		★	★	★	★	★	★	★	★	★
21 Instructional Leadership		★	★	★	★	★		★	★	★
23 School Leadership		★	★	★	★	★	★	★	★	★
31 Guidance Counseling & Evaluation		★	★	★	★	★	★	★	★	★
32 Social Work Services				★	★			★	★	★
33 Health Services				★	★	★			★	★
34 Transportation		★	★	★	★	★	★	★	★	★
35 Student Nutrition										★
36 Co-Curricular Extracurricular Activities		★	★	★	★	★			★	★
41-99 All Others		★	★	★	★	★	★	★	★	★

Significant Financial Policies & Procedures

Measurement Focus – The government-wide financial statements are reported using the flow of economic resources measurement focus and the accrual basis of accounting, as are the Proprietary Fund type financial statements. All Governmental Funds are accounted for “spending” or “financial flow” measurement focus and the modified accrual basis of accounting. This means that only current assets and current liabilities are generally included on their balance sheets. The reported fund balance of Governmental Funds is considered a measure of “available spendable resources”. The Fiduciary Fund financial statement does not have a measurement focus.

Cash Management – Developing an effective cash management program can provide the district with additional revenues to fund essential programs and operations. Maximizing the return on invested funds, while ensuring the safety and liquidity of investments, has become a high priority for the district. Effective cash management programs:

- Provide high rates of return through the use of various investment instruments.
- Are based on a comprehensive written investment policy approved by the Board.
- Allow personnel to become skilled in investment procedures and techniques and stay abreast of current money markets.

The Board of Trustees adopted an investment policy (CDA-Legal) regarding investment of funds as defined by the Public Fund Investment Act. This policy authorizes the district to invest any and all of its funds in fully collateralized certificates of deposit, direct debt securities of the United States of America or the State of Texas, other obligations the principal and interest on which are unconditionally guaranteed by the State of Texas or the United States, fully collateralized direct repurchase agreements, bankers’ acceptances, local government investment pools, money market mutual funds, and other investments specifically allowed by Chapter 2256 of the Texas Government Code (the Public Funds Investment Act) and Sections 23.80 and 20.42 of the Texas Education Code. The district accrues interest on temporary investments based on the terms and effective interest rates of the specific investments. The district’s policy is to report all highly liquid debt instruments, such as local government investment pools, treasury and agency obligations, with a remaining maturity of one year or less at the time of purchase, at amortized cost and all other investments at fair value.

Debt Management – For the past decade and in the foreseeable future, the district has and will continue to experience bond elections authorizing new bonds and a continual issuance of bonds. The district receives a credit enhanced bond rating of AAA for its bonds that are guaranteed by the State of Texas Permanent School Fund (PSF). The district’s underlying ratings are: Moody’s (Aaa), Standard & Poor’s (AA+), and Fitch (AA+). A financial advisor is employed to assist the district in managing its debt.

AISD Debt management policy is a written guideline that affects the type of debt issued by the school district, the issuance process and the management of our debt portfolio. The goal of the debt management policy is to improve the quality of decisions, provide justification for the structure of debt issuance, identify policy goals and demonstrate a commitment to long-term financial planning. Adherence to a debt management policy signals to rating agencies and the capital markets that AISD is well managed and can be expected to meet its obligations in a timely manner.

As of July 09, 2014, the district had \$796,971,452 in outstanding general obligation bonds.

Table 40
Austin Independent School District
Current Bond Authorization Status

Voter Approved	Recap of Bond Authorization	Bonds Issued To Date	Authorized / Unissued Bonds
2004	\$ 511,526,616	\$ 507,770,137	\$ 3,756,479 *
2008	\$ 343,717,819	\$ 276,166,109	\$ 67,551,710 *
2013	\$ 489,731,000	\$ 10,000,000	\$ 479,731,000

*As of 07/09/2014, the district has \$60,000,000 in outstanding commercial paper.

* \$8 Million of bond authorization was removed from 2004. Authorization for the use of funds was given if the district could find matching funds for the performing arts center.

In order to minimize the tax impact, negative arbitrage, and reduce overall borrowing costs associated with the financing of projects authorized by its bond elections, the district established a commercial paper program in July 2005. While numerous other Texas government entities have established commercial paper programs over the years, this program was new for school districts in Texas. The district utilizes its commercial paper programs to reduce its ongoing costs of capital projects and to provide interim financing during the construction periods for projects. When the district nears its commercial paper capacity it issues refunding bonds to refund a long-term basis the interim financing provided by the commercial paper. Commercial paper is a short-term note with maturities ranging from 1 day to 270 days.

Objectives of Budgeting - A budget is considered balanced when the revenues and other resources that are generated to finance the budget equal its estimated expenditures and other uses.

Performance evaluation allows citizens and taxpayers to hold policy makers and administrators accountable for their actions. Because accountability to citizens often is stated explicitly in State laws and constitutions, it is considered a cornerstone of budgeting and financial reporting. The Governmental Accounting Standard Board (GASB) recognizes its importance with these objectives in its *GASB Concepts Statement No. 1*:

- Financial reporting should provide information to determine whether current-year revenues were sufficient to pay for current-year services.
- Financial reporting should demonstrate whether resources were obtained and used in accordance with the entity's legally adopted budget. It should also demonstrate compliance with other finance-related legal or contractual requirements.
- Financial reporting should provide information to assist users in assessing the service efforts, costs and accomplishments of the governmental entity.

Meeting these objectives requires budget preparation to include several concepts recognizing accountability. Often these concepts have been mandated for State and local public sector budgets. They include requirements that budgets should:

- Be balanced so that current revenues are sufficient to pay for current services.
- Be prepared in accordance with all applicable federal, state, and local legal mandates and requirements.
- Provide a basis for the evaluation of a government's service efforts, costs and accomplishments.

Although the objective of balanced budgets is generally applicable to the district to ensure long-term fiscal health, the Board of Trustees allows variations of this objective over short-term periods from time to time. For example, the balanced budget objective may be met through the use of fund balance reserves to pay for current services during certain school years. Such uses of fund balance reserves must be in accordance with applicable state and local fund balance policies.

Fund Balance Reserves

Reserves have been established in the Governmental Funds financial statements to indicate that a portion of the fund balance is not available for appropriation for expenditure, or is legally segregated for a specific future use. Designations of fund equity are the representations of management for the utilization of financial resources in future periods.

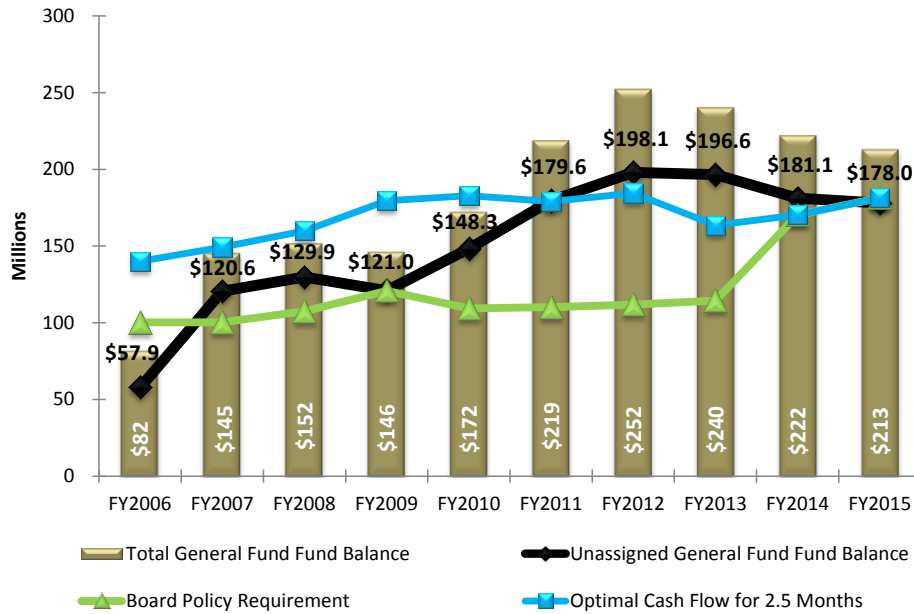
The Board has established a policy that requires the district to maintain a minimum of 20 percent of operating expenditures in its General Fund balance.

Fund balance is the net difference between the assets and liabilities of a fund. In much the same way as a homeowner maintains a savings account for unexpected emergencies, having a healthy fund balance enables the district to cover operating costs during low cash periods. Further, the district saves millions of dollars as a result of securing lower interest rates through strong bond ratings. Ensuring an adequate reserve level is essential to maintaining high bond ratings and supporting unplanned needs and emergencies. The following table provides a ten year history of the district's reserve levels. AISD will continue to maintain a prudent reserve of at least 20 percent of expenditures to ensure sound fiscal health.

In FY2012, the district implemented the new requirement from GASB 54 to divide the fund balances into five different categories, including non-spendable, restricted, committed, assigned and unassigned.

- **General Fund** - The district has determined its priority to maintain the General Fund's fund balance at a level not less than 20 percent of the budgeted expenditures of the district General Fund. The Texas Education Agency has a rule to compute the optimum unassigned fund balance equal to the estimated amount to cover cash flow deficits in the General Fund for the fall period in the following fiscal year, plus estimated average monthly cash disbursements of the General Fund for the nine months following the fiscal year. An appropriate fund balance level is one of the measurements for the School First (Financial Integrity Rating System of Texas) program required for all school districts in the State. In FY2015, the district will utilize \$24.9 million from the fund balance to cover the deficit of the General Fund budget.
- **Food Service** – The district maintains a sufficient fund balance to cover three months of average expenditures for the Food Service operations. In the FY2015 school year, the revenue and expenditures are equal. The district projects no change to the fund balance.
- **Debt Service Fund** – The district maintains a sufficient fund balance to cover the upcoming obligations on the required payment date. In the FY2015 school year, the district projects a \$832,098 surplus in the Debt Service budget.

Table 41
Austin Independent School District
General Fund - Fund Balance (In Millions)



Risk Management

The district’s risk management program encompasses various means of protecting the district against losses. Various risks of loss include those related to torts, theft, damage, destruction of assets, business interruption, errors and omissions, injuries to employees, and disasters.

- The district participates in the Texas Association of School Boards Modified Self-Funded program for its general liability, professional/legal liability and vehicle liability insurance.
- The district partners with the Texas Association of School Boards for the administration of its self-funded Workers’ Compensation insurance.
- The district is self-insured up to \$500,000 per occurrence for losses related to workers’ compensation and has purchased excess coverage through a commercial insurer licensed in the State of Texas.
- The district has commercial insurance for all other risks of loss.
- The district provides employee access to health, group life, disability and dental insurance as well as Cafeteria 125 deferred tax benefit options.
- The district is self-insured up to \$350,000 per claim for losses incurred in the health insurance program and has purchased excess coverage through a commercial insurer licensed in the State of Texas.

Independent Audit & Financial Reporting

The Texas Education Code requires that school districts are audited annually. The audit is made on an organization-wide basis and involves all fund types and account groups of the school district. The audit is also designed to meet the requirements of the Federal Single Audit Act of 1984 and the related provisions of OMB Circular A-133 “Audits of State, Local Governments and Non-Profit Organizations.” Upon completion, the annual financial report is submitted to the Texas Education Agency for review. The financial report is designed to meet specific monitoring needs of the Texas Education Agency.

Budget Policies & Development Procedures

State Requirements

Sections 44.002 through 44.006 of the Texas Education Code establish the legal basis for budget development in School districts. The following items summarize the legal requirements of the code:

- The Superintendent is the budget officer for the district and prepares or causes the budget to be prepared.
- The district budget must be prepared by a date set by the State Board of Education, currently August 31. In order for the budget to be adopted by the Board of Trustees, the district budget must be prepared by August 20.
- The President of the Board of Trustees must call a public meeting of the Board of Trustees, giving ten days public notice in a newspaper, for the adoption of the district budget. Any taxpayer in the district may be present and participate in the meeting.
- Concurrently with the publication of notice of the budget, the district must post a summary of the proposed budget on its website. The summary of the budget is presented in the following function areas:
 - Instruction – functions 11, 12, 13
 - Instructional Support- functions 21, 23, 31, 32, 33, 36
 - Central Administration – function 41
 - District Operations – functions 34, 35, 51, 52, 53

The budget document of the district complied with all the above requirements.

Legal Requirements

Legal requirements are formulated by the State, TEA and the local district. Additional requirements from TEA include:

- The budget must be adopted by the Board of Trustees, inclusive of amendments, no later than August 31.
- Minutes from the district Board Meetings will be used by TEA to record adoptions of and amendments to the budget.
- Budgets for the General Fund, the Food Service Fund (whether accounted for in the General Fund, Special Revenue Fund, or Enterprise Fund), and the Debt Service Fund must be included in the official district budget. These budgets must be prepared and approved, at least at the fund and function levels, to comply with the State's legal level of control mandates.

- The officially adopted budget, as amended, must be filed with TEA through Public Education Information Management System (PEIMS) by the date prescribed in the annual system guidelines. Revenue, other sources, other uses and fund balances must be reported by fund, object, fiscal year and amount. Expenditures must be reported by fund, function, object, organization, fiscal year, program intent and amount.
- A school district must amend the Adopted Budget before exceeding a functional expenditure category, i.e., instruction, administration, etc., in the total district budget. The Annual Financial and Compliance Report should reflect the Amended Budget amounts on the schedule comparing budgeted and actual amounts. The requirement for filing the amended budget with TEA is satisfied when the school district files its Annual Financial and Compliance Report.



Board Goals, Strategies to Achieve Goals, and Budget Parameters

District Goals	How To Achieve The Goals	Budget Parameters
<p>Goal # 1: All students will perform at or above grade level.</p> <p>Goal # 2: Achievement gaps among all student groups will be eliminated.</p> <p>Goal # 3: All students will graduate ready for college, career and life in a globally competitive economy.</p> <p>Goal # 4: All schools will meet or exceed state accountability standards, and the district will meet federal standards and exceed state standards.</p>	<ol style="list-style-type: none"> 1. Provide a high quality, well-rounded educational experience to all students that is rigorous, culturally relevant, healthful and engaging. 2. Build strong relationships with students, families, and the community to increase trust and shared responsibility. 3. Ensure that every classroom has a high-quality, effective educator, supported by high-quality, effective administrators and support staff. 4. Align resources to accomplish priorities within a balanced budget. 	<ol style="list-style-type: none"> 1. The board seeks to maintain an unassigned fund balance consistent with district policy in an effort to (1) maintain a bond rating of Aaa or higher, (2) maintain a “superior” financial rating from the state and (3) ensure a sufficient operating reserve to support operating costs for at least two and a half months. 2. The board recognizes its fiduciary responsibility to adopt a balanced budget and will seek to do so by considering all cost savings and efficiency options. 3. If projected expenditures exceed projected revenue and budget reductions become necessary, the district will first seek those options that are sustainable and will address structural imbalances on a multi-year basis. One-time solutions, including the use of fund balance reserves will be considered with caution and appropriately factored into out-year budget shortfalls. 4. The district will continue to pursue additional revenue, costs savings and efficiencies; and will work to reduce investments in programs that have not produced sufficient results. 5. The budget will prioritize investments that are aligned with our strategic goals as outlined in the Strategic Plan: <ul style="list-style-type: none"> • All students will perform at or above grade level • Achievement gaps among student groups will be eliminated. • All students will graduate ready for college, career and life in a globally competitive economy. • All schools will meet or exceed state accountability standards, and the district will meet federal standards and exceed state standards. 6. The district recognizes the need to target resource investments in programs that support achievement growth for all schools. Therefore, any new budgetary investments will reflect the Strategic Priorities established by the board. 7. The performance results from the district’s performance management system will be used to make budgetary decisions in an effort to establish a budget that is performance-driven and based on proven results. The performance management system includes: the district-wide balanced scorecard, Strategic Plan monitoring tools, program evaluations, electronic dashboards, operational key performance indicators (KPIs) and individual employee evaluations. 8. The budget process must be transparent and include sufficient opportunity for community engagement and feedback. 9. The board seeks to maintain competitive total compensation levels for all classes of employees and will consider such recommendations as long as they are sustainable. 10. Budgeted assumptions for staffing ratios must meet state standards, unless a waiver is sought from the state. 11. The budget should be developed in a multi-year framework (minimum three years) to account for out-year implications of budget proposals and revenue estimates.

Strategic Plan Framework

In December 2009, the Board of Trustees approved the AISD Strategic Plan for FY2010-2015. With limited resources, AISD must remain focused on the goals and strategies that will best prepare all students for college, career and life in a globally competitive environment.

Mission

WHAT WE DO

In partnership with parents and our community, AISD exists to provide a comprehensive educational experience that is high quality, challenging, and inspires all students to make a positive contribution to society.

Vision

WHERE WE WANT TO BE

AISD will be nationally recognized as an outstanding school district, instilling a passion for life-long learning in all students.

Values

WHAT WE BELIEVE IN

Focus on Children

Excellence

Integrity

Equity

Respect

Health and Safety

Goals

WHAT WE WANT TO ACCOMPLISH

- All students will perform at or above grade level.
- Achievement gaps among all student groups will be eliminated.
- All students will graduate ready for college, career and life in a globally competitive economy.
- All schools will meet or exceed state accountability standards, and the district will meet federal standards and exceed state standards.

Strategies

HOW WE WILL ACHIEVE OUR GOALS

- Provide a high-quality, well-rounded educational experience to all students that is rigorous, culturally relevant, healthful and engaging.
- Build strong relationships with students, families, and the community to increase trust and shared responsibility.
- Ensure that every classroom has a high-quality, effective educator, supported by high-quality, effective administrators and support staff.
- Align resources to accomplish priorities within a balanced budget.

Measurable Outcomes

HOW WE WILL CHECK PROGRESS ON OUR GOALS

1. Results of standardized testing
2. Achievement gaps among student groups
3. Graduation rates
4. College readiness
5. Postsecondary enrollment
6. Enrollment in Advanced Placement (AP) courses
7. Performance in AP courses
8. Additional measures related to readiness for college, career, and life in a globally competitive economy
9. District and accountability ratings
10. Attendance rates
11. Four-year completion rates
12. Annual dropout rates

Budget Development Process

The budgeting process is comprised of three major phases: planning, preparation and evaluation.

During the *planning stage*, the district's goals and objectives are reviewed, evaluated and modified if necessary to make sure they are congruent to the district's overall mission. At this point, senior members of the Cabinet meet to discuss strategic planning issues, goals and initiatives for the coming year as well as challenges and opportunities facing the district. Fundamental projections in the tax base and changes in funding levels received are closely examined. Interaction with key stakeholders, including the Board of Trustees, principals, parents, and community involvement groups, district advisory committees, citizen budget review committees, employee organizations, and the public at-large, is encouraged as a means to understand their priorities, needs, and concerns, and at the same time to inform them about the issues affecting the district, including available resources. Staff begins with the previous year's budget calendar and modifies it for use in the current year. The calendar lists critical dates for preparation, submission, meetings with key stakeholders, committees, community and Board of Trustees to discuss the preliminary budget, public hearings and adoption. Presented in the next page is the budget calendar for the FY2015 budget development process.

The budget preparation process begins with the Board adopting budget parameters, budget assumptions, priorities, and staffing guidelines. The Budget Office staff holds budget workshops to discuss any changes in the coming year budget process and to distribute the budget package to schools and departments. Information on student enrollment, weighted pupil allocation, staffing and non-staffing allocations as well as supplemental allocations for special programs is included in the budget package. The basic premise for campus allocations is to give principals greater flexibility and control over resources while ensuring that the district's funds flow to campuses according to

their program needs and projected student enrollment. For departmental budgets, justifications are required for all non-salary budget requests. Food Service budgets are prepared by the Food Service Executive Director whereas the Debt Service budgets are prepared by the Executive Director of Finance. Capital Projects budgets are developed on a multi-year basis and are prepared by the Construction Management department.

Review of the campus budgets takes place first with the Campus Advisory Committees. The campus budgets are then sent to the Associate Superintendents for their review and approval before being forwarded to the Budget Office for processing. Departmental budgets require the approval signature of their area chief. The district Senior Cabinet reviews all budget increases, requests, and instructs the Budget Office to process only those that are recommended by them. The Chief Finance Officer and/or the Superintendent present the preliminary budget to the Citizen's Budget Task Force, community and Board of Trustees. Several informational meetings are held within the community and public hearings are conducted in April and June. The recommended budget is approved in late August.

The budget is evaluated for its effectiveness in attaining goals and objectives. Evaluation typically involves an examination of how funds were expended, what outcomes resulted from the expenditure of funds, and to what degree these outcomes achieved the objectives stated during the planning phase. The evaluation phase is important in determining the following year's budgetary allocations.

In summary, budget preparation is not a one-time exercise to determine how a school district will allocate funds. Rather, school district budget preparation is part of a continuous cycle of planning and evaluation to achieve district goals.

Table 42
Austin Independent School District
FY2015 Budget Development Process

Sept 2013	Board Budget Parameters Adopted Board Approves FY2015 Budget Calendar	April 2014	Community Conversation on the Preliminary Budget
Nov 2013	Board Reviews Assumptions, Staffing Formulas, Enrollment Projections, Staffing Guidelines and Fund Balance Condition Board Determines Strategic Plan Priorities	May 2014	Travis Central Appraisal District provides Preliminary Appraisal Values
Jan 2014	Revised Financial Forecast for FY2015-17 Budget Office Compiles Budget	June 2014	Superintendent presents the FY2015 Revised Budget based on Community & Board Feedback
Feb 2014	Superintendent presents the FY2015 Preliminary Budget to the Board, Public and Media	Aug 2014	Superintendent presents the FY2015 Recommended Budget to the Board, Public and Media Board Conducts Public Hearing on Proposed Budget and Tax Rate Board Adopts the FY2015 Budget Travis Central Appraisal District Certifies Appraisal Values
		Sept 2014	Board Adopts the FY2015 Tax Rate

Budget Administration and Management Process

The Adopted Budget provides authority to expend funds for the purpose indicated and in accordance with State law, Board policy, and the district's approved purchasing procedures. The expenditure of funds shall be under the direction of the Superintendent or designee who shall ensure that funds are expended in accordance with the Adopted Budget.

The district installed an accounting system that meets the requirements prescribed by State Board of Education and conforms to Generally Accepted Accounting Principles. A report of revenues and expenditures include management, cost accounting and financial information that enables management and staff to monitor the funding process and determine education costs by district, campus and program.

Budget monitoring is done not only by staff in the Budget Office, but also by the entire district's administrators. The Chief Financial Officer and other district administrators use similar expenditure and encumbrance reports to monitor the budget compliance of programs and funds. *Annualized budget summaries* which project the impact of current expenditures on year-end results are useful in this effort.

Reporting to Texas Education Agency (TEA)

The AISD budgets are submitted to TEA via the Public Education Information Management System (PEIMS) transmission process as of the date established in the annual instructions for the system. TEA monitors for compliance at the district level only. This monitoring is a legal requirement to ensure mandatory expenditure levels in certain areas. In addition, Amended Budgets are reflected on the schedule comparing budget and actual results in the annual financial and compliance audit report of which the district has met all requirements mandated by TEA.

Amending the Budget

Budget amendments occur when a change is made increasing any one of the functional spending categories or increasing revenue object accounts and other resources. The district prepares monthly financial reports to include all budget amendments for budgeted funds including General Fund, Food Service Fund, Debt Service Fund and the Capital Projects Fund. These budget changes are usually the result of unexpected levels of expenditures in certain categories and must be amended in the budget for legal compliance. All budget amendments in the monthly financial reports are prepared at fund and functional levels and required to be adopted by the last day of the fiscal year.

All necessary budget amendments are formally adopted by the School Board and recorded in the Board Minutes.

Purchasing

The district's Purchasing Department is responsible for all bids. All district contracts, except contracts for the purchase of produce or vehicle fuel, valued at \$50,000 or more in the aggregate for each 12-month period, are made by the method that provides the best value for the district:

- Competitive bidding.
- Competitive sealed proposals.
- A request for proposals for services other than construction services.
- An inter-local contract.
- The reverse auction procedure as defined by Government Code 2155.062(d).
- The formation of a political subdivision corporation under Local Government Code 304.001.

Purchasing (continued)

For supplies, equipment and services costing less than \$10,000 in the aggregate over a 12-month period, the district follows the following procedures:

- Whenever available, needed items are requisitioned from the Materials Management Warehouse.
- Items that are not available from the Materials Management warehouse will be purchased through established supply agreements with outside vendors when possible.
- Purchases of items or services not available from the warehouse or established supply agreements, costing less than \$1,000, are made in the most expeditious manner, based upon a single quote.
- Written quotations solicited by facsimile from at least three vendors, if possible, are secured for purchases of \$1,000 or more, but less than \$10,000. Each vendor is furnished with written specifications. Written quotes include freight costs, i.e., FOB destination, freight prepaid and allowed.
- When quotes cannot be obtained, sole source purchases will be documented. Items or services that are only available from one source are supported by written documentation and approved by an area chief.
- No commitment for goods or services (other than activity fund purchases) can be made without a valid purchase order being issued by the Purchasing Office.
- Purchases of \$10,000 or more generally require formal bids and advertising. Purchases of this magnitude are made through the Purchasing Office.

The district implemented a procurement cards (P-cards) system in September 2010.

The Adopted Budget provides authority to expend funds for the purposes indicated and in accordance with State law, Board policy, and the district's approved purchasing procedures. The expenditure of funds shall be under the direction of the Superintendent or his or her designee.

Reporting to the Texas Education Agency (TEA)

The district submits its Annual Budget, student attendance information, and its end-of-year financial status through a system called Public Education Information Management System (PEIMS). Transmission dates are established by TEA. The PEIMS system collects the same types of information from all Texas public schools, processes them and provides to end users a rich data base of information for benchmark comparison purposes and/or for any other statistical analysis research works.

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AUSTIN Independent School District



Financial

FY2015 Official Budget

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Financial Overview

The Financial Section provides specific fiscal information regarding the various funds of the district. By law, the Board of Trustees must approve annual budgets for the General Fund, Food Service Funds and Debt Service Fund. These three funds make up the Governmental Funds.

A pyramid approach is used, starting with The Combined Statement of Revenues and Expenditures **for all Governmental Funds for the official budget year FY2015 and for the five-year summary from FY2011 through FY2015**, followed with the presentation of individual funds.

Budget Analysis

The budget that the Board is required to take action on is comprised of the three primary funds, known as the Governmental Funds, which are the General Fund, Food Service Fund, and Debt Service Fund.

Special Revenue Funds and Capital Project Funds are provided for informational purposes only. Special Revenue Funds are approved separately by the Board of Trustees when final grant awards are made. Capital Projects Funds have been previously authorized through the bond election process.

The district's budget is organized in the following fund categories:

General Fund

Used to pay for salaries and benefits, classroom resources, keeping schools clean and landscapes maintained, transporting students, paying utility bills, providing clerical and administrative support – all the things a school needs when it opens its doors.

Food Service Fund

Used for the operation of the district's food service program.

Debt Service Fund

Used to pay off bonds previously approved by district voters or building construction and renovation.

Capital Projects Fund

Pays for construction and renovation projects in district facilities.

Special Revenue Fund (Grants)

Used to account for the proceeds of specific revenue sources such as federal categorical, state or locally financed programs where unused balances are returned to the grant. These funds are tied to specific programmatic deliverables and expenditure restrictions.

Proprietary Funds

Proprietary funds focus on the determination of operating income, changes in net assets (or cost recovery), financial position and cash flows. Proprietary funds report an activity for which a fee is charge to external users for good or services. Internal service funds account for the financing of goods or services provided by one department or agency to other departments or agencies of the governmental unit, or to other governmental units, on a cost-reimbursable basis. Examples of the district's proprietary funds include the employee health insurance fund, worker's compensation fund, the print shop, laundry services, and the print shop.

Governmental Funds

The budget that the Board is required to take action on is comprised of the three primary funds, known as the Governmental Funds, which are the General Fund, Food Service Fund, and Debt Service Fund. The FY2015 total governmental expenditures are projected to be approximately \$1.05 billion. The total revenues for these funds are approximately \$1.03 billion. The planned deficits will be covered with the fund balance reserves. Revenue is expected to increase by \$60.4 million or 5.9 percent and expenditures will increase by \$56.5 million or 5.4 percent over the prior year adopted budget.

Table 43
Austin Independent School District
All Governmental Funds
Revenues by Source, Expenditures by Object
Combined Statement of Revenue and Expenditures for FY2015

	FY2011 Actual	FY2012 Actual	FY2013 Actual	FY2014 Adopted	FY2015 Adopted
Revenues					
5700 Local Sources	\$749,279,347	\$762,701,809	\$791,111,022	\$841,169,924	\$916,094,589
5800 State Sources	163,803,947	153,279,503	102,852,822	74,932,857	58,794,935
5900 Federal Sources	72,928,696	58,588,822	57,294,179	52,606,198	54,213,745
Total Revenues	<u>986,011,990</u>	<u>974,570,134</u>	<u>951,258,023</u>	<u>968,708,979</u>	<u>1,029,103,269</u>
Expenditures by Function					
6100 Payroll Costs	618,957,650	593,430,609	617,688,002	661,943,350	654,039,964
6200 Professional & Contracted Svcs.	178,796,683	180,485,940	185,125,371	177,392,134	238,020,296
6300 Supplies & Materials	40,999,546	48,010,471	48,854,566	45,161,349	45,375,075
6400 Other Operating Expenses	6,615,899	6,747,294	8,039,314	7,043,189	8,570,568
6500 Debt Service	89,763,506	96,336,055	97,084,073	104,450,183	106,498,701
6600 Capital Outlay	3,077,903	5,678,377	2,874,908	677,153	668,995
Total Expenditures	<u>938,211,187</u>	<u>930,688,746</u>	<u>959,666,234</u>	<u>996,667,358</u>	<u>1,053,173,599</u>
Excess (Deficiency) of Revenues Over Expenditures	47,800,803	43,881,388	-8,408,211	-27,958,379	-24,070,330
Other Financing Sources (Uses)					
7900 Other Resources	80,025	992,241	118,204,054	51,000	51,000
8900 Other Uses	-103,078	-7,044,255	-115,891,872	-81,000	-81,000
Total Other Financing Sources (Uses)	<u>-23,053</u>	<u>-6,052,014</u>	<u>2,312,182</u>	<u>-30,000</u>	<u>-30,000</u>
Net Change in Fund Balances	47,777,750	37,829,374	-6,096,029	-27,988,379	-24,100,330
Estimated outstanding purchase orders and unspent balances at year end				13,561,071	15,798,414
Fund Balances- September 1 (Beginning)	<u>201,692,964</u>	<u>249,470,714</u>	<u>287,300,088</u>	<u>281,204,059</u>	<u>266,776,751</u>
Fund Balances - August 31 (Ending)	<u>249,470,714</u>	<u>287,300,088</u>	<u>281,204,059</u>	<u>266,776,751</u>	<u>258,474,835</u>
Less Assigned Fund Balance	<u>-39,038,247</u>	<u>-54,234,837</u>	<u>-43,631,241</u>	<u>-40,950,229</u>	<u>-34,923,993</u>
Ending Fund Balance - Unreserved	<u>\$210,432,467</u>	<u>\$233,065,251</u>	<u>\$237,572,818</u>	<u>\$225,826,522</u>	<u>\$223,550,842</u>
Ending Unreserved Fund Balance as a Percent of Total Budgeted Expenditures	22%	25%	25%	23%	21%

Table 44
Austin Independent School District
All Governmental Funds
Revenues by Source, Expenditures by Function, Expenditures by Object
Combined Statement of Revenue and Expenditures for FY2015

	FY2011 Audited Actual	FY2012 Audited Actual	FY2013 Audited Actual	FY2014 Adopted Budget	FY2015 Adopted Budget	\$ Increase (Decrease) Over Prior Year	% Increase (Decrease) Over Prior Year
5700 LOCAL REVENUE SOURCES							
Taxes- Current Year Levy	\$ 724,397,554	\$ 741,458,396	\$ 769,758,656	\$ 818,521,338	\$ 893,835,026	\$ 75,313,688	8.43%
Taxes- Prior Years	4,795,397	2,347,413	2,813,220	4,236,915	4,236,915	0	0.00%
Penalty & Interest	3,709,002	3,696,388	3,455,175	3,859,387	3,844,387	-15,000	-0.39%
Tuition & Fees	692,699	1,381,561	854,498	1,463,500	1,121,500	-342,000	-30.49%
Athletic Activities	729,294	648,972	671,463	728,980	728,980	0	0.00%
Earnings from Investments	712,398	786,372	1,122,303	664,537	664,828	291	0.04%
Gifts and Bequests	25,230	19,400	0	0	0	0	0.00%
Insurance Recovery	2,333,537	13,334	2,555	0	0	0	0.00%
Rent Revenues	1,157,557	1,484,579	1,506,140	1,263,768	1,463,768	200,000	13.66%
School Lunches	7,602,802	7,043,631	7,365,598	8,353,083	8,303,816	-49,267	-0.59%
Other Revenues -Local Sources	3,123,877	3,821,763	3,561,414	2,078,416	1,895,369	-183,047	-9.66%
TOTAL	749,279,347	762,701,809	791,111,022	841,169,924	916,094,589	74,924,665	8.18%
5800 STATE REVENUE SOURCES							
Per Capita Apportionment	25,432,653	19,633,797	37,029,053	22,114,381	20,117,439	-1,996,942	-9.93%
Foundation School Program	109,384,215	108,904,846	40,608,405	21,540,657	10,402,781	-11,137,776	-107.07%
State Indirect Costs	242,268	202,270	75,416	0	0	0	0.00%
Other State Revenue	409,626	245,110	232,223	347,313	2,607,701	2,260,388	86.68%
TRS on Behalf (Book Entry Only)	28,335,185	24,293,480	24,907,725	30,930,606	25,667,014	-5,263,592	-20.51%
TOTAL	163,803,947	153,279,503	102,852,822	74,932,857	58,794,935	-16,137,922	-27.45%
5900 FEDERAL REVENUE SOURCES							
Federal Indirect Costs	2,310,644	2,186,586	1,878,014	2,163,595	1,755,652	-407,943	-23.24%
State Stabilization Funds	24,280,941	0	0	0	0	0	0.00%
Federal Revenue Through TEA	244,110	8,369,982	5,748,855	278,370	0	-278,370	0.00%
School Breakfast Program	6,021,014	6,050,726	6,302,501	6,093,881	6,556,161	462,280	7.05%
National School Lunch Program	21,607,380	21,439,137	22,614,257	22,757,393	23,808,908	1,051,515	4.42%
USDA Donated Commodities	1,736,715	743,978	745,787	1,245,245	1,245,245	0	0.00%
After School Snack Program	245,275	295,367	375,726	389,982	389,982	0	0.00%
Other Federal Revenues	0	690,183	674,539	669,277	892,071	222,794	24.97%
Building America Bond Subsidy	886,020	984,466	941,642	984,466	900,083	-84,383	-9.38%
School Health & Related Services	15,596,597	17,828,397	18,012,858	18,023,989	18,665,643	641,654	3.44%
TOTAL	72,928,696	58,588,822	57,294,179	52,606,198	54,213,745	1,607,547	2.97%
GOVERNMENTAL FUND REVENUE TOTAL	986,011,990	974,570,134	951,258,023	968,708,979	1,029,103,269	60,394,290	5.87%
EXPENDITURES							
11 Instruction							
6100 Payroll Costs	386,275,682	368,360,481	386,504,656	419,362,371	415,957,990	-3,404,381	-0.82%
6200 Professional & Contracted Svcs.	3,071,985	4,136,642	9,143,403	5,919,062	7,503,307	1,584,245	21.11%
6300 Supplies & Materials	8,061,160	13,569,709	13,581,102	10,524,050	10,164,209	-359,841	-3.54%
6400 Other Operating Expenses	920,431	1,267,698	1,380,252	1,084,472	1,650,606	566,134	34.30%
6600 Capital Outlay	373,993	497,529	193,419	5,000	5,000	0	0.00%
TOTAL	398,703,251	387,832,059	410,802,832	436,894,955	435,281,112	-1,613,843	-0.37%
12 Instructional Resource & Media							
6100 Payroll Costs	10,664,810	8,794,833	9,095,366	9,551,623	9,474,681	-76,942	-0.81%
6200 Professional & Contracted Svcs.	205,514	215,661	59,171	237,500	223,395	-14,105	-6.31%
6300 Supplies & Materials	1,264,160	2,176,626	1,174,680	1,056,237	1,043,493	-12,744	-1.22%
6400 Other Operating Expenses	20,530	32,294	28,194	33,559	117,403	83,844	71.42%
6600 Capital Outlay	93,739	76,971	64,236	55,000	47,000	-8,000	-17.02%
TOTAL	12,248,753	11,296,385	10,421,647	10,933,919	10,905,972	-27,947	-0.26%
13 Curriculum & Staff Development							
6100 Payroll Costs	12,134,669	10,552,192	8,844,693	11,770,181	9,446,650	-2,323,531	-24.60%
6200 Professional & Contracted Svcs.	600,834	646,475	762,182	1,127,830	891,298	-236,532	-26.54%
6300 Supplies & Materials	663,275	685,929	932,687	742,563	650,747	-91,816	-14.11%
6400 Other Operating Expenses	912,194	1,049,829	1,081,545	686,908	950,436	263,528	27.73%
TOTAL	14,310,972	12,934,425	11,621,107	14,327,482	11,939,131	-2,388,351	-20.00%

Table 44 (continued)
Austin Independent School District
All Governmental Funds
Revenues by Source, Expenditures by Function, Expenditures by Object
Combined Statement of Revenue and Expenditures for FY2015

	FY2011 Audited Actual	FY2012 Audited Actual	FY2013 Audited Actual	FY2014 Adopted Budget	FY2015 Adopted Budget	\$ Increase (Decrease) Over Prior Year	% Increase (Decrease) Over Prior Year
21 Instructional Administration							
6100 Payroll Costs	8,105,241	9,120,437	9,528,109	9,923,511	10,160,643	237,132	2.33%
6200 Professional & Contracted Svcs.	969,223	1,639,562	1,222,588	1,789,383	1,547,439	-241,944	-15.64%
6300 Supplies & Materials	443,985	562,764	367,633	362,893	364,295	1,402	0.38%
6400 Other Operating Expenses	155,486	168,874	274,294	143,764	143,298	-466	-0.33%
TOTAL	9,673,935	11,491,637	11,392,624	12,219,551	12,215,675	-3,876	-0.03%
23 School Administration							
6100 Payroll Costs	46,292,718	44,319,987	46,313,060	48,066,115	47,913,805	-152,310	-0.32%
6200 Professional & Contracted Svcs.	181,774	154,978	106,289	86,393	74,043	-12,350	-16.68%
6300 Supplies & Materials	402,387	608,574	406,409	236,886	235,645	-1,241	-0.53%
6400 Other Operating Expenses	94,704	136,375	113,087	81,995	77,790	-4,205	-5.41%
6600 Capital Outlay	0	0	5,396	5,400	5,400	0	0.00%
TOTAL	46,971,583	45,219,914	46,944,241	48,476,789	48,306,683	-170,106	-0.35%
31 Guidance and Counseling							
6100 Payroll Costs	18,298,872	18,494,989	20,026,930	18,388,553	18,433,224	44,671	0.24%
6200 Professional & Contracted Svcs.	328,428	373,906	593,350	670,890	612,924	-57,966	-9.46%
6300 Supplies & Materials	690,825	849,686	458,778	666,916	659,265	-7,651	-1.16%
6400 Other Operating Expenses	92,642	83,058	63,411	75,527	67,499	-8,028	-11.89%
6600 Capital Outlay	6,676	0	0	0	0	0	0.00%
TOTAL	19,417,443	19,801,639	21,142,469	19,801,886	19,772,912	-28,974	-0.15%
32 Social Services							
6100 Payroll Costs	2,982,912	3,932,784	3,797,891	3,908,237	4,379,278	471,041	10.76%
6200 Professional & Contracted Svcs.	34,103	331,230	600,360	154,038	139,965	-14,073	-10.05%
6300 Supplies & Materials	10,965	182,435	191,135	133,399	148,399	15,000	10.11%
6400 Other Operating Expenses	12,816	3,431	17,409	32,539	32,539	0	0.00%
TOTAL	3,040,796	4,449,880	4,606,795	4,228,213	4,700,181	471,968	10.04%
33 Health Services							
6100 Payroll Costs	554,950	521,117	547,072	585,656	594,992	9,336	1.57%
6200 Professional & Contracted Svcs.	5,149,995	5,081,334	5,270,396	5,494,912	5,494,912	0	0.00%
6300 Supplies & Materials	37,894	36,733	81,746	42,950	93,000	50,050	53.82%
6400 Other Operating Expenses	1,729	931	540	0	0	0	0.00%
TOTAL	5,744,568	5,640,115	5,899,754	6,123,518	6,182,904	59,386	0.96%
34 Student Transportation							
6100 Payroll Costs	23,595,642	23,033,378	24,511,063	24,377,888	24,051,657	-326,231	-1.36%
6200 Professional & Contracted Svcs.	211,716	218,257	301,855	223,500	219,500	-4,000	-1.82%
6300 Supplies & Materials	3,535,235	4,307,673	4,280,576	5,042,800	4,904,965	-137,835	-2.81%
6400 Other Operating Expenses	-1,037,878	-1,210,534	-1,689,309	-1,010,144	-1,027,480	-17,336	1.69%
6600 Capital Outlay	107,050	561,594	21,829	0	0	0	0.00%
TOTAL	26,411,765	26,910,368	27,426,014	28,634,044	28,148,642	-485,402	-1.72%
35 Food Services							
6100 Payroll Costs	21,816,949	20,445,096	21,397,320	24,081,056	22,694,996	-1,386,060	-6.11%
6200 Professional & Contracted Svcs.	626,809	457,127	603,266	730,997	692,558	-38,439	-5.55%
6300 Supplies & Materials	14,658,407	14,600,027	15,583,045	15,859,064	16,960,680	1,101,616	6.50%
6400 Other Operating Expenses	12,709	13,940	25,660	21,566	21,566	0	0.00%
6600 Capital Outlay	550,892	1,306,636	2,017,337	521,753	521,753	0	0.00%
TOTAL	37,665,766	36,822,826	39,626,628	41,214,436	40,891,553	-322,883	-0.79%

Table 44 (continued)
Austin Independent School District
All Governmental Funds
Revenues by Source, Expenditures by Function, Expenditures by Object
Combined Statement of Revenue and Expenditures for FY2015

	FY2011 Audited Actual	FY2012 Audited Actual	FY2013 Audited Actual	FY2014 Adopted Budget	FY2015 Adopted Budget	\$ Increase (Decrease) Over Prior Year	% Increase (Decrease) Over Prior Year
36 Co-Curricular Activities							
6100 Payroll Costs	10,786,996	10,440,689	10,715,551	10,243,840	10,347,785	103,945	1.00%
6200 Professional & Contracted Svcs.	1,124,819	1,158,740	1,203,984	1,082,159	1,069,224	-12,935	-1.21%
6300 Supplies & Materials	1,062,674	1,031,787	1,056,422	893,014	862,658	-30,356	-3.52%
6400 Other Operating Expenses	1,519,669	1,338,707	1,439,653	1,177,278	1,219,846	42,568	3.49%
6600 Capital Outlay	38,001	0	30,533	0	0	0	0.00%
TOTAL	14,532,159	13,969,923	14,446,143	13,396,291	13,499,513	103,222	0.76%
41 General Administration							
6100 Payroll Costs	13,572,186	13,060,285	13,613,472	14,456,471	14,397,919	-58,552	-0.41%
6200 Professional & Contracted Svcs.	2,059,670	1,934,521	1,988,986	1,878,717	1,666,547	-212,170	-12.73%
6300 Supplies & Materials	485,387	415,474	704,704	834,809	597,305	-237,504	-39.76%
6400 Other Operating Expenses	409,400	403,717	1,455,362	1,232,674	1,183,960	-48,714	-4.11%
6600 Capital Outlay	6,240	55,306	0	0	0	0	0.00%
TOTAL	16,532,883	15,869,303	17,762,524	18,402,671	17,845,731	-556,940	-3.12%
51 Plant Maintenance & Operations							
6100 Payroll Costs	40,510,744	39,708,679	39,810,354	42,406,010	40,896,560	-1,509,450	-3.69%
6200 Professional & Contracted Svcs.	32,050,898	31,396,217	34,535,834	30,974,778	31,331,894	357,116	1.14%
6300 Supplies & Materials	4,352,458	4,743,691	5,081,067	3,839,925	3,999,213	159,288	3.98%
6400 Other Operating Expenses	1,639,474	1,500,786	1,672,615	1,548,492	1,632,700	84,208	5.16%
6600 Capital Outlay	38,199	580,108	452,700	58,000	57,842	-158	-0.27%
TOTAL	78,591,773	77,929,481	81,552,570	78,827,205	77,918,209	-908,996	-1.17%
52 Security & Monitoring Services							
6100 Payroll Costs	8,417,648	8,256,958	8,887,457	9,481,188	9,277,195	-203,993	-2.20%
6200 Professional & Contracted Svcs.	70,224	59,819	53,403	104,232	104,232	0	0.00%
6300 Supplies & Materials	403,500	650,609	619,443	421,182	377,482	-43,700	-11.58%
6400 Other Operating Expenses	84,900	69,579	45,396	64,784	69,784	5,000	7.16%
6600 Capital Outlay	52,307	148,774	375,877	7,000	7,000	0	0.00%
TOTAL	9,028,579	9,185,739	9,981,576	10,078,386	9,835,693	-242,693	-2.47%
53 Data Processing Services							
6100 Payroll Costs	10,431,465	10,679,017	10,619,426	11,341,344	11,566,614	225,270	1.95%
6200 Professional & Contracted Svcs.	2,848,895	3,062,697	3,094,522	3,269,903	2,858,030	-411,873	-14.41%
6300 Supplies & Materials	4,809,026	3,383,612	4,260,249	4,302,245	4,242,421	-59,824	-1.41%
6400 Other Operating Expenses	56,037	45,877	53,695	26,159	26,159	0	0.00%
6600 Capital Outlay	353,084	248,345	390,288	25,000	25,000	0	0.00%
TOTAL	18,498,507	17,419,548	18,418,180	18,964,651	18,718,224	-246,427	-1.32%
61 Community Services							
6100 Payroll Costs	4,512,651	3,706,267	3,475,215	3,979,932	4,445,975	466,043	10.48%
6200 Professional & Contracted Svcs.	732,000	892,422	1,198,818	1,028,410	1,078,485	50,075	4.64%
6300 Supplies & Materials	91,709	72,227	38,929	61,790	71,298	9,508	13.34%
6400 Other Operating Expenses	53,532	48,997	34,446	39,938	44,074	4,136	9.38%
TOTAL	5,389,892	4,719,913	4,747,408	5,110,070	5,639,832	529,762	9.39%
71 Debt Service							
Bond Principal	52,617,633	57,607,633	60,117,095	51,478,777	67,451,363	15,972,586	23.68%
Bond Interest	35,122,926	36,891,348	34,683,333	51,407,861	36,789,338	-14,618,523	-39.74%
Debt Service - General Fund	1,129,400	1,046,903	812,565	448,613	883,000	434,387	49.19%
Other Debt Serv Fees	893,547	790,170	1,471,080	1,114,932	1,375,000	260,068	18.91%
TOTAL	89,763,506	96,336,054	97,084,073	104,450,183	106,498,701	2,048,518	1.92%

Table 44 (continued)
Austin Independent School District
All Governmental Funds

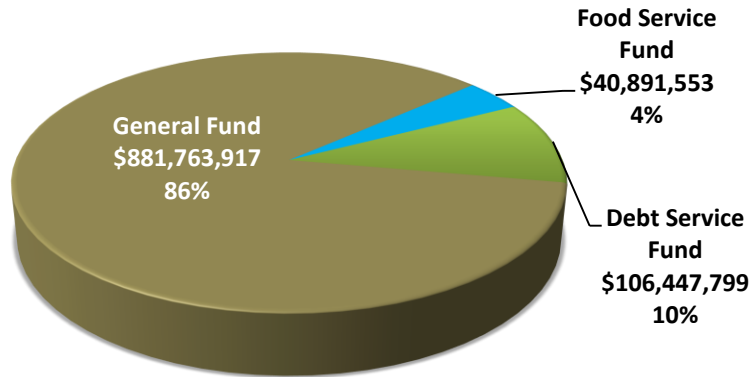
Revenues by Source, Expenditures by Function, Expenditures by Object
 Combined Statement of Revenue and Expenditures for FY2015

	FY2011 Audited Actual	FY2012 Audited Actual	FY2013 Audited Actual	FY2014 Adopted Budget	FY2015 Adopted Budget	\$ Increase (Decrease) Over Prior Year	% Increase (Decrease) Over Prior Year
81 Facilities Acquisition & Construction							
6100 Payroll Costs	3,512	3,423	368	0	0	0	0.00%
6200 Professional & Contracted Svcs.	604,301	604,579	77,601	1,020,000	1,519,000	499,000	32.85%
6300 Supplies & Materials	26,501	132,916	35,962	0	0	0	0.00%
6400 Other Operating Expenses	9,419	152,195	14,395	0	0	0	0.00%
6600 Capital Outlay	1,457,723	2,203,114	-676,706	0	0	0	0.00%
TOTAL	2,101,456	3,096,227	-548,380	1,020,000	1,519,000	499,000	32.85%
91 Contracted Svcs Between Public Schools							
6200 Professional & Contracted Svcs.	123,774,675	124,582,632	120,069,626	117,074,739	175,539,902	58,465,163	33.31%
TOTAL	123,774,675	124,582,632	120,069,626	117,074,739	175,539,902	58,465,163	33.31%
93 Payments For Shared Svcs							
6400 Other Operating Expenses	1,658,106	1,641,539	2,028,668	1,803,678	2,360,388	556,710	23.59%
TOTAL	1,658,106	1,641,539	2,028,668	1,803,678	2,360,388	556,710	23.59%
99 Other Intergovernmental Charges							
6200 Professional & Contracted Svcs.	4,150,819	3,539,139	4,239,735	4,684,691	5,453,641	768,950	14.10%
TOTAL	4,150,819	3,539,139	4,239,735	4,684,691	5,453,641	768,950	14.10%
TOTAL EXPENDITURES	938,211,187	930,688,746	959,666,234	996,667,358	1,053,173,599	56,506,241	5.37%
OTHER SOURCES						0	0.00%
7911 Sale of Bonds	0	0	109,655,000	0	0	0	0.00%
7912 Sale of Real Property	80,025	12,651	59,105	51,000	51,000	0	0.00%
7914 Loan Proceeds	0	979,590	1,652,819	0	0	0	0.00%
7916 Premium/Discount on Bonds	0	0	6,837,130	0	0	0	0.00%
TOTAL	80,025	992,241	118,204,054	51,000	51,000	0	0.00%
OTHER USES							
8941 Legal Settlement	103,078	44,255	49,920	81,000	81,000	0	0.00%
8949 Other Uses	0	0	115,841,952	0	0	0	0.00%
8911 Operating Transfer Out	0	7,000,000	0	0	0	0	0.00%
TOTAL	103,078	7,044,255	115,891,872	81,000	81,000	0	0.00%
NET SOURCES OVER (UNDER)	-23,053	-6,052,014	2,312,182	-30,000	-30,000	0	0.00%
Net Change in Fund Balances	47,777,750	37,829,374	-6,096,029	-27,988,379	-24,100,330	3,888,049	-16.13%
Estimated outstanding purchase orders				13,561,071	15,798,414	2,237,343	14.16%
Fund Balances- September 1 (Beginning)	201,692,964	249,470,714	287,300,088	281,204,059	266,776,751	-14,427,308	-5.41%
Fund Balances - August 31 (Ending)	249,470,714	287,300,088	281,204,059	266,776,751	258,474,835	-8,301,916	-3.21%
Less Assigned Fund Balance	-39,038,247	-54,234,837	-43,631,241	-40,950,229	-34,923,993	6,026,236	-17.26%
Ending Fund Balance - Unreserved	\$ 210,432,467	\$ 233,065,251	\$ 237,572,818	\$ 225,826,522	\$ 223,550,842	-2,275,680	-1.02%
Ending Fund Balance as a % of Total Budget Expenditures	22%	25%	25%	23%	21%		

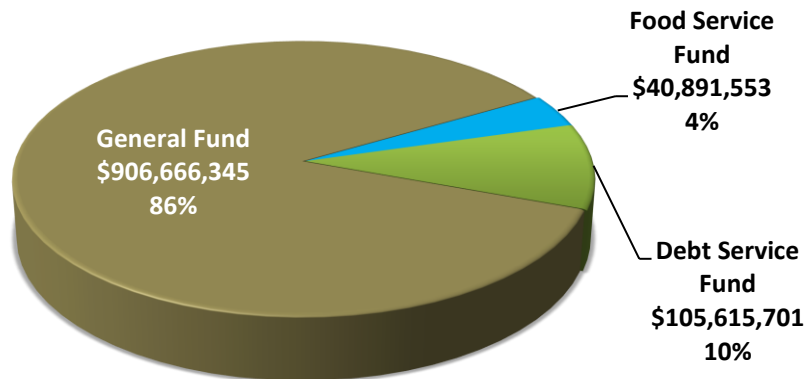
As illustrated in the following table, the General Fund accounts for 86 percent of Governmental Fund revenues and 86 percent of total Governmental Fund expenditures for FY2015. The Debt Service Fund accounts for 10 percent of the revenues and 10 percent of the expenditures and the Food Services Fund accounts for 4 percent of total revenues and expenditures. The majority of General and Debt Service Fund revenues are generated through local tax collections.

Table 45
Austin Independent School District
 Governmental Funds
 Revenue and Expenditure Adopted Budget for FY2015

Governmental Funds Revenue Budget

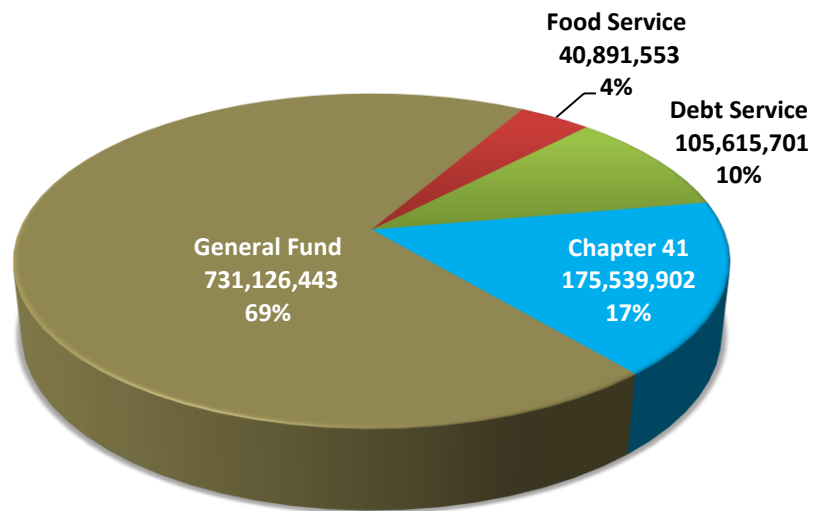


Governmental Funds Expenditure Budget



The previous tables did not isolate the \$175.5 million Chapter 41 payment the district must pay to the state. As illustrated in the below table, when recapture is taken into consideration, the General Fund still constitutes the largest portion of the Governmental Funds representing \$731.1 million or 69 percent of the share. Recapture, or Chapter 41, constitutes the next largest share at \$175.5 million or 17 percent. The Debt Service Fund represents 10 percent and the Food Service Fund represents 4 percent of the Governmental Funds.

Table 46
Austin Independent School District
 FY2015 Adopted Budget for Three Primary Funds and Recapture

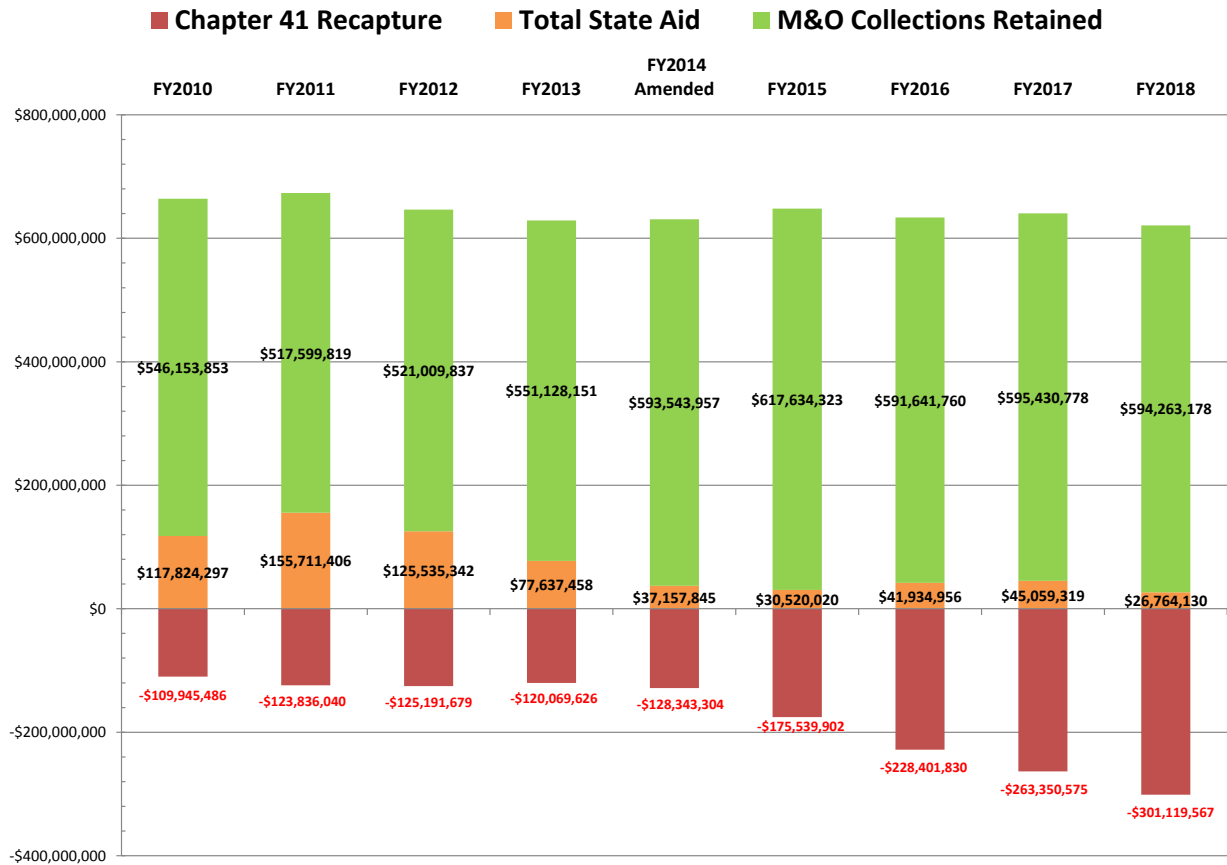


What is Recapture?

Recapture, which represents 17 percent of the district’s Governmental Funds, is a function of Chapter 41 of the Texas Education Code which equalizes wealth for educational spending. The Chapter 41 provision is intended to “Recapture” local tax dollars from “property-rich” districts and redistribute the funds to “property-poor” districts. Under this law, golden pennies represent the six cents that property-rich school districts like AISD are allowed to retain in revenue above the one-dollar tax that is assessed on all taxable property values. Any revenue collected on property taxes above these six cents is subject to Recapture by the state.

It is projected that Austin ISD will submit \$175.5 million to the state in Recapture funds for FY2015. This amount represents an increase of approximately \$58.4 million as compared to the FY2014 Adopted Budget Recapture payments of \$117.1 million. From FY2002 to FY2015, AISD will have paid the state more than \$1.8 billion in recapture payments.

Table 47
Austin Independent School District
 Chapter 41 Recapture, Total State Aid and M&O Collections Retained
 FY2015 with Historical & Future Year Comparative Data



General Fund

General Fund: Where the Money Comes From

Out of the funds that AISD manages, the largest is the General Fund. AISD’s General Fund is used to support the operation of the school system and is comprised of three major sources: local, state, and federal. The General Fund is commonly referred to as the “Operating Fund” or “Local Maintenance Fund”. State aid and local property tax revenue are major sources of revenues for this fund.

Local Funding

Local funding consists of property taxes for the current year or prior years, investment earnings, athletic activities revenue, insurance recovery, and revenues from building use from actuaries such as athletics. Local revenue accounts for \$802.2 million or 91 percent of all available sources of funding for the FY2015 General Fund budget. Of this amount, the largest source of revenue is \$793.2 million in local property taxes, which is derived from the current and delinquent property tax payments. The FY2015 Adopted Budget predicts a 9.7 percent increase in total local revenue sources as compared to the prior year FY2014 Adopted Budget.

State Funding

State funding is based on a complex formula, determined by the legislature, which considers the number of students served, and is based on poverty levels, attendance rates, special programs, bilingual factors, taxable property wealth, and other factors. State revenue accounts for \$57.7 million, or 6.5 percent of the total revenues of the General Fund budget. State funding will decrease by \$16.1 million, or 28 percent from the prior FY2014 Adopted Budget. Of the \$57.7 million in state revenue, approximately \$24.8 million are TRS on behalf payments, which are not part of the state funding formula. In FY2015, Austin ISD will actually pay more to the state than it will receive in state aid due even with the changes in the school funding formula passed by the 83rd legislature in 2013.

Table 48
Austin Independent School District
State Funding Sources
FY2015 with Comparative Data from Prior Year

Revenue Source	FY2014 Adopted Budget	FY2015 Adopted Budget	% of FY2015 State Budgeted Revenue	\$ Change	% Change
State Revenue	\$ 73,786,530	\$ 57,648,608	100.00%	\$ (16,137,922)	-27.99%
Less:					
Recapture	(117,074,739)	(175,539,902)	304.5%	(58,465,163)	33.31%
TRS On Behalf Payments	(30,031,592)	(24,768,000)	43.0%	5,263,592	-21.25%
Net State Operating Revenue	\$ (73,319,801)	\$ (142,659,294)		\$ (69,339,493)	48.6%

Federal Funding

Federal funding, reflected in the General Fund, constitutes earnings from indirect cost from federal grant expenditures, and revenues received for school health and related services (SHARS), a Medicaid reimbursement program. The district has limited flexibility in how it spends federal revenue (and a portion of state revenue). Federal sources account for \$21.9 million or 2.5 percent of the total revenue of the General Fund budget. The largest source of federal funding is the School Health and Related Services program, which represents \$18.7 million. Federal revenue is estimated to increase by \$274,211 or 1.3 percent from the prior year adopted budget. The increase is primarily attributed to the projected increase in SHARS to the General Fund.

Table 49
Austin Independent School District
Revenue Sources

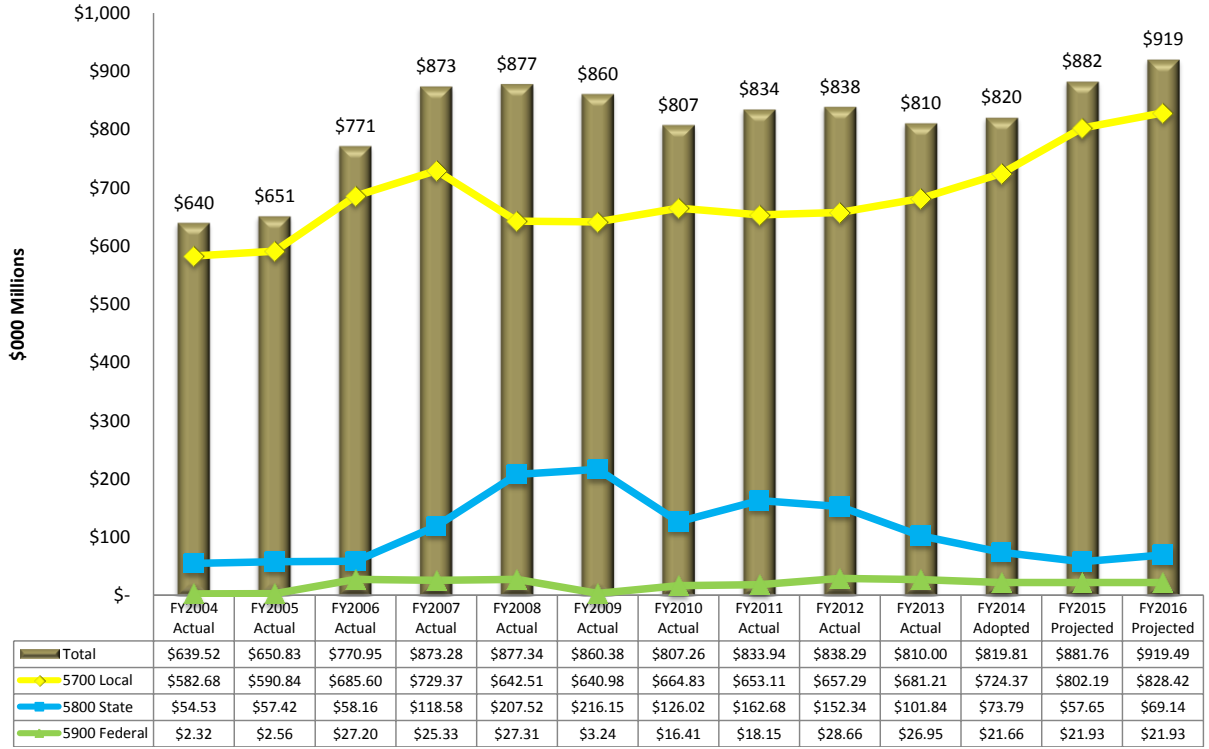
FY2015 with Comparative Data from Prior Year

Revenue Source	FY2014 Adopted Budget	FY2015 Recommended Budget	% of FY2015 Budgeted Revenue	\$ Change	% Change
Local Revenue	\$ 724,365,700	\$ 802,185,672	91.0%	\$ 77,819,972	9.7%
State Revenue	73,786,530	57,648,608	6.5%	(16,137,922)	-21.9%
Federal Revenue	21,655,426	21,929,637	2.5%	274,211	1.3%
Total	819,807,656	881,763,917	100.0%	61,956,261	7.0%
Less: Recapture	117,074,739	175,539,902	19.9%	58,465,163	33.3%
Operating Revenue	\$ 702,732,917	\$ 706,224,015	80.1%	\$ 3,491,098	0.5%

As discussed above, the vast majority of the district’s funds come from local sources mainly derived from local tax collections.

The following table depicts actual revenue received and forecasted revenue for local, state, and federal sources. AISD enrollment rose steadily in the past, but has begun to decline in recent budget cycles. Historically, there has not been a direct correlation in student growth and revenue growth. Both local revenue and state aid have fluctuated up and down.

Table 50
Austin Independent School District
Historical & Projected Comparison of Revenue Sources



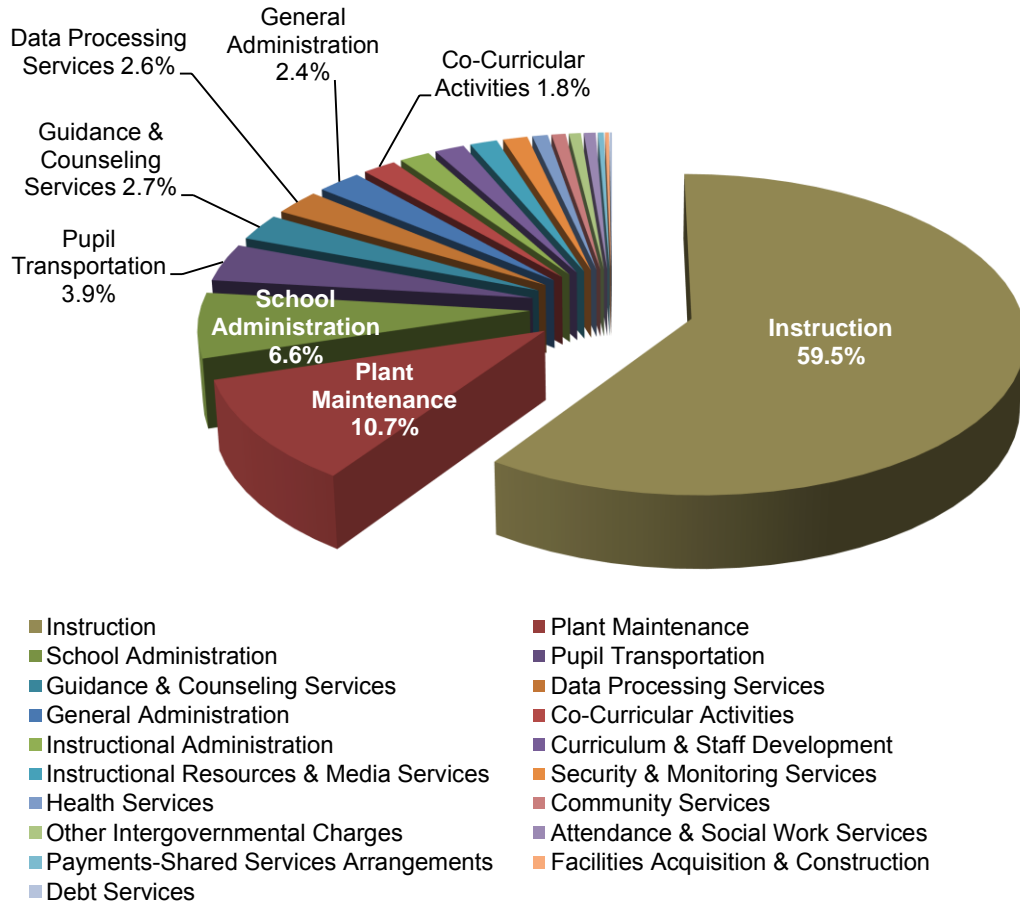
Where the Money Goes

AISD continues to ensure that resources are spent primarily on support for schools and students. Approximately 59.5 percent of the General Fund revenue is allocated directly towards instruction (shown below). A significant portion of AISD's budget is also spent on maintenance and facilities. General Administration represents just 2.4 percent of the General Fund budget.

Table 51
Austin Independent School District
 FY2015 Adopted Operations Budget by Functional Area (General Fund)
 Chapter 41 Excluded

Functional Area	FY2015 Adopted Budget	% of Budget
Instruction	435,281,112	59.5%
Instructional Resources & Media Services	10,905,972	1.5%
Curriculum & Staff Development	11,939,131	1.6%
Instructional Administration	12,215,675	1.7%
School Administration	48,306,683	6.6%
Guidance & Counseling Services	19,772,912	2.7%
Attendance & Social Work Services	4,700,181	0.6%
Health Services	6,182,904	0.8%
Pupil Transportation	28,148,642	3.9%
Co-Curricular Activities	13,499,513	1.8%
Subtotal Instruction and Student Support	590,952,725	80.8%
General Administration	17,845,731	2.4%
Community Services	5,639,832	0.8%
Subtotal Central & Community Services	23,485,563	3.2%
Plant Maintenance	77,918,209	10.7%
Security & Monitoring Services	9,835,693	1.3%
Data Processing Services	18,718,224	2.6%
Facilities Acquisition & Construction	1,519,000	0.2%
Payments-Shared Services Arrangements	2,360,388	0.3%
Debt Services	883,000	0.1%
Other Intergovernmental Charges	5,453,641	0.7%
Subtotal Operations & Infrastructure	116,688,155	16.0%
Grand Total	731,126,443	100.0%

Table 52
Austin Independent School District
 FY2015 Adopted Budget by Functional Area (General Fund)



Revenue and Expenditure Assumptions For the General Fund

The district employs a number of revenue forecasting methods. State aid and local property taxes are integrally joined to the biennial state budget process.

Fund Balance			FY2014	FY2015
1.	General Fund	The district will target a minimum fund balance	20% of budgeted expenditures as per policy	20% of budgeted expenditures as per policy
Revenue				
1.	Target Revenue	SB 1 Revenue per WADA @ Compressed Rate	\$5,652	\$5,664 Preliminary \$5,764 Adopted
2.	Enrollment-ADA and WADA	Estimate a decrease at 0.39% from the FY2014 Amended Enrollment	<u>Adopted:</u> 86,978/79,402/105,113 <u>Amended:</u> 85,372/77,920/103,365	<u>Revised</u> Enrollment: 85,094 ADA: 77,677 WADA: 102,650
3.	State Reductions	Reduction in state revenue	(\$58.2 million) FY2013 (\$50 million after restoration) FY2014	Assumes no additional cuts
4.	Federal	Medicaid Reimbursements and Indirect Cost Earnings	\$18M and \$3.3M respectively	\$18.7M and \$3.3M respectively
5.	New Taxable Property	The Appraiser indicates that property will increase in future years (as of October 25, 2012)	6.89% increase	5.97% increase Preliminary 10.81% increase Adopted (subject to change when Final Certified Values are provided in Aug 2014)
6.	Tax Collection Rate	Collection rate is estimated based on historical trends (based on 2-years average collection rate)	99.00 %	99.00 %
7.	Tax Rate	The total tax rate per \$100 of taxable value <ul style="list-style-type: none"> • M & O Tax Rate • Debt Service Tax Rate 	\$1.242 \$1.079 \$0.163	\$1.222 \$1.079 \$0.143
8.	Local Options	Over 65 exemptions include: <ul style="list-style-type: none"> • Local • State Required Disabled Exemptions include: <ul style="list-style-type: none"> • Local • State Required 	\$25,000 \$10,000 \$15,000 \$10,000	\$25,000 \$10,000 \$15,000 \$10,000

<u>Revenue (continued)</u>		<u>FY2014</u>	<u>FY2015</u>
9.	Historical Designated	<p>Partial exemptions are granted for certain historical landmark properties:</p> <ul style="list-style-type: none"> • For owner-occupied houses • For land on income producing properties • For property used for a commercial <p>Cap is \$3,500 if the property was designated as a historic landmark before January 1, 2012, and changed ownership after December 31, 2011; or</p> <p>The property was designated as a historic landmark after December 31, 2011.</p> <p><u>Income-producing properties:</u> 25% of Structure, 12.5% of the land on income producing properties with no cap.</p>	<p>Cap is \$3,500 if the property was designated as a historic landmark before January 1, 2012, and changed ownership after December 31, 2011; or</p> <p>The property was designated as a historic landmark after December 31, 2011.</p> <p><u>Income-producing properties:</u> 25% of Structure, 12.5% of the land on income producing properties with no cap.</p>
<u>Expenditures</u>			
1.	Alignment with strategic plan and FY2015 Board approved goals and priorities.	Local	Local
2.	Continue cost savings and containment strategy	Local	Local
3.	Staff campuses instructional programs commensurate with enrollment projections.	Local	Local
4.	Campus non-staff allocations per student: <ul style="list-style-type: none"> - High Schools - Middle/Junior High Schools - Elementary Schools 	<p>\$71</p> <p>\$64</p> <p>\$59</p>	<p>\$71</p> <p>\$64</p> <p>\$59</p>
5.	Start-up costs for new schools	\$250,000 Each Jaime Padron Elem Performing Art Center	-
6.	Net Operating Cost Impact on M&O from the opening of the North Central Elem and Performing Art Center	Guerrero Thompson Elem \$856,321	Jaime Padron Elem - \$869,605 Performing Art Center- \$238,496
7.	Continue the one-time 3% compensation increase that started in FY2013. Replace the additional 1.5% non-pensionable one-time increase, given in FY2014 with a one-time 2% pensionable compensation increase in FY2015.	3% - \$14,200,000 1.5% - \$7,300,000	3% - \$14,580,000 2% - \$10,027,553

Table 53
Austin Independent School District
General Fund Statement of Revenues and Expenditures by Major Object
For FY2015 with Comparative Data for Prior Years

	FY2011 Actual	FY2012 Actual	FY2013 Actual	FY2014 Adopted	FY2015 Adopted
Revenues					
5700 Local Sources	\$653,112,865	\$657,285,559	\$681,210,935	\$724,365,700	\$802,185,672
5800 State Sources	162,678,023	152,343,733	101,842,960	73,786,530	57,648,608
5900 Federal Sources	42,432,291	28,660,836	26,946,935	21,655,426	21,929,637
Total Revenues	858,223,179	838,290,128	810,000,830	819,807,656	881,763,917
Expenditures by Object					
6100 Payroll Costs	596,928,556	572,976,528	596,290,683	637,862,294	631,344,968
6200 Professional & Contracted Svcs.	178,169,874	180,028,813	184,522,105	176,661,137	237,327,738
6300 Supplies & Materials	26,341,140	33,410,444	33,271,520	29,302,285	28,414,395
6400 Other Operating Expenses	6,603,190	6,733,354	8,013,654	7,021,623	8,549,002
6500 Debt Service	1,129,400	1,046,903	812,565	488,613	883,000
6600 Capital Outlay	2,527,011	4,371,741	857,571	155,400	147,242
Total Expenditures	811,699,171	798,567,783	823,768,098	851,491,352	906,666,345
Excess (Deficiency) of Revenues Over Expenditures	46,524,008	39,722,345	-13,767,268	-31,683,696	-24,902,428
Other Financing Sources (Uses)					
7900 Other Resources	80,025	992,241	1,711,925	51,000	51,000
8900 Other Uses	-73,387	-7,044,255	-49,920	-81,000	-81,000
Total Other Financing Sources (Uses)	6,638	-6,052,014	1,662,005	-30,000	-30,000
Net Change in Fund Balances	46,530,646	33,670,331	-12,105,263	-31,713,696	-24,932,428
Estimated outstanding purchase orders and unspent balances at year end				13,561,071	15,798,414
Fund Balances- September 1 (Beginning)	172,135,096	218,665,742	252,336,073	240,230,810	222,078,185
Fund Balances - August 31 (Ending)	218,665,742	252,336,073	240,230,810	222,078,185	212,944,171
Less Assigned Fund Balance	-39,038,247	-54,234,837	-43,631,241	-40,950,229	-34,923,993
Ending Fund Balance - Unreserved	\$179,627,495	\$198,101,237	\$196,599,568	\$181,127,956	\$178,020,178
Ending Unreserved Fund Balance as a Percent of Total Budgeted Expenditures	22%	25%	24%	21%	20%

A Comparison of the FY2014 Adopted Budget to the F2015 Adopted Budget

Total General Fund revenue is estimated at \$881.8 million for FY2015 with proposed expenditures of \$906.7 million. When compared to the FY2014 Adopted Budget, this represents an increase of \$62 million in revenue and a \$55.2 million increase in expenditures, resulting in a \$24.9 million shortfall in revenue when recapture is included. Operational expenditures, excluding recapture, will decrease by \$3.3 million when compared to the FY2014 Adopted Budget. No M&O tax rate change is being proposed for FY2015.

General Fund revenue is expected to increase almost \$62 million from the FY2014 Adopted Budget. The net increase results from an increase of approximately \$77.8 million in local revenue offset by a decrease of \$16.1 million in state aid and an increase of \$274,211 in federal funding.

The \$55.2 million net increase in expenditures results from: a \$58.5 million increase in recapture, a \$2.7 million increase to provide the equivalent of a one-time 2 percent pensionable percent salary increase (net of \$10 million less \$7.3 million which pre-existed for 1.5% increase in FY2014), increases of \$7.8 million to support Annual Academic and Facilities Recommendations (AAFRs), continuing and statutorily required programming such as HB5 and baseline costs for increases like utilities, fuel and gas, offset by \$13.8 million in projected budget decreases.

Operating Budget

When the Chapter 41 payments are excluded from revenue, AISD will retain \$706.2 million in operating revenue to support district functions for FY2015, as compared to the FY2014 Adopted Budget operating revenue of \$702.7 million. This represents an increase of 0.5 percent or \$3.5 million in operating revenue for the district in FY2015.



Table 54
Austin Independent School District
General Fund Statement of Revenues and Expenditures by Function and Object
For FY2015 with Comparative Data for Prior Years

	FY2011 Audited Actual	FY2012 Audited Actual	FY2013 Audited Actual	FY2014 Adopted Budget	FY2015 Adopted Budget	\$ Increase (Decrease) Over Prior Year	% Increase (Decrease) Over Prior Year
5700 LOCAL REVENUE SOURCES							
Taxes- Current Year Levy	\$ 637,062,884	\$ 644,175,969	\$ 668,736,308	\$ 711,098,650	\$ 789,237,310	\$ 78,138,660	9.90%
Taxes- Prior Years	4,308,521	2,060,595	2,461,469	3,936,915	3,936,915	0	0.00%
Penalty & Interest	3,296,161	3,232,146	3,027,269	3,394,387	3,394,387	0	0.00%
Tuition & Fees	692,699	1,381,561	854,498	1,463,500	1,121,500	-342,000	-30.49%
Athletic Activities	729,294	648,972	671,463	728,980	728,980	0	0.00%
Earnings from Investments	393,716	450,811	397,962	450,000	456,750	6,750	1.48%
Gifts and Bequests	25,230	19,400	0	0	0	0	0.00%
Insurance Recovery	2,333,537	13,334	2,555	0	0	0	0.00%
Rent Revenues	1,157,557	1,484,579	1,506,140	1,263,768	1,463,768	200,000	13.66%
Other Revenues -Local Sources	3,113,266	3,818,193	3,553,271	2,029,500	1,846,062	-183,438	-9.94%
TOTAL	653,112,865	657,285,559	681,210,935	724,365,700	802,185,672	77,819,972	9.70%
5800 STATE REVENUE SOURCES							
Per Capita Apportionment	25,432,653	19,633,797	37,029,053	22,114,381	20,117,439	-1,996,942	-9.93%
Foundation School Program	109,384,215	108,904,846	40,608,405	21,540,557	10,402,781	-11,137,776	-107.07%
State Indirect Costs	242,268	202,736	75,416	0	0	0	0.00%
Other State Revenue	169,947	0	0	100,000	2,360,388	2,260,388	95.76%
TRS on Behalf (Book Entry Only)	27,448,940	23,602,353	24,130,086	30,031,592	24,768,000	-5,263,592	-21.25%
TOTAL	162,678,023	152,343,733	101,842,960	73,786,530	57,648,608	-16,137,922	-27.99%
5900 FEDERAL REVENUE SOURCES							
Federal Indirect Costs	2,310,644	2,186,586	2,913,079	3,353,067	2,988,494	-364,573	-12.20%
State Stabilization Funds	24,280,941	0	0	0	0	0	0.00%
Federal Revenue Through TEA	244,110	8,645,852	6,020,998	278,370	275,500	-2,870	-1.04%
School Health & Related Services	15,596,596	17,828,397	18,012,858	18,023,989	18,665,643	641,654	3.44%
TOTAL	42,432,291	28,660,836	26,946,935	21,655,426	21,929,637	274,211	1.25%
GENERAL FUND REVENUE TOTAL	858,223,179	838,290,128	810,000,830	819,807,656	881,763,917	61,956,261	7.03%
EXPENDITURES							
11 Instruction							
6100 Payroll Costs	386,873,807	368,360,956	386,504,655	419,362,371	415,957,990	-3,404,381	-0.82%
6200 Professional & Contracted Svcs.	3,071,985	4,136,642	9,143,403	5,919,062	7,503,307	1,584,245	21.11%
6300 Supplies & Materials	8,061,160	13,569,709	13,581,102	10,524,050	10,164,209	-359,841	-3.54%
6400 Other Operating Expenses	920,431	1,267,698	1,380,252	1,084,472	1,650,606	566,134	34.30%
6600 Capital Outlay	373,993	497,529	193,419	5,000	5,000	0	0.00%
TOTAL	399,301,376	387,832,534	410,802,831	436,894,955	435,281,112	-1,613,843	-0.37%
12 Instructional Resource & Media							
6100 Payroll Costs	10,664,810	8,526,978	9,095,366	9,551,623	9,474,681	-76,942	-0.81%
6200 Professional & Contracted Svcs.	205,514	151,685	59,171	237,500	223,395	-14,105	-6.31%
6300 Supplies & Materials	1,264,160	2,462,556	1,174,680	1,056,237	1,043,493	-12,744	-1.22%
6400 Other Operating Expenses	20,530	31,966	28,194	33,559	117,403	83,844	71.42%
6600 Capital Outlay	93,739	123,200	64,236	55,000	47,000	-8,000	-17.02%
TOTAL	12,248,753	11,296,385	10,421,647	10,933,919	10,905,972	-27,947	-0.26%
13 Curriculum & Staff Development							
6100 Payroll Costs	12,134,669	10,552,192	8,844,693	11,770,181	9,446,650	-2,323,531	-24.60%
6200 Professional & Contracted Svcs.	600,834	646,475	762,182	1,127,830	891,298	-236,532	-26.54%
6300 Supplies & Materials	663,275	685,929	932,687	742,563	650,747	-91,816	-14.11%
6400 Other Operating Expenses	912,194	1,049,829	1,081,545	686,908	950,436	263,528	27.73%
TOTAL	14,310,972	12,934,425	11,621,107	14,327,482	11,939,131	-2,388,351	-20.00%

Table 54 (continued)
Austin Independent School District
General Fund Statement of Revenues and Expenditures by Function and Object
For FY2015 with Comparative Data for Prior Years

	FY2011 Audited Actual	FY2012 Audited Actual	FY2013 Audited Actual	FY2014 Adopted Budget	FY2015 Adopted Budget	\$ Increase (Decrease) Over Prior Year	% Increase (Decrease) Over Prior Year
21 Instructional Administration							
6100 Payroll Costs	8,105,239	9,120,437	9,528,109	9,923,511	10,160,643	237,132	2.33%
6200 Professional & Contracted Svcs.	969,224	1,639,562	1,222,588	1,789,383	1,547,439	-241,944	-15.64%
6300 Supplies & Materials	443,985	562,764	367,633	362,893	364,295	1,402	0.38%
6400 Other Operating Expenses	155,486	168,874	274,294	143,764	143,298	-466	-0.33%
TOTAL	9,673,934	11,491,637	11,392,624	12,219,551	12,215,675	-3,876	-0.03%
23 School Administration							
6100 Payroll Costs	46,292,717	44,319,987	46,313,060	48,066,115	47,913,805	-152,310	-0.32%
6200 Professional & Contracted Svcs.	181,774	154,978	106,289	86,393	74,043	-12,350	-16.68%
6300 Supplies & Materials	402,387	608,574	406,409	236,886	235,645	-1,241	-0.53%
6400 Other Operating Expenses	94,704	136,375	113,087	81,995	77,790	-4,205	-5.41%
6600 Capital Outlay	0	0	5,396	5,400	5,400	0	0.00%
TOTAL	46,971,582	45,219,914	46,944,241	48,476,789	48,306,683	-170,106	-0.35%
31 Guidance and Counseling							
6100 Payroll Costs	18,298,872	18,494,989	20,026,930	18,388,553	18,433,224	44,671	0.24%
6200 Professional & Contracted Svcs.	328,428	373,906	593,350	670,890	612,924	-57,966	-9.46%
6300 Supplies & Materials	690,825	849,686	458,778	666,916	659,265	-7,651	-1.16%
6400 Other Operating Expenses	92,642	83,058	63,411	75,527	67,499	-8,028	-11.89%
6600 Capital Outlay	6,676	0	0	0	0	0	0.00%
TOTAL	19,417,443	19,801,639	21,142,469	19,801,886	19,772,912	-28,974	-0.15%
32 Social Services							
6100 Payroll Costs	2,982,912	3,932,784	3,797,891	3,908,237	4,379,278	471,041	10.76%
6200 Professional & Contracted Svcs.	34,103	331,230	600,360	154,038	139,965	-14,073	-10.05%
6300 Supplies & Materials	10,965	182,435	191,135	133,399	148,399	15,000	10.11%
6400 Other Operating Expenses	12,816	3,431	17,409	32,539	32,539	0	0.00%
TOTAL	3,040,796	4,449,880	4,606,795	4,228,213	4,700,181	471,968	10.04%
33 Health Services							
6100 Payroll Costs	554,950	521,117	547,072	585,656	594,992	9,336	1.57%
6200 Professional & Contracted Svcs.	5,149,995	5,081,334	5,270,396	5,494,912	5,494,912	0	0.00%
6300 Supplies & Materials	37,894	36,733	81,746	42,950	93,000	50,050	53.82%
6400 Other Operating Expenses	1,729	931	540	0	0	0	0.00%
TOTAL	5,744,568	5,640,115	5,899,754	6,123,518	6,182,904	59,386	0.96%
34 Student Transportation							
6100 Payroll Costs	23,595,642	23,033,378	24,511,063	24,377,888	24,051,657	-326,231	-1.36%
6200 Professional & Contracted Svcs.	211,715	218,257	301,855	223,500	219,500	-4,000	-1.82%
6300 Supplies & Materials	3,535,235	4,307,673	4,280,576	5,042,800	4,904,965	-137,835	-2.81%
6400 Other Operating Expenses	-1,008,190	-1,210,534	-1,689,309	-1,010,144	-1,027,480	-17,336	1.69%
6600 Capital Outlay	107,050	561,594	21,829	0	0	0	0.00%
TOTAL	26,441,452	26,910,368	27,426,014	28,634,044	28,148,642	-485,402	-1.72%
36 Co-Curricular Activities							
6100 Payroll Costs	10,786,996	10,440,689	10,715,551	10,243,840	10,347,785	103,945	1.00%
6200 Professional & Contracted Svcs.	1,124,819	1,158,740	1,203,984	1,082,159	1,069,224	-12,935	-1.21%
6300 Supplies & Materials	1,062,674	1,031,787	1,056,422	893,014	862,658	-30,356	-3.52%
6400 Other Operating Expenses	1,519,669	1,338,707	1,439,653	1,177,278	1,219,846	42,568	3.49%
6600 Capital Outlay	38,001	0	30,533	0	0	0	0.00%
TOTAL	14,532,159	13,969,923	14,446,143	13,396,291	13,499,513	103,222	0.76%

Table 54 (continued)
Austin Independent School District
General Fund Statement of Revenues and Expenditures by Function and Object
For FY2015 with Comparative Data for Prior Years

	FY2011 Audited Actual	FY2012 Audited Actual	FY2013 Audited Actual	FY2014 Adopted Budget	FY2015 Adopted Budget	\$ Increase (Decrease) Over Prior Year	% Increase (Decrease) Over Prior Year
41 General Administration							
6100 Payroll Costs	13,572,186	13,115,592	13,613,472	14,456,471	14,397,919	-58,552	-0.41%
6200 Professional & Contracted Svcs.	2,059,670	1,934,521	1,988,986	1,878,717	1,666,547	-212,170	-12.73%
6300 Supplies & Materials	485,387	415,474	704,704	834,809	597,305	-237,504	-39.76%
6400 Other Operating Expenses	409,400	403,717	1,455,362	1,232,674	1,183,960	-48,714	-4.11%
6600 Capital Outlay	6,240	0	0	0	0	0	0.00%
TOTAL	16,532,883	15,869,304	17,762,524	18,402,671	17,845,731	-556,940	-3.12%
51 Plant Maintenance & Operations							
6100 Payroll Costs	39,670,791	39,699,214	39,810,354	42,406,010	40,896,560	-1,509,450	-3.69%
6200 Professional & Contracted Svcs.	32,050,898	31,396,217	34,535,834	30,974,778	31,331,894	357,116	1.14%
6300 Supplies & Materials	4,352,458	4,743,691	5,081,067	3,839,925	3,999,213	159,288	3.98%
6400 Other Operating Expenses	1,639,474	1,500,786	1,672,615	1,548,492	1,632,700	84,208	5.16%
6600 Capital Outlay	38,199	580,108	452,700	58,000	57,842	-158	-0.27%
TOTAL	77,751,820	77,920,016	81,552,570	78,827,205	77,918,209	-908,996	-1.17%
52 Security & Monitoring Services							
6100 Payroll Costs	8,417,648	8,256,959	8,887,457	9,481,188	9,277,195	-203,993	-2.20%
6200 Professional & Contracted Svcs.	70,225	59,819	53,403	104,232	104,232	0	0.00%
6300 Supplies & Materials	403,500	650,609	619,443	421,182	377,482	-43,700	-11.58%
6400 Other Operating Expenses	84,900	69,579	45,396	64,784	69,784	5,000	7.16%
6600 Capital Outlay	52,307	148,774	375,877	7,000	7,000	0	0.00%
TOTAL	9,028,580	9,185,740	9,981,576	10,078,386	9,835,693	-242,693	-2.47%
53 Data Processing Services							
6100 Payroll Costs	10,431,465	10,679,018	10,619,426	11,341,344	11,566,614	225,270	1.95%
6200 Professional & Contracted Svcs.	2,848,894	3,062,697	3,094,522	3,269,903	2,858,030	-411,873	-14.41%
6300 Supplies & Materials	4,809,026	3,383,612	4,260,249	4,302,245	4,242,421	-59,824	-1.41%
6400 Other Operating Expenses	56,037	45,877	53,695	26,159	26,159	0	0.00%
6600 Capital Outlay	353,084	248,345	390,288	25,000	25,000	0	0.00%
TOTAL	18,498,506	17,419,549	18,418,180	18,964,651	18,718,224	-246,427	-1.32%
61 Community Services							
6100 Payroll Costs	4,512,651	3,706,268	3,475,215	3,979,932	4,445,975	466,043	10.48%
6200 Professional & Contracted Svcs.	732,000	892,422	1,198,818	1,028,410	1,078,485	50,075	4.64%
6300 Supplies & Materials	91,709	72,227	38,929	61,790	71,298	9,508	13.34%
6400 Other Operating Expenses	53,532	48,997	34,446	39,938	44,074	4,136	9.38%
TOTAL	5,389,892	4,719,914	4,747,408	5,110,070	5,639,832	529,762	9.39%
71 Debt Service							
6500 Debt Service	1,129,400	1,046,903	812,565	488,613	883,000	394,387	44.66%
TOTAL	1,129,400	1,046,903	812,565	488,613	883,000	394,387	44.66%
81 Facilities Acquisition & Construction							
6100 Payroll Costs	3,512	3,422	368	0	0	0	0.00%
6200 Professional & Contracted Svcs.	604,300	604,579	77,601	1,020,000	1,519,000	499,000	32.85%
6300 Supplies & Materials	26,501	132,916	35,962	0	0	0	0.00%
6400 Other Operating Expenses	9,419	152,195	14,395	0	0	0	0.00%
6600 Capital Outlay	1,457,723	2,203,114	-676,706	0	0	0	0.00%
TOTAL	2,101,455	3,096,226	-548,380	1,020,000	1,519,000	499,000	32.85%

Table 54 (continued)
Austin Independent School District
General Fund Statement of Revenues and Expenditures by Function and Object
For FY2015 with Comparative Data for Prior Years

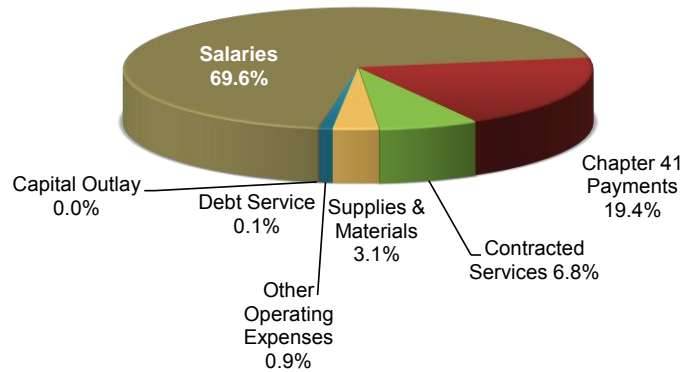
	FY2011 Audited Actual	FY2012 Audited Actual	FY2013 Audited Actual	FY2014 Adopted Budget	FY2015 Adopted Budget	\$ Increase (Decrease) Over Prior Year	% Increase (Decrease) Over Prior Year
91 Contracted Svcs Between Public Schools							
6200 Professional & Contracted Svcs.	123,774,675	124,582,632	120,069,626	117,074,739	175,539,902	58,465,163	33.31%
TOTAL	123,774,675	124,582,632	120,069,626	117,074,739	175,539,902	58,465,163	33.31%
93 Payments For Shared Svcs							
6400 Other Operating Expenses	1,658,106	1,641,539	2,028,668	1,803,678	2,360,388	556,710	23.59%
TOTAL	1,658,106	1,641,539	2,028,668	1,803,678	2,360,388	556,710	23.59%
99 Other Intergovernmental Charges							
6200 Professional & Contracted Svcs.	4,150,819	3,539,139	4,239,735	4,684,691	5,453,641	768,950	14.10%
TOTAL	4,150,819	3,539,139	4,239,735	4,684,691	5,453,641	768,950	14.10%
TOTAL EXPENDITURES	811,699,171	798,567,782	823,768,097	851,491,352	906,666,345	55,174,993	6.09%
OTHER SOURCES						0	0.00%
Loan Proceeds	0	979,590	1,652,819	0	0	0	0.00%
Sale of Real Property	80,025	12,651	59,105	51,000	51,000	0	0.00%
TOTAL	80,025	992,241	1,711,924	51,000	51,000	0	0.00%
OTHER USES							
Legal Settlement	73,387	44,255	49,920	81,000	81,000	0	0.00%
Operating Transfer Out	0	7,000,000	0	0	0	0	0.00%
TOTAL	73,387	7,044,255	49,920	81,000	81,000	0	0.00%
NET SOURCES OVER (UNDER)	6,638	-6,052,014	1,662,004	-30,000	-30,000	0	0.00%
Net Change in Fund Balances	46,530,646	33,670,331	-12,105,263	-31,713,696	-24,932,428	6,781,268	-27.20%
Estimated outstanding purchase orders				13,561,071	15,798,414	2,237,343	14.16%
Fund Balances- September 1 (Beginning)	172,135,096	218,665,742	252,336,073	240,230,810	222,078,185	-18,152,625	-8.17%
Fund Balances - August 31 (Ending)	218,665,742	252,336,073	240,230,810	222,078,185	212,944,171	-9,134,014	-4.29%
Less Assigned Fund Balance	-39,038,247	-54,234,837	-43,631,241	-40,950,229	-34,923,993	6,026,236	-17.26%
Ending Fund Balance - Unreserved	\$ 179,627,495	\$ 198,101,237	\$ 196,599,570	\$ 181,127,956	\$ 178,020,178	-3,107,778	-1.75%
Ending Fund Balance as a % of Total Budget Expenditures	22%	25%	24%	21%	20%		

Table 55
Austin Independent School District
 FY2015 Adopted Budget Comparison With and Without Chapter 41

	FY2015 Adopted Budget With Chapter 41		FY2015 Adopted Budget Without Chapter 41	
Salaries	631,344,968	69.6%	631,344,968	86.4%
Chapter 41 Payments	175,539,902	19.4%	-	0.0%
Contracted Services	61,787,836	6.8%	61,787,836	8.5%
Supplies & Materials	28,414,395	3.1%	28,414,395	3.9%
Other Operating Expenses	8,549,002	0.9%	8,549,002	1.2%
Debt Service	883,000	0.1%	883,000	0.1%
Capital Outlay	147,242	0.0%	147,242	0.0%
Total	\$ 906,666,345	100%	\$ 731,126,443	100%

Table 56
Austin Independent School District
 FY2015 Adopted Budget Comparison With and Without Chapter 41 by Percent

FY2015 General Fund including Chapter 41



FY2015 General Fund excluding Chapter 41

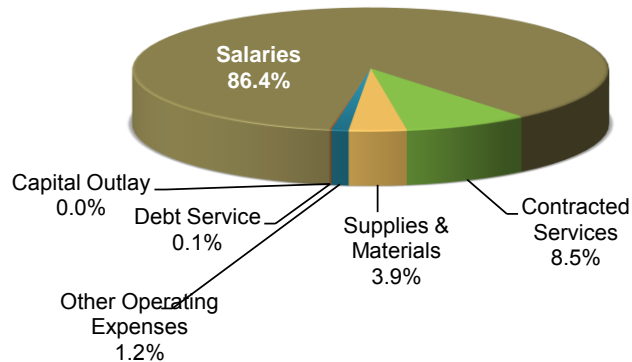


Table 57
Austin Independent School District
 Changes in General Fund Revenues and Expenditures
 From the FY2014 Adopted Budget to FY2015 Adopted Budget

AAFR Recommendations

Young Men's & Young Women's Leadership Academies Program Design	\$ 697,403	
Dual language program expansion/extension	462,000	\$ 1,159,403

Baseline Increases

One-time salary adjustment at 2% which will be pensionable (net of \$10,027,553 - \$7,300,00 pre-existed for 1.5%)	2,727,553	
New school operating impact costs (Jaime Padron Elementary)	838,283	
Gasoline/Fuel for student transportation	216,065	
Utilities	956,247	
Insurance and Bonding costs	110,240	
Tax Collection & Appraisal Fees	737,961	
Increase in Chapter 41 Estimate	58,465,163	\$ 64,051,512

Statutorily Required/Contractually Obligated

Evaluation Specialist to administer and interpret tests for 504 students	63,857	
Expand CATE courses to comply with HB 5	1,657,665	
Social and Emotional Learning to all students equitably	154,000	
Operation costs for the new Performing Arts Center	382,867	
APIE Contract	46,575	
Increase in Loan Payment to State Energy Conservation	394,387	\$ 2,699,351

School Safety Related

Increase in the cost for Greater Austin/Travis Regional Radio System	508,233	
Increase in the cost for Fire Department Permit Fee	7,000	\$ 515,233

Continuation of Existing Programming

Student handbook	15,000	
Shared Service Agreement for the Texas School Blind and Deaf	556,710	
Health education	50,000	\$ 621,710

Budget Decreases

TRS on behalf state matching (to realign with historical spending)	(5,263,592)	
Budget reductions including 5% from the departmental non-staff allocations & additional departmental reductions	(5,827,624)	
Health Insurance Costs	(1,700,000)	
Teacher Reserve Units	(1,000,000)	\$ (13,791,216)

General Fund Campus Information

General Fund Expenditures per Pupil

For FY2015, the budgeted operating expenditure per pupil was calculated by dividing the total expenditures with the enrollment number.

Both the TEA and AISD operating expenditures exclude the following:

- Object 6500 Interest on Debt
- Object 6600 Capital Outlay
- Function 61: Community Services
- Function 81: Facilities Acquisition & Construction
- Function 91: Chapter 41 Payments
- Function 93: Payments - Shared Services Agreements
- Function 99: Intergovernmental Charges

The expenditures per pupil do not represent all funding allocations for each campus. Only the General Fund Budget is included for this calculation purpose.

The actual allocation to campuses includes special programs such as special education, Title I allocations, etc. The special program allocations vary significantly from campus to campus and from year to year.

Expenditure variances on a per pupil basis should be expected. No two campuses have the identical makeup in pupil demographics, teacher experience levels or program offerings.

Why do variances exist among campus per pupil expenditures?

1. Additional programs at secondary campuses versus elementary campuses can cause a higher per pupil cost.
2. Major shifts in pupil counts due to campus boundary changes and changes in enrollment, cause swings in per pupil costs from year to year.
3. The average staff experience levels per campus correlate directly with salaries and benefits paid. The higher the average experience, the higher the salaries and benefits on a per pupil basis.
4. School size (enrollment capacity within a school) is directly correlated with per pupil expenditures. In general, schools with higher student enrollment tend to have a lower cost per pupil, while schools with lower student enrollment tend to have a higher cost per pupil. This phenomenon is known as economies of scale.

Table 58
Austin Independent School District
Operating Expenditures per Student
FY2012 through FY2015

	FY2012		FY2013		FY2014		FY2015	
	PEIMS Actual	%	PEIMS Actual	%	PEIMS Budget*	%	Adopted Budget*	%
Enrollment (Actual/First Six Weeks)	86,124		86,516		86,798		85,094	
By Function								
11 Instruction	\$ 4,497	58.9%	\$ 4,762	59.4%	\$ 4,948	60.0%	\$ 4,948	59.8%
12 Instructional Resources & Media Servcs.	130	1.7%	120	1.5%	123	1.5%	123	1.5%
13 Curriculum & Staff Development	150	2.0%	135	1.7%	188	2.3%	188	2.3%
1x - Instructional	4,777	62.6%	5,016	62.6%	5,258	63.8%	5,258	63.5%
21 Instructional Administration	133	1.7%	132	1.6%	141	1.7%	144	1.7%
23 School Administration	525	6.9%	544	6.8%	558	6.8%	568	6.9%
2x - Instructional-Related	658	8.6%	676	8.4%	699	8.5%	711	8.6%
31 Guidance & Counseling Services	230	3.0%	245	3.1%	228	2.8%	232	2.8%
32 Attendance & Social Work Services	52	0.7%	53	0.7%	49	0.6%	55	0.7%
33 Health Services	65	0.9%	68	0.9%	71	0.9%	73	0.9%
34 Pupil Transportation	306	4.0%	318	4.0%	330	4.0%	331	4.0%
36 Co-curricular Activities	162	2.1%	167	2.1%	154	1.9%	159	1.9%
3x - Pupil Services	815	10.7%	852	10.6%	832	10.1%	850	10.3%
41 General Administration	184	2.4%	206	2.6%	212	2.6%	210	2.5%
4x - Administrative Support Services	184	2.4%	206	2.6%	212	2.6%	210	2.5%
51 Plant Maintenance	898	11.8%	940	11.7%	908	11.0%	915	11.1%
52 Security & Monitoring Services	105	1.4%	111	1.4%	116	1.4%	116	1.4%
53 Data Processing Services	199	2.6%	209	2.6%	218	2.6%	220	2.7%
5x - Support Services	1,202	15.7%	1,261	15.7%	1,242	15.1%	1,250	15.1%
TOTAL	\$ 7,638	100.0%	\$ 8,012	100.0%	\$ 8,243	100.0%	\$ 8,279	100.0%

*PEIMS actual data was used to calculate FY2012 and FY2013, PEIMS budget data was used to calculate FY2014 and the AISD accounting platform was used to calculate FY2015 data

The above operating expenditures excludes the following:

- Object 6500 Interest on Debt
- Object 6600 Capital Outlay
- Function 61: Community Services
- Function 81: Facilities Acquisition & Construction
- Function 91: Chapter 41 Payments
- Function 93: Payments - Shared Services Agreements
- Function 99: Intergovernmental Charges

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AUSTIN Independent School District

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**General Fund
Campus
Budgets**

FY2015 Official Budget

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AISD High Schools

Akins High School
Anderson High School
Ann Richards School for Young Women Leaders
Austin High School
Bowie High School
Crockett High School
Eastside Memorial High School
International High School
Lanier High School
LASA-Liberal Arts Science Academy
LBJ Comprehensive High School
McCallum High School
Premier High School at Lanier (In-District Charter School)
Premier High School at Travis (In-District Charter School)
Reagan High School
Travis High School

Akins High School

10701 South 1st Street ■ Austin, Texas 78748 ■ Daniel Girard, Principal



General Fund

	FY2011 Actual	FY2012 Actual	FY2013 Actual	FY2014 Budgeted	FY2015 Budgeted
Enrollment	2,655	2,662	2,576	2,608	2,570
Student/Teacher Ratio	14.98	16.11	15.92	17.10	16.86
Staff FTEs					
Professional:					
Campus Administration	8.00	8.00	8.00	8.00	8.00
Other Professionals	2.00	3.56	1.48	0.00	0.00
Teachers	177.20	165.20	161.81	152.55	152.46
Support:					
Professional Support Staff	9.94	9.94	16.05	9.00	9.00
Educational Aides	27.00	28.00	24.48	22.00	22.00
Total	224.14	214.70	211.83	191.55	191.46
	FY2011 Actual	FY2012 Actual	FY2013 Actual	FY2014 Budgeted	FY2015 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 15,529,214	\$ 14,677,819	\$ 14,536,563	\$ 14,842,058	\$ 15,025,460
Contracted Services (6200)	751,731	1,019,474	932,144	552,548	614,729
Supplies & Materials (6300)	664,862	1,107,636	653,538	417,800	298,546
Other Expenses (6400)	162,147	180,489	187,924	9,281	18,531
Total	\$ 17,107,954	\$ 16,985,418	\$ 16,310,169	\$ 15,821,687	\$ 15,957,266
Per Student Cost	\$ 6,444	\$ 6,381	\$ 6,332	\$ 6,067	\$ 6,209
	FY2012 STAAR	FY2013 STAAR	FY2014 STAAR	FY2015 STAAR	
Assessment Results-Percent Met Standard					
Reading	81%	79%	TBD	TBD	
Mathematics	87%	86%	TBD	TBD	
Writing	43%	48%	TBD	TBD	
Social Studies	87%	77%	TBD	TBD	
Science	89%	86%	TBD	TBD	

Anderson High School

8403 Mesa Drive ■ Austin, Texas 78759 ■ Donna Houser, Principal



General Fund

	FY2011 Actual	FY2012 Actual	FY2013 Actual	FY2014 Budgeted	FY2015 Budgeted
Enrollment	2,089	2,019	2,169	2,225	2,187
Student/Teacher Ratio	16.78	16.89	17.66	17.24	17.36
Staff FTEs					
Professional:					
Campus Administration	6.00	6.00	6.00	6.00	6.00
Other Professionals	2.79	3.44	1.11	0.00	0.00
Teachers	124.52	119.55	122.84	129.03	126.01
Support:					
Professional Support Staff	11.24	11.24	11.41	8.00	8.83
Educational Aides	22.80	23.00	19.00	17.00	17.00
Total	167.35	163.22	160.35	160.03	157.84
	FY2011 Actual	FY2012 Actual	FY2013 Actual	FY2014 Budgeted	FY2015 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 11,732,479	\$ 11,246,881	\$ 11,664,345	\$ 11,184,049	\$ 11,306,253
Contracted Services (6200)	547,625	1,006,363	756,763	587,204	569,986
Supplies & Materials (6300)	515,916	657,755	729,401	263,696	269,247
Other Expenses (6400)	99,176	148,031	135,401	23,317	21,767
Total	\$ 12,895,196	\$ 13,059,030	\$ 13,285,910	\$ 12,058,266	\$ 12,167,253
Per Student Cost	\$ 6,173	\$ 6,468	\$ 6,125	\$ 5,419	\$ 5,563
		FY2012 STAAR	FY2013 STAAR	FY2014 STAAR	FY2015 STAAR
Assessment Results-Percent Met Standard					
Reading		92%	90%	TBD	TBD
Mathematics		94%	93%	TBD	TBD
Writing		77%	71%	TBD	TBD
Social Studies		96%	92%	TBD	TBD
Science		96%	96%	TBD	TBD

Ann Richards School for Young Women Leaders

2206 Prather Lane ■ Austin, Texas 78704 ■ Jeanne Goka, Principal



General Fund

	FY2011 Actual	FY2012 Actual	FY2013 Actual	FY2014 Budgeted	FY2015 Budgeted
Enrollment	526	617	682	705	751
Student/Teacher Ratio	13.72	16.40	16.90	15.34	16.33
Staff FTEs					
Professional:					
Campus Administration	3.00	3.00	4.00	4.00	4.00
Other Professionals	0.00	1.29	2.07	0.00	0.00
Teachers	38.33	37.63	40.35	45.97	46.00
Support:					
Professional Support Staff	5.05	5.05	5.60	4.88	6.00
Educational Aides	0.00	0.00	1.00	1.00	0.00
Total	46.38	46.97	53.03	55.85	56.00
	FY2011 Actual	FY2012 Actual	FY2013 Actual	FY2014 Budgeted	FY2015 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 3,569,556	\$ 3,452,900	\$ 3,921,318	\$ 3,739,497	\$ 3,895,174
Contracted Services (6200)	176,720	232,450	279,065	211,851	249,100
Supplies & Materials (6300)	301,551	305,409	322,213	88,018	77,041
Other Expenses (6400)	35,235	24,602	20,518	7,330	8,730
Total	\$ 4,083,062	\$ 4,015,361	\$ 4,543,114	\$ 4,046,696	\$ 4,230,045
Per Student Cost	\$ 7,762	\$ 6,508	\$ 6,661	\$ 5,740	\$ 5,633
		FY2012 STAAR	FY2013 STAAR	FY2014 STAAR	FY2015 STAAR
Assessment Results-Percent Met Standard					
Reading		99%	99%	TBD	TBD
Mathematics		100%	98%	TBD	TBD
Writing		96%	94%	TBD	TBD
Social Studies		94%	95%	TBD	TBD
Science		100%	99%	TBD	TBD

Austin High School

1715 W. Cesar Chavez ■ Austin, Texas 78703 ■ Sandy Compian, Principal



General Fund

	FY2011 Actual	FY2012 Actual	FY2013 Actual	FY2014 Budgeted	FY2015 Budgeted
Enrollment	2,287	2,226	2,151	2,140	2,118
Student/Teacher Ratio	15.28	16.20	16.30	18.05	17.91
Staff FTEs					
Professional:					
Campus Administration	7.00	7.00	7.00	7.00	7.00
Other Professionals	0.06	2.93	0.43	0.00	0.00
Teachers	149.70	137.39	131.93	118.55	118.25
Support:					
Professional Support Staff	13.47	13.47	10.04	9.32	9.32
Educational Aides	23.00	22.00	17.00	18.00	18.00
Total	193.24	182.79	166.40	152.87	152.57
	FY2011 Actual	FY2012 Actual	FY2013 Actual	FY2014 Budgeted	FY2015 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 13,356,730	\$ 12,197,463	\$ 11,800,839	\$ 11,199,953	\$ 11,172,668
Contracted Services (6200)	636,696	709,384	1,021,362	621,657	749,271
Supplies & Materials (6300)	488,262	595,711	617,703	257,030	387,735
Other Expenses (6400)	75,072	78,125	85,105	18,400	25,715
Total	\$ 14,556,760	\$ 13,580,683	\$ 13,525,009	\$ 12,097,040	\$ 12,335,389
Per Student Cost	\$ 6,365	\$ 6,101	\$ 6,288	\$ 5,653	\$ 5,824
	FY2012 STAAR	FY2013 STAAR	FY2014 STAAR	FY2015 STAAR	
Assessment Results-Percent Met Standard					
Reading	89%	88%	TBD	TBD	
Mathematics	90%	89%	TBD	TBD	
Writing	70%	68%	TBD	TBD	
Social Studies	91%	86%	TBD	TBD	
Science	91%	91%	TBD	TBD	

Bowie High School

4103 Slaughter Lane ■ Austin, Texas 78749 ■ Stephen Kane, Principal



General Fund

	FY2011 Actual	FY2012 Actual	FY2013 Actual	FY2014 Budgeted	FY2015 Budgeted
Enrollment	2,874	2,869	2,894	2,924	2,910
Student/Teacher Ratio	17.30	18.22	18.27	18.09	18.12
Staff FTEs					
Professional:					
Campus Administration	7.00	7.00	7.00	7.00	7.00
Other Professionals	1.17	3.79	3.31	0.00	0.00
Teachers	166.16	157.43	158.44	161.60	160.60
Support:					
Professional Support Staff	12.85	12.85	12.50	9.00	9.00
Educational Aides	17.98	17.90	20.98	16.00	16.00
Total	205.16	198.97	202.24	193.60	192.60
	FY2011 Actual	FY2012 Actual	FY2013 Actual	FY2014 Budgeted	FY2015 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 14,975,865	\$ 14,070,997	\$ 14,646,967	\$ 14,097,090	\$ 14,055,847
Contracted Services (6200)	616,138	976,673	932,812	581,851	706,044
Supplies & Materials (6300)	560,583	1,066,277	684,635	348,187	343,438
Other Expenses (6400)	126,068	139,919	193,754	33,133	33,133
Total	\$ 16,278,654	\$ 16,253,866	\$ 16,458,168	\$ 15,060,261	\$ 15,138,462
Per Student Cost	\$ 5,664	\$ 5,665	\$ 5,687	\$ 5,151	\$ 5,202
	FY2012 STAAR	FY2013 STAAR	FY2014 STAAR	FY2015 STAAR	
Assessment Results-Percent Met Standard					
Reading	94%	95%	TBD	TBD	
Mathematics	97%	95%	TBD	TBD	
Writing	83%	80%	TBD	TBD	
Social Studies	97%	92%	TBD	TBD	
Science	98%	98%	TBD	TBD	

Crockett High School

5601 Manchaca Road ■ Austin, Texas 78743 ■ Craig Shapiro, Principal



General Fund

	FY2011 Actual	FY2012 Actual	FY2013 Actual	FY2014 Budgeted	FY2015 Budgeted
Enrollment	1,642	1,544	1,651	1,707	1,570
Student/Teacher Ratio	13.46	14.06	14.53	16.99	16.17
Staff FTEs					
Professional:					
Campus Administration	5.00	5.00	6.00	6.00	6.00
Other Professionals	1.95	3.02	0.14	0.00	0.00
Teachers	122.02	109.82	113.62	100.49	97.11
Support:					
Professional Support Staff	10.32	10.32	9.04	6.50	6.00
Educational Aides	19.91	20.00	17.00	15.00	15.00
Total	159.20	148.16	145.80	127.99	124.11
	FY2011 Actual	FY2012 Actual	FY2013 Actual	FY2014 Budgeted	FY2015 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 10,883,206	\$ 9,777,110	\$ 10,311,416	\$ 9,730,669	\$ 9,926,269
Contracted Services (6200)	645,341	715,283	871,759	525,687	506,819
Supplies & Materials (6300)	411,357	557,893	486,400	206,694	239,376
Other Expenses (6400)	65,968	87,721	85,518	39,028	25,455
Total	\$ 12,005,872	\$ 11,138,007	\$ 11,755,093	\$ 10,502,078	\$ 10,697,919
Per Student Cost	\$ 7,312	\$ 7,214	\$ 7,120	\$ 6,152	\$ 6,817
	FY2012 STAAR	FY2013 STAAR	FY2014 STAAR	FY2015 STAAR	
Assessment Results-Percent Met Standard					
Reading	74%	70%	TBD	TBD	
Mathematics	80%	77%	TBD	TBD	
Writing	44%	43%	TBD	TBD	
Social Studies	82%	72%	TBD	TBD	
Science	88%	83%	TBD	TBD	

Eastside Memorial High School

1012 Arthur Stiles ■ Austin, Texas 78721 ■ Bryan Miller, Principal



General Fund

	FY2011 Actual	FY2012 Actual	FY2013 Actual	FY2014 Budgeted	FY2015 Budgeted
Enrollment	n/a	621	540	512	500
Student/Teacher Ratio	n/a	11.13	10.67	12.96	12.47
Staff FTEs					
Professional:					
Campus Administration	n/a	3.00	4.00	3.00	4.00
Other Professionals	n/a	1.70	0.25	0.00	0.00
Teachers	n/a	55.80	50.63	39.50	40.10
Support:					
Professional Support Staff	n/a	5.00	8.57	4.00	4.00
Educational Aides	n/a	10.00	8.00	8.00	9.00
Total	0.00	75.50	71.44	54.50	57.10
	FY2011 Actual	FY2012 Actual	FY2013 Actual	FY2014 Budgeted	FY2015 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ -	\$ 5,457,311	\$ 5,000,570	\$ 4,903,083	\$ 4,598,633
Contracted Services (6200)	-	940,762	1,027,646	415,911	1,094,912
Supplies & Materials (6300)	-	300,745	218,659	277,270	84,272
Other Expenses (6400)	-	79,037	48,755	18,218	25,218
Total	\$ -	\$ 6,777,855	\$ 6,295,630	\$ 5,614,482	\$ 5,803,035
Per Student Cost	n/a	\$ 10,914	\$ 11,659	\$ 11,302	\$ 11,606
	FY2012 STAAR	FY2013 STAAR	FY2014 STAAR	FY2015 STAAR	
Assessment Results-Percent Met Standard					
Reading	55%	60%	TBD	TBD	
Mathematics	72%	73%	TBD	TBD	
Writing	24%	25%	TBD	TBD	
Social Studies	69%	54%	TBD	TBD	
Science	68%	63%	TBD	TBD	

Note: For FY10 and FY11, Eastside Memorial split into two separate high schools. In FY12 the two schools regrouped back into one entity. Information for those two years can be found on the following page.

Eastside Memorial Global Tech & Green Tech HS

1012 Arthur Stiles ■ Austin, Texas 78721



General Fund

	Global Tech		Green Tech	
	FY2011 Actual	FY2012 Actual	FY2011 Actual	FY2012 Actual
Enrollment	260	n/a	405	n/a
Student/Teacher Ratio	10.28	n/a	10.44	n/a
Staff FTEs				
Professional:				
Campus Administration	3.00	n/a	3.50	n/a
Other Professionals	0.00	n/a	0.00	n/a
Teachers	25.30	n/a	38.80	n/a
Support:				
Professional Support Staff	2.00	n/a	5.90	n/a
Educational Aides	0.90	n/a	9.00	n/a
Total	31.20	n/a	57.20	n/a
	FY2011 Actual	FY2012 Actual	FY2011 Actual	FY2012 Actual
Expenditures				
Salary & Benefits (6100)	\$ 2,302,880	n/a	\$ 3,087,197	n/a
Contracted Services (6200)	20,681	n/a	325,401	n/a
Supplies & Materials (6300)	62,371	n/a	74,337	n/a
Other Expenses (6400)	70,320	n/a	17,619	n/a
Total	\$ 2,490,841	n/a	\$ 3,656,556	n/a
Per Student Cost	\$ 9,580	n/a	\$ 9,029	n/a
	FY2010 STARR	FY2011 STARR	FY2010 STARR	FY2011 STARR
Assessment Results-Percent Met Standard				
Reading	n/a	n/a	n/a	n/a
Mathematics	n/a	n/a	n/a	n/a
Writing	n/a	n/a	n/a	n/a
Social Studies	n/a	n/a	n/a	n/a
Science	n/a	n/a	n/a	n/a

International High School

1012 Arthur Stiles ■ Austin, Texas 78721 ■ Susan Galvan, Principal



General Fund

	FY2011 Actual	FY2012 Actual	FY2013 Actual	FY2014 Budgeted	FY2015 Budgeted
Enrollment	180	146	198	190	240
Student/Teacher Ratio	10.95	10.30	15.26	15.83	16.00
Staff FTEs					
Professional:					
Campus Administration	2.00	2.00	1.00	1.00	1.00
Other Professionals	0.00	1.00	0.00	0.00	0.00
Teachers	16.44	14.18	12.98	12.00	15.00
Support:					
Professional Support Staff	3.00	3.00	2.79	3.00	3.00
Educational Aides	0.60	0.00	0.00	0.00	0.00
Total	22.04	20.18	16.76	16.00	19.00
	FY2011 Actual	FY2012 Actual	FY2013 Actual	FY2014 Budgeted	FY2015 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 1,505,868	\$ 1,642,269	\$ 1,459,482	\$ 1,165,712	\$ 1,229,805
Contracted Services (6200)	271,914	329,901	340,701	4,100	4,691
Supplies & Materials (6300)	92,581	94,386	111,239	11,381	15,999
Other Expenses (6400)	27,313	23,335	16,035	4,500	5,800
Total	\$ 1,897,676	\$ 2,089,891	\$ 1,927,457	\$ 1,185,693	\$ 1,256,295
Per Student Cost	\$ 10,543	\$ 14,314	\$ 9,735	\$ 6,240	\$ 5,235
	FY2012 STAAR	FY2013 STAAR	FY2014 STAAR	FY2015 STAAR	
Assessment Results-Percent Met Standard					
Reading	n/a	n/a	TBD	TBD	
Mathematics	n/a	n/a	TBD	TBD	
Writing	n/a	n/a	TBD	TBD	
Social Studies	n/a	n/a	TBD	TBD	
Science	n/a	n/a	TBD	TBD	

Lanier High School

1201 Peyton Gin Road ■ Austin, Texas 78758 ■ Ryan Hopkins, Interim Principal



General Fund

	FY2011 Actual	FY2012 Actual	FY2013 Actual	FY2014 Budgeted	FY2015 Budgeted
Enrollment	1,510	1,605	1,482	1,491	1,572
Student/Teacher Ratio	13.19	15.25	13.57	16.25	16.42
Staff FTEs					
Professional:					
Campus Administration	5.00	5.00	5.00	5.00	5.00
Other Professionals	6.40	2.99	2.14	0.00	0.00
Teachers	114.50	105.23	109.18	91.75	95.75
Support:					
Professional Support Staff	7.88	7.88	13.31	6.00	4.90
Educational Aides	12.37	8.75	15.00	13.00	14.00
Total	146.16	129.85	144.64	115.75	119.65
	FY2011 Actual	FY2012 Actual	FY2013 Actual	FY2014 Budgeted	FY2015 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 10,190,751	\$ 9,320,863	\$ 9,865,089	\$ 9,653,458	\$ 9,579,910
Contracted Services (6200)	561,953	890,598	928,626	678,901	642,926
Supplies & Materials (6300)	449,238	610,350	536,976	246,479	275,591
Other Expenses (6400)	64,484	91,256	96,233	33,570	30,270
Total	\$ 11,266,426	\$ 10,913,067	\$ 11,426,924	\$ 10,612,408	\$ 10,528,697
Per Student Cost	\$ 7,461	\$ 6,799	\$ 7,710	\$ 7,118	\$ 6,698
	FY2012 STAAR	FY2013 STAAR	FY2014 STAAR	FY2015 STAAR	
Assessment Results-Percent Met Standard					
Reading	67%	67%	TBD	TBD	
Mathematics	78%	80%	TBD	TBD	
Writing	28%	40%	TBD	TBD	
Social Studies	77%	65%	TBD	TBD	
Science	79%	81%	TBD	TBD	

LASA - Liberal Arts and Science Academy High School

7309 Lazy Creek Drive ■ Austin, Texas 78724 ■ Stacia Crescenzi, Principal



General Fund

	FY2011 Actual	FY2012 Actual	FY2013 Actual	FY2014 Budgeted	FY2015 Budgeted
Enrollment	878	906	962	980	980
Student/Teacher Ratio	15.39	16.33	15.85	17.27	17.79
Staff FTEs					
Professional:					
Campus Administration	3.00	3.00	3.79	4.00	4.00
Other Professionals	0.73	0.24	0.00	0.00	0.00
Teachers	57.05	55.49	60.71	56.74	55.09
Support:					
Professional Support Staff	4.14	4.14	4.18	5.00	6.60
Educational Aides	0.00	0.00	0.00	0.00	0.00
Total	64.91	62.88	68.68	65.74	65.69
	FY2011 Actual	FY2012 Actual	FY2013 Actual	FY2014 Budgeted	FY2015 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 4,902,594	\$ 4,629,181	\$ 5,372,300	\$ 4,602,235	\$ 4,592,779
Contracted Services (6200)	88,357	77,815	111,467	20,700	20,700
Supplies & Materials (6300)	179,667	189,596	277,020	55,670	57,331
Other Expenses (6400)	82,280	138,745	243,151	20,861	19,811
Total	\$ 5,252,898	\$ 5,035,337	\$ 6,003,938	\$ 4,699,466	\$ 4,690,621
Per Student Cost	\$ 5,983	\$ 5,558	\$ 6,241	\$ 4,795	\$ 4,786
	FY2012 STAAR	FY2013 STAAR	FY2014 STAAR	FY2015 STAAR	
Assessment Results-Percent Met Standard					
Reading	100%	100%	TBD	TBD	
Mathematics	100%	100%	TBD	TBD	
Writing	98%	99%	TBD	TBD	
Social Studies	99%	100%	TBD	TBD	
Science	100%	100%	TBD	TBD	

LBJ Comprehensive High School

7309 Lazy Creek Drive ■ Austin, Texas 78724 ■ Sheila Henry, Principal



General Fund

	FY2011 Actual	FY2012 Actual	FY2013 Actual	FY2014 Budgeted	FY2015 Budgeted
Enrollment	952	929	819	805	860
Student/Teacher Ratio	13.38	14.28	12.95	13.96	14.53
Staff FTEs					
Professional:					
Campus Administration	5.00	5.00	5.00	5.00	5.00
Other Professionals	4.11	3.25	3.43	0.00	0.00
Teachers	71.16	65.06	63.23	57.67	59.18
Support:					
Professional Support Staff	5.17	5.17	4.33	4.00	4.00
Educational Aides	12.00	11.00	8.00	7.00	7.00
Total	97.45	89.48	83.98	73.67	75.18
	FY2011 Actual	FY2012 Actual	FY2013 Actual	FY2014 Budgeted	FY2015 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 7,436,806	\$ 6,712,676	\$ 6,487,194	\$ 6,229,192	\$ 6,250,709
Contracted Services (6200)	494,067	634,306	775,547	535,782	541,972
Supplies & Materials (6300)	258,653	370,508	365,153	153,926	191,811
Other Expenses (6400)	39,178	61,374	82,042	17,283	11,550
Total	\$ 8,228,704	\$ 7,778,864	\$ 7,709,936	\$ 6,936,183	\$ 6,996,042
Per Student Cost	\$ 8,644	\$ 8,373	\$ 9,414	\$ 8,616	\$ 8,135
	FY2012 STAAR	FY2013 STAAR	FY2014 STAAR	FY2015 STAAR	
Assessment Results-Percent Met Standard					
Reading	63%	59%	TBD	TBD	
Mathematics	73%	67%	TBD	TBD	
Writing	28%	27%	TBD	TBD	
Social Studies	78%	60%	TBD	TBD	
Science	81%	71%	TBD	TBD	

McCallum High School

5600 Sunshine Drive ■ Austin, Texas 78756 ■ Michael Garrison, Principal



General Fund

	FY2011 Actual	FY2012 Actual	FY2013 Actual	FY2014 Budgeted	FY2015 Budgeted
Enrollment	1,775	1,716	1,734	1,767	1,605
Student/Teacher Ratio	15.47	15.79	15.68	17.63	17.18
Staff FTEs					
Professional:					
Campus Administration	5.00	5.00	6.00	6.00	6.00
Other Professionals	0.85	2.21	1.22	0.00	0.00
Teachers	114.77	108.66	110.58	100.20	93.43
Support:					
Professional Support Staff	7.96	7.96	8.51	6.00	6.00
Educational Aides	13.59	13.90	14.00	12.00	12.00
Total	142.16	137.72	140.32	124.20	117.43
	FY2011 Actual	FY2012 Actual	FY2013 Actual	FY2014 Budgeted	FY2015 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 10,528,295	\$ 9,996,046	\$ 10,400,591	\$ 9,846,463	\$ 9,717,901
Contracted Services (6200)	581,470	818,581	856,666	514,582	556,200
Supplies & Materials (6300)	524,885	575,089	557,599	227,429	209,282
Other Expenses (6400)	44,118	72,409	75,943	14,038	14,038
Total	\$ 11,678,768	\$ 11,462,125	\$ 11,890,799	\$ 10,602,512	\$ 10,497,421
Per Student Cost	\$ 6,580	\$ 6,680	\$ 6,857	\$ 6,000	\$ 6,540
		FY2012 STAAR	FY2013 STAAR	FY2014 STAAR	FY2015 STAAR
Assessment Results-Percent Met Standard					
Reading		87%	84%	TBD	TBD
Mathematics		92%	87%	TBD	TBD
Writing		67%	67%	TBD	TBD
Social Studies		90%	85%	TBD	TBD
Science		90%	90%	TBD	TBD

Premier High School at Lanier

1201 Peyton Gin Road ■ Austin, Texas 78758 ■ In-District Charter School



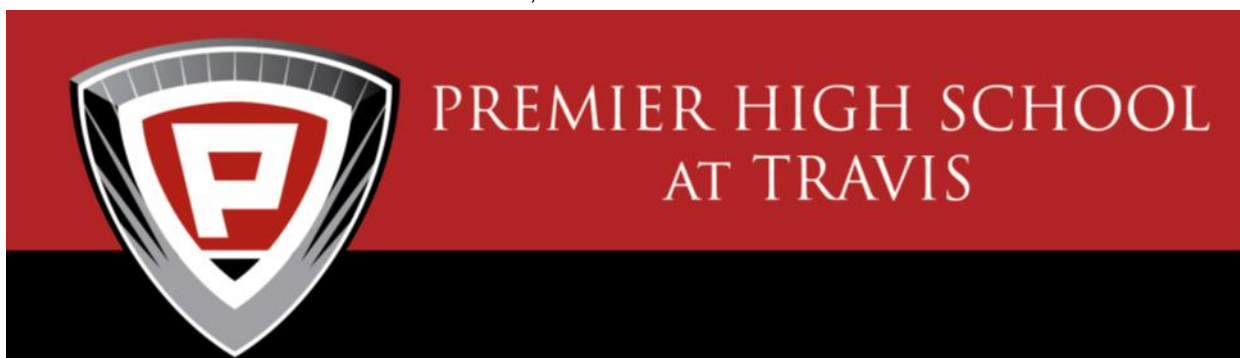
PREMIER HIGH SCHOOL AT LANIER

General Fund

	FY2011 Actual	FY2012 Actual	FY2013 Actual	FY2014 Budgeted	FY2015 Budgeted
Enrollment	n/a	n/a	103	106	134
Student/Teacher Ratio	n/a	n/a	n/a	n/a	n/a
Staff FTEs					
Professional:					
Campus Administration	n/a	n/a	n/a	n/a	n/a
Other Professionals	n/a	n/a	n/a	n/a	n/a
Teachers	n/a	n/a	n/a	n/a	n/a
Support:					
Professional Support Staff	n/a	n/a	n/a	n/a	n/a
Educational Aides	n/a	n/a	n/a	n/a	n/a
Total	0.00	0.00	0.00	0.00	0.00
	FY2011 Actual	FY2012 Actual	FY2013 Actual	FY2014 Budgeted	FY2015 Budgeted
Expenditures					
Salary & Benefits (6100)	n/a	n/a	\$ 214	\$ -	\$ -
Contracted Services (6200)	n/a	n/a	503,768	515,865	515,865
Supplies & Materials (6300)	n/a	n/a	163	-	-
Other Expenses (6400)	n/a	n/a	-	-	-
Total	\$ -	\$ -	\$ 504,145	\$ 515,865	\$ 515,865
Per Student Cost	n/a	n/a	\$ 4,895	\$ 4,867	\$ 3,850
	FY2012 STAAR	FY2013 STAAR	FY2014 STAAR	FY2015 STAAR	
Assessment Results-Percent Met Standard					
Reading	n/a	n/a	TBD	TBD	
Mathematics	n/a	n/a	TBD	TBD	
Writing	n/a	n/a	TBD	TBD	
Social Studies	n/a	n/a	TBD	TBD	
Science	n/a	n/a	TBD	TBD	

Premier High School at Travis

1211 East Oltorf ■ Austin, Texas 78704 ■ In-District Charter School



General Fund

	FY2011 Actual	FY2012 Actual	FY2013 Actual	FY2014 Budgeted	FY2015 Budgeted
Enrollment	n/a	n/a	94	125	150
Student/Teacher Ratio	n/a	n/a	n/a	n/a	n/a
Staff FTEs					
Professional:					
Campus Administration	n/a	n/a	n/a	n/a	n/a
Other Professionals	n/a	n/a	n/a	n/a	n/a
Teachers	n/a	n/a	n/a	n/a	n/a
Support:					
Professional Support Staff	n/a	n/a	n/a	n/a	n/a
Educational Aides	n/a	n/a	n/a	n/a	n/a
Total	0.00	0.00	0.00	0.00	0.00
	FY2011 Actual	FY2012 Actual	FY2013 Actual	FY2014 Budgeted	FY2015 Budgeted
Expenditures					
Salary & Benefits (6100)	n/a	n/a	\$ 692	\$ -	\$ -
Contracted Services (6200)	n/a	n/a	489,768	515,865	515,865
Supplies & Materials (6300)	n/a	n/a	56	-	-
Other Expenses (6400)	n/a	n/a	142	-	-
Total	\$ -	\$ -	\$ 490,658	\$ 515,865	\$ 515,865
Per Student Cost	n/a	n/a	\$ 5,220	\$ 4,127	\$ 3,439
		FY2012 STAAR	FY2013 STAAR	FY2014 STAAR	FY2015 STAAR
Assessment Results-Percent Met Standard					
Reading		n/a	n/a	TBD	TBD
Mathematics		n/a	n/a	TBD	TBD
Writing		n/a	n/a	TBD	TBD
Social Studies		n/a	n/a	TBD	TBD
Science		n/a	n/a	TBD	TBD

Reagan High School

7104 Berkman Drive ■ Austin, Texas 78752 ■ Anabel Garza, Principal



General Fund

	FY2011 Actual	FY2012 Actual	FY2013 Actual	FY2014 Budgeted	FY2015 Budgeted
Enrollment	806	943	1,009	1,085	1,200
Student/Teacher Ratio	10.17	13.49	12.55	15.09	15.73
Staff FTEs					
Professional:					
Campus Administration	5.00	5.00	5.00	5.00	5.00
Other Professionals	4.14	6.18	2.02	0.00	0.00
Teachers	79.27	69.93	80.37	71.92	76.31
Support:					
Professional Support Staff	10.05	10.05	15.47	6.00	5.80
Educational Aides	13.00	14.00	11.00	7.00	8.00
Total	111.47	105.16	113.87	89.92	95.11
	FY2011 Actual	FY2012 Actual	FY2013 Actual	FY2014 Budgeted	FY2015 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 7,238,543	\$ 7,314,802	\$ 6,795,220	\$ 6,587,719	\$ 6,775,289
Contracted Services (6200)	631,762	788,241	639,244	451,247	493,789
Supplies & Materials (6300)	418,394	399,996	332,237	141,267	192,683
Other Expenses (6400)	55,896	73,442	76,647	34,532	30,336
Total	\$ 8,344,595	\$ 8,576,481	\$ 7,843,348	\$ 7,214,765	\$ 7,492,097
Per Student Cost	\$ 10,353	\$ 9,095	\$ 7,773	\$ 6,650	\$ 6,243
	FY2012 STAAR	FY2013 STAAR	FY2014 STAAR	FY2015 STAAR	
Assessment Results-Percent Met Standard					
Reading	69%	65%	TBD	TBD	
Mathematics	66%	73%	TBD	TBD	
Writing	32%	38%	TBD	TBD	
Social Studies	74%	63%	TBD	TBD	
Science	74%	73%	TBD	TBD	

Travis High School

1211 East Oltorf ■ Austin, Texas 78704 ■ Ty Davidson, Principal



General Fund

	FY2011 Actual	FY2012 Actual	FY2013 Actual	FY2014 Budgeted	FY2015 Budgeted
Enrollment	1,339	1,412	1,347	1,349	1,440
Student/Teacher Ratio	12.56	14.31	12.66	14.93	15.65
Staff FTEs					
Professional:					
Campus Administration	5.00	5.00	5.00	5.00	5.00
Other Professionals	2.12	6.08	4.10	0.00	0.00
Teachers	106.65	98.68	106.36	90.33	92.00
Support:					
Professional Support Staff	10.79	10.79	13.36	6.00	6.00
Educational Aides	16.93	18.98	18.00	15.00	15.00
Total	141.49	139.54	146.81	116.33	118.00
	FY2011 Actual	FY2012 Actual	FY2013 Actual	FY2014 Budgeted	FY2015 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 9,391,858	\$ 8,944,213	\$ 9,460,591	\$ 9,624,566	\$ 9,574,138
Contracted Services (6200)	607,991	889,488	1,070,033	664,349	833,950
Supplies & Materials (6300)	383,198	566,321	407,466	168,781	249,395
Other Expenses (6400)	51,227	71,266	88,897	20,106	27,956
Total	\$ 10,434,274	\$ 10,471,288	\$ 11,026,987	\$ 10,477,802	\$ 10,685,439
Per Student Cost	\$ 7,793	\$ 7,416	\$ 8,186	\$ 7,767	\$ 7,420
		FY2012 STAAR	FY2013 STAAR	FY2014 STAAR	FY2015 STAAR
Assessment Results-Percent Met Standard					
Reading		60%	57%	TBD	TBD
Mathematics		81%	79%	TBD	TBD
Writing		24%	29%	TBD	TBD
Social Studies		76%	60%	TBD	TBD
Science		73%	74%	TBD	TBD

AISD Middle Schools

Bailey Middle School
Bedichek Middle School
Burnet Middle School
Covington Middle School
Dobie Middle School
Fulmore Middle School
Garcia Middle School
Garcia Young Men's Leadership Academy
Gorzycki Middle School
Kealing Middle School
Lamar Middle School
Martin Middle School
Mendez Middle School
Means Young Women's Leadership Academy
Murchison Middle School
O. Henry Middle School
Paredes Middle School
Pearce Middle School
Small Middle School
Webb Middle School

Bailey Middle School

4020 Lost Oasis Hollow ■ Austin, Texas 78739 ■ John Rocha, Principal



General Fund

	FY2011 Actual	FY2012 Actual	FY2013 Actual	FY2014 Budgeted	FY2015 Budgeted
Enrollment	1,035	986	1,001	995	956
Student/Teacher Ratio	15.72	15.92	16.27	15.92	16.34
Staff FTEs					
Professional:					
Campus Administration	2.29	2.29	2.36	3.00	3.00
Other Professionals	0.00	1.53	0.00	0.00	0.00
Teachers	65.85	61.94	61.54	62.50	58.50
Support:					
Professional Support Staff	4.09	4.09	3.73	4.00	4.00
Educational Aides	9.00	5.00	7.92	9.00	8.00
Total	81.23	74.85	75.55	78.50	73.50
	FY2011 Actual	FY2012 Actual	FY2013 Actual	FY2014 Budgeted	FY2015 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 5,665,211	\$ 5,196,554	\$ 5,324,687	\$ 5,043,964	\$ 5,120,894
Contracted Services (6200)	228,692	241,588	264,129	231,088	222,572
Supplies & Materials (6300)	136,448	218,129	212,238	90,386	82,327
Other Expenses (6400)	20,526	14,255	20,304	3,850	4,550
Total	\$ 6,050,877	\$ 5,670,526	\$ 5,821,358	\$ 5,369,288	\$ 5,430,343
Per Student Cost	\$ 5,846	\$ 5,751	\$ 5,816	\$ 5,396	\$ 5,680
	FY2012 STAAR	FY2013 STAAR	FY2014 STAAR	FY2015 STAAR	
Assessment Results-Percent Met Standard					
Reading	90%	89%	TBD	TBD	
Mathematics	89%	86%	TBD	TBD	
Writing	85%	80%	TBD	TBD	
Social Studies	82%	82%	TBD	TBD	
Science	88%	92%	TBD	TBD	

Bedichek Middle School

6800 Bill Hughes Road ■ Austin, Texas 78745 ■ Daniel Diehl, Principal



General Fund

	FY2011 Actual	FY2012 Actual	FY2013 Actual	FY2014 Budgeted	FY2015 Budgeted
Enrollment	1,052	1,024	1,042	1,013	1,002
Student/Teacher Ratio	14.02	14.46	14.26	14.47	14.52
Staff FTEs					
Professional:					
Campus Administration	3.90	3.90	3.00	3.00	3.00
Other Professionals	2.67	0.29	4.00	0.00	0.00
Teachers	75.03	70.80	73.05	70.00	69.00
Support:					
Professional Support Staff	4.48	4.48	4.33	3.00	4.00
Educational Aides	10.50	11.00	9.96	8.00	7.00
Total	96.58	90.47	94.35	84.00	83.00
	FY2011 Actual	FY2012 Actual	FY2013 Actual	FY2014 Budgeted	FY2015 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 6,448,281	\$ 6,018,205	\$ 6,154,499	\$ 5,822,249	\$ 5,740,613
Contracted Services (6200)	236,137	322,541	322,965	300,234	290,809
Supplies & Materials (6300)	119,331	201,159	230,471	100,361	103,527
Other Expenses (6400)	16,098	19,806	31,568	4,465	4,465
Total	\$ 6,819,847	\$ 6,561,711	\$ 6,739,503	\$ 6,227,309	\$ 6,139,414
Per Student Cost	\$ 6,483	\$ 6,408	\$ 6,468	\$ 6,147	\$ 6,127
	FY2012 STAAR	FY2013 STAAR	FY2014 STAAR	FY2015 STAAR	
Assessment Results-Percent Met Standard					
Reading	69%	76%	TBD	TBD	
Mathematics	63%	73%	TBD	TBD	
Writing	58%	60%	TBD	TBD	
Social Studies	38%	57%	TBD	TBD	
Science	56%	68%	TBD	TBD	

Burnet Middle School

8401 Hathaway ■ Austin, Texas 78757 ■ Dora Molina, Principal



General Fund

	FY2011 Actual	FY2012 Actual	FY2013 Actual	FY2014 Budgeted	FY2015 Budgeted
Enrollment	994	1,047	1,119	1,115	1,122
Student/Teacher Ratio	13.66	15.31	14.93	15.13	15.16
Staff FTEs					
Professional:					
Campus Administration	3.00	3.00	3.00	3.00	3.00
Other Professionals	4.27	1.61	6.01	0.00	0.00
Teachers	72.75	68.39	74.94	73.70	74.00
Support:					
Professional Support Staff	6.41	6.41	4.50	4.00	4.00
Educational Aides	13.00	11.00	10.00	9.00	9.00
Total	99.42	90.41	98.45	89.70	90.00
	FY2011 Actual	FY2012 Actual	FY2013 Actual	FY2014 Budgeted	FY2015 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 6,276,465	\$ 5,831,689	\$ 6,035,669	\$ 5,832,042	\$ 5,808,260
Contracted Services (6200)	189,068	280,343	426,857	283,993	322,846
Supplies & Materials (6300)	144,896	172,352	143,778	51,089	63,386
Other Expenses (6400)	17,792	21,338	28,555	11,470	15,370
Total	\$ 6,628,221	\$ 6,305,722	\$ 6,634,859	\$ 6,178,594	\$ 6,209,862
Per Student Cost	\$ 6,668	\$ 6,023	\$ 5,929	\$ 5,541	\$ 5,535
	FY2012 STAAR	FY2013 STAAR	FY2014 STAAR	FY2015 STAAR	
Assessment Results-Percent Met Standard					
Reading	60%	59%	TBD	TBD	
Mathematics	66%	71%	TBD	TBD	
Writing	57%	45%	TBD	TBD	
Social Studies	59%	62%	TBD	TBD	
Science	59%	64%	TBD	TBD	

Covington Middle School

3700 Convict Hill Road ■ Austin, Texas 78749 ■ Shannon Sellstrom, Principal



General Fund

	FY2011 Actual	FY2012 Actual	FY2013 Actual	FY2014 Budgeted	FY2015 Budgeted
Enrollment	807	732	661	637	673
Student/Teacher Ratio	13.26	14.27	13.17	13.22	13.73
Staff FTEs					
Professional:					
Campus Administration	3.00	3.00	2.14	3.00	3.00
Other Professionals	0.00	1.33	0.00	0.00	0.00
Teachers	60.85	51.28	50.20	48.17	49.00
Support:					
Professional Support Staff	3.56	3.56	3.83	4.00	4.00
Educational Aides	8.00	6.83	9.00	8.00	7.00
Total	75.40	66.00	65.17	63.17	63.00
	FY2011 Actual	FY2012 Actual	FY2013 Actual	FY2014 Budgeted	FY2015 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 5,369,656	\$ 4,700,417	\$ 4,596,785	\$ 4,505,310	\$ 4,343,479
Contracted Services (6200)	332,863	300,622	297,840	305,246	294,114
Supplies & Materials (6300)	107,351	203,269	135,864	66,192	64,542
Other Expenses (6400)	13,407	8,239	17,231	550	1,448
Total	\$ 5,823,277	\$ 5,212,547	\$ 5,047,720	\$ 4,877,298	\$ 4,703,583
Per Student Cost	\$ 7,216	\$ 7,121	\$ 7,636	\$ 7,657	\$ 6,989
	FY2012 STAAR	FY2013 STAAR	FY2014 STAAR	FY2015 STAAR	
Assessment Results-Percent Met Standard					
Reading	73%	74%	TBD	TBD	
Mathematics	71%	71%	TBD	TBD	
Writing	68%	72%	TBD	TBD	
Social Studies	46%	58%	TBD	TBD	
Science	67%	65%	TBD	TBD	

Dobie Middle School

1200 E. Rundberg Lane ■ Austin, Texas 78753 ■ Leslie Dusing, Principal



General Fund

	FY2011 Actual	FY2012 Actual	FY2013 Actual	FY2014 Budgeted	FY2015 Budgeted
Enrollment	615	669	677	680	698
Student/Teacher Ratio	13.03	14.40	12.78	13.88	14.39
Staff FTEs					
Professional:					
Campus Administration	3.00	3.00	3.00	3.00	3.00
Other Professionals	4.46	1.43	4.00	0.00	0.00
Teachers	47.19	46.47	52.98	49.00	48.50
Support:					
Professional Support Staff	5.12	5.12	5.29	4.00	3.46
Educational Aides	7.00	6.88	5.00	8.00	6.00
Total	66.78	62.90	70.26	64.00	60.96
	FY2011 Actual	FY2012 Actual	FY2013 Actual	FY2014 Budgeted	FY2015 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 4,623,614	\$ 4,153,846	\$ 4,522,212	\$ 4,308,795	\$ 4,207,395
Contracted Services (6200)	229,315	259,003	376,057	232,872	294,464
Supplies & Materials (6300)	111,111	280,674	208,573	39,709	93,897
Other Expenses (6400)	24,284	36,699	26,747	9,500	10,350
Total	\$ 4,988,324	\$ 4,730,222	\$ 5,133,589	\$ 4,590,876	\$ 4,606,106
Per Student Cost	\$ 8,111	\$ 7,071	\$ 7,583	\$ 6,751	\$ 6,599
	FY2012 STAAR	FY2013 STAAR	FY2014 STAAR	FY2015 STAAR	
Assessment Results-Percent Met Standard					
Reading	50%	52%	TBD	TBD	
Mathematics	54%	58%	TBD	TBD	
Writing	36%	37%	TBD	TBD	
Social Studies	42%	39%	TBD	TBD	
Science	52%	54%	TBD	TBD	

Fulmore Middle School

201 East Mary ■ Austin, Texas 78704 ■ Lisa Bush, Principal



General Fund

	FY2011 Actual	FY2012 Actual	FY2013 Actual	FY2014 Budgeted	FY2015 Budgeted
Enrollment	990	1,035	973	944	1,021
Student/Teacher Ratio	13.62	14.86	13.96	14.30	15.24
Staff FTEs					
Professional:					
Campus Administration	4.00	3.22	4.00	4.00	4.00
Other Professionals	2.00	0.00	0.00	0.00	0.00
Teachers	72.67	69.66	69.69	66.00	67.00
Support:					
Professional Support Staff	5.53	5.53	3.09	4.00	4.00
Educational Aides	6.94	6.93	6.93	6.00	6.00
Total	91.14	85.33	83.70	80.00	81.00
	FY2011 Actual	FY2012 Actual	FY2013 Actual	FY2014 Budgeted	FY2015 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 6,286,063	\$ 5,746,230	\$ 5,509,909	\$ 5,366,808	\$ 5,298,346
Contracted Services (6200)	215,975	318,768	342,235	253,219	309,142
Supplies & Materials (6300)	140,953	264,233	190,876	78,575	90,227
Other Expenses (6400)	26,388	27,802	24,924	15,675	9,456
Total	\$ 6,669,379	\$ 6,357,033	\$ 6,067,944	\$ 5,714,277	\$ 5,707,171
Per Student Cost	\$ 6,737	\$ 6,142	\$ 6,236	\$ 6,053	\$ 5,590
	FY2012 STAAR	FY2013 STAAR	FY2014 STAAR	FY2015 STAAR	
Assessment Results-Percent Met Standard					
Reading	65%	75%	TBD	TBD	
Mathematics	64%	70%	TBD	TBD	
Writing	64%	56%	TBD	TBD	
Social Studies	57%	51%	TBD	TBD	
Science	60%	58%	TBD	TBD	

Garcia Middle School

7414 Johnny Morris Road ■ Austin, Texas 78724



General Fund

	FY2011 Actual	FY2012 Actual	FY2013 Actual	FY2014 Budgeted	FY2015 Budgeted
Enrollment	662	422	500	476	n/a
Student/Teacher Ratio	10.92	10.84	11.37	12.86	n/a
Staff FTEs					
Professional:					
Campus Administration	3.00	3.00	3.00	3.00	n/a
Other Professionals	3.07	1.62	3.89	0.00	n/a
Teachers	60.63	38.94	43.97	37.00	n/a
Support:					
Professional Support Staff	6.79	6.79	7.33	4.10	n/a
Educational Aides	9.00	5.00	5.00	4.00	n/a
Total	82.49	55.35	63.19	48.10	0.00
	FY2011 Actual	FY2012 Actual	FY2013 Actual	FY2014 Budgeted	FY2015 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 5,260,958	\$ 3,911,030	\$ 4,210,160	\$ 3,518,910	\$ -
Contracted Services (6200)	250,131	433,163	487,409	240,758	-
Supplies & Materials (6300)	92,081	162,917	167,660	42,598	-
Other Expenses (6400)	13,156	25,036	49,967	11,150	-
Total	\$ 5,616,326	\$ 4,532,146	\$ 4,915,196	\$ 3,813,416	\$ -
Per Student Cost	\$ 8,484	\$ 10,740	\$ 9,830	\$ 8,011	n/a
	FY2012 STAAR	FY2013 STAAR	FY2014 STAAR	FY2015 STAAR	
Assessment Results-Percent Met Standard					
Reading	56%	55%	TBD	TBD	
Mathematics	51%	54%	TBD	TBD	
Writing	43%	38%	TBD	TBD	
Social Studies	24%	27%	TBD	TBD	
Science	33%	47%	TBD	TBD	

Garcia Young Men's Leadership Academy

7414 Johnny Morris Road ■ Austin, Texas 78724 ■ Sterlin McGruder, Principal



General Fund

	FY2011 Actual	FY2012 Actual	FY2013 Actual	FY2014 Budgeted	FY2015 Budgeted
Enrollment	n/a	n/a	n/a	n/a	356
Student/Teacher Ratio	n/a	n/a	n/a	n/a	11.67
Staff FTEs					
Professional:					
Campus Administration	n/a	n/a	n/a	n/a	3.00
Other Professionals	n/a	n/a	n/a	n/a	0.00
Teachers	n/a	n/a	n/a	n/a	30.50
Support:					
Professional Support Staff	n/a	n/a	n/a	n/a	4.00
Educational Aides	n/a	n/a	n/a	n/a	4.00
Total	0.00	0.00	0.00	0.00	41.50
	FY2011 Actual	FY2012 Actual	FY2013 Actual	FY2014 Budgeted	FY2015 Budgeted
Expenditures					
Salary & Benefits (6100)	n/a	n/a	n/a	n/a	\$ 3,717,665
Contracted Services (6200)	n/a	n/a	n/a	n/a	172,744
Supplies & Materials (6300)	n/a	n/a	n/a	n/a	35,885
Other Expenses (6400)	n/a	n/a	n/a	n/a	7,000
Total	\$ -	\$ -	\$ -	\$ -	\$ 3,933,294
Per Student Cost	n/a	n/a	n/a	n/a	\$ 11,049
		FY2012 STAAR	FY2013 STAAR	FY2014 STAAR	FY2015 STAAR
Assessment Results-Percent Met Standard					
Reading		n/a	n/a	TBD	TBD
Mathematics		n/a	n/a	TBD	TBD
Writing		n/a	n/a	TBD	TBD
Social Studies		n/a	n/a	TBD	TBD
Science		n/a	n/a	TBD	TBD

Gorzycki Middle School

7412 Slaughter Lane ■ Austin, Texas 78749 ■ Vickie Bauerle, Principal



General Fund

	FY2011 Actual	FY2012 Actual	FY2013 Actual	FY2014 Budgeted	FY2015 Budgeted
Enrollment	963	1,074	1,136	1,156	1,316
Student/Teacher Ratio	14.96	16.87	16.40	15.80	16.45
Staff FTEs					
Professional:					
Campus Administration	3.00	3.00	3.00	3.00	4.00
Other Professionals	0.00	1.72	0.00	0.00	0.00
Teachers	64.36	63.66	69.29	73.15	80.00
Support:					
Professional Support Staff	4.14	4.14	4.86	4.00	4.00
Educational Aides	9.60	10.00	10.96	7.00	7.00
Total	81.10	82.52	88.10	87.15	95.00
	FY2011 Actual	FY2012 Actual	FY2013 Actual	FY2014 Budgeted	FY2015 Budgeted
Expenditures					
Salary & Benefits (6100)	5,503,822	\$ 5,236,379	\$ 5,586,041	\$ 5,129,653	\$ 5,258,939
Contracted Services (6200)	215,802	350,680	331,018	365,172	327,730
Supplies & Materials (6300)	155,253	221,450	184,415	101,045	113,752
Other Expenses (6400)	11,982	11,622	13,821	6,050	8,050
Total	\$ 5,886,859	\$ 5,820,131	\$ 6,115,295	\$ 5,601,920	\$ 5,708,471
Per Student Cost	\$ 6,113	\$ 5,419	\$ 5,383	\$ 4,846	\$ 4,338
	FY2012 STAAR	FY2013 STAAR	FY2014 STAAR	FY2015 STAAR	
Assessment Results-Percent Met Standard					
Reading	95%	98%	TBD	TBD	
Mathematics	95%	97%	TBD	TBD	
Writing	95%	93%	TBD	TBD	
Social Studies	94%	93%	TBD	TBD	
Science	97%	99%	TBD	TBD	

Kealing Middle School

1607 Pennsylvania Avenue ■ Austin, Texas 78702 ■ Robin Lowe, Principal



General Fund

	FY2011 Actual	FY2012 Actual	FY2013 Actual	FY2014 Budgeted	FY2015 Budgeted
Enrollment	1,223	1,215	1,156	1,117	1,120
Student/Teacher Ratio	13.69	14.58	14.16	14.32	14.36
Staff FTEs					
Professional:					
Campus Administration	4.00	2.62	5.00	5.00	5.00
Other Professionals	2.00	0.00	0.00	0.00	0.00
Teachers	89.37	83.33	81.62	78.00	78.00
Support:					
Professional Support Staff	2.34	2.34	2.62	4.00	4.00
Educational Aides	5.94	5.00	6.00	7.00	5.50
Total	103.64	93.29	95.24	94.00	92.50
	FY2011 Actual	FY2012 Actual	FY2013 Actual	FY2014 Budgeted	FY2015 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 7,478,796	\$ 7,085,557	\$ 6,857,065	\$ 6,624,224	\$ 6,430,136
Contracted Services (6200)	243,909	423,374	433,231	379,535	354,365
Supplies & Materials (6300)	168,359	292,906	243,464	102,479	108,630
Other Expenses (6400)	58,184	100,038	23,508	6,725	5,017
Total	\$ 7,949,248	\$ 7,901,875	\$ 7,557,268	\$ 7,112,963	\$ 6,898,148
Per Student Cost	\$ 6,500	\$ 6,504	\$ 6,537	\$ 6,368	\$ 6,159
		FY2012 STAAR	FY2013 STAAR	FY2014 STAAR	FY2015 STAAR
Assessment Results-Percent Met Standard					
Reading		86%	91%	TBD	TBD
Mathematics		83%	88%	TBD	TBD
Writing		87%	81%	TBD	TBD
Social Studies		76%	83%	TBD	TBD
Science		85%	89%	TBD	TBD

Lamar Middle School

6201 Wynona ■ Austin, Texas 78757 ■ George Llewellyn, Principal



General Fund

	FY2011 Actual	FY2012 Actual	FY2013 Actual	FY2014 Budgeted	FY2015 Budgeted
Enrollment	598	565	588	598	822
Student/Teacher Ratio	11.47	13.12	12.85	12.54	14.85
Staff FTEs					
Professional:					
Campus Administration	2.14	2.14	3.80	3.80	3.80
Other Professionals	0.00	2.99	0.34	0.00	0.00
Teachers	52.14	43.07	45.75	47.67	55.34
Support:					
Professional Support Staff	6.18	6.18	5.13	4.00	4.00
Educational Aides	10.83	9.00	11.00	9.00	11.00
Total	71.29	63.38	66.03	64.47	74.14
	FY2011 Actual	FY2012 Actual	FY2013 Actual	FY2014 Budgeted	FY2015 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 4,964,014	\$ 4,266,950	\$ 4,617,035	\$ 4,250,457	\$ 4,309,969
Contracted Services (6200)	197,072	294,041	347,363	290,978	275,069
Supplies & Materials (6300)	104,393	210,781	161,513	57,555	78,674
Other Expenses (6400)	7,115	9,715	11,721	350	350
Total	\$ 5,272,594	\$ 4,781,487	\$ 5,137,632	\$ 4,599,340	\$ 4,664,062
Per Student Cost	\$ 8,817	\$ 8,463	\$ 8,737	\$ 7,691	\$ 5,674
		FY2012 STAAR	FY2013 STAAR	FY2014 STAAR	FY2015 STAAR
Assessment Results-Percent Met Standard					
Reading		83%	83%	TBD	TBD
Mathematics		79%	79%	TBD	TBD
Writing		78%	75%	TBD	TBD
Social Studies		70%	66%	TBD	TBD
Science		76%	86%	TBD	TBD

Martin Middle School

1601 Haskell ■ Austin, Texas 78702 ■ Leticia Vega, Principal



General Fund

	FY2011 Actual	FY2012 Actual	FY2013 Actual	FY2014 Budgeted	FY2015 Budgeted
Enrollment	646	605	551	521	605
Student/Teacher Ratio	11.40	12.51	11.55	12.86	14.20
Staff FTEs					
Professional:					
Campus Administration	3.00	2.26	3.00	3.00	3.00
Other Professionals	2.68	0.00	0.00	0.00	0.00
Teachers	56.67	48.37	47.70	40.50	42.60
Support:					
Professional Support Staff	6.99	6.99	5.30	3.00	3.00
Educational Aides	9.00	8.00	8.93	6.00	6.00
Total	78.34	65.63	64.93	52.50	54.60
	FY2011 Actual	FY2012 Actual	FY2013 Actual	FY2014 Budgeted	FY2015 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 4,758,281	\$ 3,969,208	\$ 3,881,522	\$ 3,855,326	\$ 3,783,399
Contracted Services (6200)	171,733	186,047	254,890	183,917	434,504
Supplies & Materials (6300)	100,218	214,883	124,380	42,419	44,745
Other Expenses (6400)	24,795	16,561	18,796	7,793	9,871
Total	\$ 5,055,027	\$ 4,386,699	\$ 4,279,588	\$ 4,089,455	\$ 4,272,519
Per Student Cost	\$ 7,825	\$ 7,251	\$ 7,767	\$ 7,849	\$ 7,062
	FY2012 STAAR	FY2013 STAAR	FY2014 STAAR	FY2015 STAAR	
Assessment Results-Percent Met Standard					
Reading	52%	61%	TBD	TBD	
Mathematics	63%	60%	TBD	TBD	
Writing	45%	37%	TBD	TBD	
Social Studies	22%	31%	TBD	TBD	
Science	46%	65%	TBD	TBD	

Means Young Women's Leadership Academy

6401 North Hampton ■ Austin, Texas 78723 ■ Ivette Savina, Principal



General Fund

	FY2011 Actual	FY2012 Actual	FY2013 Actual	FY2014 Budgeted	FY2015 Budgeted
Enrollment	n/a	n/a	n/a	n/a	356
Student/Teacher Ratio	n/a	n/a	n/a	n/a	12.28
Staff FTEs					
Professional:					
Campus Administration	n/a	n/a	n/a	n/a	3.00
Other Professionals	n/a	n/a	n/a	n/a	0.00
Teachers	n/a	n/a	n/a	n/a	29.00
Support:					
Professional Support Staff	n/a	n/a	n/a	n/a	4.00
Educational Aides	n/a	n/a	n/a	n/a	4.00
Total	0.00	0.00	0.00	0.00	40.00
	FY2011 Actual	FY2012 Actual	FY2013 Actual	FY2014 Budgeted	FY2015 Budgeted
Expenditures					
Salary & Benefits (6100)	n/a	n/a	n/a	n/a	\$ 3,531,709
Contracted Services (6200)	n/a	n/a	n/a	n/a	199,994
Supplies & Materials (6300)	n/a	n/a	n/a	n/a	48,618
Other Expenses (6400)	n/a	n/a	n/a	n/a	350
Total	\$ -	\$ -	\$ -	\$ -	\$ 3,780,671
Per Student Cost	n/a	n/a	n/a	n/a	\$ 10,620
	FY2012 STAAR	FY2013 STAAR	FY2014 STAAR	FY2015 STAAR	
Assessment Results-Percent Met Standard					
Reading	n/a	n/a	TBD	TBD	
Mathematics	n/a	n/a	TBD	TBD	
Writing	n/a	n/a	TBD	TBD	
Social Studies	n/a	n/a	TBD	TBD	
Science	n/a	n/a	TBD	TBD	

Mendez Middle School

5106 Village Square ■ Austin, Texas 78744 ■ Ron Gonzales, Principal



General Fund

	FY2011 Actual	FY2012 Actual	FY2013 Actual	FY2014 Budgeted	FY2015 Budgeted
Enrollment	879	987	886	881	902
Student/Teacher Ratio	13.07	15.91	13.74	15.30	14.88
Staff FTEs					
Professional:					
Campus Administration	3.00	3.00	3.00	3.00	3.00
Other Professionals	5.00	0.48	6.08	0.00	0.00
Teachers	67.28	62.05	64.49	57.60	60.60
Support:					
Professional Support Staff	5.11	5.11	4.41	4.00	4.00
Educational Aides	6.00	6.00	12.00	9.00	7.00
Total	86.39	76.63	89.98	73.60	74.60
	FY2011 Actual	FY2012 Actual	FY2013 Actual	FY2014 Budgeted	FY2015 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 5,664,622	\$ 5,488,787	\$ 5,538,763	\$ 5,905,332	\$ 5,008,653
Contracted Services (6200)	364,811	270,685	404,743	250,694	772,903
Supplies & Materials (6300)	97,514	157,524	164,656	78,124	45,273
Other Expenses (6400)	10,054	18,561	32,000	11,350	5,398
Total	\$ 6,137,001	\$ 5,935,557	\$ 6,140,162	\$ 6,245,500	\$ 5,832,227
Per Student Cost	\$ 6,982	\$ 6,014	\$ 6,930	\$ 7,089	\$ 6,466
	FY2012 STAAR	FY2013 STAAR	FY2014 STAAR	FY2015 STAAR	
Assessment Results-Percent Met Standard					
Reading	51%	57%	TBD	TBD	
Mathematics	49%	57%	TBD	TBD	
Writing	34%	36%	TBD	TBD	
Social Studies	29%	32%	TBD	TBD	
Science	46%	63%	TBD	TBD	

Murchison Middle School

3700 North Hills Drive ■ Austin, Texas 78731 ■ Sammilu Harrison, Principal



General Fund

	FY2011 Actual	FY2012 Actual	FY2013 Actual	FY2014 Budgeted	FY2015 Budgeted
Enrollment	1,274	1,364	1,471	1,482	1,420
Student/Teacher Ratio	14.66	16.43	16.39	15.44	14.95
Staff FTEs					
Professional:					
Campus Administration	3.00	3.00	4.00	4.00	4.00
Other Professionals	1.94	0.64	1.36	0.00	0.00
Teachers	86.88	83.00	89.77	96.00	95.00
Support:					
Professional Support Staff	4.11	4.11	3.64	4.00	4.00
Educational Aides	14.68	13.00	16.88	13.00	13.00
Total	110.61	103.76	115.64	117.00	116.00
	FY2011 Actual	FY2012 Actual	FY2013 Actual	FY2014 Budgeted	FY2015 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 7,072,483	\$ 6,773,930	\$ 7,504,359	\$ 7,295,965	\$ 7,558,080
Contracted Services (6200)	220,885	293,569	309,532	282,769	264,035
Supplies & Materials (6300)	184,020	256,942	225,336	128,984	137,818
Other Expenses (6400)	23,696	21,815	16,015	350	350
Total	\$ 7,501,084	\$ 7,346,256	\$ 8,055,242	\$ 7,708,068	\$ 7,960,283
Per Student Cost	\$ 5,888	\$ 5,386	\$ 5,476	\$ 5,201	\$ 5,606
	FY2012 STAAR	FY2013 STAAR	FY2014 STAAR	FY2015 STAAR	
Assessment Results-Percent Met Standard					
Reading	92%	90%	TBD	TBD	
Mathematics	91%	88%	TBD	TBD	
Writing	85%	80%	TBD	TBD	
Social Studies	84%	77%	TBD	TBD	
Science	87%	88%	TBD	TBD	

O. Henry Middle School

2610 West 10th Street ■ Austin, Texas 78703 ■ Peter Price, Principal



General Fund

	FY2011 Actual	FY2012 Actual	FY2013 Actual	FY2014 Budgeted	FY2015 Budgeted
Enrollment	1,026	1,021	1,077	1,076	952
Student/Teacher Ratio	15.06	16.00	15.56	16.83	15.92
Staff FTEs					
Professional:					
Campus Administration	3.00	3.00	3.00	3.00	3.00
Other Professionals	1.50	1.11	0.00	0.00	0.00
Teachers	68.11	63.81	69.23	63.93	59.80
Support:					
Professional Support Staff	3.60	3.60	4.89	5.50	4.00
Educational Aides	7.00	8.00	8.89	9.34	6.00
Total	83.21	79.52	86.01	81.77	72.80
	FY2011 Actual	FY2012 Actual	FY2013 Actual	FY2014 Budgeted	FY2015 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 5,790,369	\$ 5,137,214	\$ 5,545,877	\$ 5,183,601	\$ 5,311,605
Contracted Services (6200)	162,757	228,127	246,009	229,385	239,102
Supplies & Materials (6300)	145,509	210,887	190,142	86,639	85,048
Other Expenses (6400)	7,123	12,524	11,200	2,850	1,650
Total	\$ 6,105,758	\$ 5,588,752	\$ 5,993,228	\$ 5,502,475	\$ 5,637,405
Per Student Cost	\$ 5,951	\$ 5,474	\$ 5,565	\$ 5,114	\$ 5,922
	FY2012 STAAR	FY2013 STAAR	FY2014 STAAR	FY2015 STAAR	
Assessment Results-Percent Met Standard					
Reading	86%	89%	TBD	TBD	
Mathematics	88%	87%	TBD	TBD	
Writing	71%	79%	TBD	TBD	
Social Studies	73%	79%	TBD	TBD	
Science	81%	89%	TBD	TBD	

Paredes Middle School

10100 South Mary Moore Searight Drive ■ Austin, Texas 78748 ■ Karla Wright, Principal



General Fund

	FY2011 Actual	FY2012 Actual	FY2013 Actual	FY2014 Budgeted	FY2015 Budgeted
Enrollment	933	1,037	1,067	1,071	1,085
Student/Teacher Ratio	14.71	16.19	15.77	15.97	15.84
Staff FTEs					
Professional:					
Campus Administration	3.96	2.76	3.50	3.50	3.50
Other Professionals	0.54	0.00	0.00	0.00	0.00
Teachers	63.42	64.03	67.66	67.05	68.50
Support:					
Professional Support Staff	4.75	4.75	3.62	3.00	3.00
Educational Aides	8.50	8.95	10.00	6.00	7.00
Total	81.18	80.49	84.78	79.55	82.00
	FY2011 Actual	FY2012 Actual	FY2013 Actual	FY2014 Budgeted	FY2015 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 5,602,016	\$ 5,577,839	\$ 5,788,031	\$ 5,457,301	\$ 5,516,595
Contracted Services (6200)	173,779	258,172	263,825	223,191	220,849
Supplies & Materials (6300)	102,530	172,361	180,030	93,551	93,589
Other Expenses (6400)	17,008	19,180	18,598	11,350	8,250
Total	\$ 5,895,333	\$ 6,027,552	\$ 6,250,484	\$ 5,785,393	\$ 5,839,283
Per Student Cost	\$ 6,319	\$ 5,812	\$ 5,858	\$ 5,402	\$ 5,382
	FY2012 STAAR	FY2013 STAAR	FY2014 STAAR	FY2015 STAAR	
Assessment Results-Percent Met Standard					
Reading	69%	74%	TBD	TBD	
Mathematics	71%	75%	TBD	TBD	
Writing	59%	58%	TBD	TBD	
Social Studies	43%	44%	TBD	TBD	
Science	61%	72%	TBD	TBD	

Pearce Middle School

6401 North Hampton ■ Austin, Texas 78723 ■ Evelyn Jones-Hill, Principal



General Fund

	FY2011 Actual	FY2012 Actual	FY2013 Actual	FY2014 Budgeted	FY2015 Budgeted
Enrollment	329	550	496	491	n/a
Student/Teacher Ratio	9.59	11.95	12.08	14.03	n/a
Staff FTEs					
Professional:					
Campus Administration	4.00	2.25	0.00	3.00	n/a
Other Professionals	2.90	0.00	3.00	0.00	n/a
Teachers	34.29	46.03	41.08	35.00	n/a
Support:					
Professional Support Staff	6.94	6.94	6.33	4.00	n/a
Educational Aides	4.00	5.00	6.00	4.00	n/a
Total	52.14	60.22	56.41	46.00	0.00
	FY2011 Actual	FY2012 Actual	FY2013 Actual	FY2014 Budgeted	FY2015 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 3,241,397	\$ 3,505,624	\$ 3,804,442	\$ 3,780,106	n/a
Contracted Services (6200)	177,845	401,932	220,735	265,975	n/a
Supplies & Materials (6300)	154,022	124,477	114,337	35,491	n/a
Other Expenses (6400)	8,396	22,908	12,235	3,950	n/a
Total	\$ 3,581,660	\$ 4,054,941	\$ 4,151,749	\$ 4,085,522	\$ -
Per Student Cost	\$ 10,887	\$ 7,373	\$ 8,370	\$ 8,321	n/a
		FY2012 STAAR	FY2013 STAAR	FY2014 STAAR	FY2015 STAAR
Assessment Results-Percent Met Standard					
Reading		52%	58%	TBD	TBD
Mathematics		49%	47%	TBD	TBD
Writing		48%	43%	TBD	TBD
Social Studies		26%	36%	TBD	TBD
Science		37%	54%	TBD	TBD

Small Middle School

4801 Monterey Oaks Boulevard ■ Austin, Texas 78749 ■ Amy Taylor, Principal



General Fund

	FY2011 Actual	FY2012 Actual	FY2013 Actual	FY2014 Budgeted	FY2015 Budgeted
Enrollment	951	921	1,055	1,078	976
Student/Teacher Ratio	14.82	15.49	16.94	16.31	15.39
Staff FTEs					
Professional:					
Campus Administration	2.17	2.17	3.84	3.00	3.84
Other Professionals	0.00	1.94	0.00	0.00	0.00
Teachers	64.18	59.46	62.29	66.10	63.40
Support:					
Professional Support Staff	4.42	4.42	3.87	4.00	3.00
Educational Aides	10.94	8.00	11.81	11.00	9.56
Total	81.71	75.99	81.81	84.10	79.80
	FY2011 Actual	FY2012 Actual	FY2013 Actual	FY2014 Budgeted	FY2015 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 5,582,632	\$ 5,016,238	\$ 5,719,396	\$ 5,282,883	\$ 5,283,908
Contracted Services (6200)	173,606	226,904	274,317	218,552	234,566
Supplies & Materials (6300)	195,304	347,689	185,938	73,819	72,472
Other Expenses (6400)	19,775	14,664	13,617	2,650	2,150
Total	\$ 5,971,317	\$ 5,605,495	\$ 6,193,268	\$ 5,577,904	\$ 5,593,096
Per Student Cost	\$ 6,279	\$ 6,086	\$ 5,870	\$ 5,174	\$ 5,731
	FY2012 STAAR	FY2013 STAAR	FY2014 STAAR	FY2015 STAAR	
Assessment Results-Percent Met Standard					
Reading	86%	87%	TBD	TBD	
Mathematics	84%	87%	TBD	TBD	
Writing	84%	80%	TBD	TBD	
Social Studies	82%	73%	TBD	TBD	
Science	86%	83%	TBD	TBD	

Webb Middle School

601 East St. Johns ■ Austin, Texas 78752 ■ Raul Sanchez, Principal



General Fund

	FY2011 Actual	FY2012 Actual	FY2013 Actual	FY2014 Budgeted	FY2015 Budgeted
Enrollment	580	663	681	698	665
Student/Teacher Ratio	10.77	12.20	11.95	15.17	14.46
Staff FTEs					
Professional:					
Campus Administration	3.00	3.00	3.00	3.00	3.00
Other Professionals	5.79	0.96	2.36	0.00	0.00
Teachers	53.85	54.33	56.97	46.00	46.00
Support:					
Professional Support Staff	5.29	5.29	8.50	4.00	4.00
Educational Aides	5.74	5.00	7.00	6.00	7.00
Total	73.66	68.58	77.83	59.00	60.00
	FY2011 Actual	FY2012 Actual	FY2013 Actual	FY2014 Budgeted	FY2015 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 4,942,555	\$ 4,530,667	\$ 4,716,205	\$ 4,060,413	\$ 4,039,391
Contracted Services (6200)	214,672	352,310	424,222	243,346	283,892
Supplies & Materials (6300)	126,868	378,075	195,348	50,142	49,275
Other Expenses (6400)	15,352	46,168	24,852	9,350	9,750
Total	\$ 5,299,447	\$ 5,307,220	\$ 5,360,627	\$ 4,363,251	\$ 4,382,308
Per Student Cost	\$ 9,137	\$ 8,005	\$ 7,872	\$ 6,251	\$ 6,590
	FY2012 STAAR	FY2013 STAAR	FY2014 STAAR	FY2015 STAAR	
Assessment Results-Percent Met Standard					
Reading	60%	65%	TBD	TBD	
Mathematics	71%	75%	TBD	TBD	
Writing	58%	65%	TBD	TBD	
Social Studies	39%	57%	TBD	TBD	
Science	68%	77%	TBD	TBD	

AISD Elementary Schools

Allison Elementary
Andrews Elementary
Baldwin Elementary
Baranoff Elementary
Barrington Elementary
Barton Hills Elementary
Becker Elementary
Blackshear Elementary
Blanton Elementary
Blazier Elementary
Boone Elementary
Brentwood Elementary
Brooke Elementary
Brown Elementary
Bryker Woods Elementary
Campbell Elementary
Casey Elementary
Casis Elementary
Clayton Elementary
Cook Elementary
Cowan Elementary
Cunningham Elementary
Davis Elementary
Dawson Elementary
Dobie Pre-K Center
Doss Elementary
Galindo Elementary
Govalle Elementary
Graham Elementary
Guerrero-Thompson Elementary
Gullett Elementary
Harris Elementary
Hart Elementary
Highland Park Elementary
Hill Elementary
Houston Elementary
Jordan Elementary
Joslin Elementary
Kiker Elementary
Kocurek Elementary
Langford Elementary
Lee Elementary
Linder Elementary
Maplewood Elementary
Mathews Elementary
McBee Elementary
Menchaca Elementary
Metz Elementary
Mills Elementary
Norman Elementary
Oak Hill Elementary
Oak Springs Elementary
Odom Elementary
Ortega Elementary
Overton Elementary
Padron Elementary
Palm Elementary
Patton Elementary
Pease Elementary
Pecan Springs Elementary
Perez Elementary
Pickle Elementary
Pillow Elementary
Pleasant Hill Elementary
Read Pre-K Demonstration School
Reilly Elementary
Ridgetop Elementary
Rodriguez Elementary
Sanchez Elementary
Sims Elementary
St. Elmo Elementary
Summit Elementary
Sunset Valley Elementary
Travis Heights Elementary
Uphaus Early Childhood Center
Walnut Creek Elementary
Webb Primary Center
Widen Elementary
Williams Elementary
Winn Elementary
Wooldridge Elementary
Wooten Elementary
Zavala Elementary
Zilker Elementary

Allison Elementary School

515 Vargas Road ■ Austin, Texas 78741 ■ Guadalupe Velasquez, Principal



General Fund

	FY2011 Actual	FY2012 Actual	FY2013 Actual	FY2014 Budgeted	FY2015 Budgeted
Enrollment	555	520	501	489	497
Student/Teacher Ratio	13.59	14.59	13.47	14.38	14.41
Staff FTEs					
Professional:					
Campus Administration	2.00	2.00	2.00	2.00	2.00
Other Professionals	1.60	1.50	0.50	0.00	0.00
Teachers	40.83	35.65	37.19	34.00	34.50
Support:					
Professional Support Staff	3.58	3.58	2.50	2.00	2.00
Educational Aides	2.00	1.00	5.00	3.00	3.00
Total	50.00	43.72	47.18	41.00	41.50
	FY2011 Actual	FY2012 Actual	FY2013 Actual	FY2014 Budgeted	FY2015 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 2,744,844	\$ 2,857,585	\$ 3,174,050	\$ 2,849,608	\$ 2,704,667
Contracted Services (6200)	79,379	160,849	209,556	111,988	109,346
Supplies & Materials (6300)	31,083	66,623	83,872	20,584	16,856
Other Expenses (6400)	5,463	11,172	16,510	2,950	3,650
Total	\$ 2,860,769	\$ 3,096,229	\$ 3,483,988	\$ 2,985,130	\$ 2,834,519
Per Student Cost	\$ 5,155	\$ 5,954	\$ 6,954	\$ 6,105	\$ 5,703
	FY2012 STAAR	FY2013 STAAR	FY2014 STAAR	FY2015 STAAR	
Assessment Results-Percent Met Standard					
Reading	76%	82%	TBD	TBD	
Mathematics	68%	74%	TBD	TBD	
Writing	64%	67%	TBD	TBD	
Social Studies	n/a	n/a	TBD	TBD	
Science	79%	64%	TBD	TBD	

Andrews Elementary School

6801 Northeast Dr. ■ Austin, Texas 78723 ■ Saleem Blevins, Principal



General Fund

	FY2011 Actual	FY2012 Actual	FY2013 Actual	FY2014 Budgeted	FY2015 Budgeted
Enrollment	701	707	668	663	703
Student/Teacher Ratio	13.74	14.50	14.23	14.41	15.28
Staff FTEs					
Professional:					
Campus Administration	1.50	1.50	2.00	2.00	2.00
Other Professionals	1.25	1.33	0.92	0.00	0.00
Teachers	51.02	48.76	46.95	46.00	46.00
Support:					
Professional Support Staff	4.19	4.19	4.00	2.50	2.50
Educational Aides	5.00	4.98	4.00	3.00	3.00
Total	62.96	60.77	57.87	53.50	53.50
	FY2011 Actual	FY2012 Actual	FY2013 Actual	FY2014 Budgeted	FY2015 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 3,558,524	\$ 3,587,899	\$ 3,699,741	\$ 3,373,734	\$ 3,457,155
Contracted Services (6200)	110,671	154,647	159,217	95,550	95,930
Supplies & Materials (6300)	72,219	114,701	115,648	37,552	41,937
Other Expenses (6400)	9,601	15,152	14,511	5,400	9,500
Total	\$ 3,751,015	\$ 3,872,399	\$ 3,989,117	\$ 3,512,236	\$ 3,604,522
Per Student Cost	\$ 5,351	\$ 5,477	\$ 5,972	\$ 5,297	\$ 5,127
	FY2012 STAAR	FY2013 STAAR	FY2014 STAAR	FY2015 STAAR	
Assessment Results-Percent Met Standard					
Reading	75%	74%	TBD	TBD	
Mathematics	71%	84%	TBD	TBD	
Writing	73%	73%	TBD	TBD	
Social Studies	n/a	n/a	TBD	TBD	
Science	69%	78%	TBD	TBD	

Baldwin Elementary School

12200 Meridian Park Blvd ■ Austin, Texas 78739 ■ Rosa Pena, Principal



General Fund

	FY2011 Actual	FY2012 Actual	FY2013 Actual	FY2014 Budgeted	FY2015 Budgeted
Enrollment	506	651	720	736	753
Student/Teacher Ratio	15.16	16.83	15.66	15.83	16.55
Staff FTEs					
Professional:					
Campus Administration	2.00	2.00	2.00	2.00	2.00
Other Professionals	0.00	2.00	0.26	0.00	0.00
Teachers	33.37	38.69	45.97	46.50	45.50
Support:					
Professional Support Staff	3.00	3.00	4.00	2.00	2.00
Educational Aides	1.00	1.00	3.37	4.00	1.50
Total	39.37	46.69	55.61	54.50	51.00
	FY2011 Actual	FY2012 Actual	FY2013 Actual	FY2014 Budgeted	FY2015 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 2,670,767	\$ 3,004,560	\$ 3,717,775	\$ 3,259,859	\$ 3,342,215
Contracted Services (6200)	126,436	152,567	270,235	166,752	135,707
Supplies & Materials (6300)	111,761	85,408	133,088	40,496	40,233
Other Expenses (6400)	7,721	4,807	10,428	1,300	1,300
Total	\$ 2,916,685	\$ 3,247,342	\$ 4,131,526	\$ 3,468,407	\$ 3,519,455
Per Student Cost	\$ 5,764	\$ 4,988	\$ 5,738	\$ 4,713	\$ 4,674
	FY2012 STAAR	FY2013 STAAR	FY2014 STAAR	FY2015 STAAR	
Assessment Results-Percent Met Standard					
Reading	96%	97%	TBD	TBD	
Mathematics	92%	94%	TBD	TBD	
Writing	87%	92%	TBD	TBD	
Social Studies	n/a	n/a	TBD	TBD	
Science	95%	91%	TBD	TBD	

Baranoff Elementary School

12009 Buckingham Gate Road ■ Austin, Texas 78723 ■ Linda Purvis, Principal



General Fund

	FY2011 Actual	FY2012 Actual	FY2013 Actual	FY2014 Budgeted	FY2015 Budgeted
Enrollment	873	949	973	1,009	1,003
Student/Teacher Ratio	17.18	18.26	17.15	17.10	17.29
Staff FTEs					
Professional:					
Campus Administration	2.00	2.00	2.00	2.50	3.00
Other Professionals	0.00	0.50	0.00	0.00	0.00
Teachers	50.81	51.97	56.74	59.00	58.00
Support:					
Professional Support Staff	2.57	2.57	1.83	3.11	2.50
Educational Aides	0.50	1.86	2.48	3.00	4.00
Total	55.87	58.90	63.05	67.61	67.50
	FY2011 Actual	FY2012 Actual	FY2013 Actual	FY2014 Budgeted	FY2015 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 3,880,965	\$ 3,935,079	\$ 4,385,576	\$ 3,994,133	\$ 4,021,137
Contracted Services (6200)	108,121	147,034	154,180	119,133	109,311
Supplies & Materials (6300)	81,153	148,677	125,008	49,883	78,319
Other Expenses (6400)	4,588	8,734	9,491	3,500	-
Total	\$ 4,074,827	\$ 4,239,524	\$ 4,674,255	\$ 4,166,649	\$ 4,208,767
Per Student Cost	\$ 4,668	\$ 4,467	\$ 4,804	\$ 4,129	\$ 4,196
		FY2012 STAAR	FY2013 STAAR	FY2014 STAAR	FY2015 STAAR
Assessment Results-Percent Met Standard					
Reading		96%	97%	TBD	TBD
Mathematics		94%	94%	TBD	TBD
Writing		93%	95%	TBD	TBD
Social Studies		n/a	n/a	TBD	TBD
Science		92%	93%	TBD	TBD

Barrington Elementary School

400 Cooper Drive ■ Austin, Texas 78753 ■ Gilma Sanchez, Principal



General Fund

	FY2011 Actual	FY2012 Actual	FY2013 Actual	FY2014 Budgeted	FY2015 Budgeted
Enrollment	994	1,117	634	605	479
Student/Teacher Ratio	14.86	16.09	13.60	13.91	12.77
Staff FTEs					
Professional:					
Campus Administration	2.50	2.50	1.50	2.00	1.50
Other Professionals	4.17	2.77	3.39	0.00	0.00
Teachers	66.91	69.44	46.60	43.50	37.50
Support:					
Professional Support Staff	5.46	5.46	7.00	2.00	2.50
Educational Aides	10.00	7.00	4.00	7.00	7.00
Total	89.04	87.17	62.49	54.50	48.50
	FY2011 Actual	FY2012 Actual	FY2013 Actual	FY2014 Budgeted	FY2015 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 4,773,504	\$ 4,997,638	\$ 3,732,950	\$ 3,615,571	\$ 3,423,552
Contracted Services (6200)	143,706	217,950	211,499	175,426	168,818
Supplies & Materials (6300)	94,392	157,686	117,338	30,313	24,903
Other Expenses (6400)	31,121	12,030	11,281	1,000	1,000
Total	\$ 5,042,723	\$ 5,385,304	\$ 4,073,068	\$ 3,822,310	\$ 3,618,273
Per Student Cost	\$ 5,073	\$ 4,821	\$ 6,424	\$ 6,318	\$ 7,554
	FY2012 STAAR	FY2013 STAAR	FY2014 STAAR	FY2015 STAAR	
Assessment Results-Percent Met Standard					
Reading	67%	71%	TBD	TBD	
Mathematics	78%	71%	TBD	TBD	
Writing	57%	62%	TBD	TBD	
Social Studies	n/a	n/a	TBD	TBD	
Science	71%	63%	TBD	TBD	

Barton Hills Elementary School

2108 Barton Hills Drive ■ Austin, Texas 78704 ■ Kati Achtermann, Principal



General Fund

	FY2011 Actual	FY2012 Actual	FY2013 Actual	FY2014 Budgeted	FY2015 Budgeted
Enrollment	388	390	383	395	414
Student/Teacher Ratio	14.54	15.33	15.07	14.68	15.39
Staff FTEs					
Professional:					
Campus Administration	1.50	1.50	1.50	1.50	1.50
Other Professionals	0.50	1.83	0.50	0.00	0.00
Teachers	26.68	25.44	25.41	26.90	26.90
Support:					
Professional Support Staff	3.38	3.38	3.33	2.00	2.00
Educational Aides	2.00	3.00	2.00	1.25	1.25
Total	34.06	35.16	32.75	31.65	31.65
	FY2011 Actual	FY2012 Actual	FY2013 Actual	FY2014 Budgeted	FY2015 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 2,349,004	\$ 2,065,327	\$ 2,115,724	\$ 1,994,933	\$ 2,081,277
Contracted Services (6200)	59,495	76,574	96,004	76,270	75,219
Supplies & Materials (6300)	32,674	53,738	50,540	15,711	20,861
Other Expenses (6400)	2,462	2,901	4,613	1,000	1,100
Total	\$ 2,443,635	\$ 2,198,540	\$ 2,266,881	\$ 2,087,914	\$ 2,178,457
Per Student Cost	\$ 6,298	\$ 5,637	\$ 5,919	\$ 5,286	\$ 5,262
	FY2012 STAAR	FY2013 STAAR	FY2014 STAAR	FY2015 STAAR	
Assessment Results-Percent Met Standard					
Reading	95%	96%	TBD	TBD	
Mathematics	86%	92%	TBD	TBD	
Writing	97%	98%	TBD	TBD	
Social Studies	n/a	n/a	TBD	TBD	
Science	98%	87%	TBD	TBD	

Becker Elementary School

906 West Milton ■ Austin, Texas 78704 ■ Valerie Borchers, Principal



General Fund

	FY2011 Actual	FY2012 Actual	FY2013 Actual	FY2014 Budgeted	FY2015 Budgeted
Enrollment	208	279	315	341	349
Student/Teacher Ratio	13.64	13.59	13.63	12.40	14.24
Staff FTEs					
Professional:					
Campus Administration	1.08	1.08	1.50	1.50	1.50
Other Professionals	0.00	2.43	1.43	0.00	0.00
Teachers	15.25	20.53	23.12	27.50	24.50
Support:					
Professional Support Staff	3.23	3.23	3.50	2.00	2.00
Educational Aides	1.00	3.00	3.00	1.00	2.00
Total	20.56	30.26	32.55	32.00	30.00
	FY2011 Actual	FY2012 Actual	FY2013 Actual	FY2014 Budgeted	FY2015 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 1,502,013	\$ 1,778,806	\$ 2,056,382	\$ 1,899,399	\$ 2,042,981
Contracted Services (6200)	77,196	99,474	128,832	68,001	95,284
Supplies & Materials (6300)	24,995	64,420	58,519	19,256	20,340
Other Expenses (6400)	2,888	6,473	6,148	2,000	2,500
Total	\$ 1,607,092	\$ 1,949,173	\$ 2,249,881	\$ 1,988,656	\$ 2,161,105
Per Student Cost	\$ 7,726	\$ 6,986	\$ 7,142	\$ 5,832	\$ 6,192
	FY2012 STAAR	FY2013 STAAR	FY2014 STAAR	FY2015 STAAR	
Assessment Results-Percent Met Standard					
Reading	94%	94%	TBD	TBD	
Mathematics	94%	92%	TBD	TBD	
Writing	96%	89%	TBD	TBD	
Social Studies	n/a	n/a	TBD	TBD	
Science	100%	91%	TBD	TBD	

Blackshear Elementary School

1712 East 11th Street ■ Austin, Texas 78702 ■ Betty Jenkins, Principal



General Fund

	FY2011 Actual	FY2012 Actual	FY2013 Actual	FY2014 Budgeted	FY2015 Budgeted
Enrollment	247	236	226	221	212
Student/Teacher Ratio	12.53	13.24	11.81	11.33	12.11
Staff FTEs					
Professional:					
Campus Administration	1.00	1.00	1.50	1.50	1.50
Other Professionals	2.00	2.33	0.50	0.00	0.00
Teachers	19.71	17.82	19.14	19.50	17.50
Support:					
Professional Support Staff	3.12	3.12	3.24	2.00	2.50
Educational Aides	1.00	1.50	3.30	1.00	1.00
Total	26.83	25.78	27.68	24.00	22.50
	FY2011 Actual	FY2012 Actual	FY2013 Actual	FY2014 Budgeted	FY2015 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 1,577,669	\$ 1,625,194	\$ 1,728,126	\$ 1,649,708	\$ 1,652,246
Contracted Services (6200)	55,930	98,470	114,507	103,558	110,846
Supplies & Materials (6300)	15,778	54,650	35,892	15,370	14,950
Other Expenses (6400)	2,110	5,042	6,116	2,000	1,000
Total	\$ 1,651,487	\$ 1,783,356	\$ 1,884,641	\$ 1,770,636	\$ 1,779,042
Per Student Cost	\$ 6,686	\$ 7,557	\$ 8,339	\$ 8,012	\$ 8,392
	FY2012 STAAR	FY2013 STAAR	FY2014 STAAR	FY2015 STAAR	
Assessment Results-Percent Met Standard					
Reading	79%	95%	TBD	TBD	
Mathematics	81%	96%	TBD	TBD	
Writing	84%	92%	TBD	TBD	
Social Studies	n/a	n/a	TBD	TBD	
Science	64%	95%	TBD	TBD	

Blanton Elementary School

5408 Westminster Drive ■ Austin, Texas 78723 ■ Brian Hill, Interim Principal



General Fund

	FY2011 Actual	FY2012 Actual	FY2013 Actual	FY2014 Budgeted	FY2015 Budgeted
Enrollment	588	574	542	543	572
Student/Teacher Ratio	13.74	15.06	13.51	14.48	14.86
Staff FTEs					
Professional:					
Campus Administration	1.50	1.50	2.00	2.00	2.00
Other Professionals	2.28	1.83	1.50	0.00	0.00
Teachers	42.78	38.11	40.11	37.50	38.50
Support:					
Professional Support Staff	3.71	3.71	2.50	2.00	2.00
Educational Aides	5.00	4.00	4.94	7.00	6.00
Total	55.26	49.15	51.05	48.50	48.50
	FY2011 Actual	FY2012 Actual	FY2013 Actual	FY2014 Budgeted	FY2015 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 3,403,164	\$ 3,249,381	\$ 3,561,974	\$ 3,285,107	\$ 3,129,826
Contracted Services (6200)	108,474	144,220	189,948	104,005	110,791
Supplies & Materials (6300)	62,852	99,890	116,712	31,770	37,313
Other Expenses (6400)	14,156	13,384	22,704	5,030	5,030
Total	\$ 3,588,646	\$ 3,506,875	\$ 3,891,338	\$ 3,425,912	\$ 3,282,960
Per Student Cost	\$ 6,103	\$ 6,110	\$ 7,180	\$ 6,309	\$ 5,739
	FY2012 STAAR	FY2013 STAAR	FY2014 STAAR	FY2015 STAAR	
Assessment Results-Percent Met Standard					
Reading	84%	82%	TBD	TBD	
Mathematics	88%	88%	TBD	TBD	
Writing	75%	85%	TBD	TBD	
Social Studies	n/a	n/a	TBD	TBD	
Science	84%	68%	TBD	TBD	

Blazier Elementary School

8601 Vertex Boulevard ■ Austin, Texas 78744 ■ Ana Leticia Pena-Wilk, Principal



General Fund

	FY2011 Actual	FY2012 Actual	FY2013 Actual	FY2014 Budgeted	FY2015 Budgeted
Enrollment	776	859	976	1,009	970
Student/Teacher Ratio	15.33	17.47	15.93	15.17	15.90
Staff FTEs					
Professional:					
Campus Administration	2.00	2.00	2.50	3.00	2.50
Other Professionals	0.00	3.33	1.05	0.00	0.00
Teachers	50.63	49.16	61.27	66.50	61.00
Support:					
Professional Support Staff	5.45	5.45	4.00	2.50	2.00
Educational Aides	5.00	5.00	7.96	8.00	8.00
Total	63.08	64.94	76.79	80.00	73.50
	FY2011 Actual	FY2012 Actual	FY2013 Actual	FY2014 Budgeted	FY2015 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 3,588,600	\$ 3,874,268	\$ 5,210,665	\$ 4,444,919	\$ 4,393,089
Contracted Services (6200)	157,075	131,611	309,647	120,146	158,059
Supplies & Materials (6300)	98,941	132,677	282,889	57,452	59,926
Other Expenses (6400)	7,160	13,414	21,041	6,000	6,000
Total	\$ 3,851,776	\$ 4,151,970	\$ 5,824,242	\$ 4,628,517	\$ 4,617,074
Per Student Cost	\$ 4,964	\$ 4,833	\$ 5,967	\$ 4,587	\$ 4,760
		FY2012 STAAR	FY2013 STAAR	FY2014 STAAR	FY2015 STAAR
Assessment Results-Percent Met Standard					
Reading		78%	79%	TBD	TBD
Mathematics		72%	77%	TBD	TBD
Writing		63%	59%	TBD	TBD
Social Studies		n/a	n/a	TBD	TBD
Science		67%	76%	TBD	TBD

Boone Elementary School

8101 Croftwood Drive ■ Austin, Texas 78749 ■ Kathleen Noack, Principal



General Fund

	FY2011 Actual	FY2012 Actual	FY2013 Actual	FY2014 Budgeted	FY2015 Budgeted
Enrollment	501	514	537	549	502
Student/Teacher Ratio	14.18	14.37	14.22	13.56	13.75
Staff FTEs					
Professional:					
Campus Administration	1.50	1.50	1.50	2.00	2.00
Other Professionals	0.50	3.01	0.00	0.00	0.00
Teachers	35.34	35.76	37.76	40.50	36.50
Support:					
Professional Support Staff	3.80	3.80	4.60	2.00	2.00
Educational Aides	8.00	6.50	6.00	5.00	5.00
Total	49.14	50.57	49.86	49.50	45.50
	FY2011 Actual	FY2012 Actual	FY2013 Actual	FY2014 Budgeted	FY2015 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 3,173,865	\$ 3,167,936	\$ 3,330,692	\$ 3,158,314	\$ 3,022,733
Contracted Services (6200)	93,549	128,395	145,265	106,891	121,497
Supplies & Materials (6300)	56,589	82,273	82,154	25,343	18,062
Other Expenses (6400)	4,744	7,287	6,985	500	-
Total	\$ 3,328,747	\$ 3,385,891	\$ 3,565,096	\$ 3,291,048	\$ 3,162,292
Per Student Cost	\$ 6,644	\$ 6,587	\$ 6,639	\$ 5,995	\$ 6,299
	FY2012 STAAR	FY2013 STAAR	FY2014 STAAR	FY2015 STAAR	
Assessment Results-Percent Met Standard					
Reading	94%	93%	TBD	TBD	
Mathematics	89%	89%	TBD	TBD	
Writing	84%	85%	TBD	TBD	
Social Studies	n/a	n/a	TBD	TBD	
Science	92%	95%	TBD	TBD	

Brentwood Elementary School

6700 Arroyo Seco ■ Austin, Texas 78757 ■ Katherine Williams-Carter, Principal



General Fund

	FY2011 Actual	FY2012 Actual	FY2013 Actual	FY2014 Budgeted	FY2015 Budgeted
Enrollment	488	513	504	484	583
Student/Teacher Ratio	12.85	14.24	13.30	13.40	14.40
Staff FTEs					
Professional:					
Campus Administration	1.00	1.00	2.00	2.00	2.00
Other Professionals	0.00	2.00	0.44	0.00	0.00
Teachers	37.98	36.02	37.89	36.13	40.50
Support:					
Professional Support Staff	2.83	2.83	3.00	2.00	2.00
Educational Aides	7.00	8.50	11.41	7.00	7.00
Total	48.80	50.35	54.75	47.13	51.50
	FY2011 Actual	FY2012 Actual	FY2013 Actual	FY2014 Budgeted	FY2015 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 2,794,640	\$ 2,793,116	\$ 3,061,212	\$ 2,835,929	\$ 2,921,850
Contracted Services (6200)	70,522	125,569	124,321	98,426	111,449
Supplies & Materials (6300)	58,429	82,709	85,487	32,219	36,487
Other Expenses (6400)	7,607	6,949	7,668	2,400	3,100
Total	\$ 2,931,198	\$ 3,008,343	\$ 3,278,688	\$ 2,968,974	\$ 3,072,886
Per Student Cost	\$ 6,007	\$ 5,864	\$ 6,505	\$ 6,134	\$ 5,271
	FY2012 STAAR	FY2013 STAAR	FY2014 STAAR	FY2015 STAAR	
Assessment Results-Percent Met Standard					
Reading	84%	91%	TBD	TBD	
Mathematics	79%	81%	TBD	TBD	
Writing	81%	79%	TBD	TBD	
Social Studies	n/a	n/a	TBD	TBD	
Science	79%	76%	TBD	TBD	

Brooke Elementary School

3100 East 4th Street ■ Austin, Texas 78702 ■ Griselda Galindo-Vargas, Principal



General Fund

	FY2011 Actual	FY2012 Actual	FY2013 Actual	FY2014 Budgeted	FY2015 Budgeted
Enrollment	433	404	405	380	364
Student/Teacher Ratio	12.82	13.42	13.66	12.88	12.77
Staff FTEs					
Professional:					
Campus Administration	1.50	1.50	1.50	1.50	1.50
Other Professionals	1.18	1.93	1.50	0.00	0.00
Teachers	33.77	30.11	29.66	29.50	28.50
Support:					
Professional Support Staff	4.47	4.47	4.50	2.00	2.50
Educational Aides	8.50	6.00	4.00	3.00	3.00
Total	49.42	44.01	41.16	36.00	35.50
	FY2011 Actual	FY2012 Actual	FY2013 Actual	FY2014 Budgeted	FY2015 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 2,794,808	\$ 2,639,407	\$ 2,707,540	\$ 2,521,894	\$ 2,577,847
Contracted Services (6200)	86,358	103,700	112,240	75,653	73,531
Supplies & Materials (6300)	41,592	58,653	67,355	13,609	18,051
Other Expenses (6400)	7,061	8,849	8,484	500	3,528
Total	\$ 2,929,819	\$ 2,810,609	\$ 2,895,619	\$ 2,611,656	\$ 2,672,957
Per Student Cost	\$ 6,766	\$ 6,957	\$ 7,150	\$ 6,873	\$ 7,343
	FY2012 STAAR	FY2013 STAAR	FY2014 STAAR	FY2015 STAAR	
Assessment Results-Percent Met Standard					
Reading	78%	79%	TBD	TBD	
Mathematics	78%	77%	TBD	TBD	
Writing	49%	62%	TBD	TBD	
Social Studies	n/a	n/a	TBD	TBD	
Science	77%	65%	TBD	TBD	

Brown Elementary School

505 West Anderson ■ Austin, Texas 78752 ■ Veronica Sharp, Principal



General Fund

	FY2011 Actual	FY2012 Actual	FY2013 Actual	FY2014 Budgeted	FY2015 Budgeted
Enrollment	521	491	481	475	445
Student/Teacher Ratio	13.45	14.41	14.11	13.97	13.48
Staff FTEs					
Professional:					
Campus Administration	1.50	1.50	1.50	1.50	1.50
Other Professionals	2.41	1.00	1.41	0.00	0.00
Teachers	38.73	34.06	34.08	34.00	33.00
Support:					
Professional Support Staff	2.89	2.89	6.42	2.00	2.00
Educational Aides	5.50	5.00	6.00	5.00	4.00
Total	51.04	44.46	49.42	42.50	40.50
	FY2011 Actual	FY2012 Actual	FY2013 Actual	FY2014 Budgeted	FY2015 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 2,918,972	\$ 2,877,848	\$ 3,022,638	\$ 2,896,468	\$ 2,797,992
Contracted Services (6200)	72,790	118,045	129,993	102,421	110,474
Supplies & Materials (6300)	59,223	73,977	87,439	20,481	17,828
Other Expenses (6400)	12,771	20,366	22,886	9,500	12,250
Total	\$ 3,063,756	\$ 3,090,236	\$ 3,262,956	\$ 3,028,870	\$ 2,938,544
Per Student Cost	\$ 5,881	\$ 6,294	\$ 6,784	\$ 6,377	\$ 6,603
	FY2012 STAAR	FY2013 STAAR	FY2014 STAAR	FY2015 STAAR	
Assessment Results-Percent Met Standard					
Reading	70%	57%	TBD	TBD	
Mathematics	72%	63%	TBD	TBD	
Writing	45%	52%	TBD	TBD	
Social Studies	n/a	n/a	TBD	TBD	
Science	71%	51%	TBD	TBD	

Bryker Woods Elementary School

3309 Kerbey Lane ■ Austin, Texas 78703 ■ Jane Kronke, Principal



General Fund

	FY2011 Actual	FY2012 Actual	FY2013 Actual	FY2014 Budgeted	FY2015 Budgeted
Enrollment	405	376	384	381	388
Student/Teacher Ratio	15.31	14.55	14.66	14.16	15.58
Staff FTEs					
Professional:					
Campus Administration	1.00	1.00	1.00	1.50	1.50
Other Professionals	0.00	1.82	0.00	0.00	0.00
Teachers	26.46	25.84	26.19	26.90	24.90
Support:					
Professional Support Staff	2.20	2.20	2.83	2.00	2.00
Educational Aides	2.00	1.00	1.00	0.00	1.00
Total	31.66	31.86	31.02	30.40	29.40
	FY2011 Actual	FY2012 Actual	FY2013 Actual	FY2014 Budgeted	FY2015 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 2,308,443	\$ 2,126,456	\$ 2,195,494	\$ 2,112,580	\$ 2,019,762
Contracted Services (6200)	57,879	104,272	108,654	89,460	90,008
Supplies & Materials (6300)	35,699	64,391	57,032	22,411	25,995
Other Expenses (6400)	4,053	4,159	6,385	2,100	2,400
Total	\$ 2,406,074	\$ 2,299,278	\$ 2,367,565	\$ 2,226,551	\$ 2,138,165
Per Student Cost	\$ 5,941	\$ 6,115	\$ 6,166	\$ 5,844	\$ 5,511
		FY2012 STAAR	FY2013 STAAR	FY2014 STAAR	FY2015 STAAR
Assessment Results-Percent Met Standard					
Reading		95%	97%	TBD	TBD
Mathematics		94%	93%	TBD	TBD
Writing		98%	93%	TBD	TBD
Social Studies		n/a	n/a	TBD	TBD
Science		88%	94%	TBD	TBD

Campbell Elementary School

2613 Rogers Avenue ■ Austin, Texas 78722 ■ Keith Moore, Principal



General Fund

	FY2011 Actual	FY2012 Actual	FY2013 Actual	FY2014 Budgeted	FY2015 Budgeted
Enrollment	360	325	359	347	305
Student/Teacher Ratio	12.00	12.19	14.09	12.39	12.71
Staff FTEs					
Professional:					
Campus Administration	1.50	1.50	1.50	1.50	1.50
Other Professionals	2.50	1.00	1.50	0.00	0.00
Teachers	30.00	26.67	25.47	28.00	24.00
Support:					
Professional Support Staff	1.50	1.50	2.50	2.00	2.50
Educational Aides	3.00	4.00	4.00	3.00	3.00
Total	38.50	34.67	34.97	34.50	31.00
	FY2011 Actual	FY2012 Actual	FY2013 Actual	FY2014 Budgeted	FY2015 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 2,135,061	\$ 2,149,878	\$ 2,359,594	\$ 2,209,752	\$ 2,163,970
Contracted Services (6200)	66,758	127,964	126,885	97,592	91,136
Supplies & Materials (6300)	43,227	59,330	59,921	18,368	21,162
Other Expenses (6400)	6,327	8,064	10,285	8,250	8,000
Total	\$ 2,251,373	\$ 2,345,236	\$ 2,556,685	\$ 2,333,962	\$ 2,284,268
Per Student Cost	\$ 6,254	\$ 7,216	\$ 7,122	\$ 6,726	\$ 7,489
	FY2012 STAAR	FY2013 STAAR	FY2014 STAAR	FY2015 STAAR	
Assessment Results-Percent Met Standard					
Reading	68%	72%	TBD	TBD	
Mathematics	66%	67%	TBD	TBD	
Writing	58%	74%	TBD	TBD	
Social Studies	n/a	n/a	TBD	TBD	
Science	61%	68%	TBD	TBD	

Casey Elementary School

9400 Texas Oaks Drive ■ Austin, Texas 78748 ■ Jean Bahney, Principal



General Fund

	FY2011 Actual	FY2012 Actual	FY2013 Actual	FY2014 Budgeted	FY2015 Budgeted
Enrollment	673	643	643	633	652
Student/Teacher Ratio	15.20	14.70	15.02	14.55	14.82
Staff FTEs					
Professional:					
Campus Administration	2.00	1.48	2.00	2.00	2.00
Other Professionals	0.00	0.00	0.00	0.00	0.00
Teachers	44.28	43.74	42.81	43.50	44.00
Support:					
Professional Support Staff	3.41	3.41	2.00	2.00	2.00
Educational Aides	8.00	6.00	6.00	5.00	5.00
Total	57.70	54.63	52.81	52.50	53.00
	FY2011 Actual	FY2012 Actual	FY2013 Actual	FY2014 Budgeted	FY2015 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 3,522,035	\$ 3,494,364	\$ 3,642,799	\$ 3,335,703	\$ 3,312,465
Contracted Services (6200)	93,587	136,987	146,303	99,118	105,643
Supplies & Materials (6300)	68,414	122,302	117,764	34,651	35,615
Other Expenses (6400)	4,318	5,685	7,675	500	1,300
Total	\$ 3,688,354	\$ 3,759,338	\$ 3,914,541	\$ 3,469,972	\$ 3,455,023
Per Student Cost	\$ 5,480	\$ 5,847	\$ 6,088	\$ 5,482	\$ 5,299
		FY2012 STAAR	FY2013 STAAR	FY2014 STAAR	FY2015 STAAR
Assessment Results-Percent Met Standard					
Reading		87%	84%	TBD	TBD
Mathematics		78%	79%	TBD	TBD
Writing		71%	81%	TBD	TBD
Social Studies		n/a	n/a	TBD	TBD
Science		83%	82%	TBD	TBD

Casis Elementary School

2710 Exposition Boulevard ■ Austin, Texas 78703 ■ Samuel Tinnon, Principal



General Fund

	FY2011 Actual	FY2012 Actual	FY2013 Actual	FY2014 Budgeted	FY2015 Budgeted
Enrollment	821	844	856	850	813
Student/Teacher Ratio	14.89	16.03	15.88	16.35	16.59
Staff FTEs					
Professional:					
Campus Administration	1.18	1.18	2.29	2.50	2.50
Other Professionals	0.00	3.21	0.00	0.00	0.00
Teachers	55.15	52.66	53.90	52.00	49.00
Support:					
Professional Support Staff	5.65	5.65	4.39	2.00	2.00
Educational Aides	9.00	8.94	11.96	7.00	8.00
Total	70.97	71.64	72.54	63.50	61.50
	FY2011 Actual	FY2012 Actual	FY2013 Actual	FY2014 Budgeted	FY2015 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 4,252,389	\$ 4,015,953	\$ 4,294,879	\$ 3,935,068	\$ 3,834,210
Contracted Services (6200)	114,310	179,069	272,381	158,311	182,278
Supplies & Materials (6300)	62,486	129,117	143,374	49,370	47,350
Other Expenses (6400)	4,074	6,061	10,310	-	-
Total	\$ 4,433,259	\$ 4,330,200	\$ 4,720,944	\$ 4,142,749	\$ 4,063,838
Per Student Cost	\$ 5,400	\$ 5,131	\$ 5,515	\$ 4,874	\$ 4,999
	FY2012 STAAR	FY2013 STAAR	FY2014 STAAR	FY2015 STAAR	
Assessment Results-Percent Met Standard					
Reading	98%	98%	TBD	TBD	
Mathematics	96%	96%	TBD	TBD	
Writing	96%	96%	TBD	TBD	
Social Studies	n/a	n/a	TBD	TBD	
Science	94%	94%	TBD	TBD	

Clayton Elementary School

7525 LaCrosse Avenue ■ Austin, Texas 78739 ■ Dru McGovern-Robinett, Principal



General Fund

	FY2011 Actual	FY2012 Actual	FY2013 Actual	FY2014 Budgeted	FY2015 Budgeted
Enrollment	871	883	890	890	898
Student/Teacher Ratio	15.80	16.40	15.69	15.89	15.89
Staff FTEs					
Professional:					
Campus Administration	2.00	2.00	2.00	2.50	2.50
Other Professionals	0.00	1.00	0.00	0.00	0.00
Teachers	55.14	53.84	56.73	56.00	56.50
Support:					
Professional Support Staff	4.38	4.38	3.50	2.00	2.00
Educational Aides	10.00	11.83	12.87	10.00	11.00
Total	71.51	73.05	75.10	70.50	72.00
	FY2011 Actual	FY2012 Actual	FY2013 Actual	FY2014 Budgeted	FY2015 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 4,608,569	\$ 4,462,843	\$ 4,679,170	\$ 4,379,583	\$ 4,309,568
Contracted Services (6200)	115,857	186,471	191,868	139,938	166,867
Supplies & Materials (6300)	118,925	145,910	135,746	59,724	55,307
Other Expenses (6400)	13,443	11,269	13,778	6,350	8,000
Total	\$ 4,856,794	\$ 4,806,493	\$ 5,020,562	\$ 4,585,595	\$ 4,539,742
Per Student Cost	\$ 5,576	\$ 5,443	\$ 5,641	\$ 5,152	\$ 5,055
	FY2012 STAAR	FY2013 STAAR	FY2014 STAAR	FY2015 STAAR	
Assessment Results-Percent Met Standard					
Reading	95%	96%	TBD	TBD	
Mathematics	92%	95%	TBD	TBD	
Writing	93%	93%	TBD	TBD	
Social Studies	n/a	n/a	TBD	TBD	
Science	91%	91%	TBD	TBD	

Cook Elementary School

1511 Cripple Creek ■ Austin, Texas 78758 ■ Wendy Mills, Principal



General Fund

	FY2011 Actual	FY2012 Actual	FY2013 Actual	FY2014 Budgeted	FY2015 Budgeted
Enrollment	908	959	981	1,019	603
Student/Teacher Ratio	15.58	16.98	16.02	16.84	15.46
Staff FTEs					
Professional:					
Campus Administration	2.50	2.33	2.00	3.00	2.00
Other Professionals	3.50	0.00	4.92	0.00	0.00
Teachers	58.28	56.48	61.25	60.50	39.00
Support:					
Professional Support Staff	4.69	4.69	2.83	3.50	3.00
Educational Aides	6.00	3.00	4.00	3.00	2.00
Total	74.96	66.50	75.01	70.00	46.00
	FY2011 Actual	FY2012 Actual	FY2013 Actual	FY2014 Budgeted	FY2015 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 4,533,322	\$ 4,233,480	\$ 4,791,506	\$ 4,448,339	\$ 4,275,464
Contracted Services (6200)	162,503	206,241	192,124	167,037	177,514
Supplies & Materials (6300)	64,861	109,171	124,473	37,569	30,061
Other Expenses (6400)	8,782	7,963	20,308	7,900	6,100
Total	\$ 4,769,468	\$ 4,556,855	\$ 5,128,411	\$ 4,660,845	\$ 4,489,139
Per Student Cost	\$ 5,253	\$ 4,752	\$ 5,228	\$ 4,574	\$ 7,445
	FY2012 STAAR	FY2013 STAAR	FY2014 STAAR	FY2015 STAAR	
Assessment Results-Percent Met Standard					
Reading	72%	76%	TBD	TBD	
Mathematics	73%	73%	TBD	TBD	
Writing	67%	62%	TBD	TBD	
Social Studies	n/a	n/a	TBD	TBD	
Science	51%	47%	TBD	TBD	

Cowan Elementary School

2817 Kentish Drive ■ Austin, Texas 78748 ■ Deborah Warnken, Principal



General Fund

	FY2011 Actual	FY2012 Actual	FY2013 Actual	FY2014 Budgeted	FY2015 Budgeted
Enrollment	781	791	796	798	781
Student/Teacher Ratio	16.25	16.79	16.38	16.12	15.90
Staff FTEs					
Professional:					
Campus Administration	2.00	2.00	2.00	2.00	2.00
Other Professionals	0.00	1.83	0.00	0.00	0.00
Teachers	48.05	47.10	48.60	49.50	49.13
Support:					
Professional Support Staff	2.62	2.62	2.50	2.60	2.00
Educational Aides	6.00	6.00	7.00	5.00	5.00
Total	58.67	59.55	60.10	59.10	58.13
	FY2011 Actual	FY2012 Actual	FY2013 Actual	FY2014 Budgeted	FY2015 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 3,712,953	\$ 3,698,497	\$ 4,021,330	\$ 3,740,695	\$ 3,723,996
Contracted Services (6200)	109,827	153,719	161,863	134,073	136,482
Supplies & Materials (6300)	68,393	111,562	107,950	42,945	44,736
Other Expenses (6400)	9,934	11,656	9,168	3,000	3,000
Total	\$ 3,901,107	\$ 3,975,434	\$ 4,300,311	\$ 3,920,713	\$ 3,908,214
Per Student Cost	\$ 4,995	\$ 5,026	\$ 5,402	\$ 4,913	\$ 5,004
	FY2012 STAAR	FY2013 STAAR	FY2014 STAAR	FY2015 STAAR	
Assessment Results-Percent Met Standard					
Reading	89%	90%	TBD	TBD	
Mathematics	86%	88%	TBD	TBD	
Writing	85%	91%	TBD	TBD	
Social Studies	n/a	n/a	TBD	TBD	
Science	76%	84%	TBD	TBD	

Cunningham Elementary School

2200 Berkeley Avenue ■ Austin, Texas 78743 ■ Amy Lloyd, Principal



General Fund

	FY2011 Actual	FY2012 Actual	FY2013 Actual	FY2014 Budgeted	FY2015 Budgeted
Enrollment	513	486	445	435	406
Student/Teacher Ratio	13.54	13.86	12.78	12.43	12.30
Staff FTEs					
Professional:					
Campus Administration	1.05	1.05	1.50	1.50	1.50
Other Professionals	0.00	2.95	1.00	0.00	0.00
Teachers	37.90	35.06	34.83	35.00	33.00
Support:					
Professional Support Staff	4.03	4.03	4.50	2.00	2.50
Educational Aides	5.00	6.00	7.00	8.00	8.00
Total	47.98	49.08	48.83	46.50	45.00
	FY2011 Actual	FY2012 Actual	FY2013 Actual	FY2014 Budgeted	FY2015 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 3,079,685	\$ 2,975,511	\$ 3,070,666	\$ 2,838,676	\$ 2,712,630
Contracted Services (6200)	1,390,275	35,562	71,753	120,967	61,016
Supplies & Materials (6300)	58,785	84,968	82,717	24,305	23,047
Other Expenses (6400)	47,694	4,163	5,991	1,005	800
Total	\$ 4,576,439	\$ 3,100,204	\$ 3,231,127	\$ 2,984,953	\$ 2,797,493
Per Student Cost	\$ 8,921	\$ 6,379	\$ 7,261	\$ 6,862	\$ 6,890
	FY2012 STAAR	FY2013 STAAR	FY2014 STAAR	FY2015 STAAR	
Assessment Results-Percent Met Standard					
Reading	76%	81%	TBD	TBD	
Mathematics	72%	67%	TBD	TBD	
Writing	65%	68%	TBD	TBD	
Social Studies	n/a	n/a	TBD	TBD	
Science	67%	54%	TBD	TBD	

Davis Elementary School

5214 Duval Road ■ Austin, Texas 78727 ■ Jennifer Daniels, Principal



General Fund

	FY2011 Actual	FY2012 Actual	FY2013 Actual	FY2014 Budgeted	FY2015 Budgeted
Enrollment	676	691	675	693	721
Student/Teacher Ratio	15.08	15.20	15.17	15.40	14.57
Staff FTEs					
Professional:					
Campus Administration	2.00	2.00	2.00	2.00	2.00
Other Professionals	0.00	1.79	0.00	0.00	0.00
Teachers	44.83	45.46	44.50	45.00	49.50
Support:					
Professional Support Staff	4.52	4.52	3.53	2.00	2.00
Educational Aides	7.00	9.54	9.53	5.00	4.00
Total	58.36	63.31	59.56	54.00	57.50
	FY2011 Actual	FY2012 Actual	FY2013 Actual	FY2014 Budgeted	FY2015 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 3,547,006	\$ 3,665,854	\$ 3,684,205	\$ 3,431,739	\$ 3,367,877
Contracted Services (6200)	83,202	143,867	150,119	120,959	123,355
Supplies & Materials (6300)	73,391	104,792	107,513	40,387	44,184
Other Expenses (6400)	3,439	4,525	9,683	1,111	600
Total	\$ 3,707,038	\$ 3,919,038	\$ 3,951,520	\$ 3,594,196	\$ 3,536,016
Per Student Cost	\$ 5,484	\$ 5,672	\$ 5,854	\$ 5,186	\$ 4,904
	FY2012 STAAR	FY2013 STAAR	FY2014 STAAR	FY2015 STAAR	
Assessment Results-Percent Met Standard					
Reading	92%	94%	TBD	TBD	
Mathematics	87%	88%	TBD	TBD	
Writing	85%	80%	TBD	TBD	
Social Studies	n/a	n/a	TBD	TBD	
Science	84%	85%	TBD	TBD	

Dawson Elementary School

3001 South 1st Street ■ Austin, Texas 78704 ■ Tania Jedele, Principal



General Fund

	FY2011 Actual	FY2012 Actual	FY2013 Actual	FY2014 Budgeted	FY2015 Budgeted
Enrollment	329	335	336	340	343
Student/Teacher Ratio	10.68	11.03	10.70	10.79	11.25
Staff FTEs					
Professional:					
Campus Administration	1.50	1.50	1.50	1.50	1.50
Other Professionals	1.00	1.50	1.96	0.00	0.00
Teachers	30.80	30.37	31.39	31.50	30.50
Support:					
Professional Support Staff	3.72	3.72	3.00	2.00	2.00
Educational Aides	9.00	9.00	8.90	7.00	6.00
Total	46.02	46.09	46.75	42.00	40.00
	FY2011 Actual	FY2012 Actual	FY2013 Actual	FY2014 Budgeted	FY2015 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 2,809,552	\$ 2,860,665	\$ 3,081,000	\$ 2,784,048	\$ 2,730,572
Contracted Services (6200)	87,834	119,297	171,180	95,612	120,543
Supplies & Materials (6300)	39,669	80,115	88,643	17,779	20,907
Other Expenses (6400)	8,031	10,647	16,522	5,400	7,700
Total	\$ 2,945,086	\$ 3,070,724	\$ 3,357,345	\$ 2,902,839	\$ 2,879,722
Per Student Cost	\$ 8,952	\$ 9,166	\$ 9,992	\$ 8,538	\$ 8,396
	FY2012 STAAR	FY2013 STAAR	FY2014 STAAR	FY2015 STAAR	
Assessment Results-Percent Met Standard					
Reading	87%	92%	TBD	TBD	
Mathematics	67%	91%	TBD	TBD	
Writing	64%	79%	TBD	TBD	
Social Studies	n/a	n/a	TBD	TBD	
Science	78%	89%	TBD	TBD	

Dobie Pre-K Center

1200 E. Rundberg Lane ■ Austin, Texas 78753 ■ Courtney Roberson, Principal



General Fund

	FY2011 Actual	FY2012 Actual	FY2013 Actual	FY2014 Budgeted	FY2015 Budgeted
Enrollment	n/a	n/a	267	280	313
Student/Teacher Ratio	n/a	n/a	15.71	16.47	16.47
Staff FTEs					
Professional:					
Campus Administration	n/a	n/a	2.00	1.50	2.00
Other Professionals	n/a	n/a	0.00	0.00	0.00
Teachers	n/a	n/a	17.00	17.00	19.00
Support:					
Professional Support Staff	n/a	n/a	1.00	2.00	3.00
Educational Aides	n/a	n/a	11.53	2.00	3.50
Total	0.00	0.00	31.53	22.50	27.50
	FY2011 Actual	FY2012 Actual	FY2013 Actual	FY2014 Budgeted	FY2015 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ -	\$ -	\$ 1,470,299	\$ 1,393,909	\$ 1,564,864
Contracted Services (6200)	-	-	13,382	7,700	6,800
Supplies & Materials (6300)	-	-	113,629	13,383	18,405
Other Expenses (6400)	-	-	5,907	3,029	4,198
Total	\$ -	\$ -	\$ 1,603,217	\$ 1,418,021	\$ 1,594,267
Per Student Cost	n/a	n/a	\$ 6,005	\$ 5,064	\$ 5,094
	FY2012 STAAR	FY2013 STAAR	FY2014 STAAR	FY2015 STAAR	
Assessment Results-Percent Met Standard					
Reading	0%	0%	TBD	TBD	
Mathematics	0%	0%	TBD	TBD	
Writing	0%	0%	TBD	TBD	
Social Studies	0%	0%	TBD	TBD	
Science	0%	0%	TBD	TBD	

Doss Elementary School

7005 Northledge Drive ■ Austin, Texas 78731 ■ Janna Griffin, Principal



General Fund

	FY2011 Actual	FY2012 Actual	FY2013 Actual	FY2014 Budgeted	FY2015 Budgeted
Enrollment	774	785	812	821	868
Student/Teacher Ratio	16.59	16.57	15.34	15.20	16.07
Staff FTEs					
Professional:					
Campus Administration	2.00	2.00	2.00	2.50	2.50
Other Professionals	0.00	0.50	0.00	0.00	0.00
Teachers	46.64	47.38	52.92	54.00	54.00
Support:					
Professional Support Staff	3.88	3.88	3.50	2.00	2.00
Educational Aides	7.00	8.00	7.00	6.00	7.00
Total	59.52	61.76	65.42	64.50	65.50
	FY2011 Actual	FY2012 Actual	FY2013 Actual	FY2014 Budgeted	FY2015 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 3,684,724	\$ 3,728,997	\$ 4,199,517	\$ 3,889,569	\$ 3,920,585
Contracted Services (6200)	89,542	144,528	154,091	121,070	128,256
Supplies & Materials (6300)	70,895	120,602	140,203	50,771	54,229
Other Expenses (6400)	5,406	13,819	19,170	3,509	4,250
Total	\$ 3,850,567	\$ 4,007,946	\$ 4,512,981	\$ 4,064,919	\$ 4,107,320
Per Student Cost	\$ 4,975	\$ 5,106	\$ 5,558	\$ 4,951	\$ 4,732
	FY2012 STAAR	FY2013 STAAR	FY2014 STAAR	FY2015 STAAR	
Assessment Results-Percent Met Standard					
Reading	97%	98%	TBD	TBD	
Mathematics	90%	91%	TBD	TBD	
Writing	98%	99%	TBD	TBD	
Social Studies	n/a	n/a	TBD	TBD	
Science	95%	87%	TBD	TBD	

Galindo Elementary School

3800 S. 2nd Street ■ Austin, Texas 78704 ■ Kate Shaum, Principal



General Fund

	FY2011 Actual	FY2012 Actual	FY2013 Actual	FY2014 Budgeted	FY2015 Budgeted
Enrollment	701	669	687	682	659
Student/Teacher Ratio	12.74	12.95	13.44	14.83	14.64
Staff FTEs					
Professional:					
Campus Administration	2.00	2.00	2.00	2.00	2.00
Other Professionals	2.96	1.35	3.01	0.00	0.00
Teachers	55.03	51.68	51.13	46.00	45.00
Support:					
Professional Support Staff	4.06	4.06	3.21	2.00	2.00
Educational Aides	9.93	12.00	10.94	4.00	4.00
Total	73.98	71.09	70.30	54.00	53.00
	FY2011 Actual	FY2012 Actual	FY2013 Actual	FY2014 Budgeted	FY2015 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 4,040,552	\$ 4,061,959	\$ 4,232,245	\$ 3,868,424	\$ 3,717,665
Contracted Services (6200)	171,522	234,732	245,945	164,999	172,744
Supplies & Materials (6300)	67,630	137,481	134,972	41,185	35,885
Other Expenses (6400)	8,663	16,186	12,629	7,000	7,000
Total	\$ 4,288,367	\$ 4,450,358	\$ 4,625,791	\$ 4,081,608	\$ 3,933,294
Per Student Cost	\$ 6,117	\$ 6,652	\$ 6,733	\$ 5,985	\$ 5,969
	FY2012 STAAR	FY2013 STAAR	FY2014 STAAR	FY2015 STAAR	
Assessment Results-Percent Met Standard					
Reading	72%	77%	TBD	TBD	
Mathematics	72%	73%	TBD	TBD	
Writing	52%	47%	TBD	TBD	
Social Studies	n/a	n/a	TBD	TBD	
Science	69%	61%	TBD	TBD	

Govalle Elementary School

3601 Govalle Avenue ■ Austin, Texas 78702 ■ Nancy Maniscalco, Principal



General Fund

	FY2011 Actual	FY2012 Actual	FY2013 Actual	FY2014 Budgeted	FY2015 Budgeted
Enrollment	400	479	520	545	578
Student/Teacher Ratio	12.79	13.89	13.55	14.16	18.95
Staff FTEs					
Professional:					
Campus Administration	1.50	1.50	1.50	2.00	1.50
Other Professionals	2.04	2.00	3.57	0.00	0.00
Teachers	31.27	34.47	38.39	38.50	30.50
Support:					
Professional Support Staff	4.71	4.71	4.50	2.50	2.00
Educational Aides	5.00	3.99	5.00	4.00	6.00
Total	44.52	46.67	52.95	47.00	40.00
	FY2011 Actual	FY2012 Actual	FY2013 Actual	FY2014 Budgeted	FY2015 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 2,455,071	\$ 2,840,989	\$ 3,231,493	\$ 3,137,815	\$ 3,010,944
Contracted Services (6200)	99,991	176,066	333,563	98,030	229,692
Supplies & Materials (6300)	43,620	85,201	91,669	29,354	32,796
Other Expenses (6400)	4,997	10,287	13,391	5,433	5,100
Total	\$ 2,603,679	\$ 3,112,543	\$ 3,670,116	\$ 3,270,632	\$ 3,278,532
Per Student Cost	\$ 6,509	\$ 6,498	\$ 7,058	\$ 6,001	\$ 5,672
		FY2012 STAAR	FY2013 STAAR	FY2014 STAAR	FY2015 STAAR
Assessment Results-Percent Met Standard					
Reading		71%	65%	TBD	TBD
Mathematics		58%	64%	TBD	TBD
Writing		54%	75%	TBD	TBD
Social Studies		n/a	n/a	TBD	TBD
Science		62%	53%	TBD	TBD

Graham Elementary School

11211 Tom Adams Drive ■ Austin, Texas 78753 ■ Blaine Helwig, Principal



General Fund

	FY2011 Actual	FY2012 Actual	FY2013 Actual	FY2014 Budgeted	FY2015 Budgeted
Enrollment	755	825	694	716	717
Student/Teacher Ratio	15.45	16.84	15.42	15.57	15.93
Staff FTEs					
Professional:					
Campus Administration	2.50	2.50	2.00	2.00	2.00
Other Professionals	3.50	2.50	4.00	0.00	0.00
Teachers	48.85	48.99	45.01	46.00	45.00
Support:					
Professional Support Staff	5.22	5.22	5.02	2.00	2.00
Educational Aides	8.00	7.00	4.00	2.00	2.00
Total	68.07	66.20	60.03	52.00	51.00
	FY2011 Actual	FY2012 Actual	FY2013 Actual	FY2014 Budgeted	FY2015 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 3,700,541	\$ 3,997,721	\$ 3,790,194	\$ 3,549,529	\$ 3,565,095
Contracted Services (6200)	97,566	143,715	129,285	143,236	111,026
Supplies & Materials (6300)	54,197	133,128	102,062	35,424	63,348
Other Expenses (6400)	8,497	13,448	17,484	4,988	-
Total	\$ 3,860,801	\$ 4,288,012	\$ 4,039,025	\$ 3,733,177	\$ 3,739,469
Per Student Cost	\$ 5,114	\$ 5,198	\$ 5,820	\$ 5,214	\$ 5,215
	FY2012 STAAR	FY2013 STAAR	FY2014 STAAR	FY2015 STAAR	
Assessment Results-Percent Met Standard					
Reading	92%	94%	TBD	TBD	
Mathematics	94%	97%	TBD	TBD	
Writing	96%	91%	TBD	TBD	
Social Studies	n/a	n/a	TBD	TBD	
Science	87%	93%	TBD	TBD	

Guerrero-Thompson Elementary School

102 Rundberg Lane East ■ Austin, Texas 78753 ■ La Kesha Drinks, Principal



General Fund

	FY2011 Actual	FY2012 Actual	FY2013 Actual	FY2014 Budgeted	FY2015 Budgeted
Enrollment	n/a	n/a	n/a	580	684
Student/Teacher Ratio	n/a	n/a	n/a	13.98	14.10
Staff FTEs					
Professional:					
Campus Administration	n/a	n/a	n/a	2.00	2.00
Other Professionals	n/a	n/a	n/a	0.00	0.00
Teachers	n/a	n/a	n/a	41.50	48.50
Support:					
Professional Support Staff	n/a	n/a	n/a	2.00	2.00
Educational Aides	n/a	n/a	n/a	7.00	6.00
Total	0.00	0.00	0.00	52.50	58.50
	FY2011 Actual	FY2012 Actual	FY2013 Actual	FY2014 Budgeted	FY2015 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ -	\$ -	\$ -	\$ 2,703,379	\$ 2,684,622
Contracted Services (6200)	-	-	-	165,752	146,061
Supplies & Materials (6300)	-	-	-	45,158	41,164
Other Expenses (6400)	-	-	-	4,000	5,000
Total	\$ -	\$ -	\$ -	\$ 2,918,289	\$ 2,876,847
Per Student Cost	\$ -	\$ -	\$ -	\$ 5,032	\$ 4,206
	FY2012 STAAR	FY2013 STAAR	FY2014 STAAR	FY2015 STAAR	
Assessment Results-Percent Met Standard					
Reading	n/a	n/a	TBD	TBD	
Mathematics	n/a	n/a	TBD	TBD	
Writing	n/a	n/a	TBD	TBD	
Social Studies	n/a	n/a	TBD	TBD	
Science	n/a	n/a	TBD	TBD	

Gullett Elementary School

6310 Treadwell Boulevard ■ Austin, Texas 78757 ■ Janie Ruiz, Principal



General Fund

	FY2011 Actual	FY2012 Actual	FY2013 Actual	FY2014 Budgeted	FY2015 Budgeted
Enrollment	540	560	560	531	510
Student/Teacher Ratio	15.15	14.74	15.44	14.16	15.00
Staff FTEs					
Professional:					
Campus Administration	1.00	1.00	1.00	1.50	1.00
Other Professionals	0.59	2.44	1.50	0.00	0.00
Teachers	35.63	37.99	36.26	37.50	34.00
Support:					
Professional Support Staff	4.95	4.95	3.50	4.00	3.18
Educational Aides	7.91	9.18	8.00	5.50	5.92
Total	50.09	55.56	50.26	48.50	44.10
	FY2011 Actual	FY2012 Actual	FY2013 Actual	FY2014 Budgeted	FY2015 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 3,334,549	\$ 3,358,381	\$ 3,426,398	\$ 3,179,244	\$ 3,017,266
Contracted Services (6200)	70,818	132,910	105,018	90,699	95,075
Supplies & Materials (6300)	51,459	92,272	75,713	23,860	15,708
Other Expenses (6400)	3,397	8,739	7,349	-	-
Total	\$ 3,460,223	\$ 3,592,302	\$ 3,614,478	\$ 3,293,803	\$ 3,128,049
Per Student Cost	\$ 6,408	\$ 6,415	\$ 6,454	\$ 6,203	\$ 6,133
	FY2012 STAAR	FY2013 STAAR	FY2014 STAAR	FY2015 STAAR	
Assessment Results-Percent Met Standard					
Reading	93%	96%	TBD	TBD	
Mathematics	85%	95%	TBD	TBD	
Writing	90%	92%	TBD	TBD	
Social Studies	n/a	n/a	TBD	TBD	
Science	89%	94%	TBD	TBD	

Harris Elementary School

1711 Wheless Lane ■ Austin, Texas 78723 ■ Monica Martinez, Interim Principal



General Fund

	FY2011 Actual	FY2012 Actual	FY2013 Actual	FY2014 Budgeted	FY2015 Budgeted
Enrollment	758	742	713	728	702
Student/Teacher Ratio	15.01	16.99	14.90	15.66	14.94
Staff FTEs					
Professional:					
Campus Administration	2.00	2.00	2.00	2.00	2.00
Other Professionals	1.50	3.00	2.25	0.00	0.00
Teachers	50.51	43.68	47.84	46.50	47.00
Support:					
Professional Support Staff	6.16	6.16	5.00	2.00	2.50
Educational Aides	4.25	6.50	6.47	4.00	4.00
Total	64.41	61.34	63.56	54.50	55.50
	FY2011 Actual	FY2012 Actual	FY2013 Actual	FY2014 Budgeted	FY2015 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 3,696,935	\$ 3,693,886	\$ 4,079,763	\$ 3,691,756	\$ 3,553,639
Contracted Services (6200)	118,726	158,657	202,204	118,398	126,642
Supplies & Materials (6300)	57,963	115,990	109,557	35,415	34,289
Other Expenses (6400)	11,726	14,860	20,605	8,200	8,000
Total	\$ 3,885,350	\$ 3,983,393	\$ 4,412,129	\$ 3,853,769	\$ 3,722,570
Per Student Cost	\$ 5,126	\$ 5,368	\$ 6,188	\$ 5,294	\$ 5,303
	FY2012 STAAR	FY2013 STAAR	FY2014 STAAR	FY2015 STAAR	
Assessment Results-Percent Met Standard					
Reading	71%	67%	TBD	TBD	
Mathematics	73%	74%	TBD	TBD	
Writing	58%	59%	TBD	TBD	
Social Studies	n/a	n/a	TBD	TBD	
Science	66%	73%	TBD	TBD	

Hart Elementary School

8301 Furness Drive ■ Austin, Texas 78753 ■ David Dean, Principal



General Fund

	FY2011 Actual	FY2012 Actual	FY2013 Actual	FY2014 Budgeted	FY2015 Budgeted
Enrollment	892	965	813	835	691
Student/Teacher Ratio	15.97	16.46	15.46	16.53	15.02
Staff FTEs					
Professional:					
Campus Administration	2.00	2.00	2.00	2.00	2.00
Other Professionals	7.00	2.00	4.20	0.00	0.00
Teachers	55.86	58.63	52.60	50.50	46.00
Support:					
Professional Support Staff	3.10	3.10	3.50	2.00	2.00
Educational Aides	5.90	5.00	4.00	5.00	5.00
Total	73.86	70.73	66.30	59.50	55.00
	FY2011 Actual	FY2012 Actual	FY2013 Actual	FY2014 Budgeted	FY2015 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 4,276,998	\$ 4,508,492	\$ 4,126,681	\$ 3,925,155	\$ 3,769,107
Contracted Services (6200)	108,466	166,334	141,811	137,188	129,807
Supplies & Materials (6300)	71,358	120,796	129,324	45,534	37,924
Other Expenses (6400)	7,939	17,572	19,608	9,571	7,821
Total	\$ 4,464,761	\$ 4,813,194	\$ 4,417,424	\$ 4,117,448	\$ 3,944,659
Per Student Cost	\$ 5,005	\$ 4,988	\$ 5,433	\$ 4,931	\$ 5,709
		FY2012 STAAR	FY2013 STAAR	FY2014 STAAR	FY2015 STAAR
Assessment Results-Percent Met Standard					
Reading		80%	80%	TBD	TBD
Mathematics		81%	86%	TBD	TBD
Writing		76%	75%	TBD	TBD
Social Studies		n/a	n/a	TBD	TBD
Science		66%	80%	TBD	TBD

Highland Park Elementary School

4900 Fairview ■ Austin, Texas 78731 ■ Katherine Pena, Principal



General Fund

	FY2011 Actual	FY2012 Actual	FY2013 Actual	FY2014 Budgeted	FY2015 Budgeted
Enrollment	660	647	675	672	656
Student/Teacher Ratio	15.35	15.16	15.67	15.27	16.16
Staff FTEs					
Professional:					
Campus Administration	1.50	1.50	2.00	2.00	2.00
Other Professionals	1.00	1.50	1.00	0.00	0.00
Teachers	43.01	42.68	43.07	44.00	40.60
Support:					
Professional Support Staff	3.65	3.65	3.05	2.00	2.00
Educational Aides	6.00	6.00	7.00	6.00	4.00
Total	55.16	55.33	56.12	54.00	48.60
	FY2011 Actual	FY2012 Actual	FY2013 Actual	FY2014 Budgeted	FY2015 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 3,611,650	\$ 3,446,148	\$ 3,571,240	\$ 3,281,385	\$ 3,285,887
Contracted Services (6200)	143,413	177,936	124,341	154,998	95,915
Supplies & Materials (6300)	73,268	123,764	106,345	39,898	44,419
Other Expenses (6400)	6,529	5,549	9,481	3,950	1,400
Total	\$ 3,834,860	\$ 3,753,397	\$ 3,811,407	\$ 3,480,231	\$ 3,427,621
Per Student Cost	\$ 5,810	\$ 5,801	\$ 5,647	\$ 5,179	\$ 5,225
	FY2012 STAAR	FY2013 STAAR	FY2014 STAAR	FY2015 STAAR	
Assessment Results-Percent Met Standard					
Reading	98%	98%	TBD	TBD	
Mathematics	93%	97%	TBD	TBD	
Writing	94%	97%	TBD	TBD	
Social Studies	n/a	n/a	TBD	TBD	
Science	96%	99%	TBD	TBD	

Hill Elementary School

8601 Tallwood Drive ■ Austin, Texas 78759 ■ Beth Ellis, Principal



General Fund

	FY2011 Actual	FY2012 Actual	FY2013 Actual	FY2014 Budgeted	FY2015 Budgeted
Enrollment	735	766	797	804	868
Student/Teacher Ratio	15.86	15.61	16.09	15.32	15.93
Staff FTEs					
Professional:					
Campus Administration	2.00	2.00	2.00	2.00	2.50
Other Professionals	0.00	0.50	0.00	0.00	0.00
Teachers	46.34	49.07	49.54	52.49	54.50
Support:					
Professional Support Staff	2.55	2.55	2.50	2.00	2.00
Educational Aides	6.00	5.50	5.96	6.00	5.00
Total	56.89	59.62	60.00	62.49	64.00
	FY2011 Actual	FY2012 Actual	FY2013 Actual	FY2014 Budgeted	FY2015 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 3,587,852	\$ 3,691,903	\$ 3,969,280	\$ 3,682,464	\$ 3,916,333
Contracted Services (6200)	98,396	149,850	193,378	146,768	173,129
Supplies & Materials (6300)	61,073	107,372	114,808	42,396	45,700
Other Expenses (6400)	4,802	3,653	7,607	-	-
Total	\$ 3,752,123	\$ 3,952,778	\$ 4,285,073	\$ 3,871,628	\$ 4,135,162
Per Student Cost	\$ 5,105	\$ 5,160	\$ 5,377	\$ 4,815	\$ 4,764
	FY2012 STAAR	FY2013 STAAR	FY2014 STAAR	FY2015 STAAR	
Assessment Results-Percent Met Standard					
Reading	95%	98%	TBD	TBD	
Mathematics	90%	93%	TBD	TBD	
Writing	93%	97%	TBD	TBD	
Social Studies	n/a	n/a	TBD	TBD	
Science	88%	94%	TBD	TBD	

Houston Elementary School

5409 Ponciana Drive ■ Austin, Texas 78744 ■ Elia Diaz-Camarillo, Principal



General Fund

	FY2011 Actual	FY2012 Actual	FY2013 Actual	FY2014 Budgeted	FY2015 Budgeted
Enrollment	920	897	854	851	798
Student/Teacher Ratio	14.72	15.44	15.24	15.76	16.12
Staff FTEs					
Professional:					
Campus Administration	3.00	3.00	2.50	2.67	2.50
Other Professionals	1.00	1.83	5.72	0.00	0.00
Teachers	62.49	58.10	56.05	54.00	49.50
Support:					
Professional Support Staff	6.67	6.67	4.04	3.00	3.00
Educational Aides	5.00	4.00	5.00	6.00	6.00
Total	78.17	73.61	73.32	65.67	61.00
	FY2011 Actual	FY2012 Actual	FY2013 Actual	FY2014 Budgeted	FY2015 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 4,340,108	\$ 4,504,402	\$ 4,626,853	\$ 4,251,641	\$ 4,163,439
Contracted Services (6200)	148,739	176,616	200,860	139,141	152,068
Supplies & Materials (6300)	56,229	98,703	118,070	37,324	38,911
Other Expenses (6400)	16,567	15,472	14,405	10,465	8,931
Total	\$ 4,561,643	\$ 4,795,193	\$ 4,960,188	\$ 4,438,571	\$ 4,363,349
Per Student Cost	\$ 4,958	\$ 5,346	\$ 5,808	\$ 5,216	\$ 5,468
	FY2012 STAAR	FY2013 STAAR	FY2014 STAAR	FY2015 STAAR	
Assessment Results-Percent Met Standard					
Reading	63%	61%	TBD	TBD	
Mathematics	65%	64%	TBD	TBD	
Writing	45%	42%	TBD	TBD	
Social Studies	n/a	n/a	TBD	TBD	
Science	64%	65%	TBD	TBD	

Jordan Elementary School

6711 Johnny Morris Road ■ Austin, Texas 78724 ■ Diana Vallejo, Principal



General Fund

	FY2011 Actual	FY2012 Actual	FY2013 Actual	FY2014 Budgeted	FY2015 Budgeted
Enrollment	831	855	731	712	735
Student/Teacher Ratio	14.72	15.08	14.33	14.53	14.85
Staff FTEs					
Professional:					
Campus Administration	2.00	2.00	2.00	2.00	2.00
Other Professionals	6.81	0.50	3.00	0.00	0.00
Teachers	56.46	56.69	51.03	49.00	49.50
Support:					
Professional Support Staff	2.65	2.65	3.50	2.00	3.00
Educational Aides	4.00	5.00	6.00	4.00	5.00
Total	71.92	66.84	65.53	57.00	59.50
	FY2011 Actual	FY2012 Actual	FY2013 Actual	FY2014 Budgeted	FY2015 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 3,993,912	\$ 4,126,728	\$ 4,074,431	\$ 3,779,043	\$ 3,745,538
Contracted Services (6200)	87,186	162,106	176,354	112,137	111,875
Supplies & Materials (6300)	56,146	113,993	106,162	20,026	19,031
Other Expenses (6400)	21,267	29,937	21,910	3,500	4,500
Total	\$ 4,158,511	\$ 4,432,764	\$ 4,378,857	\$ 3,914,706	\$ 3,880,944
Per Student Cost	\$ 5,004	\$ 5,185	\$ 5,990	\$ 5,498	\$ 5,280
	FY2012 STAAR	FY2013 STAAR	FY2014 STAAR	FY2015 STAAR	
Assessment Results-Percent Met Standard					
Reading	60%	65%	TBD	TBD	
Mathematics	56%	63%	TBD	TBD	
Writing	46%	60%	TBD	TBD	
Social Studies	n/a	n/a	TBD	TBD	
Science	41%	64%	TBD	TBD	

Joslin Elementary School

4500 Manchaca Road ■ Austin, Texas 78745 ■ Jennifer Pace, Principal



General Fund

	FY2011 Actual	FY2012 Actual	FY2013 Actual	FY2014 Budgeted	FY2015 Budgeted
Enrollment	362	311	324	310	297
Student/Teacher Ratio	11.37	10.86	11.71	11.70	11.65
Staff FTEs					
Professional:					
Campus Administration	1.50	1.50	1.50	1.67	1.50
Other Professionals	0.50	3.00	0.50	0.00	0.00
Teachers	31.84	28.64	27.67	26.50	25.50
Support:					
Professional Support Staff	4.68	4.68	4.50	2.00	2.50
Educational Aides	7.00	6.00	8.00	4.00	4.00
Total	45.52	43.82	42.17	34.17	33.50
	FY2011 Actual	FY2012 Actual	FY2013 Actual	FY2014 Budgeted	FY2015 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 2,323,389	\$ 2,250,018	\$ 2,441,589	\$ 2,215,046	\$ 2,222,241
Contracted Services (6200)	91,076	106,989	119,359	73,236	71,458
Supplies & Materials (6300)	37,894	71,037	88,157	8,866	27,825
Other Expenses (6400)	4,869	6,717	8,948	-	-
Total	\$ 2,457,228	\$ 2,434,761	\$ 2,658,053	\$ 2,297,148	\$ 2,321,524
Per Student Cost	\$ 6,788	\$ 7,829	\$ 8,204	\$ 7,410	\$ 7,817
	FY2012 STAAR	FY2013 STAAR	FY2014 STAAR	FY2015 STAAR	
Assessment Results-Percent Met Standard					
Reading	82%	89%	TBD	TBD	
Mathematics	81%	86%	TBD	TBD	
Writing	72%	83%	TBD	TBD	
Social Studies	n/a	n/a	TBD	TBD	
Science	81%	70%	TBD	TBD	

Kiker Elementary School

5913 La Crosse Avenue ■ Austin, Texas 78739 ■ Lori Schneider, Principal



General Fund

	FY2011 Actual	FY2012 Actual	FY2013 Actual	FY2014 Budgeted	FY2015 Budgeted
Enrollment	932	942	978	975	970
Student/Teacher Ratio	15.80	16.26	16.28	16.25	16.44
Staff FTEs					
Professional:					
Campus Administration	2.50	2.50	2.50	2.50	2.50
Other Professionals	0.19	1.50	0.26	0.00	0.00
Teachers	59.00	57.92	60.08	60.00	59.00
Support:					
Professional Support Staff	4.93	4.93	4.00	2.00	2.00
Educational Aides	12.00	12.00	14.93	9.00	9.00
Total	78.62	78.85	81.77	73.50	72.50
	FY2011 Actual	FY2012 Actual	FY2013 Actual	FY2014 Budgeted	FY2015 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 4,648,557	\$ 4,531,726	\$ 4,988,762	\$ 4,522,596	\$ 4,403,627
Contracted Services (6200)	120,805	167,536	197,532	138,706	129,836
Supplies & Materials (6300)	75,704	138,532	157,425	54,045	55,565
Other Expenses (6400)	8,111	11,067	14,606	4,500	4,500
Total	\$ 4,853,177	\$ 4,848,861	\$ 5,358,325	\$ 4,719,847	\$ 4,593,528
Per Student Cost	\$ 5,207	\$ 5,147	\$ 5,479	\$ 4,841	\$ 4,736
	FY2012 STAAR	FY2013 STAAR	FY2014 STAAR	FY2015 STAAR	
Assessment Results-Percent Met Standard					
Reading	98%	99%	TBD	TBD	
Mathematics	91%	97%	TBD	TBD	
Writing	92%	97%	TBD	TBD	
Social Studies	n/a	n/a	TBD	TBD	
Science	96%	93%	TBD	TBD	

Kocurek Elementary School

9800 Curlew Drive ■ Austin, Texas 78748 ■ Heather Scholl, Interim Principal



General Fund

	FY2011 Actual	FY2012 Actual	FY2013 Actual	FY2014 Budgeted	FY2015 Budgeted
Enrollment	663	658	594	582	509
Student/Teacher Ratio	15.62	15.94	14.68	14.55	13.95
Staff FTEs					
Professional:					
Campus Administration	2.00	2.00	2.00	2.00	2.00
Other Professionals	0.00	1.83	0.00	0.00	0.00
Teachers	42.45	41.27	40.47	40.00	36.50
Support:					
Professional Support Staff	3.17	3.17	2.50	2.00	2.00
Educational Aides	5.00	4.00	5.00	4.00	4.00
Total	52.62	52.27	49.97	48.00	44.50
	FY2011 Actual	FY2012 Actual	FY2013 Actual	FY2014 Budgeted	FY2015 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 3,487,935	\$ 3,443,307	\$ 3,493,253	\$ 3,266,372	\$ 3,143,757
Contracted Services (6200)	130,023	155,347	223,271	154,180	185,329
Supplies & Materials (6300)	65,484	109,203	99,336	28,888	30,920
Other Expenses (6400)	7,016	4,947	8,265	2,550	2,300
Total	\$ 3,690,458	\$ 3,712,804	\$ 3,824,125	\$ 3,451,990	\$ 3,362,306
Per Student Cost	\$ 5,566	\$ 5,643	\$ 6,438	\$ 5,931	\$ 6,606
	FY2012 STAAR	FY2013 STAAR	FY2014 STAAR	FY2015 STAAR	
Assessment Results-Percent Met Standard					
Reading	75%	83%	TBD	TBD	
Mathematics	76%	75%	TBD	TBD	
Writing	78%	61%	TBD	TBD	
Social Studies	n/a	n/a	TBD	TBD	
Science	71%	76%	TBD	TBD	

Langford Elementary School

2206 Blue Meadow ■ Austin, Texas 78744 ■ Dounna Poth, Principal



General Fund

	FY2011 Actual	FY2012 Actual	FY2013 Actual	FY2014 Budgeted	FY2015 Budgeted
Enrollment	847	806	803	780	759
Student/Teacher Ratio	15.38	15.88	15.86	15.45	15.65
Staff FTEs					
Professional:					
Campus Administration	2.00	2.00	2.00	2.50	2.00
Other Professionals	1.50	2.40	4.45	0.00	0.00
Teachers	55.05	50.76	50.63	50.50	48.50
Support:					
Professional Support Staff	5.93	5.93	4.59	3.00	4.00
Educational Aides	5.89	4.00	7.90	5.00	5.00
Total	70.38	65.09	69.57	61.00	59.50
	FY2011 Actual	FY2012 Actual	FY2013 Actual	FY2014 Budgeted	FY2015 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 4,056,285	\$ 4,023,485	\$ 4,484,783	\$ 4,260,854	\$ 3,915,501
Contracted Services (6200)	140,087	164,674	189,607	123,545	256,433
Supplies & Materials (6300)	72,738	120,671	125,516	44,454	49,706
Other Expenses (6400)	16,235	12,741	15,790	7,100	6,500
Total	\$ 4,285,345	\$ 4,321,571	\$ 4,815,696	\$ 4,435,953	\$ 4,228,140
Per Student Cost	\$ 5,059	\$ 5,362	\$ 5,997	\$ 5,687	\$ 5,571
	FY2012 STAAR	FY2013 STAAR	FY2014 STAAR	FY2015 STAAR	
Assessment Results-Percent Met Standard					
Reading	76%	72%	TBD	TBD	
Mathematics	71%	74%	TBD	TBD	
Writing	63%	54%	TBD	TBD	
Social Studies	n/a	n/a	TBD	TBD	
Science	64%	51%	TBD	TBD	

Lee Elementary School

3308 Hampton Road ■ Austin, Texas 78705 ■ John Hewlett, Principal



General Fund

	FY2011 Actual	FY2012 Actual	FY2013 Actual	FY2014 Budgeted	FY2015 Budgeted
Enrollment	427	403	386	370	363
Student/Teacher Ratio	14.43	15.32	14.97	14.29	14.02
Staff FTEs					
Professional:					
Campus Administration	1.00	1.00	1.50	1.50	1.50
Other Professionals	0.00	1.43	0.50	0.00	0.00
Teachers	29.58	26.31	25.78	25.90	25.90
Support:					
Professional Support Staff	2.24	2.24	2.25	2.00	2.00
Educational Aides	2.00	2.00	3.00	2.00	2.00
Total	34.82	32.98	33.03	31.40	31.40
	FY2011 Actual	FY2012 Actual	FY2013 Actual	FY2014 Budgeted	FY2015 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 2,382,910	\$ 2,162,310	\$ 2,265,056	\$ 2,120,193	\$ 2,077,820
Contracted Services (6200)	73,732	99,141	107,449	81,262	87,101
Supplies & Materials (6300)	57,012	70,089	64,283	24,684	23,951
Other Expenses (6400)	5,796	4,190	4,760	2,700	2,800
Total	\$ 2,519,450	\$ 2,335,730	\$ 2,441,548	\$ 2,228,839	\$ 2,191,672
Per Student Cost	\$ 5,900	\$ 5,796	\$ 6,325	\$ 6,024	\$ 6,038
	FY2012 STAAR	FY2013 STAAR	FY2014 STAAR	FY2015 STAAR	
Assessment Results-Percent Met Standard					
Reading	96%	95%	TBD	TBD	
Mathematics	93%	90%	TBD	TBD	
Writing	93%	92%	TBD	TBD	
Social Studies	n/a	n/a	TBD	TBD	
Science	93%	94%	TBD	TBD	

Linder Elementary School

2800 Metcalf Avenue ■ Austin, Texas 78741 ■ Beverly Odom, Principal



General Fund

	FY2011 Actual	FY2012 Actual	FY2013 Actual	FY2014 Budgeted	FY2015 Budgeted
Enrollment	882	866	592	581	462
Student/Teacher Ratio	15.85	15.91	16.48	15.70	15.15
Staff FTEs					
Professional:					
Campus Administration	2.00	2.00	1.50	2.00	1.50
Other Professionals	3.00	1.50	3.76	0.00	0.00
Teachers	55.63	54.42	35.93	37.00	30.50
Support:					
Professional Support Staff	4.82	4.82	3.29	2.50	2.50
Educational Aides	2.00	2.00	2.00	3.00	3.00
Total	67.45	64.74	46.47	44.50	37.50
	FY2011 Actual	FY2012 Actual	FY2013 Actual	FY2014 Budgeted	FY2015 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 3,972,480	\$ 4,145,582	\$ 3,036,960	\$ 2,966,117	\$ 2,858,864
Contracted Services (6200)	109,539	159,035	187,496	124,878	120,940
Supplies & Materials (6300)	60,179	143,222	85,441	22,105	16,965
Other Expenses (6400)	13,112	15,783	12,817	2,000	3,000
Total	\$ 4,155,310	\$ 4,463,622	\$ 3,322,714	\$ 3,115,100	\$ 2,999,769
Per Student Cost	\$ 4,711	\$ 5,154	\$ 5,613	\$ 5,362	\$ 6,493
	FY2012 STAAR	FY2013 STAAR	FY2014 STAAR	FY2015 STAAR	
Assessment Results-Percent Met Standard					
Reading	62%	60%	TBD	TBD	
Mathematics	59%	64%	TBD	TBD	
Writing	46%	55%	TBD	TBD	
Social Studies	n/a	n/a	TBD	TBD	
Science	49%	41%	TBD	TBD	

Maplewood Elementary School

3308 Maplewood Avenue ■ Austin, Texas 78722 ■ Vickie Jacobson, Principal



General Fund

	FY2011 Actual	FY2012 Actual	FY2013 Actual	FY2014 Budgeted	FY2015 Budgeted
Enrollment	405	422	401	413	460
Student/Teacher Ratio	13.19	13.84	12.70	12.91	13.73
Staff FTEs					
Professional:					
Campus Administration	1.50	1.50	1.39	1.50	1.50
Other Professionals	0.50	2.00	0.00	0.00	0.00
Teachers	30.71	30.48	31.57	32.00	33.50
Support:					
Professional Support Staff	3.50	3.50	3.50	2.00	2.00
Educational Aides	6.00	7.00	8.00	5.00	5.00
Total	42.21	44.48	44.46	40.50	42.00
	FY2011 Actual	FY2012 Actual	FY2013 Actual	FY2014 Budgeted	FY2015 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 2,533,681	\$ 2,600,719	\$ 2,804,204	\$ 2,532,973	\$ 2,664,255
Contracted Services (6200)	69,267	86,400	97,051	71,211	74,694
Supplies & Materials (6300)	40,129	67,290	67,180	20,579	39,539
Other Expenses (6400)	4,903	6,093	7,256	1,500	-
Total	\$ 2,647,980	\$ 2,760,502	\$ 2,975,691	\$ 2,626,263	\$ 2,778,488
Per Student Cost	\$ 6,538	\$ 6,541	\$ 7,421	\$ 6,359	\$ 6,040
	FY2012 STAAR	FY2013 STAAR	FY2014 STAAR	FY2015 STAAR	
Assessment Results-Percent Met Standard					
Reading	82%	81%	TBD	TBD	
Mathematics	74%	73%	TBD	TBD	
Writing	73%	62%	TBD	TBD	
Social Studies	n/a	n/a	TBD	TBD	
Science	72%	81%	TBD	TBD	

Mathews Elementary School

906 West Lynn ■ Austin, Texas 78703 ■ Grace Martino-Brewster, Principal



General Fund

	FY2011 Actual	FY2012 Actual	FY2013 Actual	FY2014 Budgeted	FY2015 Budgeted
Enrollment	410	384	383	384	404
Student/Teacher Ratio	13.76	13.19	13.46	14.01	14.48
Staff FTEs					
Professional:					
Campus Administration	1.50	1.50	1.50	1.50	1.50
Other Professionals	0.00	1.67	0.10	0.00	0.00
Teachers	29.80	29.11	28.45	27.40	27.90
Support:					
Professional Support Staff	3.22	3.22	2.83	2.00	2.00
Educational Aides	3.00	1.00	2.00	1.00	1.00
Total	37.52	36.50	34.88	31.90	32.40
	FY2011 Actual	FY2012 Actual	FY2013 Actual	FY2014 Budgeted	FY2015 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 2,306,722	\$ 2,140,366	\$ 2,258,305	\$ 2,074,637	\$ 2,085,951
Contracted Services (6200)	56,165	83,043	102,273	74,275	80,261
Supplies & Materials (6300)	41,241	58,385	58,459	23,926	24,872
Other Expenses (6400)	2,966	3,694	5,262	950	1,685
Total	\$ 2,407,094	\$ 2,285,488	\$ 2,424,299	\$ 2,173,788	\$ 2,192,769
Per Student Cost	\$ 5,871	\$ 5,952	\$ 6,330	\$ 5,661	\$ 5,428
	FY2012 STAAR	FY2013 STAAR	FY2014 STAAR	FY2015 STAAR	
Assessment Results-Percent Met Standard					
Reading	93%	94%	TBD	TBD	
Mathematics	93%	89%	TBD	TBD	
Writing	95%	86%	TBD	TBD	
Social Studies	n/a	n/a	TBD	TBD	
Science	95%	81%	TBD	TBD	

McBee Elementary School

1001 West Braker Lane ■ Austin, Texas 78758 ■ Margarita De La Rosa, Principal



General Fund

	FY2011 Actual	FY2012 Actual	FY2013 Actual	FY2014 Budgeted	FY2015 Budgeted
Enrollment	757	758	733	516	532
Student/Teacher Ratio	14.41	14.73	14.31	14.96	14.38
Staff FTEs					
Professional:					
Campus Administration	2.00	2.00	2.00	2.00	2.00
Other Professionals	2.50	0.33	3.38	0.00	0.00
Teachers	52.54	51.48	51.23	34.50	37.00
Support:					
Professional Support Staff	3.45	3.45	1.50	2.50	2.50
Educational Aides	3.00	2.93	4.00	5.00	5.00
Total	63.49	60.19	62.11	44.00	46.50
	FY2011 Actual	FY2012 Actual	FY2013 Actual	FY2014 Budgeted	FY2015 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 3,785,892	\$ 3,785,511	\$ 3,753,394	\$ 3,615,867	\$ 3,473,515
Contracted Services (6200)	94,006	199,147	207,367	108,680	145,563
Supplies & Materials (6300)	70,556	133,441	106,956	14,669	28,529
Other Expenses (6400)	14,817	18,856	18,611	-	2,000
Total	\$ 3,965,271	\$ 4,136,955	\$ 4,086,328	\$ 3,739,216	\$ 3,649,607
Per Student Cost	\$ 5,238	\$ 5,458	\$ 5,575	\$ 7,247	\$ 6,860
	FY2012 STAAR	FY2013 STAAR	FY2014 STAAR	FY2015 STAAR	
Assessment Results-Percent Met Standard					
Reading	64%	74%	TBD	TBD	
Mathematics	68%	85%	TBD	TBD	
Writing	69%	53%	TBD	TBD	
Social Studies	n/a	n/a	TBD	TBD	
Science	52%	78%	TBD	TBD	

Menchaca Elementary School

12120 Manchaca Road ■ Austin, Texas 78748 ■ Eliza Loyola, Principal



General Fund

	FY2011 Actual	FY2012 Actual	FY2013 Actual	FY2014 Budgeted	FY2015 Budgeted
Enrollment	675	686	706	689	761
Student/Teacher Ratio	14.40	15.15	15.02	14.66	15.69
Staff FTEs					
Professional:					
Campus Administration	2.00	2.00	2.00	2.00	2.00
Other Professionals	0.00	1.00	0.00	0.00	0.00
Teachers	46.88	45.28	47.00	47.00	48.50
Support:					
Professional Support Staff	4.00	4.00	3.00	2.00	2.00
Educational Aides	8.00	8.97	7.00	7.00	7.00
Total	60.88	61.25	59.00	58.00	59.50
	FY2011 Actual	FY2012 Actual	FY2013 Actual	FY2014 Budgeted	FY2015 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 3,729,950	\$ 3,686,703	\$ 3,944,139	\$ 3,599,283	\$ 3,488,205
Contracted Services (6200)	137,865	166,046	166,892	144,182	139,063
Supplies & Materials (6300)	66,542	113,836	107,218	43,656	50,254
Other Expenses (6400)	8,408	10,946	10,316	6,400	5,700
Total	\$ 3,942,765	\$ 3,977,531	\$ 4,228,565	\$ 3,793,521	\$ 3,683,222
Per Student Cost	\$ 5,841	\$ 5,798	\$ 5,989	\$ 5,506	\$ 4,840
	FY2012 STAAR	FY2013 STAAR	FY2014 STAAR	FY2015 STAAR	
Assessment Results-Percent Met Standard					
Reading	86%	88%	TBD	TBD	
Mathematics	77%	83%	TBD	TBD	
Writing	66%	91%	TBD	TBD	
Social Studies	n/a	n/a	TBD	TBD	
Science	74%	72%	TBD	TBD	

Metz Elementary School

84 Robert T. Martinez Jr. ■ Austin, Texas 78702 ■ Martha Castillo, Principal



General Fund

	FY2011 Actual	FY2012 Actual	FY2013 Actual	FY2014 Budgeted	FY2015 Budgeted
Enrollment	503	520	495	508	409
Student/Teacher Ratio	13.14	15.34	12.76	14.94	12.78
Staff FTEs					
Professional:					
Campus Administration	2.00	2.00	1.50	2.00	1.50
Other Professionals	1.00	1.00	2.10	0.00	0.00
Teachers	38.27	33.90	38.78	34.00	32.00
Support:					
Professional Support Staff	4.29	4.29	3.50	2.50	3.00
Educational Aides	3.00	3.00	4.00	4.00	4.00
Total	48.56	44.19	49.88	42.50	40.50
	FY2011 Actual	FY2012 Actual	FY2013 Actual	FY2014 Budgeted	FY2015 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 2,706,946	\$ 2,666,587	\$ 3,138,328	\$ 2,820,511	\$ 2,708,347
Contracted Services (6200)	95,164	151,816	185,198	104,649	144,760
Supplies & Materials (6300)	42,533	88,989	87,613	27,401	26,273
Other Expenses (6400)	10,907	9,709	8,955	4,641	4,400
Total	\$ 2,855,550	\$ 2,917,101	\$ 3,420,094	\$ 2,957,202	\$ 2,883,780
Per Student Cost	\$ 5,677	\$ 5,610	\$ 6,909	\$ 5,821	\$ 7,051
	FY2012 STAAR	FY2013 STAAR	FY2014 STAAR	FY2015 STAAR	
Assessment Results-Percent Met Standard					
Reading	78%	77%	TBD	TBD	
Mathematics	79%	80%	TBD	TBD	
Writing	69%	71%	TBD	TBD	
Social Studies	n/a	n/a	TBD	TBD	
Science	75%	62%	TBD	TBD	

Mills Elementary School

6201 Davis Lane ■ Austin, Texas 78749 ■ Patricia Butler, Principal



General Fund

	FY2011 Actual	FY2012 Actual	FY2013 Actual	FY2014 Budgeted	FY2015 Budgeted
Enrollment	932	908	892	850	802
Student/Teacher Ratio	15.73	15.55	15.65	16.83	15.88
Staff FTEs					
Professional:					
Campus Administration	2.50	2.50	2.00	2.00	2.00
Other Professionals	0.00	0.50	0.50	0.00	0.00
Teachers	59.25	58.38	57.00	50.50	50.50
Support:					
Professional Support Staff	3.50	3.50	4.00	2.60	2.60
Educational Aides	10.47	8.50	8.48	7.00	7.00
Total	75.72	73.38	71.99	62.10	62.10
	FY2011 Actual	FY2012 Actual	FY2013 Actual	FY2014 Budgeted	FY2015 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 4,814,445	\$ 4,557,568	\$ 4,727,808	\$ 4,381,589	\$ 4,219,652
Contracted Services (6200)	123,629	152,238	233,569	119,283	135,112
Supplies & Materials (6300)	110,687	155,510	152,140	50,872	49,593
Other Expenses (6400)	11,030	6,953	17,483	4,500	4,000
Total	\$ 5,059,791	\$ 4,872,269	\$ 5,131,000	\$ 4,556,244	\$ 4,408,357
Per Student Cost	\$ 5,429	\$ 5,366	\$ 5,752	\$ 5,360	\$ 5,497
		FY2012 STAAR	FY2013 STAAR	FY2014 STAAR	FY2015 STAAR
Assessment Results-Percent Met Standard					
Reading		98%	99%	TBD	TBD
Mathematics		92%	94%	TBD	TBD
Writing		94%	94%	TBD	TBD
Social Studies		n/a	n/a	TBD	TBD
Science		88%	90%	TBD	TBD

Norman Elementary School

4001 Tannehill Lane ■ Austin, Texas 78721 ■ Floretta Andrews, Principal



General Fund

	FY2011 Actual	FY2012 Actual	FY2013 Actual	FY2014 Budgeted	FY2015 Budgeted
Enrollment	326	342	318	329	290
Student/Teacher Ratio	12.07	13.45	13.47	12.65	11.15
Staff FTEs					
Professional:					
Campus Administration	2.00	2.00	2.00	1.50	2.00
Other Professionals	2.00	0.02	0.83	0.00	0.00
Teachers	27.00	25.43	23.60	26.00	26.00
Support:					
Professional Support Staff	2.23	2.23	3.50	1.50	1.50
Educational Aides	2.00	4.00	6.00	5.00	4.00
Total	35.23	33.68	35.93	34.00	33.50
	FY2011 Actual	FY2012 Actual	FY2013 Actual	FY2014 Budgeted	FY2015 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 2,320,494	\$ 2,136,676	\$ 2,317,432	\$ 2,109,225	\$ 1,962,937
Contracted Services (6200)	71,001	105,564	191,159	102,458	111,295
Supplies & Materials (6300)	34,757	47,549	64,752	21,023	14,519
Other Expenses (6400)	7,716	7,224	23,168	3,000	5,500
Total	\$ 2,433,968	\$ 2,297,013	\$ 2,596,511	\$ 2,235,706	\$ 2,094,251
Per Student Cost	\$ 7,466	\$ 6,716	\$ 8,165	\$ 6,795	\$ 7,222
	FY2012 STAAR	FY2013 STAAR	FY2014 STAAR	FY2015 STAAR	
Assessment Results-Percent Met Standard					
Reading	70%	62%	TBD	TBD	
Mathematics	72%	61%	TBD	TBD	
Writing	55%	58%	TBD	TBD	
Social Studies	n/a	n/a	TBD	TBD	
Science	80%	74%	TBD	TBD	

Oak Hill Elementary School

6101 Patton Ranch Road ■ Austin, Texas 78735 ■ Cathryn Mitchell, Principal



General Fund

	FY2011 Actual	FY2012 Actual	FY2013 Actual	FY2014 Budgeted	FY2015 Budgeted
Enrollment	757	759	744	736	776
Student/Teacher Ratio	14.70	16.06	15.36	15.49	15.22
Staff FTEs					
Professional:					
Campus Administration	2.00	2.00	2.00	2.00	2.00
Other Professionals	0.00	1.00	0.00	0.00	0.00
Teachers	51.49	47.27	48.44	47.50	51.00
Support:					
Professional Support Staff	3.50	3.50	4.00	2.00	2.00
Educational Aides	5.00	5.00	6.00	4.00	4.00
Total	61.99	58.77	60.44	55.50	59.00
	FY2011 Actual	FY2012 Actual	FY2013 Actual	FY2014 Budgeted	FY2015 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 3,976,673	\$ 3,762,901	\$ 3,958,950	\$ 3,727,316	\$ 3,619,305
Contracted Services (6200)	125,794	167,532	190,200	152,343	171,441
Supplies & Materials (6300)	85,916	108,691	126,043	31,386	32,032
Other Expenses (6400)	4,440	6,571	9,688	-	-
Total	\$ 4,192,823	\$ 4,045,695	\$ 4,284,881	\$ 3,911,045	\$ 3,822,778
Per Student Cost	\$ 5,539	\$ 5,330	\$ 5,759	\$ 5,314	\$ 4,926
	FY2012 STAAR	FY2013 STAAR	FY2014 STAAR	FY2015 STAAR	
Assessment Results-Percent Met Standard					
Reading	91%	95%	TBD	TBD	
Mathematics	86%	92%	TBD	TBD	
Writing	93%	82%	TBD	TBD	
Social Studies	n/a	n/a	TBD	TBD	
Science	95%	91%	TBD	TBD	

Oak Springs Elementary School

3601 Webberville Road ■ Austin, Texas 78702 ■ Monica Woods, Principal



General Fund

	FY2011 Actual	FY2012 Actual	FY2013 Actual	FY2014 Budgeted	FY2015 Budgeted
Enrollment	284	279	262	268	306
Student/Teacher Ratio	11.25	12.96	11.25	11.91	12.49
Staff FTEs					
Professional:					
Campus Administration	1.50	1.50	1.50	1.50	1.50
Other Professionals	0.94	1.00	2.00	0.00	0.00
Teachers	25.24	21.52	23.29	22.50	24.50
Support:					
Professional Support Staff	2.49	2.49	1.50	2.00	2.50
Educational Aides	3.00	1.00	2.00	2.00	2.00
Total	33.17	27.51	30.29	28.00	30.50
	FY2011 Actual	FY2012 Actual	FY2013 Actual	FY2014 Budgeted	FY2015 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 1,992,379	\$ 1,821,078	\$ 1,945,645	\$ 1,850,256	\$ 1,723,155
Contracted Services (6200)	62,717	103,305	99,095	80,386	78,864
Supplies & Materials (6300)	31,941	75,583	73,264	14,579	30,066
Other Expenses (6400)	5,122	6,584	5,811	2,000	2,000
Total	\$ 2,092,159	\$ 2,006,550	\$ 2,123,815	\$ 1,947,221	\$ 1,834,085
Per Student Cost	\$ 7,367	\$ 7,192	\$ 8,106	\$ 7,266	\$ 5,994
		FY2012 STAAR	FY2013 STAAR	FY2014 STAAR	FY2015 STAAR
Assessment Results-Percent Met Standard					
Reading		77%	74%	TBD	TBD
Mathematics		79%	76%	TBD	TBD
Writing		39%	65%	TBD	TBD
Social Studies		n/a	n/a	TBD	TBD
Science		92%	95%	TBD	TBD

Odom Elementary School

1010 Turtle Creek Boulevard ■ Austin, Texas 78745 ■ Sondra McWilliams, Principal



General Fund

	FY2011 Actual	FY2012 Actual	FY2013 Actual	FY2014 Budgeted	FY2015 Budgeted
Enrollment	663	675	626	601	530
Student/Teacher Ratio	14.89	15.66	14.57	15.61	13.77
Staff FTEs					
Professional:					
Campus Administration	2.00	2.00	2.00	2.00	2.00
Other Professionals	1.50	0.74	2.00	0.00	0.00
Teachers	44.52	43.10	42.96	38.50	38.50
Support:					
Professional Support Staff	4.03	4.03	2.50	2.00	2.00
Educational Aides	4.00	4.00	4.00	4.00	3.00
Total	56.06	53.87	53.46	46.50	45.50
	FY2011 Actual	FY2012 Actual	FY2013 Actual	FY2014 Budgeted	FY2015 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 3,382,570	\$ 3,410,631	\$ 3,631,836	\$ 3,381,086	\$ 3,041,261
Contracted Services (6200)	141,933	167,334	87,613	126,426	35,451
Supplies & Materials (6300)	42,342	79,711	89,588	53,841	31,515
Other Expenses (6400)	5,488	9,694	9,523	-	2,700
Total	\$ 3,572,333	\$ 3,667,370	\$ 3,818,560	\$ 3,561,353	\$ 3,110,927
Per Student Cost	\$ 5,388	\$ 5,433	\$ 6,100	\$ 5,926	\$ 5,870
	FY2012 STAAR	FY2013 STAAR	FY2014 STAAR	FY2015 STAAR	
Assessment Results-Percent Met Standard					
Reading	69%	76%	TBD	TBD	
Mathematics	62%	78%	TBD	TBD	
Writing	54%	53%	TBD	TBD	
Social Studies	n/a	n/a	TBD	TBD	
Science	46%	69%	TBD	TBD	

Ortega Elementary School

1135 Garland Avenue ■ Austin, Texas 78721 ■ Jennifer Stephens, Principal



General Fund

	FY2011 Actual	FY2012 Actual	FY2013 Actual	FY2014 Budgeted	FY2015 Budgeted
Enrollment	295	279	340	350	368
Student/Teacher Ratio	11.09	12.36	12.41	13.21	14.43
Staff FTEs					
Professional:					
Campus Administration	1.00	1.00	1.50	1.50	1.50
Other Professionals	0.00	1.10	0.83	0.00	0.00
Teachers	26.59	22.57	27.41	26.50	25.50
Support:					
Professional Support Staff	2.48	2.48	2.10	2.00	2.00
Educational Aides	5.00	4.00	3.00	2.00	2.00
Total	35.07	31.15	34.84	32.00	31.00
	FY2011 Actual	FY2012 Actual	FY2013 Actual	FY2014 Budgeted	FY2015 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 2,117,082	\$ 1,999,562	\$ 2,364,216	\$ 2,235,559	\$ 2,116,203
Contracted Services (6200)	74,304	114,919	342,101	83,955	206,900
Supplies & Materials (6300)	29,279	61,660	66,124	12,907	13,655
Other Expenses (6400)	4,858	9,244	9,232	2,550	2,350
Total	\$ 2,225,523	\$ 2,185,385	\$ 2,781,673	\$ 2,334,971	\$ 2,339,108
Per Student Cost	\$ 7,544	\$ 7,833	\$ 8,181	\$ 6,671	\$ 6,356
	FY2012 STAAR	FY2013 STAAR	FY2014 STAAR	FY2015 STAAR	
Assessment Results-Percent Met Standard					
Reading	87%	92%	TBD	TBD	
Mathematics	89%	92%	TBD	TBD	
Writing	84%	89%	TBD	TBD	
Social Studies	n/a	n/a	TBD	TBD	
Science	71%	89%	TBD	TBD	

Overton Elementary School

7201 Colony Loop ■ Austin, Texas 78724 ■ Courtney Colvin, Principal



General Fund

	FY2011 Actual	FY2012 Actual	FY2013 Actual	FY2014 Budgeted	FY2015 Budgeted
Enrollment	655	773	734	738	717
Student/Teacher Ratio	14.18	15.89	15.78	15.70	15.59
Staff FTEs					
Professional:					
Campus Administration	2.00	2.00	2.00	2.00	2.00
Other Professionals	4.00	1.50	2.24	0.00	0.00
Teachers	46.19	48.66	46.51	47.00	46.00
Support:					
Professional Support Staff	4.32	4.32	4.00	2.00	2.50
Educational Aides	5.00	2.00	6.00	6.00	5.00
Total	61.51	58.48	60.75	57.00	55.50
	FY2011 Actual	FY2012 Actual	FY2013 Actual	FY2014 Budgeted	FY2015 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 3,453,274	\$ 3,734,735	\$ 3,825,109	\$ 3,420,069	\$ 3,615,728
Contracted Services (6200)	93,882	577,578	211,625	234,206	98,432
Supplies & Materials (6300)	55,648	102,877	119,627	52,613	38,728
Other Expenses (6400)	9,594	15,821	16,563	4,200	8,500
Total	\$ 3,612,398	\$ 4,431,011	\$ 4,172,924	\$ 3,711,088	\$ 3,761,388
Per Student Cost	5,515	\$ 5,732	\$ 5,685	\$ 5,029	\$ 5,246
	FY2012 STAAR	FY2013 STAAR	FY2014 STAAR	FY2015 STAAR	
Assessment Results-Percent Met Standard					
Reading	69%	66%	TBD	TBD	
Mathematics	75%	70%	TBD	TBD	
Writing	72%	52%	TBD	TBD	
Social Studies	n/a	n/a	TBD	TBD	
Science	76%	62%	TBD	TBD	

Padron Elementary School

2011 W. Rundberg Lane ■ Austin, Texas 78758 ■ Rafael Soriano, Principal



General Fund

	FY2011 Actual	FY2012 Actual	FY2013 Actual	FY2014 Budgeted	FY2015 Budgeted
Enrollment	n/a	n/a	n/a	n/a	700
Student/Teacher Ratio	n/a	n/a	n/a	n/a	16.67
Staff FTEs					
Professional:					
Campus Administration	n/a	n/a	n/a	n/a	2.00
Other Professionals	n/a	n/a	n/a	n/a	0.00
Teachers	n/a	n/a	n/a	n/a	42.00
Support:					
Professional Support Staff	n/a	n/a	n/a	n/a	2.00
Educational Aides	n/a	n/a	n/a	n/a	2.00
Total	0.00	0.00	0.00	0.00	48.00
	FY2011 Actual	FY2012 Actual	FY2013 Actual	FY2014 Budgeted	FY2015 Budgeted
Expenditures					
Salary & Benefits (6100)	n/a	n/a	n/a	n/a	\$ 2,682,867
Contracted Services (6200)	n/a	n/a	n/a	n/a	147,000
Supplies & Materials (6300)	n/a	n/a	n/a	n/a	33,228
Other Expenses (6400)	n/a	n/a	n/a	n/a	8,000
Total	\$ -	\$ -	\$ -	\$ -	\$ 2,871,095
Per Student Cost	n/a	n/a	n/a	n/a	\$ 4,102
	FY2012 STAAR	FY2013 STAAR	FY2014 STAAR	FY2015 STAAR	
Assessment Results-Percent Met Standard					
Reading	n/a	n/a	TBD	TBD	
Mathematics	n/a	n/a	TBD	TBD	
Writing	n/a	n/a	TBD	TBD	
Social Studies	n/a	n/a	TBD	TBD	
Science	n/a	n/a	TBD	TBD	

Palm Elementary School

7601 Dixie Drive ■ Austin, Texas 78744 ■ Rhoda Coleman, Principal



General Fund

	FY2011 Actual	FY2012 Actual	FY2013 Actual	FY2014 Budgeted	FY2015 Budgeted
Enrollment	603	555	571	562	533
Student/Teacher Ratio	14.01	15.25	14.30	14.23	14.21
Staff FTEs					
Professional:					
Campus Administration	2.00	2.00	2.00	2.00	2.00
Other Professionals	1.50	0.50	1.33	0.00	0.00
Teachers	43.05	36.39	39.94	39.50	37.50
Support:					
Professional Support Staff	3.27	3.27	3.72	2.00	2.00
Educational Aides	5.00	2.00	5.00	5.00	5.00
Total	54.82	44.16	51.99	48.50	46.50
	FY2011 Actual	FY2012 Actual	FY2013 Actual	FY2014 Budgeted	FY2015 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 3,172,170	\$ 2,924,578	\$ 3,496,773	\$ 3,172,849	\$ 2,961,785
Contracted Services (6200)	117,763	133,542	277,097	100,170	120,980
Supplies & Materials (6300)	57,284	88,406	119,367	31,602	24,023
Other Expenses (6400)	14,239	11,901	19,280	4,000	2,500
Total	\$ 3,361,456	\$ 3,158,427	\$ 3,912,517	\$ 3,308,621	\$ 3,109,288
Per Student Cost	\$ 5,575	\$ 5,691	\$ 6,852	\$ 5,887	\$ 5,834
	FY2012 STAAR	FY2013 STAAR	FY2014 STAAR	FY2015 STAAR	
Assessment Results-Percent Met Standard					
Reading	75%	76%	TBD	TBD	
Mathematics	78%	70%	TBD	TBD	
Writing	63%	72%	TBD	TBD	
Social Studies	n/a	n/a	TBD	TBD	
Science	49%	63%	TBD	TBD	

Patton Elementary School

6001 Westbrook ■ Austin, Texas 78749 ■ Debra Price, Principal



General Fund

	FY2011 Actual	FY2012 Actual	FY2013 Actual	FY2014 Budgeted	FY2015 Budgeted
Enrollment	922	996	995	1,004	964
Student/Teacher Ratio	17.26	17.54	16.80	16.73	16.62
Staff FTEs					
Professional:					
Campus Administration	2.00	2.00	2.00	3.00	2.00
Other Professionals	0.00	0.94	0.00	0.00	0.00
Teachers	53.42	56.77	59.23	60.00	58.00
Support:					
Professional Support Staff	3.22	3.22	3.00	2.50	2.00
Educational Aides	6.00	5.00	4.00	4.00	4.20
Total	64.64	67.94	68.23	69.50	66.20
	FY2011 Actual	FY2012 Actual	FY2013 Actual	FY2014 Budgeted	FY2015 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 4,348,029	\$ 4,439,485	\$ 4,765,578	\$ 4,367,491	\$ 4,345,346
Contracted Services (6200)	126,657	168,468	226,796	141,645	183,727
Supplies & Materials (6300)	92,284	154,508	166,707	67,460	60,650
Other Expenses (6400)	6,992	10,489	15,046	2,800	2,800
Total	\$ 4,573,962	\$ 4,772,950	\$ 5,174,127	\$ 4,579,396	\$ 4,592,523
Per Student Cost	\$ 4,961	\$ 4,792	\$ 5,200	\$ 4,561	\$ 4,764
	FY2012 STAAR	FY2013 STAAR	FY2014 STAAR	FY2015 STAAR	
Assessment Results-Percent Met Standard					
Reading	86%	90%	TBD	TBD	
Mathematics	86%	88%	TBD	TBD	
Writing	86%	82%	TBD	TBD	
Social Studies	n/a	n/a	TBD	TBD	
Science	89%	85%	TBD	TBD	

Pease Elementary School

1106 Rio Grande ■ Austin, Texas 78701 ■ Matthew Nelson, Principal



General Fund

	FY2011 Actual	FY2012 Actual	FY2013 Actual	FY2014 Budgeted	FY2015 Budgeted
Enrollment	257	256	261	265	264
Student/Teacher Ratio	14.71	14.23	14.12	14.47	14.75
Staff FTEs					
Professional:					
Campus Administration	1.00	1.00	1.00	1.00	1.00
Other Professionals	0.30	1.33	0.17	0.00	0.00
Teachers	17.48	17.99	18.48	18.32	17.90
Support:					
Professional Support Staff	2.00	2.00	2.24	2.49	2.91
Educational Aides	1.00	0.50	0.50	1.50	1.00
Total	21.78	22.82	22.40	23.31	22.81
	FY2011 Actual	FY2012 Actual	FY2013 Actual	FY2014 Budgeted	FY2015 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 1,558,316	\$ 1,493,989	\$ 1,548,917	\$ 1,445,752	\$ 1,482,375
Contracted Services (6200)	46,153	96,623	101,475	76,281	78,699
Supplies & Materials (6300)	30,057	45,679	43,471	18,808	19,051
Other Expenses (6400)	1,719	2,614	3,966	-	500
Total	\$ 1,636,245	\$ 1,638,905	\$ 1,697,829	\$ 1,540,841	\$ 1,580,625
Per Student Cost	\$ 6,367	\$ 6,402	\$ 6,505	\$ 5,814	\$ 5,987
	FY2012 STAAR	FY2013 STAAR	FY2014 STAAR	FY2015 STAAR	
Assessment Results-Percent Met Standard					
Reading	89%	93%	TBD	TBD	
Mathematics	87%	84%	TBD	TBD	
Writing	77%	92%	TBD	TBD	
Social Studies	n/a	n/a	TBD	TBD	
Science	78%	81%	TBD	TBD	

Pecan Springs Elementary School

3100 Rogge Lane ■ Austin, Texas 78723 ■ Elaine McKinney, Principal



General Fund

	FY2011 Actual	FY2012 Actual	FY2013 Actual	FY2014 Budgeted	FY2015 Budgeted
Enrollment	541	472	480	477	509
Student/Teacher Ratio	11.90	14.55	14.09	14.45	15.91
Staff FTEs					
Professional:					
Campus Administration	1.50	1.50	2.00	1.50	2.00
Other Professionals	2.12	1.00	0.00	0.00	0.00
Teachers	45.47	32.43	34.06	33.00	32.00
Support:					
Professional Support Staff	2.89	2.89	3.50	2.00	2.00
Educational Aides	5.00	4.00	5.49	4.00	4.00
Total	56.99	41.83	45.05	40.50	40.00
	FY2011 Actual	FY2012 Actual	FY2013 Actual	FY2014 Budgeted	FY2015 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 3,088,612	\$ 2,679,872	\$ 2,927,777	\$ 2,691,719	\$ 2,731,825
Contracted Services (6200)	112,028	136,925	150,533	99,204	104,629
Supplies & Materials (6300)	43,590	71,870	97,486	21,487	22,689
Other Expenses (6400)	16,977	10,589	11,507	5,872	6,372
Total	\$ 3,261,207	\$ 2,899,256	\$ 3,187,303	\$ 2,818,282	\$ 2,865,515
Per Student Cost	\$ 6,028	\$ 6,142	\$ 6,640	\$ 5,908	\$ 5,630
	FY2012 STAAR	FY2013 STAAR	FY2014 STAAR	FY2015 STAAR	
Assessment Results-Percent Met Standard					
Reading	61%	65%	TBD	TBD	
Mathematics	67%	73%	TBD	TBD	
Writing	47%	59%	TBD	TBD	
Social Studies	n/a	n/a	TBD	TBD	
Science	68%	57%	TBD	TBD	

Perez Elementary School

7500 S. Pleasant Valley Road ■ Austin, Texas 78744 ■ David Kauffman, Principal



General Fund

	FY2011 Actual	FY2012 Actual	FY2013 Actual	FY2014 Budgeted	FY2015 Budgeted
Enrollment	881	899	846	838	832
Student/Teacher Ratio	14.74	15.86	15.43	15.81	15.70
Staff FTEs					
Professional:					
Campus Administration	2.00	2.00	2.50	2.50	2.50
Other Professionals	1.00	1.83	2.99	0.00	0.00
Teachers	59.78	56.67	54.83	53.00	53.00
Support:					
Professional Support Staff	3.07	3.07	3.50	2.00	2.00
Educational Aides	5.00	4.00	5.94	5.00	5.00
Total	70.84	67.57	69.76	62.50	62.50
	FY2011 Actual	FY2012 Actual	FY2013 Actual	FY2014 Budgeted	FY2015 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 4,323,358	\$ 4,291,572	\$ 4,396,698	\$ 4,093,030	\$ 4,017,931
Contracted Services (6200)	199,416	220,099	169,856	165,961	159,280
Supplies & Materials (6300)	75,435	151,955	119,302	56,279	51,085
Other Expenses (6400)	16,306	15,456	17,339	6,100	1,000
Total	\$ 4,614,515	\$ 4,679,082	\$ 4,703,195	\$ 4,321,370	\$ 4,229,296
Per Student Cost	\$ 5,238	\$ 5,205	\$ 5,559	\$ 5,157	\$ 5,083
	FY2012 STAAR	FY2013 STAAR	FY2014 STAAR	FY2015 STAAR	
Assessment Results-Percent Met Standard					
Reading	68%	74%	TBD	TBD	
Mathematics	60%	68%	TBD	TBD	
Writing	67%	59%	TBD	TBD	
Social Studies	n/a	n/a	TBD	TBD	
Science	46%	65%	TBD	TBD	

Pickle Elementary School

1101 Wheatley Drive ■ Austin, Texas 78752 ■ Joel De La Garza, Principal



General Fund

	FY2011 Actual	FY2012 Actual	FY2013 Actual	FY2014 Budgeted	FY2015 Budgeted
Enrollment	734	759	790	807	771
Student/Teacher Ratio	14.91	14.94	16.28	15.52	15.90
Staff FTEs					
Professional:					
Campus Administration	2.00	2.00	2.00	2.50	2.00
Other Professionals	4.04	1.11	2.00	0.00	0.00
Teachers	49.21	50.79	48.53	52.00	48.50
Support:					
Professional Support Staff	5.47	5.47	4.50	2.00	3.00
Educational Aides	3.93	3.00	6.00	5.00	4.00
Total	64.64	62.36	63.03	61.50	57.50
	FY2011 Actual	FY2012 Actual	FY2013 Actual	FY2014 Budgeted	FY2015 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 3,728,850	\$ 3,789,601	\$ 4,209,883	\$ 3,887,900	\$ 4,077,810
Contracted Services (6200)	135,734	214,426	236,409	182,475	179,985
Supplies & Materials (6300)	54,193	103,702	121,341	52,641	55,222
Other Expenses (6400)	7,520	15,806	13,894	9,500	4,600
Total	\$ 3,926,297	\$ 4,123,535	\$ 4,581,527	\$ 4,132,516	\$ 4,317,617
Per Student Cost	\$ 5,349	\$ 5,433	\$ 5,799	\$ 5,121	\$ 5,600
	FY2012 STAAR	FY2013 STAAR	FY2014 STAAR	FY2015 STAAR	
Assessment Results-Percent Met Standard					
Reading	63%	74%	TBD	TBD	
Mathematics	69%	70%	TBD	TBD	
Writing	60%	64%	TBD	TBD	
Social Studies	n/a	n/a	TBD	TBD	
Science	55%	48%	TBD	TBD	

Pillow Elementary School

3025 Crosscreek Drive ■ Austin, Texas 78758 ■ Tonya King, Principal



General Fund

	FY2011 Actual	FY2012 Actual	FY2013 Actual	FY2014 Budgeted	FY2015 Budgeted
Enrollment	657	676	686	695	573
Student/Teacher Ratio	14.78	15.41	15.73	15.27	14.33
Staff FTEs					
Professional:					
Campus Administration	2.00	2.00	2.00	2.00	2.00
Other Professionals	0.69	0.50	0.44	0.00	0.00
Teachers	44.47	43.87	43.62	45.50	40.00
Support:					
Professional Support Staff	3.12	3.12	2.33	2.00	2.50
Educational Aides	10.00	9.89	9.00	4.00	5.00
Total	60.27	59.39	57.39	53.50	49.50
	FY2011 Actual	FY2012 Actual	FY2013 Actual	FY2014 Budgeted	FY2015 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 3,636,187	\$ 3,646,660	\$ 3,864,011	\$ 3,537,747	\$ 3,600,852
Contracted Services (6200)	103,667	161,812	196,950	151,578	171,638
Supplies & Materials (6300)	54,545	90,188	100,291	30,339	35,575
Other Expenses (6400)	4,055	4,548	7,560	900	800
Total	\$ 3,798,454	\$ 3,903,208	\$ 4,168,812	\$ 3,720,564	\$ 3,808,865
Per Student Cost	\$ 5,782	\$ 5,774	\$ 6,077	\$ 5,353	\$ 6,647
	FY2012 STAAR	FY2013 STAAR	FY2014 STAAR	FY2015 STAAR	
Assessment Results-Percent Met Standard					
Reading	77%	79%	TBD	TBD	
Mathematics	68%	65%	TBD	TBD	
Writing	63%	64%	TBD	TBD	
Social Studies	n/a	n/a	TBD	TBD	
Science	78%	65%	TBD	TBD	

Pleasant Hill Elementary School

6405 Circle S Road ■ Austin, Texas 78745 ■ Sharon Stoner, Principal



General Fund

	FY2011 Actual	FY2012 Actual	FY2013 Actual	FY2014 Budgeted	FY2015 Budgeted
Enrollment	618	606	538	531	542
Student/Teacher Ratio	13.64	15.48	13.30	13.79	14.85
Staff FTEs					
Professional:					
Campus Administration	2.00	2.00	2.00	2.00	2.00
Other Professionals	2.00	1.83	1.00	0.00	0.00
Teachers	45.29	39.16	40.45	38.50	36.50
Support:					
Professional Support Staff	3.59	3.59	4.83	2.00	2.00
Educational Aides	6.50	5.50	5.99	7.00	7.00
Total	59.38	52.08	54.28	49.50	47.50
	FY2011 Actual	FY2012 Actual	FY2013 Actual	FY2014 Budgeted	FY2015 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 3,455,610	\$ 3,290,566	\$ 3,505,730	\$ 3,203,047	\$ 3,172,758
Contracted Services (6200)	129,479	171,597	179,783	113,224	126,239
Supplies & Materials (6300)	50,299	93,899	87,352	19,089	49,850
Other Expenses (6400)	5,730	7,370	10,141	6,801	-
Total	\$ 3,641,118	\$ 3,563,432	\$ 3,783,006	\$ 3,342,161	\$ 3,348,847
Per Student Cost	\$ 5,892	\$ 5,880	\$ 7,032	\$ 6,294	\$ 6,179
	FY2012 STAAR	FY2013 STAAR	FY2014 STAAR	FY2015 STAAR	
Assessment Results-Percent Met Standard					
Reading	72%	84%	TBD	TBD	
Mathematics	73%	86%	TBD	TBD	
Writing	54%	76%	TBD	TBD	
Social Studies	n/a	n/a	TBD	TBD	
Science	72%	70%	TBD	TBD	

Read Pre-K Demonstration School

2608 RichCreek ■ Austin, Texas 78757 ■ Ami Cortes, Principal



General Fund

	FY2011 Actual	FY2012 Actual	FY2013 Actual	FY2014 Budgeted	FY2015 Budgeted
Enrollment	510	462	524	467	357
Student/Teacher Ratio	15.12	17.23	14.57	16.39	15.87
Staff FTEs					
Professional:					
Campus Administration	1.00	1.00	2.00	2.00	2.00
Other Professionals	0.00	3.50	0.00	0.00	0.00
Teachers	33.74	26.82	35.96	28.50	22.50
Support:					
Professional Support Staff	4.31	4.31	3.00	3.00	3.00
Educational Aides	2.00	3.00	15.64	6.00	7.00
Total	41.05	38.63	56.59	39.50	34.50
	FY2011 Actual	FY2012 Actual	FY2013 Actual	FY2014 Budgeted	FY2015 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 952,989	\$ 1,843,791	\$ 2,708,557	\$ 2,567,582	\$ 2,227,393
Contracted Services (6200)	106,618	111,697	234,405	116,321	137,684
Supplies & Materials (6300)	69,321	65,626	117,322	31,643	24,338
Other Expenses (6400)	4,551	4,543	11,321	4,400	4,000
Total	\$ 1,133,479	\$ 2,025,657	\$ 3,071,605	\$ 2,719,946	\$ 2,393,415
Per Student Cost	\$ 2,223	\$ 4,385	\$ 5,862	\$ 5,824	\$ 6,704
	FY2012 STAAR	FY2013 STAAR	FY2014 STAAR	FY2015 STAAR	
Assessment Results-Percent Met Standard					
Reading	n/a	n/a	TBD	TBD	
Mathematics	n/a	n/a	TBD	TBD	
Writing	n/a	n/a	TBD	TBD	
Social Studies	n/a	n/a	TBD	TBD	
Science	n/a	n/a	TBD	TBD	

Reilly Elementary School

405 Denson Drive ■ Austin, Texas 78752 ■ Dinorah Bores, Principal



General Fund

	FY2011 Actual	FY2012 Actual	FY2013 Actual	FY2014 Budgeted	FY2015 Budgeted
Enrollment	302	321	347	339	325
Student/Teacher Ratio	11.32	14.79	12.97	12.79	14.77
Staff FTEs					
Professional:					
Campus Administration	1.50	1.50	1.00	1.50	1.50
Other Professionals	0.50	0.83	0.00	0.00	0.00
Teachers	26.68	21.70	26.76	26.50	22.00
Support:					
Professional Support Staff	2.49	2.49	2.47	2.00	2.50
Educational Aides	3.00	2.00	3.00	3.00	4.00
Total	34.17	28.52	33.23	33.00	30.00
	FY2011 Actual	FY2012 Actual	FY2013 Actual	FY2014 Budgeted	FY2015 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 1,988,941	\$ 1,894,826	\$ 2,343,386	\$ 2,105,797	\$ 2,063,692
Contracted Services (6200)	105,031	92,741	179,769	52,432	68,044
Supplies & Materials (6300)	35,147	52,844	80,848	16,561	15,563
Other Expenses (6400)	6,156	6,806	9,514	2,700	1,075
Total	\$ 2,135,275	\$ 2,047,217	\$ 2,613,517	\$ 2,177,490	\$ 2,148,374
Per Student Cost	\$ 7,070	\$ 6,378	\$ 7,532	\$ 6,423	\$ 6,610
	FY2012 STAAR	FY2013 STAAR	FY2014 STAAR	FY2015 STAAR	
Assessment Results-Percent Met Standard					
Reading	67%	88%	TBD	TBD	
Mathematics	83%	86%	TBD	TBD	
Writing	66%	79%	TBD	TBD	
Social Studies	n/a	n/a	TBD	TBD	
Science	81%	78%	TBD	TBD	

Ridgetop Elementary School

5005 Caswell Avenue ■ Austin, Texas 78751 ■ Joaquin Gloria, Principal



General Fund

	FY2011 Actual	FY2012 Actual	FY2013 Actual	FY2014 Budgeted	FY2015 Budgeted
Enrollment	220	293	300	321	303
Student/Teacher Ratio	11.19	12.81	12.40	13.10	11.43
Staff FTEs					
Professional:					
Campus Administration	1.00	1.00	1.75	1.75	1.75
Other Professionals	0.00	1.33	0.00	0.00	0.00
Teachers	19.66	22.87	24.20	24.50	26.50
Support:					
Professional Support Staff	2.61	2.61	3.50	2.00	2.50
Educational Aides	3.00	4.00	3.88	4.00	3.00
Total	26.26	31.81	33.33	32.25	33.75
	FY2011 Actual	FY2012 Actual	FY2013 Actual	FY2014 Budgeted	FY2015 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 1,693,627	\$ 2,010,907	\$ 2,164,944	\$ 1,952,893	\$ 1,941,574
Contracted Services (6200)	68,494	95,184	102,666	58,513	63,588
Supplies & Materials (6300)	29,540	55,802	57,012	8,155	13,236
Other Expenses (6400)	10,961	13,788	8,835	1,700	-
Total	\$ 1,802,622	\$ 2,175,681	\$ 2,333,457	\$ 2,021,261	\$ 2,018,398
Per Student Cost	\$ 8,194	\$ 7,426	\$ 7,778	\$ 6,297	\$ 6,661
		FY2012 STAAR	FY2013 STAAR	FY2014 STAAR	FY2015 STAAR
Assessment Results-Percent Met Standard					
Reading		85%	86%	TBD	TBD
Mathematics		63%	75%	TBD	TBD
Writing		69%	72%	TBD	TBD
Social Studies		n/a	n/a	TBD	TBD
Science		82%	79%	TBD	TBD

Rodriguez Elementary School

4400 Franklin Park Drive ■ Austin, Texas 78744 ■ Monica Villasenor, Principal



General Fund

	FY2011 Actual	FY2012 Actual	FY2013 Actual	FY2014 Budgeted	FY2015 Budgeted
Enrollment	922	935	902	892	845
Student/Teacher Ratio	16.26	16.72	15.73	15.93	15.94
Staff FTEs					
Professional:					
Campus Administration	2.50	2.50	2.50	2.50	2.50
Other Professionals	4.50	4.27	4.71	0.00	0.00
Teachers	56.71	55.94	57.35	56.00	53.00
Support:					
Professional Support Staff	5.74	5.74	4.50	2.00	2.00
Educational Aides	4.00	3.91	4.00	4.00	2.00
Total	73.46	72.36	73.06	64.50	59.50
	FY2011 Actual	FY2012 Actual	FY2013 Actual	FY2014 Budgeted	FY2015 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 4,300,246	\$ 4,468,225	\$ 4,904,128	\$ 4,192,659	\$ 4,152,461
Contracted Services (6200)	113,697	131,812	253,086	104,375	133,232
Supplies & Materials (6300)	77,944	116,565	146,807	79,233	54,915
Other Expenses (6400)	12,061	8,597	19,046	-	10,500
Total	\$ 4,503,948	\$ 4,725,199	\$ 5,323,067	\$ 4,376,267	\$ 4,351,108
Per Student Cost	\$ 4,885	\$ 5,054	\$ 5,901	\$ 4,906	\$ 5,149
	FY2012 STAAR	FY2013 STAAR	FY2014 STAAR	FY2015 STAAR	
Assessment Results-Percent Met Standard					
Reading	67%	64%	TBD	TBD	
Mathematics	66%	66%	TBD	TBD	
Writing	53%	51%	TBD	TBD	
Social Studies	n/a	n/a	TBD	TBD	
Science	64%	64%	TBD	TBD	

Sanchez Elementary School

73 San Marcos ■ Austin, Texas 78702 ■ Azucena Garcia, Principal



General Fund

	FY2011 Actual	FY2012 Actual	FY2013 Actual	FY2014 Budgeted	FY2015 Budgeted
Enrollment	597	578	538	533	516
Student/Teacher Ratio	13.27	14.67	14.29	14.41	14.14
Staff FTEs					
Professional:					
Campus Administration	2.00	2.00	2.00	2.00	2.00
Other Professionals	2.00	1.50	1.78	0.00	0.00
Teachers	45.00	39.41	37.66	37.00	36.50
Support:					
Professional Support Staff	4.22	4.22	3.50	2.50	3.00
Educational Aides	3.00	4.50	4.00	3.00	3.00
Total	56.22	51.63	48.94	44.50	44.50
	FY2011 Actual	FY2012 Actual	FY2013 Actual	FY2014 Budgeted	FY2015 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 3,328,919	\$ 3,238,588	\$ 3,359,627	\$ 3,047,060	\$ 3,044,912
Contracted Services (6200)	147,013	178,597	190,891	124,224	147,201
Supplies & Materials (6300)	55,498	89,671	80,876	23,813	13,974
Other Expenses (6400)	6,812	13,159	11,441	13,400	9,000
Total	\$ 3,538,242	\$ 3,520,015	\$ 3,642,835	\$ 3,208,497	\$ 3,215,087
Per Student Cost	\$ 5,927	\$ 6,090	\$ 6,771	\$ 6,020	\$ 6,231
	FY2012 STAAR	FY2013 STAAR	FY2014 STAAR	FY2015 STAAR	
Assessment Results-Percent Met Standard					
Reading	63%	71%	TBD	TBD	
Mathematics	73%	72%	TBD	TBD	
Writing	52%	62%	TBD	TBD	
Social Studies	n/a	n/a	TBD	TBD	
Science	78%	63%	TBD	TBD	

Sims Elementary School

1203 Springdale Road ■ Austin, Texas 78721 ■ Freda Mills, Principal



General Fund

	FY2011 Actual	FY2012 Actual	FY2013 Actual	FY2014 Budgeted	FY2015 Budgeted
Enrollment	275	305	293	316	255
Student/Teacher Ratio	11.39	12.81	12.13	12.39	12.75
Staff FTEs					
Professional:					
Campus Administration	1.50	1.50	1.50	1.50	1.50
Other Professionals	4.50	2.00	1.51	0.00	0.00
Teachers	24.14	23.82	24.16	25.50	20.00
Support:					
Professional Support Staff	3.16	3.16	2.50	2.00	2.00
Educational Aides	0.00	0.50	2.00	2.00	3.00
Total	33.29	30.97	31.67	31.00	26.50
	FY2011 Actual	FY2012 Actual	FY2013 Actual	FY2014 Budgeted	FY2015 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 1,873,167	\$ 1,887,048	\$ 2,059,506	\$ 1,870,797	\$ 1,806,613
Contracted Services (6200)	48,083	105,646	145,876	75,131	69,876
Supplies & Materials (6300)	34,051	64,573	63,446	14,911	23,935
Other Expenses (6400)	10,490	12,998	11,180	2,800	-
Total	\$ 1,965,791	\$ 2,070,265	\$ 2,280,008	\$ 1,963,639	\$ 1,900,424
Per Student Cost	\$ 7,148	\$ 6,788	\$ 7,782	\$ 6,214	\$ 7,453
	FY2012 STAAR	FY2013 STAAR	FY2014 STAAR	FY2015 STAAR	
Assessment Results-Percent Met Standard					
Reading	64%	83%	TBD	TBD	
Mathematics	67%	70%	TBD	TBD	
Writing	79%	39%	TBD	TBD	
Social Studies	n/a	n/a	TBD	TBD	
Science	60%	71%	TBD	TBD	

St. Elmo Elementary School

600 West St. Elmo Road ■ Austin, Texas 78745 ■ Adriana Gonzales, Principal



General Fund

	FY2011 Actual	FY2012 Actual	FY2013 Actual	FY2014 Budgeted	FY2015 Budgeted
Enrollment	304	289	327	319	329
Student/Teacher Ratio	11.26	12.56	14.11	13.02	13.43
Staff FTEs					
Professional:					
Campus Administration	1.50	1.50	1.50	1.50	1.50
Other Professionals	1.00	0.83	0.50	0.00	0.00
Teachers	27.00	23.00	23.18	24.50	24.50
Support:					
Professional Support Staff	3.48	3.48	1.83	2.00	2.07
Educational Aides	2.00	1.00	1.00	1.00	0.00
Total	34.98	29.82	28.01	29.00	28.07
	FY2011 Actual	FY2012 Actual	FY2013 Actual	FY2014 Budgeted	FY2015 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 2,171,457	\$ 1,930,958	\$ 2,042,779	\$ 1,872,603	\$ 1,960,281
Contracted Services (6200)	62,135	112,421	127,210	95,522	89,449
Supplies & Materials (6300)	40,320	57,761	59,196	15,641	14,054
Other Expenses (6400)	3,739	6,488	7,989	2,200	2,200
Total	\$ 2,277,651	\$ 2,107,628	\$ 2,237,174	\$ 1,985,966	\$ 2,065,984
Per Student Cost	\$ 7,492	\$ 7,293	\$ 6,842	\$ 6,226	\$ 6,280
	FY2012 STAAR	FY2013 STAAR	FY2014 STAAR	FY2015 STAAR	
Assessment Results-Percent Met Standard					
Reading	91%	87%	TBD	TBD	
Mathematics	87%	83%	TBD	TBD	
Writing	82%	81%	TBD	TBD	
Social Studies	n/a	n/a	TBD	TBD	
Science	89%	88%	TBD	TBD	

Summitt Elementary School

12207 Brigadoon Lane ■ Austin, Texas 78727 ■ Dedra Standish, Principal



General Fund

	FY2011 Actual	FY2012 Actual	FY2013 Actual	FY2014 Budgeted	FY2015 Budgeted
Enrollment	850	745	805	781	798
Student/Teacher Ratio	15.27	15.46	16.07	15.91	15.78
Staff FTEs					
Professional:					
Campus Administration	2.00	2.00	2.00	2.00	2.00
Other Professionals	0.00	2.50	0.00	0.00	0.00
Teachers	55.68	48.20	50.11	49.10	50.56
Support:					
Professional Support Staff	2.60	2.60	4.00	2.49	2.49
Educational Aides	7.96	6.98	7.00	4.00	5.00
Total	68.24	62.28	63.11	57.59	60.05
	FY2011 Actual	FY2012 Actual	FY2013 Actual	FY2014 Budgeted	FY2015 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 4,310,688	\$ 3,932,493	\$ 4,001,427	\$ 3,728,294	\$ 3,748,526
Contracted Services (6200)	112,963	143,660	175,381	136,273	148,251
Supplies & Materials (6300)	81,034	118,006	128,274	50,256	54,041
Other Expenses (6400)	7,786	8,020	12,502	8,575	5,075
Total	\$ 4,512,471	\$ 4,202,179	\$ 4,317,584	\$ 3,923,398	\$ 3,955,893
Per Student Cost	\$ 5,309	\$ 5,641	\$ 5,363	\$ 5,024	\$ 4,957
	FY2012 STAAR	FY2013 STAAR	FY2014 STAAR	FY2015 STAAR	
Assessment Results-Percent Met Standard					
Reading	87%	89%	TBD	TBD	
Mathematics	82%	87%	TBD	TBD	
Writing	79%	83%	TBD	TBD	
Social Studies	n/a	n/a	TBD	TBD	
Science	79%	79%	TBD	TBD	

Sunset Valley Elementary School

3000 Jones Road ■ Austin, Texas 78745 ■ Kim Placker, Principal



General Fund

	FY2011 Actual	FY2012 Actual	FY2013 Actual	FY2014 Budgeted	FY2015 Budgeted
Enrollment	444	494	540	574	547
Student/Teacher Ratio	11.38	14.79	14.04	14.17	13.85
Staff FTEs					
Professional:					
Campus Administration	1.50	1.50	2.00	2.00	2.00
Other Professionals	2.50	1.83	1.50	0.00	0.00
Teachers	39.00	33.40	38.46	40.50	39.50
Support:					
Professional Support Staff	2.74	2.74	4.00	2.00	2.00
Educational Aides	5.00	5.00	5.00	5.00	5.00
Total	50.74	44.47	50.96	49.50	48.50
	FY2011 Actual	FY2012 Actual	FY2013 Actual	FY2014 Budgeted	FY2015 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 3,418,616	\$ 3,143,517	\$ 3,633,675	\$ 3,241,064	\$ 3,305,788
Contracted Services (6200)	110,319	128,900	153,860	103,742	110,560
Supplies & Materials (6300)	42,378	94,955	89,586	30,647	23,160
Other Expenses (6400)	5,756	6,248	9,741	2,500	3,000
Total	\$ 3,577,069	\$ 3,373,620	\$ 3,886,862	\$ 3,377,953	\$ 3,442,508
Per Student Cost	\$ 8,056	\$ 6,829	\$ 7,198	\$ 5,885	\$ 6,293
	FY2012 STAAR	FY2013 STAAR	FY2014 STAAR	FY2015 STAAR	
Assessment Results-Percent Met Standard					
Reading	74%	82%	TBD	TBD	
Mathematics	76%	78%	TBD	TBD	
Writing	61%	52%	TBD	TBD	
Social Studies	n/a	n/a	TBD	TBD	
Science	63%	75%	TBD	TBD	

Travis Heights Elementary School

2010 Alameda Drive ■ Austin, Texas 78704 ■ Lisa Robertson, Principal



General Fund

	FY2011 Actual	FY2012 Actual	FY2013 Actual	FY2014 Budgeted	FY2015 Budgeted
Enrollment	540	538	559	570	535
Student/Teacher Ratio	13.73	14.31	14.65	13.90	14.66
Staff FTEs					
Professional:					
Campus Administration	2.00	2.00	2.00	2.00	2.00
Other Professionals	0.00	1.33	1.22	0.00	0.00
Teachers	39.33	37.60	38.15	41.00	36.50
Support:					
Professional Support Staff	4.01	4.01	3.52	2.50	3.05
Educational Aides	6.97	6.00	6.49	3.50	4.50
Total	52.31	50.95	51.38	49.00	46.05
	FY2011 Actual	FY2012 Actual	FY2013 Actual	FY2014 Budgeted	FY2015 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 3,111,462	\$ 3,024,205	\$ 3,274,666	\$ 3,040,253	\$ 3,047,663
Contracted Services (6200)	113,570	118,920	193,366	87,618	135,077
Supplies & Materials (6300)	42,846	72,347	72,862	18,832	27,355
Other Expenses (6400)	8,237	5,880	7,932	2,500	-
Total	\$ 3,276,115	\$ 3,221,352	\$ 3,548,826	\$ 3,149,203	\$ 3,210,095
Per Student Cost	\$ 6,067	\$ 5,988	\$ 6,349	\$ 5,525	\$ 6,000
	FY2012 STAAR	FY2013 STAAR	FY2014 STAAR	FY2015 STAAR	
Assessment Results-Percent Met Standard					
Reading	79%	n/a	TBD	TBD	
Mathematics	70%	n/a	TBD	TBD	
Writing	77%	n/a	TBD	TBD	
Social Studies	n/a	n/a	TBD	TBD	
Science	75%	n/a	TBD	TBD	

Uphaus Early Childhood Center

5200 Freidrich Lane ■ Austin, Texas 78744 ■ Leticia, Botello, Interim Principal



General Fund

	FY2011 Actual	FY2012 Actual	FY2013 Actual	FY2014 Budgeted	FY2015 Budgeted
Enrollment	n/a	0	249	260	277
Student/Teacher Ratio	n/a	n/a	13.73	13.00	14.21
Staff FTEs					
Professional:					
Campus Administration	n/a	1.00	2.00	2.00	2.00
Other Professionals	n/a	0.00	0.00	0.00	0.00
Teachers	n/a	0.00	18.14	20.00	19.50
Support:					
Professional Support Staff	n/a	1.00	2.61	2.00	3.00
Educational Aides	n/a	0.00	5.30	4.00	4.00
Total	0.00	2.00	28.05	28.00	28.50
	FY2011 Actual	FY2012 Actual	FY2013 Actual	FY2014 Budgeted	FY2015 Budgeted
Expenditures					
Salary & Benefits (6100)	n/a	\$ 201,630	\$ 1,884,046	\$ 1,726,996	\$ 1,764,418
Contracted Services (6200)	n/a	1,444	173,511	92,300	62,498
Supplies & Materials (6300)	n/a	74,222	158,844	17,576	21,239
Other Expenses (6400)	n/a	1,157	11,338	4,300	3,700
Total	\$ -	\$ 278,453	\$ 2,227,739	\$ 1,841,172	\$ 1,851,855
Per Student Cost	n/a	n/a	\$ 8,947	\$ 7,081	\$ 6,685
	FY2012 STAAR	FY2013 STAAR	FY2014 STAAR	FY2015 STAAR	
Assessment Results-Percent Met Standard					
Reading	0%	0%	TBD	TBD	
Mathematics	0%	0%	TBD	TBD	
Writing	0%	0%	TBD	TBD	
Social Studies	0%	0%	TBD	TBD	
Science	0%	0%	TBD	TBD	

Walnut Creek Elementary School

4010 West Braker Lane ■ Austin, Texas 78753 ■ Paul Perez, Principal



General Fund

	FY2011 Actual	FY2012 Actual	FY2013 Actual	FY2014 Budgeted	FY2015 Budgeted
Enrollment	928	919	909	617	662
Student/Teacher Ratio	16.33	16.51	14.98	15.23	15.22
Staff FTEs					
Professional:					
Campus Administration	2.00	2.00	2.00	2.00	2.00
Other Professionals	9.08	3.00	3.83	0.00	0.00
Teachers	56.82	55.65	60.69	40.50	43.50
Support:					
Professional Support Staff	3.33	3.33	6.48	3.00	3.50
Educational Aides	5.00	5.00	6.00	4.00	4.00
Total	76.22	68.98	79.01	49.50	53.00
	FY2011 Actual	FY2012 Actual	FY2013 Actual	FY2014 Budgeted	FY2015 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 4,317,534	\$ 4,459,402	\$ 4,858,507	\$ 4,454,176	\$ 4,269,083
Contracted Services (6200)	100,135	154,464	168,022	145,409	153,231
Supplies & Materials (6300)	52,232	112,720	126,387	36,991	49,164
Other Expenses (6400)	6,558	10,872	21,625	5,000	5,000
Total	\$ 4,476,459	\$ 4,737,458	\$ 5,174,541	\$ 4,641,576	\$ 4,476,478
Per Student Cost	\$ 4,824	\$ 5,155	\$ 5,693	\$ 7,523	\$ 6,764
	FY2012 STAAR	FY2013 STAAR	FY2014 STAAR	FY2015 STAAR	
Assessment Results-Percent Met Standard					
Reading	70%	72%	TBD	TBD	
Mathematics	74%	74%	TBD	TBD	
Writing	52%	58%	TBD	TBD	
Social Studies	n/a	n/a	TBD	TBD	
Science	67%	65%	TBD	TBD	

Webb Primary Center

601 East St. Johns ■ Austin, Texas 78752 ■ Dolores Godinez, Principal



General Fund

	FY2011 Actual	FY2012 Actual	FY2013 Actual	FY2014 Budgeted	FY2015 Budgeted
Enrollment	n/a	n/a	160	166	244
Student/Teacher Ratio	n/a	n/a	10.62	9.76	13.19
Staff FTEs					
Professional:					
Campus Administration	n/a	n/a	2.00	1.50	2.00
Other Professionals	n/a	n/a	0.00	0.00	0.00
Teachers	n/a	n/a	15.06	17.00	18.50
Support:					
Professional Support Staff	n/a	n/a	0.50	2.00	3.00
Educational Aides	n/a	n/a	3.00	3.00	3.50
Total	0.00	0.00	20.56	23.50	27.00
	FY2011 Actual	FY2012 Actual	FY2013 Actual	FY2014 Budgeted	FY2015 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ -	\$ -	\$ 1,541,816	\$ 1,570,316	\$ 1,565,933
Contracted Services (6200)	-	-	9,082	2,600	-
Supplies & Materials (6300)	-	-	175,399	16,560	19,579
Other Expenses (6400)	-	-	3,697	-	-
Total	\$ -	\$ -	\$ 1,729,994	\$ 1,589,476	\$ 1,585,512
Per Student Cost	n/a	n/a	\$ 10,812	\$ 9,575	\$ 6,498
	FY2012 STAAR	FY2013 STAAR	FY2014 STAAR	FY2015 STAAR	
Assessment Results-Percent Met Standard					
Reading	0%	0%	TBD	TBD	
Mathematics	0%	0%	TBD	TBD	
Writing	0%	0%	TBD	TBD	
Social Studies	0%	0%	TBD	TBD	
Science	0%	0%	TBD	TBD	

Widen Elementary School

5606 Nuckols Crossing ■ Austin, Texas 78744 ■ Kimberly Royal, Principal



General Fund

	FY2011 Actual	FY2012 Actual	FY2013 Actual	FY2014 Budgeted	FY2015 Budgeted
Enrollment	782	741	692	693	635
Student/Teacher Ratio	14.12	15.07	13.26	15.40	14.43
Staff FTEs					
Professional:					
Campus Administration	2.00	2.00	2.00	2.00	2.00
Other Professionals	2.33	5.13	3.61	0.00	0.00
Teachers	55.37	49.16	52.20	45.00	44.00
Support:					
Professional Support Staff	5.49	5.49	5.13	2.50	2.50
Educational Aides	6.00	5.00	8.35	5.00	5.00
Total	71.19	66.78	71.30	54.50	53.50
	FY2011 Actual	FY2012 Actual	FY2013 Actual	FY2014 Budgeted	FY2015 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 3,936,951	\$ 4,242,065	\$ 4,416,651	\$ 4,137,793	\$ 3,564,377
Contracted Services (6200)	152,748	151,401	226,354	138,808	276,474
Supplies & Materials (6300)	62,907	97,300	117,090	62,690	47,824
Other Expenses (6400)	7,301	10,816	15,150	-	-
Total	\$ 4,159,907	\$ 4,501,582	\$ 4,775,245	\$ 4,339,291	\$ 3,888,675
Per Student Cost	\$ 5,320	\$ 6,075	\$ 6,901	\$ 6,262	\$ 6,124
	FY2012 STAAR	FY2013 STAAR	FY2014 STAAR	FY2015 STAAR	
Assessment Results-Percent Met Standard					
Reading	60%	62%	TBD	TBD	
Mathematics	56%	62%	TBD	TBD	
Writing	49%	41%	TBD	TBD	
Social Studies	n/a	n/a	TBD	TBD	
Science	65%	57%	TBD	TBD	

Williams Elementary School

500 Mario ■ Austin, Texas 78748 ■ Joan Bertino, Principal



General Fund

	FY2011 Actual	FY2012 Actual	FY2013 Actual	FY2014 Budgeted	FY2015 Budgeted
Enrollment	634	623	586	572	525
Student/Teacher Ratio	13.16	13.61	12.97	13.46	13.29
Staff FTEs					
Professional:					
Campus Administration	2.00	2.00	2.00	2.00	2.00
Other Professionals	0.96	4.34	1.10	0.00	0.00
Teachers	48.18	45.76	45.18	42.50	39.50
Support:					
Professional Support Staff	5.40	5.40	5.00	2.00	2.00
Educational Aides	11.00	10.00	14.40	12.00	12.00
Total	67.54	67.51	67.68	58.50	55.50
	FY2011 Actual	FY2012 Actual	FY2013 Actual	FY2014 Budgeted	FY2015 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 3,951,351	\$ 3,897,858	\$ 4,138,529	\$ 3,669,177	\$ 3,576,101
Contracted Services (6200)	132,650	132,696	246,446	105,333	123,016
Supplies & Materials (6300)	72,883	109,697	125,957	37,071	41,595
Other Expenses (6400)	8,018	7,423	12,913	3,500	1,900
Total	\$ 4,164,902	\$ 4,147,674	\$ 4,523,845	\$ 3,815,081	\$ 3,742,612
Per Student Cost	\$ 6,569	\$ 6,658	\$ 7,720	\$ 6,670	\$ 7,129
	FY2012 STAAR	FY2013 STAAR	FY2014 STAAR	FY2015 STAAR	
Assessment Results-Percent Met Standard					
Reading	71%	74%	TBD	TBD	
Mathematics	67%	70%	TBD	TBD	
Writing	75%	67%	TBD	TBD	
Social Studies	n/a	n/a	TBD	TBD	
Science	63%	55%	TBD	TBD	

Winn Elementary School

3500 Susquehanna Lane ■ Austin, Texas 78723 ■ Cynthia Gonzales, Principal



General Fund

	FY2011 Actual	FY2012 Actual	FY2013 Actual	FY2014 Budgeted	FY2015 Budgeted
Enrollment	480	406	360	344	302
Student/Teacher Ratio	13.99	14.36	12.95	12.07	12.08
Staff FTEs					
Professional:					
Campus Administration	2.00	2.00	1.50	1.50	1.50
Other Professionals	4.00	1.50	2.21	0.00	0.00
Teachers	34.31	28.27	27.79	28.50	25.00
Support:					
Professional Support Staff	3.22	3.22	3.50	2.00	2.50
Educational Aides	2.00	2.00	6.00	5.00	4.00
Total	45.53	36.99	41.01	37.00	33.00
	FY2011 Actual	FY2012 Actual	FY2013 Actual	FY2014 Budgeted	FY2015 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 2,715,564	\$ 2,372,626	\$ 2,654,186	\$ 2,480,935	\$ 2,412,508
Contracted Services (6200)	89,351	95,899	148,923	86,926	96,584
Supplies & Materials (6300)	29,892	51,723	67,001	20,650	33,596
Other Expenses (6400)	11,036	7,970	12,241	4,100	-
Total	\$ 2,845,843	\$ 2,528,218	\$ 2,882,351	\$ 2,592,611	\$ 2,542,688
Per Student Cost	\$ 5,929	\$ 6,227	\$ 8,007	\$ 7,537	\$ 8,419
	FY2012 STAAR	FY2013 STAAR	FY2014 STAAR	FY2015 STAAR	
Assessment Results-Percent Met Standard					
Reading	58%	67%	TBD	TBD	
Mathematics	50%	68%	TBD	TBD	
Writing	51%	57%	TBD	TBD	
Social Studies	n/a	n/a	TBD	TBD	
Science	56%	42%	TBD	TBD	

Wooldridge Elementary School

1412 Norseman Terrace ■ Austin, Texas 78758 ■ Sheri Mull, Principal



General Fund

	FY2011 Actual	FY2012 Actual	FY2013 Actual	FY2014 Budgeted	FY2015 Budgeted
Enrollment	878	899	905	883	530
Student/Teacher Ratio	15.40	16.20	15.62	16.98	15.14
Staff FTEs					
Professional:					
Campus Administration	2.50	2.50	2.00	2.50	2.00
Other Professionals	3.50	2.15	4.96	0.00	0.00
Teachers	57.00	55.49	57.93	52.00	35.00
Support:					
Professional Support Staff	5.65	5.65	4.00	2.00	2.00
Educational Aides	4.00	3.00	4.00	2.00	2.00
Total	72.66	68.79	72.89	58.50	41.00
	FY2011 Actual	FY2012 Actual	FY2013 Actual	FY2014 Budgeted	FY2015 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 4,364,682	\$ 4,200,638	\$ 4,568,345	\$ 4,111,649	\$ 3,887,805
Contracted Services (6200)	121,974	189,233	212,764	193,186	173,257
Supplies & Materials (6300)	65,591	119,228	123,925	33,338	26,009
Other Expenses (6400)	17,189	12,143	18,203	5,500	3,700
Total	\$ 4,569,436	\$ 4,521,242	\$ 4,923,237	\$ 4,343,673	\$ 4,090,771
Per Student Cost	\$ 5,204	\$ 5,029	\$ 5,440	\$ 4,919	\$ 7,718
	FY2012 STAAR	FY2013 STAAR	FY2014 STAAR	FY2015 STAAR	
Assessment Results-Percent Met Standard					
Reading	67%	70%	TBD	TBD	
Mathematics	75%	73%	TBD	TBD	
Writing	56%	59%	TBD	TBD	
Social Studies	n/a	n/a	TBD	TBD	
Science	59%	61%	TBD	TBD	

Wooten Elementary School

1406 Dale ■ Austin, Texas 78757 ■ Angelo San Segundo, Principal



General Fund

	FY2011 Actual	FY2012 Actual	FY2013 Actual	FY2014 Budgeted	FY2015 Budgeted
Enrollment	703	671	689	698	724
Student/Teacher Ratio	13.88	14.39	14.18	14.24	14.06
Staff FTEs					
Professional:					
Campus Administration	2.00	2.00	2.00	2.00	2.00
Other Professionals	0.18	0.50	1.27	0.00	0.00
Teachers	50.64	46.63	48.59	49.00	51.50
Support:					
Professional Support Staff	3.99	3.99	2.50	2.50	2.50
Educational Aides	9.00	8.00	8.00	8.00	8.00
Total	65.81	61.12	62.36	61.50	64.00
	FY2011 Actual	FY2012 Actual	FY2013 Actual	FY2014 Budgeted	FY2015 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 3,925,483	\$ 3,904,538	\$ 4,259,275	\$ 3,818,184	\$ 3,744,965
Contracted Services (6200)	125,013	165,193	274,833	137,924	141,365
Supplies & Materials (6300)	59,866	109,297	138,194	26,859	41,957
Other Expenses (6400)	12,528	13,277	24,351	9,750	13,250
Total	\$ 4,122,890	\$ 4,192,305	\$ 4,696,653	\$ 3,992,717	\$ 3,941,537
Per Student Cost	\$ 5,865	\$ 6,248	\$ 6,817	\$ 5,720	\$ 5,444
	FY2012 STAAR	FY2013 STAAR	FY2014 STAAR	FY2015 STAAR	
Assessment Results-Percent Met Standard					
Reading	76%	81%	TBD	TBD	
Mathematics	68%	85%	TBD	TBD	
Writing	73%	67%	TBD	TBD	
Social Studies	n/a	n/a	TBD	TBD	
Science	80%	77%	TBD	TBD	

Zavala Elementary School

310 Robert Martinez Jr. ■ Austin, Texas 78702 ■ Sean Fox, Principal



General Fund

	FY2011 Actual	FY2012 Actual	FY2013 Actual	FY2014 Budgeted	FY2015 Budgeted
Enrollment	410	419	363	360	333
Student/Teacher Ratio	12.59	12.96	11.43	12.46	12.11
Staff FTEs					
Professional:					
Campus Administration	1.50	1.50	1.50	1.50	1.50
Other Professionals	1.03	1.83	0.59	0.00	0.00
Teachers	32.58	32.32	31.75	28.90	27.50
Support:					
Professional Support Staff	3.43	3.43	4.50	2.00	2.00
Educational Aides	5.00	6.95	5.00	5.00	4.00
Total	43.54	46.04	43.33	37.40	35.00
	FY2011 Actual	FY2012 Actual	FY2013 Actual	FY2014 Budgeted	FY2015 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 2,596,357	\$ 2,704,002	\$ 2,868,027	\$ 2,569,293	\$ 2,431,938
Contracted Services (6200)	97,245	121,660	224,957	84,098	112,198
Supplies & Materials (6300)	54,530	75,826	118,543	22,566	23,624
Other Expenses (6400)	13,802	16,373	17,446	2,750	500
Total	\$ 2,761,934	\$ 2,917,861	\$ 3,228,973	\$ 2,678,707	\$ 2,568,260
Per Student Cost	\$ 6,736	\$ 6,964	\$ 8,895	\$ 7,441	\$ 7,712
	FY2012 STAAR	FY2013 STAAR	FY2014 STAAR	FY2015 STAAR	
Assessment Results-Percent Met Standard					
Reading	67%	79%	TBD	TBD	
Mathematics	81%	87%	TBD	TBD	
Writing	65%	71%	TBD	TBD	
Social Studies	n/a	n/a	TBD	TBD	
Science	80%	81%	TBD	TBD	

Zilker Elementary School

1900 Bluebonnet ■ Austin, Texas 78704 ■ Randall Thomson, Principal



General Fund

	FY2011 Actual	FY2012 Actual	FY2013 Actual	FY2014 Budgeted	FY2015 Budgeted
Enrollment	523	533	528	530	559
Student/Teacher Ratio	14.38	14.80	14.27	14.32	14.52
Staff FTEs					
Professional:					
Campus Administration	1.50	1.50	2.00	2.00	2.00
Other Professionals	0.50	1.00	0.00	0.00	0.00
Teachers	36.36	36.02	37.01	37.00	38.50
Support:					
Professional Support Staff	3.57	3.57	2.50	2.00	2.00
Educational Aides	10.00	6.50	6.00	6.00	6.00
Total	51.93	48.58	47.51	47.00	48.50
	FY2011 Actual	FY2012 Actual	FY2013 Actual	FY2014 Budgeted	FY2015 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 2,950,361	\$ 2,863,590	\$ 3,067,428	\$ 2,831,338	\$ 2,802,824
Contracted Services (6200)	70,236	105,853	105,738	78,912	80,160
Supplies & Materials (6300)	49,421	89,279	92,504	31,902	35,371
Other Expenses (6400)	4,330	6,299	8,012	3,950	3,950
Total	\$ 3,074,348	\$ 3,065,021	\$ 3,273,682	\$ 2,946,102	\$ 2,922,305
Per Student Cost	\$ 5,878	\$ 5,751	\$ 6,200	\$ 5,559	\$ 5,228
		FY2012 STAAR	FY2013 STAAR	FY2014 STAAR	FY2015 STAAR
Assessment Results-Percent Met Standard					
Reading		92%	94%	TBD	TBD
Mathematics		86%	85%	TBD	TBD
Writing		89%	86%	TBD	TBD
Social Studies		n/a	n/a	TBD	TBD
Science		88%	86%	TBD	TBD

AISD Special Campuses

Alternative Learning Center also includes the following:

Leadership Academy

Phoenix Academy

Travis County Day School

Travis County Juvenile Detention Center

Austin State Hospital

Elementary Disciplinary Alternative Education Program (DAEP)

Garza Independence High School

Rosedale

Alternative Learning Center

901 Neal ■ Austin, Texas 78702 ■ Dennis Harms, Administrator



General Fund

	FY2011 Actual	FY2012 Actual	FY2013 Actual	FY2014 Budgeted	FY2015 Budgeted
Enrollment	358	301	288	278	246
Student/Teacher Ratio	7.07	5.80	6.35	5.79	4.97
Staff FTEs					
Professional:					
Campus Administration	3.00	3.00	1.61	3.00	4.00
Other Professionals	0.00	3.00	0.00	0.00	0.00
Teachers	50.64	51.87	45.39	48.00	49.50
Support:					
Professional Support Staff	7.00	7.00	6.00	5.00	6.00
Educational Aides	19.00	19.00	14.96	17.00	19.00
Total	79.64	83.87	67.96	73.00	78.50
	FY2011 Actual	FY2012 Actual	FY2013 Actual	FY2014 Budgeted	FY2015 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 5,666,128	\$ 5,877,220	\$ 5,549,079	\$ 4,725,825	\$ 4,708,152
Contracted Services (6200)	595,346	767,476	847,965	305,822	325,408
Supplies & Materials (6300)	150,807	310,368	280,370	81,403	91,750
Other Expenses (6400)	29,750	46,478	26,307	5,250	3,500
Total	\$ 6,442,031	\$ 7,001,542	\$ 6,703,721	\$ 5,118,300	\$ 5,128,810
Per Student Cost	\$ 17,995	\$ 23,261	\$ 23,277	\$ 18,411	\$ 20,849
	FY2012 STAAR	FY2013 STAAR	FY2014 STAAR	FY2015 STAAR	
Assessment Results-Percent Met Standard					
Reading	n/a	n/a	TBD	TBD	
Mathematics	n/a	n/a	TBD	TBD	
Writing	n/a	n/a	TBD	TBD	
Social Studies	n/a	n/a	TBD	TBD	
Science	n/a	n/a	TBD	TBD	

Austin State Hospital

4110 Guadalupe ■ Austin, Texas 78751 ■ Nicole Whetstone, Administrator



General Fund

	FY2011 Actual	FY2012 Actual	FY2013 Actual	FY2014 Budgeted	FY2015 Budgeted
Enrollment	16	18	24	21	15
Student/Teacher Ratio	2.70	3.60	4.00	3.50	2.50
Staff FTEs					
Professional:					
Campus Administration	0.00	0.00	0.00	0.00	0.00
Other Professionals	0.00	0.15	0.00	0.00	0.00
Teachers	5.92	5.00	6.00	6.00	6.00
Support:					
Professional Support Staff	0.05	0.05	0.25	0.00	0.00
Educational Aides	3.00	3.00	2.88	2.00	1.00
Total	8.97	8.20	9.13	8.00	7.00
	FY2011 Actual	FY2012 Actual	FY2013 Actual	FY2014 Budgeted	FY2015 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 568,318	\$ 547,153	\$ 577,061	\$ 491,877	\$ 498,435
Contracted Services (6200)	5,050	4,061	2,704	308	308
Supplies & Materials (6300)	9,084	12,683	14,187	4,836	4,836
Other Expenses (6400)	593	583	1,377	-	-
Total	\$ 583,045	\$ 564,480	\$ 595,329	\$ 497,021	\$ 503,579
Per Student Cost	\$ 36,440	\$ 31,360	\$ 24,805	\$ 23,668	\$ 33,572
	FY2012 STAAR	FY2013 STAAR	FY2014 STAAR	FY2015 STAAR	
Assessment Results-Percent Met Standard					
Reading	n/a	n/a	TBD	TBD	
Mathematics	n/a	n/a	TBD	TBD	
Writing	n/a	n/a	TBD	TBD	
Social Studies	n/a	n/a	TBD	TBD	
Science	n/a	n/a	TBD	TBD	

Elementary Disciplinary Alternative Education Program

906 West Milton Street ■ Austin, Texas 78704 ■ Sally Rothenberg, Executive Director



General Fund

	FY2011 Actual	FY2012 Actual	FY2013 Actual	FY2014 Budgeted	FY2015 Budgeted
Enrollment	n/a	n/a	n/a	n/a	n/a
Student/Teacher Ratio	n/a	n/a	n/a	n/a	n/a
Staff FTEs					
Professional:					
Campus Administration	0.00	0.00	0.00	0.00	0.00
Other Professionals	1.00	3.15	0.00	0.00	0.00
Teachers	8.23	6.78	2.00	4.40	3.40
Support:					
Professional Support Staff	3.66	3.66	1.00	1.00	1.00
Educational Aides	7.00	6.92	0.90	0.00	1.00
Total	19.89	20.51	3.90	5.40	5.40
	FY2011 Actual	FY2012 Actual	FY2013 Actual	FY2014 Budgeted	FY2015 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 1,124,981	\$ 954,545	\$ 300,091	\$ 324,945	\$ 283,290
Contracted Services (6200)	10,766	9,629	2,360	1,900	1,900
Supplies & Materials (6300)	28,827	33,124	14,171	20,850	18,600
Other Expenses (6400)	2,827	2,226	651	1,200	1,200
Total	\$ 1,167,401	\$ 999,524	\$ 317,273	\$ 348,895	\$ 304,990
Per Student Cost	n/a	n/a	n/a	n/a	n/a
		FY2012 STAAR	FY2013 STAAR	FY2014 STAAR	FY2015 STAAR
Assessment Results-Percent Met Standard					
Reading		n/a	n/a	TBD	TBD
Mathematics		n/a	n/a	TBD	TBD
Writing		n/a	n/a	TBD	TBD
Social Studies		n/a	n/a	TBD	TBD
Science		n/a	n/a	TBD	TBD

***NOTE:** Alternative Learning Center for Elementary Students was remodeled into Elementary Disciplinary Alternative Education Program (DAEP). This change was part of the Annual Academic Facilities Recommendation. With no permanent student enrollment, Elementary DAEP provides support and services to students, who return to their home school.

Garza High School

1600 Chicon ■ Austin, Texas 78702 ■ Linda Webb, Principal



General Fund

	FY2011 Actual	FY2012 Actual	FY2013 Actual	FY2014 Budgeted	FY2015 Budgeted
Enrollment	226	238	209	249	214
Student/Teacher Ratio	10.59	11.07	9.13	11.58	8.92
Staff FTEs					
Professional:					
Campus Administration	0.00	0.00	2.00	2.00	2.00
Other Professionals	2.00	4.50	0.00	0.00	0.00
Teachers	21.33	21.50	22.90	21.50	24.00
Support:					
Professional Support Staff	5.57	5.57	5.10	4.00	4.14
Educational Aides	5.00	6.00	5.50	6.00	4.00
Total	33.90	37.57	35.51	33.50	34.14
	FY2011 Actual	FY2012 Actual	FY2013 Actual	FY2014 Budgeted	FY2015 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 2,941,951	\$ 2,847,649	\$ 2,861,791	\$ 2,811,205	\$ 2,780,900
Contracted Services (6200)	110,963	106,714	116,202	99,534	110,603
Supplies & Materials (6300)	120,513	121,833	132,247	69,655	71,077
Other Expenses (6400)	11,414	20,140	24,312	26,150	29,585
Total	\$ 3,184,841	\$ 3,096,336	\$ 3,134,552	\$ 3,006,544	\$ 2,992,165
Per Student Cost	\$ 14,092	\$ 13,010	\$ 14,998	\$ 12,074	\$ 13,982
	FY2012 STAAR	FY2013 STAAR	FY2014 STAAR	FY2015 STAAR	
Assessment Results-Percent Met Standard					
Reading	100%	95%	TBD	TBD	
Mathematics	84%	92%	TBD	TBD	
Writing	n/a	n/a	TBD	TBD	
Social Studies	100%	97%	TBD	TBD	
Science	97%	97%	TBD	TBD	

Rosedale School

2117 West 49th Street ■ Austin, Texas 78756 ■ Elizabeth Dickey, Principal



General Fund

	FY2011 Actual	FY2012 Actual	FY2013 Actual	FY2014 Budgeted	FY2015 Budgeted
Enrollment	150	155	153	178	184
Student/Teacher Ratio	7.60	6.74	6.11	7.74	7.83
Staff FTEs					
Professional:					
Campus Administration	0.00	0.00	2.00	2.00	2.00
Other Professionals	2.00	12.50	0.00	0.00	0.00
Teachers	19.73	23.00	25.03	23.00	23.50
Support:					
Professional Support Staff	7.79	7.79	3.91	1.05	1.00
Educational Aides	49.00	46.75	50.36	33.00	33.00
Total	78.52	90.04	81.30	59.05	59.50
	FY2011 Actual	FY2012 Actual	FY2013 Actual	FY2014 Budgeted	FY2015 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 4,299,337	\$ 4,136,640	\$ 3,774,742	\$ 3,191,495	\$ 3,224,852
Contracted Services (6200)	81,605	179,463	86,587	65,875	75,150
Supplies & Materials (6300)	88,379	145,313	120,243	53,758	54,355
Other Expenses (6400)	6,943	13,074	10,086	4,915	4,915
Total	\$ 4,476,264	\$ 4,474,490	\$ 3,991,658	\$ 3,316,043	\$ 3,359,272
Per Student Cost	\$ 29,842	\$ 28,868	\$ 26,089	\$ 18,629	\$ 18,257
	FY2012 STAAR	FY2013 STAAR	FY2014 STAAR	FY2015 STAAR	
Assessment Results-Percent Met Standard					
Reading	89%	44%	TBD	TBD	
Mathematics	84%	41%	TBD	TBD	
Writing	90%	n/a	TBD	TBD	
Social Studies	88%	39%	TBD	TBD	
Science	86%	50%	TBD	TBD	

AUSTIN Independent School District

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**General Fund
Departmental
Budgets & KPIs**

FY2015 Official Budget

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General Fund

Non-campus Departments- Key Performance Indicators

Austin ISD has a responsibility to manage taxpayer resources wisely by developing tools and models to regularly monitor program effectiveness, and by identifying and implementing fiscal and operational efficiencies. As identified as Key Action Step 4.3 in the Austin ISD Strategic Plan, FY2010-FY2015, the district is developing a performance management framework.

KPI's link non-campus departmental budgets to the Strategic Plan, the annual AISD customer service survey, standardized testing results, and other efficiency and effectiveness measurements. They establish and monitor expenditures & performance on an annual basis. When operational efficiency improves, more resources can be shifted into the classroom. Each non-campus departmental summary sheet incorporates business elements and strategic elements:

Mission Statement

The department's mission is a clear, concise statement of purpose for the entire department.

General Fund Expenditures

Includes actual expenditure data for FY2012 and FY2013 and the FY2014 and FY2015 Adopted Budgets.

Full Time Equivalents (FTE) / Staffing

Includes actual FTE data for FY2012 and FY2013 and the FY2014 and FY2015 Adopted Budgets.

Key Services

Services & initiatives, both internal and external to the district:

- What are you doing?
- Who are you doing it for?
- Why are you doing it?

Key Performance Indicators

Strategic Result Goals outline the significant results to be achieved over the next two to three years:

- Specific (Date Certain)
- Results Oriented
- Quantifiable & Measurable
- Informs community as to what to expect from the district

Customer Service Survey 2013

The percentages represent the percent responding "Agree" or "Strongly Agree" on the 2013 biennial Austin ISD Customer Service Survey. The survey polled AISD principals, central administration administrative and classified professional staff (positions interacting most with central staff) on five customer service statements:

- Staff are courteous;
- Staff respond in a timely manner;
- The department provides valuable services;
- Staff are knowledgeable, well-informed and expert in their areas;
- Staff provide effective support/assistance.

Communications & Community Engagement

Reports to: Chief of Staff

Mission Statement

To proactively meet the communication and outreach needs of our stakeholders and contribute to the district's mission of providing a quality education for all students

Mission Statement					
To proactively meet the communication and outreach needs of our stakeholders and contribute to the district's mission of providing a quality education for all students					
	FY2012 Actual	FY2013 Actual	FY2014 Budget	FY2015 Budget	
General Fund Expenditures					
Salary & Benefits (6100)	\$1,193,981	\$ 1,111,521	\$ 1,149,457	\$1,234,130	
Contracted Services (6200)	\$ 180,450	\$ 326,595	\$ 304,539	\$ 296,289	
Supplies & Materials (6300)	\$ 42,451	\$ 54,603	\$ 40,500	\$ 35,000	
Other Expenses (6400)	\$ 65,478	\$ 72,141	\$ 67,000	\$ 64,648	
Equipment (6600)	\$ -	\$ -	\$ -	\$ -	
Total	\$1,482,360	\$ 1,564,860	\$ 1,561,496	\$ 1,630,067	
General Fund Staffing FTE	12.00	17.00	16.70	15.20	
Key Services					
* Build stronger links between schools, families, parents, central administration and the community.					
* Increase awareness about the positive impact of reform efforts on schools and improve public perception.					
* Improve the frequency and quality of linguistically and culturally effective communication.					
* Develop and build awareness of the district's key messages and brand.					
* Partner with key grassroots leaders and organizations from Austin to promote parental engagement.					
Type	Key Performance Indicator	Actual FY2013	Target FY2014	Target FY2015	
Effectiveness	Total number of requests for translation and interpretation services	862	991	1,060	
Effectiveness	Number of AISD web site page views (entire site)	21,648,718	28,903,237	19,700,000	
Effectiveness	Total number of press releases and media advisories	NA	NA	250	
Effectiveness	Number of web stories promoting district and school accomplishments, awards, initiatives, programs and services	NA	NA	350	
Effectiveness	Total number of participants in district-wide events like Back to School Bash, Feria Para Aprender, State of the District and	NA	NA	15,000	
Customer Service 2013 Biennial Survey - Percent responding "Agree" or "Strongly Agree"					
	Staff are courteous	Staff respond in a timely manner	Department provides valuable services	Staff are knowledgeable, well-informed, and expert in their area	Staff provide effective support/assistance
Communication	82%	59%	84%	72%	69%
Community Engagement	91%	63%	79%	78%	75%
District Translation	100%	97%	100%	97%	100%
Multicultural Outreach	87%	66%	71%	73%	71%

Office of Innovation & Development (IAD)

Reports to: Chief of Staff

Mission Statement

The mission of the Office of Innovation and Development is to:

Invest in Success: Expand collaborative partnerships to increase investment in successful models, address disparities, and accelerate change;

Streamline Systems & Services: Strengthen AISD's resource development processes to provide a clear and consistent set of support services for district staff and external partners to develop, participate in, and implement

Share the Impact: Raise the level of local, regional and national understanding of effective practices in education through the discussion and sharing of results to district, local, regional and national partners and educators.

	FY2012 Actual	FY2013 Actual	FY2014 Budget	FY2015 Budget	
General Fund Expenditures					
Salary & Benefits (6100)	\$ 358,135	\$ 430,547	\$ 412,694	\$ 434,085	
Contracted Services (6200)	\$ 21,815	\$ 14,658	\$ 68,215	\$ 68,215	
Supplies & Materials (6300)	\$ 19,998	\$ 23,166	\$ 104,300	\$ 93,000	
Other Expenses (6400)	\$ 4,839	\$ 4,214	\$ 18,985	\$ 18,985	
Equipment (6600)	\$ -	\$ -	\$ -	\$ -	
Total	\$ 404,787	\$ 472,585	\$ 604,194	\$ 614,285	
General Fund Staffing FTE	5.00	8.00	8.00	8.00	
* Supplies & Materials (6300) FY 2014 includes the purchase of new software.					
Key Services					
* Link partners with innovative educational reform efforts in the schools.					
* Identify and advise staff on funding and strategic partnership opportunities.					
* Facilitate the development of successfully funded projects using local and national best-practice development and fundraising models.					
* Provide support and coaching to all grant managers and administrators to implement, and report on grant activities and outcomes.					
Type	Key Performance Indicator	Actual FY2013	Target FY2014	Target FY2015	
Effectiveness	Percent of projects awarded	58.0%	49.0%	49.0%	
Effectiveness	Number of external strategic partners	78.0	40.0	40.0	
Effectiveness	Number of campus and partner supports	NA	NA	140.0	
Customer Service 2013 Biennial Survey - Percent responding "Agree" or "Strongly Agree"					
	Staff are courteous	Staff respond in a timely manner	Department provides valuable services	Staff are knowledgeable, well-informed, and expert in their area	Staff provide effective support/ assistance
Innovation and Development	90%	80%	83%	90%	75%

Internal Audit

Reports to: Board of Trustees

Mission Statement

The mission of the Internal Audit Department is to provide independent and objective appraisals of financial, data processing, and other relevant matters within the District in order to assist management and employees in the effective discharge of their responsibilities by furnishing them with analyses, appraisals, recommendations, and pertinent comments concerning the activities reviewed.

	FY2012 Actual	FY2013 Actual	FY2014 Budget	FY2015 Budget
General Fund Expenditures				
Salary & Benefits (6100)	\$ 443,175	\$ 381,214	\$ 392,667	\$ 439,649
Contracted Services (6200)	\$ 1,330	\$ 1,009	\$ 2,000	\$ 1,900
Supplies & Materials (6300)	\$ 8,137	\$ 5,653	\$ 5,676	\$ 5,392
Other Expenses (6400)	\$ 199	\$ 2,897	\$ 2,000	\$ 1,900
Equipment (6600)	\$ -	\$ -	\$ -	\$ -
Total	\$ 452,841	\$ 390,773	\$ 402,343	\$ 448,841
General Fund Staffing FTE	6.00	6.00	6.00	6.00

Key Services

- * Reviews and appraise controls and the reliability and integrity of financial, managerial and operating data.
- * Ascertain compliance with the District's policies and procedures.
- * Evaluate asset safeguards and accountability.
- * Evaluate the economy and efficiency with which resources are employed.
- * Review operations or programs to assess whether they are being carried out as planned.

Type	Key Performance Indicator	Actual	Target	Target
		FY2013	FY2014	FY2015
Efficiency	Percentage of audit projects completed according to planned timelines	92.0%	98.0%	98.0%
Efficiency	Average number of days to complete draft report after fieldwork complete	30.0	25.0	25.0

Customer Service 2013 Biennial Survey - Percent responding "Agree" or "Strongly Agree"

	Staff are courteous	Staff respond in a timely manner	Department provides valuable services	Staff are knowledgeable, well-informed, and expert in their area	Staff provide effective support/ assistance
Internal Audit	97%	97%	97%	94%	97%

English

Reports to: Chief Academic Officer

Mission Statement

The Austin Independent School District Language Arts Department is committed to develop and support the implementation of a rigorous, comprehensive language arts curriculum that is high-quality and challenging and ensures best teaching practices and equal access for each and every student.

	FY2012 Actual	FY2013 Adopted	FY2014 Budget	FY2015 Budget
General Fund Expenditures				
Salary & Benefits (6100)	\$ 412,105	\$ 1,423,403 *	\$ 576,319	\$ 505,423
Contracted Services (6200)	\$ 18,132	\$ 13,020	\$ 17,948	\$ 13,300
Supplies & Materials (6300)	\$ 144,216	\$ 27,421	\$ 24,750	\$ 25,475
Other Expenses (6400)	\$ 2,829	\$ 2,873	\$ 3,123	\$ 7,623
Equipment (6600)	\$ -	\$ -	\$ -	\$ -
Total	\$ 577,282	\$ 1,466,717	\$ 622,140	\$ 551,821

	FY2012 Actual	FY2013 Adopted	FY2014 Budget	FY2015 Budget
General Fund Staffing FTE	4.25	14.25	6.00	6.00

* In FY2013, funding was approved for 10.0 FTE Primary Literacy Campus Specialists. These positions and budget were transitioned to campuses for FY2014.

Key Services

- * Align K-12 curriculum and support teachers in understanding ELA TEKS.
- * Support teachers in implementation of current ELA curriculum.
- * Identify and promote use of aligned instructional resources.
- * Develop model lessons for key standards.
- * Create curriculum-based assessments (benchmarks and SCAs) that align to STAAR indicators.
- * Design and deliver professional development for ELA teachers and reading specialists.

Type	Key Performance Indicator	Actual	Target	Target
		FY2013	FY2014	FY2015
Effectiveness	Percent of the units in the English/Language Arts CRMs that have at least one TEKS-aligned model lesson or portfolio of resources that target high need student expectations and/or readiness	60.0%	100.0%	100.0%
Effectiveness	Percent of all E/LA (English) benchmark assessment items flagged for review by statistical analysis	12.0%	5.0%	4.0%
Effectiveness	Number of cross-curricular lessons added to Schoolnet	0.0	2.0	3.0

Customer Service 2013 Biennial Survey - Percent responding "Agree" or "Strongly Agree"

	Staff are courteous	Staff respond in a timely manner	Department provides valuable services	Staff are knowledgeable, well-informed, and expert in their area	Staff provide effective support/ assistance
English/Language Arts	98%	87%	99%	94%	91%

Social Studies

Reports to: Chief Academic Officer

Mission Statement

The purpose of the Austin ISD Social Studies Curriculum Department headquartered at Central Administration is to provide teachers with the appropriate training, resources, and support that ensures the consistent delivery of rigorous and engaging instruction in social studies classrooms so that students acquire the standards-based knowledge and skills necessary for academic success as well as the habits of body and mind integral in the development of lifelong learners and productive citizens in an increasingly complex and diverse global society.

	FY2012 Actual	FY2013 Actual	FY2014 Budget	FY2015 Budget
General Fund Expenditures				
Salary & Benefits (6100)	\$ 464,333	\$ 472,262	\$ 614,741	\$ 523,546
Contracted Services (6200)	\$ 15,174	\$ 8,555	\$ 16,635	\$ 15,635
Supplies & Materials (6300)	\$ 28,363	\$ 15,313	\$ 18,977	\$ 17,977
Other Expenses (6400)	\$ 8,144	\$ 14,331	\$ 13,444	\$ 13,444
Equipment (6600)	\$ -	\$ -	\$ -	\$ -
Total	\$ 516,014	\$ 510,460	\$ 663,797	\$ 570,602
General Fund Staffing FTE	4.25	5.50	6.00	7.00

Key Services

- * Align K-12 curriculum and support teachers in understanding social studies TEKS.
- * Support teachers in implementation of current social studies curriculum.
- * Create model lessons for key standards.
- * Create curriculum-based assessments that align to STAAR indicators.

Type	Key Performance Indicator	Actual	Target	Target
		FY2013	FY2014	FY2015
Effectiveness	Percent of the units in the social studies CRMs that have at least one TEKS-aligned model lesson or portfolio of resources that target high need student expectations and/or readiness standards	82.3%	100.0%	90.0%
Effectiveness	Percent of all Social Studies benchmark assessment items flagged for review by statistical analysis	4.0%	5.0%	5.0%
Effectiveness	Number of cross-curricular lessons added to Schoolnet	3.0	2.0	4.0

Customer Service 2013 Biennial Survey - Percent responding "Agree" or "Strongly Agree"

	Staff are courteous	Staff respond in a timely manner	Department provides valuable services	Staff are knowledgeable, well-informed, and expert in their area	Staff provide effective support/ assistance
Social Studies	100%	98%	100%	100%	98%

Early Childhood

Reports to: Chief Academic Officer

Mission Statement

Austin Independent School District's Department of Early Childhood is committed to provide access to a comprehensive, evidence based cohesive program for prekindergarten and kindergarten students that will increase social emotional awareness and cultural proficiency and school readiness in young children.

	FY2012 Actual	FY2013 Actual	FY2014 Budget	FY2015 Budget
General Fund Expenditures				
Salary & Benefits (6100)	\$ 488,934	\$ 653,305	\$ 582,648	\$ 612,887
Contracted Services (6200)	\$ 8,314	\$ 9,504	\$ 9,445	\$ 9,445
Supplies & Materials (6300)	\$ 191,712	\$ 348,205	\$ 305,981	\$ 271,867
Other Expenses (6400)	\$ 8,201	\$ 9,916	\$ 1,486	\$ 8,303
Equipment (6600)	\$ -	\$ -	\$ -	
Total	\$ 697,161	\$ 1,020,930	\$ 899,560	\$ 902,502

General Fund Staffing FTE 5.50 7.50 7.50 7.50

* Supplies & Materials (6300) for FY2013 and FY2014, both Pre-K and Kindergarten's housekeeping units were replaced.

Key Services

* Provide early childhood support and resources for staff.

* Design and deliver professional development opportunities for pre-K and K teachers.

Type	Key Performance Indicator	Actual	Target	Target
		FY2013	FY2014	FY2015
Effectiveness	Number of ineligible children enrolled in prekindergarten	7.0	5.0	4.0
Effectiveness	Number of professional development courses offered on integrating technology in the prekindergarten and kindergarten classroom	11.0	12.0	13.0
Effectiveness	Number of professional development courses offered related to social and emotional development	18.0	20.0	21.0

Customer Service 2013 Biennial Survey - Percent responding "Agree" or "Strongly Agree"

	Staff are courteous	Staff respond in a timely manner	Department provides valuable services	Staff are knowledgeable, well-informed, and expert in their area	Staff provide effective support/ assistance
Early Childhood	100%	99%	100%	100%	100%

Dyslexia/504 Program

Reports to: Chief Academic Officer

Mission Statement

The Austin ISD Dyslexia/504 Department is dedicated to ensuring that identified students are able to participate equally with their non-disabled peers and that appropriate supports are in place to foster high levels of student success.

	FY2012 Actual	FY2013 Actual	FY2014 Budget	FY2015 Budget
General Fund Expenditures				
Salary & Benefits (6100)	\$ 220,033	\$ 269,172	\$ 247,862	\$ 370,700
Contracted Services (6200)	\$ 12,227	\$ 7,258	\$ 13,834	\$ 14,219
Supplies & Materials (6300)	\$ 50,083	\$ 143,318	\$ 223,804	\$ 223,419
Other Expenses (6400)	\$ 3,061	\$ 4,960	\$ 2,451	\$ 2,451
Equipment (6600)	\$ -	\$ -	\$ -	\$ -
Total	\$ 285,405	\$ 424,708	\$ 487,951	\$ 610,789

General Fund Staffing FTE 3.00 4.05 4.05 4.05

* Increase in 6300 Supplies & Materials in FY2013 and going forward represents replacement furniture for pre-kindergarten and kindergarten classrooms as well as new furniture for classrooms.

Key Services

- * Provide training and monitoring support on compliance indicators and evaluation procedures based on Section 504 of the Rehabilitation Act and the State Dyslexia Handbook.
- * Provide guidance on instructional best practices for students with dyslexia within a tiered framework of support.

Type	Key Performance Indicator	Actual	Target	Target	
		FY2013	FY2014	FY2015	
Efficiency	Percentage of students served by Section 504 in compliance with 504 requirements	90.0%	100.0%	93.0%	
Efficiency	Percentage of dyslexia students served in compliance with Dyslexia requirements	92.0%	100.0%	84.0%	
Customer Service 2013 Biennial Survey - Percent responding "Agree" or "Strongly Agree"					
	Staff are courteous	Staff respond in a timely manner	Department provides valuable services	Staff are knowledgeable, well-informed, and expert in their area	Staff provide effective support/assistance
504 Dyslexia	100%	91%	95%	92%	88%

Visual Arts

Reports to: Chief Academic Officer

Mission Statement

The Visual Arts department provides students with the knowledge and skills necessary for cognitive, creative and social growth through the development of a rigorous and comprehensive visual art curriculum, and supports arts-rich schools in an arts rich district for the benefit of students, teachers, district employees, community arts partners, and community members.

Visual Arts					
Reports to: Chief Academic Officer					
Mission Statement					
The Visual Arts department provides students with the knowledge and skills necessary for cognitive, creative and social growth through the development of a rigorous and comprehensive visual art curriculum, and supports arts-rich schools in an arts rich district for the benefit of students, teachers, district employees, community arts partners, and community members.					
	FY2012 Actual	FY2013 Actual	FY2014 Budget	FY2015 Budget	
General Fund Expenditures					
Salary & Benefits (6100)	\$ 87,552	\$ 98,289	\$ 88,941	\$ 89,839	
Contracted Services (6200)	\$ 5,027	\$ 3,419	\$ 6,350	\$ 6,080	
Supplies & Materials (6300)	\$ 5,100	\$ 13,662	\$ 7,550	\$ 7,305	
Other Expenses (6400)	\$ 17,164	\$ 17,926	\$ 11,450	\$ 10,884	
Equipment (6600)	\$ -	\$ -	\$ -	\$ -	
Total	\$ 114,843	\$ 133,297	\$ 114,291	\$ 114,108	
General Fund Staffing FTE	1.00	1.00	1.00	1.00	
Key Services					
<ul style="list-style-type: none"> * Develop/write/provide curriculum documents for visual arts. * Facilitate district-wide art exhibits/events. * Facilitate district-wide staff development/art workshops. * Provide support for transportation for student VASE events. * Design and deliver professional development. 					
Type	Key Performance Indicator	Actual FY2013	Target FY2014	Target FY2015	
Effectiveness	Percent of current Instructional Planning Guides (IPGs) transferred to Curriculum Road Maps (CRMs)	50.0%	87.0%	88.0%	
Effectiveness	Number of approved visual arts vendors for the Creative Classroom RFP	6.0	8.0	9.0	
Customer Service 2013 Biennial Survey - Percent responding "Agree" or "Strongly Agree"					
	Staff are courteous	Staff respond in a timely manner	Department provides valuable services	Staff are knowledgeable, well-informed, and expert in their area	Staff provide effective support/ assistance
Visual Arts	95%	84%	97%	95%	92%

Elementary Music

Reports to: Chief Academic Officer

Mission Statement

The Elementary Music Department provides K - 12 students with the knowledge and skills necessary for cognitive, creative, and social growth through the development of a rigorous and comprehensive vocal music curriculum, and supports arts-rich schools in an arts rich district for the benefit of students, teachers, district employees, community arts partners, and community members.

	FY2012 Actual	FY2013 Actual	FY2014 Budget	FY2015 Budget
General Fund Expenditures				
Salary & Benefits (6100)	\$ 110,429	\$ 117,280	\$ 115,981	\$ 113,651
Contracted Services (6200)	\$ 73,479	\$ 72,402	\$ 82,430	\$ 78,330
Supplies & Materials (6300)	\$ 4,080	\$ 14,544	\$ 17,019	\$ 14,644
Other Expenses (6400)	\$ 56,529	\$ 62,849	\$ 30,426	\$ 30,220
Equipment (6600)	\$ -	\$ 5,999	\$ -	\$ -
Total	\$ 244,517	\$ 273,073	\$ 245,856	\$ 236,845
General Fund Staffing FTE	1.50	1.50	1.50	1.50

Key Services

- * Develop/write/provide curriculum documents for elementary music and secondary choral music.
- * Assist in hiring and evaluating teachers.
- * Provide staff development.
- * Facilitate performances for students by the Austin arts community.
- * Purchase digital pianos and major choral equipment for campuses.
- * Provide transportation to UIL contests, district-wide events, and performances by the Austin arts community.

Type	Key Performance Indicator	Actual	Target	Target	
		FY2013	FY2014	FY2015	
Effectiveness	Percent of current Instructional Planning Guides (IPGs) transferred to Curriculum Road Maps (CRMs)	50.0%	63.0%	64.0%	
Effectiveness	Number of approved elementary music vendors for the Creative Classroom	8.0	10.0	11.0	
Customer Service 2013 Biennial Survey - Percent responding "Agree" or "Strongly Agree"					
	Staff are courteous	Staff respond in a timely manner	Department provides valuable services	Staff are knowledgeable, well-informed, and expert in their area	Staff provide effective support/ assistance
Choir / Elementary Music	98%	91%	96%	96%	94%

Bilingual / ESL

Reports to: Chief Academic Officer

Mission Statement

Dual Language is an academic program that enhances the development of bilingualism, biculturalism, and biliteracy so that students will graduate ready for college, career, and life in a globally competitive economy.

	FY2012 Actual	FY2013 Actual	FY2014 Budget	FY2015 Budget
General Fund Expenditures				
Salary & Benefits (6100)	\$ 1,194,990	\$ 1,448,687	\$ 2,048,714	\$ 2,358,856
Contracted Services (6200)	\$ 53,318	\$ 149,970 **	\$ 85,300	\$ 84,500
Supplies & Materials (6300)	\$ 425,893	\$ 198,956	\$ 523,865 ***	\$ 494,965
Other Expenses (6400)	\$ 25,640	\$ 92,509	\$ 38,006	\$ 37,924
Equipment (6600)	\$ -	\$ -	\$ -	
Total	\$ 1,699,841	\$ 1,890,122	\$ 2,695,885	\$ 2,976,245

General Fund Staffing FTE 10.58 12.94 18.44* 22.94

* Additional FTEs in FY2014 are necessary to implement the Dual Lanaguage AAFR as approved by the Board of Trustees on 12/17/2012.

** Contracted Services (6200) FY2013, initiated new phase of dual language program.

*** Supplies & Materials (6300) FY2014, Spanish literacy/dual language packages for teachers.

Key Services

- * Provide and expand the Dual Language program in the District.
- * Design and provide Professional Development and ELPS trainings to Bilingual and ESL teachers.
- * Provide a district curriculum across content areas supporting the academic and language needs of ELLs.
- * Support the ELLs academic plan for the District.

Type	Key Performance Indicator	Actual	Target	Target	
		FY2013	FY2014	FY2015	
Effectiveness	Percent of campuses implementing Dual Language with a proficient or exemplary rating	34.0%	85.0%	86.0%	
Effectiveness	Percent of teachers on a TEA waiver that are ESL certified by the end of the school year	77.0%	90.0%	91.0%	
Customer Service 2013 Biennial Survey - Percent responding "Agree" or "Strongly Agree"					
	Staff are courteous	Staff respond in a timely manner	Department provides valuable services	Staff are knowledgeable, well-informed, and expert in their area	Staff provide effective support/ assistance
English Language Learners	95%	66%	84%	80%	75%

Science & Health Resource Center

Reports to: Chief Academic Officer

Mission Statement

The mission of the Austin ISD Science and Health Resource Center is to work in partnership with schools, parents and the community to empower all students to engage in scientific inquiry, think critically and develop scientific literacy.

	FY2012 Actual	FY2013 Actual	FY2014 Budget	FY2015 Budget
General Fund Expenditures				
Salary & Benefits (6100)	\$ 414,549	\$ 427,848	\$ 471,265	\$ 445,051
Contracted Services (6200)	\$ 6,201	\$ 4,271	\$ 7,700	\$ 7,200
Supplies & Materials (6300)	\$ 296,379	\$ 254,161	\$ 311,844	\$ 304,184
Other Expenses (6400)	\$ 4,557	\$ 9,728	\$ 1,200	\$ 1,200
Equipment (6600)	\$ -	\$ -	\$ 8,000	\$ -
Total	\$ 721,686	\$ 696,008	\$ 800,009	\$ 757,635
General Fund Staffing FTE	7.00	7.00	7.00	7.00

Key Services

- Supply campuses with equipment and materials necessary to support science CRMs and instruction.
- Supply campuses with living materials necessary for science instruction.
- Provide a location for science professional development.

Type	Key Performance Indicator	Actual	Target	Target
		FY2013	FY2014	FY2014
Efficiency	Percent of science kits requested by elementary schools arriving at least one week prior to the scheduled applicable lesson	97.0%†	100.0%	100.0%
Effectiveness	Percentage of time selected science equipment available for check out spends in middle and high school classrooms	85.0%†	85.0%	90.0%

† Data are from FY2014

Customer Service 2013 Biennial Survey - Percent responding "Agree" or "Strongly Agree"

	Staff are courteous	Staff respond in a timely manner	Department provides valuable services	Staff are knowledgeable, well-informed, and expert in their area	Staff provide effective support/ assistance
SHRC	100%	100%	100%	100%	100%

Advanced Academics

Reports to: Chief Academic Officer

Mission Statement

Advanced Academic Services provides support for an array of programs including Gifted and Talented, Pre-AP and Advanced Placement program, Middle Years Program and International Baccalaureate, academic magnets and college readiness. Support is provided in the form of professional development for teachers, counselors, administrators, and parents; instructional resources and tools; curriculum documents; and compliance and monitoring of local, state, and national requirements.

	FY2012 Actual	FY2013 Actual	FY2014 Budget	FY2015 Budget
General Fund Expenditures				
Salary & Benefits (6100)	\$ 584,840	\$ 654,372 *	\$ 803,180	\$ 772,433
Contracted Services (6200)	\$ 6,366	\$ 2,486	\$ 4,500	\$ 3,500
Supplies & Materials (6300)	\$ 57,251	\$ 42,920	\$ 106,955 **	\$ 107,000
Other Expenses (6400)	\$ 169,449	\$ 199,105	\$ 171,239	\$ 174,825
Equipment (6600)	\$ -	\$ -	\$ -	\$ -
Total	\$ 817,906	\$ 898,883	\$ 1,085,874	\$ 1,057,758
General Fund Staffing FTE	5.00	5.25	5.25	5.25

* Advanced Placement Summer Institute Training

** Testing and training for Anderson HS International Baccalaureate (IB) Program

Key Services

- * Develop and publish resources and tools to support advanced academics.
- * Design and deliver district and state-mandated professional development.
- * Recruit and retain students in advanced academics.
- * Provide awareness and support the structures for college readiness.

Type	Key Performance Indicator	Actual	Target	Target	
		FY2013	FY2014	FY2015	
Effectiveness	Percent of The Texas State Plan for the Education of Gifted/Talented Students standards met	56.0%	63.0%	64.0%	
Effectiveness	Annual increase in number of teacher and staff participation in GT professional development	1,290.0	900.0	1,303.0	
Customer Service 2013 Biennial Survey - Percent responding "Agree" or "Strongly Agree"					
	Staff are courteous	Staff respond in a timely manner	Department provides valuable services	Staff are knowledgeable, well-informed, and expert in their area	Staff provide effective support/ assistance
Advanced Academics	96%	93%	89%	96%	86%

Physical Education

Reports to: Chief Academic Officer

Mission Statement

Austin Independent School District's Physical Education and Health Departments educate students to become lifelong learners of health and wellness by participating in activities that develop behaviors which encourage healthy decision-making, appropriate social skills, and lifelong physical fitness in and outside of the educational setting.

Physical Education					
Reports to: Chief Academic Officer					
Mission Statement					
Austin Independent School District's Physical Education and Health Departments educate students to become lifelong learners of health and wellness by participating in activities that develop behaviors which encourage healthy decision-making, appropriate social skills, and lifelong physical fitness in and outside of the educational setting.					
	FY2012 Actual	FY2013 Actual	FY2014 Budget	FY2015 Budget	
General Fund Expenditures					
Salary & Benefits (6100)	\$ 171,906	\$ 219,760	\$ 181,950	\$ 188,272	
Contracted Services (6200)	\$ 3,912	\$ 5,768	\$ 4,500	\$ 4,550	
Supplies & Materials (6300)	\$ 54,584	\$ 49,027	\$ 66,436	\$ 110,689 *	
Other Expenses (6400)	\$ 3,502	\$ 7,215	\$ 3,000	\$ 3,000	
Equipment (6600)	\$ -	\$ -	\$ -	\$ -	
Total	\$ 233,904	\$ 281,770	\$ 255,886	\$ 306,511	
General Fund Staffing FTE	7.00	8.00	8.00	8.00	
Note: FTEs Include 5.00 Itinerary Adaptive PE Instructors allocated to campuses					
* Supplies & Materials (6300) FY2015, additional \$50K was allocated to Health Education					
Key Services					
* Provide support for coordinated school health education, family and community involvement, safe and healthy school environment, health services, nutrition services, and staff wellness.					
* Develop and deliver Brain Breaks and other physical activities.					
* Design and deliver professional development for physical education and adapted physical education teachers.					
Type	Key Performance Indicator	Actual FY2013	Target FY2014	Target FY2015	
Effectiveness	Annual number of campus teacher contacts	61.0	60.0	62.0	
Customer Service 2013 Biennial Survey - Percent responding "Agree" or "Strongly Agree"					
	Staff are courteous	Staff respond in a timely manner	Department provides valuable services	Staff are knowledgeable, well-informed, and expert in their area	Staff provide effective support/ assistance
Physical Education	97%	92%	95%	97%	95%

World Languages

Reports to: Chief Academic Officer

Mission Statement

The World Languages Department strives to help students become successful, lifelong global communicators in the 21st century by delivering and supporting a rigorous curriculum that leads to demonstrated proficiency in a second language and a deep awareness and understanding of the culture being studied.

	FY2012 Actual	FY2013 Adopted	FY2014 Budget	FY2015 Budget	
General Fund Expenditures					
Salary & Benefits (6100)	\$ 97,676	\$ 113,082	\$ 88,660	\$ 88,756	
Contracted Services (6200)	\$ 2,757	\$ 8,677	\$ 9,200	\$ 9,000	
Supplies & Materials (6300)	\$ 37,403	\$ 9,749	\$ 36,000	\$ 35,322	
Other Expenses (6400)	\$ 11,090	\$ 8,561	\$ 4,500	\$ 4,250	
Equipment (6600)	\$ -	\$ -	\$ -	\$ -	
Total	\$ 148,926	\$ 140,068	\$ 138,360	\$ 137,328	
General Fund Staffing FTE	1.00	1.00	1.00	1.00	
Key Services					
<ul style="list-style-type: none"> * Develop, implement and evaluate foreign language curriculum. * Coordinate and provide professional development for instructional improvement. * Collaborate with teachers to promote instructional consistency and a shared vision. * Manage the budget and provides resources on effective language instruction. 					
Type	Key Performance Indicator	Actual FY2013	Target FY2014	Target FY2015	
Effectiveness	Percentage of target language use in Languages Other Than English classrooms	60.0%	90.0%	91.0%	
Effectiveness	Percentage increase in students completing three levels of LOTE course study	36.0%	46.0%	47.0%	
Effectiveness	Percent of themes in the CRMS with a least one model lesson	53.0%	100.0%	100.0%	
Customer Service 2013 Biennial Survey - Percent responding "Agree" or "Strongly Agree"					
	Staff are courteous	Staff respond in a timely manner	Department provides valuable services	Staff are knowledgeable, well-informed, and expert in their area	Staff provide effective support/ assistance
World Languages	100%	100%	100%	100%	100%

Response to Intervention

Reports to: Chief Academic Officer

Mission Statement

The Department of Response to Intervention (Rtl) supports a rigorous Rtl framework inclusive of evidence based culturally and linguistically responsive instruction, assessment, and evidence based intervention. The AISD comprehensive Response to Intervention Framework supports the goals within the AISD Strategic Plan.

	FY2012 Actual	FY2013 Actual	FY2014 Budget	FY2015 Budget
General Fund Expenditures				
Salary & Benefits (6100)	\$ 3,557	\$ 32,451	\$ 10,000	\$ 383,922
Contracted Services (6200)	\$ 18	\$ 499	\$ 3,000	\$ 1,500
Supplies & Materials (6300)	\$ 12,533	* \$ 273,406	\$ 263,063	\$ 239,060
Other Expenses (6400)	\$ 50	\$ 4,470	\$ -	\$ 1,200
Equipment (6600)	\$ -		\$ -	
Total	\$ 16,158	\$ 310,826	\$ 276,063	\$ 625,682

General Fund Staffing FTE 1.00 1.00 1.00 8.00

* 6300 Supplies & Materials FY2013 increase represents AIMS web, a universal screener and progress monitoring instrument, to support the multi-tiered preventative framework on each campus.

Key Services

- Support a preventative multi-tiered instructional and behavior framework for all learners by improving differentiated instruction, interventions, resources, and training.
- Professional development for implementation of the Rtl framework.

Type	Key Performance Indicator	Actual	Target	Target	
		FY2013	FY2014	FY2015	
Effectiveness	Percent of TLI vertical team grade 3-9 students improving from <25th percentile at BOY to >25th percentile at EOY for reading to be determined by the Maze Universal Screener in AIMSweb	15.0%	20.0%	21.0%	
Effectiveness	Percent increase of teacher and administrator attendance at sessions supporting training and professional development in the use of a universal screener and progress monitoring instrument grades K-12 for	58.0%	60.0%	61.0%	
Effectiveness	Percentage of K-2 ES teacher respondents using the Texas Early Mathematics Inventory (TEMI)	36.0%	40.0%	41.0%	
Effectiveness	Percent of K-2 ES teacher respondents (using TEMI) who use it to inform instructions on a weekly or daily basis	42.0%	45.0%	46.0%	
Customer Service 2013 Biennial Survey - Percent responding "Agree" or "Strongly Agree"					
	Staff are courteous	Staff respond in a timely manner	Department provides valuable services	Staff are knowledgeable, well-informed, and expert in their area	Staff provide effective support/ assistance
Response to Intervention (RTI)	99%	96%	96%	97%	95%

Performing Arts

Reports to: Chief Academic Officer

Mission Statement

The Performing Arts Department provides K - 12 students with the knowledge and skills necessary for cognitive, creative, and social growth through the development of rigorous and comprehensive band, orchestra, theatre and dance curricula, and supports arts-rich schools in an arts-rich district for the benefit of students, teachers, district employees, community arts partners, and community members.

	FY2012 Actual	FY2013 Actual	FY2014 Budget	FY2015 Budget
General Fund Expenditures				
Salary & Benefits (6100)	\$ 191,560	\$ 216,957	\$ 178,416	\$ 813,644
Contracted Services (6200)	\$ 67,670	\$ 56,754	\$ 21,152	\$ 209,045
Supplies & Materials (6300)	\$ 255,948	\$ 291,282	\$ 1,416,278 *	\$ 398,569
Other Expenses (6400)	\$ 231,044	\$ 286,169	\$ 283,442	\$ 448,971
Equipment (6600)	\$ 45,938	\$ 35,000	\$ -	\$ -
Total	\$ 792,160	\$ 886,162	\$ 1,899,288	\$ 1,870,229

General Fund Staffing FTE 1.50 1.50 9.50 10.50

* FY2014 Increase in FTEs and 6300 Supplies & Materials represents \$1,064,839 Any Given Child Creative Learning Initiative. The \$1.4M was placed into a single account. In 2014-15 their budget was dispersed amongst the appropriate accounts.

Key Services

- * Develop and provide sustained and coordinated professional development.
- * Develop/write/provide curriculum that promotes creativity, critical thinking and artistic competencies.
- * Provide support and resources for UIL, TMEA, TBA, TODA, TETA, TDEA, and VASE events.
- * Build and expand community support for fine arts programs.
- * Provide updated educational specs for the new Performing Arts Center and recommendations on the design.

Type	Key Performance Indicator	Actual	Target	Target
		FY2013	FY2014	FY2015
Effectiveness	Percent of current Instructional Planning Guides (IPGs) transferred to Curriculum Road Maps (CRMs)	0.0%	63.0%	64.0%
Effectiveness	Number of approved performing arts vendors for the Creative Classroom RFP	23.0	30.0	31.0
Effectiveness	Percent of elementary schools that are "Arts Rich"	13.0%	18.0%	19.0%
Effectiveness	Percent of middle schools that are "Arts Rich"	10.0%	18.0%	19.0%

Customer Service 2013 Biennial Survey - Percent responding "Agree" or "Strongly Agree"

	Staff are courteous	Staff respond in a timely manner	Department provides valuable services	Staff are knowledgeable, well-informed, and expert in their area	Staff provide effective support/ assistance
Band, Orchestra, Dance and Theatre	98%	90%	98%	98%	94%

Social and Emotional Learning

Reports to: Chief Academic Officer

Mission Statement

Social and Emotional Learning (SEL) ensures that children and adults are engaged life-long learners who are self-aware, caring and connected to others, and responsible in their decision-making.

	FY2012 Actual	FY2013 Actual	FY2014 Budget	FY2015 Budget
General Fund Expenditures				
Salary & Benefits (6100)	\$ 13,636	\$ 57,801	\$ 47,423	\$ 203,477
Contracted Services (6200)	\$ -	\$ -	\$ -	\$ -
Supplies & Materials (6300)	\$ 299	\$ -	\$ -	\$ -
Other Expenses (6400)	\$ -	\$ -	\$ -	\$ -
Equipment (6600)	\$ -	\$ -	\$ -	\$ -
Total	\$ 13,935	\$ 57,801	\$ 47,423	\$ 203,477
General Fund Staffing FTE	0.50	0.60	0.60	3.20

Key Services

- * Develop and publish resources to support social and emotional learning for campus and community.
- * Design and deliver professional development.
- * Provide professional coaching support for schools implementing social and emotional learning.
- * Write social and emotional learning curriculum documents.

Type	Key Performance Indicator	Actual	Target	Target	
		FY2013	FY2014	FY2015	
Effectiveness	Percent of SEL schools reporting receiving adequate professional development and coaching to promote SEL development in their school	69.0%	73.0%	76.0%	
Effectiveness	Percent of SEL schools reporting receiving adequate materials and curricular resources to promote SEL development in their school	78.0%	76.0%	80.0%	
Customer Service 2013 Biennial Survey - Percent responding "Agree" or "Strongly Agree"					
	Staff are courteous	Staff respond in a timely manner	Department provides valuable services	Staff are knowledgeable, well-informed, and expert in their area	Staff provide effective support/ assistance
Social and Emotional Learning	100%	100%	99%	99%	98%

Science

Reports to: Chief Academic Officer

Mission Statement

The mission of the Austin ISD Department of Science is to work in partnership with schools, parents and the community to empower all students to engage in scientific inquiry, think critically and develop scientific literacy.

	FY2012 Actual	FY2013 Actual	FY2014 Budget	FY2015 Budget	
General Fund Expenditures					
Salary & Benefits (6100)	\$ 727,629	\$ 786,384	\$ 863,093	\$ 802,437	
Contracted Services (6200)	\$ 69,842	\$ 93,318	\$ 87,200	\$ 69,982	
Supplies & Materials (6300)	\$ 548,747	\$ 334,956	\$ 510,000	\$ 391,302	
Other Expenses (6400)	\$ 48,979	\$ 56,842	\$ 60,500	\$ 60,500	
Equipment (6600)	\$ -	\$ -	\$ -	\$ -	
Total	\$ 1,395,197	\$ 1,271,500	\$ 1,520,793	\$ 1,324,221	
General Fund Staffing FTE	4.25	5.75	6.25	6.75	
Key Services					
<ul style="list-style-type: none"> • Align K-12 curriculum and support teachers in understanding science TEKS. • Support teachers in implementation of current science curriculum. • Create model lessons for key standards. • Create curriculum-based assessments that align to STAAR indicators. 					
Type	Key Performance Indicator	Actual FY2013	Target FY2014	Target FY2015	
Effectiveness	Percent of all Science benchmark assessment items flagged for review by statistical analysis	8.0%	6.0%	5.0%	
Effectiveness	Number of cross-curricular lessons added to Schoolnet	0.0	2.0	1.0	
Customer Service 2013 Biennial Survey - Percent responding "Agree" or "Strongly Agree"					
	Staff are courteous	Staff respond in a timely manner	Department provides valuable services	Staff are knowledgeable, well-informed, and expert in their area	Staff provide effective support/ assistance
Science	100%	96%	100%	100%	97%

Math

Reports to: Chief Academic Officer

Mission Statement

The mission of the Mathematics Curriculum Department is to create a user-friendly curriculum that is horizontally and vertically aligned, provides flexible resources for instruction in deep, rigorous mathematics for all students, and tightly aligns assessment to the specificity in the curriculum.

	FY2012 Actual	FY2013 Actual	FY2014 Budget	FY2015 Budget	
General Fund Expenditures					
Salary & Benefits (6100)	\$ 513,635	\$ 521,279	\$ 636,352	\$ 621,801	
Contracted Services (6200)	\$ 49,128	\$ 36,572	\$ 86,220	\$ 70,909	
Supplies & Materials (6300)	\$ 639,834	\$ 741,476	\$ 518,474 **	\$ 432,244	
Other Expenses (6400)	\$ 12,542	\$ 21,648	\$ 9,000	\$ 8,550	
Equipment (6600)	\$ -	\$ -	\$ -	\$ -	
Total	\$ 1,215,139	\$ 1,320,976	\$ 1,250,046	\$ 1,133,504	
General Fund Staffing FTE	4.50	5.75	6.75	6.75	
* Contracted Services (6200) FY2014 Think Through Program and Texas Instruments Training caused most of the approx. \$50K increase.					
** Supplies & Materials (6300) beginning with FY2014 are requested decreases.					
Key Services					
* Align K-12 curriculum and support teachers in understanding revised math TEKS.					
* Support teachers in implementation of current mathematics curriculum.					
* Create model lessons for key standards.					
* Create curriculum-based assessments that align to STAAR indicators.					
Type	Key Performance Indicator	Actual FY2013	Target FY2014	Target FY2015	
Effectiveness	Percent of all Math benchmark assessment items flagged for review by statistical analysis	8.0%	5.0%	5.0%	
Effectiveness	Number of cross-curricular lessons added to Schoolnet	1.0	2.0	1.0	
Customer Service 2013 Biennial Survey - Percent responding "Agree" or "Strongly Agree"					
	Staff are courteous	Staff respond in a timely manner	Department provides valuable services	Staff are knowledgeable, well-informed, and expert in their area	Staff provide effective support/ assistance
Mathematics	98%	93%	97%	97%	95%

Special Programs

Reports to: Chief Academic Officer

Mission Statement

The core value in the Division of Special Programs is respect for the individual. Fostering and modeling the development of respect for all individuals regardless of race, national origin, creed, language barrier, disability, or other personal attributes is the goal of our department. Our mission is for all students to progress academically and intellectually, and graduate prepared for personal success and inspired to contribute to society. In addition, it is our vision that in partnership with our community, Austin ISD will be recognized for providing each student with a rigorous education.

	FY2012 Actual	FY2013 Actual	FY2014 Budget	FY2015 Budget
General Fund Expenditures				
Salary & Benefits (6100)	\$ 150,439	\$ 71,423 *	\$ 162,741	\$ 71,856
Contracted Services (6200)	\$ 5,423	\$ 14,880	\$ 6,800	\$ 6,460
Supplies & Materials (6300)	\$ 16,179	\$ -	\$ 12,200	\$ 11,590
Other Expenses (6400)	\$ 2,255	\$ 1,217	\$ 3,514	\$ 3,338
Equipment (6600)	\$ -	\$ -	\$ -	\$ -
Total	\$ 174,296	\$ 87,520	\$ 185,255	\$ 93,244
General Fund Staffing FTE	2.00	2.00	2.00	2.00

* Salary & Benefits (6100) had a vacant Director position during 2013FY

Key Services

- * Ensure that the program for ELLs is research based; fully designed, supported and monitored.
- * Ensure that the Special Education standards for instruction support differentiation.
- * Provide advanced level and/or differentiated services to gifted students by trained staff.
- * Provide opportunities for students to effectively communicate in a second language.

Type	Key Performance Indicator	Actual	Target	Target	
		FY2013	FY2014	FY2015	
Effectiveness	Percent of campuses implementing Dual Language with a proficient or exemplary rating	34.0%	85.0%	86.0%	
Effectiveness	Percentage of students with disabilities (SWD) served 80% or more of their day in general education	60.1%	66.0%	67.0%	
Customer Service 2013 Biennial Survey - Percent responding "Agree" or "Strongly Agree"					
	Staff are courteous	Staff respond in a timely manner	Department provides valuable services	Staff are knowledgeable, well-informed, and expert in their area	Staff provide effective support/ assistance
Division of Special Programs	100%	93%	100%	100%	98%

Special Education

Reports to: Chief Academic Officer

Mission Statement

The Department of Special Education exists to support campus implementation of services to students with disabilities through educator empowerment and parent partnership by designing and delivering quality instructional and compliance tools.

	FY2012 Actual	FY2013 Actual	FY2014 Budget	FY2015 Budget	
General Fund Expenditures					
Salary & Benefits (6100)	\$ 1,980,145	\$ 2,399,983	\$ 2,538,466	\$ 2,898,021	
Contracted Services (6200)	\$ 27,859	\$ 15,081	\$ 9,400	\$ 6,042	
Supplies & Materials (6300)	\$ 37,231	\$ 92,783 **	\$ 38,646	\$ 44,982	
Other Expenses (6400)	\$ 3,622	\$ 4,290	\$ 11,680	\$ 5,344	
Equipment (6600)	\$ -	\$ -	\$ -		
Total	\$ 2,048,857	\$ 2,512,137	\$ 2,598,192	\$ 2,954,389	
General Fund Staffing FTE	17.80	24.50	48.30*	42.30	
<p>* FY2014 Increase in staffing is as follows: 8.0 Occupational Therapists and 7.8 Physical Therapists moved from #848 Special Education Auditory & Visual to #841 Special Education. 3.0 Professional Specialists and 2.0 Teaching Assistants will be on the curriculum / Solutions Team.</p> <p>**Supplies & Materials FY2013, purchased classroom dual language kits. Kits included books, objects, etc)</p>					
Key Services					
<ul style="list-style-type: none"> * Design and deliver instructional supports and tools for campus implementation of rigorous instruction to students with disabilities. * Design and deliver compliance supports and tools for campus compliance with state and federal regulations for students with disabilities. * Design and deliver support and tools to all campuses for partnering with parents of students with disabilities. 					
Type	Key Performance Indicator	Actual FY2013	Target FY2014	Target FY2015	
Effectiveness	Percentage of students with disabilities (SWD) served 80% or more of their day in general education	60.1%	66.0%	64.8%	
Effectiveness	Percent of admission, review and dismissal (ARD) committee meetings with parent in attendance	80.0%	83.0%	83.0%	
Customer Service 2013 Biennial Survey - Percent responding "Agree" or "Strongly Agree"					
	Staff are courteous	Staff respond in a timely manner	Department provides valuable services	Staff are knowledgeable, well-informed, and expert in their area	Staff provide effective support/ assistance
Special Education	98%	92%	95%	93%	90%

Special Ed Assessment

Reports to: Chief Academic Officer

Mission Statement

The Department of Special Education Assessment exists to design and deliver quality supports to students, educators, families and the community for the success of students with disabilities.

	FY2012 Actual	FY2013 Actual	FY2014 Budget	FY2015 Budget
General Fund Expenditures				
Salary & Benefits (6100)	\$ 768,850	\$ 998,839	\$ 1,090,896	\$ 892,777
Contracted Services (6200)	\$ 205	\$ 342	\$ -	\$ -
Supplies & Materials (6300)	\$ 18,585	\$ 18,063	\$ 17,648	\$ 17,648
Other Expenses (6400)	\$ 241	\$ 346	\$ -	\$ -
Equipment (6600)	\$ -	\$ -	\$ -	\$ -
Total	\$ 787,881	\$ 1,017,590	\$ 1,108,544	\$ 910,425
General Fund Staffing FTE	11.37	14.65	16.65	15.65

Key Services

- * Conducts Full and Individual Evaluations and Reevaluations to address areas of suspected disability.
Collaborates with campus and central office general and special education administrators related to special education disability determination.
- * Assist in the development of individualized education programs for individuals with special education needs.
Ensure compliance with federal and state special education laws including Individuals with Disabilities Education Act (IDEA) and Americans with Disabilities Act (ADA).
- * Interpret special education evaluations for teachers, counselors, and other service providers.
- * Responsible for the recruitment, selection, assignment, supervision and appraisal of evaluation staff.

Type	Key Performance Indicator	Actual	Target	Target	
		FY2013	FY2014	FY2015	
Effectiveness	Referral rate for African American students to special education	10.8%	10.0%	10.0%	
Efficiency	Percent of ARDs held within federal guidelines (Early Childhood Transition)	98.8%	100.0%	100.0%	
Efficiency	Percent of children with parental consent to evaluate who were evaluated within timelines	99.2%	100.0%	100.0%	
Customer Service 2013 Biennial Survey - Percent responding "Agree" or "Strongly Agree"					
	Staff are courteous	Staff respond in a timely manner	Department provides valuable services	Staff are knowledgeable, well-informed, and expert in their area	Staff provide effective support/ assistance
Special Ed Assessment	98%	94%	100%	94%	94%

Special Education AH/VH

Reports to: Chief Academic Officer

Mission Statement

The Services for Visually Impaired exists to provide services for students with visual impairments, families, and schools to promote success in education, careers, independent living, social relationships, and the broader community.

	FY2012 Actual	FY2013 Actual	FY2014 Budget	FY2015 Budget
General Fund Expenditures				
Salary & Benefits (6100)*	\$ 1,597,396	\$ 1,149,563	\$ 755,476	\$ 799,777
Contracted Services (6200)	\$ 1,626	\$ 1,261	\$ 3,400	\$ 3,400
Supplies & Materials (6300)	\$ 2,898	\$ 6,377	\$ 6,300	\$ 6,300
Other Expenses (6400)	\$ 342	\$ 86	\$ -	\$ -
Equipment (6600)	\$ -	\$ -	\$ -	\$ -
Total	\$ 1,602,262	\$ 1,157,287	\$ 765,176	\$ 809,477
General Fund Staffing FTE	3.00	27.55	12.75	12.75

FY2014 Decrease in staffing is as follows: 8.0 Occupational Therapists and 7.8 Physical Therapists moved from * #848 Special Education Auditory & Visual to #841 Special Education.

Key Services

- * Recruit, interview, train, appraise staff for services for visually impaired.
- * Management of office for services for visually impaired and regional day school program for the deaf.
- * Maintain budget, purchases and flow through funds for low incidence services.
- * Conduct evaluations and direct instruction for students with visual impairments.
- * Assign responsibilities and problem solve critical cases.

Type	Key Performance Indicator	Actual	Target	Target
		FY2013	FY2014	FY2015
Effectiveness	Percent of students with parental consent to evaluate who were evaluated within timelines (AI/VI only)	100.0%	100.0%	100.0%
Effectiveness	Percentage of itinerant supported services for students with AI or VI that are implemented as written in their IEP	100.0%	100.0%	100.0%

Customer Service 2013 Biennial Survey - Percent responding "Agree" or "Strongly Agree"

	Staff are courteous	Staff respond in a timely manner	Department provides valuable services	Staff are knowledgeable, well-informed, and expert in their area	Staff provide effective support/ assistance
Special Education AH/VH	100%	100%	100%	100%	100%

CATE

Reports to: Chief Academic Officer

Mission Statement

To provide opportunities for students to acquire 21st century academic and technical skills needed for entry into the global workforce and/or postsecondary education in order to become contributing members of their community.

	FY2012 Actual	FY2013 Actual	FY2014 Budget	FY2015 Budget
General Fund Expenditures				
Salary & Benefits (6100)*	\$ 29,875	\$ 236,556	\$ 254,777	\$ 433,313
Contracted Services (6200)	\$ 884,750	\$ 796,469	\$ 841,686	\$ 851,686
Supplies & Materials (6300)	\$ 288,989	\$ 42,534	\$ 942,939	\$ 405,589
Other Expenses (6400)	\$ 252,681	\$ 276,783	\$ 265,674	\$ 373,674
Equipment (6600)	\$ 7,679	\$ -	\$ 5,000	\$ 5,000
Total	\$ 1,463,974	\$ 1,352,342	\$ 2,310,076	\$ 2,069,262
General Fund Staffing FTE	-	-	-	2.00

* Salary & Benefits (6100) beginning FY2013, budgets include Extra Duty Stipends and Substitutes for Staff Development. July 2014 2 Instructional Specialists were hired

Key Services

- * Provide oversight for CTE programs.
- * Supervise compliance with district, state and federal guidelines.
- * Design and deliver professional development for teachers.
- * Develop/write/provide curriculum documents for CTE courses.
- * Provide curriculum support to CTE teachers.

Type	Key Performance Indicator	Actual	Target	Target	
		FY2013	FY2014	FY2015	
Effectiveness	Percent change in the number of students attaining industry certification or licensure	15.0%	5.0%	16.0%	
Effectiveness	Percent of students eligible for college credit through articulated CTE courses	26.0%	28.0%	29.0%	
Customer Service 2013 Biennial Survey - Percent responding "Agree" or "Strongly Agree"					
	Staff are courteous	Staff respond in a timely manner	Department provides valuable services	Staff are knowledgeable, well-informed, and expert in their area	Staff provide effective support/ assistance
Career and Technology (CTE)	99%	94%	97%	97%	96%

Library Media Center

Reports to: Chief Academic Officer

Mission Statement

The mission of the AISD Library Media Center is to provide resources and access to information and media-related services for AISD staff, to support professional development and best practices initiatives; and to provide technical and technology support for campus libraries and thus assist librarians in nurturing a life-long appreciation of reading and learning by assuring that students and staff have opportunities for successful access, evaluation and use of information and libraries.

	FY2012 Actual	FY2013 Actual	FY2014 Budget	FY2015 Budget
General Fund Expenditures				
Salary & Benefits (6100)	\$ 910,510	\$ 863,769	\$ 970,420	\$ 928,641
Contracted Services (6200)	\$ 124,817	\$ 19,643 **	\$ 168,500	\$ 168,500
Supplies & Materials (6300)	\$ 1,410,503 *	\$ 402,378	\$ 292,000	\$ 292,000
Other Expenses (6400)	\$ 3,051	\$ 3,855	\$ 5,500	\$ 5,500
Equipment (6600)	\$ 36,193	\$ -	\$ 7,000	\$ 7,000
Total	\$ 2,485,074	\$ 1,289,645	\$ 1,443,420	\$ 1,401,641
General Fund Staffing FTE	13.00	13.00	13.00	13.00

* Supplies & Materials (6300) FY 2012, lump sum of \$1.2M was awarded by Board for new books (approx. \$10,000 per school)

** Contracted Services (6200) FY2013, reclass of library automation system. Planned under 6200, paid out of 6300.

Key Services

- * Provide leadership, staff development, support and monitoring of AISD library program.
- * Supervise maintenance of automation software/hardware.
- * Promote instruction in technology skills and use of online resources.
- * Acquire, circulate, and promote professional collection of information resources for AISD staff.
- * Supervise bid process for materials/equipment.

Type	Key Performance Indicator	Actual	Target	Target
		FY2013	FY2014	FY2015
Efficiency	Percent of time automated library system is available	100.0%	100.0%	100.0%
Effectiveness	Percent of librarians whose EOY reports reflect purchases to address deficiencies	96.0%	97.0%	98.0%
Effectiveness	Number of campuses hosting summer reading programs	32.0	41.0	42.0

Customer Service 2013 Biennial Survey - Percent responding "Agree" or "Strongly Agree"

	Staff are courteous	Staff respond in a timely manner	Department provides valuable services	Staff are knowledgeable, well-informed, and expert in their area	Staff provide effective support/assistance
Educational, and Information Technology (Libraries)	100%	98%	98%	98%	98%

Health Services

Reports to: Chief Academic Officer

Mission Statement

Austin Independent School District's Physical Education and Health Departments educate students to become lifelong learners of health and wellness by participating in activities that develop behaviors which encourage healthy decision-making, appropriate social skills, and lifelong physical fitness in and outside of the educational setting.

Health Services					
Reports to: Chief Academic Officer					
Mission Statement					
Austin Independent School District's Physical Education and Health Departments educate students to become lifelong learners of health and wellness by participating in activities that develop behaviors which encourage healthy decision-making, appropriate social skills, and lifelong physical fitness in and outside of the educational setting.					
	FY2012 Actual	FY2013 Actual	FY2014 Budget	FY2015 Budget	
General Fund Expenditures					
Salary & Benefits (6100)	\$ 503,527	\$ 500,637	\$ 546,249	\$ 545,543	
Contracted Services (6200)	\$ 5,048,883	\$ 5,270,471	\$ 5,478,576	\$ 5,478,576	
Supplies & Materials (6300)	\$ 30,498	\$ 95,309 **	\$ 38,000	\$ 38,000	
Other Expenses (6400)	\$ 4,734	\$ 7,235	\$ -	\$ -	
Equipment (6600)	\$ 59,400 *	\$ -	\$ -	\$ -	
Total	\$ 5,647,042	\$ 5,873,651	\$ 6,062,825	\$ 6,062,119	
General Fund Staffing FTE	11.00	11.75	12.75	12.75	
* Equipment (6600) FY 2012 purchase of Physical Fitness, Health & Career Technology Systems					
** Supplies & Materials (6300) FY2013 purchase of AED Machines and pads as well as CPR supplies.					
Key Services					
<ul style="list-style-type: none"> * Support for coordinated school health education, family and community involvement, safe and healthy school environment, health services, nutrition services, and staff wellness. * Identify homeless, mobile, pregnant, and other students with special needs and ensure they receive consistent access to curriculum and appropriate services. * Provide comprehensive, aligned, evidence based, rigorous health education. * Provide opportunities for staff wellness. 					
Type	Key Performance Indicator	Actual FY2013	Target FY2014	Target FY2015	
Effectiveness	Percent of Science and Health Department heads attending professional development	NA	90.0%	91.0%	
Effectiveness	Percent of students who access school health care for a breathing episode who do not have a care plan	29.0%	28.0%	30.0%	
Customer Service 2013 Biennial Survey - Percent responding "Agree" or "Strongly Agree"					
	Staff are courteous	Staff respond in a timely manner	Department provides valuable services	Staff are knowledgeable, well-informed, and expert in their area	Staff provide effective support/ assistance
Health Services	96%	92%	94%	95%	92%

Student Services

Reports to: Chief Schools Officer

Mission Statement

The primary function of the Office of Student Services/Records is to provide the key services listed below. In addition to those services, the Office is responsible for the administration of District trustee, bond and tax ratification elections that are held by Travis County Elections.

	FY2012 Actual	FY2013 Actual	FY2014 Budget	FY2015 Budget
General Fund Expenditures				
Salary & Benefits (6100)	\$ 563,078	\$ 573,261	\$ 601,077 *	\$ 562,433
Contracted Services (6200)	\$ 26,992	\$ 27,052	\$ 27,515	\$ 26,139
Supplies & Materials (6300)	\$ 31,857	\$ 38,937	\$ 32,755	\$ 31,117
Other Expenses (6400)	\$ 933	\$ 695	\$ 930	\$ 884
Equipment (6600)	\$ -	\$ -	\$ -	\$ -
Total	\$ 622,860	\$ 639,944	\$ 662,277	\$ 620,573

General Fund Staffing FTE 9.00 9.00 9.00 9.00

* Increase in 6100 Salary & Benefits includes additional overtime to ensure compliance with the Federal Deferred Action for Childhood Arrivals

Key Services

- Manage registration/enrollment and attendance maintenance procedures for the District.
- Implement the transfer policy.
- Implement all other assignment processes (e.g., NCLB, PEG, Diversity Choice, reassignments due to boundary changes, etc).
- Serve as the records custodian for the District.
- Provide student projections for the District.

Type	Key Performance Indicator	Actual	Target	Target
		FY2013	FY2014	FY2015
Effectiveness	Annual projected total enrollment for first six weeks will be within one percent of actual enrollment for the first six weeks	1.94%†	1.00%	1.05%
Efficiency	Number of school days to process magnet programs and application programs in TEAMS	1.0†	50.0	5.0

† Data is from FY2014

Customer Service 2013 Biennial Survey - Percent responding "Agree" or "Strongly Agree"

	Staff are courteous	Staff respond in a timely manner	Department provides valuable services	Staff are knowledgeable, well-informed, and expert in their area	Staff provide effective support/ assistance
Student Transfer and Student Services	91%	87%	93%	93%	88%

Educational Support Services

Reports to: Chief Schools Officer

Mission Statement

AISD's Learning Support Services Department supports the Dropout Prevention Specialists' (DPS) efforts. DPSs work with campus principals and staff to promote positive school attendance, identify truant students early and create effective intervention strategies to increase attendance and high school graduation. They are key members of the Child Study System Teams. Through Child Study System Team meetings DPS work with campus staff to make data driven decisions about students with attendance issues and help to establish effective interventions. DPS also work directly with students and parents to increase attendance and high school graduation.

	FY2012 Actual	FY2013 Actual	FY2014 Budget	FY2015 Budget	
General Fund Expenditures					
Salary & Benefits (6100)	\$ 137,544	\$ 196,758	\$ 243,272	\$ 234,970	
Contracted Services (6200)	\$ 221,490	\$ 309,260 *	\$ 219,449	\$ 205,376	
Supplies & Materials (6300)	\$ 145,354 **	\$ 33,350	\$ 2,799	\$ 17,799	
Other Expenses (6400)	\$ 794	\$ 282	\$ 139	\$ 139	
Equipment (6600)	\$ -	\$ -	\$ -		
Total	\$ 505,182	\$ 539,650	\$ 465,659	\$ 458,284	
General Fund Staffing FTE					
	1.00	2.00	2.00	2.00	
* Contract with Shore Research Inc, on AAFR (Annual Academics Facilities Recommendations) for long term In-School Suspension					
** Purchased new computers and software					
Key Services					
<ul style="list-style-type: none"> * Campus DPS provide parent training regarding compulsory attendance laws. * Campus DPS connect high school dropouts to alternative education programs as needed. * Campus DPS serve on Child Study Systems Teams and assist in creating effective interventions. * Maintain updated list of AISD alternative education programs and provide staff development for DPS. * Create systematic best practice systems to increase attendance & graduation rates and reduce leaver rates. * Provide systematic best practice training for DPS, attendance specialists and designated administrators. 					
Type	Key Performance Indicator	Actual FY2013	Target FY2014	Target FY2015	
Effectiveness	Percentage of students with District DPS eCST record within 10 working days of reaching 10 unexcused day absences	15.2%	65.0%	25.0%	
Effectiveness	Percentage of students who did not re-enroll and remain on the Leaver Roster after a week (5 school days) of withdrawal (98, SA, SC, 83 codes) and have an eCST notation/record created by a District DPPs within two weeks (10 school days) or who re-enrolled with DPS record within the same timeframe.	NA	NA	25.0%	
Customer Service 2013 Biennial Survey - Percent responding "Agree" or "Strongly Agree"					
	Staff are courteous	Staff respond in a timely manner	Department provides valuable services	Staff are knowledgeable, well-informed, and expert in their area	Staff provide effective support/ assistance
Dropout Prevention Specialist (DPS)	100%	100%	100%	97%	97%

Delta / NovaNet

Reports to: Chief Schools Officer

Mission Statement

The Department of School, Family and Community Education will provide a broad array of comprehensive educational programs and services that will complement and best address the academic and support service needs of AISD students through the use of a collaborative, shared partnership with families and community members to ensure the schooling success of all learners.

	FY2012 Actual	FY2013 Actual	FY2014 Budget	FY2015 Budget
General Fund Expenditures				
Salary & Benefits (6100)	\$ 276,887	\$ 328,437	\$ 335,467	\$ 339,812
Contracted Services (6200)	\$ 36	\$ 8,969	\$ 7,168	\$ 7,168
Supplies & Materials (6300)	\$ 402,168	\$ 400,130	\$ 476,796	\$ 476,796
Other Expenses (6400)	\$ 1,927	\$ 957	\$ 2,900	\$ 2,900
Equipment (6600)	\$ -	\$ -	\$ -	
Total	\$ 681,018	\$ 738,493	\$ 822,331	\$ 826,676
General Fund Staffing FTE	5.00	6.00	8.00	7.00

Key Services

- Provide a self-paced alternative instructional option for high school students for credit recovery and accrual.
- Offer home-based instructional option for teen parents unable to attend traditional school.
- Create an open-entry/open-exit instructional environment for students in grades 9-12.
- Provide on-line AP/Dual Credit option for high school students at no cost.

Type	Key Performance Indicator	Actual FY2013	Target FY2014	Target FY2015
Effectiveness	Percentage of high school DELTA teachers trained to use curriculum, curriculum updates, and data systems provided through the Pearson NovaNet system	100.0%†	98.0%	85.0%
Effectiveness	Annual percentage increase in the number of graduates in DELTA	3.0%	2.0%	1.0%

† Data is from FY2014

Customer Service 2013 Biennial Survey - Percent responding "Agree" or "Strongly Agree"

	Staff are courteous	Staff respond in a timely manner	Department provides valuable services	Staff are knowledgeable, well-informed, and expert in their area	Staff provide effective support/ assistance
DELTA	100%	100%	97%	100%	100%

Guidance & Counseling

Reports to: Chief Schools Officer

Mission Statement

The mission of the AISD School Counselors is to implement a comprehensive developmental guidance and counseling program promoting success for all students through a focus on academic achievement, prevention and intervention activities, advocacy, and social/emotional and career development.

	FY2012 Actual	FY2013 Actual	FY2014 Budget	FY2015 Budget	
General Fund Expenditures					
Salary & Benefits (6100)	\$ 124,056	\$ 163,152	\$ 170,739	\$ 145,173	
Contracted Services (6200)	\$ 30,793	\$ 12,816	\$ 71,000 *	\$ 71,000	
Supplies & Materials (6300)	\$ 70,210	\$ 96,545	\$ 158,500 **	\$ 158,500	
Other Expenses (6400)	\$ 2,995	\$ 8,005	\$ 30,000 ***	\$ 30,000	
Equipment (6600)	\$ -	\$ -	\$ -		
Total	\$ 228,054	\$ 280,518	\$ 430,239	\$ 404,673	
General Fund Staffing FTE	1.00	1.10	1.10	1.00	
* Contract with Region XIII Service Center (College and Career Services). Also includes workshops for undocumented services.					
** Replacement of laptops and printers (end of life)					
*** Travel for Counselors Conference to maintain license and understand legal updates. Also includes dues for Coordinators and Program Specialists					
Key Services					
<ul style="list-style-type: none"> * Design and deliver professional development. * Design and deliver classroom guidance presentations. * Provide individual and group counseling. * Provide support for individual college and career planning. 					
Type	Key Performance Indicator	Actual FY2013	Target FY2014	Target FY2015	
Efficiency	Percent of CTE high school students taking a coherent course sequence who have a 4-yr plan	98.0%	75.0%	80.0%	
Effectiveness	Percent of 5th grade students completing an Individual Academic Career Plan unit	89.0%	65.0%	70.0%	
Customer Service 2013 Biennial Survey - Percent responding "Agree" or "Strongly Agree"					
	Staff are courteous	Staff respond in a timely manner	Department provides valuable services	Staff are knowledgeable, well-informed, and expert in their area	Staff provide effective support/ assistance
Guidance, Counseling & Student Intervention	98%	95%	96%	91%	89%

Learning Support Services

Reports to: Chief Schools Officer

Mission Statement

Learning Support Services provides support to campuses and students through the child study teams in: social work, professional development, defining academic/behavior and attendance interventions and the development and enhancement of the advanced case management system eCST. This system provides progress monitoring, an early warning system for students who are starting to struggle, service tracking of all support received, and a case management system for students receiving wrap-around support.

	FY2012 Actual	FY2013 Actual	FY2014 Budget	FY2015 Budget	
General Fund Expenditures					
Salary & Benefits (6100)*	\$ 2,560,732	\$ 3,958,428	\$ 3,836,031	\$ 3,751,892	
Contracted Services (6200)	\$ 748,029	\$ 769,187	\$ 826,000	\$ 826,000	
Supplies & Materials (6300)	\$ 55,463	\$ 158,887 *	\$ 139,100	\$ 129,100	
Other Expenses (6400)	\$ 4,291	\$ 17,976	\$ 35,900	\$ 32,400	
Equipment (6600)	\$ -	\$ -	\$ -		
Total	\$ 3,368,515	\$ 4,904,478	\$ 4,837,031	\$ 4,739,392	
General Fund Staffing FTE	34.00	60.10	62.10	62.10	
FTEs include 22 AAFR discipline positions of which salaries will be charged to campuses					
* Learning Support Center at ALC was initiated. General supplies, software, etc increased.					
Key Services					
<ul style="list-style-type: none"> * Support district-wide system of campus Child Study Teams. * Design and deliver professional development. * Provide social work services for students and families. * Coordinate services with community agencies. * Provide support for critical incidents. 					
Type	Key Performance Indicator	Actual FY2013	Target FY2014	Target FY2015	
Effectiveness	Percent of campuses utilizing eCST to create and progress monitor behavior, academic, and attendance intervention plans, track services, and document Child Study Team meetings	NA	NA	80.0%	
Effectiveness	Percent of goals in eCST that are measureable and appropriate	38.2%	50.0%	50.0%	
Customer Service 2013 Biennial Survey - Percent responding "Agree" or "Strongly Agree"					
	Staff are courteous	Staff respond in a timely manner	Department provides valuable services	Staff are knowledgeable, well-informed, and expert in their area	Staff provide effective support/assistance
Learning Support Services	98%	96%	99%	97%	96%

AVID-College Readiness

Reports to: Chief Schools Officer

Mission Statement

The Austin ISD AVID Department works in the Austin schools to close the achievement gap in our community by increasing college readiness among all students and by preparing all students for success in a global society.

	FY2012 Actual	FY2013 Actual	FY2014 Budget	FY2015 Budget
General Fund Expenditures				
Salary & Benefits (6100)	\$ 218,982	\$ 231,140	\$ 1,705,418	\$ 1,164,519
Contracted Services (6200)	\$ 60,431	\$ 85,497	\$ -	\$ -
Supplies & Materials (6300)	\$ 50,865	\$ 34,665	\$ 98,325	\$ 98,325
Other Expenses (6400)	\$ 215,458	\$ 238,994	\$ 250,300	\$ 250,300
Equipment (6600)	\$ -	\$ -	\$ -	\$ -
Total	\$ 545,736	\$ 590,297	\$ 2,054,043	\$ 1,513,144
General Fund Staffing FTE	2.20	1.00	1.00	1.00

* Extra Duty funds to be disbursed to campuses.

Key Services

- * Increase college applications and acceptances of AISD students, particularly first-generation college goers.
- * Ensure high-quality, rigorous instruction in critical reading, writing, note-taking and organizational skills, as well as career/college exploration, time management, leadership, and personal responsibility.
- * Provide tutors to work with students in small groups in the AVID class to build academic success in core classes.
- * Provide ongoing training, coaching, and support to AVID schools and teachers.
- * Fund AVID site licenses, working with schools to ensure compliance with AVID standards and qualification for AVID Certified status each year.

Type	Key Performance Indicator	Actual	Target	Target
		FY2013	FY2014	FY2015
Efficiency	Percent of AVID campuses that are annually certified	91.0%†	95.0%	90.0%
Effectiveness	Percent of AVID students who have stayed in the AVID program (year- to-year)	61.0%	80.0%	75.0%
Effectiveness	Percent of AVID Seniors accepted to a 4-year college/university	82.0%	95.0%	90.0%
Effectiveness	The percent of AVID 8th graders enrolled in Algebra I	28.0%	40.0%	35.0%

† Data is from FY2014

Customer Service 2013 Biennial Survey - Percent responding "Agree" or "Strongly Agree"

	Staff are courteous	Staff respond in a timely manner	Department provides valuable services	Staff are knowledgeable, well-informed, and expert in their area	Staff provide effective support/ assistance
AVID	100%	95%	96%	100%	96%

School Turnaround Initiative

Reports to: Chief Schools Officer

Mission Statement

To collectively build a robust portfolio of high performing turnaround schools to rapidly accelerate student achievement as part of the District's overall education plan for all students, especially the District's most chronically under-performing schools.

	FY2012 Actual	FY2013 Actual	FY2014 Budget	FY2015 Budget
General Fund Expenditures				
Salary & Benefits (6100)	\$ 146,804	\$ 152,711	\$ 215,671	\$ 388,609
Contracted Services (6200)	\$ 39,143	\$ 289,335 *	\$ 440,000	\$ 140,705
Supplies & Materials (6300)	\$ 64,571	\$ 7,874	\$ 46,466	\$ 6,299
Other Expenses (6400)	\$ 13,030	\$ 5,790	\$ 4,000	\$ 2,000
Equipment (6600)	\$ -	\$ -	\$ -	
Total	\$ 263,548	\$ 455,710	\$ 706,137	\$ 537,613

General Fund Staffing FTE	2.00	2.05	2.05	3.55
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* Contracted Services (6200) FY 2013 contains a new contract with ACE (A Community for Education) Tutoring

** Supplies & Materials (6300) FY 2012 had increase in materials spending for tutors. FY2014 AmeriCorps Program was started

Key Services

- * Provide support to and assist with development of vertically-aligned signature programs.
- * Research programs and school models that address critical district needs and/or address needs of schools struggling to meet state and federal accountability standards.
- * Coordinate and facilitate implementation of approved programs and school models (e.g., high dosage tutoring (HDT) at eight schools and signature program support for three vertical teams).
- * Convene internal and external work groups to assist with program development, implementation and evaluation.

Type	Key Performance Indicator	Actual	Target	Target
		FY2013	FY2014	FY2015
Effectiveness	Percent of 6th gr. students performing on grade level Math (AIMSWeb-COMP) for non-TTIPS campuses supported by HDT	NA	77.8%	78.6%
Effectiveness	Percentage of 2nd gr. students who met grade level standard in reading (DRA) for campuses supported by HDT	84.6%	62.9%	86.0%
Effectiveness	Percentage of 6th gr. students who met the state passing standard on the STAAR math test for non-TTIPS campuses supported by HDT	46.0%	68.5%	70.0%
Effectiveness	Percentage of 9th gr. students who met the state passing standard on the Algebra I (EOC) for non-TTIPS campuses	78.0%	84.7%	86.0%

School, Family & Community Education

Reports to: Chief Schools Officer

Mission Statement

The Department of School, Family and Community Education will provide a broad array of comprehensive educational programs and services that will complement and best address the academic and support services needs of AISD students through the use of a collaborative, shared partnership with families and community members to ensure the schooling success of all learners.

	FY2012 Actual	FY2013 Actual	FY2014 Budget	FY2015 Budget
General Fund Expenditures				
Salary & Benefits (6100)	\$ 2,037,086	\$ 2,787,464	\$ 2,480,157	\$ 2,319,625
Contracted Services (6200)	\$ 878,364	\$ 973,797	\$ 957,019	\$ 955,019
Supplies & Materials (6300)	\$ 40,723	\$ 38,962	\$ 46,498	\$ 55,675
Other Expenses (6400)	\$ 35,409	\$ 35,746	\$ 18,700	\$ 24,209
Equipment (6600)	\$ -	\$ -	\$ -	\$ -
Total	\$ 2,991,582	\$ 3,835,969	\$ 3,502,374	\$ 3,354,528
General Fund Staffing FTE	19.20	23.33	26.33	26.33

* Increase in staffing reflects the increase in drop-out specialists due to the expansion of the Twilight Program to area schools, which adds to the success of the program goals to reclaim dropouts.

Key Services

- * Provide oversight for community use of district facilities.
- * Create learning opportunities for families to be more actively engaged in learning at school/home/community.
- * Provide child care service to increase holding power of teen parents.
- * Maintain partnerships with organizations to provide support services for students.
- * Offer educational options for students to meet promotion/graduation standards.

Type	Key Performance Indicator	Actual	Target	Target
		FY2013	FY2014	FY015
Efficiency	Annual revenue from grants and facility use fees	\$10,619,991†	\$10,000,000	\$8,700,000
Effectiveness	Yearly number of students participating in programs designed to meet grade promotion and graduation standards	19,433.0†	18,792.0	19,500.0

† Data is from FY2014

Customer Service 2013 Biennial Survey - Percent responding "Agree" or "Strongly Agree"

	Staff are courteous	Staff respond in a timely manner	Department provides valuable services	Staff are knowledgeable, well-informed, and expert in their area	Staff provide effective support/assistance
School, Family & Community Education	98%	94%	98%	93%	95%

Associate Superintendent-High Schools

Reports to: Chief Schools Officer

Mission Statement

The mission of the Office of High Schools is to provide leadership in all aspects of operations for all high school Principals, Assistant Principals, and staff in order to provide a rigorous and well rounded educational experience for Austin ISD's high school students and families ensuring that all students graduate and are ready to excel in college and career.

	FY2012 Actual	FY2013 Actual	FY2014 Budget	FY2015 Budget
General Fund Expenditures				
Salary & Benefits (6100)	\$ 609,236	\$ 583,081	\$ 598,939	\$ 616,574
Contracted Services (6200)	\$ 1,054,535	\$ 2,025,931	\$ 1,494,023	\$ 1,505,523
Supplies & Materials (6300)	\$ 198,240	\$ 252,860	\$ 27,150	\$ 27,150
Other Expenses (6400)	\$ 44,272	\$ 72,871	\$ 1,120	\$ 1,120
Equipment (6600)	\$ -	\$ -	\$ -	\$ -
Total	\$1,906,283	\$ 2,934,743	\$ 2,121,232	\$ 2,150,367
General Fund Staffing FTE	8.00	5.00	5.00	5.00

*Early College funds to be allocated to campuses

Key Services

- * Lead administrative teams at all campuses in the development and delivery of curricular and academic goals.
- * Lead the staff selection and capacity building of Principals, Assistant Principals, and instructional leaders.
- * Provide effective instructional tools for the implementation of programs and strategies to support high quality
- * Monitor the performance and progress of student performance, discipline, campus budgets, and staff.
- * Provide strong and effective interventions and adjustments based on data-informed decisions.

Type	Key Performance Indicator	Actual	Target	Target	
		FY2013	FY2014	FY2015	
Effectiveness	Graduation rate	82.5%	87.0%	88.0%	
Effectiveness	Percent of instructional leadership professional development participants who indicate that the professional development delivered was of high quality	96.0%	95.0%	97.0%	
Effectiveness	Percent of AISD high school campuses that Met Standard	73.0%	100.0%	100.0%	
Customer Service 2013 Biennial Survey - Percent responding "Agree" or "Strongly Agree"					
	Staff are courteous	Staff respond in a timely manner	Department provides valuable services	Staff are knowledgeable, well-informed, and expert in their area	Staff provide effective support/ assistance
Office of High Schools	99%	86%	97%	97%	90%

Associate Superintendent - Area 1

Reports to: Chief Schools Officer

Mission Statement

The Area 1 Schools Office monitors student achievement at the 36 Area 1 campuses to ensure that all students are performing at or above grade level and that all schools will meet or exceed state and federal accountability standards. The Office develops and strengthens leadership capacity in campus principals in order to ensure students receive an educational experience that is academically rigorous, culturally relevant, and healthful so that they are well-prepared for college, career, and life in a globally competitive economy.

	FY2012 Actual	FY2013 Actual	FY2014 Budget	FY2015 Budget	
General Fund Expenditures					
Salary & Benefits (6100)	\$ 694,219 *	\$ 484,420	\$ 504,190	\$ 478,426	
Contracted Services (6200)	-	\$ 1,336	\$ 3,500	\$ 3,350	
Supplies & Materials (6300)	\$ 21,166	\$ 29,589	\$ 579,384 **	\$ 633,528	
Other Expenses (6400)	\$ 4,032	\$ 5,159	\$ 5,750	\$ 5,250	
Equipment (6600)	\$ -	\$ -	\$ -	\$ -	
Total	\$ 719,417	\$ 520,504	\$ 1,092,824	\$ 1,120,554	
General Fund Staffing FTE	7.20	4.20	4.20	4.20	
* In FY2012, 3 Solutions Team FTEs (Curriculum Specialists in Math, Science & Language Arts) were funded with local funds, that had previously been funded by grant funds. FY2013 and FY2014 6100 Salary & Benefits includes Model Teaching as Professional Development for area schools.					
** 6300 Supplies & Materials increase includes middle school support programs such as the math and reading initiatives and vertical team support. These funds will be reallocated from the department to campuses at a later date.					
Key Services					
<ul style="list-style-type: none"> • Systemically monitor and evaluate the effectiveness of the implementation of the written curriculum. • Assist in developing an action plan inclusive of both core instruction and interventions in response to student achievement data. • Provide job-embedded professional development support to principals and leadership teams to ensure effective delivery of instruction. 					
Type	Key Performance Indicator	Actual FY2013	Target FY2014	Target FY2015	
Effectiveness	Percent of Area 1 elementary school campuses that Met Standard	100.0%	100.0%	100.0%	
Effectiveness	Percent of Area 1 middle school campuses that Met Standard	83.0%	100.0%	100.0%	
Effectiveness	Percent of Area 1 K-2 students reading on or above grade level on district reading assessment (DRA)	79.0%	90.0%	91.0%	
Customer Service 2013 Biennial Survey - Percent responding "Agree" or "Strongly Agree"					
	Staff are courteous	Staff respond in a timely manner	Department provides valuable services	Staff are knowledgeable, well-informed, and expert in their area	Staff provide effective support/ assistance
Office of Schools – Area 1	88%	92%	94%	92%	86%

Associate Superintendent - Area 2

Reports to: Chief Schools Officer

Mission Statement

The Area 2 Schools Office monitors student achievement at the 34 Area 2 campuses to ensure that all students are performing at or above grade level and that all schools will meet or exceed state and federal accountability standards. The Office develops and strengthens leadership capacity in campus principals in order to ensure students receive an educational experience that is academically rigorous, culturally relevant, and healthful so that they are well-prepared for college, career, and life in a globally competitive economy.

	FY2012 Actual	FY2013 Actual	FY2014 Budget	FY2015 Budget
General Fund Expenditures				
Salary & Benefits (6100)	\$ 704,379	\$ 508,093	\$ 509,510	\$ 503,244
Contracted Services (6200)	\$ 2,865	\$ 54,721	\$ 7,400	\$ 7,400
Supplies & Materials (6300)	\$ 20,746	\$ 19,006	\$ 639,093 *	\$ 638,834
Other Expenses (6400)	\$ 11,214	\$ 9,154	\$ 1,401	\$ 1,401
Equipment (6600)	\$ -	\$ -	\$ -	\$ -
Total	\$ 739,204	\$ 590,973	\$ 1,157,404	\$ 1,150,879
General Fund Staffing FTE	7.20	4.20	4.20	4.20

* In FY2012, 3 Solutions Team FTEs (Curriculum Specialists in Math, Science & Language Arts) were funded with local funds, that had previously been funded by grant funds. FY2013 and FY2014 6100 Salary & Benefits includes Model Teaching as Professional Development for area schools.

** 6300 Supplies & Materials increase includes middle school support programs such as the math and reading initiatives and vertical team support. These funds will be reallocated from the department to campuses at a

Key Services

- * Systematically monitor and evaluate the effectiveness of the implementation of the written curriculum.
- Assist in developing an action plan inclusive of both instruction and interventions in response to student achievement data as it becomes available.
- * Provide job-embedded professional development support to principals and leadership teams to ensure effective delivery of instruction.

Type	Key Performance Indicator	Actual	Target	Target	
		FY2013	FY2014	FY2015	
Effectiveness	Percent of Area 2 elementary school campuses that Met Standard	96.0%	100.0%	100.0%	
Effectiveness	Percent of Area 2 middle school campuses that Met Standard	100.0%	100.0%	100.0%	
Effectiveness	Percent of Area 2 K-2 students reading on or above grade level on district reading assessment (DRA)	73.0%	90.0%	91.0%	
Customer Service 2013 Biennial Survey - Percent responding "Agree" or "Strongly Agree"					
	Staff are courteous	Staff respond in a timely manner	Department provides valuable services	Staff are knowledgeable, well-informed, and expert in their area	Staff provide effective support/ assistance
Office of Schools – Area 2	92%	92%	93%	92%	90%

Associate Superintendent - Area 3

Reports to: Chief Schools Officer

Mission Statement

The Area 3 Schools Office monitors student achievement at the 29 Area 3 campuses to ensure that all students are performing at or above grade level and that all schools will meet or exceed state and federal accountability standards. The Office develops and strengthens leadership capacity in campus principals in order to ensure students receive an educational experience that is academically rigorous, culturally relevant, and healthful so that they are well-prepared for college, career, and life in a globally competitive economy.

	FY2012 Actual	FY2013 Actual	FY2014 Budget	FY2015 Budget
General Fund Expenditures				
Salary & Benefits (6100)	\$ 821,997	\$ 583,096	\$ 520,560	\$ 522,133
Contracted Services (6200)	\$ 277,872	\$ 168,869	\$ 746,000 *	\$ 746,000
Supplies & Materials (6300)	\$ 34,717	\$ 54,695	\$ 954,030 *	\$ 867,547
Other Expenses (6400)	\$ 41,301	\$ 44,280	\$ 7,964	\$ 705,367 **
Equipment (6600)	\$ -	\$ -	\$ -	\$ -
Total	\$ 1,175,887	\$ 850,942	\$ 2,228,554	\$ 2,841,047
General Fund Staffing FTE	7.00	6.00	6.00	6.00

* Contracted Services (6200) and Supplies & Materials (6300) has spikes under the budgeted years as the monies are budgeted for but then allocated and spent to campuses, summer school expenses, etc. There is also approx. \$200K for the new boys and girl's school

** Other Expenses (6400) FY2015, an additional \$697,403 was allocated for Garcia and Pearce Middle School Programs (AAFR Recommendations)

Key Services

- * Systematically monitor and evaluate the effectiveness of the implementation of the written curriculum.
- Assist in developing an action plan inclusive of both instruction and interventions in response to student achievement data as it becomes available.
- Provide job-embedded professional development support to principals and leadership teams to ensure effective delivery of instruction.

Type	Key Performance Indicator	Actual	Target	Target
		FY2013	FY2014	FY2015
Effectiveness	Percent of Area 3 elementary school campuses that Met Standard	100.0%	100.0%	100.0%
Effectiveness	Percent of Area 3 middle school campuses that Met Standard	50.0%	100.0%	100.0%
Effectiveness	Percent of Area 3 K-2 students reading on or above grade level on district reading assessment (DRA)	74.0%	90.0%	91.0%

Customer Service 2013 Biennial Survey - Percent responding "Agree" or "Strongly Agree"

	Staff are courteous	Staff respond in a timely manner	Department provides valuable services	Staff are knowledgeable, well-informed, and expert in their area	Staff provide effective support/ assistance
Office of Schools - Area 3	99%	96%	100%	97%	95%

Human Resources

Reports to: Chief Human Capital Officer

Mission Statement

In partnership with District schools and offices, the Office of Human Resources exists to recruit, support, and retain a talented, high quality, and diverse workforce.

	FY2012 Actual	FY2013 Actual	FY2014 Budget	FY2015 Budget	
General Fund Expenditures					
Salary & Benefits (6100)	\$ 3,768,322	\$ 4,255,412	\$ 6,574,000	\$ 5,592,765	
Contracted Services (6200)	\$ 177,798	\$ 202,623	\$ 392,132 *	\$ 392,132	
Supplies & Materials (6300)	\$ 89,979	\$ 206,946 **	\$ 238,384	\$ 178,869	
Other Expenses (6400)	\$ 102,856	\$ 117,966	\$ 206,721 ***	\$ 193,324	
Equipment (6600)	\$ -	\$ -	\$ -	\$ -	
Total	\$ 4,138,955	\$ 4,782,947	\$ 7,411,237	\$ 6,357,090	
General Fund Staffing FTE	40.50	42.00	43.50	43.50	
* Contracted Services (6200) FY2014 EAP (Employee Assistance Program) took rate increase. Fingerprinting and criminal background checks are also significant expenses/budgeted items.					
** Supplies & Materials (6300), FY2013 implemented new substitute finder software (AESOP by Frontline Technologies)					
*** Other Expenses (6400), FY 2014 includes the costs associated with recruiting (job fairs, job boards, etc)					
Key Services					
* Recruit and staff all positions - professional, administrative, and classified.					
* Develop, implement, and monitor the District's compensation program.					
* Develop, implement, and monitor the District's leave policy.					
* Oversee all employee relations functions.					
* Oversee the evaluation process for all employees.					
Type	Key Performance Indicator	Actual FY2013	Target FY2014	Target FY2015	
Effectiveness	Number of teaching vacancies on the first day of	9.0†	5.0	10.0	
Effectiveness	Percent of principal positions staffed by the beginning of the school year	100.0%†	100.0%	100.0%	
Effectiveness	Percent of grievances resolved prior to reaching Level IV	88.1%†	95.0%	95.0%	
Effectiveness	Rank as a top paying district in Central Texas (FICA excluded)	8.0†	3.0	7.0	
† Data are from FY2014					
Customer Service 2013 Biennial Survey - Percent responding "Agree" or "Strongly Agree"					
	Staff are courteous	Staff respond in a timely manner	Department provides valuable services	Staff are knowledgeable, well-informed, and expert in their area	Staff provide effective support/ assistance.
Human Resource Staffing	99%	96%	100%	98%	96%
Human Resource Services	96%	93%	96%	95%	92%
Employee Relations	98%	96%	96%	99%	98%

Educator Quality

Reports to: Chief Human Capital Officer

Mission Statement

The Office of Educator Quality positively impacts and supports the recruitment, development, retention, and placement of effective teachers and administrators throughout Austin ISD.

	FY2012 Actual	FY2013 Actual	FY2014 Budget	FY2015 Budget
General Fund Expenditures				
Salary & Benefits (6100)	\$ 1,939,216	\$ 2,231,885	\$ 2,297,750	\$ 2,252,443
Contracted Services (6200)	\$ 207,262	\$ 61,942	\$ 335,866	\$ 68,276
Supplies & Materials (6300)	\$ 234,426	\$ 307,457	\$ 119,803	\$ 67,553
Other Expenses (6400)	\$ 203,971	\$ 196,799	\$ 215,418	\$ 335,425
Equipment (6600)	\$ -	\$ -	\$ -	\$ -
Total	\$ 2,584,875	\$ 2,798,084	\$ 2,968,837	\$ 2,723,697

General Fund Staffing FTE	19.50	19.50	19.50	18.50
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* Contracted Services (6200) FY2014 the Human Capital Platform Contract was budgeted at the full contract amount, however contract amendments have reduced scope of work (reducing costs)

**Supplies & Materials (6300) FY 2013, increase in costs due to renovation at Baker Professional Development Center (included furniture, computers, innovation stations, etc)

**Other Expenses (6400) FY 2015, PD360 was funded by TIF grant but is now absorbed under Fund 199.

Key Services

- * Induction of novice teachers and administrators.
- * Provide ongoing professional development opportunities for AISD staff.
- * Provide targeted supports and rewards through strategic compensation (REACH) program.
- * Provide leadership pathways and training for teacher leaders and aspiring administrators.
- * Support a comprehensive approach to cultural proficiency and inclusiveness.

Type	Key Performance Indicator	Actual	Target	Target
		FY2013	FY2014	FY2015
Effectiveness	Teacher retention rate (East Austin Schools)	77.1%	85.0%	78.0%
Effectiveness	Percent of administrator vacancies filled with internal candidates	87.0%	95.0%	95.0%
Effectiveness	Percent of newly hired teachers and administrators who score elements of the induction process as "agree" or "strongly agree."	NA	NA	83.0%
Effectiveness	Percent of teachers and administrators with a professional learning plan	30.0%†	25.0%	25.0%

† Data is from FY2014

Customer Service 2013 Biennial Survey - Percent responding "Agree" or "Strongly Agree"

	Staff are courteous	Staff respond in a timely manner	Department provides valuable services	Staff are knowledgeable, well-informed, and expert in their area	Staff provide effective support/ assistance
Professional Development	97%	98%	94%	95%	92%
Leadership Development	97%	95%	93%	95%	95%
Strategic Compensation/REACH	98%	98%	100%	100%	100%

Financial Services

Reports to: Chief Financial Officer

Mission Statement

It is the goal of the Finance Department to provide the highest quality financial information and services in an accurate, friendly and timely manner, to safeguard the finances of AISD in such a manner as to help enhance the education of our students.

	FY2012 Actual	FY2013 Actual	FY2014 Budget	FY2015 Budget
General Fund Expenditures				
Salary & Benefits (6100)	\$ 2,609,148	\$ 2,696,652	\$ 2,971,454	\$ 2,959,756
Contracted Services (6200)	\$ 386,352	\$ 361,241	\$ 382,334	\$ 233,976
Supplies & Materials (6300)	\$ 41,056	\$ 34,553	\$ 32,200	\$ 30,695
Other Expenses (6400)	\$ 1,309,684	\$ 1,432,749	\$ 1,474,027	\$ 28,050
Equipment (6600)	\$ 5,418	\$ -	\$ -	\$ -
Total	\$ 4,351,658	\$ 4,525,196	\$ 4,860,015	\$ 3,252,477

General Fund Staffing FTE 47.00 45.50 47.50 47.50

* Other Expenses (6400) FY2015, the budgeted amount for AISD's insurance was moved to the Risk Management department.

Key Services

- * Pay all district employees and vendors accurately and timely.
- * Administer all employee benefit programs and treasury investment functions.
- * Monitor and maintain the district's general ledger.
- * Prepare financial monitoring reports for local, state and federal entities as well as the public.
- * Provide financial analysis on demand for district administrators and public information requests.

Type	Key Performance Indicator	Actual	Target	Target
		FY2013	FY2014	FY2015
Efficiency	Number of days to process a vendor payment	21.4	25.0	23.0
Efficiency	Payroll staff to employee ratio	0.08	0.08	0.08
Efficiency	Percent of grant reports filed by deadline	100.0%	100.0%	100.0%

Customer Service 2013 Biennial Survey - Percent responding "Agree" or "Strongly Agree"

	Staff are courteous	Staff respond in a timely manner	Department provides valuable services	Staff are knowledgeable, well-informed, and expert in their area	Staff provide effective support/ assistance
Department of Financial Services	90%	90%	98%	98%	92%
Accounts Payable	94%	94%	94%	94%	94%
Payroll	93%	94%	100%	99%	96%

Budget Services

Reports to: Chief Financial Officer

Mission Statement

Budget Services develops, monitors, and reports the district's annual fiscal budget to employees, parents, and the Austin community. Budget Services analyzes and compiles data based on legislative decisions, district administrator feedback, mathematical trends, and relevant assumptions in an accurate, timely, transparent, and fiscally responsible manner.

	FY2012 Actual	FY2013 Actual	FY2014 Budget	FY2015 Budget	
General Fund Expenditures					
Salary & Benefits (6100)	\$ 451,147	\$ 490,957	\$ 596,247	\$ 508,477	
Contracted Services (6200)	\$ 16,060	\$ 7,487	\$ 16,192	\$ 14,808	
Supplies & Materials (6300)	\$ 2,463	\$ 9,840	\$ 4,000	\$ 4,000	
Other Expenses (6400)	\$ 18,961	\$ 4,180	\$ 2,490	\$ 2,490	
Equipment (6600)	\$ -	\$ -	\$ -	\$ -	
Total	\$ 488,631	\$ 512,463	\$ 618,929	\$ 529,775	
General Fund Staffing FTE	6.00	7.00	7.00	7.00	
* Salary & Benefits (6100) FY2014, salary was budgeted with an anticipation to implement the weighted student budgeting methodology. This was not approved by the Board and therefore adjusted downward in FY2015					
Key Services					
<ul style="list-style-type: none"> * Prepare and complete the budget cycle based on pre-established Board of Trustees and TEA legally mandated timelines. * Prepare, monitor, and provide monthly comparative budget to actual reports to those accountable for expenditure line items. * Create greater financial transparency through community meetings, following established GFOA and ASBO budget reporting guidelines, and ensuring budget information is accessible to employees, parents, and the * Maintain and amend the budget throughout the year as revenue, student populations, and expenditures shift. * Provide financial analysis on demand for district administrators and public information requests. 					
Type	Key Performance Indicator	Actual FY2013	Target FY2014	Target FY2015	
Efficiency	Percent final amended budget GF 61XX in line with Actual GF 61XX	97.0%	95.0%	95.0%	
Efficiency	Percent final amended budget in line with actual revenues for fiscal year end	98.0%	96.0%	96.0%	
Efficiency	Percent final amended budget that is in line with actual expenditures for fiscal year end	98.0%	96.0%	96.0%	
Customer Service 2013 Biennial Survey - Percent responding "Agree" or "Strongly Agree"					
	Staff are courteous	Staff respond in a timely manner	Department provides valuable services	Staff are knowledgeable, well-informed, and expert in their area	Staff provide effective support/ assistance
Budget Services	99%	95%	100%	99%	98%

Contract & Procurement Services

Reports to: Chief Financial Officer

Mission Statement

Contract & Procurement Services exists to support schools, academic departments, and administrative departments to provide a comprehensive educational experience by establishing strategic partnerships and administering district-wide contracts and purchase orders for equipment, supplies, and services.

	FY2012 Actual	FY2013 Actual	FY2014 Budget	FY2015 Budget
General Fund Expenditures				
Salary & Benefits (6100)	\$ 782,122	\$ 821,830	\$ 853,458	\$ 906,761
Contracted Services (6200)	\$ 90,986	\$ 32,792	\$ 33,500	\$ 21,500
Supplies & Materials (6300)	\$ 28,378	\$ 211,644 *	\$ 154,000	\$ 4,000
Other Expenses (6400)	\$ 25,299	\$ 21,982	\$ 14,110	\$ 14,610
Equipment (6600)	\$ -		\$ -	\$ -
Total	\$ 926,785	\$ 1,088,247	\$ 1,055,068	\$ 946,871
General Fund Staffing FTE	15.00	15.00	14.00	14.00

* Supplies & Materials (6300) FY 2013 purchased electronic procurement and contract management software. Was budgeted in FY2014 but has since been cancelled.

Key Services

- * Acquire and maintain an adequate inventory of instructional materials (textbooks) and ancillary supplies.
- * Develop and administer contracts for services and master purchase agreements.
- * Conduct competitive bidding and establish strategic source agreements for equipment, supplies, & services.
- * Maintain an effective Historically Underutilized Business (HUB) community support program.
- * Administer a corporate purchasing card expenditure management program.

Type	Key Performance Indicator	Actual	Target	Target	
		FY2013	FY2014	FY2015	
Efficiency	Percent of purchase dollars above the single quote limit that were competitively bid	96.8%	95.0%	95.0%	
Efficiency	Average major procurement administrative lead time (PALT) (in days)	78.0	60.0	75.0	
Efficiency	Average requisition processing lead time (in days)	2.7	3.0	3.0	
Efficiency	Procurement savings/ cost avoidance	3.2%	3.0%	3.0%	
Customer Service 2013 Biennial Survey - Percent responding "Agree" or "Strongly Agree"					
	Staff are courteous	Staff respond in a timely manner	Department provides valuable services	Staff are knowledgeable, well-informed, and expert in their areas	Staff provide effective support/ assistance
Purchasing	90%	84%	91%	87%	84%

Mail Room

Reports to: Chief Financial Officer

Mission Statement

Mail Services provides intra-district mail and package delivery services to all district facilities; receives and delivers U.S. Postal Service, Federal Express, and United Parcel Service mail and packages at the Carruth Administration Center; and consolidates outgoing U.S. Mail.

	FY2012 Actual	FY2013 Actual	FY2014 Budget	FY2015 Budget	
General Fund Expenditures					
Salary & Benefits (6100)	\$ 152,477	\$ 139,692	\$ 147,705	\$ 137,124	
Contracted Services (6200)	\$ 1,059	\$ 2,822	\$ 10,000	\$ 4,000	
Supplies & Materials (6300)	\$ 69,654	\$ 54,753	\$ 134,000	\$ 131,750	
Other Expenses (6400)	\$ -	\$ -	\$ -	\$ -	
Equipment (6600)	\$ -	\$ -	\$ -	\$ -	
Total	\$ 223,190	\$ 197,268	\$ 291,705	\$ 272,874	
General Fund Staffing FTE	3.00	3.00	3.00	3.00	
* Supplies & Materials (6300) the budget includes a padding for mass mailings, postage changes, etc that could take place throughout the year.					
Key Services					
* Central receiving of U.S. Mail, FedEx, and UPS packages at the Carruth Administration Center (CAC).					
* Prepare and meter (stamp) outgoing U.S. Mail.					
* Deliver intra-district mail and packages to schools, administrative facilities, and support facilities.					
* Deliver Board Weekly Update and other materials to Board members.					
Type	Key Performance Indicator	Actual FY2013	Target FY2014	Target FY2015	
Effectiveness	Number of complaints received	6.0	5.0	5.0	
Customer Service 2013 Biennial Survey - Percent responding "Agree" or "Strongly Agree"					
	Staff are courteous	Staff respond in a timely manner	Department provides valuable services	Staff are knowledgeable, well-informed, and expert in their area	Staff provide effective support/ assistance
Mail Room	97%	94%	100%	97%	93%

Medicaid

Reports to: Chief Financial Officer

Mission Statement

The Medicaid Student Billing Department exists to bill for Special Education Students who are Medicaid Eligible and receive School Health and Related Services (SHARS) from AISD Special Education Employees or contracted staff. Our goal is to generate revenue dollars to continue to support AISD budgetary needs.

	FY2012 Actual	FY2013 Actual	FY2014 Budget	FY2015 Budget	
General Fund Expenditures					
Salary & Benefits (6100)	\$ 291,615	\$ 285,234	\$ 297,738	\$ 300,864	
Contracted Services (6200)	\$ 52,755	\$ 52,832	\$ 55,500	\$ 51,395	
Supplies & Materials (6300)	\$ 2,193	\$ 5,606	\$ 3,000	\$ 3,000	
Other Expenses (6400)	\$ 1,641	\$ 7,064	\$ 10,600	\$ 10,600	
Equipment (6600)	\$ -	\$ -	\$ -		
Total	\$ 348,204	\$ 350,736	\$ 366,838	\$ 365,859	
General Fund Staffing FTE	4.00	4.00	5.00	5.00	
Key Services					
<ul style="list-style-type: none"> * Develop a list of AISD Special Education Employees and contracted staff who deliver SHARS Services. * File Quarterly Medicaid Administrative Claim (MAC) Report and SHARS Annual Cost Reconciliation. * Obtain Parental Consents for Medicaid Eligible Student prior to billing SHARS. * Bill for Assessment of Special Education Students, Audiological Needs, Nursing Services, Personal Care Services, Occupational Therapy, Physical Therapy, Speech Therapy, and Special Transportation. * Educate and train AISD Special Education Staff to complete ARD documentation and billing of SHARS. 					
Type	Key Performance Indicator	Actual FY2013	Target FY2014	Target FY2015	
Effectiveness	Percent of front end federal funding expenditures supporting the AISD positions in the Random Moment Time Study (RMTS) and School Health and Related Services (SHARS) Cost Pool	14.8%	10.0%	13.0%	
Efficiency	Number of sessions for all School Health and Related Services (SHARS) billed in the fiscal year.	247,019.0	249,000.0	249,000.0	
Effectiveness	Number of schools visited by a Medicaid training specialist	113.0	99.0	110.0	
Customer Service 2013 Biennial Survey - Percent responding "Agree" or "Strongly Agree"					
	Staff are courteous	Staff respond in a timely manner	Department provides valuable services	Staff are knowledgeable, well-informed, and expert in their	Staff provide effective support/assistance
Medicaid	*Data for Medicaid Customer Service is not reported because each category had fewer than 5 responses.				

Insurance / Risk Management

Reports to: Chief Financial Officer

Mission Statement

The Risk Management Department maintains and provides insurance coverage to all district employees who sustain an illness or injury which arises out of and in the course and scope of their employment. Immediately following the occurrence of a work related injury or illness, Risk Management is the point of contact for staff members to obtain forms, file a claim or receive answers to questions. Risk Management will file the claim and establish the official relationship between the employee/claimant and the insurance company.

	FY2012 Actual	FY2013 Actual	FY2014 Budget	FY2015 Budget	
General Fund Expenditures					
Salary & Benefits (6100)	\$ 133,602	\$ 136,778	\$ 138,276	\$ 138,276	
Contracted Services (6200)	\$ 177,410	\$ 179,635	\$ 202,900	\$ 202,500	
Supplies & Materials (6300)	\$ 360	\$ 2,320	\$ 5,600	\$ 3,000	
Other Expenses (6400)	\$ 2,157,883	\$ 1,563,333	\$ 2,676,000	\$ 2,701,000	
Equipment (6600)	\$ -	\$ -	\$ -		
Total	\$ 2,469,255	\$ 1,882,066	\$ 3,022,776	\$ 3,044,776	
General Fund Staffing FTE	2.00	2.00	2.00	2.00	
Key Services					
<ul style="list-style-type: none"> • Procure and maintain Workers' Compensation insurance coverage and services for all district employees. • Ensure the essential forms and instructions for claim filing are available to all employees. • File WC claims and provide claimant access to the insurance company. • Answer employee questions and assist with concerns in a timely manner. • Remain professional and customer friendly at all times. 					
Type	Key Performance Indicator	Actual FY2013	Target FY2014	Target FY2015	
Efficiency	Annual percentage of worker's compensation claims	3.7%	3.6%	3.5%	
Efficiency	Average cost per incurred workers' compensation claim	\$3,124	\$3,600	\$3,550	
Efficiency	Average number of approved workers' compensation claims per month	47.6	48.0	47.0	
Customer Service 2013 Biennial Survey - Percent responding "Agree" or "Strongly Agree"					
	Staff are courteous	Staff respond in a timely manner	Department provides valuable services	Staff are knowledgeable, well-informed, and expert in their area	Staff provide effective support/assistance
Employee Benefits	97%	100%	98%	100%	95%

Printshop

Reports to: Chief Financial Officer

Mission Statement

Print Services exists to support schools, academic departments, and administrative departments to provide a comprehensive educational experience by printing quality documents, forms, and materials.

	FY2011 Actual	FY2012 Actual	FY2013 Budget	FY2014 Budget	
General Fund Expenditures					
Salary & Benefits (6100)	\$ 184,513	\$ 193,069	\$ 194,276	\$ 194,276	
Contracted Services (6200)	\$ 112,639	\$ 88,635	\$ 80,862	\$ 113,500	
Supplies & Materials (6300)	\$ 87,100	\$ 88,654	\$ 60,000	\$ 90,000	
Other Expenses (6400)	\$ 41	\$ 55	\$ -	\$ -	
Equipment (6600)	\$ -	\$ 11,680	\$ -	\$ -	
Total	\$ 384,293	\$ 382,093	\$ 335,138	\$ 397,776	
General Fund Staffing FTE	4.00	4.00	4.00	4.00	
Key Services					
<ul style="list-style-type: none"> • Print documents and materials on demand with high quality at the lowest cost. • Print forms for student enrollment, school administration, special education, health & safety, etc. • Maintain an on-line library of documents that teachers can request to be printed and delivered to their school. • Provide document binding services. • Reproduce (copy) documents and materials. 					
Type	Key Performance Indicator	Actual FY2013	Target FY2014	Target FY2015	
Effectiveness	Number of jobs received	888.0	825.0	897.0	
Efficiency	Annual percent increase in revenue received from Printshop	18.0%	10.0%	19.0%	
Customer Service 2013 Biennial Survey - Percent responding "Agree" or "Strongly Agree"					
	Staff are courteous	Staff respond in a timely manner	Department provides valuable services	Staff are knowledgeable, well-informed, and expert in their area	Staff provide effective support/ assistance
Print Shop	100%	96%	98%	100%	98%

Accountability and Assessment

Reports to: Chief Financial Officer

Mission Statement

The Office of Accountability and Assessment is responsible for all aspects of state data reporting compliance (PEIMS) as well as the administration of the district formative assessment program. The Office oversees the production, collection and maintenance of the related data elements and provides timely and accurate data products to campuses, district leadership and the state.

	FY2012 Actual	FY2013 Actual	FY2014 Budget	FY2015 Budget
General Fund Expenditures				
Salary & Benefits (6100)	\$ 709,181	\$ 754,150	\$ 904,352	\$ 929,228
Contracted Services (6200)	\$ 1,837	\$ 2,927	\$ 54,917	\$ 51,444
Supplies & Materials (6300)	\$ 22,084	\$ 22,524	\$ 10,979	\$ 10,979
Other Expenses (6400)	\$ 4,898	\$ 4,119	\$ 2,559	\$ 2,559
Equipment (6600)	\$ -	\$ -	\$ -	
Total	\$ 738,000	\$ 783,719	\$ 972,807	\$ 994,210
General Fund Staffing FTE	10.00	11.36	12.36	12.36

Key Services

- * Administer 415 district-level short cycle, benchmark and modified assessments per year.
- * Prepare and submit 8 PEIMS submissions to TEA per year.
- * Prepare and submit 36 PET submissions to TEA per year.
- * Extract, analyze and interpret campus level student data including demographic, enrollment, graduation, dropout, assessment, attendance, academic achievement, etc. Develop and distribute related reports.
- * Provide leadership in the implementation and development of district data systems.

Type	Key Performance Indicator	Actual	Target	Target
		FY2013	FY2014	FY2015
Effectiveness	Percent of state reporting deadlines met	100.0%	100.0%	100.0%
Effectiveness	Percent of ad hoc data requests fulfilled by deadline	98.0%	98.0%	98.0%
Efficiency	Number of PEIMS data entry and assessment scanning	3,258.0	3,042.0	3,000.0
Efficiency	Percent of benchmark and short cycle assessments that are administered online	6.8%†	1.70%	3.80%
Efficiency	Percent of formative assessment deadlines met.	100.0%†	95.00%	96.00%

† Data are from FY2014

Customer Service 2013 Biennial Survey - Percent responding "Agree" or "Strongly Agree"

	Staff are courteous	Staff respond in a timely manner	Department provides valuable services	Staff are knowledgeable, well-informed, and expert in their area	Staff provide effective support/ assistance
Accountability and Assessment	97%	99%	98%	98%	97%

Management Info Systems

Reports to: Chief Financial Officer

Mission Statement

The Office of Technology is committed to a new digital learning environment that embraces 21st Century learning standards, assessment and accountability to positively transform learning and teaching for all students and teachers at AISD.

	FY2012 Actual	FY2013 Actual	FY2014 Budget	FY2015 Budget	
General Fund Expenditures					
Salary & Benefits (6100)	\$ 4,061,578	\$ 4,008,789	\$ 4,308,683	\$ 4,276,758	
Contracted Services (6200)	\$ 317,642	\$ 369,362	\$ 658,337	\$ 508,619	
Supplies & Materials (6300)	\$ 1,832,828	\$ 2,141,829	\$ 2,294,886	\$ 2,294,886	
Other Expenses (6400)	\$ 13,510	\$ 1,226	\$ 10,140	\$ 10,140	
Equipment (6600)	\$ -	\$ 316,230	\$ 25,000	\$ 25,000	
Total	\$ 6,225,558	\$ 6,837,436	\$ 7,297,046	\$ 7,115,403	
General Fund Staffing FTE	55.00	49.00	53.00	53.00	
* Contracted Services (6200) FY2014 and forward reflect Schoolnet IMS and Naviance software, a 2 percent increase in software maintenance contracts and the M&O impact of the voter approved bond proposition for expanding					
** Equipment (6600) FY2013, renovation from analog to digital equipment (includes \$250K received from City of Austin)					
Key Services					
<ul style="list-style-type: none"> * System Integration and Data Warehouse * Student Information System, Financial Systems, HR Systems * System Development, Web and Portal Development * Security Management, Identity Mgmt, Access, Network, Servers, Wireless, Storage, Internet * Filtering, Intrusion Detection, Antivirus, Business Continuity, Backup & Disaster Recovery 					
Type	Key Performance Indicator	Actual FY2013	Target FY2014	Target FY2015	
Effectiveness	Percent of service requests resolved within the service level agreement (IFAS)	89.7%	90.0%	90.0%	
Effectiveness	Percent of service requests resolved within the service level agreement (TEAMS)	93.0%	90.0%	90.0%	
Efficiency	System Availability: Wireless	99.8%	100.0%	100.0%	
Efficiency	System Availability: Network	100.0%	100.0%	100.0%	
Customer Service 2013 Biennial Survey - Percent responding "Agree" or "Strongly Agree"					
	Staff are courteous	Staff respond in a timely manner	Department provides valuable services	Staff are knowledgeable, well-informed, and expert in their area	Staff provide effective support/ assistance
Business Systems	90%	93%	97%	97%	97%
Student Information Systems	96%	96%	96%	96%	93%
MIS	94%	89%	96%	94%	93%

Information System Admin

Reports to: Chief Financial Officer

Mission Statement

The Office of Technology is committed to a new digital learning environment that embraces 21st Century learning standards, assessment and accountability to positively transform learning and teaching for all students and teachers at AISD.

	FY2012 Actual	FY2013 Actual	FY2014 Budget	FY2015 Budget	
General Fund Expenditures					
Salary & Benefits (6100)	\$ 794,368	\$ 815,161	\$ 881,556	\$ 869,544	
Contracted Services (6200)	\$ 249,451	\$ 580,828	\$ 346,901	\$ 308,791	
Supplies & Materials (6300)	\$ 341,439	\$ 608,845	\$ 389,055	\$ 389,055	
Other Expenses (6400)	\$ 10,294	\$ 35,871	\$ 4,534	\$ 4,534	
Equipment (6600)	\$ 10,062	\$ 22,332	\$ -	\$ -	
Total	\$ 1,405,614	\$ 2,063,037	\$ 1,622,046	\$ 1,571,924	
General Fund Staffing FTE	15.00	12.00	12.00	12.00	
* Contracted Services (6200) FY2013 Inventory Management Project					
** Supplies & Materials (6300) FY2013, purchase of Inventory Management system and online registration system					
Key Services					
<ul style="list-style-type: none"> * Technology Leadership, Strategy, Planning, Bond Project Management * Standards and Compliance, Licensing & Audits , Purchasing and Product Acquisition Standards * Software and Hardware Standards, Software and Hardware Inventory Management * Teacher Laptops, Regulatory Compliance * Datashare Agreements & Contracts, Help Desk 					
Type	Key Performance Indicator	Actual FY2013	Target FY2014	Target FY2015	
Effectiveness	Percent of service requests resolved within the service level agreement (Help Desk)	97.7%	90.0%	90.0%	
Customer Service 2013 Biennial Survey - Percent responding "Agree" or "Strongly Agree"					
	Staff are courteous	Staff respond in a timely manner	Department provides valuable services	Staff are knowledgeable, well-informed, and expert in their area	Staff provide effective support/ assistance
Help Desk	99%	95%	97%	96%	93%

Technology Customer Support

Reports to: Chief Financial Officer

Mission Statement

The Office of Technology is committed to a new digital learning environment that embraces 21st Century learning standards, assessment and accountability to positively transform learning and teaching for all students and teachers at AISD.

	FY2012 Actual	FY2013 Actual	FY2014 Budget	FY2015 Budget	
General Fund Expenditures					
Salary & Benefits (6100)	\$ 4,340,414	\$ 4,420,485	\$ 4,390,495	\$ 4,470,988	
Contracted Services (6200)	\$ 3,140,067	\$ 2,757,404	\$ 2,922,865	\$ 2,698,043	
Supplies & Materials (6300)	\$ 1,390,216	\$ 1,473,873	\$ 1,537,451	\$ 1,537,451	
Other Expenses (6400)	\$ 17,175	\$ 12,526	\$ 9,126	\$ 9,126	
Equipment (6600)	\$ 238,283	\$ 51,726	\$ -		
Total	\$ 9,126,155	\$ 8,716,014	\$ 8,859,937	\$ 8,715,608	
General Fund Staffing FTE	62.00	66.00	68.00	68.00	
* Equipment (6600) FY2012 and FY2013 included replacing and/or upgrading old equipment and purchasing new equipment					
Key Services					
<ul style="list-style-type: none"> * Help Desk & Enterprise SLA's * User Security Management, E-mail System, Web Content Support * Telecommunications, Desktop Support and management, Desktop Engineering * Instructional and Campus Support, Customer Communications * Systems Training and Professional Development 					
Type	Key Performance Indicator	Actual FY2013	Target FY2014	Target FY2015	
Effectiveness	Percent of service requests resolved within the service level agreement (Desktop Support)	71.6%	90.0%	90.0%	
Effectiveness	Percent of service requests resolved within the service level agreement (Telecom)	61.9%	90.0%	90.0%	
Effectiveness	Percent of service requests resolved within the service level agreement (Servers)	96.7%	90.0%	90.0%	
Customer Service 2013 Biennial Survey - Percent responding "Agree" or "Strongly Agree"					
	Staff are courteous	Staff respond in a timely manner	Department provides valuable services	Staff are knowledgeable, well-informed, and expert in their area	Staff provide effective support/ assistance
Desktop Support	98%	96%	100%	98%	96%
Desktop Engineering	96%	93%	93%	96%	89%
Enterprise Services	84%	78%	94%	89%	74%
Telecommunications	95%	95%	95%	95%	90%
WAN	88%	88%	96%	96%	92%
Servers	96%	96%	100%	100%	96%
Network Security	88%	88%	92%	92%	88%

State & Federal Compliance & Accountability

Reports to: Chief Financial Officer

Mission Statement

The mission of the Department of State and Federal Accountability is to ensure compliance for all competitive grants, donations and foundation funds, federal and state entitlement grants, including all NCLB regulations, monitor all expenditures and reporting of those grants, and review and process all grant requests of departments, campuses, and other entities.

	FY2012 Actual	FY2013 Actual	FY2014 Budget	FY2015 Budget
General Fund Expenditures				
Salary & Benefits (6100)	\$ 372,525	\$ 381,673	\$ 437,666	\$ 421,421
Contracted Services (6200)	\$ 142,233	\$ 5,773	\$ 830	\$ 788
Supplies & Materials (6300)	\$ 14,626	\$ 29,362	\$ 600	\$ 570
Other Expenses (6400)	\$ 8,288	\$ 2,236	\$ 8,929	\$ 8,483
Equipment (6600)	\$ -	\$ -	\$ -	\$ -
Total	\$ 537,672	\$ 419,044	\$ 448,025	\$ 431,262
General Fund Staffing FTE	4.75	4.75	4.75	4.75

* Contracted Services (6200) FY2012, funding for the Texas High School Project for Reagan and LBJ.

** Supplies & Materials (6300) FY2012 and FY2013, funding for new computers and software.

Key Services

- * Ensure consistent oversight and management of all external funding.
- * Increase capacity of district to effectively manage and implement externally funded initiatives.
- * Maintain compliance for all state, federal rules and regulations, as well as, compliance for are activities required under externally funded initiatives.

Type	Key Performance Indicator	Actual	Target	Target	
		FY2013	FY2014	FY2015	
Effectiveness	Percent of Title I, Title II, and Title III campus and department quarterly reports on expenditures of fund	99.0%	99.0%	100.0%	
Effectiveness	Percent of NCLB consolidated application campus and department grantee key contacts that have received at least 5 visits/contacts per year	100.0%	100.0%	100.0%	
Effectiveness	Percent of campus and department grantee key contacts (other than NCLB consolidated) that have received at least 4	98.0%	98.0%	99.0%	
Customer Service 2013 Biennial Survey - Percent responding "Agree" or "Strongly Agree"					
	Staff are courteous	Staff respond in a timely manner	Department provides valuable services	Staff are knowledgeable, well-informed, and expert in their	Staff provide effective support/assistance
State & Federal Accountability	97%	80%	95%	95%	90%

Campus/District Accountability

Reports to: Chief Financial Officer

Mission Statement

Provide campus and district leaders with student performance data to gauge progress, inform good decision making, and target assistance for students, teachers and schools. Oversee and support district advisory bodies. Develop tools and procedures to monitor the implementation of the Strategic Plan.

	FY2012 Actual	FY2013 Actual	FY2014 Budget	FY2015 Budget
General Fund Expenditures				
Salary & Benefits (6100)	\$ 386,055	\$ 475,823 *	\$ 494,067 **	\$ 505,770
Contracted Services (6200)	\$ 76,077	\$ 56,912	\$ 247,000 ***	\$ 244,902
Supplies & Materials (6300)	\$ 18,837	\$ 13,995	\$ 31,557	\$ 21,857
Other Expenses (6400)	\$ 4,602	\$ 5,826	\$ 6,000	\$ 4,500
Equipment (6600)	\$ -	\$ -	\$ -	\$ -
Total	\$ 485,571	\$ 552,556	\$ 778,624	\$ 777,029

General Fund Staffing FTE 4.00 6.00 6.00 6.00

* FY2013 6100 Salary & Benefits did not include two vacant positions

** FY2014 6100 Salary & Benefits to include 6 positions, of which 1 is vacant

*** FY2014 6200 Contracted Services includes a new Intervention System Contract

Key Services

- * Communicate with campus & district staff regarding state and federal accountability rules and requirements.
- * Develop and maintain district's Strategic Plan.
- * Provide an array of presentations and reports on campus and district performance measures and respond to ad hoc data requests.
- * Provide oversight and support of district advisory bodies.
- * Provide district wide support in the development of departmental plans, missions, goals and KPIs.

Type	Key Performance Indicator	Actual	Target	Target
		FY2013	FY2014	FY2015
Efficiency	Percent of all state and federal statutory and regulatory accountability deadlines met	100.0%	100.0%	100.0%
Efficiency	Percent of data presentation deadlines met	100.0%	100.0%	100.0%
Effectiveness	Percent of district advisory bodies with complete bylaws, charters, and	100.0%	100.0%	100.0%

Customer Service 2013 Biennial Survey - Percent responding "Agree" or "Strongly Agree"

	Staff are courteous	Staff respond in a timely manner	Department provides valuable services	Staff are knowledgeable, well-informed, and expert in their area	Staff provide effective support/ assistance
Campus & District Accountability	100%	100%	100%	100%	99%

Central Warehouse

Reports to: Chief Financial Officer

Mission Statement

Warehouse Services provides instructional materials (textbooks), classroom supplies, and classroom furniture to students and teachers; provides food products and supplies to support food service operations; provides office and custodial supplies to support school operations; provides archived records storage; provides moving services; collects and sells surplus property; and performs a variety of supportive services as requested.

	FY2012 Actual	FY2013 Actual	FY2014 Budget	FY2015 Budget
General Fund Expenditures				
Salary & Benefits (6100)	\$1,090,874	\$ 1,179,436	\$ 1,095,119	\$ 1,143,978
Contracted Services (6200)	\$ 154,179	\$ 176,525	\$ 223,732	\$ 187,436
Supplies & Materials (6300)	\$2,066,771 *	\$ 3,324,631 *	\$ 113,000	\$ 117,202
Other Expenses (6400)	\$ -	\$ 1,031	\$ 1,000	\$ 1,000
Equipment (6600)	\$ 120,324	\$ 340,379 **	\$ -	\$ -
Total	\$3,432,148	\$ 5,022,003	\$ 1,432,851	\$ 1,449,616

General Fund Staffing FTE	11.50	26.00	25.00	25.00
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* Supplies & Materials (6300) FY2012 and FY2013, replaced school furniture.

** Equipment (6600) FY 2013, purchased warehouse delivery trucks

Key Services

- * Central receiving/ storage of frozen/ refrigerated food products, dry food products, and cafeteria supplies.
- * Central receiving, depository, and distribution of instructional materials (textbooks, consumable supplies).
- * Delivery of frozen/ refrigerated food products, dry food products, cafeteria supplies, classroom supplies, paper.
- * Central receiving/ storage of instructional supplies, custodial supplies, classroom furniture, and related items.
- * Other services- textbook audits, moving services, surplus property, archived records storage, and more.

Type	Key Performance Indicator	Actual	Target	Target
		FY2013	FY2014	FY2015
Efficiency	Stock turn ratio	3.8	4.0	4.0
Effectiveness	Warehouse stock item fill rate	89.7%	98.0%	95.0%
Efficiency	Number of stock keeping units (SKU)	916.0	1,500.0	900.0

Customer Service 2013 Biennial Survey - Percent responding "Agree" or "Strongly Agree"

	Staff are courteous	Staff respond in a timely manner	Department provides valuable services	Staff are knowledgeable, well-informed, and expert in their area	Staff provide effective support/ assistance
Central Warehouse	100%	96%	98%	98%	98%

Research and Evaluation

Reports to: Chief Financial Officer

Mission Statement

Support positive outcomes for Austin ISD students by providing user-friendly information that is relevant, timely, and concise that district staff and stakeholders at every level use to make critical programmatic decisions.

Research and Evaluation					
Reports to: Chief Financial Officer					
Mission Statement					
Support positive outcomes for Austin ISD students by providing user-friendly information that is relevant, timely, and concise that district staff and stakeholders at every level use to make critical programmatic decisions.					
	FY2012 Actual	FY2013 Actual	FY2014 Budget	FY2015 Budget	
General Fund Expenditures					
Salary & Benefits (6100)*	\$ 542,290	\$ 763,580	\$ 852,009	\$ 1,004,052	
Contracted Services (6200)	\$ 30,175	\$ 32,103	\$ 35,240	\$ 33,740	
Supplies & Materials (6300)	\$ 48,004	\$ 51,542	\$ 112,181 **	\$ 107,710	
Other Expenses (6400)	\$ 30,523	\$ 29,302	\$ 3,616	\$ 3,616	
Equipment (6600)	\$ -	\$ -	\$ -		
Total	\$ 650,992	\$ 876,527	\$ 1,003,046	\$ 1,149,118	
General Fund Staffing FTE	4.45	9.10	9.25	9.25	
* budget picked up funding for work that had been supported by the ACCESS grant to continue processes put in place under that grant.					
** Supplies & Materials (6300) FY2014, \$40K is moved from 6300 to 6100 for Evaluation Supervisor and Evaluation Specialist. Additional monies for printing, surveys, consent forms, and other materials.					
Key Services					
	6.45	6.7	9.75	9.65	
<ul style="list-style-type: none"> * Provide formative feedback to program staff. * Support compliance reporting for grant funded programs. * Design, develop and deliver summative reports on program effectiveness. * Conduct districtwide surveys of students, parents, and staff. * Coordinate of District External Research Process. 					
Type	Key Performance Indicator	Actual FY2013	Target FY2014	Target FY2015	
Efficiency	Percent of evaluation publication deadlines met	87.2%	90.0%	90.0%	
Efficiency	Percent of compliance reporting deadlines met	100.0%	100.0%	100.0%	
Customer Service 2013 Biennial Survey - Percent responding "Agree" or "Strongly Agree"					
	Staff are courteous	Staff respond in a timely manner	Department provides valuable services	Staff are knowledgeable, well-informed, and expert in their area	Staff provide effective support/ assistance
Research and Evaluation	97%	97%	94%	96%	93%

System Wide Testing

Reports to: Chief Financial Officer

Mission Statement

System Wide Testing will work closely with campus personnel to provide training and support for student academic performance measurement and placement with a primary goal of ensuring integrity in the administration of all system-wide testing programs while complying with both state and federal regulations and guidelines.

	FY2012 Actual	FY2013 Actual	FY2014 Budget	FY2015 Budget	
General Fund Expenditures					
Salary & Benefits (6100)	\$ 595,367	\$ 625,220	\$ 1,142,540 *	\$ 1,097,111	
Contracted Services (6200)	\$ 22,284	\$ 21,644	\$ 34,750	\$ 34,750	
Supplies & Materials (6300)	\$ 85,700	\$ 83,924	\$ 126,845	\$ 126,845	
Other Expenses (6400)	\$ 1,439	\$ 1,495	\$ 4,170	\$ 4,170	
Equipment (6600)	\$ -	\$ -	\$ -	\$ -	
Total	\$ 704,790	\$ 732,284	\$ 1,308,305	\$ 1,262,876	
General Fund Staffing FTE	9.00	8.00	9.00	9.00	
* Extra duty pay increase for end of course testing and TAKS testing					
**Supplies & Materials (6300), FY2014 includes the purchase of grading software and the increase in Credit by Exam testing/materials (4 times a year vs. once a year)					
Key Services					
<ul style="list-style-type: none"> * Provide technical assistance to district staff on system-wide testing issues. * Ensure state-mandated assessment program is implemented appropriately within Austin ISD. * Support the entire Accountability Department with other testing efforts as needed. * Ensure federal assessment programs like NAEP are implemented appropriately within Austin ISD. * Support other testing efforts within the district and provide technical assistance on a variety of testing issues. 					
Type	Key Performance Indicator	Actual FY2013	Target FY2014	Target FY2015	
Effectiveness	Percent of Campus Testing Coordinators (CTC) trained	100.0%	100.0%	100.0%	
Effectiveness	Ratio of test administrators to students	27:1	30:1	30:1	
Customer Service 2013 Biennial Survey - Percent responding "Agree" or "Strongly Agree"					
	Staff are courteous	Staff respond in a timely manner	Department provides valuable services	Staff are knowledgeable, well-informed, and expert in their area	Staff provide effective support/ assistance
Systemwide Testing	100%	100%	100%	98%	97%

Transportation Office

Reports to: Chief Operations Officer

Mission Statement

The mission of AISD Transportation is to provide safe, reliable and professional service for our students according to the parameters set forth by the District's policy, and in adherence to applicable State and Federal laws.

	FY2012 Actual	FY2013 Actual	FY2014 Budget	FY2015 Budget	
General Fund Expenditures					
Salary & Benefits (6100)	\$ 22,047,822	\$ 23,531,967	\$ 23,113,317	\$ 22,729,286	
Contracted Services (6200)	\$ 211,926	\$ 302,221	\$ 209,500	\$ 205,500	
Supplies & Materials (6300)	\$ 4,307,673	\$ 4,280,576	\$ 5,042,800	\$ 4,904,965	
Other Expenses (6400)	\$ (1,211,284)	\$ (1,692,009)	\$ (1,016,480)	\$ (1,027,480) *	
Equipment (6600)	\$ 561,594	\$ 21,829	-	-	
Total	\$ 25,917,731	\$ 26,444,584	\$ 27,349,137	\$ 26,812,271	
General Fund Staffing FTE	687.00	713.25	710.25	710.25	
* Negative expenditures listed under 6400 represent field trip reimbursements.					
Key Services					
* AISD Transportation transports 22,000 students daily on 512 buses, traveling 7.2 million miles a year.					
* Services include regular, special education, cross town busing, pre-k centers, after school, tutorials, NCLB and bilingual routes.					
* AISD Transportation provides about 8,000 field trips and athletic trips per year.					
* 80% of the buses are equipped with a GPS and digital camera system for additional safety and efficiency.					
* AISD is the proud owner of the first plug in hybrid bus in Texas and piloting 6 propane buses. The average age of the fleet is 5.4 years.					
Type	Key Performance Indicator	Actual FY2014	Target FY2014	Target FY2015	
Efficiency	Percent of on-time arrivals	96.17%†	96.0%	95.0%	
Effectiveness	Percent of driver staff current on all training, screening, and required certifications	100%†	100.0%	100.0%	
Efficiency	Average number of buses used per 100 students	0.58†	0.57	0.57	
† Data is from FY2014					
Customer Service 2013 Biennial Survey - Percent responding "Agree" or "Strongly Agree"					
	Staff are courteous	Staff respond in a timely manner	Department provides valuable services	Staff are knowledgeable, well-informed, and expert in their area	Staff provide effective support/ assistance
Transportation	97%	92%	100%	95%	92%

Construction Management

Reports to: Chief Operations Officer

Mission Statement

The Department of Construction Management exists to support the planning, design and construction of facilities for use by all schools, academic, administrative and support departments. To develop and manage the Capital Bond Programs for the district.

	FY2012 Actual	FY2013 Actual	FY2014 Budget	FY2015 Budget	
General Fund Expenditures					
Salary & Benefits (6100)	\$ 1,289,197	\$ 1,156,837	\$ 1,362,315	\$ 635,859	
Contracted Services (6200)	\$ 10,723,329	\$ 8,791,285	\$ 5,785,105	\$ 35,093	
Supplies & Materials (6300)	\$ 222,473	\$ 114,449	\$ 95,914	\$ 88,318	
Other Expenses (6400)	\$ 263,733	\$ 165,662	\$ 81,014	\$ 514	
Equipment (6600)	\$ 2,102,048	\$ (683,322)	\$ -		
Total	\$ 14,600,780	\$ 9,544,911	\$ 7,324,348	\$ 759,784	
General Fund Staffing FTE	18.00	16.00	8.00	8.00	
* (Construction Mgmt and Bldg. & Grounds) in FY2014. The FY2014 Budget was developed as a single department and then broken out in FY2015					
Key Services					
<ul style="list-style-type: none"> * Develop and provide oversight of the approved Bond Programs including planning, implementation and * Provide strategic planning for future facilities use and needs. * Manage the design and construction of facilities according to current laws, codes, regulations and best practices. * Coordinate and provide oversight of the design and construction standards for the District 					
Type	Key Performance Indicator	Actual	Target	Target	
		FY2013	FY2014	FY2015	
Efficiency	Percent of bond program construction schedules met (if no scope changes)	93.5%	95.0%	96.0%	
Efficiency	Percent of bond program construct to approved budget (if no scope changes)	100.0%	95.0%	100.0%	
Customer Service 2013 Biennial Survey - Percent responding "Agree" or "Strongly Agree"					
	Staff are courteous	Staff respond in a timely manner	Department provides valuable services	Staff are knowledgeable, well-informed, and expert in their area	Staff provide effective support/ assistance
Construction Management	97%	88%	100%	100%	92%

Service Center: Buildings & Grounds

Reports to: Chief Operations Officer

Mission Statement

Buildings and Grounds is responsible for performing efficient maintenance and repairs to all district infrastructure facilities to ensure a safe and comfortable learning environment for all occupants.

	FY2012 Actual	FY2013 Actual	FY2014 Budget	FY2015 Budget
General Fund Expenditures				
Salary & Benefits (6100)	\$ 11,013,357	\$ 10,843,960	\$ 11,344,012	\$ 10,594,421
Contracted Services (6200)	\$ 915,730	\$ 1,989,767 *	\$ 1,252,111	\$ 1,790,869
Supplies & Materials (6300)**	\$ 2,346,841	\$ 2,546,595	\$ 1,651,814	\$ 1,572,264
Other Expenses (6400)	\$ 48,323	\$ 57,614	\$ 13,502	\$ 13,502
Equipment (6600)	\$ 27,480	\$ 7,626	\$ 25,000	\$ 25,000
Total	\$ 14,351,731	\$ 15,445,561	\$ 14,286,439	\$ 13,996,056

General Fund Staffing FTE	216.00	218.00	223.00	224.00
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* Contracted Services (6200) FY2013, FY2014, and FY2015 implemented Green Energy budget/expenses

**Supplies & Materials (6300) FY2013, increase due to A/C iteams and playground improvements. FY2014 implemented better management of funds and monitoring of expenses.

Key Services

- Provide maintenance and repair services to include HVAC, painting, electrical, plumbing, asbestos, and carpentry.
- Provide grounds maintenance functions to all facilities to include mowing, landscaping, fencing, and irrigation.
- Conduct long-term planning for preventive maintenance of school facilities.
- Provide 24 hour response to emergencies and afterhours calls
- Coordinate major work with contractors and other trade groups

Type	Key Performance Indicator	Actual	Target	Target	
		FY2013	FY2014	FY2015	
Efficiency	Percentage of Priority 1 (same day) work orders met	93.0%	94.0%	95.0%	
Efficiency	Percentage of Priority 2 (2-5 days) work orders met	93.0%	94.0%	95.0%	
Efficiency	Percentage of Priority 3 (6-30 days) work orders met	95.0%	94.0%	96.0%	
Efficiency	Percentage of Priority 4 (31-91 days) work orders met	96.0%	94.0%	97.0%	
Efficiency	Percent of A/C and Plumbing maintenance hours worked as overtime	7.0%	94.0%	95.0%	
Customer Service 2013 Biennial Survey - Percent responding "Agree" or "Strongly Agree"					
	Staff are courteous	Staff respond in a timely manner	Department provides valuable services	Staff are knowledgeable, well-informed, and expert in their area	Staff provide effective support/ assistance
Maintenance Svc Ctr	100%	86%	97%	95%	91%

Service Center: Housekeeping

Reports to: Chief Operations Officer

Mission Statement

Housekeeping Services is responsible for assuring cleanliness, providing a healthy environment, determining proper custodial allocations, supplies and equipment to all of the district's facilities.

	FY2012 Actual	FY2013 Actual	FY2014 Budget	FY2015 Budget	
General Fund Expenditures					
Salary & Benefits (6100)	\$ 1,334,368	\$ 1,375,703	\$ 1,435,458	\$ 1,790,558	
Contracted Services (6200)*	\$ 783,738	\$ 871,699	\$ 852,004	\$ 1,103,197	
Supplies & Materials (6300)**	\$ 47,454	\$ 114,759	\$ 189,826	\$ 216,028	
Other Expenses (6400)	\$ 1,811	\$ 2,075	\$ 2,181	\$ 2,181	
Equipment (6600)	\$ -	\$ -	\$ -	\$ -	
Total	\$ 2,167,371	\$ 2,364,236	\$ 2,479,469	\$ 3,111,964	
General Fund Staffing FTE	34.00	33.00	44.00	44.00	
* Contracted Services (6200), FY2013 added new housekeeping services contract. FY2014 requested transfer of budget and expenses from Org 941 to 928.					
** Increase in purchase of custodial supplies/materials due to schools having insufficient funds					
Key Services					
<ul style="list-style-type: none"> • Provide custodial support for daily cleaning to campuses who have absent custodians. • Provide emergency cleaning for unexpected mishaps and summer cleanup in preparation for new school year. • Maintain facilities in a clean, sanitary and safe condition for students, staff, and visitors. • Maintain efficient custodial staffing for each campus based on population and square footage. • Coordinate purchases of supplies and equipment with school administrators and custodial staff. 					
Type	Key Performance Indicator	Actual FY2013	Target FY2014	Target FY2015	
Efficiency	Percentage of Priority 1 (same day) work orders met	92.0%	94.0%	95.0%	
Efficiency	Percentage of Priority 2 (2-5 days) work orders met	89.0%	94.0%	95.0%	
Efficiency	Percentage of Priority 3 (6-30 days) work orders met	100.0%	94.0%	100.0%	
Efficiency	Percentage of Priority 4 (31-91 days) work orders met	100.0%	94.0%	100.0%	
Customer Service 2013 Biennial Survey - Percent responding "Agree" or "Strongly Agree"					
	Staff are courteous	Staff respond in a timely manner	Department provides valuable services	Staff are knowledgeable, well-informed, and expert in their area	Staff provide effective support/assistance
Maintenance Svc Ctr	100%	86%	97%	95%	91%

Office of the Facilities

Reports to: Chief Operations Officer

Mission Statement

The mission of the Office of Facilities is to ensure the effective and efficient delivery of districtwide construction, maintenance and planning services which impact all of the students, teachers and staff in the district.

	FY2012 Actual	FY2013 Actual	FY2014 Budget	FY2015 Budget	
General Fund Expenditures					
Salary & Benefits (6100)	\$ 365,446	\$ 401,151	\$ 405,964	\$ 396,460	
Contracted Services (6200)	\$ 633,536	\$ 666,690	\$ 791,013	\$ 789,513	
Supplies & Materials (6300)	\$ 32,925	\$ 28,908	\$ 14,340	\$ 13,840	
Other Expenses (6400)	\$ 5,122	\$ 27,006	\$ 1,280	\$ 1,280	
Equipment (6600)	\$ -	\$ -	\$ -	\$ -	
Total	\$ 1,037,029	\$ 1,123,755	\$ 1,212,597	\$ 1,201,093	
General Fund Staffing FTE	4.00	4.00	4.00	4.00	
* Contracted Services (6200) FY2014, increase due to AISD's participation in the disparity study commissioned by City of Austin (funding continues into 2015)					
** Other Expenses (6600) FY2013, costs associated with advisory committee meetings, community engagement opportunities, and public hearings. There were 25 meetings for the bond effort alone.					
Key Services					
<ul style="list-style-type: none"> * Oversees construction management and bond implementation programs. * Oversees maintenance/service center. * Staffs advisory committees related to bond programs, environmental stewardship and boundary adjustments. * Conducts demographic analyses to project need for capital improvement projects or adjust boundaries. * Manages real estate related responsibilities. 					
Type	Key Performance Indicator	Actual FY2013	Target FY2014	Target FY2015	
Efficiency	Percent reduction in energy usage per square feet	7.6%	5.0%	5.0%	
Efficiency	Percent completion of budgeted work orders	96.3%	97.0%	97.0%	
Customer Service 2013 Biennial Survey - Percent responding "Agree" or "Strongly Agree"					
	Staff are courteous	Staff respond in a timely manner	Department provides valuable services	Staff are knowledgeable, well-informed, and expert in their area	Staff provide effective support/assistance
Office of the Facilities	99%	87%	97%	99%	93%

District Police

Reports to: Chief Operations Officer

Mission Statement

The Officers at the Austin ISD Police Department are committed to creating a safe educational environment and protecting our future by providing a diverse level of service, utilizing problem solving techniques, and embracing lasting partnerships for all stakeholders.

	FY2012 Actual	FY2013 Actual	FY2014 Budget	FY2015 Budget
General Fund Expenditures				
Salary & Benefits (6100)	\$ 3,055,288	\$ 3,644,891	\$ 3,706,553	\$ 3,747,553
Contracted Services (6200)**	\$ 336,900	\$ 763,866	\$ 383,501	\$ 891,234
Supplies & Materials (6300)	\$ 644,623	\$ 617,022	\$ 419,182	\$ 375,482
Other Expenses (6400)	\$ 69,579	\$ 45,299	\$ 64,784	\$ 69,784
Equipment (6600)	\$ 148,774	\$ 375,877 ***	\$ -	\$ -
Total	\$ 4,255,164	\$ 5,446,955	\$ 4,574,020	\$ 5,084,053
General Fund Staffing FTE	49.00	49.00	56.00*	56.00

* Additional FY2014 FTE's include patrol officers, a detective and a courier

** Contracted Services (6200) includes AISD portion of Regional Radio System, and cameras/call boxes at each school

*** Equipment (6600) FY2012 and FY2013 purchased new vehicles (and equipment) and canines

Key Services

- * Maintain or reduce response times to emergencies
- * Maintain reduction of Class C referrals to municipal court
- * Provide community support through educational presentations to Students, Staff, Parents and Community
- * Maintain positive operational status of district life/safety systems including fire, intrusion, access and cameras

Type	Key Performance Indicator	Actual	Target	Target
		FY2014	FY2014	FY2015
Efficiency	Response time to Priority 1 calls (in minutes)	3.8†	6.0	6.0
Effectiveness	Number of attendees at educational presentations	16635.0†	4000.0	10000.0
Efficiency	Percent of life safety system up time	99.5%†	96.0%	96.0%

† Data are from FY2014

Customer Service 2013 Biennial Survey - Percent responding "Agree" or "Strongly Agree"					
	Staff are courteous	Staff respond in a timely manner	Department provides valuable services	Staff are knowledgeable, well-informed, and expert in their area	Staff provide effective support/assistance
District Police	100%	99%	100%	100%	100%

Service Center: Vehicles

Reports to: Chief Operations Officer

Mission Statement

Vehicle Services is responsible for performing efficient preventive maintenance and repair to all white fleet motorized vehicles and equipment to help ensure employees, staff, students and public safety.

	FY2012 Actual	FY2013 Actual	FY2014 Budget	FY2015 Budget
General Fund Expenditures				
Salary & Benefits (6100)	\$ 413,595	\$ 516,340	\$ 455,790	\$ 444,264
Contracted Services (6200)	\$ 39,739	\$ 34,801	\$ 17,885	\$ 16,991
Supplies & Materials (6300)	\$ 971,506	\$ 969,101 **	\$ 834,800	\$ 793,060
Other Expenses (6400)	\$ 19,971	\$ 18,262	\$ 196	\$ -
Equipment (6600)	\$ 303,445 *	\$ 41,602	\$ 33,000	\$ 31,350
Total	\$ 1,748,256	\$ 1,580,107	\$ 1,341,671	\$ 1,285,665
General Fund Staffing FTE	8.00	8.00	8.00	8.00

* Equipment (6600) FY2012, Purchased 14 new vehicles and new landscaping equipment

** Supplies & Materials (6300) FY2013, FY2014, FY2015 Materials (parts) purchased "as needed" rather than stocking

Key Services

- * Provides maintenance and repairs of white fleet district vehicles.
- * Provides maintenance and repairs for small engine landscaping equipment.
- * Perform state safety inspections on all white fleet district vehicles
- * Drafts bid documents for all procured vehicles and small engine landscaping equipment.
- * Maintains adequate supply of fuels, oils, lubricants, antifreeze and freon for the district white fleet.

Type	Key Performance Indicator	Actual	Target	Target	
		FY2013	FY2014	FY2015	
Efficiency	Annual percent completion of initiated repairs	100.0%	98.0%	100.0%	
Effectiveness	Re-inspection rate of original repair requests	0.0%	2.0%	3.0%	
Customer Service 2013 Biennial Survey - Percent responding "Agree" or "Strongly Agree"					
	Staff are courteous	Staff respond in a timely manner	Department provides valuable services	Staff are knowledgeable, well-informed, and expert in their area	Staff provide effective support/assistance
Maintenance Svc Ctr	100%	86%	97%	95%	91%

Food Services

Reports to: Chief Operations Officer

Mission Statement

The mission of the Food Services Department is to support the academic achievement of students by providing nutritious appetizing meals that support health, well-being, and learning.

	FY2012 Actual	FY2013 Actual	FY2014 Budget	FY2015 Budget
Food Services Fund Expenditures				
Salary & Benefits (6100)	\$ 20,445,096	\$ 21,397,332	\$ 24,081,056	\$ 22,694,996
Contracted Services (6200)	\$ 457,127	\$ 603,266	\$ 730,997	\$ 692,558
Supplies & Materials (6300)	\$ 14,600,027	\$ 15,583,045	\$ 15,889,064	\$ 16,960,680
Other Expenses (6400)	\$ 13,940	\$ 25,660	\$ 21,566	\$ 21,566
Equipment (6600)	\$ 1,306,636	\$ 2,017,337	\$ 521,753	\$ 521,753
Total	\$ 36,822,826	\$ 39,626,640	\$ 41,244,436	\$ 40,891,553
Food Services Fund Staffing FTE	610.28	610.28	610.28	610.78
Key Services				
<ul style="list-style-type: none"> * Provides meal and snack services to all campuses in the district * Oversight and supervision of all campus kitchens for compliance with state, federal, and local policies, regulations and * Provides after school meals in needy communities via the Kid's Café program * Provides meals during the summer month via the Summer Food Service Program 				

Type	Key Performance Indicator	Actual	Target	Target
		FY2013	FY2014	FY2015
Efficiency	Operate cost effective program fund balance at or near federal maximum allowed	25.0%	100.0%	100.0%
Effectiveness	Average Health Department scores	97.0%†	97.0%	97.0%
Effectiveness	Menus meet federal meal pattern standards	100.0%†	100.0%	100.0%

† Data is from FY2014

Customer Service 2013 Biennial Survey - Percent responding "Agree" or "Strongly Agree"					
	Staff are courteous	Staff respond in a timely manner	Department provides valuable services	Staff are knowledgeable, well-informed, and expert in their area	Staff provide effective support/ assistance
Food Services	100%	100%	100%	100%	100%

AUSTIN Independent School District



**Financial
Information:
Food Service, Debt
Service, Capital
Projects, Grants and
Proprietary Funds**

FY2015 Official Budget

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Food Service Funds

Purpose of the Food Service Fund

The Food Service Fund accounts for the operation of the district's cafeteria meal program. The Food Service program includes a **Food Service Fund** expenditure budget of \$40.3 million and a **Food Service Summer Program** budget of \$628,922 for a total of \$40.9 million.

Revenue

Revenue to support the Food Service program is generated from local, state and federal sources. Local sources account for \$8.4 million or 20.4 percent of the total revenue for Food Services. Local sources include earnings from investments and fees collected from sales of meals to students and staff for breakfast and lunch.

State sources account for \$1.1 million or 2.8 percent of the total revenue for Food Services. They include direct financial assistance payments from the TEA.

Federal sources account for \$31.4 million or 76.7 percent of the total revenue for Food Services. The National School Lunch Program generates \$30.8 million or 98 percent of the federal sources. This program is administered by the Texas Department of Agriculture which passes monies through the TEA to support the school district's breakfast and lunch programs.

The Food Service Summer program receives funding from the Department of Human Services, based on the average number of daily participants. This program has a budget of \$628,922 for both revenue and expenditure budgets.

Expenditures

For the FY2015 school year, the Food Service expenditure budget of \$40.9 million equals the Food Service revenue budget of \$40.9 million. The Food Service fund is projected to have an ending fund balance of approximately \$6 million.

Outlook for FY2015

Breakfast prices for FY2015 will remain constant from the prior six years. Lunch prices will remain constant at \$2.35 for elementary lunch and \$2.50 for secondary lunch. AISD is aware the economic downturn still impacts many families in Austin and strives to keep meal prices affordable while also maintaining a balanced Food Services budget.

Comparison to Prior Year

Total Food Services revenue will increase almost \$1.4 million from the prior year. Local sources of revenue are expected to decrease by \$55,335 and the state budgeted funding levels will remain the same. Federal revenue will increase approximately \$1.4 million from the FY2014 Adopted Budget.

Expenditures will decrease \$322,883 or 0.8 percent from the prior year adopted budget.

Table 59
Austin Independent School District
Food Service Fund of Revenues and Expenditures by Object
For FY2015 with Comparative Data for Prior Years

	FY2011 Actual	FY2012 Actual	FY2013 Actual	FY2014 Adopted	FY2015 Adopted
Revenues					
5700 Local Sources	\$7,624,437	\$7,055,162	\$7,378,990	\$8,416,536	\$8,361,201
5800 State Sources	1,125,924	936,262	1,009,862	1,146,327	1,146,327
5900 Federal Sources	29,610,385	28,943,522	29,405,602	29,966,306	31,384,025
Total Revenues	38,360,746	36,934,946	37,794,454	39,529,169	40,891,553
Expenditures by Object					
6100 Payroll Costs	22,656,903	20,454,562	21,397,332	24,081,056	22,694,996
6200 Professional & Contracted Svcs.	626,809	457,127	603,266	730,997	692,558
6300 Supplies & Materials	14,658,407	14,600,027	15,583,045	15,859,064	16,960,680
6400 Other Operating Expenses	12,709	13,940	25,660	21,566	21,566
6600 Capital Outlay	550,892	1,306,636	2,017,337	521,753	521,753
Total Expenditures	38,505,720	36,832,292	39,626,640	41,214,436	40,891,553
Excess (Deficiency) of Revenues Over Expenditures	-144,974	102,654	-1,832,186	-1,685,267	0
Other Financing Sources (Uses)					
7900 Other Resources					
8900 Other Uses					
Total Other Financing Sources (Uses)	0	0	0	0	0
Net Change in Fund Balances	-144,974	102,654	-1,832,186	-1,685,267	0
Estimated outstanding purchase orders and unspent balances at year end	0	0	0	0	0
Fund Balances- September 1 (Beginning)	9,550,862	9,405,888	9,508,542	7,676,356	5,991,089
Fund Balances - August 31 (Ending)	9,405,888	9,508,542	7,676,356	5,991,089	5,991,089
Less Assigned Fund Balance	-	-	-	-	-
Ending Fund Balance - Unreserved	9,405,888	9,508,542	7,676,356	5,991,089	5,991,089
Ending Unreserved Fund Balance as a Percent of Total Budgeted Expenditures	24%	26%	19%	15%	15%

Source: AISD Accounting System

Table 60
Austin Independent School District
Food Service Funds Statement of Revenues and Expenditures by Function and Object
For FY2015 with Comparative Data for Prior Years

	FY2011 Audited Actual	FY2012 Audited Actual	FY2013 Audited Actual	FY2014 Adopted Budget	FY2015 Adopted Budget	\$ Increase (Decrease) Over Prior Year	% Increase (Decrease) Over Prior Year
5700 LOCAL REVENUE SOURCES							
Earnings from Investments	\$11,025	\$7,961	\$5,248	\$14,537	\$8,078	-\$6,459	-79.96%
Other Rev from Local SrCs	10,611	3,570	8,144	48,916	49,307	391	0.79%
Paid Food and Beverage	7,602,802	7,043,631	7,365,598	8,353,083	8,303,816	-49,267	-0.59%
TOTAL	7,624,438	7,055,162	7,378,990	8,416,536	8,361,201	-55,335	-0.66%
5800 STATE REVENUE SOURCES							
Other Rev from T.E.A.	239,679	245,110	232,223	247,313	247,313	0	0.00%
TRS on Behalf Payment	886,245	691,152	777,639	899,014	899,014	0	0.00%
TOTAL	1,125,924	936,262	1,009,862	1,146,327	1,146,327	0	0.00%
5900 FEDERAL REVENUE SOURCES							
Federal Indirect Costs	0	0	-1,035,065	-1,189,472	-1,232,842	-43,370	3.52%
School Breakfast Program	6,021,014	6,050,726	6,302,501	6,093,881	6,556,161	462,280	0.00%
National School Lunch Program	21,607,380	21,439,138	22,614,258	22,757,393	23,808,908	1,051,515	0.00%
USDA Donated Commodities	1,211,676	743,978	745,787	1,245,245	1,245,245	0	0.00%
After School Snacks Programs	245,275	295,367	375,726	389,982	389,982	0	0.00%
Federal Fm Other TX Agencies	525,041	414,313	401,396	669,277	616,571	-52,706	0.00%
Direct Federal	0	0	1,000	0	0	0	0.00%
TOTAL	29,610,385	28,943,523	29,405,603	29,966,306	31,384,025	1,417,719	4.52%
FOOD SERVICES FUND REVENUE TOTAL	38,360,747	36,934,946	37,794,454	39,529,169	40,891,553	1,362,384	3.33%
EXPENDITURES							
35 Food Services							
6100 Payroll Costs	21,816,949	20,445,096	21,397,332	24,081,056	22,694,996	-1,386,060	-6.11%
6200 Professional & Contracted Svcs.	626,809	457,127	603,266	730,997	692,558	-38,439	-5.55%
6300 Supplies & Materials	14,658,407	14,600,027	15,583,045	15,859,064	16,960,680	1,101,616	6.50%
6400 Other Operating Expenses	12,709	13,940	25,660	21,566	21,566	0	0.00%
6600 Capital Outlay	550,892	1,306,636	2,017,337	521,753	521,753	0	0.00%
TOTAL	37,665,766	36,822,826	39,626,640	41,214,436	40,891,553	-322,883	-0.79%
51 Plant Maintenance							
6100 Payroll Costs	839,954	9,466	0	0	0	0	0.00%
TOTAL	839,954	9,466	0	0	0	0	0.00%
TOTAL EXPENDITURES	38,505,720	36,832,292	39,626,640	41,214,436	40,891,553	-322,883	-0.79%
OTHER FINANCING SOURCES (USES)							
7900 Other Resources	0	0	0	0	0	0	
8900 Other Uses	0	0	0	0	0	0	
Total Other Financing Sources (Uses)	0	0	0	0	0	0	
NET SOURCES OVER (UNDER)	-144,974	102,654	-1,832,186	-1,685,267	0	1,685,267	0.00%
Fund Balances- September 1 (Beginning)	9,550,862	9,405,888	9,508,542	7,676,357	5,991,089	-1,685,268	-28.13%
Fund Balances - August 31 (Ending)	9,405,888	9,508,542	7,676,357	5,991,089	5,991,089	0	0.00%
Less Assigned Fund Balance	0	0	0	0	0	0	0.00%
Ending Fund Balance - Unreserved	\$ 9,405,888	\$ 9,508,542	\$ 7,676,357	\$ 5,991,089	\$ 5,991,089	0	0.00%
Ending Fund Balance as a % of Total Budget Expenditures	24%	26%	19%	15%	15%		

Source: AISD Accounting System

Table 61
Austin Independent School District
Food Service Funds
Historical Food Service Productivity

	FY2011	FY2012	FY2013	FY2014 Projected	FY2015 Projected
Charge per lunch to students:					
Full Price - Elementary	\$2.10	\$2.15	\$2.25	\$2.35	\$2.35
Full Price - Secondary	\$2.25	\$2.30	\$2.40	\$2.50	\$2.50
Reduced Priced Meal - All Levels	\$0.40	\$0.40	\$0.40	\$0.40	\$0.40
Charge per lunch to adults	\$3.00	\$3.00	\$3.00	\$3.25	\$3.25
	FY2011	FY2012	FY2013	FY2014 Projected	FY2015 Projected
Number of days lunch served	176	172	178	175	175
Total Number of free lunches served	7,236,632	7,061,160	7,067,317	6,725,908	6,725,908
Average number of free lunches served to students daily	41,117	41,053	39,704	38,434	38,434
Number of paid lunches served:					
At full price	1,673,457	1,547,490	1,497,513	1,451,208	1,451,208
At reduced price	553,123	538,733	534,634	530,493	530,493
Average number of paid lunches served to pupils daily:					
At full price	9,508	8,997	8,413	8,293	8,293
At reduced price	3,143	3,132	3,004	3,031	3,031
Number of A la Carte meals (a la carte sales divided by average meal price)	1,418,573	1,249,495	1,219,466	1,219,466	1,219,466
Total number of lunches served to students daily	10,881,785	10,396,878	10,318,930	9,927,075	9,927,075
Average number of lunches served to students daily (includes free, reduced, full price, a la carte meals)	61,828	60,447	57,972	56,726	56,726
Number of sites serving lunch (includes special campuses)	116	116	121	121	121

Source: AISD Food Services Department

Debt Service Fund

The Debt Service Fund accounts for all bonded debt payments, including principal, interest and fees. Major sources of revenues are from local property taxes levied for bonded debt payment purposes. Interest earnings contribute a relatively minor source of additional revenue for this fund.

The total revenues and other resources for the Debt Service Fund for FY2015 are \$106.4 million and total expenditures and other uses are \$105.6 million. Debt Service revenues are projected to decrease approximately \$2.9 million from the prior year. The district is restructuring debt service payments to retire a portion of the principal in the current year and issuing new debt to retire outstanding commercial paper which will enable the district to finance ongoing voter authorized projects. AISD will spend an additional \$16 million on bond principal and \$14.6 million less on bond interest when compared to the prior year. The budget for the FY2015 Debt Service Fund will have a surplus of \$832,098. As a result of the amended projected increase in the preliminary property tax values provided by TCAD in April and August 2014, the district is proposing a \$0.02 decrease in the I&S tax rate in FY2015. The FY2014 current I&S tax rate of \$0.1630/\$100 of taxable value will decrease to \$0.1430/\$100 in FY2015.

The district has fixed rate bonds for various bond issues - some have call dates, others are non-callable bonds. The structure of the bonds are set to compliment the overall structure of the debt service fund to keep the Interest and Sinking Fund tax rate as constant as possible. Equipment purchases are amortized on a shorter basis to match the useful life.

Table 62
Austin Independent School District
Debt Services Fund of Revenues and Expenditures by Object
For FY2015 with Comparative Data for Prior Years

	FY2011 Actual	FY2012 Actual	FY2013 Actual	FY2014 Adopted	FY2015 Adopted
Revenues					
5700 Local Sources	\$88,542,044	\$98,361,087	\$102,521,098	\$108,387,688	\$105,547,716
5900 Federal Sources	886,020	984,466	941,642	984,466	900,083
Total Revenues	<u>89,428,064</u>	<u>99,345,553</u>	<u>103,462,740</u>	<u>109,372,154</u>	<u>106,447,799</u>
Expenditures by Object					
6511 Bond Principal	52,617,633	57,607,635	60,117,095	51,478,777	67,451,363
6521 Bond Interest	35,122,926	36,891,348	34,683,333	51,407,861	36,789,338
6599 Other Debt Serv Fees	893,547	790,170	1,471,080	1,074,932	1,375,000
Total Expenditures	<u>88,634,106</u>	<u>95,289,153</u>	<u>96,271,508</u>	<u>103,961,570</u>	<u>105,615,701</u>
Excess (Deficiency) of Revenues Over Expenditures	793,958	4,056,400	7,191,232	5,410,584	832,098
Other Financing Sources (Uses)					
7900 Other Resources			116,492,130		
8900 Other Uses			-115,841,952		
Total Other Financing Sources (Uses)	<u>0</u>	<u>0</u>	<u>650,178</u>	<u>0</u>	<u>0</u>
Net Change in Fund Balances	793,958	4,056,400	7,841,410	5,410,584	832,098
Estimated outstanding purchase orders and unspent balances at year end					
	0	0	0	0	0
Fund Balances- September 1 (Beginning)	<u>20,605,125</u>	<u>21,399,083</u>	<u>25,455,483</u>	<u>33,296,893</u>	<u>38,707,477</u>
Fund Balances - August 31 (Ending)	<u>21,399,083</u>	<u>25,455,483</u>	<u>33,296,893</u>	<u>38,707,477</u>	<u>39,539,575</u>
Less Assigned Fund Balance	-	-	-	-	-
Ending Fund Balance - Unreserved	<u><u>21,399,083</u></u>	<u><u>25,455,483</u></u>	<u><u>33,296,893</u></u>	<u><u>38,707,477</u></u>	<u><u>39,539,575</u></u>
Ending Unreserved Fund Balance as a Percent of Total Budgeted Expenditures	24%	27%	35%	37%	37%

Source: AISD Accounting System

Table 63
Austin Independent School District
Debt Services Fund Statement of Revenues and Expenditures by Function and Object
For FY2015 with Comparative Data for Prior Years

	FY2011 Audited Actual	FY2012 Audited Actual	FY2013 Audited Actual	FY2014 Adopted Budget	FY2015 Adopted Budget	\$ Increase (Decrease) Over Prior Year	% Increase (Decrease) Over Prior Year
5700 LOCAL REVENUE SOURCES							
5711 Taxes-Current Year	\$87,334,669	\$97,282,427	\$101,022,347	\$107,422,688	\$104,597,716	-\$2,824,972	-2.70%
5712 Taxes- Prior Years	486,876	286,818	351,752	300,000	300,000	0	0.00%
5719 Penalty & Interest	412,842	464,241	427,906	465,000	450,000	-15,000	-3.33%
5742 Earnings from Investments	307,657	327,601	719,093	200,000	200,000		
TOTAL	88,542,044	98,361,087	102,521,098	108,387,688	105,547,716	-2,839,972	-2.69%
5900 FEDERAL REVENUE SOURCES							
5946 Building America Bond Subsidy	886,020	984,466	941,642	984,466	900,083	-84,383	-9.38%
TOTAL	886,020	984,466	941,642	984,466	900,083	-84,383	-9.38%
DEBT SERVICE FUND REVENUE TOTAL	89,428,064	99,345,553	103,462,740	109,372,154	106,447,799	-2,924,355	-2.75%
EXPENDITURES							
71 Debt Service							
6511 Bond Principal	52,617,633	57,607,635	60,117,095	51,478,777	67,451,363	15,972,586	23.68%
6521 Bond Interest	35,122,926	36,891,348	34,683,333	51,407,861	36,789,338	-14,618,523	-39.74%
6599 Other Debt Serv Fees	893,547	790,170	1,471,080	1,074,932	1,375,000	300,068	21.82%
TOTAL	88,634,106	95,289,153	96,271,508	103,961,570	105,615,701	1,654,131	1.57%
TOTAL EXPENDITURES	88,634,106	95,289,153	96,271,508	103,961,570	105,615,701	1,654,131	1.57%
OTHER FINANCING SOURCES (USES)							
7911 Sale of Bonds	0	0	109,655,000	0	0	0	
7916 Premium/Discount on Bonds	0	0	6,837,130	0	0	0	
8949 Other Uses	0	0	-115,841,952	0	0	0	
Total Other Financing Sources (Uses)	0	0	650,178	0	0	0	
NET SOURCES OVER (UNDER)	793,958	4,056,400	7,841,410	5,410,584	832,098	-4,578,486	0.00%
Fund Balances- September 1 (Beginning)	20,605,125	21,399,083	25,455,483	33,296,893	38,707,477	5,410,584	13.98%
Fund Balances - August 31 (Ending)	21,399,083	25,455,483	33,296,893	38,707,477	39,539,575	832,098	2.10%
Less Assigned Fund Balance	0	0	0	0	0	0	0.00%
Ending Fund Balance - Unreserved	\$21,399,083	\$25,455,483	\$33,296,893	\$38,707,477	\$39,539,575	832,098	2.10%
Ending Fund Balance as a % of Total Budget Expenditures	24%	27%	35%	37%	37%		

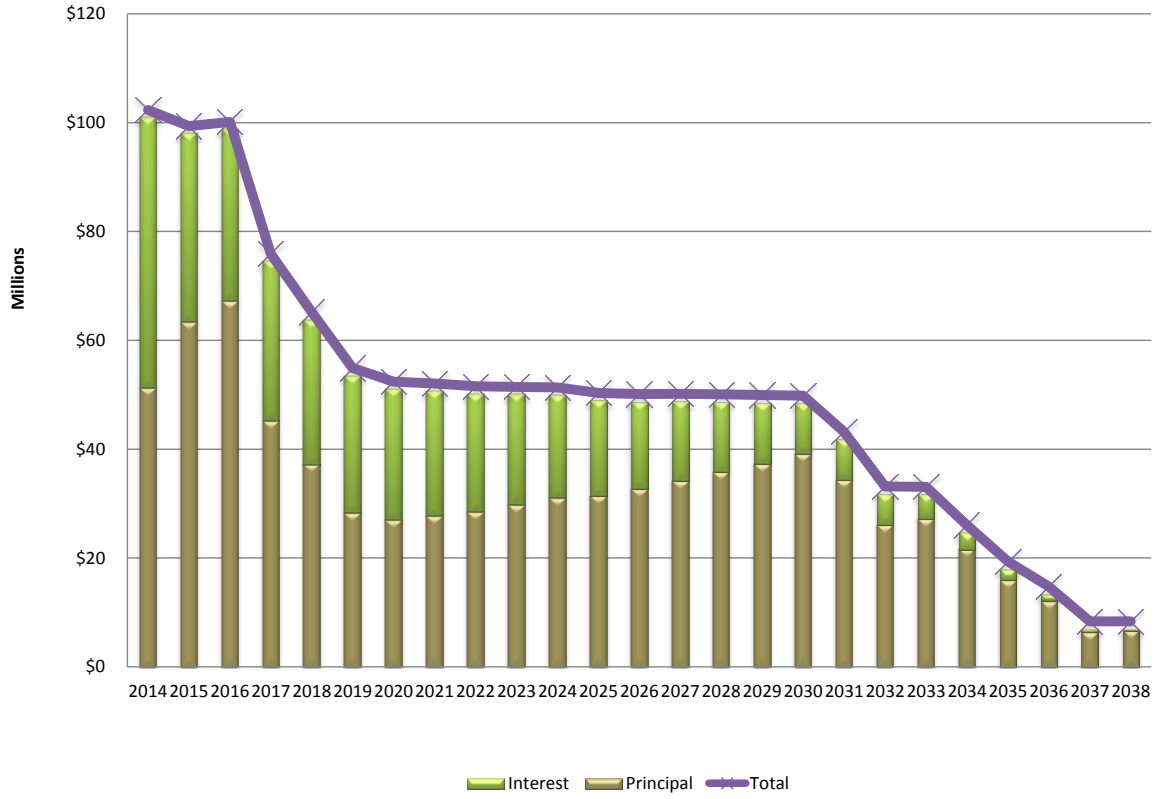
Source: AISD Accounting System

Table 64
Austin Independent School District
Combined Debt Service Schedule

Fiscal Year Ending 8/31	Principal	Interest	CP Interest and Debt Service Fund Fees	Total
2014	\$51,243,777	\$49,718,015	\$1,375,000	\$102,336,791
2015	63,417,347	34,589,104	1,375,000	99,381,451
2016	67,172,347	31,571,692	1,375,000	100,119,038
2017	45,117,347	29,380,299	1,375,000	75,872,645
2018	37,189,300	26,609,024	1,375,000	65,173,323
2019	28,299,300	25,224,566	1,375,000	54,898,866
2020	26,969,300	24,074,105	1,375,000	52,418,405
2021	27,764,838	22,908,507	1,375,000	52,048,345
2022	28,517,633	21,651,485	1,375,000	51,544,118
2023	29,712,633	20,345,348	1,375,000	51,432,982
2024	30,952,633	19,005,412	1,375,000	51,333,045
2025	31,445,000	17,495,962	1,375,000	50,315,962
2026	32,635,000	16,098,875	1,375,000	50,108,875
2027	34,170,000	14,632,030	1,375,000	50,177,030
2028	35,720,000	12,968,642	1,375,000	50,063,642
2029	37,350,000	11,219,400	1,375,000	49,944,400
2030	39,025,000	9,408,693	1,375,000	49,808,693
2031	34,335,000	7,470,842	1,375,000	43,180,842
2032	26,005,000	5,786,949	1,375,000	33,166,949
2033	27,215,000	4,477,143	1,375,000	33,067,143
2034	21,575,000	3,106,512	1,375,000	26,056,512
2035	15,960,000	2,027,556	1,375,000	19,362,556
2036	12,150,000	1,229,000	1,375,000	14,754,000
2037	6,360,000	631,500	1,375,000	8,366,500
2038	6,670,000	323,500	1,375,000	8,368,500
	<u>\$796,971,452</u>	<u>\$411,954,159</u>	<u>\$34,375,000</u>	<u>\$1,243,300,611</u>

Source: First Southwest

Table 65
Austin Independent School District
Combined Debt Service Timeline



Source: First Southwest

Table 66
Austin Independent School District
Bonded Debt Facts and Legal Debt Margin

Bonded Debt Facts

Total Outstanding Debt (excludes Commercial Paper)	\$796,971,452
Final Payment on Bonded Debt	2038
Ratio of Net Bonded Debt to Taxable Assessed Value	1.20%
Net Bonded Debt 7/21/2014 per Student	\$8,971
Bond Rating	Moody's: Aaa S & P: AA+ Fitch: AA+
Authorized but Unissued	\$551,039,189
Borrowing Restrictions	Ten percent of Assessed Value
Taxes Due	October 1, delinquent after January 31
Penalties	Six percent plus 1% per month interest
Rate and Levy Limitations	No limit for debt service tax rate

Legal Debt Margin Calculation

Assessed Value for 2014	\$ 70,037,942,899
Debt Limit at 10 Percent of Assessed Value	7,003,794,290
Amount of Debt Applicable to Debt Limit:	
Total Outstanding Bonded Debt	\$796,971,452
Less: Net Assets in Debt Service	<u>(33,296,893)</u>
Total Amount of Debt Applicable to Debt Limit	<u>763,674,559</u>
Legal Debt Margin	<u>\$6,240,119,731</u>

Source: First Southwest

Debt Service Policy- CCA (Legal)

Bonds and Bond Taxes

The Board may obtain funds to construct, acquire, or equip school buildings, to purchase necessary sites, to purchase new school buses, or to acquire or refinance property financed under a contract entered under the Public Property Finance Act by issuing bonds and assessing annual ad valorem taxes sufficient to pay the principal and interest on the bonds as they come due.

Bond Issues on New Debt

Before issuing bonds the district must demonstrate to the attorney general that, with respect to the proposed issuance, the district has a projected ability to pay the principal of and interest on the proposed bonds and all previously issued bonds, other than bonds authorized to be issued at an election held on or before April 1, 1991, and issued before September 1, 1992, from a tax at a rate not to exceed \$.50 per \$100 of valuation.

Elections

No bonds shall be issued or taxes levied unless approved by a majority of the qualified voters of the district who vote at an election held for such purpose. The election shall be called by Board resolution, which shall set the date, polling places, and propositions to be voted on. The election shall be held on a uniform election date.

Propositions

Each proposition submitted to authorize the issuance of bonds shall include the question of whether the Board may levy an ad valorem tax either:

1. Sufficient, without limits as to rate or amount, to pay the principal of and interest on said bonds; or
2. Sufficient to pay the principal of and interest on said bonds; provided that the annual aggregate bond taxes in the district shall never exceed the rate stated in the proposition.

Refunding Bonds Authority

The Board is authorized to refund or refinance all or any part of any of its outstanding bonds and interest thereon, payable from ad valorem taxes, by issuing refunding bonds payable from ad valorem taxes in accordance with legal requirements for the issuance.

Authorized Unissued Bonds

If the district has authorized school bonds for a specific purpose and that purpose has been accomplished by other means or has been abandoned and all or a portion of the authorized bonds remains unissued, the Board may call an election to determine whether the authorized bonds may be issued or sold for a different purpose or purposes specified in the election order. If a majority of those voting at the election favor the sale of the unissued bonds, the Board is authorized to issue the bonds and use the proceeds for the purpose or purposes stated in the election order.

Capital Projects Fund

Appropriations for the Capital Projects Fund are not incorporated into the FY2015 Adopted Budget. The Governmental Funds Budget is reviewed and adopted by the Board of Trustees, while the funding for capital projects is approved by Austin voters. However, the capital projects have a significant dollar value and are an integral part of the district's operations. Data on capital projects are being presented for informational purposes only.

The Capital Projects Fund generally encompasses projects that are financed through the issuance of school building bonds, subject to approval by voters. Some examples of Capital Project Fund expenditures include:

- Purchase sites for school buildings
- Acquisition, construction, renovation, rehabilitation and improvement of school buildings
- Purchase of new school buses
- Equipping school buildings (furniture, fixtures, and equipment)

Three primary processes were used to develop the budgets for the capital projects included in the 2013 Bond Program:

- Systemic Repair Projects: For major repairs, renovations and replacement work to existing facility site and building systems, the costs to address these staff-identified deficiencies were estimated using 2012 RS Means Cost Estimating information, factored for the Austin construction market, was used.
- New Construction and Renovation Projects: For the construction of new schools, building additions and comprehensive building renovation projects, historical AISD construction costs, adjusted for inflation, were used to develop cost estimates. These estimates were reconciled with cost information provided by a local general contractor with extensive AISD school construction experience. This included square-foot cost information, disaggregated by major construction trade, for prototypical new elementary, middle and high school construction, which was subsequently extrapolated for renovation work.
- Specialized Construction and Renovation Projects: For projects involving specialized construction to address compliance with requirements of the Americans with Disabilities Act (ADA) and Texas Accessibility Standards (TAS), a local architect/consultant, certified as a Registered Accessibility Specialist, developed construction cost estimates for each project. These estimates were reconciled with AISD historical construction cost data and current cost data provided to AISD by the local general contractor.

With all three methodologies, final budgets were developed by adding applicable non-construction project implementation (soft) costs and budgetary contingencies, based on historical data, and adjusted for inflation and construction market escalation factors, to the mid-point of the implementation duration of the bond program.

Table 67
Austin Independent School District
Capital Projects Fund of Revenues and Expenditures by Object
For FY2015 with Comparative Data for Prior Years

	FY2010 Actual	FY2011 Actual	FY2012 Actual	FY2013 Actual	FY2014 Budgeted	FY2015 Budgeted
Revenues						
5700 Local Sources	\$ 39,218	\$ 13,632	\$ 26,648	\$ 11,145	\$ 1,714,694	\$ 20,000
7900 Other Sources	75,733,430	100,807,638	0	100,000,000	60,000,000	150,000,000
Total Revenues	75,772,648	100,821,270	26,648	100,011,145	61,714,694	150,020,000
Expenditures by Object						
Current						
6100 Payroll Costs	2,351,173	2,136,999	2,023,447	1,999,411	2,530,650	0
6200 Purchase and Contracted Services	5,152,140	4,993,912	1,974,894	1,901,000	6,673,273	0
6300 Supplies & Materials	9,568,830	26,074,788	11,218,250	2,806,444	15,637,324	19,111,612
6400 Other Operating Costs	672,013	88,084	97,249	99,746	292,367	34,957,474
6500 Debt Service	753,804	807,638	0	0	0	0
6600 Capital Outlay	88,046,136	38,321,059	34,910,230	46,409,820	67,033,128	153,212,855
Total Expenditures	106,544,096	72,422,480	50,224,070	53,216,421	92,166,742	207,281,942
Excess (Deficiency) of Revenues Over Expenditures	-30,771,448	28,398,790	-50,197,422	46,794,725	-30,452,048	-57,261,942
Other Financing Uses						
8900 Other Uses	0	0	-1	0	0	0
Total Other Financing Sources (Uses)	0	0	-1	0	0	0
Net Change in Fund Balances	-30,771,448	28,398,790	-50,197,423	46,794,725	-30,452,048	-57,261,942
Estimated outstanding purchase orders and unspent balances at year end					53,082,448	
Fund Balances - September 1 (Beginning)	498,454	-30,272,995	-1,874,204	-52,071,627	-5,276,897	17,353,504
Fund Balances - August 31 (Ending)	-30,272,995	-1,874,204	-52,071,627	-5,276,897	17,353,504	-39,908,438
Less Assigned Fund Balance	-23,808,573	-39,038,247	-43,208,140	-35,530,274	-35,530,274	-35,530,274
Ending Fund Balance - Unassigned	-54,081,568	-40,912,451	-95,279,767	-40,807,171	-18,176,770	-75,438,712

Source: AISD Accounting System

Table 68
Austin Independent School District
Capital Projects Fund Statement of Revenues and Expenditures by Function and Object
For FY2015 with Comparative Data for Prior Years

	FY2011 Actual	FY2012 Actual	FY2013 Actual	FY2014 Budgeted	FY2015 Budgeted
Revenues					
Local Sources	13,632	26,648	11,145	1,714,694	\$ 20,000
Other Sources	100,807,638	0	100,000,000	60,000,000	150,000,000
Total Revenues	100,821,270	26,648	100,011,145	61,714,694	150,020,000
Expenditures by Function & Object					
Current					
Pupil Transportation					
6200 Purchase and Contracted Services	5,805	0	0	0	0
6300 Supplies & Materials	102,146	0	0	0	0
6600 Capital Outlay	3,655,817	0	108,379	7,800,000	9,532,383
Subtotal	3,763,768	0	108,379	7,800,000	9,532,383
Plant Maintenance					
6100 Payroll Costs	1,743,364	1,693,160	1,574,771	2,132,887	0
6200 Purchase and Contracted Services	11,010	0	44	1,578,140	0
6300 Supplies & Materials	0	0	0	7,503,385	0
6400 Other Operating Costs	0	0	0	95	0
Subtotal	1,754,374	1,693,160	1,574,815	11,214,507	0
Data Processing Services					
6100 Payroll Costs	67,023	0	0	32,230	0
6200 Purchase and Contracted Services			1,125	50,000	0
6300 Supplies & Materials	121,687	0	18,575	37,000	0
6600 Capital Outlay	0	0	0	340,100	13,378,867
Subtotal	188,710	0	19,700	459,330	13,378,867
Debt Services					
6500 Debt Service	807,638	0	0	0	0
Facilities Acquisition & Construction					
6100 Payroll Costs	326,613	330,287	424,641	365,533	0
6200 Purchase and Contracted Services	4,977,097	1,974,894	1,899,830	5,045,133	0
6300 Supplies & Materials	25,908,947	11,218,250	2,787,869	8,096,939	19,111,612
6400 Other Operating Costs	88,084	97,249	99,746	292,272	34,957,474
6600 Capital Outlay	34,607,249	34,910,230	46,301,441	58,893,028	130,301,605
Subtotal	65,907,989	48,530,910	51,513,527	72,692,905	184,370,691
Total Expenditures	72,422,480	50,224,070	53,216,421	92,166,742	207,281,942
Excess (Deficiency) of Revenues Over Expenditures	28,398,790	-50,197,422	46,794,725	-30,452,048	-57,261,942
Other Financing (Uses)					
Other Uses	0	-1	0	0	0
Total Other Financing Sources (Uses)	0	-1	0	0	0
Net Change in Fund Balances	28,398,790	-50,197,423	46,794,725	-30,452,048	-57,261,942
Estimated outstanding purchase orders and unspent balances at year end				53,082,448	
Fund Balances - September 1 (Beginning)	-30,272,995	-1,874,204	-52,071,627	-5,276,897	17,353,503
Fund Balances - August 31 (Ending)	-1,874,204	-52,071,627	-5,276,897	17,353,503	-39,908,438
Less Assigned Fund Balance	-39,038,247	-43,208,140	-35,530,274	-35,530,274	-35,530,274
Ending Fund Balance - Unassigned	-40,912,451	-95,279,767	-40,807,171	-18,176,771	-75,438,712

Source: AISD Accounting System

Austin ISD Press Release

May 11, 2013

Austin Voters Approve Bond Propositions 1 and 3

AUSTIN, Texas—Today, Austin voters approved Propositions 1 and 3 of the Austin Independent School District's bond to support technology, transportation, energy conservation and address facility repairs and improvements across the district.

"We would like to thank Austin voters for their participation in this important election," Superintendent Meria Carstarphen said. "While voters did not approve all of the propositions, they did agree that all of our schools need to be maintained and well-equipped to support the quality of education in our city. Propositions 1 and 3 will positively affect the quality of education for Austin students for many years to come."

Voters approved Proposition 1 for \$140.5 million to upgrade technology to ensure all students have access to technology, build new science and technology labs, add new school buses and improve energy conservation. Proposition 3 was the largest of the four at \$349.1 million and will allow the district to repair and renovate all of its aging schools, including fixing leaky roofs and replacing old plumbing. This proposition includes repairs for every school in the district. A complete list of repairs by school can be found online at www.austinisd.org/bond/bond-program/by-school.

"We thank the community for taking the time to understand the needs of our schools," AISD Board President Vincent Torres said. "The district will continue to work with all stakeholders to address the needs of our schools and how we pay for them."

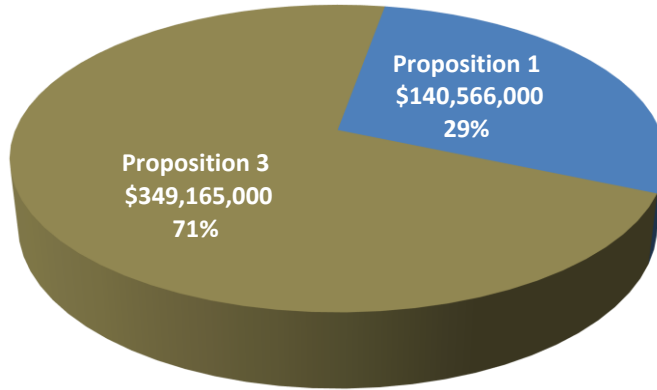
The bond program was developed by a group of community members and school district staff, working together to identify needs at each of the district's more than 130 schools and facilities. Since February, they have spent countless hours providing factual information to the Austin community about the four propositions in the bond.

Not all of the propositions passed. A total of four school bond propositions were on the ballot. Proposition 2 was for \$233.9 million and included building new schools to address overcrowding, improvements in safety and security, and improving facilities for fine arts, physical education and athletics. This proposition lost by less than 200 votes. Proposition 4 was for \$168.5 million and included facility improvements for career and technical education, fine arts, special education and physical education and athletics, and facility renovations at the Ridgeview campus (old Anderson High School) for the School for Young Men.

Now that the election is over, the administration will work with the board and all school communities to reassess how to prioritize the district's needs and determine what is affordable for the Austin community. As with any approved bonds, AISD will establish a Citizens' Bond Oversight Committee to ensure the will of the voters is carried out.

Official results on the election can be found at www.traviscountyclerk.org.

Table 69
Austin Independent School District
2013 Bond Initiative Capital Projects



Source: <http://www.austinisd.org/bond/overview>

Table 70
Austin Independent School District
2013 Bond Proposition Detail

Proposition 1 – Health, Environment, Equipment and Technology

1. Food Services Campus Improvements	\$	6,391,000
2. Maintenance Facility Renovations and Equipment	\$	9,540,000
3. Purchase of Low-Emission Buses	\$	14,310,000
4. Installation of Technology	\$	81,000,000
5. Classroom and Science Lab Fixtures and Equipment	\$	9,325,000
6. Energy Conservation and Efficiency Improvements	\$	20,000,000
Total Proposition 1	\$	140,566,000

Proposition 3 – Academic and Building Infrastructure Renovations: to Safeguard Investments in District Campuses

1. Renovations to Campuses and Districtwide Facilities	\$	311,222,000
2. Renovations to Campuses (based on Individual Campus Plans)	\$	25,461,000
3. Improvements to Campus Libraries	\$	12,482,000
Total Proposition 3	\$	349,165,000

Grand Total	\$	489,731,000
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Source: <http://www.austinisd.org/bond/overview>

Table 71
Austin Independent School District
Capital Projects

Campus/Department	FY2010 Actual	FY2011 Actual	FY2012 Actual	FY2013 Actual	FY2014 Budget	FY2015 Budget
Akins High additions and renovations	2,785,554	1,078,859	79,735	42,475	365,900	44,706
Andrews Elementary additions and renovations	332,318	324,747	-297,610	713	474,714	3,918,162
Austin High additions and renovations	6,897,701	1,342,390	326,699	176,445	426,223	2,925,775
New Baldwin Elementary	13,306,899	611,653	10,686	31,668	0	0
Barrington Elementary additions and renovations	2,585,053	82,246	133,197	64,161	187,203	18,064
Bedichek Middle additions and renovations	288,360	102,923	63,973	29,305	249,000	7,230,662
Bowie High science classrooms and renovations	3,074,674	238,064	117,205	71,140	744,062	2,706,424
Brown Elementary additions and renovations	636,048	867,076	501,703	312,053	272,026	1,429,207
Burnet Middle renovations and improvements	254,698	71,760	-4,441	37,286	40,953	4,516,548
Construction Management	26,466,712	14,599,289	9,158,549	9,331,285	17,637,064	95,787,895
Crockett High science classrooms and renovations	1,783,944	398,741	52,582	158,736	634,277	5,212,670
Eastside Memorial renovations and improvements	1,926,638	237,317	285,088	235,661	74,355	0
Fulmore Middle School	556,848	270,922	68,568	120,358	278,980	5,662,016
Gorzycski Middle School	1,014,909	210,818	55,419	2,081	25,565	12,915
Graham Elementary additions and renovations	12,384	0	0	191	20,742	1,925,315
Highland Park Elementary additions and renovations	568,932	102,670	29,290	222	531,108	3,029,373
Information System Admin upgrades	6,785,094	23,878,135	10,210,895	1,648,858	441,221	1,285,828
L C Anderson High additions and renovations	8,948,432	2,844,526	343,165	101,281	493,963	138,890
Langford Elementary additions and renovations	2,768,911	129,975	-8,291	18,334	100,625	914,338
Lanier High additions and renovations	1,432,769	4,250,939	2,314,917	246,843	426,805	3,920,118
New Uphaus Early Childhood Center	1,149,513	2,373,251	13,544,139	341,977	450,497	330,176
Management Information Systems Upgrades	2,863,835	744,016	650	238,371	666,675	13,399,907
McCallum High additions and renovations	4,936,654	8,190,791	70,016	77,593	286,133	0
Menchaca Elementary additions and renovations	543,830	66,904	3,114	140	365,950	2,120,604
Murchison Middle School	27,135	14,484	160,098	150,893	350,767	2,085,676
Network Support Group technology upgrades	976,479	2,744,373	296,449	340,611	6,370,845	8,151,593
New Performing Arts Center	67,168	185,322	1,306,749	8,813,733	26,447,687	10,411,259
New buses and equipment	2,953,948	3,763,768	0	0	7,800,000	8,409,064
Guerrero-Thompson Elementary School	41,622	23,694	3,398,832	18,871,259	2,320,299	402,261
Reagan High additions and renovations	883,257	186,071	61,824	39,942	164,620	2,331,865
New South Bus Terminal	2,879,559	504,024	6,017,400	1,660,127	1,123,692	401,842
New South High School Land	0	0	0	0	0	0
Travis Heights Elementary additions and renovations	203,321	156,886	-6,629	0	216,308	2,446,978
Travis High additions and renovations	1,104,006	263,733	622,887	295,372	309,123	4,104,033
New Jaime Padron Elementary School	0	0	289,944	9,199,900	21,571,432	5,515,295
Warehouse additions and renovations	4,449,808	1,250,367	35,508	49,688	54,930	2,659,967
Webb Middle additions and renovations	512,845	304,190	989,050	507,398	148,838	2,235,143
Wooldridge Elementary additions and renovations	524,237	7,557	-7,290	319	94,160	1,597,374
Grand Total	\$106,544,096	\$72,422,480	\$50,224,070	\$53,216,421	\$92,166,742	\$207,281,942

Source: AISD Construction Management Department

**Table 72
Austin Independent School District
Projected Construction Timeline**

Project		Fiscal Year Ended August 31, 2014							Fiscal Year Ended August 31, 2015							Fiscal Year Ended August 31, 2016							Fiscal Year Ended August 31, 2017							Fiscal Year Ended August 31, 2018							Fiscal Year Ended August 31, 2019																																								
Name	Number	September	October	November	December	January	February	March	April	May	June	July	August	September	October	November	December	January	February	March	April	May	June	July	August	September	October	November	December	January	February	March	April	May	June	July	August	September	October	November	December	January	February	March	April	May	June	July	August	September	October	November	December	January	February	March	April	May	June	July	August	September	October	November	December	January	February	March	April	May	June	July	August				
Soccer Fields	P06-0039-SCFLD																																																																												
Performing Arts Ctr	P09-0059-PAC2																																																																												
South HS (Land)	P09-0072-SHSL																																																																												
Padron ES (NCES 2)	P12-0013-UES																																																																												
2013 Bond Program Technology	Various																																																																												
2013 Bond Program Buses	Various																																																																												
2013 Bond Program	Phase 1																																																																												
2013 Bond Program	Phase 2																																																																												
2013 Bond Program	Phase 3																																																																												
2013 Bond Program	Phase 4																																																																												
2013 Bond Program	Phase 5																																																																												

The construction of the projects are estimated to start and finish during the timeline above.

Phase 5 of the 2013 Bond Program is to be completed after August 2019.

Source: AISD Construction Management Department

Bond Program Development

Citizen's Bond Advisory Committee

The Austin Independent School District is committed to providing a comprehensive, high quality educational experience that prepares students for college, career and life. To provide facilities that will support every student's achievement, the Board of Trustees directed the Administration to proceed with the planning for a future bond program to meet AISD's facility needs. The first step in the process was the creation of a Citizens' Bond Advisory Committee.

The Committee worked diligently from June 2012, through February 2013, to develop this comprehensive bond program. As is the case for all of the district's advisory committees, the Committee provided time for citizens' communication at each meeting. The Committee also hosted public hearings and received written comments submitted through the district's website.

The Committee reviewed and analyzed facility condition assessment data, and considered departmental requests. After receiving input from the public, the Committee reviewed detailed information on capital improvement needs reflected in the Individual Campus Plans submitted by each school. Staff reached out to each campus to encourage participation in the Individual Campus Plan process and every school submitted a request. Based on the input received, the Committee established the following priorities to serve as a guide for the development of the scope of work:

- Building infrastructure renovations for safety and functional equity;
- Health, safety and security;
- Relief from overcrowding;
- Athletics;
- Academic initiatives;
- Learning environment (classroom equipment and fixtures);
- Technology improvements; and
- Fine arts

During its deliberations regarding the construction of new school facilities and classroom additions, the Committee benefited from the expertise of an independent demographer, who provided analysis of enrollment assumptions, growth, residential construction trends, and other factors relating to present and future student population.

The Committee considered functional equity throughout the entire process. The District's educational specifications describe the facility standards for all schools. The Committee began its work by reviewing evaluations of each campus' facilities in comparison to AISD educational specifications to identify functional equity needs. When presented with renovation needs totaling more than \$1.2 billion, the Committee utilized the feedback provided by each campus and the expertise of AISD staff architects, engineers and construction professionals.

The Board of Trustees took action through a bond election in May 2013 to satisfy critical infrastructure needs. The bond initiative picks up on the deferred needs from the 2008 bond that served as a stop-gap measure to address immediate facility needs. Voters approved two out of four propositions. Voters approved Proposition 1 for \$140.6 million to upgrade technology to ensure all students have access, build new science and technology labs, add new school buses and improve energy conservation. Proposition 3, the largest of the four at \$349.1 million, also passed and will allow the district to repair and renovate all of its aging schools, including fixing leaky roofs and replacing old plumbing.

These individuals conducted comprehensive assessments of district facilities, providing detailed and current information necessary to make informed recommendations, which include the following:

- Health, environment, equipment and technology;
- Safety and security, and relief from overcrowding (new schools and new construction);
- Academic and building infrastructure renovations (to safeguard investments in district campuses);
- Improvements that support academic initiatives fine arts and athletics.



Table 73
Austin Independent School District
Capital Projects Impact on the General Fund

Project Number	Project Name	Current Construction Budget
P06-0039-SCFLD	Construct Soccer Fields	\$ 2,458,365

Construction of a new competition soccer field complex to be located at Burger Center and include restrooms, a concessions area and grandstands. Work also includes associated site improvements consisting of landscaping and on-site storm water detention improvements.

Operating Budget Impact: \$ -
 Overhead costs will be determined when a site is selected.

P09-0059-PAC2	Acquire Land & Construct New Performing Arts Center	\$ 31,439,421
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Construction of a new 60,000 square foot Performing Arts Facility to accommodate 1,200 seats. The design includes a performance stage, seating area, loading dock, dressing rooms, a lobby and concessions area. Site work will include parking for the facility as well as landscaping and storm water control improvements.

Operating Budget Impact: \$ 250,000
 Overhead costs such as facility administration, utilities, custodial services and other costs of operating the performing arts center. The new Performing Arts Center will be built with energy efficiency in mind.

P09-0072-SHSL	Land Acquisition for New South High School	\$ 32,000,000
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Purchase of the land for the New South High School to be built and opened at some future date.

Operating Budget Impact: \$ 5,000
 Overhead costs for now to include only minimal cleanup and maintenance of the property.

P12-0013-UES	Purchase Land & Construct New Padron Elementary School (NCES 2)	\$ 22,242,339
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Work includes the construction of a new 48-classroom school of approximately 140,725 square feet. The work also includes associated site improvement such as play fields, playgrounds, parking lots, bus circulation and automobile drives.

Operating Budget Impact: \$ 838,283
 Overhead costs such as school administration, utilities, custodial services and other costs not directly related to classroom instruction are included. The new school will be built with energy efficiency in mind.

Table 73 (continued)
Austin Independent School District
Capital Projects Impact on the General Fund

Project Number	Project Name	Current Construction Budget
Various	2013 Bond Program Technology Projects	\$ 81,000,000

To provide district students with technology services vital in today's increasingly technologically dependent world, there is an urgent need to provide adequate funding for technology services in order to ensure equity throughout the district, support the core curriculum and provide updated administrative software.

Operating Budget Impact: \$ TBD

Overhead costs include annual maintenance agreement costs and staff time to support equipment, training and systems related to these implementations.

Various	2013 Bond Program New Bus Purchases	\$ 14,310,000
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To replace approximately 122 regular and Special Education buses that exceed their allowable age and mileage, purchase approximately 3 additional activity buses for the Athletic Department, and purchase approximately 24 additional buses for student population growth and academic program changes.

Operating Budget Impact: \$ TBD

Overhead costs include annual maintenance costs for increase in numbers of busses and drivers.

Various	2013 Bond Program Phase 1	\$ 72,882,993
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Work consists of a small scale construction project at Allan ES, roofing work at Sunset Valley ES and various improvements at Rosedale School. Work also includes significant improvements to Bedichek, Burnet and Fulmore middle schools, Highland Park and Andrews elementary schools, and Austin, Bowie, Crockett and Lanier high schools.

Operating Budget Impact: \$ 70,000

Nominal increases in maintenance and housekeeping costs associated w/ increases in square footage with building additions.

Various	2013 Bond Program Phase 2	\$ 45,927,875
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Work consists of a new Library at Winn ES, and includes mechanical renovations at Langford ES and Austin and Crockett high schools. Also included are major renovations at Gullett, Maplewood, Oak Hill, Pease and Sunset Valley elementary schools, Mendez MS and McCallum HS.

Operating Budget Impact: \$ 38,000

Nominal increases in maintenance and housekeeping costs associated w/ increases in square footage with building additions.

Table 73 (continued)
Austin Independent School District
Capital Projects Impact on the General Fund

Project Number	Project Name	Current Construction Budget
Various	2013 Bond Program Phase 3	\$ 44,558,561

Work consists of mechanical renovations at Sanchez, and Williams elementary schools, Lamar, Paredes and Small middle schools, and Anderson and Bowie high schools. Also included are major renovations at Houston, Wooten, Zilker, Blanton, Lee, Odom, Pecan Springs and Rodriquez elementary schools, and Ann Richards SYWL.

Operating Budget Impact: \$ 38,000
 Nominal increases in maintenance and housekeeping costs associated w/ increases in square footage with building additions.

Various	2013 Bond Program Phase 4	\$ 20,135,130
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Work consists of various additions and/or renovation projects, including work at Brooke, Mills and Pickle elementary schools, and Covington and Martin middle schools. Work also includes additions and renovations at the Giles Service Center.

Operating Budget Impact: \$ 74,000
 Nominal increases in maintenance and housekeeping costs associated w/ increases in square footage with building additions.

Various	2013 Bond Program Phase 5	\$ 13,913,206
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Work consists of gym flooring work, installation of new decks/ramps at portables, and energy conservation projects. Also included are additions and/or renovations to Jordan ES, Lucy Read ECC, Kealing Ms and Eastside Memorial HS. A new satellite maintenance facility is also to be constructed in the southeast part of the school district.

Operating Budget Impact: \$ 500,000
 Nominal increases in maintenance and housekeeping costs associated with increases in square footage w/ building additions, and maintenance and staff costs for the satellite maintenance

Source: AISD Construction Management Department

Grant Funds

In addition to the previously discussed Governmental Funds, Austin ISD receives grant funds from a variety of sources. Grant funds have strict provisions and are generally restricted for a specific purpose. The district may not use these funds for anything other than what is listed in the Notice of Grant Award (NOGA). Grants have varying time spans. Some grants may be received on an annual basis, while other grants may be for multiple years for a specific project or program.

Federal Grants

Title I Grants are the largest source of grant funds for the district. Title I funding is intended to provide additional funding to schools with high numbers or percentages of children from low-income families. It is estimated AISD will receive approximately \$29 million in Title I funds during the FY2015 school year; this represents a \$299,581 decrease from the prior year budget. Five high schools, 11 middle schools and 61 elementary schools in the district will receive Title I funding.

The Individuals with Disabilities Education Act (IDEA) provides funding to assist states and local educational agencies to educate students with disabilities. IDEA grants are the next largest source of grant funding for the district. It is estimated AISD will be awarded approximately \$13.6 million for FY2015. This represents a \$5 million decrease from the prior year budget.

The district projects it will receive \$2.8 million from the federally funded Title II, Teacher & Principal Training and Recruiting Grant and \$2.4 million from the Title III, Part A English Language Acquisitions and Language Enhancement Grant. It is estimated the district will receive \$1.07 million from the Career and Technical Basic Grant, which is also federally funded. This grant provides funding for secondary and post-secondary career and technical education programs.

Table 74
Austin Independent School District
Grant Funding from Federal Sources - Revenues and Expenditures by Object
For FY2015 with Comparative Data for Prior Years

	FY2011 Actual	FY2012 Actual	FY2013 Actual	FY2014 Budgeted	FY2015 Projected	\$ Increase (Decrease) Over Prior Year	% Increase (Decrease) Over Prior Year
REVENUE							
5900 Federal Program Revenue	\$53,010,225	\$47,487,893	\$56,991,958	\$62,576,808	\$48,785,421	-\$13,791,387	-28%
TOTAL FEDERAL REVENUE	53,010,225	47,487,893	56,991,958	62,576,808	48,785,421	-13,791,387	-28%
EXPENDITURES							
6100 Payroll Costs	41,329,532	34,809,761	41,150,734	44,284,919	36,098,172	-8,186,747	-23%
6200 Professional & Contracted Svcs.	4,449,344	6,286,851	6,247,636	8,698,169	5,491,645	-3,206,524	-58%
6300 Supplies & Materials	6,134,854	5,210,949	7,305,816	6,683,772	4,671,490	-2,012,282	-43%
6400 Other Operating Expenses	1,061,042	1,150,894	1,661,243	2,750,681	2,523,114	-227,567	-9%
6600 Capital Outlay	35,453	29,438	626,529	159,267	1,000	-158,267	-15827%
TOTAL EXPENDITURES	\$53,010,225	\$47,487,893	\$56,991,958	\$62,576,808	\$48,785,421	-\$13,791,387	-28%

*Note: This table provides the Federal Grant information at the time of print. The district is awarded varying amounts each year and varies depending on the student population.

Source: AISD Accounting System

Table 75
Austin Independent School District
Grant Funding from Federal Sources Statement of Revenues and Expenditures
by Function and Object for FY2015 with Comparative Data for Prior Years

	FY2011 Actual	FY2012 Actual	FY2013 Actual	FY2014 Budgeted	FY2015 Projected	\$ Increase (Decrease) Over Prior Year	% Increase (Decrease) Over Prior Year
5900 FEDERAL REVENUE SOURCES							
Title I	\$29,932,993	\$25,952,784	\$29,769,941	\$29,266,614	\$28,967,033	-\$299,581	-1.0%
IDEA GRANT	12,572,035	11,105,067	16,250,079	18,640,662	13,602,412	-5,038,250	-37.0%
Title II	3,951,933	3,215,568	3,074,303	4,294,418	2,767,855	-1,526,563	-55.2%
Title III	2,078,004	2,062,150	3,054,746	3,862,305	2,379,336	-1,482,969	-62.3%
Title IV	3,227,128	3,894,814	3,707,915	5,491,880	TBD	TBD	TBD
Career and Technical-Basic Grant	1,248,132	1,257,510	1,134,974	1,020,929	1,068,785	47,856	4.5%
FEDERAL FUND REVENUE TOTAL	53,010,225	47,487,893	56,991,958	62,576,808	48,785,421	-13,791,387	-28.3%
EXPENDITURES							
11 Instruction							
6100 Payroll Costs	23,803,730	19,714,224	21,224,850	20,845,786	20,992,081	146,295	0.7%
6200 Professional & Contracted Svcs.	2,488,293	2,461,436	3,669,397	4,671,815	3,563,196	-1,108,619	-31.1%
6300 Supplies & Materials	4,533,118	3,876,610	5,389,738	5,033,552	3,671,427	-1,362,125	-37.1%
6400 Other Operating Expenses	409,417	348,848	488,187	409,304	311,813	-97,491	-31.3%
6600 Capital Outlay	35,453	23,617	609,499	159,267	0	-159,267	-100.0%
TOTAL	31,270,011	26,424,735	31,381,671	31,119,724	28,538,517	-2,581,207	-9.0%
12 Instructional Resource & Media							
6100 Payroll Costs	104,218	56,778	139,954	108,492	50,000	-58,492	-117.0%
6200 Professional & Contracted Svcs.	0	600	0	0	0	0	0.0%
6300 Supplies & Materials	614,712	171,715	292,265	115,551	156,909	41,358	26.4%
6400 Other Operating Expenses	1,071	1,296	-16	525	1,500	975	65.0%
6600 Capital Outlay	0	0	0	0	1,000	1,000	100.0%
TOTAL	720,001	230,389	432,203	224,568	209,409	-15,159	-7.2%
13 Curriculum & Staff Development							
6100 Payroll Costs	4,392,233	4,392,779	6,387,359	7,831,192	7,206,764	-624,428	-8.7%
6200 Professional & Contracted Svcs.	461,325	2,259,917	1,538,457	2,340,675	1,261,776	-1,078,899	-85.5%
6300 Supplies & Materials	511,415	654,796	674,145	626,415	402,099	-224,316	-55.8%
6400 Other Operating Expenses	376,449	405,539	720,520	919,757	526,210	-393,547	-74.8%
TOTAL	5,741,422	7,713,031	9,320,481	11,718,039	9,396,849	-2,321,190	-24.7%
21 Instructional Administration							
6100 Payroll Costs	1,936,952	1,381,209	1,511,713	2,621,348	1,616,259	-1,005,089	-62.2%
6200 Professional & Contracted Svcs.	226,103	25,458	13,742	248,901	159,669	-89,232	-55.9%
6300 Supplies & Materials	29,886	42,229	38,091	320,039	58,713	-261,326	-445.1%
6400 Other Operating Expenses	34,390	47,354	38,475	114,075	62,330	-51,745	-83.0%
6600 Capital Outlay	0	5,821	0	0	0	0	0.0%
TOTAL	2,227,331	1,502,071	1,602,021	3,304,363	1,896,971	-1,407,392	-74.2%

Table 75 (continued)
Austin Independent School District

**Grant Funding from Federal Sources Statement of Revenues and Expenditures
by Function and Object for FY2015 with Comparative Data for Prior Years**

	FY2011 Audited Actual	FY2012 Audited Actual	FY2013 Audited Actual	FY2014 Adopted Budget	FY2015 Recommended Budget	\$ Increase (Decrease) Over Prior Year	% Increase (Decrease) Over Prior Year
23 School Administration							
6100 Payroll Costs	2,214,220	2,034,006	2,285,788	1,559,347	1,696,077	136,730	8.1%
6200 Professional & Contracted Svcs.	5,038	86	111	1	3,500	3,499	100.0%
6300 Supplies & Materials	28,295	34,469	21,027	14,798	24,142	9,344	38.7%
6400 Other Operating Expenses	63,524	103,085	109,831	67,785	60,500	-7,285	-12.0%
6600 Capital Outlay	0	0	0	0	0	0	0.0%
TOTAL	2,311,077	2,171,646	2,416,757	1,641,931	1,784,219	142,288	8.0%
31 Guidance and Counseling							
6100 Payroll Costs	4,152,602	2,349,057	3,957,771	4,307,944	1,150,535	-3,157,409	-274.4%
6200 Professional & Contracted Svcs.	2,703	19,825	45,200	80,414	88,900	8,486	9.5%
6300 Supplies & Materials	11,243	151,360	85,570	107,630	193,607	85,977	44.4%
6400 Other Operating Expenses	15,896	6,181	16,584	23,175	54,411	31,236	57.4%
6600 Capital Outlay	0	0	0	0	0	0	0.0%
TOTAL	4,182,444	2,526,423	4,105,125	4,519,163	1,487,453	-3,031,710	-203.8%
32 Social Services							
6100 Payroll Costs	936,350	331,239	346,402	246,329	253,769	7,440	2.9%
6200 Professional & Contracted Svcs.	0	0	0	0	0	0	0.0%
6300 Supplies & Materials	0	108	0	0	0	0	0.0%
6400 Other Operating Expenses	0	52	0	1,600	600	-1,000	-166.7%
6600 Capital Outlay	0	0	0	0	0	0	0.0%
TOTAL	936,350	331,399	346,402	247,929	254,369	6,440	2.5%
33 Health Services							
6100 Payroll Costs	148,568	73,599	85,143	88,849	81,667	-7,182	-8.8%
6200 Professional & Contracted Svcs.	0	7,500	7,704	52,755	0	-52,755	-100.0%
6300 Supplies & Materials	0	0	0	0	0	0	0.0%
6400 Other Operating Expenses	0	0	0	0	0	0	0.0%
6600 Capital Outlay	0	0	0	0	0	0	0.0%
TOTAL	148,568	81,099	92,847	141,604	81,667	-59,937	-73.4%
34 Student Transportation							
6100 Payroll Costs	0	0	0	0	0	0	0.0%
6200 Professional & Contracted Svcs.	0	1,080	0	0	0	0	0.0%
6300 Supplies & Materials	171,815	0	496,806	0	0	0	0.0%
6400 Other Operating Expenses	0	0	0	729,349	1,250,000	520,651	41.7%
6600 Capital Outlay	0	0	0	0	0	0	0.0%
TOTAL	171,815	1,080	496,806	729,349	1,250,000	520,651	41.7%
36 Co-Curricular Activities							
6100 Payroll Costs	13,216	14,523	17,187	28,126	41,000	12,874	31.4%
6200 Professional & Contracted Svcs.	0	0	0	0	0	0	0.0%
6300 Supplies & Materials	0	0	0	0	0	0	0.0%
6400 Other Operating Expenses	31,948	64,203	47,636	59,886	10,284	-49,602	-482.3%
6600 Capital Outlay	0	0	0	0	0	0	0.0%
TOTAL	45,164	78,726	64,823	88,012	51,284	-36,728	-71.6%

Table 75 (continued)
Austin Independent School District
Grant Funding from Federal Sources Statement of Revenues and Expenditures
by Function and Object for FY2015 with Comparative Data for Prior Years

	FY2011 Audited Actual	FY2012 Audited Actual	FY2013 Audited Actual	FY2014 Adopted Budget	FY2015 Recommended Budget	\$ Increase (Decrease) Over Prior Year	% Increase (Decrease) Over Prior Year
41 General Administration							
6100 Payroll Costs	142,691	307,526	269,647	294,748	285,624	-9,124	-3.2%
6200 Professional & Contracted Svcs.	35,472	6,900	28,485	9,961	308,511	298,550	96.8%
6300 Supplies & Materials	11,628	8,780	11,637	17,993	955	-17,038	-1784.1%
6400 Other Operating Expenses	51,863	59,073	144,039	238,132	123,240	-114,892	-93.2%
6600 Capital Outlay	0	0	0	0	0	0	0.0%
TOTAL	241,654	382,279	453,808	560,834	718,330	157,496	21.9%
51 Plant Maintenance & Operations							
6100 Payroll Costs	21,230	18,801	12,358	16,956	6,104	-10,852	-177.8%
6200 Professional & Contracted Svcs.	0	0	0	0	0	0	0.0%
6300 Supplies & Materials	459	10,612	5,483	3,077	1,500	-1,577	-105.1%
6400 Other Operating Expenses	0	0	0	0	0	0	0.0%
6600 Capital Outlay	0	0	0	0	0	0	0.0%
TOTAL	21,689	29,413	17,841	20,033	7,604	-12,429	-163.5%
52 Security & Monitoring Services							
6100 Payroll Costs	3,299	22,151	15,154	26,412	0	-26,412	-100.0%
6200 Professional & Contracted Svcs.	0	0	0	0	0	0	0.0%
6300 Supplies & Materials	0	0	0	0	0	0	0.0%
6400 Other Operating Expenses	0	0	0	0	0	0	0.0%
6600 Capital Outlay	0	0	0	0	0	0	0.0%
TOTAL	3,299	22,151	15,154	26,412	0	-26,412	0.0%
53 Data Processing Services							
6100 Payroll Costs	721,550	641,658	797,510	712,663	684,457	-28,206	-4.1%
6200 Professional & Contracted Svcs.	0	0	0	0	0	0	0.0%
6300 Supplies & Materials	0	1,033	383	0	0	0	0.0%
6400 Other Operating Expenses	0	0	0	0	0	0	0.0%
6600 Capital Outlay	0	0	0	0	0	0	0.0%
TOTAL	721,550	642,691	797,893	712,663	684,457	-28,206	-4.1%
61 Community Services							
6100 Payroll Costs	2,738,673	3,472,211	4,099,898	5,596,727	2,033,835	-3,562,892	-175.2%
6200 Professional & Contracted Svcs.	1,230,410	1,504,049	944,540	1,293,647	106,093	-1,187,554	-1119.4%
6300 Supplies & Materials	222,283	259,237	290,671	444,717	162,138	-282,579	-174.3%
6400 Other Operating Expenses	76,484	115,263	95,987	187,093	122,226	-64,867	-53.1%
6600 Capital Outlay	0	0	17,030	0	0	0	0.0%
TOTAL	4,267,850	5,350,760	5,448,126	7,522,184	2,424,292	-5,097,892	-210.3%
TOTAL EXPENDITURES	\$53,010,225	\$47,487,893	\$56,991,958	\$62,576,808	\$48,785,421	-\$13,791,387	-28.3%

Source: AISD Accounting System

Proprietary Funds

Proprietary funds focus on the determination of operating income, changes in net assets (or cost recovery), financial position and cash flows. There are two different types of proprietary funds: enterprise funds and internal service funds. Proprietary funds report an activity for which a fee is charged to external users for good or services. Internal service funds account for the financing of goods or services provided by one department or agency to other departments or agencies of the governmental unit, or to other governmental units, on a cost-reimbursable basis.

Table 76
Austin Independent School District
Proprietary Funds – Print Shop Reproduction
Statement of Revenues, Expenditures by Function, and Changes in Fund Net Assets
FY2015 with Comparative Data for Prior Years

	FY2011 Actual	FY2012 Actual	FY2013 Actual	FY2014 Budget	FY2015 Budget
Revenues					
Local Sources	\$343,133	\$351,762	\$318,914	\$460,000	\$871,164
Total Revenues	<u>343,133</u>	<u>351,762</u>	<u>318,914</u>	<u>460,000</u>	<u>871,164</u>
Expenditures					
Current					
41 General Administration	398,864	470,542	455,606	460,000	473,388
Total Expenditures	<u>398,864</u>	<u>470,542</u>	<u>455,606</u>	<u>460,000</u>	<u>473,388</u>
Excess (Deficiency) of Revenues Over Expenditures	-55,731	-118,780	-136,692	0	397,776
Total Net Assets - Sept.1 (Beginning)	<u>251,676</u>	<u>195,945</u>	<u>77,165</u>	<u>-59,527</u>	<u>-59,527</u>
Total Net Assets - Aug. 31 (Ending)	<u>\$195,945</u>	<u>\$77,165</u>	<u>-\$59,527</u>	<u>-\$59,527</u>	<u>\$338,249</u>

Source: AISD Accounting System

Table 77
Austin Independent School District
Propriety Funds – Worker’s Compensation Fund
Statement of Revenues, Expenditures by Function, and Changes in Fund Net Assets
FY2015 with Comparative Data for Prior Years

	FY2011 Actual	FY2012 Actual	FY2013 Actual	FY2014 Budget	FY2015 Budget
Revenues					
Local Sources	\$2,189,370	\$28,658	\$25,422	\$20,000	\$8,000
Total Revenues	<u>2,189,370</u>	<u>28,658</u>	<u>25,422</u>	<u>20,000</u>	<u>8,000</u>
Expenditures					
Current					
41 General Administration	2,606,514	2,466,255	1,882,066	3,022,776	3,044,776
Total Expenditures	<u>2,606,514</u>	<u>2,466,255</u>	<u>1,882,066</u>	<u>3,022,776</u>	<u>3,044,776</u>
Excess (Deficiency) of Revenues Over Expenditures	-417,144	-2,437,597	-1,856,644	-3,002,776	-3,036,776
Total Net Assets - Sept.1 (Beginning)	<u>20,523,106</u>	<u>20,105,962</u>	<u>17,668,365</u>	<u>15,811,721</u>	<u>12,808,945</u>
Total Net Assets - Aug. 31 (Ending)	<u>\$20,105,962</u>	<u>\$17,668,365</u>	<u>\$15,811,721</u>	<u>\$12,808,945</u>	<u>\$9,772,169</u>

Source: AISD Accounting System

Table 78
Austin Independent School District
Propriety Funds – Health Insurance Fund
Statement of Revenues, Expenditures by Function, and Changes in Fund Net Assets
FY2015 with Comparative Data for Prior Years

	FY2011 Actual	FY2012 Actual	FY2013 Actual	FY2014 Budget	FY2015 Budget
Revenues					
Local Sources	\$70,662,799	\$69,563,856	\$74,062,567	\$72,002,429	\$78,898,680
Total Revenues	<u>70,662,799</u>	<u>69,563,856</u>	<u>74,062,567</u>	<u>72,002,429</u>	<u>78,898,680</u>
Expenditures					
Current					
41 General Administration	71,255,581	70,825,730	72,037,852	72,002,429	78,898,680
Total Expenditures	<u>71,255,581</u>	<u>70,825,730</u>	<u>72,037,852</u>	<u>72,002,429</u>	<u>78,898,680</u>
Excess (Deficiency) of Revenues Over Expenditures	-592,782	-1,261,874	2,024,715	0	0
Transfers In	0	7,000,000	0	0	0
Total Net Assets - Sept.1 (Beginning)	<u>4,997,635</u>	<u>4,404,853</u>	<u>10,142,979</u>	<u>12,167,694</u>	<u>12,167,694</u>
Total Net Assets - Aug. 31 (Ending)	<u>\$4,404,853</u>	<u>\$10,142,979</u>	<u>\$12,167,694</u>	<u>\$12,167,694</u>	<u>\$12,167,694</u>

Source: AISD Accounting System

Table 79
Austin Independent School District
Proprietary Funds – Laundry Service
Statement of Revenues, Expenditures by Function, and Changes in Fund Net Assets
FY2015 with Comparative Data for Prior Years

	FY2011 Actual	FY2012 Actual	FY2013 Actual	FY2014 Budget	FY2015 Budget
Revenues					
Local Sources	\$257,828	\$251,327	\$267,150	\$243,693	\$245,964
Total Revenues	<u>257,828</u>	<u>251,327</u>	<u>267,150</u>	<u>243,693</u>	<u>245,964</u>
Expenditures					
Current					
41 General Administration	220,004	204,674	224,634	243,693	245,964
Total Expenditures	<u>220,004</u>	<u>204,674</u>	<u>224,634</u>	<u>243,693</u>	<u>245,964</u>
Excess (Deficiency) of Revenues Over Expenditures	37,824	46,653	42,516	0	0
Total Net Assets - Sept.1 (Beginning)	<u>545,072</u>	<u>582,896</u>	<u>629,549</u>	<u>672,065</u>	<u>672,065</u>
Total Net Assets - Aug. 31 (Ending)	<u>\$582,896</u>	<u>\$629,549</u>	<u>\$672,065</u>	<u>\$672,065</u>	<u>\$672,065</u>

Source: AISD Accounting System

Table 80
Austin Independent School District
Proprietary Funds – District Police
Statement of Revenues, Expenditures by Function, and Changes in Fund Net Assets
FY2015 with Comparative Data for Prior Years

	FY2011 Actual	FY2012 Actual	FY2013 Actual	FY2014 Budget	FY2015 Budget
Revenues					
Local Sources	\$473,089	\$374,908	\$380,244	\$395,000	\$556,299
Total Revenues	<u>473,089</u>	<u>374,908</u>	<u>380,244</u>	<u>395,000</u>	<u>556,299</u>
Expenditures					
Current					
41 General Administration	534,297	586,856	155,311	599,186	556,299
Total Expenditures	<u>534,297</u>	<u>586,856</u>	<u>155,311</u>	<u>599,186</u>	<u>556,299</u>
Excess (Deficiency) of Revenues Over Expenditures	-61,208	-211,948	224,933	-204,186	0
Transfers In	48,182	0	0	0	0
Total Net Assets - Sept.1 (Beginning)	<u>0</u>	<u>-13,026</u>	<u>-224,974</u>	<u>-41</u>	<u>-204,227</u>
Total Net Assets - Aug. 31 (Ending)	<u>-\$13,026</u>	<u>-\$224,974</u>	<u>-\$41</u>	<u>-\$204,227</u>	<u>-\$204,227</u>

Source: AISD Accounting System

AUSTIN Independent School District

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Informational

FY2015 Official Budget

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Information Section

The Information Section provides specific information about taxable values, tax rates, the impact of the tax levy on a single family residence, student information, staffing, future year budget projections, building and square footage data, benchmarks, local and urban peer comparisons, food services, transportation, risk management, academic programs, accountability indicators, academic assessment and accountability, parent survey results, accomplishments, demographics, and local statistics.



AISD Carruth Administration Center, 1111 West 6th Street, Austin, TX 78703

Taxable Value Information

The district received the preliminary and amended preliminary certified taxable value information from the Travis Central Appraisal District (TCAD) in May and in July respectively. The certified values were received in late August. Property taxes are calculated on net taxable value after allowable exemptions and freeze tax ceilings are subtracted. Taxes are calculated on each \$100 of net taxable value. Tax levy of the freeze portion is calculated by TCAD and provided to the District. This amount is added to current net taxable levy to arrive at the total levy. Revenues for current property taxes are based on a 99% collection rate.

On January 1st of each year the property values are rendered for appraisal. The appraisal process is conducted by the TCAD. TCAD is scheduled to submit preliminary values to the school district by May 1st. These values are usually a conservative estimate of the ultimate certified values that are generally released on or before July 25th.

Table 81
Austin Independent School District
Net Taxable Value Summary

2014 Amended Preliminary Certification	FY2014-15 School Year
Taxable Values	
Net Taxable Value (before freeze)	\$77,073,976,495
Less: Freeze Taxable Value	-7,036,033,596
Net Taxable Value (after freeze)	70,037,942,899
Increase (Decrease) Over Prior Year	6,850,404,290
% Increase (Decrease) Over Prior Year	0
Net Taxable Levy	855,863,662
Freeze Ceiling Taxes	47,000,000
Total Levy	902,863,662
% Actual Collections to Levy	99%
 Budget - Current	
Local Maintenance	789,237,310
Debt Service	104,597,716
Total	\$893,835,026

Over the last ten years, the district's taxable value growth has averaged 5.5 percent. The largest growth was in 2006 when the certified taxable value increased 12.6 percent and the smallest was in 2004 when the taxable property value decreased 4.1 percent. The net taxable property value for the AISD FY2015 will increase by almost \$6.8 billion or 10.8 percent over FY2014. Future year forecasts through FY2017 indicate property tax values will continue to increase with an annual growth rate of approximately 4.3 percent.

Increases in home values generally lead to higher tax bills. Texas law limits the amount that a house value can increase from one year to the next. Under the state's 10 percent appraisal cap policy, even if a home value goes up by more than 10 percent in one year, the homeowner will not have to pay a tax increase beyond the 10 percent in that one-year period.

Table 82
Austin Independent School District
Net Taxable Value History and Projections

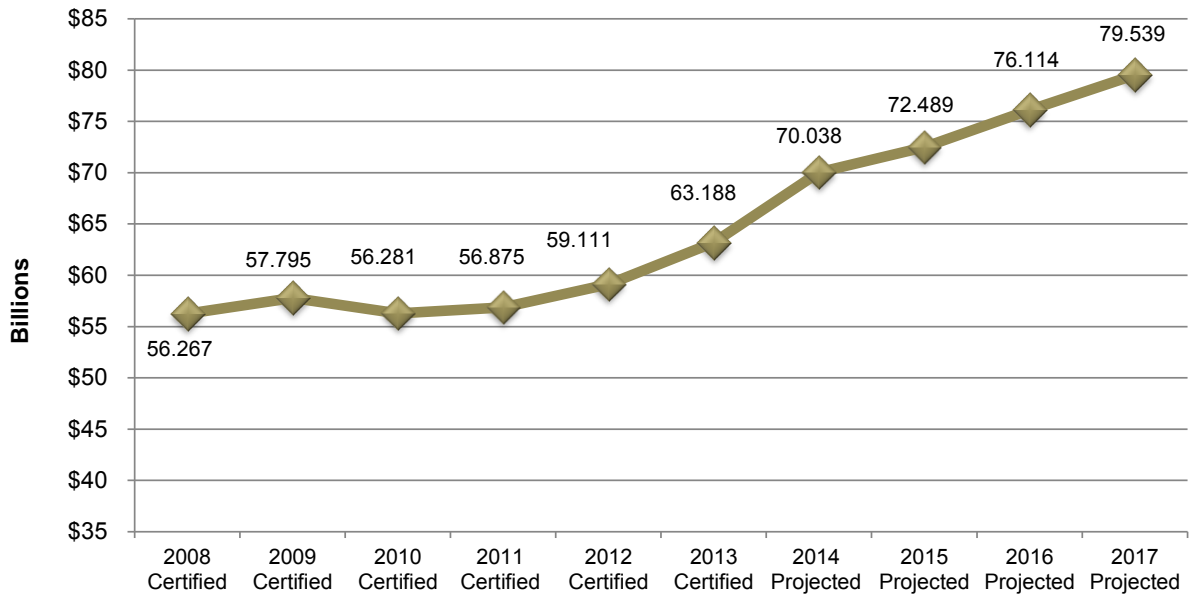


Table 83
Austin Independent School District
Appraised Value and Net Taxable Value Comparison

Tax Year as of Jan 1	Appraised Value	Net Taxable Value	\$ Change	% Change
2006 Certified	52,002,032,729	44,525,141,427	5,597,560,290	12.6%
2007 Certified	57,529,363,484	50,570,268,178	6,045,126,751	12.0%
2008 Certified	66,020,279,293	56,266,583,957	5,696,315,779	11.3%
2009 Certified	67,348,249,511	57,794,696,337	1,528,112,380	2.7%
2010 Certified	64,829,368,183	56,280,681,272	-1,514,015,065	-2.6%
2011 Certified	66,849,047,224	56,875,444,136	594,762,864	1.1%
2012 Certified	69,056,745,881	59,110,581,643	2,235,137,507	3.9%
2013 Certified	74,273,456,216	63,187,538,609	4,076,956,966	6.9%
2014 Preliminary	TBD	70,037,942,899	6,850,404,290	10.8%

The tax levy is calculated from the net taxable value at a 99% collection rate. The actual taxes to be collected on the Freeze Taxable Values for patrons, who are over 65 years old, are calculated separately and then added back. The above table represents the historical net taxable value, the current fiscal year and future projections.

The frozen ceiling taxes are authorized under a local provision that provides an “over 65 exemption”, which allows patrons who are at 65 years of age to not be subject to increased taxes regardless of what happens to their property values or the district tax rates. Their taxes are essentially frozen. The combination of the net taxable value levy and the levy on frozen values equals the total levy for the year.

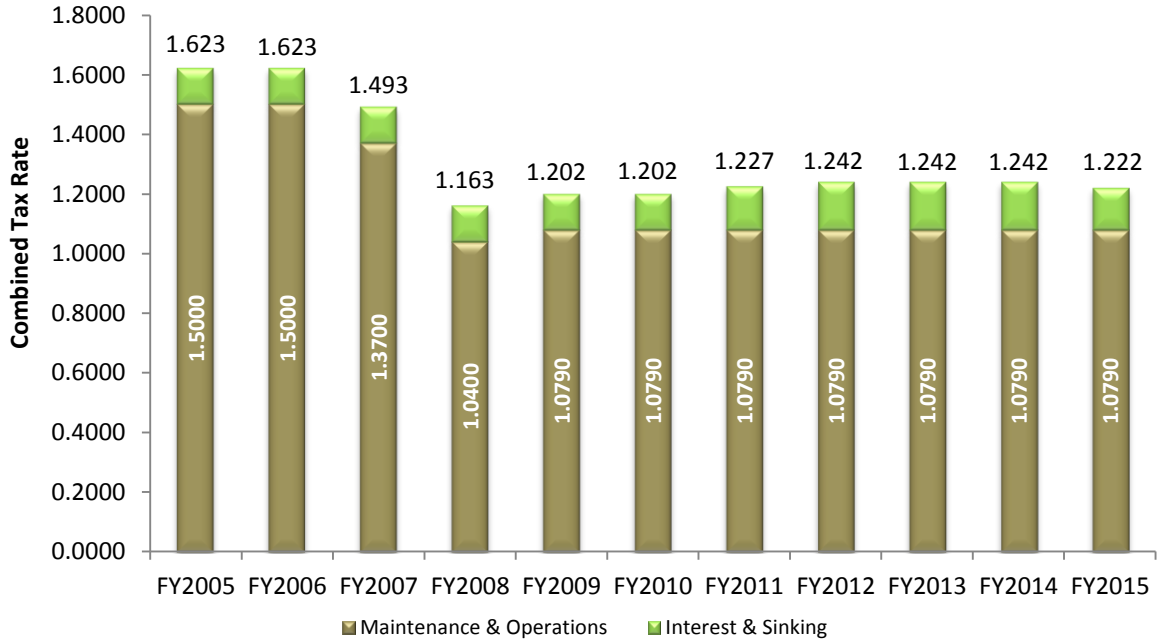
The tax collections from local property values are the largest source of income for the district. The total tax rate is comprised of two component rates, each having separate purposes and state laws governing them – Maintenance and Operations (M&O) and Interest and Sinking (I&S).

The M&O tax rate supports the major operational and education programs of the district whereas the I&S tax rate supports the repayment of bonded debts that were authorized by the Austin voters. The tax rate for FY2015 will remain at \$1.079 for Maintenance and Operations (M&O) and the Interest and Sinking fund tax rate will decrease to \$0.143 per hundred dollars of assessed value. The total tax rate for FY2015 will be \$1.222.

Table 84
Austin Independent School District
Total Tax Levy

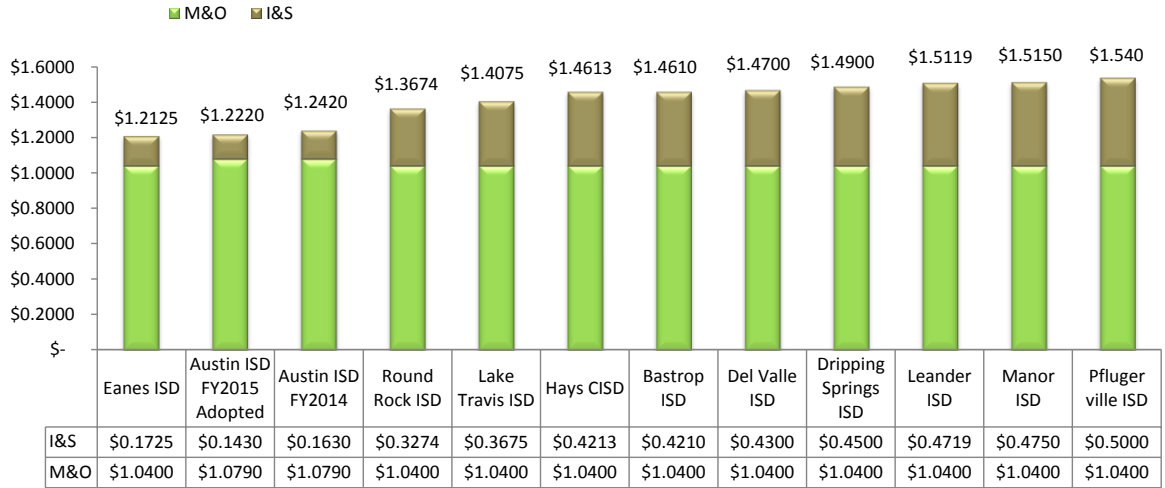
	Forecasts					
	FY2013	FY2014	2015	2016	2017	2018
Taxable Values						
Net Taxable Value (before freeze)	\$ 64,852,952,572	\$ 69,722,289,095	\$77,073,976,495	\$79,168,999,842	\$82,793,465,371	\$86,218,585,296
Less: Freeze Taxable Value	\$ (5,742,370,929)	\$ (6,534,750,486)	\$ (7,036,033,596)	\$ (6,679,689,267)	\$ (6,679,689,267)	\$ (6,679,689,267)
Net Taxable Value (after freeze)	\$ 59,110,581,643	\$ 63,187,538,609	\$ 70,037,942,899	\$ 72,489,310,575	\$ 76,113,776,104	\$ 79,538,896,029
Increase (Decrease) Over Prior Year	\$ 2,235,137,507	\$ 4,076,956,966	\$ 6,850,404,290	\$ 2,451,367,676	\$ 3,624,465,529	\$ 3,425,119,925
% Increase (Decrease) Over Prior Year	3.9%	6.9%	10.8%	3.5%	5.0%	4.5%
Net Taxable Levy	\$ 734,153,424	\$ 784,789,230	\$ 855,863,662	\$ 871,321,513	\$ 914,430,906	\$ 955,262,141
Freeze Ceiling Taxes	\$ 37,600,000	\$ 42,000,000	\$ 47,000,000	\$ 47,000,000	\$ 47,000,000	\$ 47,000,000
Total Levy	\$ 771,753,424	\$ 826,789,230	\$ 902,863,662	\$ 918,321,513	\$ 961,430,906	\$ 1,002,262,141
% Actual Collections to Levy	99.00%	99.00%	99.00%	99.00%	99.00%	99.00%
Tax Rates						
Local Maintenance	1.079	1.079	1.079	1.079	1.079	1.079
Debt Service	0.163	0.163	0.163	0.143	0.123	0.122
Total	1.242	1.242	1.242	1.222	1.202	1.201
Budgeted Tax Levies						
Local Maintenance	\$ 663,763,869	\$ 711,098,650	\$ 776,528,174	\$ 802,749,774	\$ 854,417,727	\$ 891,149,027
Debt Service	\$ 100,272,021	\$ 107,422,688	\$ 117,306,851	\$ 106,388,524	\$ 97,398,870	\$ 101,090,492
Total	\$ 764,035,890	\$ 818,521,337	\$ 893,835,026	\$ 909,138,298	\$ 951,816,597	\$ 992,239,520

Table 85
Austin Independent School District
Tax Rate History



Despite the increase that was approved by voters in FY2009, Austin ISD will have the second lowest tax rate in FY2013 when compared to other local school districts in the metro area. The following table illustrates the local FY2014 tax rates for Eanes ISD, Austin ISD, Round Rock ISD, Lake Travis ISD, Hays CISD, Bastrop ISD, Del Valle ISD, Dripping Springs, Leander ISD, Manor ISD, and Pflugerville ISD.

Table 86
Austin Independent School District
FY2014 Austin Area School District Property Tax Rates



Source: http://www.co.travis.tx.us/tax_assessor/rates/

Impact of Tax Levy on Single Family Residence

As illustrated in the table below, there is a significant difference between median values and average residential market values in relationship to residential property values and their respective tax levy. In general, median residential values tend to illustrate a more accurate representation of residential values since they are not skewed by the most expensive outlier residential values. For example, if there were nine residences valued at \$200,000 and one residence valued at \$1,000,000 the median home value would be \$200,000 and the average home value would be \$280,000.

Table 87
Austin Independent School District
 Analysis of Tax Burden per Travis Central Appraisal District (TCAD)

	AISD FY2011	AISD FY2012	AISD FY2013	AISD FY2014	AISD FY2015
Median Market Value of Residence	\$215,174	\$210,065	\$208,209	\$218,821	\$254,600
Median Taxable Value	195,361	192,980	191,551	200,053	219,855
Tax Rate per \$100 Value	1.227	1.242	1.242	1.242	1.222
Tax Levy on Median Residence	2,397	2,397	2,379	2,485	2,687
Net Increase In Tax Levy		0	-18	106	202
Avg Market Value of Residence	\$265,476	\$261,798	\$262,164	\$275,663	\$313,996
Avg Taxable Value	245,523	243,967	244,531	255,514	278,627
Tax Rate per \$100 Value	1.227	1.242	1.242	1.242	1.222
Tax Levy on Average Residence	3,013	3,030	3,037	3,173	3,405
Net Increase In Tax Levy		18	7	136	231

Source: Median & Market Values – Travis Central Appraisal District (TCAD)

Median Home Value Analysis – Median home value increases will add to the 2014 tax year bill and will similarly increase the district’s FY2015 local property tax collections. Based on the preliminary certified values released by the Travis County Appraisal District (TCAD), the median market value for a residential property of \$254,600 (with a median taxable value of \$219,855) in FY2015, increases, when compared to the prior year FY2014 market value of \$218,821 (with a median taxable value of \$200,053). At a decreased tax rate of \$1.2235/per \$100, the tax bill in FY2014 for a home with a taxable value of \$200,053 was \$2,485 and the tax bill in FY2015 for the same home (now with a taxable value of \$219,855) will be \$2,687, a difference of \$202 per year.

Average Home Value Analysis – Similarly, using certified values for the average residential home, the tax bill in FY2014 with a taxable value of \$255,514 was \$3,174; the tax bill in FY2015 for the same home (now with a taxable value of \$278,627) will be \$3,405 which is an estimated increase of \$231 for the average homeowner.

The state limits how much a school district can increase its tax rate from the previous year. Each taxing entity must calculate its rollback rate. The rollback rate is the maximum rate that can be adopted before an automatic rollback election takes place. If the district adopts a tax rate that is higher than the rollback rate, voters can either affirm the proposed higher rate through an election or roll it back to the rollback rate. Also, individual property value increases are capped annually at 10 percent. Despite the I&S bond projects that were approved by voters in FY2013, Austin ISD has the second lowest tax rate when compared to other local school districts in the Austin area.

Table 88
Austin Independent School District
Property Tax Levies & Collections - Last Ten Years and Current

Fiscal Year	M & O Tax Rate (per \$100)	I & S Tax Rate (per \$100)	Total Tax Rate	Taxable Values	Total Levy	Current Taxes Collected	% Current Taxes Collected	Current & Delinquent Taxes Collected	% Total Taxes Collected
FY2005	\$1.5000	\$ 0.1230	\$ 1.6230	\$37,029,373,733	\$ 627,875,845	\$ 615,107,399	97.97%	\$620,113,860	98.76%
FY2006	\$1.5000	\$ 0.1230	\$ 1.6230	\$ 38,942,363,722	\$ 660,847,938	\$ 650,259,016	98.40%	\$655,751,207	99.23%
FY2007	\$1.3700	\$ 0.1230	\$ 1.4930	\$ 44,977,962,403	\$ 703,429,341	\$ 693,467,966	98.58%	\$698,376,009	99.28%
FY2008	\$1.0400	\$ 0.1230	\$ 1.1630	\$ 50,570,268,178	\$ 615,951,380	\$ 607,501,666	98.63%	\$610,922,550	99.18%
FY2009	\$1.0790	\$ 0.1230	\$ 1.2020	\$ 56,266,583,957	\$ 707,212,375	\$ 697,204,000	98.58%	\$700,653,997	99.07%
FY2010	\$1.0790	\$ 0.1230	\$ 1.2020	\$ 58,749,409,539	\$ 740,792,902	\$ 727,171,963	98.16%	\$ 730,884,132	98.66%
FY2011	\$1.0790	\$ 0.1480	\$ 1.2270	\$ 56,280,681,272	\$ 733,690,916	\$ 724,397,554	98.73%	\$ 729,192,951	99.39%
FY2012	\$1.0790	\$ 0.1630	\$ 1.2420	\$ 56,875,444,136	\$ 751,534,334	\$ 741,458,396	98.66%	\$ 743,805,809	98.97%
FY2013	\$1.0790	\$ 0.1630	\$ 1.2420	\$ 59,110,581,643	\$ 771,753,024	769,758,656	99.74%	\$ 772,571,877	100.11%
FY2014	\$1.0790	\$ 0.1630	\$ 1.2420	\$ 63,187,538,609	\$ 826,789,230	TBD	TBD	TBD	TBD
FY2015	\$1.0790	\$ 0.1430	\$ 1.2220	\$ 70,037,942,899	\$902,863,662	TBD	TBD	TBD	TBD

* Delinquent tax collection included a negative adjustment of \$45,218

Table 89
Austin Independent School District
2014 Top Ten Taxpayers (Real and Personal Properties Included)

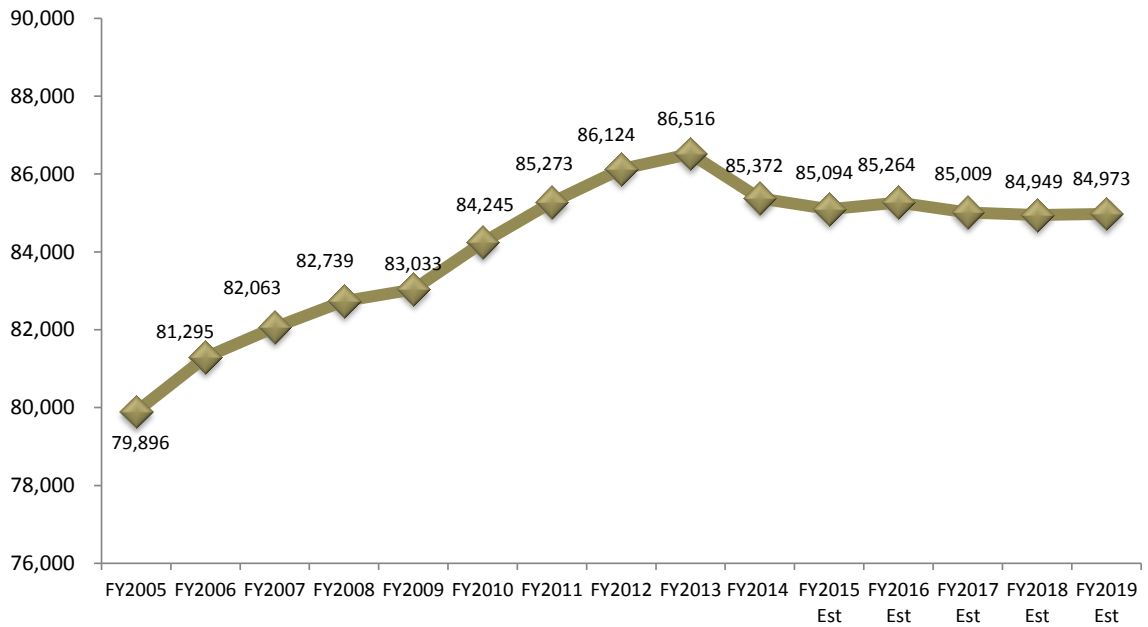
Name of Taxpayer	Nature of Property	2014 Taxable Value	Percent of Net Taxable Valuation
St David's Healthcare Partnership LP LLP	Health Care	233,588,772	0.32%
Freescale Semiconductor Inc	Electronics Manufacturer	223,731,009	0.30%
PKY-401 Congress LLC	Real Estate	220,412,345	0.30%
PKY-300 West 6th Street LLC	Real Estate	178,503,801	0.24%
7171 Southwest Parkway Holdings LLP	Real Estate	170,496,213	0.23%
PKY-One Congress Plaza LLC	Real Estate	169,911,817	0.23%
HEB Grocery Company	Grocery Company	161,047,604	0.22%
ACC OP (The Block) LLC	Real Estate	157,358,159	0.21%
Finley Company	Real Estate	153,632,362	0.21%
IBM Corporation	Electronics Manufacturer	145,708,482	0.20%
		\$ 1,814,390,564	2.47%

Source: Travis Central Appraisal District

Student Information

The district employs an independent professional demographer to analyze and update the total student enrollment projection for several years into the future. The demographer researches the latest trends in housing, birth rates, building permits, developer plats and any other pertinent demographic information. The information from these reports become an integral part of the district's decision making and planning process for capital improvement needs and campus boundary changes. The below table presents student enrollment history for the last ten years and projections for the next five years.

Table 90
Austin Independent School District
Student Enrollment History and Projections



Source: TASBO eFacts, student services and January 13, 2014 Davis Demographics & Planning presentation to AISD Board of Trustees

Table 91
Austin Independent School District
Student Enrollment Five Year History by Campus

Campus Name/Number		FY2011 Actual	FY2012 Actual	FY2013 Actual	FY2014 Adopted	FY2015 Projected
High Schools						
Akins	017	2,655	2,662	2,576	2,602	2,570
Anderson	009	2,089	2,019	2,169	2,235	2,187
Austin	002	2,287	2,226	2,151	2,138	2,118
Bowie	013	2,874	2,869	2,894	2,922	2,910
Crockett	008	1,642	1,544	1,651	1,696	1,570
Eastside Memorial	019	-	621	540	564	500
Global Tech	020	260	-	-	-	-
Green Tech	019	405	-	-	-	-
IDEA Allan College Preparatory School	024	-	-	215	-	-
International	029	180	146	198	190	240
Lanier	004	1,510	1,605	1,482	1,479	1,572
Lanier Graduation Pathways	026	-	-	103	125	134
LASA	018	878	906	962	980	980
LBJ Comprehensive	014	952	929	819	834	860
McCallum	005	1,775	1,716	1,734	1,751	1,605
Reagan	006	806	943	1,009	1,128	1,200
Richards SYWL	028	526	617	682	770	751
Travis	007	1,339	1,412	1,347	1,395	1,440
Travis Graduation Pathways	025	-	-	94	124	150
High School Total		20,178	20,215	20,626	20,933	20,787
Middle Schools						
Bailey	059	1,035	986	1,001	1,013	956
Bedichek	054	1,052	1,024	1,042	1,010	1,002
Burnet	046	994	1,047	1,119	1,122	1,122
Covington	057	807	732	661	636	673
Dobie	055	615	669	677	702	698
Fulmore	043	990	1,035	973	1,008	1,021
Garcia	056	662	422	500	477	-
Garcia Young Men's Leadership Academy	064	-	-	-	-	356
Gorzycki	062	963	1,074	1,136	1,196	1,316
Kealing	044	1,223	1,215	1,156	1,117	1,120
Lamar	045	598	565	588	696	822
Martin	051	646	605	551	558	605
Means Young Women's Leadership Academy	048	-	-	-	-	356
Mendez	058	879	987	886	877	902
Murchison	052	1,274	1,364	1,471	1,482	1,420
O. Henry	047	1,026	1,021	1,077	1,093	952
Paredes	061	933	1,037	1,067	1,064	1,085
Pearce	048	329	550	496	490	-
Small	060	951	921	1,055	1,077	976
Webb	053	580	663	681	703	665
Middle School Total		15,557	15,917	16,137	16,321	16,047

Table 91 (continued)
Austin Independent School District
Student Enrollment Five Year History by Campus

Campus Name/Number	FY2011 Actual Actual	FY2012 Actual	FY2013 Actual	FY2014 Adopted	FY2015 Projected
Elementary Schools					
Allan	142	379	368	44	45
Allison	101	555	520	501	494
Andrews	102	701	707	668	665
Baldwin	187	506	651	720	736
Baranoff	182	873	949	973	1,009
Barrington	149	994	1,117	634	605
Barton Hills	103	388	390	383	395
Becker	104	208	279	315	343
Blackshear	105	247	236	226	221
Blanton	106	588	574	542	543
Blazier	185	776	859	976	1,024
Boone	170	501	514	537	553
Brentwood	107	488	513	504	489
Brooke	108	433	404	405	380
Brown	109	521	491	481	475
Bryker Woods	110	405	376	384	381
Campbell	111	360	325	359	347
Casey	173	673	643	643	633
Casis	112	821	844	856	850
Clayton	184	871	883	890	890
Cook	161	908	959	981	1,019
Cowan	183	781	791	796	800
Cunningham	113	513	486	445	435
Davis	179	676	691	675	693
Dawson	114	329	335	336	340
Dobie PreK	192	-	-	267	280
Doss	154	774	785	812	821
Galindo	176	701	669	687	682
Govalle	116	400	479	520	552
Graham	159	755	825	694	723
Guerrero-Thompson	186	-	-	-	580
Gullett	117	540	560	560	535
Harris	118	758	742	713	728
Hart	163	892	965	813	838
Highland Park	119	660	647	675	676
Hill	155	735	766	797	817
Houston	162	920	897	854	851
IDEA Allan Academy (K-5)	191	-	-	334	-
Jordan	178	831	855	731	712
Joslin	120	362	311	324	316
Kiker	180	932	942	978	975
Kocurek	172	663	658	594	590

Table 91 (continued)
Austin Independent School District
Student Enrollment Five Year History by Campus

Campus Name/Number	FY2011 Actual Actual	FY2012 Actual	FY2013 Actual	FY2014 Adopted	FY2015 Projected	
	84,996					
Elementary Schools, <i>continued</i>						
Langford	168	847	806	803	780	759
Lee	121	427	403	386	370	363
Linder	160	882	866	592	588	462
Maplewood	122	405	422	401	413	460
Mathews	123	410	384	383	384	404
McBee	165	757	758	733	516	532
Menchaca	147	675	686	706	689	761
Metz	124	503	520	495	508	409
Mills	181	932	908	892	850	802
Norman	150	326	342	318	329	290
Oak Hill	148	757	759	744	738	776
Oak Springs	125	284	279	262	273	306
Odom	156	663	675	626	601	530
Ortega	126	295	279	340	370	368
Overton	189	655	773	734	738	717
Padron	188	-	-	-	-	700
Palm	171	603	555	571	562	533
Patton	143	922	996	995	1,004	964
Pease	128	257	256	261	265	264
Pecan Springs	129	541	472	480	477	509
Perez	190	881	899	846	838	832
Pickle	164	734	759	790	807	771
Pillow	151	657	676	686	695	573
Pleasant Hill	130	618	606	538	533	542
Read Pre-K	131	510	462	524	467	357
Reilly	132	302	321	347	339	325
Ridgetop	133	220	293	300	321	303
Rodriguez	174	922	935	902	892	845
Sanchez	127	597	578	538	533	516
Sims	139	275	305	293	316	255
St. Elmo	136	304	289	327	319	329
Summitt	138	850	745	805	781	798
Sunset Valley	158	444	494	540	574	547
Travis Heights	140	540	538	559	575	535
Uphaus	177	-	-	249	260	277
Walnut Creek	141	928	919	909	617	662
Webb Primary Center	193	-	-	160	214	244
Widen	175	782	741	692	693	635
Williams	166	634	623	586	572	525
Winn	157	480	406	360	344	302
Wooldridge	152	878	899	905	883	530
Wooten	144	703	671	689	698	724
Zavala	145	410	419	363	360	333
Zilker	146	523	533	528	530	559
Elementary School Total	48,751	49,256	49,068	48,657	47,571	

Table 91 (continued)
Austin Independent School District
Student Enrollment Five Year History by Campus

Campus Name/Number	FY2011 Actual Actual	FY2012 Actual	FY2013 Actual	FY2014 Adopted	FY2015 Projected
Special Schools					
Elementary DAEP	115	20	15	5	3
ALC-Alternative Learning Center	012	198	179	149	115
Leadership Academy	035	64	44	30	48
Phoenix Academy	032	30	32	32	15
Travis County Day School	027	16	19	23	21
Travis County J J A E P	036	17	9	6	10
Travis County Juvenile Detention Center	030	50	27	54	47
Austin State Hospital	250	16	18	24	15
Garza Independence	015	226	238	209	214
Rosedale	251	150	155	153	184
Virtual School Pilot	-	-	-	14	17
Headstart	-	-	-	300	-
Dell CC	-	-	-	21	-
Special School Total	787	736	685	1,067	689
All School Totals					
High Schools	20,178	20,215	20,626	20,933	20,787
Middle Schools	15,557	15,917	16,137	16,321	16,047
Elementary Schools	48,751	49,256	49,068	48,657	47,571
Special Schools	787	736	685	1,067	689
Grand Totals	85,273	86,124	86,516	86,978	85,094

Staffing

As with most school districts anywhere in Texas, the annual operating budget is labor intensive with approximately 87% of its budget going toward salary and benefits. The district must balance efficiency with effectiveness. The larger the staffing ratio is, the greater the overall efficiency will be. The district's administration must continually evaluate staffing issues during the budgeting process.

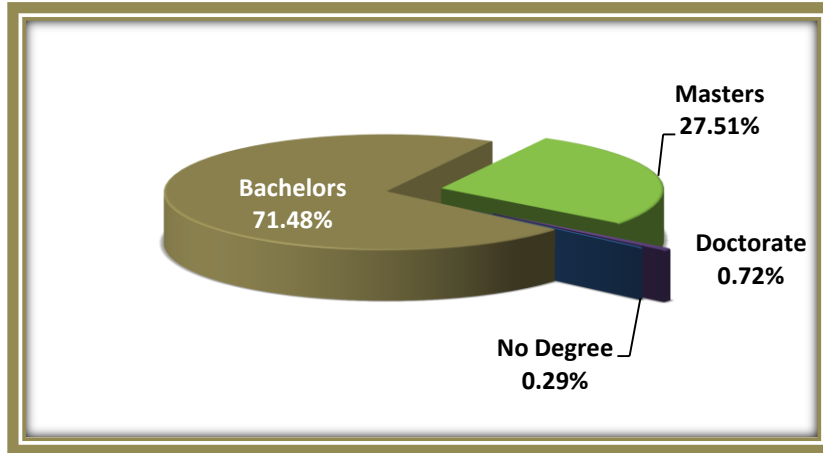
Teacher staffing formulas for FY2015 will remain unchanged from the FY2014 school year. Elementary class size caps will be as follows: PK (19:1), K-4 (22:1), and 5-6 (30:1). Secondary class sizes are targeted at an approximate level of 29 per class, based on teaching a 6 out of 8 schedule.

Table 92
Austin Independent School District
Staffing History

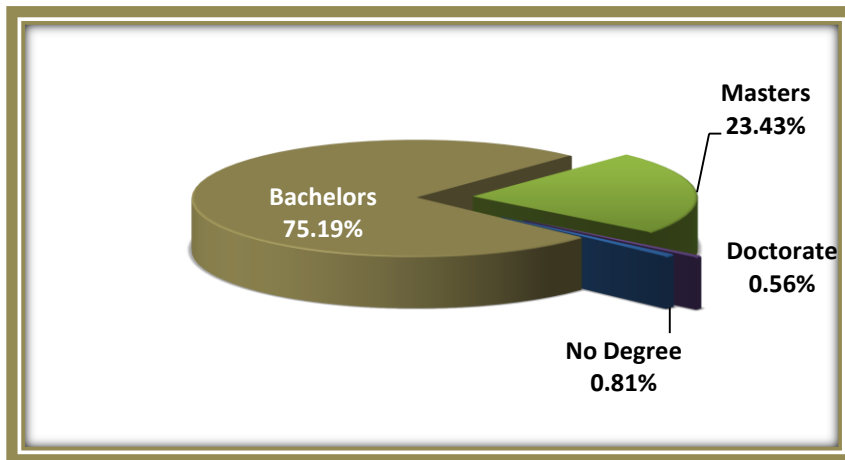
	FY2011		FY2012		FY2013		FY2014		FY2015	
	Actual	%	Actual	%	Actual	%	Budgeted	%	Budgeted	%
Teachers (Includes regular elementary, secondary, and special program teachers)	6,104	52.2%	5,758	51.6%	5,894	51.4%	6,102	52.1%	6,020	51.7%
Campus Administration (Includes principals, assistant principals, and academy directors)	458	3.9%	434	3.9%	458	4.0%	462	3.9%	463	4.0%
Central Administration (Includes superintendent, chiefs, associate/assistant superintendents, executive directors, and directors)	76	0.6%	64	0.6%	67	0.6%	75	0.6%	75	0.6%
Professional Support (Includes counselors, librarians, instructional/curriculum specialists, therapists, assistant directors, supervisors, coordinators, athletic trainers, etc.)	970	8.3%	888	8.0%	954	8.3%	982	8.4%	988	8.5%
Auxiliary Staff (Includes non classroom paraprofessional, bus drivers, hourly employees, and other)	3,230	27.6%	3,207	28.7%	3,188	27.8%	3,166	27.0%	3,183	27.3%
Educational Aides (Includes regular and special programs paraprofessionals working in classrooms to assist teachers)	856	7.3%	817	7.3%	905	7.9%	927	7.9%	916	7.9%
Total	<u>11,694</u>		<u>11,168</u>		<u>11,465</u>		<u>11,714</u>		<u>11,645</u>	
Student Enrollment	85,273		86,124		86,516		86,978		85,094	
Staffing Ratios										
Student/Teacher Ratio	13.97		14.96		14.68		14.25		14.14	
Student/Total Staff Ratio	7.29		7.71		7.55		7.43		7.31	

Table 93
Austin Independent School District
Teacher by Highest Degree Held
 AISD Compared to State for FY2014 (Latest Data Available)

Austin ISD



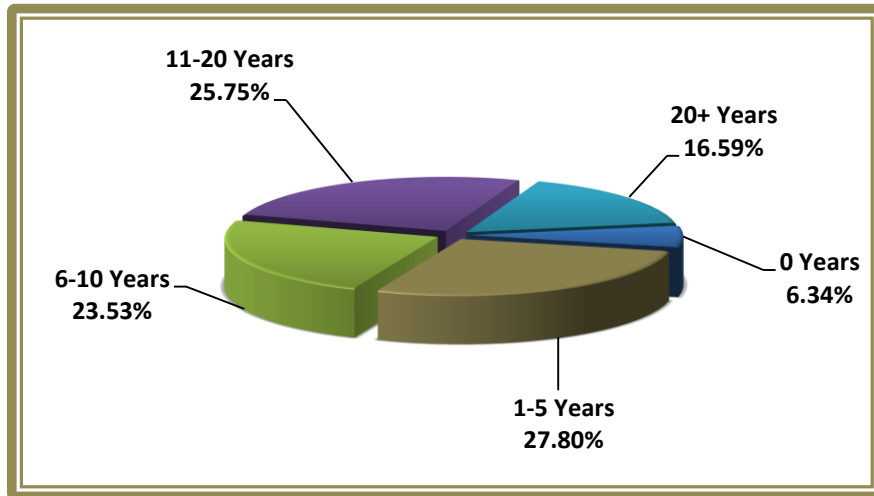
State of Texas



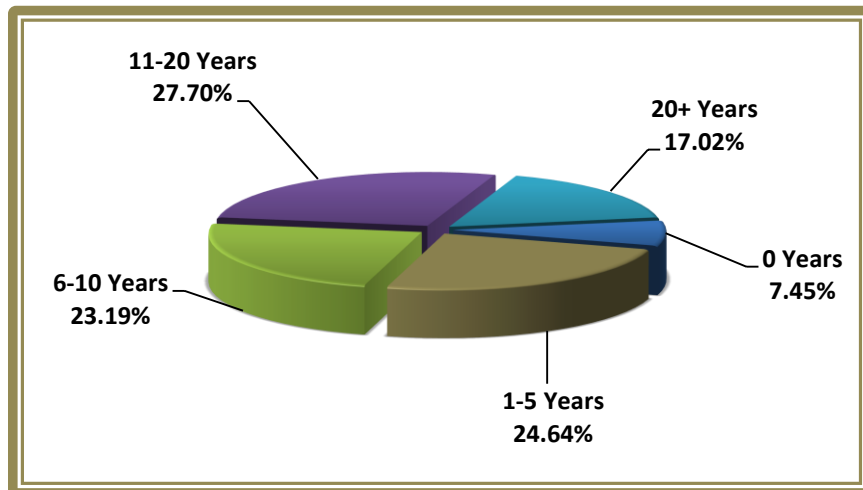
Source: TASBO eFacts

Table 94
Austin Independent School District
 Teacher by Years of Experience
 AISD Compared to State for FY2014

Austin ISD



State of Texas



Source: TASBO eFacts

Future Year Budget Projections

Assumptions:

1. The Foundation School Program (FSP) entitles AISD and all school districts in Texas to provide basic education for each student. In the recent 83rd Legislative Session, through Senate Bill 1, the Legislature restored a significant amount of the statewide cuts made during the previous session. Despite these efforts, because the restoration was not made in the same manner as the cuts, SB1 did not provide any level of meaningful restoration for AISD.
2. The district shall maintain an unassigned Fund Balance sufficiently adequate for fiscal cash liquidity purposes (i.e., fiscal reserve) that will provide for sufficient cash flow to minimize the potential of short-term tax anticipation borrowing. This amount shall be equal to but not less than 20 percent of the combined budgeted expenditures of the district General Fund.
3. The FY2015 and future year M&O tax rate projections are based on the current adopted rate of \$1.079 per \$100 of assessed taxable value. If voters approved an increase to the M&O tax rate in a tax ratification election, projected revenues for future years would increase.
4. Because AISD is a Chapter 41 district, the only ways to substantially increase revenue is to increase the number of students and their attendance rates, and to increase the property tax rate. The district only nominally benefits from rising appraisal values due to this funding formula structure. The district will need to continually educate and engage the public if it is going to be successful when it asks voters to approve a rate increase through a tax ratification election.
5. Salary increases are included in FY2015, but no additional salary projections are included in future years.



The Goddess of Liberty pictured right, stands atop the rotunda of the Texas State Capitol building.

Table 95
Austin Independent School District
Projection of Revenue, Expenditures and Fund Balance for General Fund

General Fund	FY2011 Actual	FY2012 Actual	FY2013 Actual	FY2014 Adopted	FY2015 Projected	FY2016 Projected	FY2017 Projected	FY2018 Projected
Revenue								
Property Tax Revenue	\$ 637,062,884	\$ 644,175,969	\$ 668,736,308	\$ 711,098,650	\$ 789,237,310	\$ 816,106,675	\$ 854,844,438	\$ 891,445,830
Prior Year Tax Revenue	4,308,521	2,060,595	2,461,469	3,936,915	3,936,915	3,936,915	3,936,915	3,936,915
Penalty and Interests	3,296,161	3,232,146	3,027,269	3,394,387	3,394,387	3,394,387	3,394,387	3,394,387
Interest Income	692,699	450,811	397,962	450,000	456,750	465,885	475,203	484,707
Other Local Revenue	7,752,600	7,366,040	6,587,927	5,485,748	5,160,310	4,512,530	4,551,581	4,591,803
Foundation School Fund	109,384,215	108,904,846	40,608,405	21,540,557	10,402,781	20,185,396	15,872,319	4,927,450
Available School Fund	25,432,653	19,633,797	37,029,053	22,114,381	20,117,439	21,749,560	29,187,000	21,836,680
Other State Revenue	412,215	202,761	75,416	100,000	2,360,388	2,440,243	2,549,709	2,657,993
TRS On Behalf Payment	27,448,940	23,602,328	24,130,086	30,031,592	24,768,000	24,768,000	24,768,000	24,768,000
State Stabilization Funding	24,280,941	0	0	0	0	0	0	0
School Health and Related	15,596,596	17,828,397	18,012,858	18,023,989	18,665,643	18,665,643	18,665,643	18,665,643
Education Jobs Grant	0	8,645,852	6,020,998	0	0	0	0	0
Other Federal Revenue	2,554,754	2,186,586	2,913,079	3,631,437	3,263,994	3,266,864	3,266,864	3,266,864
Total Revenue	858,223,179	838,290,128	810,000,830	819,807,656	881,763,917	919,492,098	961,512,059	979,976,272
Projected Expenditures	811,699,171	798,567,783	823,768,101	851,491,352	906,666,345	964,944,101	1,005,626,194	1,049,395,480
Net Other Sources (Uses)	6,638	-6,052,014	1,662,005	-30,000	-30,000	-30,000	-30,000	-30,000
Net Increase (Decrease) in Fund Balance	46,530,646	33,670,331	-12,105,263	-31,713,696	-24,932,428	-45,482,003	-44,144,135	-69,449,208
Estimated Outstanding Purchase Orders at Year End				13,561,070	15,798,414	15,927,511	16,055,093	16,188,656
Beginning Fund Balance	\$ 172,135,096	\$ 218,665,742	\$ 252,336,074	\$ 240,230,811	\$ 222,078,185	\$ 212,944,171	\$ 183,389,680	\$ 155,300,638
Ending Fund Balance	218,665,742	252,336,074	240,230,811	222,078,185	212,944,171	183,389,680	155,300,638	102,040,086
Less Assigned Fund Balance	-39,038,247	-47,270,661	-43,631,241	-40,950,229	-34,923,993	-30,501,258	-30,501,258	-30,501,258
Ending Fund Balance - Unassigned	\$ 179,627,495	\$ 205,065,413	\$ 196,599,570	\$ 181,127,956	\$ 178,020,178	\$ 152,888,422	\$ 124,799,380	\$ 71,538,828
Ending Unreserved Fund Balance as percent of Total Budgeted Expenditures	22%	26%	24%	21%	20%	16%	12%	7%

* Estimated beginning fund balance

Table 96
Austin Independent School District

Projection of Revenue, Expenditures and Fund Balance for Debt Service and Food Service Funds

Debt Service Fund	FY2011 Actual	FY2012 Actual	FY2013 Actual	FY2014 Adopted	FY2015 Projected	FY2016 Projected	FY2017 Projected	FY2018 Projected
I & S Tax Rate per \$100 Taxable Value	0.1480	0.1630	0.1630	0.1630	0.1430	0.1230	0.1206	0.1144
Revenue								
Taxes - Current and Prior Years	\$ 87,334,669	\$ 97,282,427	\$ 101,022,347	\$ 107,422,688	\$ 104,597,716	\$ 93,031,623	\$ 95,553,106	\$ 94,542,964
Taxes - Prior Years	486,876	286,818	351,752	300,000	300,000	300,000	300,000	300,000
Penalty & Interest	412,842	464,241	427,906	465,000	450,000	450,000	450,000	450,000
Interest Earnings	307,657	327,601	719,093	200,000	200,000	200,000	200,000	200,000
Building America Bond Subsidy	886,020	984,466	941,642	984,466	900,083	900,083	900,083	900,083
Total Revenue	89,428,064	99,345,553	103,462,740	109,372,154	106,447,799	94,881,706	97,403,189	96,393,047
Projected Debt Service Expenditures	88,634,106	95,289,151	96,271,508	103,961,570	105,615,701	108,083,090	98,646,947	97,978,575
Net Other Sources (Uses)	0	0	650,178	0	0	0	0	0
Net Increase (Decrease) in Fund Balance	793,958	4,056,402	7,841,410	5,410,584	832,098	-13,201,384	-1,243,758	-1,585,528
Beginning Fund Balance	20,605,125	21,399,083	25,455,483	33,296,893	38,707,477	39,539,575	26,338,191	25,094,433
Ending Fund Balance	\$ 21,399,083	\$ 25,455,483	\$ 33,296,893	\$ 38,707,477	\$ 39,539,575	\$ 26,338,191	\$ 25,094,433	\$ 23,508,905
Ending Fund Balance as % of Total Budget	24.14%	26.71%	34.59%	37.23%	37.44%	24.37%	25.44%	23.99%
Food Service Fund	FY2011 Actual	FY2012 Actual	FY2013 Actual	FY2014 Adopted	FY2015 Projected	FY2016 Projected	FY2017 Projected	FY2018 Projected
Revenue								
Local Sources	\$ 7,624,437	\$ 7,055,162	\$ 7,378,990	\$ 8,416,536	\$ 8,361,201	\$ 6,436,597	\$ 6,211,514	\$ 5,986,430
State Sources	1,125,924	936,262	1,009,862	1,146,327	1,146,327	1,035,810	1,032,676	1,029,541
Federal Sources	29,610,386	28,943,522	29,405,602	29,966,306	31,384,025	29,350,882	29,487,574	29,624,266
Total Revenue	38,360,747	36,934,946	37,794,454	39,529,169	40,891,553	36,823,289	36,731,764	36,640,237
Projected Food Service Expenditures	38,505,721	36,832,292	39,626,640	41,214,436	40,891,553	36,823,289	36,731,764	36,640,237
Net Increase (Decrease) in Fund Balance	-144,974	102,654	-1,832,186	-1,685,267	0	0	0	0
Beginning Fund Balance	9,550,862	9,405,888	9,508,542	7,676,357	5,991,089	5,991,089	5,991,089	5,991,089
Ending Fund Balance	\$ 9,405,888	\$ 9,508,542	\$ 7,676,357	\$ 5,991,089	\$ 5,991,089	\$ 5,991,089	\$ 5,991,089	\$ 5,991,089
Ending Fund Balance as % of Total Budget	24.43%	25.82%	19.37%	14.54%	14.65%	16.27%	16.31%	16.35%

Table 97
Austin Independent School District

Projection of Revenue, Expenditures and Fund Balance for Major Federal Grant Funds

Major Federal Grants	FY2012 Actual	FY2013 Actual	FY2014 Budget	FY 2015 Projected	FY2016 Projected	FY2017 Projected	FY2018 Projected
Revenue							
Title	\$25,952,784	\$29,769,941	\$29,266,614	\$28,967,033	\$ 28,596,900	\$ 27,167,055	\$25,808,702
IDEA Grant	11,105,067	16,250,079	18,640,662	13,602,412	15,886,499	12,400,000	12,400,000
Title II	3,215,568	3,074,303	4,294,418	2,767,855	3,574,843	3,396,101	3,226,296
Title III	2,062,150	3,054,746	3,862,305	2,379,336	3,169,010	3,010,560	2,860,032
Title IV	3,894,814	3,707,915	5,491,880	TBD	TBD	TBD	TBD
CTE	1,257,510	1,134,974	1,020,929	1,068,785	1,101,479	1,046,405	994,085
Total Federal Revenues	\$47,487,893	\$56,991,958	\$62,576,808	\$48,785,421	\$ 52,328,731	\$ 47,020,121	\$45,289,115
Expenditures by Functions							
11 Instruction	26,424,743	31,381,721	31,119,728	28,538,517	30,784,273	28,780,399	28,244,434
12 Instructional Resources & Media Services	230,388	432,202	224,567	209,409	154,295	148,123	142,198
13 Curriculum & Staff Development	7,713,031	9,320,467	11,718,039	9,396,849	9,755,253	7,267,490	6,500,193
21 Instructional Admin	1,502,069	1,602,016	3,304,363	1,896,971	1,738,146	1,668,620	1,601,875
23 School Admin	2,171,648	2,416,737	1,641,931	1,784,219	1,413,023	1,356,502	1,302,242
31 Guidance & Counseling Services	2,526,422	4,105,123	4,519,162	1,487,453	3,868,351	3,713,617	3,565,072
32 Attendance & Social Work Services	331,398	346,399	247,929	254,369	238,946	226,999	215,649
33 Health Services	81,099	92,849	141,604	81,667	73,584	69,905	66,410
34 Pupil Transportation	1,080	496,806	729,349	1,250,000	1,120,227	750,000	750,000
35 Food Services	0	0	0	0	0	0	0
36 Co-Curricular Activities	78,726	64,823	88,012	51,284	37,353	35,485	33,711
41 General Admin	382,279	453,806	560,833	718,330	406,872	386,529	367,202
51 Plant Maintenance	29,413	17,843	20,032	7,604	4,296	3,866	3,480
52 Security & Monitoring Services	22,151	15,157	26,412	0	468	445	423
53 Data Processing Services	642,691	797,895	712,663	684,457	607,934	571,458	537,170
61 Community Services	5,350,755	5,448,114	7,522,184	2,424,292	2,125,711	2,040,683	1,959,055
71 Debt Services	0	0	0	0	0	0	0
81 Facilities Acquisition & Construction	0	0	0	0	0	0	0
91 Contracted Instructional Svcs-Public Schools	0	0	0	0	0	0	0
93 Payments-Shared Services Arrangements	0	0	0	0	0	0	0
99 Other Intergovernmental Charges	0	0	0	0	0	0	0
Total Expenditures	\$47,487,893	\$56,991,958	\$62,576,808	\$48,785,421	\$ 52,328,732	\$ 47,020,121	\$45,289,115
Net other Uses (Sources)	0	0	0	0	0	0	0
Net Increase (Decrease) in Fund Balance	0	0	0	0	0	0	0
Beginning Fund Balance	0	0	0	0	0	0	0
Ending Fund Balance	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Buildings and Square Footage

Table 98
Austin Independent School District
 Schedule of Buildings and Square Footage

Building	Initial Year of Service	Building Square Footage	Number of Portables	Portable Square Footage	Totals Square Footage
High Schools					
Akins	2000	345,493	20	30,720	376,213
Anderson	1973	314,927	1	1,536	316,463
Ann Richards SWYL	1958	121,346	3	4,608	125,954
Austin	1975	330,759	5	7,680	338,439
Bowie	1988	419,593	11	16,896	436,489
Crockett	1968	329,265	8	12,288	341,553
Eastside Memorial	1960	253,815	1	1,536	255,351
International	1960	25,000	0	0	25,000
Lanier/Lanier Pathways	1966	274,842	13	19,968	294,810
LASA / LBJ Comprehensive	1974	293,046	8	12,288	305,334
McCallum	1953	251,287	9	13,824	265,111
Reagan	1965	252,363	2	3,072	255,435
Travis/Travis Pathways	1953	275,890	4	6,144	282,034
High School Totals		3,487,626	85	130,560	3,618,186
Middle Schools					
Bailey	1993	147,444	5	7,680	155,124
Bedichek	1972	132,285	15	23,040	155,325
Burnet	1961	136,563	14	21,504	158,067
Covington	1986	172,364	0	0	172,364
Dobie	1972	133,675	2	3,072	136,747
Fulmore	1911	158,458	6	9,216	167,674
Garcia YMLA	2007	161,147	0	0	161,147
Gorzycki	2009	169,045	1	1,536	170,581
Kealing	1986	192,552	0	0	192,552
Lamar	1955	130,714	3	4,608	135,322
Martin	1967	107,342	4	6,144	113,486
Means YWLA	1958	132,596	1	1,536	134,132
Mendez	1987	173,382	6	9,216	182,598
Murchison	1967	122,677	17	26,112	148,789
O.Henry	1953	141,413	7	10,752	152,165
Paredes	1999	143,037	4	6,144	149,181
Small	1999	160,608	1	1,536	162,144
Webb	1968	120,985	6	9,216	130,201
Middle School Totals		2,636,287	92	141,312	2,777,599

Table 98 (continued)
Austin Independent School District
Schedule of Buildings and Square Footage

Building	Initial Year of Service	Building Square Footage	Number of Portables	Portable Square Footage	Totals Square Footage
Elementary Schools					
Allison	1955	61,426	10	15,360	76,786
Andrews	1962	60,032	9	13,824	73,856
Baldwin	2010	86,896	4	6,144	93,040
Baranoff	1999	80,088	8	12,288	92,376
Barrington	1969	75,385	3	4,608	79,993
Barton Hills	1964	38,290	7	10,752	49,042
Becker	1936	59,296	2	3,072	62,368
Blackshear	1903	70,071	0	0	70,071
Blanton	1964	71,609	5	7,680	79,289
Blazier	2007	82,897	15	23,040	105,937
Boone	1986	72,858	0	0	72,858
Brentwood	1951	62,890	3	4,608	67,498
Brooke	1954	51,588	3	3,840	55,428
Brown	1957	53,853	6	9,216	63,069
BrykerWoods	1939	37,493	6	9,216	46,709
Campbell	1992	61,322	0	0	61,322
Casey	1999	81,506	1	1,536	83,042
Casis	1951	77,061	9	13,824	90,885
Clayton	2006	99,883	4	6,144	106,027
Cook	1974	67,355	12	18,432	85,787
Cowan	2000	70,234	7	10,752	80,986
Cunningham	1962	71,191	3	4,608	75,799
Davis	1992	71,734	3	4,608	76,342
Dawson	1954	55,301	4	6,144	61,445
Dobie Pre-K	2012	0	16	24,576	24,576
Doss	1970	60,521	9	13,824	74,345
Galindo	1988	85,513	4	5,376	90,889
Govalle	1940	75,468	3	4,608	80,076
Graham	1972	70,590	6	9,216	79,806
Guerrero-Thompson	2013	100,936	0	0	100,936
Gullett	1956	39,960	7	9,984	49,944
Harris	1955	55,794	7	10,752	66,546
Hart	1998	81,042	7	10,752	91,794
Highland Park	1952	58,557	6	9,216	67,773
Hill	1970	69,626	8	12,288	81,914
Houston	1976	80,229	9	13,824	94,053
Jordan	1992	73,893	4	6,144	80,037
Joslin	1954	44,829	4	6,144	50,973
Kiker	1992	74,156	10	15,360	89,516
Kocurek	1986	76,346	1	1,536	77,882
Langford	1980	77,748	9	13,824	91,572

Table 98 (continued)
Austin Independent School District
Schedule of Buildings and Square Footage

Building	Initial Year of Service	Building		Portable Square Footage	Totals Square Footage
		Square Footage	Number of Portables		
Elementary Schools, continued					
Lee	1940	44,897	1	1,536	46,433
Linder	1972	69,544	4	6,144	75,688
Maplewood	1951	45,389	6	9,216	54,605
Mathews	1916	42,124	3	4,608	46,732
McBee	2000	69,716	2	3,072	72,788
Menchaca	1975	60,005	7	10,752	70,757
Metz	1992	61,356	2	3,072	64,428
Mills	1998	81,368	6	9,216	90,584
Norman	1970	58,519	0	0	58,519
Oak Hill	1974	75,143	4	6,144	81,287
Oak Springs	1958	47,102	3	4,608	51,710
Odom	1970	61,009	5	7,680	68,689
Ortega	1959	47,301	4	6,144	53,445
Overton	2007	83,405	7	10,752	94,157
Palm	1986	78,101	0	0	78,101
Patton	1985	76,213	10	15,360	91,573
Pease	1876	35,623	0	0	35,623
Pecan Springs	1957	56,992	3	4,608	61,600
Perez	2006	82,223	10	15,360	97,583
Pickle	2001	116,427	5	7,680	124,107
Pillow	1969	54,247	8	12,288	66,535
Pleasant Hill	1986	65,298	5	7,680	72,978
Read Pre-k	1962	37,232	10	15,360	52,592
Reilly	1954	41,646	5	7,680	49,326
Ridgetop	1939	34,617	4	6,144	40,761
Rodriguez	1999	79,918	11	16,896	96,814
Sanchez	1976	78,951	3	4,608	83,559
Sims	1956	44,337	3	4,608	48,945
St. Elmo	1960	48,922	2	3,072	51,994
Summitt	1986	75,903	8	12,288	88,191
Sunset Valley	1971	66,777	2	3,072	69,849
Travis Heights	1939	59,328	3	4,608	63,936
Uphaus ECC	2012	72,000	0	0	72,000
Walnut Creek	1961	79,223	4	6,144	85,367
Webb Primary Center	2012	0	14	21,504	21,504
Widen	1986	74,523	8	12,288	86,811
Williams	1976	64,436	5	7,680	72,116
Winn	1970	60,758	2	3,072	63,830
Wooldridge	1969	70,474	13	19,968	90,442
Wooten	1955	53,689	12	18,432	72,121
Zavala	1936	69,142	0	0	69,142
Zilker	1950	50,176	7	10,752	60,928
Elementary School Totals		5,319,519	444	681,216	6,000,735

Table 98 (continued)
Austin Independent School District
Schedule of Buildings and Square Footage

Building	Initial Year of Service	Building Square Footage	Number of Portables	Portable Square Footage	Totals Square Footage
Special Schools					
ALC	1952	86,585	6	9,216	95,801
Garza High	1939	46,119	4	6,144	52,263
Rosedale	1939	36,772	5	7,680	44,452
Special School Totals		169,476	15	23,040	192,516
Other Buildings					
Carruth Admin. Building	1984	133,321	0	0	133,321
Baker	1911	65,868	1	1,536	67,404
Burger Field	1975	177,340	0	0	177,340
Clifton	1977	37,537	1	1,536	39,073
Delco Activity Center	2003	60,294	0	0	60,294
House Park	1937	31,864	0	0	31,864
Library Media Center/Allan E	1957	21,541	0	0	21,541
Nelson Field	1964	59,005	1	1,536	60,541
Pleasant Hill Annex	1947	25,758	0	0	25,758
Saegert	1977	18,003	1	1,536	19,539
Service Center	1992	52,953	0	0	52,953
Warehouse	1984	115,757	0	0	115,757
Other Building Totals		799,241	4	6,144	805,385
Grand Totals					
High Schools		3,487,626	85	9,216	130,201
Middle Schools		2,636,287	92	141,312	2,777,599
Elementary Schools		5,319,519	444	681,216	6,000,735
Special Schools		169,476	15	23,040	192,516
Other Buildings		799,241	4	6,144	805,385
Grand Totals		12,412,148	640	860,928	9,906,436

Benchmarks

Each year, as the district staff prepares the annual budget, various comparisons are made between Austin ISD and local peer group districts, urban peer group districts, the TX Comptroller FAST peer groups and/or with the state at large to validate how the district's resources are used. These comparisons are called benchmarks.

The benchmarks also help to put into perspective information that people hear through the media. Hopefully, the reader of these tables, charts and graphs will be enlightened about how Austin ISD manages its resources.

The following pages compare FY2012-13 data between Austin ISD and the local peer group districts, urban peer group districts, FAST peer districts and the state as a whole. This is the latest information available on the Texas Education Agency website. The data has been condensed to percentages, per student costs and ratios to enable the reader to digest key elements of school district spending.



Austin ISD Comparison with Local Peer Group Districts

The following pages compare FY2012-13 Texas Education Agency (TEA) data between Austin ISD and the local peer group districts including Del Valle, Eanes, Georgetown, Hays Consolidated, Lake Travis, Leander, Manor, Pflugerville and Round Rock. This is the latest data available at the time of print. It is anticipated the FY2013-14 data will be released in late fall 2014 or early winter 2015.

Austin ISD and Surrounding School Districts

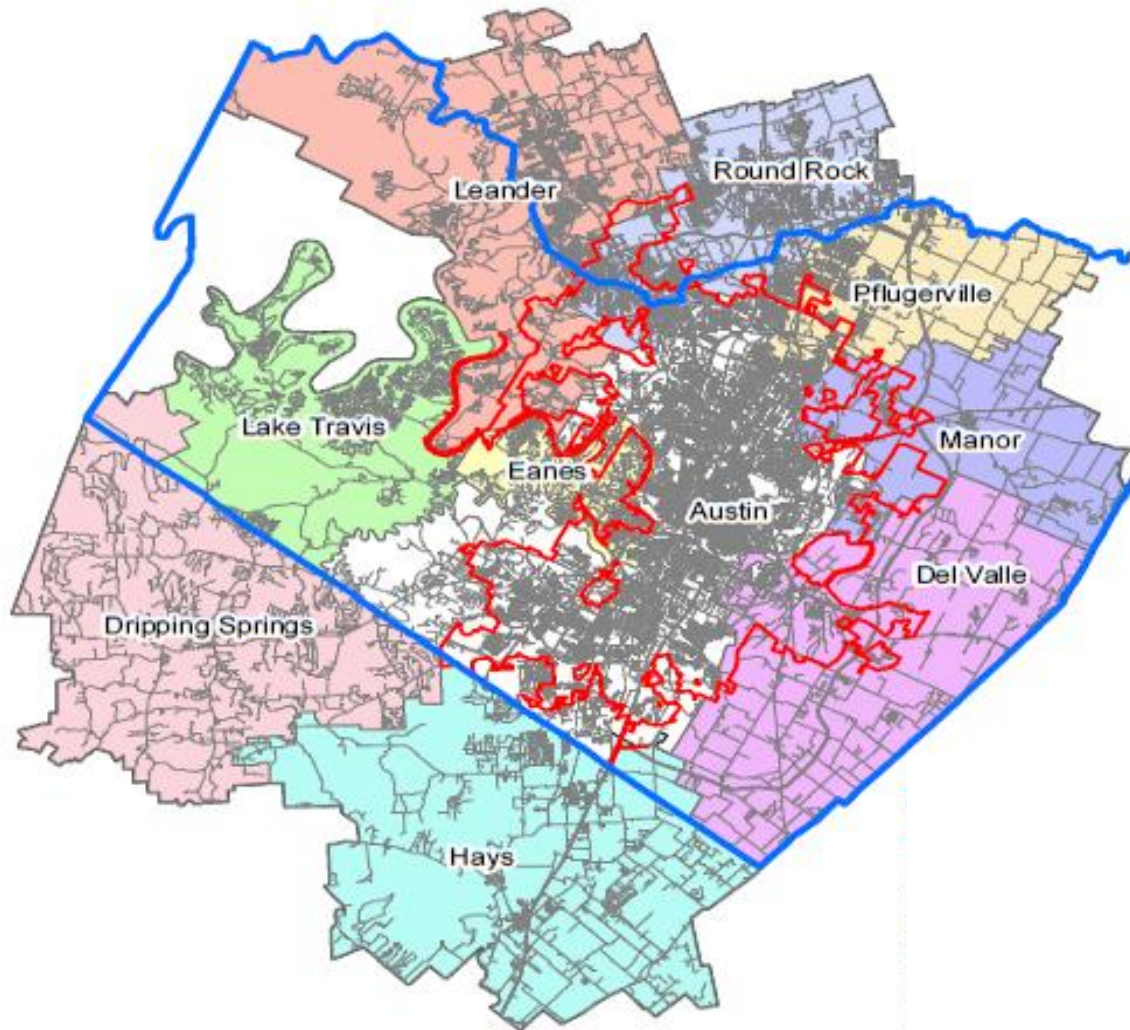


Table 99
Austin Independent School District
FY2012-13 Local Peer Group Comparison of Student Groups

Student Group	AUSTIN ISD	DEL VALLE ISD	EANES ISD	GEORGETOWN ISD	HAYS CISD	LAKE TRAVIS ISD	LEANDER ISD	MANOR ISD	PFLUGERVILLE ISD	ROUND ROCK ISD
All Staff Tot FTE #	86,516	11,317	7,837	10,328	16,525	7,779	34,265	8,039	23,302	45,588
Bilingual # of students	23,818	3,700	165	1,109	2,215	403	1,576	2,387	4,143	3,841
Bilingual % of students	27.53%	32.69%	2.11%	10.74%	13.40%	5.18%	4.60%	29.69%	17.78%	8.43%
Bilingual Students to Total Staff Ratio	0.48	0.41	6.36	1.33	0.99	2.37	2.63	0.41	0.65	1.47
CATE # of students	18,373	3,206	1,285	2,484	2,743	1,568	4,569	1,603	5,063	9,939
CATE % of students	21.24%	28.33%	16.40%	24.05%	16.60%	20.16%	13.33%	19.94%	21.73%	21.80%
CATE Students to Total Staff Ratio	0.62	0.47	0.82	0.59	0.80	0.61	0.91	0.61	0.53	0.57
Economically Disadvantaged # of students	54,313	10,018	244	4,782	7,613	958	7,519	6,399	12,309	13,601
Economically Disadvantaged % of students	62.78%	88.52%	3.11%	46.30%	46.07%	12.32%	21.94%	79.60%	52.82%	29.83%
Economically Disadvantaged Students to Total Staff Ratio	0.21	0.15	4.30	0.31	0.29	1.00	0.55	0.15	0.22	0.42
Gifted & Talented # of students	5,806	382	1,006	792	1,403	951	5,355	455	1,831	3,624
Gifted & Talented % of students	6.71%	3.38%	12.84%	7.67%	8.49%	12.23%	15.63%	5.66%	7.86%	7.95%
Gifted & Talented Students to Total Staff Ratio	1.97	3.98	1.04	1.86	1.56	1.01	0.77	2.16	1.47	1.56
LEP # of students	23,650	3,781	173	1,176	2,298	393	1,586	2,396	4,214	3,686
LEP % of students	27.34%	33.41%	2.21%	11.39%	13.91%	5.05%	4.63%	29.80%	18.08%	8.09%
LEP Students to Total Staff Ratio	0.48	0.40	6.07	1.25	0.95	2.43	2.61	0.41	0.64	1.54
Special Education # of students	8,597	1,017	557	928	1,404	513	3,066	623	2,228	3,476
Special Education % of students	9.94%	8.99%	7.11%	8.99%	8.50%	6.59%	8.95%	7.75%	9.56%	7.62%
Special Education Students to Total Staff Ratio	1.33	1.49	1.88	1.59	1.56	1.86	1.35	1.58	1.21	1.63
Total Operating Expenditures Per Student (All Funds)	\$9,501	\$8,454	\$9,378	\$8,454	\$7,782	\$7,974	\$7,601	\$8,513	\$8,022	\$7,984
Non Operating Expenditures Per Student (All Funds)	\$3,412	\$1,829	\$10,319	\$3,982	\$1,944	\$13,298	\$2,160	\$2,468	\$2,234	\$2,840
Total Expenditures Per Student (All Funds)	\$12,913	\$10,283	\$19,697	\$12,436	\$9,726	\$21,272	\$9,761	\$10,981	\$10,256	\$10,824

Table 100
Austin Independent School District
FY2012-13 General Fund Local Peer Group Comparison of Staffing

Staff	AUSTIN ISD	DEL. VALLE ISD	EANES ISD	GEORGETOWN ISD	HAYS CISD	LAKE TRAVIS ISD	LEANDER ISD	MANOR ISD	PFLUGERVILLE ISD	ROUND ROCK ISD
All Staff Tot FTE #	11,465	1,519	1,050	1,473	2,183	956	4,137	983	2,687	5,661
Aux Tot FTE #	3,188	426	255	445	727	297	877	118	381	1,268
Aux Tot FTE Pct	27.81%	28.04%	24.29%	30.22%	33.30%	31.07%	21.20%	12.00%	14.18%	22.40%
Central Admin Tot FTE #	67	6	11	14	37	13	42	17	43	47
Central Admin Tot FTE Pct	0.58%	0.39%	1.05%	0.95%	1.69%	1.36%	1.02%	1.73%	1.60%	0.83%
Educ Aide Tot FTE #	905	111	89	122	136	55	334	90	294	494
Educ Aide Tot FTE Pct	7.89%	7.31%	8.48%	8.29%	6.23%	5.75%	8.07%	9.16%	10.94%	8.73%
School Admin Tot FTE #	458	47	24	43	65	16	101	72	92	181
School Admin Tot FTE Pct	3.99%	3.09%	2.29%	2.92%	2.98%	1.67%	2.44%	7.32%	3.42%	3.20%
Support Tot FTE #	954	147	119	121	183	76	551	175	320	584
Support Tot FTE Pct	8.32%	9.68%	11.34%	8.22%	8.38%	7.95%	13.32%	17.80%	11.91%	10.32%
Tchr Tot FTE #	5,893	782	552	728	1,035	498	2,231	511	1,557	3,088
Tchr Tot FTE Pct	51.40%	51.48%	52.59%	49.44%	47.40%	52.09%	53.93%	51.98%	57.95%	54.55%
Students to Teacher Ratio	15.0	15.4	14.3	13.2	15.8	15.5	15.4	16.5	15.3	14.9
Students to Total Staff Ratio	0.13%	1.01%	1.36%	0.90%	0.72%	1.62%	0.37%	1.68%	0.57%	0.26%
Teacher Total Base Salary Average	48,462	47,761	50,201	47,615	45,612	49,171	48,784	44,851	46,617	49,510

Table 101
Austin Independent School District

FY2012-13 Local Peer Group Comparison of Total Operating Expenditures by Program Intent Code – All Funds

Program Intent Code	AUSTIN ISD	DEL. VALLE ISD	EVANES ISD	GEORGETOWN ISD	HAYS CISD	LAKE TRAVIS ISD	LEANDER ISD	MANOR ISD	PFLUGERVILLE ISD	ROUND ROCK ISD
All Program Intent Code Total \$	\$819,314,391	\$95,674,304	\$73,497,966	\$87,316,941	\$128,590,572	\$62,029,504	\$260,458,040	\$68,432,992	\$186,920,105	\$363,989,370
11 Basic Educational Services-\$	\$197,813,915	\$39,627,782	\$32,080,204	\$36,423,530	\$60,604,818	\$30,923,315	\$124,978,862	\$25,899,972	\$83,361,566	\$181,001,036
11 Basic Educational Services-%	24.14%	41.42%	627351.00%	41.71%	47.13%	49.85%	47.98%	37.85%	44.60%	49.73%
21 Gifted and Talented-\$	\$2,175,156	\$194,712	\$627,351	\$712,403	\$514,744	\$1,138,855	\$4,339,401	\$261,181	\$441,373	\$5,145,469
21 Gifted and Talented-%	0.27%	0.20%	0.85%	0.82%	0.40%	1.84%	1.67%	0.38%	0.24%	1.41%
22 Career and Technical-\$	\$12,620,766	\$2,072,791	\$989,875	\$3,277,715	\$2,930,625	\$1,519,531	\$6,092,496	\$2,107,034	\$5,084,577	\$9,273,303
22 Career and Technical-%	1.54%	2.17%	1.35%	3.75%	2.28%	2.45%	2.34%	3.08%	2.72%	2.55%
23 Services to Students w/Disabilities-\$	\$123,724,632	\$10,786,821	\$14,409,029	\$10,566,171	\$14,599,842	\$7,159,353	\$41,291,420	\$6,664,850	\$32,288,071	\$50,439,550
23 Services to Students w/Disabilities-%	15.10%	11.27%	19.60%	12.10%	11.35%	11.54%	15.85%	9.74%	17.27%	13.86%
24 Accelerated Education-\$	\$84,233,632	\$7,845,509	\$695,173	\$1,932,222	\$6,479,458	\$1,247,627	\$5,979,366	\$4,098,796	\$4,277,092	\$5,803,797
24 Accelerated Education-%	10.28%	8.20%	0.95%	2.21%	5.04%	2.01%	2.30%	5.99%	2.29%	1.59%
25 Bilingual Ed. and Special Lang.-\$	\$138,091,797	\$5,419,560	\$499,975	\$2,542,515	\$1,551,332	\$957,607	\$6,067,209	\$1,309,051	\$2,627,375	\$2,679,736
25 Bilingual Ed. and Special Lang.-%	16.85%	5.66%	0.68%	2.91%	1.21%	1.54%	2.33%	1.91%	1.41%	0.74%
26 Non-Disc. Alt. Ed-AEP Srvcs-\$	\$2,689,154	\$0	\$262,676	\$619,771	\$751,386	\$0	\$41,928	\$1,099,228	\$369,940	\$1,232,405
26 Non-Disc. Alt. Ed-AEP Srvcs-%	0.33%	0.00%	0.36%	0.71%	0.58%	0.00%	0.02%	1.61%	0.20%	0.34%
28 Disc. Alt. Ed.-DAEP Basic Serv-\$	\$2,679,687	\$0	\$4,032	\$278,007	\$430,644	\$0	\$881,846	\$557,314	\$843,355	\$2,762,564
28 Disc. Alt. Ed.-DAEP Basic Serv-%	0.33%	0.00%	0.01%	0.32%	0.33%	0.00%	0.34%	0.81%	0.45%	0.76%
29 Disc. Alt Ed-DAEP Supplemental-\$	\$0	\$0	\$0	\$0	\$0	\$0	\$100,156	\$151,883	\$394,813	\$5,462
29 Disc. Alt Ed-DAEP Supplemental-%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.04%	0.22%	0.21%	0.00%
30 T1 A Schoolw ide-ST Comp ≥ 40%-\$	\$28,984,279	\$2,859,197	\$0	\$3,144,975	\$0	\$0	\$0	\$3,655,497	\$6,067,138	\$10,423,410
30 T1 A Schoolw ide-ST Comp ≥ 40%-%	3.54%	2.99%	0.00%	3.60%	0.00%	0.00%	0.00%	5.34%	3.25%	2.86%
31 High School Allotment Program-\$	\$4,688,930	\$416,161	\$32,078	\$1,546,807	\$1,187,931	\$693,531	\$1,211,642	\$75,721	\$1,837,339	\$3,505,026
31 High School Allotment Program-%	0.57%	0.43%	0.04%	1.77%	0.92%	1.12%	0.47%	0.11%	0.98%	0.96%
32 Pre-Kindergarten-\$	\$23,494,807	\$511,838	\$0	\$868,589	\$1,357,258	\$30,658	\$1,029,879	\$2,045,490	\$1,463,700	\$1,859,458
32 Pre-Kindergarten-%	2.87%	0.53%	0.00%	0.99%	1.06%	0.05%	0.40%	2.99%	0.78%	0.51%
91 Athletics & Related Activity-\$	\$11,475,188	\$986,176	\$1,588,243	\$2,068,034	\$1,900,723	\$1,825,833	\$5,588,694	\$890,620	\$3,435,945	\$6,443,782
91 Athletics & Related Activity-%	1.40%	1.03%	2.16%	2.37%	1.48%	2.94%	2.15%	1.30%	1.84%	1.77%
99 Undistributed-\$	\$186,642,448	\$24,953,757	\$22,309,330	\$23,336,202	\$36,281,811	\$16,533,194	\$62,855,141	\$19,616,355	\$44,427,821	\$83,414,372
99 Undistributed-%	22.78%	26.08%	30.35%	26.73%	28.21%	26.65%	24.13%	28.67%	23.77%	22.92%

Table 102
Austin Independent School District

FY2012-13 Local Peer Group Comparison of Total Operating Expenditures by Function – All Funds

Function	AUSTIN ISD	DEL VALLE ISD	EANES ISD	GEORGETOWN ISD	HAYS CISD	LAKE TRAVIS ISD	LEANDER ISD	MANOR ISD	PFLUGERVILLE ISD	ROUND ROCK ISD
All Function Total \$	\$819,314,391	\$95,674,304	\$73,497,966	\$87,316,941	\$128,590,572	\$62,029,504	\$260,458,040	\$68,432,992	\$186,920,105	\$363,989,370
11 Instruction-\$	\$463,743,629	\$55,291,549	\$43,019,390	\$49,678,431	\$72,106,954	\$36,376,240	\$153,080,061	\$35,611,770	\$110,216,928	\$212,949,183
11 Instruction-%	56.60%	57.79%	58.53%	56.89%	56.07%	58.64%	58.77%	52.04%	58.96%	58.50%
12 Instruct. Resources & Media Svcs-\$	\$11,024,803	\$1,426,638	\$1,023,402	\$897,356	\$1,941,930	\$638,532	\$3,125,700	\$608,899	\$2,860,610	\$5,715,098
12 Instruct. Resources & Media Svcs-%	1.35%	1.49%	1.39%	1.03%	1.51%	1.03%	1.20%	0.89%	1.53%	1.57%
13 Curriculum & Staff Development-\$	\$29,264,729	\$1,068,704	\$1,699,736	\$562,011	\$1,540,317	\$668,780	\$7,727,800	\$3,003,730	\$5,847,006	\$15,471,372
13 Curriculum & Staff Development-%	3.57%	1.12%	2.31%	0.64%	1.20%	1.08%	2.97%	4.39%	3.13%	4.25%
21 Instructional Leadership-\$	\$15,702,031	\$1,511,651	\$1,192,209	\$1,555,614	\$1,874,765	\$376,054	\$1,909,256	\$2,672,993	\$2,365,696	\$4,104,842
21 Instructional Leadership-%	1.92%	1.58%	1.62%	1.78%	1.46%	0.61%	0.73%	3.91%	1.27%	1.13%
23 School Leadership-\$	\$50,793,497	\$5,996,020	\$3,268,830	\$5,690,638	\$6,865,761	\$2,731,803	\$14,072,785	\$3,840,204	\$10,600,637	\$19,238,468
23 School Leadership-%	6.20%	6.27%	4.45%	6.52%	5.34%	4.40%	5.40%	5.61%	5.67%	5.29%
31 Guidance, Counseling, Eval. Svcs.-\$	\$26,201,254	\$2,661,509	\$2,618,776	\$2,625,199	\$4,063,704	\$2,008,833	\$10,402,025	\$2,381,052	\$6,893,333	\$13,155,788
31 Guidance, Counseling, Eval. Svcs.-%	3.20%	2.78%	3.56%	3.01%	3.16%	3.24%	3.99%	3.48%	3.69%	3.61%
32 Social Work Services-\$	\$5,311,121	\$631,531	\$345,470	\$108,060	\$150,384	\$0	\$729,954	\$791,975	\$538,688	\$651,466
32 Social Work Services-%	0.65%	0.66%	0.47%	0.12%	0.12%	0.00%	0.28%	1.16%	0.29%	0.18%
33 Health Services-\$	\$6,380,256	\$936,309	\$615,953	\$1,030,855	\$1,665,728	\$535,380	\$1,945,327	\$682,152	\$1,945,669	\$3,392,751
33 Health Services-%	0.78%	0.98%	0.84%	1.18%	1.30%	0.86%	0.75%	1.00%	1.04%	0.93%
34 Student (Pupil) Transportation-\$	\$27,902,118	\$4,456,977	\$1,681,325	\$3,394,080	\$8,585,626	\$2,205,050	\$8,080,134	\$3,268,657	\$7,654,405	\$10,853,911
34 Student (Pupil) Transportation-%	3.41%	4.66%	2.29%	3.89%	6.68%	3.55%	3.10%	4.78%	4.10%	2.98%
35 Food Services-\$	\$37,611,369	\$7,611,938	\$3,567,632	\$4,994,367	\$7,283,590	\$2,937,513	\$12,401,380	\$4,483,676	\$11,299,912	\$16,805,197
35 Food Services-%	4.59%	7.96%	4.85%	5.72%	5.66%	4.74%	4.76%	6.55%	6.05%	4.62%
36 Extracurricular Activities-\$	\$14,624,900	\$2,364,680	\$2,157,592	\$2,725,619	\$2,830,090	\$2,409,430	\$9,652,854	\$1,135,831	\$5,877,457	\$9,796,057
36 Extracurricular Activities-%	1.79%	2.47%	2.94%	3.12%	2.20%	3.88%	3.71%	1.66%	3.14%	2.69%
41 General Administration-\$	\$18,667,966	\$2,669,413	\$2,530,094	\$2,347,358	\$2,944,382	\$2,721,445	\$4,651,947	\$2,054,130	\$3,623,407	\$6,676,859
41 General Administration-%	2.28%	2.79%	3.44%	2.69%	2.29%	4.39%	1.79%	3.00%	1.94%	1.83%

Table 102 (continued)
Austin Independent School District

FY2012-13 Local Peer Group Comparison of Total Operating Expenditures by Function – All Funds

Function	AUSTIN ISD	DEL. VALLE ISD	EANES ISD	GEORGETOWN ISD	HAYS CISD	LAKE TRAVIS ISD	LEANDER ISD	MANOR ISD	PFLUGERVILLE ISD	ROUND ROCK ISD
51 Facility Maintenance & Operations-\$	\$82,727,805	\$7,607,580	\$7,686,936	\$9,450,358	\$13,324,708	\$6,710,874	\$24,834,338	\$5,866,162	\$12,262,584	\$37,222,698
51 Facility Maintenance & Operations-%	10.10%	7.95%	10.46%	10.82%	10.36%	10.82%	9.53%	8.57%	6.56%	10.23%
52 Security & Monitoring Services-\$	\$9,623,077	\$810,202	\$405,335	\$317,352	\$1,022,530	\$263,050	\$1,247,475	\$509,941	\$2,260,941	\$2,145,218
52 Security & Monitoring Services-%	1.17%	0.85%	0.55%	0.36%	0.80%	0.42%	0.48%	0.75%	1.21%	0.59%
53 Data Processing Services-\$	\$19,735,836	\$622,071	\$1,685,286	\$1,386,739	\$2,390,103	\$1,181,423	\$6,385,732	\$1,516,369	\$2,672,832	\$5,378,939
53 Data Processing Services-%	2.41%	0.65%	2.29%	1.59%	1.86%	1.90%	2.45%	2.22%	1.43%	1.48%
92 Incremental Costs-\$	\$0	\$0	\$0	\$306,207	\$0	\$265,097	\$0	\$0	\$0	\$0
92 Incremental Costs-%	0.00%	0.00%	0.00%	0.35%	0.00%	0.43%	0.00%	0.00%	0.00%	0.00%
95 Payments to JJAEPS-\$	\$0	\$7,532	\$0	\$246,697	\$0	\$0	\$211,272	\$5,451	\$0	\$431,523
95 Payments to JJAEPS-%	0.00%	0.01%	0.00%	0.28%	0.00%	0.00%	0.08%	0.01%	0.00%	0.12%

Austin ISD Comparison with Urban Peer Group Districts

The following pages compare FY2012-13 Texas Education Agency (TEA) data between Austin ISD and urban peer group districts including Aldine, Arlington, Dallas, Fort Worth, Houston, North East, Northside and San Antonio.



Congress Avenue Bridge, City of Austin

Table 103
Austin Independent School District
FY2012-13 Urban Peer Group Comparison of Student Groups

Student Group	AUSTIN ISD	ALDINE ISD	ARLINGTON ISD	DALLAS ISD	FORT WORTH ISD	HOUSTON ISD	NORTH EAST ISD	NORTHSIDE ISD	SAN ANTONIO ISD
All Students #	86,516	65,415	64,913	158,680	83,255	202,586	67,701	99,426	54,236
Bilingual # of students	23,818	19,467	16,251	58,596	23,499	54,732	6,698	6,771	8,758
Bilingual % of students	27.53%	29.76%	25.04%	36.93%	28.23%	27.02%	9.89%	6.81%	16.15%
Bilingual Students to Total Staff Ratio	2.08	2.43	2.04	3.25	2.36	2.47	0.80	0.56	1.16
CATE # of students	18,373	14,580	13,563	32,287	16,313	31,825	10,948	19,549	9,811
CATE % of students	21.24%	22.29%	20.89%	20.35%	19.59%	15.71%	16.17%	19.66%	18.09%
CATE Students to Total Staff Ratio	1.60	1.82	1.70	1.79	1.64	1.44	1.30	1.61	1.30
Economically Disadvantaged # of students	54,313	55,469	44,372	141,193	64,257	161,834	31,226	53,168	50,424
Economically Disadvantaged % of students	62.78%	84.80%	68.36%	88.98%	77.18%	79.88%	46.12%	53.47%	92.97%
Economically Disadvantaged Students to Total Staff Ratio	4.74	6.92	5.57	7.83	6.45	7.31	3.72	4.39	6.71
Gifted & Talented # of students	5,806	2,833	4,431	18,523	6,840	31,689	4,269	10,086	2,716
Gifted & Talented % of students	6.71%	4.33%	6.83%	11.67%	8.22%	15.64%	6.31%	10.14%	5.01%
Gifted & Talented Students to Total Staff Ratio	0.51	0.35	0.56	1.03	0.69	1.43	0.51	0.83	0.36
LEP # of students	23,650	20,701	16,558	62,624	24,651	60,501	6,064	7,286	10,154
LEP % of students	27.34%	31.65%	25.51%	39.47%	29.61%	29.86%	8.96%	7.33%	18.72%
LEP Students to Total Staff Ratio	2.06	2.58	2.08	3.47	2.48	2.73	0.72	0.60	1.35
Special Education # of students	8,597	4,497	5,132	11,739	6,140	15,604	5,923	11,054	5,532
Special Education % of students	9.94%	6.87%	7.91%	7.40%	7.37%	7.70%	8.75%	11.12%	10.20%
Special Education Students to Total Staff Ratio	0.75	0.56	0.64	0.65	0.62	0.70	0.71	0.91	0.74
Total Operating Expenditures Per Student (All Funds)	\$9,501	\$8,027	\$7,749	\$8,404	\$8,457	\$8,195	\$7,945	\$7,613	\$9,297
Non Operating Expenditures Per Student (All Funds)	\$3,412	\$1,060	\$1,446	\$3,136	\$1,652	\$2,906	\$3,314	\$2,899	\$2,259
Total Expenditures Per Student (All Funds)	\$12,913	\$9,087	\$9,195	\$11,540	\$10,109	\$11,101	\$11,259	\$10,512	\$11,556

Table 104
Austin Independent School District
FY2012-13 Urban Peer Group Comparison of Staffing

Staff	AUSTIN ISD	ALDINE ISD	ARLINGTON ISD	DALLAS ISD	FORT WORTH ISD	HOUSTON ISD	NORTH EAST ISD	NORTHSIDE ISD	SAN ANTONIO ISD
All Staff Tot FTE #	11,465	8,010	7,969	18,027	9,556	22,152	8,391	12,111	7,520
Aux Tot FTE #	3,188	2,441	2,006	3,707	2,334	6,966	2,371	3,434	2,256
Aux Tot FTE Pct	27.81%	30.47%	25.17%	20.56%	24.42%	31.45%	28.26%	28.35%	30.00%
Central Admin Tot FTE #	67	70	43	144	53	94	8	38	69
Central Admin Tot FTE Pct	0.58%	0.87%	0.54%	0.80%	0.55%	0.42%	0.10%	0.31%	0.92%
Educ Aide Tot FTE #	905	614	842	1,694	758	1,299	669	1,109	875
Educ Aide Tot FTE Pct	7.89%	7.67%	10.57%	9.40%	7.93%	5.86%	7.97%	9.16%	11.64%
School Admin Tot FTE #	458	229	198	612	280	485	197	272	180
School Admin Tot FTE Pct	3.99%	2.86%	2.48%	3.39%	2.93%	2.19%	2.35%	2.25%	2.39%
Support Tot FTE #	954	807	830	1,950	1,174	2,351	860	1,306	773
Support Tot FTE Pct	8.32%	10.07%	10.42%	10.82%	12.29%	10.61%	10.25%	10.78%	10.28%
Tchr Tot FTE #	5,893	3,849	4,050	9,920	4,957	10,957	4,286	5,952	3,367
Tchr Tot FTE Pct	51.40%	48.05%	50.82%	55.03%	51.87%	49.46%	51.08%	49.15%	44.77%
Students to Teacher Ratio	14.6	17.0	16.0	16.0	16.8	18.5	15.8	16.7	16.1
Students to Total Staff Ratio	7.5	8.2	8.1	8.8	8.7	9.1	8.1	8.2	7.2
Teacher Total Base Salary Average	\$ 48,462	\$ 51,466	\$ 52,189	\$ 52,755	\$ 52,472	\$ 51,922	\$ 52,932	\$ 52,743	\$ 49,358

Table 105
Austin Independent School District

FY2012-13 Urban Peer Group Comparison of Total Operating Expenditures by Program Intent Code – All Funds

Program Intent Code	AUSTIN ISD	ALDINE ISD	ARLINGTON ISD	DALLAS ISD	FORT WORTH ISD	HOUSTON ISD	NORTH EAST ISD	NORTHSIDE ISD	SAN ANTONIO ISD
All Program Intent Code Total \$	\$819,314,391	\$525,073,624	\$502,998,680	\$1,333,507,762	\$704,126,931	\$1,660,131,897	\$537,888,257	\$756,913,791	\$504,237,809
11 Basic Educational Services-\$	\$197,813,915	\$181,910,014	\$229,598,190	\$574,962,597	\$312,552,034	\$634,889,260	\$267,555,356	\$370,991,800	\$167,407,823
11 Basic Educational Services-%	24.14%	34.64%	45.65%	43.12%	44.39%	38.24%	49.74%	49.01%	33.20%
21 Gifted and Talented-\$	\$2,175,156	\$1,977,305	\$13,344,185	\$11,797,298	\$11,602,974	\$9,252,887	\$4,076,589	\$6,966,786	\$1,075,325
21 Gifted and Talented-%	0.27%	0.38%	2.65%	0.88%	1.65%	0.56%	0.76%	0.92%	0.21%
22 Career and Technical-\$	\$12,620,766	\$13,981,124	\$10,251,898	\$29,903,195	\$12,085,252	\$24,734,172	\$10,468,565	\$15,430,871	\$10,168,110
22 Career and Technical-%	1.54%	2.66%	2.04%	2.24%	1.72%	1.49%	1.95%	2.04%	2.02%
23 Services to Students w/Disabilities-\$	\$123,724,632	\$57,192,610	\$54,989,826	\$126,336,535	\$70,840,033	\$148,334,545	\$87,567,165	\$119,646,742	\$71,331,752
23 Services to Students w/Disabilities-%	15.10%	10.89%	10.93%	9.47%	10.06%	8.94%	16.28%	15.81%	14.15%
24 Accelerated Education-\$	\$84,233,632	\$6,198,807	\$27,779,695	\$55,047,347	\$79,179,681	\$2,924,042	\$7,933,812	\$23,498,836	\$22,333,230
24 Accelerated Education-%	10.28%	1.18%	5.52%	4.13%	11.25%	0.18%	1.47%	3.10%	4.43%
25 Bilingual Ed. and Special Lang.-\$	\$138,091,797	\$56,331,253	\$21,749,431	\$26,421,762	\$42,770,039	\$129,632,577	\$6,894,498	\$2,674,697	\$26,139,329
25 Bilingual Ed. and Special Lang.-%	16.85%	10.73%	4.32%	1.98%	6.07%	7.81%	1.28%	0.35%	5.18%
26 Non-Disc. Alt. Ed-AEP Svcs-\$	\$2,689,154	\$0	\$4,858,626	\$3,048,264	\$2,878,628	\$2,232	\$1,237,141	\$1,377,136	\$4,211,323
26 Non-Disc. Alt. Ed-AEP Svcs-%	0.33%	0.00%	0.97%	0.23%	0.41%	0.00%	0.23%	0.18%	0.84%
28 Disc. Alt. Ed.-DAEP Basic Serv-\$	\$2,679,687	\$2,988,896	\$4,328,344	\$3,899,798	\$2,467,980	\$14,142,378	\$2,384,172	\$2,009,099	\$2,324,775
28 Disc. Alt. Ed.-DAEP Basic Serv-%	0.33%	0.57%	0.86%	0.29%	0.35%	0.85%	0.44%	0.27%	0.46%
29 Disc. Alt Ed-DAEP Supplemental-\$	\$0	\$1,001,650	\$1,722	\$9,570	\$933,815	\$0	\$432,208	\$1,738,474	\$0
29 Disc. Alt Ed-DAEP Supplemental-%	0.00%	0.19%	0.00%	0.00%	0.13%	0.00%	0.08%	0.23%	0.00%
30 T1 A Schoolwide-ST Comp ≥ 40%-\$	\$28,984,279	\$40,190,931	\$6,876,038	\$101,222,059	\$110,252	\$179,910,382	\$19,813,770	\$20,607,673	\$41,236,149
30 T1 A Schoolwide-ST Comp ≥ 40%-%	3.54%	7.65%	1.37%	7.59%	0.02%	10.84%	3.68%	2.72%	8.18%
31 High School Allotment Program-\$	\$4,688,930	\$3,930,179	\$4,648,779	\$10,728,428	\$3,620,376	\$11,134,892	\$5,284,082	\$7,280,094	\$4,233,355
32 High School Allotment Program-%	0.57%	0.75%	0.92%	0.80%	0.51%	0.67%	0.98%	0.96%	0.84%
32 Pre-Kindergarten-\$	\$23,494,807	\$26,376,220	\$7,315,510	\$42,482,449	\$14,997,076	\$50,023,604	\$2,657,148	\$7,962,103	\$31,658,480
32 Pre-Kindergarten-%	2.87%	5.02%	1.45%	3.19%	2.13%	3.01%	0.49%	1.05%	6.28%
91 Athletics & Related Activity-\$	\$11,475,188	\$2,740,451	\$6,445,325	\$12,950,973	\$9,502,314	\$9,688,791	\$7,767,447	\$11,152,243	\$5,146,805
91 Athletics & Related Activity-%	1.40%	0.52%	1.28%	0.97%	1.35%	0.58%	1.44%	1.47%	1.02%
99 Undistributed-\$	\$186,642,448	\$130,254,184	\$110,811,111	\$334,697,487	\$140,586,477	\$445,462,135	\$113,816,304	\$165,577,237	\$116,971,353
99 Undistributed-%	22.78%	24.81%	22.03%	25.10%	19.97%	26.83%	21.16%	21.88%	23.20%

Table 106
Austin Independent School District

FY2012-13 Urban Peer Group Comparison of Total Operating Expenditures by Function – All Funds

Function	AUSTIN ISD	ALDINE ISD	ARLINGTON ISD	DALLAS ISD	FORT WORTH ISD	HOUSTON ISD	NORTH EAST ISD	NORTHSIDE ISD	SAN ANTONIO ISD
All Function Total \$	\$819,314,391	\$525,073,624	\$502,998,680	\$1,333,507,762	\$704,126,931	\$128,590,572	\$537,888,257	\$756,913,791	\$504,237,809
11 Instruction-\$	\$463,743,629	\$316,565,617	\$312,645,551	\$752,352,165	\$398,783,430	\$72,106,954	\$321,576,103	\$457,188,953	\$279,175,629
11 Instruction-%	56.60%	60.29%	62.16%	56.42%	56.64%	56.07%	59.78%	60.40%	55.37%
12 Instruct. Resources & Media Svcs-\$	\$11,024,803	\$3,938,741	\$5,993,648	\$21,965,757	\$11,224,490	\$1,941,930	\$8,073,655	\$10,738,397	\$6,296,849
12 Instruct. Resources & Media Svcs-%	1.35%	0.75%	1.19%	1.65%	1.59%	1.51%	1.50%	1.42%	1.25%
13 Curriculum & Staff Development-\$	\$29,264,729	\$5,489,218	\$9,344,720	\$35,618,171	\$24,152,953	\$1,540,317	\$16,277,540	\$15,764,562	\$14,125,740
13 Curriculum & Staff Development-%	3.57%	1.05%	1.86%	2.67%	3.43%	1.20%	3.03%	2.08%	2.80%
21 Instructional Leadership-\$	\$15,702,031	\$6,535,686	\$6,408,713	\$21,010,267	\$12,221,428	\$1,874,765	\$6,644,031	\$15,216,065	\$11,807,146
21 Instructional Leadership-%	1.92%	1.24%	1.27%	1.58%	1.74%	1.46%	1.24%	2.01%	2.34%
23 School Leadership-\$	\$50,793,497	\$29,912,526	\$24,550,707	\$75,193,335	\$44,078,316	\$6,865,761	\$30,543,161	\$40,343,522	\$32,127,768
23 School Leadership-%	6.20%	5.70%	4.88%	5.64%	6.26%	5.34%	5.68%	5.33%	6.37%
31 Guidance, Counseling, Eval. Svcs.-\$	\$26,201,254	\$21,684,149	\$22,666,325	\$56,800,217	\$32,829,249	\$4,063,704	\$18,400,294	\$26,250,915	\$18,983,300
31 Guidance, Counseling, Eval. Svcs.-%	3.20%	4.13%	4.51%	4.26%	4.66%	3.16%	3.42%	3.47%	3.76%
32 Social Work Services-\$	\$5,311,121	\$1,798,308	\$2,137,014	\$2,441,970	\$4,220,996	\$150,384	\$4,001,225	\$2,222,985	\$5,350,323
32 Social Work Services-%	0.65%	0.34%	0.42%	0.18%	0.60%	0.12%	0.74%	0.29%	1.06%
33 Health Services-\$	\$6,380,256	\$5,127,531	\$4,872,271	\$17,033,656	\$7,559,512	\$1,665,728	\$7,271,415	\$6,780,568	\$7,739,154
33 Health Services-%	0.78%	0.98%	0.97%	1.28%	1.07%	1.30%	1.35%	0.90%	1.53%
34 Student (Pupil) Transportation-\$	\$27,902,118	\$25,724,324	\$9,732,536	\$25,493,896	\$18,047,188	\$8,585,626	\$17,181,883	\$25,868,446	\$9,561,855
34 Student (Pupil) Transportation-%	3.41%	4.90%	1.93%	1.91%	2.56%	6.68%	3.19%	3.42%	1.90%
35 Food Services-\$	\$37,611,369	\$37,874,020	\$28,987,440	\$85,141,116	\$40,605,627	\$7,283,590	\$30,843,778	\$46,502,487	\$40,160,343
35 Food Services-%	4.59%	7.21%	5.76%	6.38%	5.77%	5.66%	5.73%	6.14%	7.96%
36 Extracurricular Activities-\$	\$14,624,900	\$5,646,116	\$8,429,878	\$20,146,605	\$10,416,865	\$2,830,090	\$9,484,976	\$19,499,005	\$9,489,843
36 Extracurricular Activities-%	1.79%	1.08%	1.68%	1.51%	1.48%	2.20%	1.76%	2.58%	1.88%
41 General Administration-\$	\$18,667,966	\$10,941,167	\$6,233,760	\$33,884,965	\$13,477,116	\$2,944,382	\$10,029,705	\$11,149,365	\$11,430,697
41 General Administration-%	2.28%	2.08%	1.24%	2.54%	1.91%	2.29%	1.86%	1.47%	2.27%

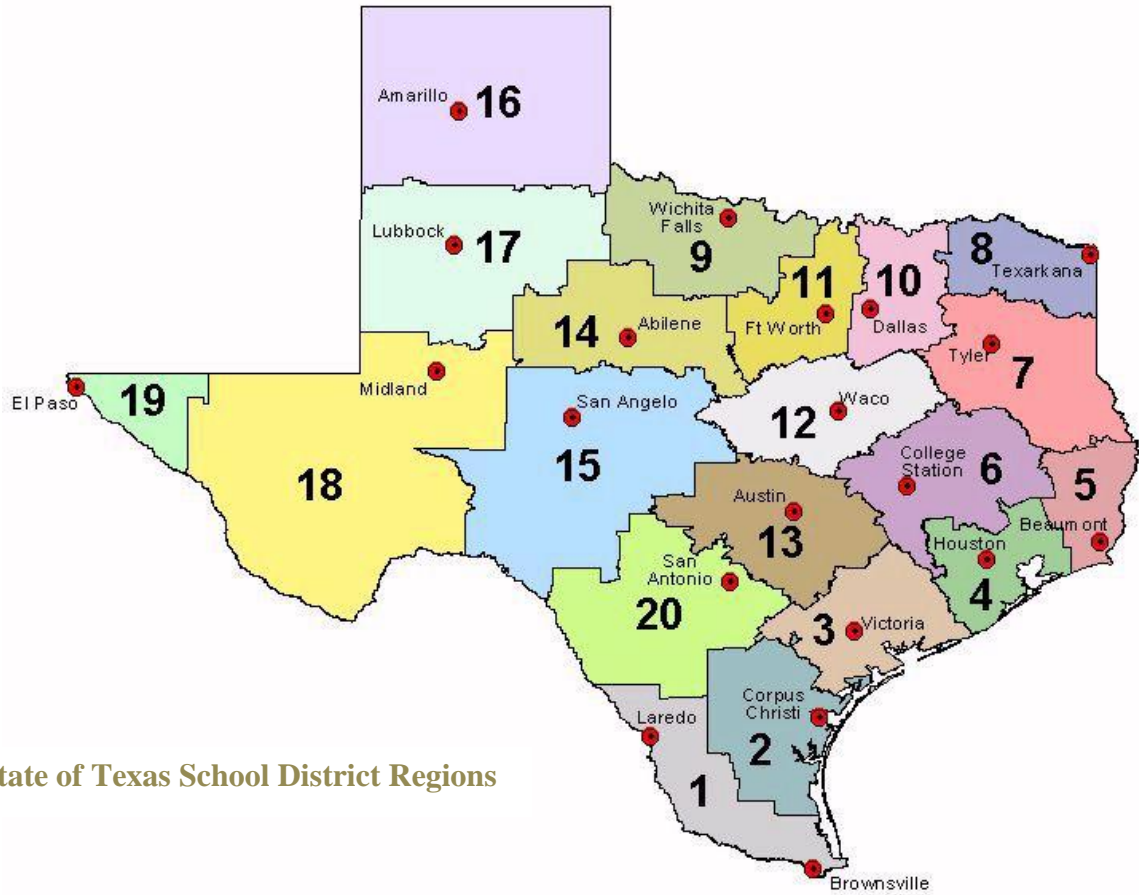
Table 106 (continued)
Austin Independent School District

FY2012-13 Urban Peer Group Comparison of Total Operating Expenditures by Function – All Funds

Function	AUSTIN ISD	ALDINE ISD	ARLINGTON ISD	DALLAS ISD	FORT WORTH ISD	HOUSTON ISD	NORTH EAST ISD	NORTHSIDE ISD	SAN ANTONIO ISD
51 Facility Maintenance & Operations-\$	\$82,727,805	\$43,490,663	\$48,966,537	\$140,118,429	\$67,141,316	\$13,324,708	\$49,124,387	\$62,614,157	\$45,090,373
51 Facility Maintenance & Operations-%	10.10%	8.28%	9.73%	10.51%	9.54%	10.36%	9.13%	8.27%	8.94%
52 Security & Monitoring Services-\$	\$9,623,077	\$4,207,426	\$4,714,086	\$18,538,674	\$10,127,801	\$1,022,530	\$4,171,329	\$5,750,737	\$5,559,563
52 Security & Monitoring Services-%	1.17%	0.80%	0.94%	1.39%	1.44%	0.80%	0.78%	0.76%	1.10%
53 Data Processing Services-\$	\$19,735,836	\$6,138,132	\$7,274,369	\$27,758,051	\$8,961,644	\$2,390,103	\$4,161,121	\$10,951,491	\$7,295,346
53 Data Processing Services-%	2.41%	1.17%	1.45%	2.08%	1.27%	1.86%	0.77%	1.45%	1.45%
95 Payments to JJAEPS-\$			\$41,125	\$10,488	\$279,000		\$103,654	\$72,136	\$43,880
95 Payments to JJAEPS-%	0.00%	0.00%	0.01%	0.00%	0.04%	0.00%	0.02%	0.01%	0.01%

Austin ISD Comparison with State of Texas

The following pages compare FY2012-13 data between Austin ISD and the State as a whole.



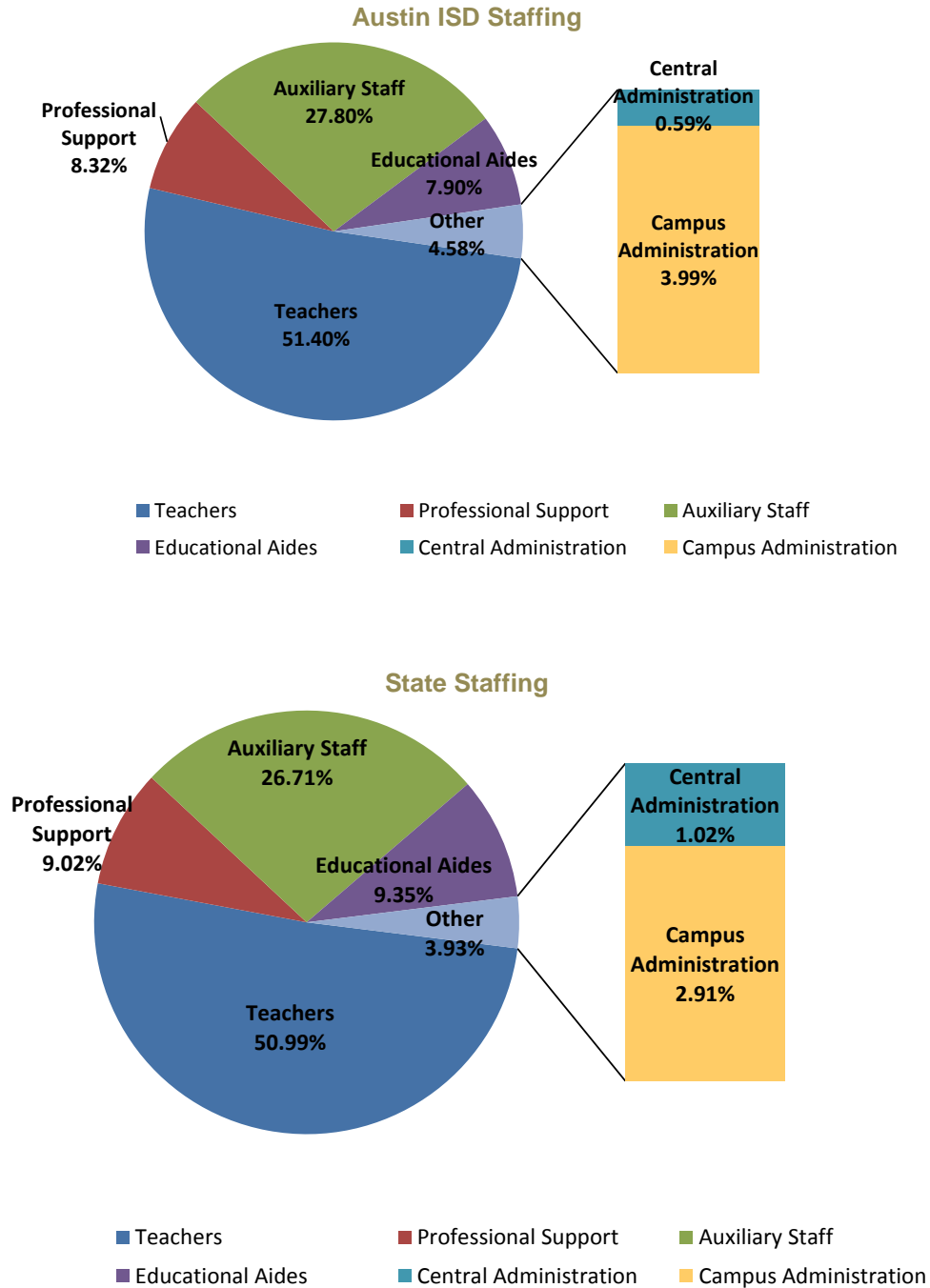
State of Texas School District Regions

Table 107
Austin Independent School District
Benchmark Data Comparison to State

	Austin ISD	State	Austin ISD	State
Total Students / Membership	86,233	5,058,939		
Total Staff	11,465	642,184	100.0%	100.0%
Professional				
Teachers	5,894	327,420	51.4%	51.0%
Professional Support	954	57,944	8.3%	9.0%
Campus Administratic	458	18,711	4.0%	2.9%
Central Administrator	67	6,553	0.6%	1.0%
Total Professional	7,372	410,627	64.3%	63.9%
Educational Aides	905	60,039	7.9%	9.3%
Auxiliary	3,188	171,518	27.8%	26.7%
Ratios				
Student to Teacher	14.63	15.45		
Student to Total Staff	7.52	7.88		
Teacher to Campus Administration	12.87	17.50		
Teacher to Central Administration	87.83	49.97		
Teacher to Professional Support	6.18	5.65		
Teachers to Aides	6.51	5.45		
Teacher to Total Staff	0.51	0.51		
All Funds Expenditure (by function)				
	Per Student		Total Operating Expenditures	
Actual Expenditure Information (FY2012-13)				
11 INSTRUCTION	\$5,377.80	\$4,738.56	\$463,743,629	\$23,124,731,629
12 INSTRUC RESOURCES & MEDIA SERV	\$127.85	\$113.57	\$11,024,803	\$554,221,411
13 CURRICULUM AND STAFF DEVELPMNT	\$339.37	\$165.75	\$29,264,729	\$808,866,051
21 INSTRUCTIONAL LEADERSHIP	\$182.09	\$116.10	\$15,702,031	\$566,575,048
23 SCHOOL LEADERSHIP	\$589.03	\$473.99	\$50,793,497	\$2,313,122,022
31 GUIDANCE COUNSELING EVAL SVC	\$303.84	\$287.30	\$26,201,254	\$1,402,068,369
32 SOCIAL WORK SERVICES	\$61.59	\$23.15	\$5,311,121	\$112,983,184
33 HEALTH SERVICES	\$73.99	\$85.06	\$6,380,256	\$415,086,388
34 STUDENT (PUPIL) TRANSPORTATION	\$323.57	\$245.66	\$27,902,118	\$1,198,847,885
35 FOOD SERVICES	\$436.16	\$486.98	\$37,611,369	\$2,376,498,069
36 EXTRACURRICULAR ACTIVITIES	\$169.60	\$240.29	\$14,624,900	\$1,172,656,393
41 GENERAL ADMINISTRATION	\$216.48	\$239.31	\$18,667,966	\$1,167,873,383
51 FACILITY MAINT/OPERATIONS	\$959.35	\$833.45	\$82,727,805	\$4,067,326,279
52 SECURITY AND MONITORING SVSCS	\$111.59	\$67.87	\$9,623,077	\$331,235,847
53 DATA PROCESSING SERVICES	\$228.87	\$129.80	\$19,735,836	\$633,415,015
92 INCREMENTAL COSTS/CHAPTER 41	\$0.00	\$4.46	-	\$21,750,999
95 PAYMENTS TO JJAEPS	\$0.00	\$1.91	-	\$9,324,055
Total Operating Expenditures	\$9,501.17	\$8,253.21	\$819,314,391	\$40,276,582,027

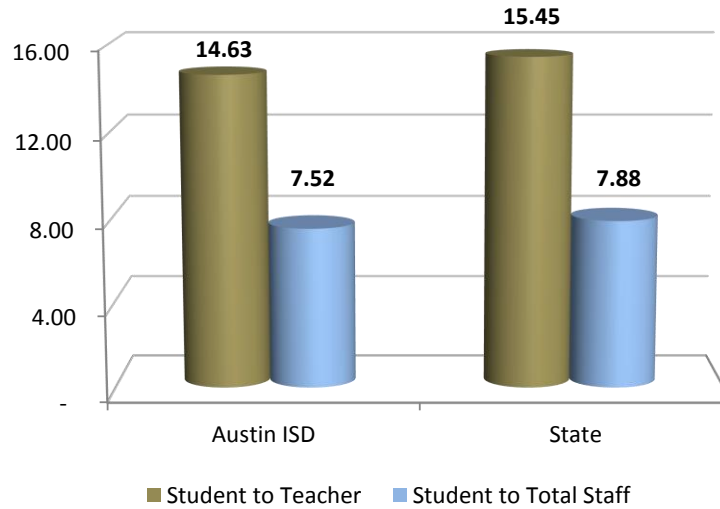
Source: 2012-13 TEA Texas Academic Performance Report (TAPR) and eFACTS

Table 108
Austin Independent School District
 Austin ISD Comparison to State Staffing FY2012-13



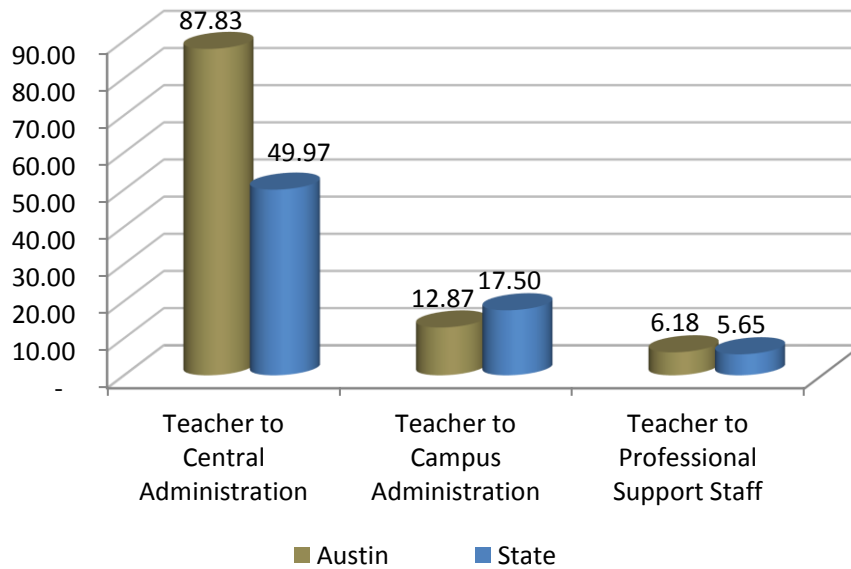
Source: TASBO Efacts

Table 109
Austin Independent School District
Student Ratio Comparison for FY2013



Source: 2012-13 TEA Texas Academic Performance Report (TAPR)

Table 110
Austin Independent School District
Teacher Ratio Comparison for FY2013



Source: 2012-13 TEA Texas Academic Performance Report (TAPR)

Table 111
Austin Independent School District
FY2012-13 Total Operating Expenditures per Student
All Funds - Austin ISD

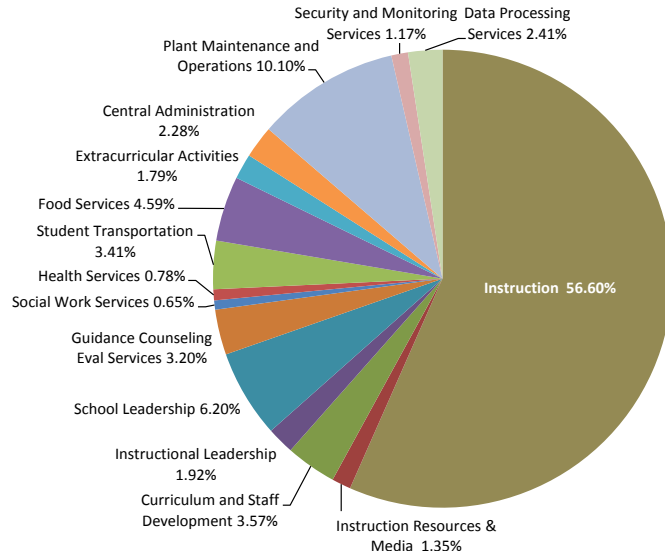
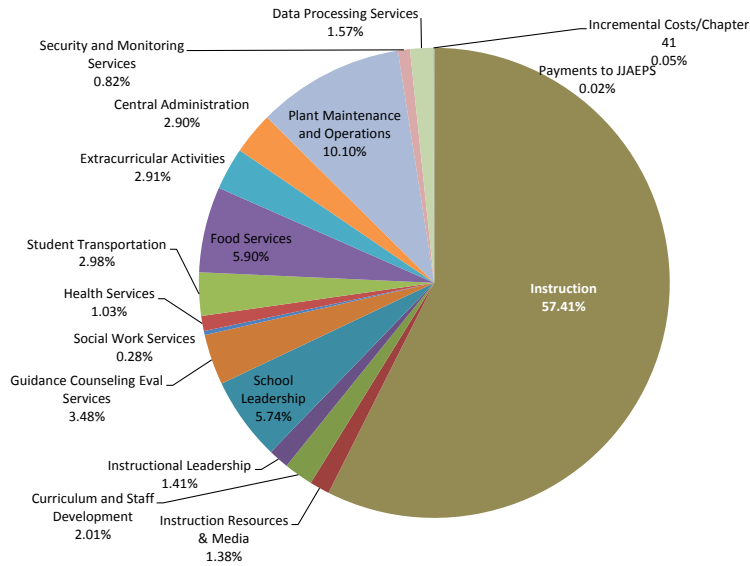
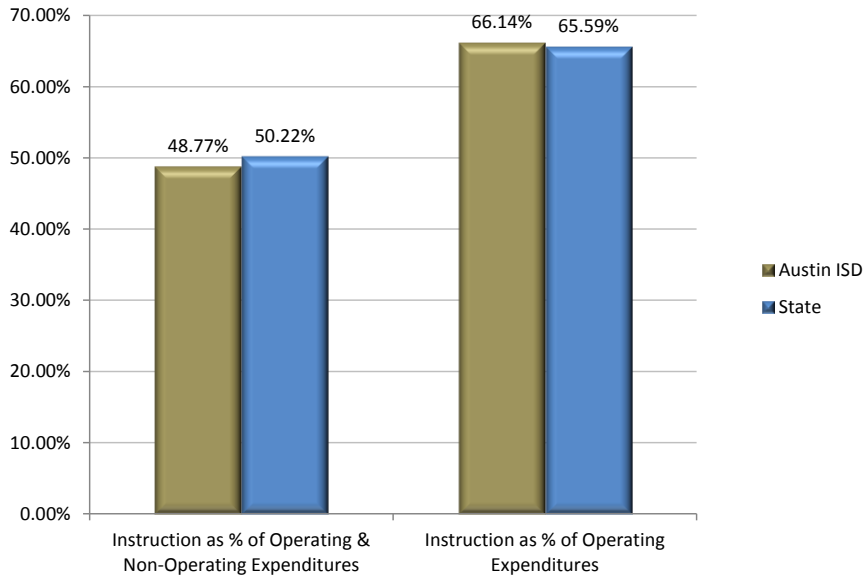


Table 112
Austin Independent School District
FY2012-13 Operating Expenditures per Student
All Funds - State of Texas



Source: 2012-13 TEA Texas Academic Performance Report (TAPR)

Table 113
Austin Independent School District
Instruction Percentage Comparison for FY2012-13
All Funds: Austin ISD comparison to the State of Texas



Source: TASBO Efacts

In the above presentation, instruction expenditures include the following functional expenditures:

- 11- Instruction
- 12- Instructional Resources and Media Services
- 13- Curriculum Development and Instructional Staff Development
- 31- Guidance, Counseling and Evaluation Services
- 32- Social Work Services
- 33- Health Services

Financial Allocation Study for Texas (FAST)

The Financial Allocation Study of Texas (FAST) measures how spending in every Texas public school district and campus translates to student academic progress. The Comptroller’s FAST study also identifies and shares cost-effective practices that could benefit campuses and districts across the state.

The Comptroller’s research team evaluated academic performance and financial data to identify school districts and campuses that produce high academic achievement while maintaining cost-effective operations. The research team evaluated financial data for each district and campus by comparing them to “fiscal peers” – districts and campuses that operate in similar cost environments, are of similar size and serve similar students. Fiscal Peers are defined as a cost comparison group consisting of up to 40 districts (or campuses) most fiscally similar to each district (or campus). Cost factors to determine fiscal peers include size, location, cost-adjusted wages and student characteristics. Each district (or campus) can have a unique fiscal peer group, though due to similarities, many groups overlap.

Academic Progress Measure + Spending Index = FAST Ratings

Composite Academic Progress Percentile	Spending Index				
	Very High	High	Average	Low	Very Low
■ ■ ■ ■ ■ 80-99	3 STARS ★ ★ ★ ★ ☆	3½ STARS ★ ★ ★ ★ ☆	4 STARS ★ ★ ★ ★ ☆	4½ STARS ★ ★ ★ ★ ☆	5 STARS ★ ★ ★ ★ ★
■ ■ ■ ■ □ 60-79	2½ STARS ★ ★ ★ ★ ☆	3 STARS ★ ★ ★ ★ ☆	3½ STARS ★ ★ ★ ★ ☆	4 STARS ★ ★ ★ ★ ☆	4½ STARS ★ ★ ★ ★ ☆
■ ■ ■ □ □ 40-59	2 STARS ★ ★ ★ ★ ☆	2½ STARS ★ ★ ★ ★ ☆	3 STARS ★ ★ ★ ★ ☆	3½ STARS ★ ★ ★ ★ ☆	4 STARS ★ ★ ★ ★ ☆
■ ■ □ □ □ 20-39	1½ STARS ★ ★ ★ ★ ☆	2 STARS ★ ★ ★ ★ ☆	2½ STARS ★ ★ ★ ★ ☆	3 STARS ★ ★ ★ ★ ☆	3½ STARS ★ ★ ★ ★ ☆
■ □ □ □ □ LESS THAN 20	1 STAR ★ ★ ★ ★ ☆	1½ STARS ★ ★ ★ ★ ☆	2 STARS ★ ★ ★ ★ ☆	2½ STARS ★ ★ ★ ★ ☆	3 STARS ★ ★ ★ ★ ☆

Source: <http://www.fastexas.org/about/data.php>

Table 114
Austin Independent School District
2013 FAST District Ratings with Fiscal Peers

Peer Districts	Type of Peer	County	Enrollment	2013 TEA Accountability Rating	Math progress percentile	Reading progress percentile	Fast Components			
							Composite Progress Percentile	+	Spending Index	= *Fast Rating
Austin ISD	FAST Fiscal Peer	Travis	86,516	Met Standard	83	78	85	+	High	= 3.5
Aldine ISD	FAST Fiscal Peer & Urban Peer	Harris	65,415	Met Standard	85	46	72	+	Low	= 4.0
Alief ISD	FAST Fiscal Peer	Harris	45,748	Met Standard	84	96	94	+	Low	= 4.5
Arlington ISD	FAST Fiscal Peer & Urban Peer	Tarrant	64,913	Met Standard	33	59	45	+	Average	= 3.0
Brownsville ISD	FAST Fiscal Peer	Cameron	49,129	Met Standard	67	45	59	+	Very High	= 2.0
Conroe ISD	FAST Fiscal Peer	Montgomery	53,632	Met Standard	86	74	85	+	Very Low	= 5.0
Cypress-Fairbanks ISD	FAST Fiscal Peer	Harris	109,733	Met Standard	87	90	92	+	Very Low	= 5.0
Dallas ISD	FAST Fiscal Peer & Urban Peer	Dallas	158,680	Met Standard	34	28	28	+	High	= 2.0
El Paso ISD	FAST Fiscal Peer	El Paso	62,884	Met Standard	87	54	77	+	Very High	= 2.5
Fort Bend ISD	FAST Fiscal Peer	Fort Bend	69,123	Met Standard	90	86	92	+	Very Low	= 5.0
Fort Worth ISD	FAST Fiscal Peer & Urban Peer	Tarrant	83,255	Met Standard	52	34	42	+	High	= 2.5
Garland ISD	FAST Fiscal Peer	Dallas	57,914	Met Standard	64	81	77	+	Very Low	= 4.5
Houston ISD	FAST Fiscal Peer & Urban Peer	Harris	202,586	Met Standard	72	55	66	+	Average	= 3.5
Katy ISD	FAST Fiscal Peer	Harris	64,408	Met Standard	93	84	93	+	Very Low	= 5.0
Killeen ISD	FAST Fiscal Peer	Harris	41,687	Met Standard	57	73	68	+	High	= 3.0
Klein ISD	FAST Fiscal Peer	Harris	46,778	Met Standard	81	72	82	+	Very Low	= 5.0
Lewisville ISD	FAST Fiscal Peer	Denton	52,399	Met Standard	90	87	93	+	Low	= 4.5
North East ISD	FAST Fiscal Peer & Urban Peer	Bexar	67,701	Met Standard	80	84	87	+	Average	= 4.0
Northside ISD	FAST Fiscal Peer & Urban Peer	Bexar	99,426	Met Standard	76	87	86	+	Average	= 4.0
Pasadena ISD	FAST Fiscal Peer	Harris	53,449	Met Standard	69	60	68	+	Low	= 4.0
Plano ISD	FAST Fiscal Peer	Collin	54,921	Met Standard	89	92	94	+	Low	= 4.5
Round Rock ISD	FAST Fiscal Peer & Local Peer	Williamson	45,588	Met Standard	89	88	93	+	Low	= 4.5
San Antonio ISD	FAST Fiscal Peer & Urban Peer	Bexar	54,236	Met Standard	23	41	29	+	Very High	= 1.5
Socorro ISD	FAST Fiscal Peer	El Paso	44,054	Met Standard	81	66	79	+	Average	= 3.5
United ISD	FAST Fiscal Peer	Webb	42,753	Met Standard	64	17	36	+	High	= 2.0
Ysleta ISD	FAST Fiscal Peer	El Paso	43,512	Met Standard	66	78	75	+	Very High	= 2.5

Data Source: <http://fastexas.org/pdf/2013/fast-2013-district.pdf>

Table 115
Austin Independent School District
FY2013 FAST Fiscal Peer Group Comparison of Student Groups
(1-8 Fiscal Peers – Does not Include FAST Fiscal Peers that are also Urban or Local Peers)

Student Group	Austin ISD	Alief ISD	Brownsville ISD	Conroe ISD	Cypress-Fairbanks ISD	El Paso ISD	Fort Bend ISD	Garland ISD	Katy ISD
All Students	86,516	45,748	49,129	53,632	109,733	62,884	69,123	57,914	64,408
Bilingual #	23,818	16,475	14,166	6,209	15,788	13,709	9,394	12,225	8,907
Bilingual % of students	27.53%	36.01%	28.83%	11.58%	14.39%	21.80%	13.59%	21.11%	13.83%
Bilingual Students to Total Staff Ratio	2.08	2.76	1.95	1.01	1.24	1.74	1.18	1.70	1.15
CATE #	18,373	7,898	14,164	11,452	31,602	15,895	12,563	14,072	11,258
CATE % of students of students	21.24%	17.26%	28.83%	21.35%	28.80%	25.28%	18.17%	24.30%	17.48%
CATE Students to Total Staff Ratio	1.60	1.32	1.95	1.85	2.48	2.02	1.58	1.96	1.45
Economically Disadvantage #	54,313	37,391	47,152	19,232	54,587	43,840	26,687	35,378	19,382
Economically Disadvantage % of students	62.78%	81.73%	95.98%	35.86%	49.75%	69.72%	38.61%	61.09%	30.09%
Eco. Disadvtg. Students to Total Staff Ratio	7.55	7.67	6.77	8.69	8.63	7.99	8.70	8.08	8.32
Gifted & Talented #	5,806	1,907	4,827	3,568	5,145	7,391	4,708	4,172	4,234
Gifted & Talented % of students	6.71%	4.17%	9.83%	6.65%	4.69%	11.75%	6.81%	7.20%	6.57%
Gifted & Talented Stdnts to Total Staff Ratio	0.51	0.32	0.67	0.58	0.40	0.94	0.59	0.58	0.55
LEP #	23,650	16,582	14,750	6,584	16,546	15,448	10,051	12,757	8,939
LEP % of students	27.3%	36.2%	30.0%	12.3%	15.1%	24.6%	14.5%	22.0%	13.9%
LEP Students to Total Staff Ratio	2.06	2.78	2.03	1.07	1.30	1.96	1.27	1.78	1.15
Special Ed #	8,597	3,469	5,005	3,828	7,780	5,564	4,371	5,047	5,266
Special Ed % of students	9.94%	7.58%	10.19%	7.14%	7.09%	8.85%	6.32%	8.71%	8.18%
Special Ed. to Total Staff Ratio	0.75	0.58	0.69	0.62	0.61	0.71	0.55	0.70	0.68
Total Operating Expenditures Per Student (All Funds)	\$9,501	\$8,725	\$9,293	\$6,854	\$6,763	\$8,332	\$7,394	\$7,625	\$7,652
Non Operating Expenditures Per Student (All Funds)	\$3,412	\$947	\$776	\$3,365	\$2,210	\$1,161	\$1,464	\$1,800	\$3,081
Total Expenditures Per Student (All Funds)	\$12,913	\$9,672	\$10,069	\$10,219	\$8,973	\$9,493	\$8,858	\$9,425	\$10,733

Table 115 (continued)
Austin Independent School District
FY2013 FAST Fiscal Peer Group Comparison of Student Groups
(9-16 Fiscal Peers – Does not Include FAST Fiscal Peers that are also Urban or Local Peers)

Student Group	Austin ISD	Killeen ISD	Klein ISD	Lewisville ISD	Pasadena ISD	Plano ISD	Socorro ISD	United ISD	Ysleta ISD
All Students	86,516	42,473	46,778	52,399	53,779	54,921	44,054	42,753	43,512
Bilingual #	23,818	3,024	5,911	7,369	13,425	6,664	8,374	17,883	11,330
Bilingual % of students	27.53%	7.12%	12.64%	14.06%	24.96%	12.13%	19.01%	41.83%	26.04%
Bilingual Students to Total Staff Ratio	2.08	0.53	1.03	1.18	1.87	1.02	1.83	7.11	1.78
CATE #	18,373	6,447	10,523	7,370	9,752	9,144	13,326	15,439	11,984
CATE % of students of students	21.24%	15.18%	22.50%	14.07%	18.13%	16.65%	30.25%	36.11%	27.54%
CATE Students to Total Staff Ratio	1.60	1.12	1.84	1.18	1.36	1.40	2.92	6.14	1.88
Economically Disadvantage #	54,313	23,464	19,374	15,730	42,548	15,083	31,756	31,626	35,291
Economically Disadvantage % of students	62.78%	55.24%	41.42%	30.02%	79.12%	27.46%	72.08%	73.97%	81.11%
Eco. Disadvtg. Students to Total Staff Ratio	7.55	7.41	8.18	8.38	7.49	8.40	9.65	17.01	6.83
Gifted & Talented #	5,806	1,641	2,590	5,170	2,743	9,219	2,625	4,839	3,460
Gifted & Talented % of students	6.7%	3.86%	5.5%	9.9%	5.1%	16.8%	6.0%	11.3%	8.0%
Gifted & Talented Stdnts to Total Staff Ratio	0.51	0.29	0.45	0.83	0.38	1.41	0.57	1.92	0.54
LEP #	23,650	3,438	6,195	7,164	14,917	6,953	8,820	16,839	9,955
LEP % of students	27.34%	8.1%	13.24%	13.67%	27.74%	12.66%	20.02%	39.39%	22.88%
LEP Students to Total Staff Ratio	2.06	0.60	1.08	1.15	2.08	1.06	1.93	6.70	1.56
Special Ed #	8,597	4,459	3,792	5,019	4,598	5,468	3,476	3,234	4,453
Special Ed % of students	9.94%	10.50%	8.11%	9.58%	8.55%	9.96%	7.89%	7.56%	10.23%
Special Ed. to Total Staff Ratio	0.75	0.78	0.66	0.80	0.64	0.84	0.76	1.29	0.70
Total Operating Expenditures Per Student (All Funds)	\$9,501	\$8,033	\$7,862	\$8,214	\$8,519	\$8,170	\$7,402	\$8,032	\$8,991
Non Operating Expenditures Per Student (All Funds)	\$3,412	\$886	\$2,802	\$4,509	\$2,656	\$4,147	\$3,474	\$1,198	\$1,055
Total Expenditures Per Student (All Funds)	\$12,913	\$8,919	\$10,664	\$12,723	\$11,175	\$12,317	\$10,876	\$9,230	\$10,046

Table 116
Austin Independent School District
FY2013 FAST Fiscal Peer Group Comparison of Staffing
(1-8 Fiscal Peers – Does not Include FAST Fiscal Peers that are also Urban or Local Peers)

Staff	Austin ISD	Alief ISD	Brownsville ISD	Conroe ISD	Cypress-Fairbanks ISD	El Paso ISD	Fort Bend ISD	Garland ISD	Katy ISD
All Staff Tot FTE #	11,465	5,968	7,255	6,174	12,718	7,871	7,943	7,171	7,742
Aux Tot FTE #	3,188	1,637	2,417	1,708	3,245	1,963	2,323	2,100	2,129
Aux Tot FTE %	27.81%	27.43%	33.31%	27.66%	25.52%	24.94%	29.25%	29.28%	27.50%
Central Admin Tot FTE #	67	60	9	23	66	58	16	54	44
Central Admin Tot FTE %	0.58%	1.01%	0.12%	0.37%	0.52%	0.74%	0.20%	0.75%	0.57%
Educ Aide Tot FTE #	905	562	784	490	1,568	408	546	455	680
Educ Aide Tot FTE %	7.89%	9.42%	10.81%	7.94%	12.33%	5.18%	6.87%	6.35%	8.78%
School Admin Tot FTE #	458	155	196	151	445	223	199	187	177
School Admin Tot FTE %	3.99%	2.60%	2.70%	2.45%	3.50%	2.83%	2.51%	2.61%	2.29%
Support Tot FTE #	954	451	649	586	1,002	1,074	837	740	644
Support Tot FTE %	8.32%	7.56%	8.95%	9.49%	7.88%	13.65%	10.54%	10.32%	8.32%
Tchr Tot FTE #	5,893	3,103	3,200	3,216	6,392	4,145	4,022	3,635	4,068
Tchr Tot FTE %	51.40%	51.99%	44.11%	52.09%	50.26%	52.66%	50.64%	50.69%	52.54%
Students to Teacher Ratio	14.6	14.7	15.4	16.7	17.2	15.2	17.2	15.9	15.8
Students to Total Staff Ratio	7.5	7.7	6.8	8.7	8.6	8.0	8.7	8.1	8.3
Teacher Total Base Salary Average \$	\$48,642	\$52,244	\$48,858	\$50,927	\$51,474	\$49,366	\$52,722	\$50,988	\$51,797

Table 116 (continued)
Austin Independent School District
FY2013 FAST Fiscal Peer Group Comparison of Staffing
(9-16 Fiscal Peers – Does not Include FAST Fiscal Peers that are also Urban or Local Peers)

Staff	Austin ISD	Killeen ISD	Klein ISD	Lewisville ISD	Pasadena ISD	Plano ISD	Socorro ISD	United ISD	Ysleta ISD
All Staff Tot FTE #	11,465	5,733	5,717	6,253	7,184	6,538	4,567	6,044	6,369
Aux Tot FTE #	3,188	1,581	1,737	1,104	2,121	1,250	1,304	2,203	2,016
Aux Tot FTE %	27.81%	27.58%	30.38%	17.66%	29.52%	19.12%	28.55%	36.45%	31.65%
Central Admin Tot FTE #	67	23	40	59	75	70	37	70	23
Central Admin Tot FTE %	0.58%	0.40%	0.70%	0.94%	1.04%	1.07%	0.81%	1.16%	0.36%
Educ Aide Tot FTE #	905	708	346	603	766	586	285	711	585
Educ Aide Tot FTE %	7.89%	12.35%	6.05%	9.64%	10.66%	8.96%	6.24%	11.76%	9.19%
School Admin Tot FTE #	458	190	152	185	175	173	149	137	156
School Admin Tot FTE %	3.99%	3.31%	2.66%	2.96%	2.44%	2.65%	3.26%	2.27%	2.45%
Support Tot FTE #	954	498	444	558	619	647	497	410	536
Support Tot FTE %	8.32%	8.69%	7.77%	8.92%	8.62%	9.90%	10.88%	6.78%	8.42%
Tchr Tot FTE #	5,893	2,733	2,998	3,744	3,428	3,812	2,296	2,514	3,053
Tchr Tot FTE %	51.40%	47.67%	52.44%	59.88%	47.72%	58.31%	50.27%	41.59%	47.94%
Students to Teacher Ratio	14.6	15.5	15.6	14.0	15.7	14.4	19.2	17.0	14.3
Students to Total Staff Ratio	7.5	7.4	8.2	8.4	7.5	8.4	9.6	7.1	6.8
Teacher Total Base Salary Average \$	\$48,642	\$48,292	\$52,400	\$51,903	\$51,331	\$52,455	\$50,088	\$48,360	\$50,332

Table 117
Austin Independent School District

FY2013 FAST Fiscal Peer Group Comparison of Total Operating Expenditures by Program Intent Code – All Funds
(1-8 Fiscal Peers – Does not Include FAST Fiscal Peers that are also Urban or Local Peers)

Program Intent Code	Austin ISD	Alief ISD	Brownsville ISD	Conroe ISD	Cypress-Fairbanks ISD	El Paso ISD	Fort Bend ISD	Garland ISD	Katy ISD
All Program Intent Code Total \$	819,314,391	399,141,721	456,562,210	367,577,775	742,151,489	523,942,962	511,100,181	441,589,765	492,845,799
11 Basic Educational Services-\$	197,813,915	194,884,887	189,054,553	175,642,042	363,821,641	240,167,700	258,560,073	180,900,058	256,607,989
11 Basic Educational Services-%	24.14%	48.83%	41.41%	47.78%	49.02%	45.84%	50.59%	40.97%	52.07%
21 Gifted and Talented-\$	2,175,156	1,864,364	1,026,532	1,390,324	6,067,122	8,789,581	13,114,992	5,849,494	9,965,901
21 Gifted and Talented-%	0.27%	0.47%	0.22%	0.38%	0.82%	1.68%	2.57%	1.32%	2.02%
22 Career and Technical-\$	12,620,766	6,632,543	13,835,171	9,180,065	17,127,004	15,278,691	11,323,886	15,740,577	10,359,184
22 Career and Technical-%	1.54%	1.66%	3.03%	2.50%	2.31%	2.92%	2.22%	3.56%	2.10%
23 Services to Students w/Disabilities-\$	123,724,632	46,113,597	53,423,070	43,187,777	84,003,702	52,627,883	60,158,178	55,346,455	68,791,064
23 Services to Students w/Disabilities-%	15.10%	11.55%	11.70%	11.75%	11.32%	10.04%	11.77%	12.53%	13.96%
24 Accelerated Education-\$	84,233,632	11,338,710	25,030,161	10,584,619	34,589,768	43,352,309	8,646,793	31,551,492	5,615,964
24 Accelerated Education-%	10.28%	2.84%	5.48%	2.88%	4.66%	8.27%	1.69%	7.14%	1.14%
25 Bilingual Ed. and Special Lang.-\$	138,091,797	10,975,686	6,557,791	2,579,407	39,987,633	11,484,677	3,163,289	35,456,383	7,352,052
25 Bilingual Ed. and Special Lang.-%	16.85%	2.75%	1.44%	0.70%	5.39%	2.19%	0.62%	8.03%	1.49%
26 Non-Disc. Alt. Ed-AEP Svcs-\$	2,689,154	1,981,683	2,399,739	1,494,789		171,597	1,716,602	3,103,919	1,910,769
26 Non-Disc. Alt. Ed-AEP Svcs-%	0.33%	0.50%	0.53%	0.41%	0.00%	0.03%	0.34%	0.70%	0.39%
28 Disc. Alt. Ed.-DAEP Basic Serv-\$	2,679,687	5,375,816	3,213,734	813,152	1,529,915	41,153	3,112,794	2,216,463	1,868,589
28 Disc. Alt. Ed.-DAEP Basic Serv-%	0.33%	1.35%	0.70%	0.22%	0.21%	0.01%	0.61%	0.50%	0.38%
29 Disc. Alt Ed-DAEP Supplemental-\$	-	7,161	-	-	1,400,054	898,310	931,416	-	-
29 Disc. Alt Ed-DAEP Supplemental-%	0.00%	0.00%	0.00%	0.00%	0.17%	0.11%	0.11%	0.00%	0.00%
30 T1 A Schoolwide-ST Comp ≥ 40%-\$	28,984,279	20,757,542	30,315,691	30,354,746	4,396,199	20,205,974	12,555,699	37,873	9,087,987
30 T1 A Schoolwide-ST Comp ≥ 40%-%	3.54%	5.20%	6.64%	8.26%	0.59%	3.86%	2.46%	0.01%	1.84%
31 High School Allotment Program-\$	4,688,930	3,090,680	-	3,958,723	-	5,321,736	11,247,687	3,085,569	5,130,280
32 High School Allotment Program-%	0.57%	0.77%	0.00%	1.08%	0.00%	1.02%	2.20%	0.70%	1.04%
32 Pre-Kindergarten-\$	23,494,807	3,584,030	7,107,356	1,564,572		10,077,005	2,780,630	6,204,831	3,734,089
32 Pre-Kindergarten-%	2.87%	0.90%	1.56%	0.43%	0.00%	1.92%	0.54%	1.41%	0.76%
91 Athletics & Related Activity-\$	11,475,188	2,758,239	8,550,633	6,383,875	8,386,800	7,899,841	6,380,964	4,283,659	6,869,748
91 Athletics & Related Activity-%	1.40%	0.69%	1.87%	1.74%	1.13%	1.51%	1.25%	0.97%	1.39%
99 Undistributed-\$	186,642,448	89,776,783	116,047,779	80,443,684	180,841,651	107,626,505	117,407,178	97,812,992	105,552,183
100 Undistributed-%	22.78%	22.49%	25.42%	21.88%	24.37%	20.54%	22.97%	22.15%	21.42%

Table 117 (continued)
Austin Independent School District

FY2013 FAST Fiscal Peer Group Comparison of Total Operating Expenditures by Program Intent Code – All Funds
(9-16 Fiscal Peers – Does not Include FAST Fiscal Peers that are also Urban or Local Peers)

Program Intent Code	Austin ISD	Klein ISD	Killeen ISD	Lewisville ISD	Pasadena ISD	Plano ISD	Socorro ISD	United ISD	Ysleta ISD
All Program Intent Code Total \$	819,314,391	367,786,308	334,853,833	430,385,665	455,356,966	448,722,376	326,094,114	343,380,703	391,215,947
11 Basic Educational Services-\$	197,813,915	202,899,598	170,288,712	219,260,787	193,970,958	222,844,967	149,221,223	153,970,714	171,351,745
11 Basic Educational Services-%	24.14%	55.17%	50.85%	50.95%	42.60%	49.66%	45.76%	44.84%	43.80%
21 Gifted and Talented-\$	2,175,156	930,087	814,910	4,596,748	7,860,230	5,060,288	697,477	638,420	765,585
21 Gifted and Talented-%	0.27%	0.25%	0.24%	1.07%	1.73%	1.13%	0.21%	0.19%	0.20%
22 Career and Technical-\$	12,620,766	10,838,992	4,833,352	9,519,831	11,341,570	7,051,974	13,423,233	9,980,399	10,673,532
22 Career and Technical-%	1.54%	2.95%	1.44%	2.21%	2.49%	1.57%	4.12%	2.91%	2.73%
23 Services to Students w/Disabilities-\$	123,724,632	42,524,132	43,906,881	62,568,971	54,785,347	68,684,493	39,324,973	39,184,297	50,592,469
23 Services to Students w/Disabilities-%	15.10%	11.56%	13.11%	14.54%	12.03%	15.31%	12.06%	11.41%	12.93%
24 Accelerated Education-\$	84,233,632	6,323,968	8,856,053	8,164,982	49,203,960	8,096,684	10,441,995	9,328,500	7,395,707
24 Accelerated Education-%	10.28%	1.72%	2.64%	1.90%	10.81%	1.80%	3.20%	2.72%	1.89%
25 Bilingual Ed. and Special Lang.-\$	138,091,797	3,402,067	1,310,452	5,677,079	8,433,128	6,719,482	3,125,842	5,609,985	4,043,531
25 Bilingual Ed. and Special Lang.-%	16.85%	0.93%	0.39%	1.32%	1.85%	1.50%	0.96%	1.63%	1.03%
26 Non-Disc. Alt. Ed-AEP Svcs-\$	2,689,154	1,640,215	1,833,176	1,310,724	2,539,780	2,127,998	-	-	2,253,589
26 Non-Disc. Alt. Ed-AEP Svcs-%	0.33%	0.45%	0.55%	0.30%	0.56%	0.47%	0.00%	0.00%	0.58%
28 Disc. Alt. Ed.-DAEP Basic Serv-\$	2,679,687	2,215,466	2,156,033	1,722,157	4,627,721	1,990,354	1,892,095	1,860,429	2,459,288
28 Disc. Alt. Ed.-DAEP Basic Serv-%	0.33%	0.60%	0.64%	0.40%	1.02%	0.44%	0.58%	0.54%	0.63%
29 Disc. Alt Ed-DAEP Supplemental-\$	-	-	-	-	-	-	-	-	-
29 Disc. Alt Ed-DAEP Supplemental-%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
30 T1 A Schoolwide-ST Comp ≥ 40%-\$	28,984,279	7,071,074	8,859,059	3,635,505		3,993,436	14,999,063	22,417,773	31,901,194
30 T1 A Schoolwide-ST Comp ≥ 40%-%	3.54%	1.92%	2.65%	0.84%	0.00%	0.89%	4.60%	6.53%	8.15%
31 High School Allotment Program-\$	4,688,930	4,059,038	2,530,495	4,365,708	4,574,672	8,014,640	3,880,368	3,109,133	3,628,788
32 High School Allotment Program-%	0.57%	1.10%	0.76%	1.01%	1.00%	1.79%	1.19%	0.91%	0.93%
32 Pre-Kindergarten-\$	23,494,807	4,969,600	12,631,848	4,413,474	6,308,143	11,526,411	3,222,201	2,239,821	13,950,179
32 Pre-Kindergarten-%	2.87%	1.35%	3.77%	1.03%	1.39%	2.57%	0.99%	0.65%	3.57%
91 Athletics & Related Activity-\$	11,475,188	5,013,264	5,718,319	5,875,316	4,233,576	5,830,007	5,007,635	4,916,785	6,120,161
91 Athletics & Related Activity-%	1.40%	1.36%	1.71%	1.37%	0.93%	1.30%	1.54%	1.43%	1.56%
99 Undistributed-\$	186,642,448	75,898,807	71,114,543	99,274,383	107,477,881	96,781,642	80,858,009	90,124,447	86,080,179
100 Undistributed-%	22.78%	20.64%	21.24%	23.07%	23.60%	21.57%	24.80%	26.25%	22.00%

Table 118
Austin Independent School District
FY2013 FAST Fiscal Peer Group Comparison of Total Operating Expenditures by Function – All Funds
(1-8 Fiscal Peers – Does not Include FAST Fiscal Peers that are also Urban or Local Peers)

Function	Austin ISD	Alief ISD	Brownsville ISD	Conroe ISD	Cypress-Fairbanks ISD	El Paso ISD	Fort Bend ISD	Garland ISD	Katy ISD
All Function Total \$	819,314,391	399,141,721	456,562,210	367,577,775	742,151,489	523,942,962	511,100,181	441,589,765	492,845,799
11 Instruction-\$	463,743,629	247,231,629	250,730,953	225,687,023	472,991,130	303,339,246	309,292,190	263,056,945	305,911,517
11 Instruction-%	56.60%	61.94%	54.92%	61.40%	63.73%	57.90%	60.51%	59.57%	62.07%
12 Instruct. Resources & Media Svcs-\$	11,024,803	4,785,302	8,483,941	4,611,592	5,852,947	9,325,645	6,799,680	7,200,535	7,019,367
12 Instruct. Resources & Media Svcs-%	1.35%	1.20%	1.86%	1.25%	0.79%	1.78%	1.33%	1.63%	1.42%
13 Curriculum & Staff Development-\$	29,264,729	6,378,289	14,965,787	2,950,236	13,255,313	20,143,270	5,869,648	10,217,955	7,793,320
13 Curriculum & Staff Development-%	3.57%	1.60%	3.28%	0.80%	1.79%	3.84%	1.15%	2.31%	1.58%
21 Instructional Leadership-\$	15,702,031	4,209,684	8,122,788	2,646,171	11,636,499	4,888,471	5,749,313	8,384,803	3,975,877
21 Instructional Leadership-%	1.92%	1.05%	1.78%	0.72%	1.57%	0.93%	1.12%	1.90%	0.81%
23 School Leadership-\$	50,793,497	23,849,149	24,820,949	22,825,596	38,126,661	33,628,404	28,930,190	26,956,020	28,360,900
23 School Leadership-%	6.20%	5.98%	5.44%	6.21%	5.14%	6.42%	5.66%	6.10%	5.75%
31 Guidance, Counseling, Eval. Svcs.-\$	26,201,254	15,136,784	17,964,115	14,484,639	24,274,503	21,476,037	21,227,830	17,725,380	20,275,154
31 Guidance, Counseling, Eval. Svcs.-%	3.20%	3.79%	3.93%	3.94%	3.27%	4.10%	4.15%	4.01%	4.11%
32 Social Work Services-\$	5,311,121	555,162	1,044,907	479,523	947,941	3,966,952	994,298	939,102	
32 Social Work Services-%	0.65%	0.14%	0.23%	0.13%	0.13%	0.76%	0.19%	0.21%	0.00%
33 Health Services-\$	6,380,256	3,943,575	5,603,325	3,861,221	7,782,582	6,745,684	6,890,742	5,346,786	4,547,082
33 Health Services-%	0.78%	0.99%	1.23%	1.05%	1.05%	1.29%	1.35%	1.21%	0.92%
34 Student (Pupil) Transportation-\$	27,902,118	13,690,828	11,294,626	17,307,042	29,157,207	12,022,617	16,209,516	9,492,531	13,613,173
34 Student (Pupil) Transportation-%	3.41%	3.43%	2.47%	4.71%	3.93%	2.29%	3.17%	2.15%	2.76%
35 Food Services-\$	37,611,369	24,154,236	31,341,931	13,927,349	45,417,334	27,495,529	22,296,453	26,557,499	24,559,471
35 Food Services-%	4.59%	6.05%	6.86%	3.79%	6.12%	5.25%	4.36%	6.01%	4.98%
36 Extracurricular Activities-\$	14,624,900	6,491,183	15,044,633	8,895,188	12,742,288	10,687,503	11,059,251	7,019,446	9,832,305
36 Extracurricular Activities-%	1.79%	1.63%	3.30%	2.42%	1.72%	2.04%	2.16%	1.59%	2.00%
41 General Administration-\$	18,667,966	7,190,028	12,970,800	6,107,834	10,767,041	10,686,574	11,307,261	10,799,310	8,809,133
41 General Administration-%	2.28%	1.80%	2.84%	1.66%	1.45%	2.04%	2.21%	2.45%	1.79%

Table 118 (continued)
Austin Independent School District

FY2013 FAST Fiscal Peer Group Comparison of Total Operating Expenditures by Function – All Funds
(1-8 Fiscal Peers – Does not Include FAST Fiscal Peers that are also Urban or Local Peers)

Function	Austin ISD	Alief ISD	Brownsville ISD	Conroe ISD	Cypress-Fairbanks ISD	El Paso ISD	Fort Bend ISD	Garland ISD	Katy ISD
51 Facility Maintenance & Operations-\$	82,727,805	33,567,208	44,333,255	35,605,856	58,668,781	49,869,686	49,740,097	33,989,219	44,483,906
51 Facility Maintenance & Operations-%	10.10%	8.41%	9.71%	9.69%	7.91%	9.52%	9.73%	7.70%	9.03%
52 Security & Monitoring Services-\$	9,623,077	5,049,496	5,736,650	4,179,352	5,958,857	4,989,183	5,217,308	3,561,205	5,212,374
52 Security & Monitoring Services-%	1.17%	1.27%	1.26%	1.14%	0.80%	0.95%	1.02%	0.81%	1.06%
53 Data Processing Services-\$	19,735,836	2,766,850	3,997,356	4,009,153	4,572,049	4,678,161	9,516,404	10,337,287	8,434,132
53 Data Processing Services-%	2.41%	0.69%	0.88%	1.09%	0.62%	0.89%	1.86%	2.34%	1.71%
92 Incremental Costs-\$	-	-	-	-	-	-	-	-	-
92 Incremental Costs-%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
95 Payments to JJAEPS-\$	-	142,318	106,194	-	356	-	-	5,742	18,088
95 Payments to JJAEPS-%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

Table 118 (continued)
Austin Independent School District

FY2013 FAST Fiscal Peer Group Comparison of Total Operating Expenditures by Function – All Funds
 (9-16 Fiscal Peers – Does not Include FAST Fiscal Peers that are also Urban or Local Peers)

Function	Austin ISD	Klein ISD	Killeen ISD	Lewisville ISD	Pasadena ISD	Plano ISD	Socorro ISD	United ISD	Ysleta ISD
All Function Total \$	819,314,391	367,786,308	367,786,308	430,385,665	455,356,966	448,722,376	326,094,114	343,380,703	391,215,947
11 Instruction-\$	463,743,629	226,323,821	226,323,821	263,106,969	267,512,443	278,293,269	187,497,612	191,367,481	229,177,856
11 Instruction-%	56.60%	61.54%	61.54%	61.13%	58.75%	62.02%	57.50%	55.73%	58.58%
12 Instruct. Resources & Media Svcs-\$	11,024,803	4,517,187	4,517,187	5,696,115	5,739,566	7,454,125	4,793,976	5,089,872	5,011,168
12 Instruct. Resources & Media Svcs-%	1.35%	1.23%	1.23%	1.32%	1.26%	1.66%	1.47%	1.48%	1.28%
13 Curriculum & Staff Development-\$	29,264,729	8,630,162	8,630,162	4,393,429	8,168,940	7,949,508	4,018,799	3,607,394	9,178,297
13 Curriculum & Staff Development-%	3.57%	2.35%	2.35%	1.02%	1.79%	1.77%	1.23%	1.05%	2.35%
21 Instructional Leadership-\$	15,702,031	2,740,761	2,740,761	6,993,400	5,623,400	3,418,876	4,074,107	5,785,115	6,067,183
21 Instructional Leadership-%	1.92%	0.75%	0.75%	1.62%	1.23%	0.76%	1.25%	1.68%	1.55%
23 School Leadership-\$	50,793,497	21,601,586	21,601,586	25,917,513	31,266,517	22,827,959	20,931,157	22,480,106	24,316,620
23 School Leadership-%	6.20%	5.87%	5.87%	6.02%	6.87%	5.09%	6.42%	6.55%	6.22%
31 Guidance, Counseling, Eval. Svcs.-\$	26,201,254	16,652,010	16,652,010	17,393,093	19,115,685	17,948,664	10,508,135	13,333,711	13,324,152
31 Guidance, Counseling, Eval. Svcs.-%	3.20%		4.53%	4.04%	4.20%	4.00%	3.22%	3.88%	3.41%
32 Social Work Services-\$	5,311,121	340,818	340,818	100,657	219,430	859,832	1,862,109	2,239,907	3,143,979
32 Social Work Services-%	0.65%	0.09%	0.09%	0.02%	0.05%	0.19%	0.57%	0.65%	0.80%
33 Health Services-\$	6,380,256	3,749,086	3,749,086	4,750,648	4,167,112	5,027,694	3,716,207	3,775,192	4,615,403
33 Health Services-%	0.78%	1.02%	1.02%	1.10%	0.92%	1.12%	1.14%	1.10%	1.18%
34 Student (Pupil) Transportation-\$	27,902,118	10,125,801	10,125,801	10,193,698	12,774,661	11,029,814	9,593,592	13,447,734	8,238,856
34 Student (Pupil) Transportation-%	3.41%	2.75%	2.75%	2.37%	2.81%	2.46%	2.94%	3.92%	2.11%
35 Food Services-\$	37,611,369	19,739,683	19,739,683	19,091,183	29,204,623	21,753,594	20,921,092	23,265,708	21,308,449
35 Food Services-%	4.59%	5.37%	5.37%	4.44%	6.41%	4.85%	6.42%	6.78%	5.45%
36 Extracurricular Activities-\$	14,624,900	6,787,505	6,787,505	9,830,144	7,386,227	11,885,833	8,860,405	8,385,367	10,537,241
36 Extracurricular Activities-%	1.79%	1.85%	1.85%	2.28%	1.62%	2.65%	2.72%	2.44%	2.69%
41 General Administration-\$	18,667,966	7,563,941	7,563,941	8,539,392	9,687,927	9,408,537	6,901,379	9,629,552	9,391,709
41 General Administration-%	2.28%	2.06%	2.06%	1.98%	2.13%	2.10%	2.12%	2.80%	2.40%

Table 118 (continued)
Austin Independent School District

FY2013 FAST Fiscal Peer Group Comparison of Total Operating Expenditures by Function – All Funds
 (9-16 Fiscal Peers – Does not Include FAST Fiscal Peers that are also Urban or Local Peers)

Function	Austin ISD	Klein ISD	Killeen ISD	Lewisville ISD	Pasadena ISD	Plano ISD	Socorro ISD	United ISD	Ysleta ISD
51 Facility Maintenance & Operations-\$	82,727,805	29,065,971	29,065,971	45,567,765	44,654,512	41,522,614	33,432,153	32,530,896	37,478,893
51 Facility Maintenance & Operations-%	10.10%	7.90%	7.90%	10.59%	9.81%	9.25%	10.25%	9.47%	9.58%
52 Security & Monitoring Services-\$	9,623,077	4,066,801	4,066,801	901,931	4,313,869	3,374,717	5,480,534	6,075,440	4,165,928
52 Security & Monitoring Services-%	1.17%	1.11%	1.11%	0.21%	0.95%	0.75%	1.68%	1.77%	1.06%
53 Data Processing Services-\$	19,735,836	5,764,731	5,764,731	7,773,736	5,454,484	5,155,099	3,502,857	2,241,869	5,260,213
53 Data Processing Services-%	2.41%	1.57%	1.57%	1.81%	1.20%	1.15%	1.07%	0.65%	1.34%
92 Incremental Costs-\$	-	-	-	-	-	600,000	-	-	-
92 Incremental Costs-%	0.00%	0.00%	0.00%	0.00%	0.00%	0.13%	0.00%	0.00%	0.00%
95 Payments to JJAEPS-\$	-	116,444	116,444	135,992	67,570	212,241	-	125,359	-
95 Payments to JJAEPS-%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

Food Services

The Food Service Department administers the National School Lunch Program and Breakfast Program for all Austin ISD schools. The mission of the department is to actively support the academic achievement of students by providing nutritious, appetizing meals that promote health, well-being and learning.

Major areas of responsibilities include: approving and maintaining applications for federally subsidized lunch and breakfast meal benefits for income eligible students, operation and supervision of all campus kitchens, purchase of all food and supplies, maintenance of kitchen equipment, all financial related activities to include payroll for department employees, accounts payable/receivable and budgeting.

Table 119
Austin Independent School District
 Average Daily Lunch Participation – Three Year Comparison

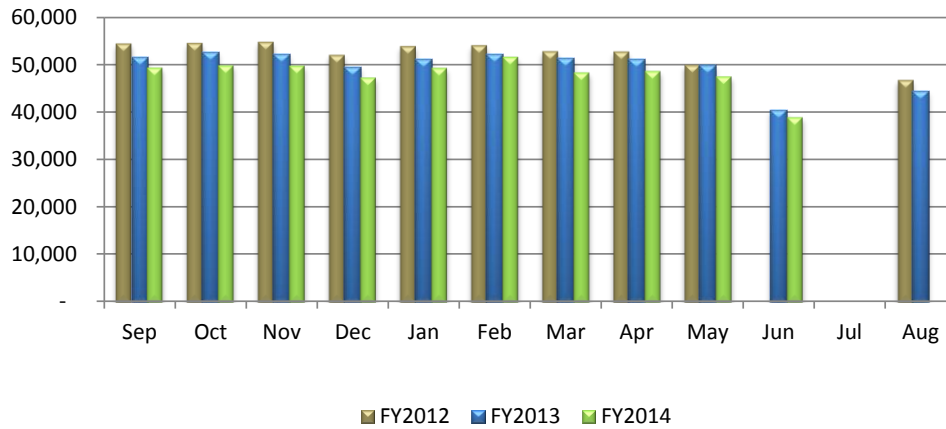
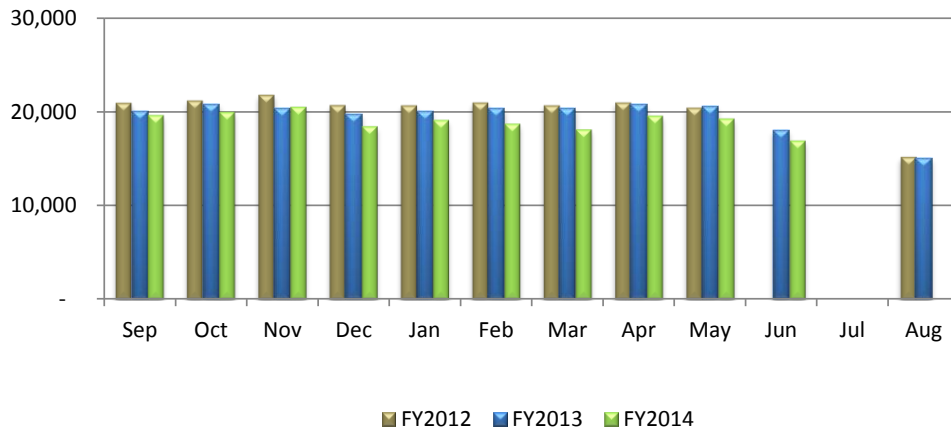


Table 120
Austin Independent School District
 Average Daily Breakfast Participation – Three Year Comparison



Below is a representative sample of neighboring districts' meal prices for FY2015. Breakfast and lunch prices for FY2015 will remain constant from the prior year. As shown in the chart below, student meal prices at AISD are comparable with a majority of the neighboring districts.

Table 121
Austin Independent School District
District Meal Pricing Comparison for FY2015

School District	Enrollment FY2012-13	FY 2012-13 ¹	FY2015 Breakfast Price		FY 2015 Lunch Price		FY2015
		Free & Reduced	Elementary	Secondary ²	Elementary	Secondary ²	Adult Lunch
Austin ISD	86,516	65.6%	\$1.25	\$1.25	\$2.35	\$2.50	\$3.25
Bastrop ISD	9,268	73.8%	\$1.50	\$1.50	\$2.25	\$2.50/\$2.75	\$3.50
Dripping Springs	4,765	14.3%	\$1.25	\$1.40/\$1.50	\$2.65	\$2.85/\$3.50	\$3.25/\$3.50 ⁴
Eanes ISD	7,837	1.6%	no breakfast	no breakfast	\$2.75	\$3.25/\$3.50	\$3.50
Hays CISD	16,525	54.1%	\$1.25	\$1.35	\$2.30	\$2.50	\$3.00/\$3.00 ³
Lake Travis ISD	7,779	19.3%	\$1.50	\$1.60/\$1.75	\$2.80	\$3.10/\$3.70	\$3.70
Leander ISD	34,265	24.5%	\$1.35	\$1.60	\$2.20	\$2.45	\$3.00/\$3.25 ⁴
Manor ISD	8,039	83.6%	\$2.00	\$2.00	\$2.35	\$2.60	\$3.25
Pflugerville ISD	23,302	51.7%	\$1.90	\$1.90	\$2.65	\$2.90	\$3.65
Round Rock ISD	45,588	29.7%	\$1.35	\$1.35	\$2.40	\$2.65	\$3.25

¹ Data from 2013 AEIS Report. 2014 statistics not available at the time of print

² Indicates Middle School/High School Prices

³ Indicates Staff/Guest Prices

⁴ Indicates Elementary/Secondary Adult Prices

Table 122
Austin Independent School District
Historical & Current District Meal Lunch & Breakfast Pricing

	FY2010-11	FY2011-12	FY2012-13	FY2013-14	FY2014-15
Charge per lunch per Students:					
Full Price - Elementary	\$ 2.10	\$ 2.15	\$ 2.25	\$ 2.35	\$ 2.35
Full Price - Secondary	\$ 2.25	\$ 2.30	\$ 2.40	\$ 2.50	\$ 2.50
Reduced Price Meals - All Levels	\$ 0.40	\$ 0.40	\$ 0.40	\$ 0.40	\$ 0.40
Charge per lunch to Adults	\$ 3.00	\$ 3.00	\$ 3.00	\$ 3.25	\$ 3.25
Charge per breakfast to Students:					
Full Price - Elementary & Secondary	\$ 1.25	\$ 1.25	\$ 1.25	\$ 1.25	\$ 1.25
Reduced Priced Meal - All Levels	\$ 0.30	\$ 0.30	\$ 0.30	\$ 0.30	\$ 0.30
Charge per breakfast to Adults	A la carte	A la carte	A la carte	A la carte	A la carte

Transportation

The Austin ISD Transportation Department serves approximately 20,000 students each day through 216 regular routes, 158 special education routes, 120 mid-day routes, 6,000 field trips, athletic routes and summer service routes for extended learning opportunities for students.

The Transportation Department was recognized for “best practices” in the implementation and optional use of technology to effectively and efficiently operate the pupil transportation system. The department has current technology applications to manage efficient routing, a stop location finder, school personnel access to bus route information, field trips and field trip requests, after school buses, planning fleet maintenance, mapping rider addresses, discipline referrals, video of bus incidents, an accident database and GPS system.

Effective fleet management is another key performance area with excellent results. The average age of the fleet is 6.8 years, which results in reduced total costs. Replacement buses meet the latest low-emission EPA standards. The District owns a plug-in hybrid bus and six propane buses made possible through Railroad Commission funding, and has retrofitted 93 buses that are seven to 10 years old to improve indoor air quality and reduce emissions. All of these efforts are aligned to the district’s commitment to and focus on environmental stewardship.

Table 123
Austin Independent School District
Transportation Historical Information

	FY2008 Actual	FY2009 Actual	FY2010 Actual	FY2011 Actual	FY2012 Actual	FY2013 Actual
Total Avg Daily Ridership	16,957	19,708	19,723	19,915	19,773	20,386
Mileage						
Route Related	5,595,685	5,453,876	5,716,537	6,192,629	6,070,757	6,653,292
Extracurricular	702,045	864,553	839,453	905,718	928,000	359,830
Total Buses						
Regular Education	298	302	306	318	312	310
Special Education	192	198	194	194	200	197
Buses by Age						
1 to 5 yrs	266	275	311	219	176	176
6 to 10 yrs	71	86	96	196	218	217
Over 10 yrs	153	139	93	97	118	114
Total Cost per Bus	52,640	54,762	53,746	55,729	57,690	60,838
Total Cost per Mile	3.91	4.10	3.88	3.82	4.02	4.27
Total Cost per Daily Ridership	1,521	1,389	1,363	1,433	1,494	1,513

Risk Management

The district's risk management program encompasses various means of protecting the district against losses. Various risks of loss include those related to torts, theft, damage, destruction of assets, business interruption, errors and omissions, injuries to employees, and disasters.

The district participates in the Texas Association of School Boards Modified Self-Funded program for its general liability, professional/legal liability and vehicle liability insurance. The district partners with the Texas Association of School Boards for the administration of its self-funded Workers' Compensation insurance. The district is self-insured up to \$500,000 per occurrence for losses related to workers' compensation and has purchased excess coverage through a commercial insurer licensed in the State of Texas.

The district has commercial insurance for all other risks of loss. There were no significant reductions in coverage in the past fiscal year and there were no settlements exceeding insurance coverage for each the past three fiscal years.

Austin ISD Property/Casualty Coverage

- **Building & Contents**
Deductible per occurrence including Wind & Hail and AOP - \$100,000
Property Limit - \$1,924,353,250
Loss Limit - \$750,000,000
- **General Liability**
Deductible per Occurrence - \$50,000
Per Occurrence Limit - \$1,000,000
Employee Benefits per Occurrence Limit - \$100,000
- **School Professional Legal Liability**
Deductible per Occurrence - \$50,000
Per Occurrence Limit - \$1,000,000
Annual Aggregate - \$1,000,000
Limits adjusted for Sexual Misconduct Cases
- **Fleet Liability**
Deductible per Occurrence - \$100,000
Texas Tort Limits \$100,000/\$300,000/\$100,000 apply

Academic Programs

The district provides a rich and varied curriculum to approximately 85,000 students at 118 regular campuses and 11 special campuses. This means that our focus in every classroom is on teaching and learning every day. Through high standards that ensure academic rigor in a thinking curriculum, our students' learning opportunities are grounded in the skills they will need for success in the 21st Century.

The district's curriculum guides for Advanced Academics, Dual Language, Early Childhood, English Language Arts, Fine Arts, Health, Math, PE, Science, Social Studies, Social Emotional Learning and World Languages is developed in accordance with the framework designed by McTighe, J. and Wiggins, G., *Understanding by Design Expanded 2nd Edition*, 2005. This design utilizes a conceptual framework based on big ideas and essential questions. Lessons are written in the 5E instructional model which helps students use and build on prior knowledge to construct new meaning around key concepts. The inclusion of formative and performance-based assessments in the curriculum helps students and teachers continually assess for conceptual understanding. English Language Proficiency Standards and College and Career Readiness Standards are embedded in the district's curriculum.

Early Childhood

The district curriculum, for prekindergarten, is closely tied to the guidelines issued by the State of Texas for all students. AISD provides free-full day prekindergarten for all eligible students. Prekindergarten students receive instruction in all of the areas of language and literacy, mathematics, social studies, science, technology, health, visual arts, music, and physical education to prepare them for success in kindergarten. Emphasis is placed on:

- Language and concept development
- Development of problem solving skills
- Promotion of interest and joy in learning
- Provision of ample opportunities for self-expression and divergent thinking
- Development of responsibility and self-control
- Promotion of feelings of security and success.

Prekindergarten teachers are provided a state-adopted curriculum that integrates subject areas and concepts throughout a strong literacy development program. The curriculum requirements are aligned with the district curriculum initiative, pre-K through grade 12.

The Austin Independent School District offers a free full-day kindergarten program for all children who turn five on or before September 1st of the current school year. Kindergarten serves as the introduction into the public school system for most children. Austin ISD considers kindergarten to be an integral part of the elementary school program. Instead of being a version of first grade, kindergarten expands the social, emotional, cognitive and physical skills typical of preschool classrooms, focusing on deeper, more rigorous academic content integrated within a developmentally appropriate framework that guides children in becoming more intentional, self-directed learners ready for first grade. Kindergarten is an exciting time for both the child and his or her parents. During this important year, the child builds a strong base for continuing academic success.

Kindergarten teachers incorporate the district's Literacy Framework, which includes a K-12 balanced literacy approach to the teaching of reading and writing using Reader's and Writer's Workshop. Balanced literacy provides structures and support systems that enable all students to acquire the knowledge, skills, and habits needed to meet or exceed the standards in reading, writing, listening and speaking. In science and mathematics, kindergarten teachers integrate inquiry and hands-on learning through the use of experiments, investigations, and manipulative materials and tools. Additionally, just like their first through sixth grade peers, all AISD kindergarteners participate in enrichment activities, rotating on a daily basis between art, music and physical education classes.

Mathematics

The Austin ISD mathematics curriculum consists of high quality instructional and assessment resources that are aligned to state and national standards. Our curriculum supports learning through exploration and solving real world problems across grade levels and allows students to construct meaning and make sense of learning mathematics. The mathematics curriculum framework incorporates and utilizes the Texas College and Career Readiness Standards (CCRS), the English Language Proficiency Standards (ELPS), and the Response to Intervention (RtI) models as provided by the Texas Education Agency.

- PK: Pre-Kindergarten Mathematics
- Grades K-5: Elementary Mathematics
- Grades 6-8: Middle School Mathematics (including Algebra I)
- Grades 9-12: High School Mathematics (Algebra I, Geometry, Math Models and Applications, Algebra II, Pre-calculus, AP Statistics, AP Calculus AB and AP Calculus BC).

Science

The Austin ISD Science Department develops and supports the implementation of a challenging, engaging, inquiry-based curriculum that inspires students to become scientifically literate through the investigation of the systems, patterns, and processes of the natural world. Scientific inquiry refers to the diverse ways in which scientists study the natural world and propose explanations based on the evidence derived from their work. Scientific inquiry also refers to the activities of students in which they develop knowledge and understanding of scientific ideas, as well as an understanding of how scientists study the natural world.

The Austin ISD science program uses a standards-based approach to the teaching and learning of science grounded in the Texas Essential Knowledge and Skills and the national Next Generation Science Standards. The curriculum is also informed by the Texas College and Career Readiness Standards (CCRS), the English Language Proficiency Standards (ELPS), and the Response to Intervention (RtI) models as provided by the Texas Education Agency.

Social Studies

The Austin ISD Social Studies curriculum is TEKS aligned and developed in accordance with the Understanding by Design (Expanded 2nd Edition, 2005) framework designed by McTighe and Wiggins. This design utilizes a conceptual framework that includes enduring understandings, essential questions, assessments, and exemplar lessons for teachers that support the implementation of inquiry-based instruction and learning for students. In addition, the Social Studies curriculum framework contain support for English Language Proficiency Standards (ELPS), College and Career Readiness Standards (CCRS), 21st Century Skills, Social Emotional Learning, and Response to Intervention (RtI) strategies.

Response to Intervention

The Austin ISD Response to Intervention (RtI) multi-tiered preventative framework includes a combination of high quality, culturally and linguistically responsive instruction, assessment and evidence based intervention. The multi-level preventative system includes three levels of intensity of prevention. The primary prevention level, Tier I, includes standards and research based core instruction aligned to the TEKS. Tier I instruction also provides rich foundational support through differentiation and small group instruction aligned to student need. The second level, Tier II, includes evidence-based intervention of moderate intensity aligned to student data and academic needs. The third level, Tier III, includes individualized intervention, of increased intensity, for students who show minimal response to Tier II intervention. Formative data, inclusive of universal screeners and progress monitoring, supports the decision making process that is integral to a successful RtI preventative framework. At all levels, attention should be on fidelity of implementation, with consideration of cultural and linguistic responsiveness and recognition of student strengths.

Enhancing the knowledge and skills of educators is essential to providing the opportunities to be successful learners. Every aspect of RtI implementation requires up-to-date knowledge of research-based strategies for effective instruction; hence ongoing professional development is critical to its success.

Special Education

Austin ISD is committed to providing the most appropriate services, supports and interventions in the least restrictive environment. This practice is a legal mandate aligned to district policy and is based on a sound pedagogical foundation. Research based professional development is provided to parents and staff members to meet the diverse needs of every one of our students. Decisions regarding the services for students with disabilities are individually determined, and the extent to which students receive services in general education settings and/or other specialized settings are determined collaboratively by all stakeholders involved in the decision making process.

Section 504 Department & Dyslexia Services

The Austin ISD Section 504 Department monitors each campus for compliance with the Americans with Disabilities Act Amendment Act, 2008 (ADAAA), Section 504, for students in Elementary and Secondary Schools (federal law). Dyslexia services for the district are also monitored for compliance through this department, including measures stipulated in the Texas Education Code and the Texas Administrative Code, State Board of Education Rule concerning Screening and Treatment for Dyslexia and Related Services (state law). By mandate of the state Dyslexia law, the Section 504 Department oversees a summer program for struggling readers in high school. The three-tier intervention research model is a component of both the Section 504 process and the State Dyslexia Guidelines.

Advanced Academics

Austin ISD is committed to providing students with a variety of educational opportunities designed to challenge students. Advanced Academic Services provides support for an array of programs including Gifted and Talented, Pre-AP and Advanced Placement program, Middle Years Program and International Baccalaureate, academic magnets and college readiness. Support is provided in the form of professional development for teachers, counselors, administrators, and parents; instructional resources and tools; curriculum documents; and compliance and monitoring of local, state, and national requirements. Advanced Academic Services promotes access and equity and emphasizes providing differentiation ranging from interventions to enrichment to acceleration based on the unique needs of the learner.

English Language Learners

All English Language Learners (ELLs) will be socially, linguistically, and academically accomplished by actively engaging in a rigorous standards-based curriculum. ELs will become bilingual, biliterate, and bicultural, graduating ready for college, career, and life in a global, multicultural society.

The mission of the Department of English Language Learners is to provide support to schools to ensure that all English learners acquire English proficiency and academic success while building capacity in their native languages.

The Dept. of ELLs is responsible for designing professional development to support all school personnel to improve teaching and learning in the classroom, and provide supplemental resources to support the implementation of quality, research-based instructional programs for ELLs.

Physical Education and Health

Physical education is an integral part of the total education of every child in Pre-Kindergarten through Grade 12. AISD's physical education program focuses on physical competence, health-related fitness, self-responsibility and enjoyment of physical activity for all students so that they can be physically active for a lifetime. AISD offers a quality physical education program for all levels including Adapted Physical Education and Off-Campus Physical Education.

The Austin ISD Health Education curriculum consists of high quality instruction and activities that are aligned to state and national standards. The Health Education Texas Essential Knowledge and Skills (TEKS) are divided into four strands. Each strand addresses knowledge and skills needed to understand health behaviors, health information, influencing factors, and personal/interpersonal skills.

Coordinated School Health Program

Coordinated School Health (CSH) is a systemic approach of advancing student academic performance by promoting, practicing and coordinating school health education and services for the benefit and well-being of students in establishing healthy behaviors designed to last their lifetime. There are 8 components to a CSH program. The components of the CSH program include: health education, physical education, health services, counseling & mental health services, healthy & safe school environment, staff wellness promotion, nutrition services and parent/community involvement.

Fine Arts

The fine arts incorporate the study of dance, music, theatre and the visual arts to offer unique experiences and empower students to explore realities, relationships and ideas. These disciplines engage and motivate all students through active learning, critical thinking and innovative problem solving. The fine arts develop cognitive functioning and increase student academic achievement, higher-order thinking, communication and collaboration skills, making the fine arts applicable to college readiness, career opportunities, workplace environments, social skills, and everyday life.

Students develop aesthetic and cultural awareness through exploration, leading to creative expression. Creativity, encouraged through the study of fine arts, is essential to nurture and develop the whole child.

The AISD Fine Arts Department shares the following philosophy regarding Fine Arts curriculum and instruction:

- Instruction in the Fine Arts is essential for the development of the whole child.
- Fine Arts education is for all students.
- Well-educated students have basic knowledge, skills and appreciation of the Fine Arts.
- The Fine Arts provide unique experiences that combine the physical, mental, social and emotional aspects of human existence.
- The Fine Arts are a means of communication beyond the written and spoken word with the self, others and the world around us.
- The Fine Arts are a historical component of civilization and a body of knowledge, which provide a sense of cultural integrity and a sense of belonging.
- Participation in the Fine Arts maximizes critical thinking skills and creativity.
- Fine Arts education prepares students to be successful, contributing members of society.

The Creative Learning Initiative seeks to provide a quality arts-rich education for each and every child in Austin ISD, as well as professional development and ongoing support for teachers in arts-based instruction strategies through the collaborative support between Austin ISD, the City of Austin, MINDPOP, local artists, businesses and philanthropic organizations.

The Creative Learning Initiative is being implemented in a phased 10-year approach. This approach allows the district to provide training for approximately 1,500 teachers at 36 schools at a time before the schools transition to their own sustainability plans. By 2022, over 6,000 teachers will be affecting the lives of AISD's 85,000 students through arts-based instructional strategies.

World Languages

The mission of the Austin ISD world language curriculum is to empower students to become productive members of the global community through the implementation of a rigorous, authentic curriculum which leads to successful, lifelong communication in a second language, as well as a deep understanding of the culture being studied.

The state standards for World Languages instruction, also known as the TEKS (Texas Essential Knowledge and Skills), are mainly comprised of five principal curriculum strands: communication, cultures, connections, comparisons, and communities.

Career and Technical Education

The Austin Independent School District in partnership with parents and our community exists to provide a comprehensive educational experience that is high quality, challenging, and inspires all students to make a positive contribution to society. We provide opportunities for students to acquire 21st century academic and technical skills needed for entry into the global workforce and/or postsecondary education in order to become contributing members of their community.

Library Services

Library programs positively impact literacy, life-long learning and student achievement. Librarians teach literature and information skills and collaborate with teachers to integrate them into the curriculum and partner with classroom teachers on projects that help students use a variety of resources in print as well as digital formats, conduct research, and present their findings. Libraries are supported financially and programmatically by the educational community to achieve the mission of the campus and district. Librarians encourage life-long learning and literacy as a source of pleasure and power.

Language Arts

The Austin ISD Language Arts Department provides guidance, training and support for teachers to help students develop a passion for life-long learning and the ability to communicate effectively and think critically. We are committed to developing and supporting the implementation of a rigorous, comprehensive language arts curriculum that is high-quality and challenging and ensures best teaching practices and equal access for each and every student.

The content of Austin ISD core curriculum is based on the state standards, or Texas Essential Knowledge and Skills. The Language Arts TEKS include knowledge and skills for Reading, Writing, Listening, Speaking, and Presenting. AISD Language Arts Department has developed curriculum documents, incorporating these standards along with suggested instructional strategies, in order to help align instructional practice across the district.

Social and Emotional Learning

Social and Emotional Learning (SEL) is a process for helping children and adults develop fundamental skills for life effectiveness. SEL teaches the skills we all need to handle ourselves, our relationships, and our work effectively and ethically. These skills include recognizing and managing our emotions, developing caring and concern for others, establishing positive relationships, making responsible decisions, and handling challenging situations constructively and ethnically.

AISD is a recognized leader in urban education and one of the first districts in the nation to commit to the development of the whole child by incorporating social and emotional learning. During 2014-15, SEL is being implemented in 101 schools serving 80 percent of the students in AISD. By 2015-16 the goal is to offer SEL in 129 schools serving all of the district's students.

The AISD SEL Curriculum Standards are TEKS-aligned and were developed with the use of standards from across the nation and based on the CASEL Core Social and Emotional Competencies.

Professional Development for Curriculum

The Professional Development for Curriculum Department supports the delivery of high-quality professional online and “just in time” learning opportunities such as support for RTI, SEL, the early literacy initiatives, curriculum writing, and Schoolnet training to instructional and curriculum staff to promote successful delivery of curriculum to all students. Additionally, the Professional Development for Curriculum Department acts as a catalyst for collaboration and development of processes, procedures and communication tools within the Office of Academics and to the greater Austin ISD community to ensure achievement of district goals and initiatives.

Accountability Indicators / Significant Changes

In 2014, campuses and districts were rated under the new state accountability system for the second time. The introduction of a new, more rigorous state assessment, known as STAAR, and an accountability system based on four indexes (student performance, student progress, closing performance gaps and postsecondary readiness) made it more difficult than ever before for schools to earn an acceptable rating.

Only three rating labels were awarded by the Texas Education Agency in 2014: Met Standard, Met Alternative Standard and Improvement Required. In order to achieve a rating of Met Standard, schools had to meet the target score on every applicable index. In spite of these more rigorous standards, 110 AISD schools earned the state's highest rating of Met Standard or Met Alternative Standard.

House Bill 3 passed by the 81st Texas Legislature, and House Bill 5, passed by the 83rd Texas Legislature made significant changes to Chapter 39, Public School System Accountability, in the Texas Education Code. The changes shift the focus of the state accountability system from meeting satisfactory standards on the state assessments to meeting college-ready standards on the new STAAR assessments.

The Texas Education Agency created a plan for implementation of HB 3. School years 2011-12 and 2012-13 were transition years. State accountability ratings were suspended for 2011-12, and 2012-13 saw the release of a limited state system. The 2013-14 state accountability rating system was expanded to include the evaluation of student performance at advanced academic levels and the addition of postsecondary readiness indicators. The new state accountability system will continue to change over the next several years as new assessments are introduced and new indicators for postsecondary readiness are defined.

In 2014 Academic Achievement Distinction Designations were expanded to recognize schools for high performance in seven areas other than those used for accountability ratings. 70 AISD schools earned distinctions for achievement in Reading/English Language Arts, Mathematics, Science, Social Studies, Student Progress, Closing Achievement Gaps, and Postsecondary Readiness.

In addition, as required by House Bill 5, in 2014 campuses and districts were evaluated on Community and Student Engagement. Performance in each of nine categories was assigned a rating of Exemplary, Recognized, Acceptable, or Unacceptable, and each campus also received an overall rating. 119 of the 123 AISD campuses for whom this measure was applicable achieved an overall rating of Exemplary. The nine factors evaluated are:

- Fine arts
- Wellness and physical education
- Community and parental involvement
- The 21st Century Workforce Development program
- The second language acquisition program
- The digital learning environment
- Dropout prevention strategies
- Educational programs for gifted and talented students

Academic Assessment & Accountability

Background & Overview

Over the course of the last 24 years, the Texas state assessment system has undergone significant changes. From 1990 until 2002, the mandated state assessment was the Texas Assessment of Academic Skills (TAAS). In 2002-03, assessment at all grade levels became more rigorous with comprehensive content expansion and assessment based on knowledge and skills (TEKS) and higher level thinking skills that focus on content, context and cognitive level in the format of a new Texas Assessment of Knowledge and Skills (TAKS).

Most recently, in response to new legislative mandates set forth by the 80th and 81st Texas Legislatures, the Texas Education Agency created a new set of standardized tests. The STAAR is intended to introduce yet more rigor, depth and intensity to the testing items and to establish stronger links to postsecondary readiness. The state's goal in developing the new system is that Texas will be among the top 10 states for graduating college-ready students by the 2019–2020 school year.

STAAR tests mathematics and reading for students at grades 3 through 8; writing at grades 4 and 7; science at grades 5 and 8; and social studies at grade 8. Grades 3 through 9 began STAAR testing in 2012. In addition, the STAAR included fifteen end-of-course (EOC) tests intended to evaluate course-specific knowledge. Students who entered high school in fall 2011 (the Class of 2015) and beyond are required to take the EOC exams in order to graduate. House Bill 5 reduced the number of EOC exams that are required for graduation from 15 to 5. The EOC exams now required for graduation are English I (reading and writing combined), English II (reading and writing combined), Algebra I, Biology and U.S. History. As with TAKS, performance standards for STAAR will be phased in over several years, with final standards implemented in 2022 at the earliest.

With the new assessment system, the Texas Legislature also mandated the development of a new accountability system to replace the one that had been in place since 2004. The new system shifts focus from meeting satisfactory requirements to providing more emphasis on career and college readiness, as well as measuring progress and closing achievement gaps for the lowest-performing groups. The new accountability system is much more complex than the previous state system. Under the new system, schools and districts are evaluated on four indexes: 1) Student Achievement, 2) Student Progress, 3) Closing Performance Gaps and 4) Postsecondary Readiness. In order to achieve a rating of Met Standard, a campus or district must meet the targets on all indexes for which they have data.

During the 2011-12 school year, state accountability ratings were suspended; no new state ratings were issued to any schools or districts across Texas. In 2013, new ratings based on STAAR performance were issued for the first time, and in 2014 the state accountability system was expanded to include performance at advanced academic standards and additional postsecondary indicators. On September 30, 2013, Commissioner of Education Michael Williams announced that the State of Texas has secured a conditional waiver from the U.S. Department of Education for specific provisions federal accountability system, commonly known as the No Child Left Behind (NCLB) Act of 2001. Texas was granted a one year conditional waiver, effective only for the 2013-14 school year, by Education Secretary Arne Duncan because the state had not finalized guidelines around its teacher evaluation system. In September of

2014 the waiver was extended through the 2014-15 school year. Under key components of the state's NCLB waiver, Texas schools will no longer be designated as having met or missed Adequate Yearly Progress (AYP). Instead of federal designations for all schools in Texas, only the lowest performing 15 percent of schools will be identified as Priority or Focus Schools. Those schools will be subject to a series of federally prescribed interventions. In December, 2013, seven AISD schools were identified as Focus Schools, and five AISD schools were identified as Priority Schools. Three AISD schools were recognized as Reward Schools under the conditional flexibility waiver for demonstrating high progress and high performance.

Additionally, the waiver relieves Texas school districts of the requirement to set aside 20 percent of their Title I federal dollars to provide Supplemental Educational Services (SES). A district will now be free to use those funds on academic intervention programs it deems most effective for its students.

Table 124
Austin Independent School District
2014 Reward, Priority, and Focus Schools – Comparable Urban Districts

	Austin	Aldine	Corpus Christi	Dallas	El Paso	Fort Worth	Houston	San Antonio	State
Reward Performance	3	0	1	17	0	3	17	2	248
Reward Progress	3	2	1	18	0	4	17	3	380
Priority	5	5	4	16	2	12	30	9	297
Focus	7	11	11	26	7	25	50	32	598

Source: TEA Division of Performance Reporting

State of Texas Assessment of Academic Readiness (STAAR)

The STAAR test is the state-mandated assessment system used to determine whether students have mastered the Texas Essential Knowledge and Skills (TEKS). For high school, general subject-area TAKS tests are replaced with STAAR end-of-course (EOC) assessments.

The STAAR is a criterion-referenced test. A criterion-referenced test is a measurement that relates test items to specific learning objectives which students have been taught. Since a criterion-referenced test measures a student's performance on each objective, the results are particularly useful in instructional planning. Areas of high and low student performance are easily identifiable, and remedial programs focusing on deficit areas can be devised.

The focus of STAAR is to increase postsecondary readiness so that Texas students are more competitive nationally and internationally. At grades 3 through 8, students will be tested in mathematics and reading. Students will also be tested in writing at grades 4 and 7, science at grades 5 and 8, and social studies at grade 8. In 2014, STAAR EOC assessments were available for Algebra I, Biology, and U.S. History. English I and English II were offered as separate Reading and Writing tests through December 2013 and Combined Reading/Writing beginning in Spring 2014).

STAAR Modified

STAAR Modified was an alternate assessment based on modified academic achievement standards. The state intended this assessment for a small number of students receiving special education services who met the participation requirements. The state administered the STAAR Modified assessments for the final time during the 2013-2014 assessment cycle. The U.S. Department of Education has informed states that assessments based on modified standards for students served by special education no longer count toward accountability purposes after the 2013-2014 school year.

STAAR A

STAAR A is new test version in 2015 and is offered online for the same grades and subjects as STAAR, with the same passing standards. It is an accommodated version of STAAR but is not a direct replacement for STAAR Modified. The test will feature embedded supports to help students with disabilities access the content being assessed and will also allow the use of certain accommodations that the student has been using in the classroom.

STAAR Alternate

The STAAR Alternate test assesses students who have a significant cognitive disability. The STAAR Alternate assessment is not a traditional paper or multiple choice test; students were assessed by their teachers based on the dimensions of a rubric and results are submitted through an online instrument. In 2015, STAAR Alternate will be replaced by STAAR Alternate 2, which be a standardized test that will not rely on teacher-created assessments.

STAAR Spanish and STAAR Linguistically Accommodated (L)

STAAR Spanish is an administration for English Language Learners (ELLs) in grades 3 through 5 for whom a Spanish-version of STAAR is the most appropriate measure of academic progress.

STAAR L is a special administration of STAAR for ELLs who meet requirements for taking the linguistically-accommodated tests. STAAR L may be administered to ELL students who:

- are not most appropriately assessed with STAAR Spanish, and
- have not yet attained a TELPAS advanced high reading rating, and
- have been enrolled in U.S. schools for three years or less (five years or less if a qualifying asylee or refugee).

Linguistic accommodations are made in order to assist students in overcoming language barriers and provide a meaningful assessment of academic knowledge and skills.

STAAR Performance Categories

The STAAR assessment system will identify three performance categories. For the general STAAR assessments, the labels for the performance categories are:

- **Level III: Advanced Academic Performance**
Performance in this category indicates that students are well prepared for the next grade or course. They demonstrate the ability to think critically and apply the assessed knowledge and skills in varied contexts, both familiar and unfamiliar. Students in this category have a high likelihood of success in the next grade or course with little or no academic intervention.
- **Level II: Satisfactory Academic Performance**
Performance in this category indicates that students are sufficiently prepared for the next grade or course. They generally demonstrate the ability to think critically and apply the assessed knowledge and skills in familiar contexts. Students in this category have a reasonable likelihood of success in the next grade or course but may need short-term, targeted academic intervention.
- **Level I: Unsatisfactory Academic Performance**
Performance in this category indicates that students are inadequately prepared for the next grade or course. They do not demonstrate a sufficient understanding of the assessed knowledge and skills. Students in this category are unlikely to succeed in the next grade or course without significant, ongoing academic intervention.

For the STAAR Alternate assessments, the performance categories are:

- **Level III: Accomplished Academic Performance**
Performance in this category indicates that students are well prepared for the assessment tasks in the next grade or course with instructional supports for accessing the curriculum through prerequisite skills. They demonstrate consistent understanding of the knowledge and skills by generalizing the skills to a different context. Students in this category have a high likelihood of showing progress and generalization of knowledge for the assessment tasks at the next grade or course with supports.
- **Level II: Satisfactory Academic Performance**
Performance in this category indicates that students are sufficiently prepared for the assessment tasks in the next grade or course with instructional supports for accessing the curriculum through prerequisite skills. They demonstrate sufficient understanding of the knowledge and skills that are linked to content measured at this grade or course. Performance on the tested skills required little or no cueing. Students in this category have a reasonable likelihood of showing progress for the assessment tasks at the next grade or course with continued supports.

- **Level I: Developing Academic Performance**

Performance in this category indicates that students are insufficiently prepared for the assessment tasks at the next grade or course even with instructional supports for accessing the curriculum through prerequisite skills. They demonstrate insufficient knowledge and skills that are linked to content measured at this grade or course. Performance on the tested skills required cueing and prompting. Students in this category are in need of significant intervention in addition to continued supports to show progress for the assessment tasks at the next grade or course.

Graduation Requirements under TAKS

Students who entered the ninth grade prior to the fall of 2011 are not subject to the STAAR EOC graduation requirements. These students will graduate under the requirements of the previous assessment system, TAKS. Students must pass four TAKS exit level exams in Social Studies, Math, ELA, Science to graduate.

Texas Primary Reading Inventory (TPRI)

The TPRI is a state approved instrument which is used to measure the reading development of young students in kindergarten through third grade. The measurement provides for early identification of reading skills and comprehension development, thereby giving teachers useful information for targeted instructional assistance.

TELPAS – Texas English Language Proficiency Observation Protocols

The TELPAS or Observation Protocol is administered annually to show the progress of Limited English Proficient (LEP) students in kindergarten through 12th grade. The domains assessed are listening, speaking, reading and writing in grades K through 2 and listening, speaking and writing in grades 3 through 12. Teachers holistically rate each LEP student's English language proficiency based on classroom observations and daily interactions with the student. The TELPAS tests are administered in March and April.

PSAT

The PSAT is the qualifying examination for the national Merit Scholarship Program and is administered in October. The test measures verbal reasoning skills, math problem-solving skills, critical reading skills and writing skills that have been developed by students during the course of their education. The PSAT serves as a valuable tool to assist students and their parents with early college preparation and planning.

SAT

The SAT is a reasoning test that is intended to assess a student's readiness for college. It is administered by the College Board and tests knowledge of reading, writing and math. Most students take the SAT during their junior or senior year of high school, and many colleges and universities use the SAT to make admission decisions.

ACT

The ACT is a national college admission examination which covers four skill areas: English, mathematics, reading, and science, plus an optional writing test. The ACT is designed to measure what a student has learned in school. The ACT includes 215 multiple choice questions and takes approximately three hours to complete.

Student Success Initiative

Beginning in 2003, students in grade 3 were required to pass the state assessment in reading to be promoted. The grade 3 advancement requirement was eliminated in 2010. Beginning in 2005, students in grade 5 were required to pass the state assessment in reading and mathematics to be promoted; and beginning in 2008, students in grade 8 were required to pass the state assessments in reading and mathematics for promotion. The goal of the Student Success Initiative is to ensure that all students receive the instruction and support they need to be academically successful in mathematics and reading.

Table 125
Austin Independent School District
SAT Performance

SAT AVERAGE SCORES 2010 - 2014												
Year	Reading			Mathematics			Writing			All Subjects		
	AISD	State	Nation	AISD	State	Nation	AISD	State	Nation	AISD	State	Nation
2010	500	484	501	527	505	516	487	473	492	1514	1462	1509
2011	493	479	497	521	502	514	480	465	489	1494	1446	1500
2012	497	474	496	523	499	514	476	461	488	1496	1434	1498
2013	501	477	496	524	499	514	480	461	488	1505	1437	1498
2014	503	476	497	523	495	513	481	461	487	1507	1432	1497
1-year change	2	-1	1	-1	-4	-1	1	0	-1	2	-5	-1
5-year change	3	-7	-3	-3	-9	-2	-5	-11	-4	-5	-27	-9

Data source: College Board Profile Reports

Table 126
Austin Independent School District
SAT Performance by Ethnicity

2010-14 SAT READING, MATH AND WRITING AVERAGE SCORES BY ETHNICITY																				
Ethnicity	2010				2011				2012				2013				2014			
	No.	CR	Math	Writing	No.	CR	Math	Writing	No.	CR	Math	Writing	No.	CR	Math	Writing	No.	CR	Math	Writing
Native American	14	574	548	503	20	512	572	504	13	551	553	513	18	516	522	492	13	503	515	470
Asian	133	543	617	545	150	514	585	512	147	538	602	518	151	528	595	510	183	524	584	517
African American	278	407	429	395	324	408	427	390	314	416	439	397	299	420	440	400	282	434	443	409
Mexican or Mexican American	439	517	488	445	579	433	468	422	656	444	478	426	676	449	480	435	610	455	486	439
Puerto Rican	16	504	533	493	13	467	475	426	14	509	530	530	17	516	508	472	19	483	483	446
Other Hispanic, Latino, or Latin American	383	439	464	432	478	438	465	426	471	438	466	466	439	446	476	432	556	435	460	421
White	949	565	589	549	1,107	571	591	554	1,062	571	590	590	1,006	575	589	550	1,059	581	589	550
Other	31	489	511	466	50	492	526	482	61	523	533	533	59	555	541	520	58	533	532	508
No Response	52	551	559	519	26	515	517	492	36	494	507	507	33	490	517	464	21	461	466	448
Total	2,373	500	527	487	2,747	493	521	480	2,774	497	523	523	2,698	501	524	480	2,801	503	523	481

Table 127
Austin Independent School District
SAT 2014

Campus, District, State and National Average Scores

School	Number Tested	Reading	Math	Writing	Total
Akins	324	430	458	410	1298
Anderson	382	560	588	537	1685
Austin	328	532	543	503	1578
Bowie	532	533	559	506	1598
Crockett	179	435	442	412	1289
Eastside Memorial	36	388	429	383	1200
Garza	34	564	546	543	1653
Lanier	141	390	420	384	1194
LASA	195	668	669	644	1981
LBJ	86	404	413	387	1204
McCallum	243	551	555	516	1622
Reagan	128	373	406	363	1142
Richards	55	530	550	532	1612
Travis	138	406	437	400	1243
AISSD	2801	503	523	481	1507
State	179036	476	495	461	1432
National	1672395	497	513	487	1497

Table 128
Austin Independent School District
 2013 and 2014 STAAR/EOC/TAKS Passing Rates by Student Group

	STATE All Students	All Students	African American	Hispanic	White	Economically Disadvantaged	Special Education	English Language Learners*
Reading								
2014	76	78	65	71	95	67	65	62
2013	80	80	69	73	96	70	66	53
Change	-4	-2	-4	-2	-1	-3	-1	+9
Writing								
2014	72	72	54	63	92	59	51	57
2013	63	63	48	53	87	50	45	38
Change	+9	+9	+6	+10	+5	+9	+6	+19
Mathematics								
2014	78	79	64	74	93	71	68	71
2013	79	81	66	76	94	73	64	65
Change	-1	-2	-2	-2	-1	-2	+4	+6
Science								
2014	78	81	70	74	95	71	61	64
2013	82	82	71	75	96	73	57	54
Change	-4	-1	-1	-1	-1	-2	+4	+10
Social Studies								
2014	76	75	63	65	94	61	52	41
2013	76	75	62	66	94	62	53	37
Change	0	0	+1	-1	0	-1	-1	+4

Source: TEA Safeguards Reports

*2013 Current ELL; 2014 Current, Monitored ELL

Tests included: STAAR/EOC Grades 3-11 (2014); STAAR/EOC Grades 3-10, TAKS Grade 11 (2013)

Table 129
Austin Independent School District
 2014 State Accountability Index Scores for State and Comparable Urban School Districts

	Austin	Aldine	Corpus Christi	Dallas	El Paso	Fort Worth	Houston	San Antonio	State
Index 1 Student Achievement <i>(TARGET SCORE: 55)</i>	78	69	68	66	77	67	71	62	77
Index 2 Student Progress <i>(TARGET SCORE: 16)</i>	43	37	40	39	41	38	42	37	40
Index 3 Closing Performance Gaps <i>(TARGET SCORE: 28)</i>	37	37	34	35	41	34	38	33	38
Index 4 Postsecondary Readiness <i>(TARGET SCORE: 57)</i>	71	61	63	67	72	64	69	58	69

Source: TEA Division of Performance Reporting

AISS led comparable urban districts in Index 1: Student Achievement and in Index 2: Student Progress. The Index 1 score represents the overall percentage of students meeting the satisfactory standard in all subject areas combined. The Index 2 score represents the average percentage of students meeting or exceeding progress in reading and math by student group. Index 2 did not apply to high schools in 2014.

Table 130
Austin Independent School District
2014 Campus Index Scores, Preliminary Ratings and Distinction Designations

	Index 1	Index 2	Index 3	Index 4	Preliminary 2014 Rating	Academic Achievement Distinction Designations						
	Target Score: 55; AEA 30	Target Score: MS 28; ES 33	Target Score: HS 31; MS 27; ES 28; AEA 11	Target Score: HS 57; MS 13; ES 12; AEA 33/45		Read/ELA	Math	Science	Social Studies	Top 25% Progress	Top 25% Closing Gaps	Post secondary Readiness
Austin ISD	78	43	37	71	Met Standard	n/a	n/a	n/a	n/a	n/a	n/a	n/a
Akins	79		42	68	Met Standard							
Anderson	90		49	81	Met Standard	Yes	Yes	Yes	Yes		Yes	Yes
Austin	88		46	74	Met Standard	Yes						Yes
Bowie	94		55	83	Met Standard						Yes	
Crockett	70		36	61	Met Standard			Yes				
Eastside Memorial	60		36	47	Improvement Required							
International	30		2	80	Improvement Required							
Lanier	69		40	58	Met Standard						Yes	Yes
LASA	100		70	99	Met Standard	Yes	Yes	Yes	Yes		Yes	Yes
LBJ	61		37	56	Improvement Required							
McCallum	85		43	71	Met Standard	Yes	Yes	Yes	Yes			Yes
Reagan	68		37	58	Met Standard							
Ann Richards Sch.	97		56	89	Met Standard	Yes	Yes	Yes	Yes		Yes	Yes
Travis	61		35	52	Improvement Required							
Garza	100		No Data	100	Met Alt. Standard							
Premier HS at Lanier	45		26	40	Met Alt. Standard							
Premier HS at Travis	45		22	65	Met Alt. Standard							
Travis Co. Day School					Not Rated							
ALC					Not Rated							
Travis Co. Juv. Det Ctr.					Not Rated							
Phoenix Academy					Not Rated							
Leadership					Not Rated							
JJAEP					Not Rated							
Bailey	88	39	46	52	Met Standard						Yes	
Bedichek	71	33	35	28	Met Standard							
Burnet	62	34	33	24	Met Standard				Yes		Yes	
Covington	71	35	35	33	Met Standard	Yes		Yes				
Dobie	59	31	29	14	Met Standard							
Fulmore	66	34	30	39	Met Standard	Yes		Yes	Yes			Yes
Garcia	48	28	22	8	Improvement Required							
Gorzycki	97	44	64	74	Met Standard			Yes			Yes	Yes
Kealing	87	44	38	72	Met Standard	Yes	Yes	Yes	Yes	Yes		Yes
Lamar	81	31	36	39	Met Standard							
Martin	52	31	26	7	Improvement Required							
Mendez	54	31	26	13	Improvement Required							
Murchison	86	38	38	50	Met Standard							
O. Henry	87	35	40	51	Met Standard	Yes		Yes				Yes
Paredes	69	35	35	35	Met Standard							
Pearce	50	31	24	11	Improvement Required							
Small	85	36	42	48	Met Standard							
Webb	64	33	34	20	Met Standard	Yes		Yes	Yes		Yes	Yes

Table 130 (continued)
Austin Independent School District
2014 Campus Index Scores, Preliminary Ratings and Distinction Designations

	Index 1	Index 2	Index 3	Index 4	Preliminary 2014 Rating	Academic Achievement Distinction Designations						
						Read/ ELA	Math	Science	Social Studies	Top 25% Progress	Top 25% Closing Gaps	Post secondary Readiness
	Target Score: AEA 30	Target Score: MS 28; ES 33	Target Score: HS 31; MS 27; ES 28; AEA 11	Target Score: HS 57; MS 13; ES 12; AEA 33/45								
Allison	69	42	37	22	Met Standard							
Andrews	66	38	38	20	Met Standard			Yes				
Baldwin	97	52	53	62	Met Standard							
Baranoff	95	41	61	67	Met Standard			Yes			Yes	
Barrington	69	42	40	28	Met Standard							
Barton Hills	95	44	50	60	Met Standard	Yes		Yes				
Becker	81	38	40	33	Met Standard							
Blackshear	97	71	72	72	Met Standard	Yes	Yes	Yes		Yes	Yes	Yes
Blanton	74	42	44	29	Met Standard			Yes			Yes	
Blazier	81	52	45	35	Met Standard			Yes		Yes	Yes	
Boone	91	46	53	43	Met Standard			Yes			Yes	
Brentwood	82	39	38	45	Met Standard	Yes		Yes				
Brooke	68	46	38	15	Met Standard							
Brown	63	41	34	22	Met Standard							
Bryker Woods	92	43	45	64	Met Standard	Yes		Yes				Yes
Campbell	68	39	33	14	Met Standard							
Casey	77	44	41	33	Met Standard							
Casis	97	52	59	74	Met Standard	Yes						Yes
Clayton	97	59	65	75	Met Standard	Yes	Yes			Yes	Yes	Yes
Cook	75	52	40	28	Met Standard	Yes				Yes		Yes
Cowan	92	51	53	58	Met Standard	Yes		Yes			Yes	Yes
Cunningham	66	39	35	37	Met Standard			Yes				
Davis	87	40	47	51	Met Standard	Yes		Yes				Yes
Dawson	89	49	55	39	Met Standard	Yes		Yes			Yes	Yes
Doss	97	54	57	76	Met Standard	Yes		Yes				Yes
Galindo	70	41	37	26	Met Standard	Yes						
Govalle	64	49	34	13	Met Standard							
Graham	96	61	61	61	Met Standard	Yes	Yes	Yes		Yes	Yes	Yes
Guerrero-Thompson	67	47	41	31	Met Standard			Yes				
Gullett	95	58	57	67	Met Standard	Yes	Yes	Yes		Yes	Yes	Yes
Harris	63	40	35	25	Met Standard							
Hart	90	61	56	48	Met Standard	Yes	Yes	Yes		Yes	Yes	Yes
Highland Park	97	47	61	69	Met Standard	Yes		Yes				Yes
Hill	96	55	58	65	Met Standard	Yes	Yes	Yes				
Houston	66	49	39	22	Met Standard			Yes				
Jordan	67	42	38	18	Met Standard							
Joslin	91	57	52	39	Met Standard					Yes	Yes	
Kiker	98	60	66	77	Met Standard	Yes				Yes	Yes	Yes
Kocurek	81	42	42	41	Met Standard	Yes						
Langford	69	47	39	27	Met Standard							
Lee	91	53	49	66	Met Standard	Yes	Yes	Yes				
Linder	61	39	34	21	Met Standard							
Maplewood	75	44	36	38	Met Standard	Yes						
Mathews	92	42	48	52	Met Standard	Yes		Yes				Yes

Table 130 (continued)
Austin Independent School District
2014 Campus Index Scores, Preliminary Ratings and Distinction Designations

	Index 1	Index 2	Index 3	Index 4	Preliminary 2014 Rating	Academic Achievement Distinction Designations						
	Target Score: 55; AEA 30	Target Score: MS 28; ES 33	Target Score: HS 31; MS 27; ES 28; AEA 11	Target Score: HS 57; MS 13; ES 12; AEA 33/45		Read/ELA	Math	Science	Social Studies	Top 25% Progress	Top 25% Closing Gaps	Post secondary Readiness
McBee	79	56	45	32	Met Standard	Yes		Yes		Yes	Yes	
Menchaca	84	46	44	46	Met Standard							
Metz	70	41	38	26	Met Standard							
Mills	95	57	64	73	Met Standard			Yes			Yes	
Norman	65	54	33	16	Met Standard			Yes		Yes		
Oak Hill	91	55	49	59	Met Standard	Yes		Yes				Yes
Oak Springs	77	52	46	32	Met Standard			Yes			Yes	Yes
Odom	76	52	43	31	Met Standard		Yes					
Ortega	87	52	51	33	Met Standard	Yes	Yes				Yes	
Overton	73	51	42	22	Met Standard			Yes				
Palm	72	48	38	24	Met Standard							
Patton	88	44	43	52	Met Standard							
Pease	88	44	47	47	Met Standard							
Pecan Springs	69	49	40	15	Met Standard			Yes				
Perez	67	46	38	22	Met Standard							
Pickle	68	44	38	26	Met Standard	Yes						
Pillow	75	61	42	34	Met Standard	Yes	Yes	Yes		Yes		
Pleasant Hill	78	46	45	38	Met Standard						Yes	Yes
Reilly	85	58	54	48	Met Standard	Yes	Yes	Yes		Yes	Yes	Yes
Ridgetop	74	26	34	31	Improvement Required							
Rodriguez	62	44	33	18	Met Standard							
Sanchez	74	49	41	26	Met Standard							
Sims	67	41	41	27	Met Standard							
St. Elmo	85	56	50	48	Met Standard	Yes		Yes		Yes	Yes	Yes
Summitt	86	54	53	48	Met Standard	Yes					Yes	
Sunset Valley	74	42	42	44	Met Standard			Yes				Yes
Travis Heights	76	54	37	52	Met Standard	Yes	Yes	Yes		Yes		Yes
Walnut Creek	63	44	35	24	Met Standard			Yes				
Widen	60	45	30	12	Met Standard							
Williams	75	45	40	32	Met Standard							
Winn	76	46	42	36	Met Standard			Yes				
Wooldridge	64	44	36	24	Met Standard							
Wooten	73	50	40	23	Met Standard			Yes				
Zavala	87	53	51	35	Met Standard	Yes		Yes			Yes	Yes
Zilker	90	56	51	57	Met Standard	Yes	Yes	Yes		Yes	Yes	Yes
READ PK	No Data	No Data	No Data	No Data	Met Standard							
Uphaus ECC	No Data	No Data	No Data	No Data	Met Standard							
Dobie PK	No Data	No Data	No Data	No Data	Met Standard							
Webb Primary Center	No Data	No Data	No Data	No Data	Met Standard							
Dell's Children					Not Rated							
Austin St. Hospital					Not Rated							
Rosedale	100	No Data	49	No Data	Met Standard						Yes	
DAEP					Not Rated							

Index scores in red are below Target Scores

Source: TEA Department of Assessment and Accountability

In 2014, campuses and districts were rated under the new state accountability system for the second time. The introduction of a new, more rigorous state assessment, known as STAAR, and an accountability system based on four indexes, student performance, student progress, closing performance gaps and postsecondary readiness, has made it more difficult than ever before for schools to earn an acceptable rating. Only three rating labels were awarded by the Texas Education Agency in 2014: Met Standard, Met Alternative Standard and Improvement Required. In order to achieve a rating of Met Standard, schools had to meet the target score on every applicable index. In spite of these more rigorous standards, 110 AISD schools earned the state's highest rating of Met Standard or Met Alternative Standard. Nine schools were rated Improvement Required and nine schools were not rated. Results of appeals have not yet been released but may move some schools from Improvement Required to Met Standard.

Campuses that achieved the rating of Met Standard were eligible for distinction designations based on high performance on indicators other than those used to determine accountability ratings. The Texas Education Agency awarded distinction designations in seven areas: Top 25 Percent Student Progress; Top 25 Percent Closing Achievement Gaps; Academic Achievement in Reading/English language arts; Academic Achievement in Mathematics; Academic Achievement in Science; Academic Achievement in Social Studies; and Postsecondary Readiness . Overall, nearly two thirds of the eligible AISD schools received one or more distinction designations, and 10 schools earned distinctions in six areas, the most possible for a school. The schools that earned six distinctions are: Anderson High School, Ann Richards School for Young Women Leaders, the Liberal Arts and Science Academy, Kealing Middle School, and Blackshear, Graham, Gullett, Hart, Reilly and Zilker elementary schools. In all, 70 AISD schools earned a total of 205 Academic Achievement Distinction Designations.

Accomplishments

AISD Earns High Marks on Nation's Report Card

December 18, 2013 - The National Assessment of Educational Progress, also known as the nation's report card, reported AISD students ranked second in fourth grade math and third in eighth grade math in the percentage of students scoring at the proficient or advanced levels. In reading, the students ranked third in both fourth and eighth grade. AISD's English-language learners outperformed their peers in both the nation and large cities.

These strong results, particularly in the subject of math, are a testament to the district's emphasis on numeracy, integration challenging content within the curriculum and the investment of resources to provide supports for students.

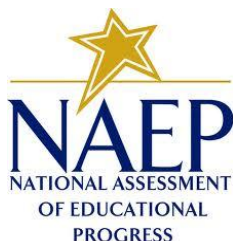


The Nation's Report Card also reported:

- Austin's economically disadvantaged students outscored their peers in both the nation and large cities on the fourth grade math assessment for the first time.
- Austin's English-language learners outscored their peers in both the nation and large cities on the fourth grade reading assessment.
- Austin's students in all groups outscored their peers in large cities on the eighth grade math assessment, and white students and English-language learners outscored their peers nationwide.
- Austin's students in most groups outscored their peers in both large cities and the nation on the fourth grade math assessment.
- Even with dramatic decreases in the percentage of students excluded in the assessment, Austin's fourth and eighth grade students still made significant gains over time in both reading and math.

Since 2005, Austin ISD has participated in NAEP's Trial Urban District Assessment administration. Representative samples of students from a total of 21 school districts across the United States participated in the 2013 assessment of fourth and eighth grade students in reading and mathematics, which provides an opportunity to benchmark progress over time as well as performance against students in other participating urban districts, large U.S. cities and the nation.

NAEP is administered by the National Center for Education Statistics, within the U.S. Department of Education. NAEP is a nationally representative assessment that reports on what students know and can do in core academic subjects.



NAEP is the only common assessment taken by students nationwide and provides the only consistent comparison between students in those urban districts. Results are reported for student populations, and for subgroups of those populations, at the national and state levels, and at the district level for the TUDA districts. Since the NAEP TUDA only tests a sample of the entire district student population, no individual student or campus results are issued in the report.

AISD has participated in the NAEP urban schools assessment since 2005. In 2011, 21 urban school districts participated in the TUDA: Albuquerque, Atlanta, Austin, Baltimore, Boston, Charlotte-Mecklenburg, Chicago, Cleveland, Dallas, Detroit, District of Columbia, Fresno, Hillsborough County, Houston, Jefferson County, Los Angeles, Miami-Dade, Milwaukee, New York City, Philadelphia and San Diego.

For these TUDA districts, results are reported at the district level. School districts can then compare their results to the national average for public schools, other similar TUDA districts, similar LCs and the state. In this way, the NAEP assessment is unique in that it allows AISD to compare fourth and eighth grade students' performance over time to other similar districts.

AISD Students Score Better Overall on SAT/ACT Exams Compared with State and National Average



September 26, 2013 - Students in the Austin Independent School District earned higher overall scores on the SAT and ACT exams, compared with their counterparts across the state and nation, according to the College Board and ACT, Inc.

The average overall SAT score for AISD students was 1505, compared with 1498 nationally and 1437 statewide. The average ACT composite score for AISD students was 21.5—an all-time high for the district—exceeding the state and national average composite

scores, both at 20.9.

In 2013, the percentage of students who were college ready increased for all student groups in science and for all four subjects, except for Asian students, who in most cases already had the highest college ready percentages in each subject area, according to ACT's Graduating Class 2013 District Profile Report.

As has been the case historically, more AISD students participated in the SAT exam with a total of 2,698 tests taken, compared with the ACT total of 1,496.

Average student scores on almost every SAT and ACT subject area also exceeded state and national averages, except AISD's average SAT writing score of 480, which was slightly lower than the national average of 488. On the ACT English test, the average scores for both AISD and the nation were about the same.

SAT Results

SAT results for AISD students during the 2012–13 school year showed continued improvement, compared with results from past years. Highlights of the SAT results include:

The district's overall average SAT score of 1505 represented an increase from last year's district average of 1496. The district's overall average SAT score also exceeded the state (1437) and the national (1498) averages.



- The average score for AISD students in reading (501) and math (524) exceeded state and national average reading and math scores. In writing, the average AISD student score (480) was below the national average (488) and greater than the state (461).
- Between 2012 and 2013, SAT reading scores increased for most student ethnic/racial groups.
- The average SAT math scores for African American and Hispanic students increased, while the average math scores for Asian and White students decreased. In writing, average scores for almost all ethnic/racial student groups decreased.
- In contrast with an increased level of SAT participation at the national level, district and state SAT participation levels decreased slightly from 2011–12 to 2012–13. While AISD student participation in the SAT decreased slightly this year, AISD student participation in the ACT test increased.

ACT Results

ACT results for AISD students in the 2012–13 school year showed continued improvement compared with results from past years. Additional highlights of the ACT results include:

- Average ACT scores for the district have increased dramatically during the past 5 years, and the average AISD score exceeded the state and national scores in the areas of math, reading and science. In English, AISD and national scores were about the same and both exceeded the state scores.
- Average ACT scores increased during a five-year period for almost all student groups on each test.
- AISD had greater percentages of students who were college ready, compared with percentages at the state and national levels, in math, reading, science and all four subjects.

The SAT and ACT are national exams often used in the college admissions process. High school students take generally these exams during their junior or senior year of high school. The SAT is an assessment of critical reading, mathematical reasoning and writing skills. The SAT score range is 200 to 800 points for each subtest. A perfect SAT score is 2400. The ACT test assesses: English, mathematics, reading and scientific reasoning. A perfect ACT score is 36.

Austin ISD Graduation Rates Reach an All-time High, Increasing Nearly 10 Percentage Points, Over the Past Five Years

August 5, 2014 - Graduation rates for the Austin Independent School District have reached an all-time high of 84.1 percent for the Class of 2013, which is a 1.6 percentage point increase from the previous year and nearly a 10 percentage point gain during the past five years, according to the Texas Education Agency's new report on graduation and completion rates.

Graduation rates increased for every student population in AISD—across all ethnic groups and for English language learners and economically disadvantaged and special education students. Throughout AISD, students who have faced educational challenges historically are making significant gains. Graduation rates for:

- Hispanic students increased by 2.3 percentage points, from 78.6 to 80.9 percent;
- African-American students increased by 2.5 percentage points to 82.1 percent;
- Economically disadvantaged students increased by 2.6 percentage points to 81.5 percent;
- Special education students increased by 2.9 percentage points to 66.5 percent; and
- English language learners increased by 5.4 percentage points to 69.5 percent.

Since 2008, graduation rates among AISD's high school seniors have risen steadily from 74.3 to 84.1 percent.

AISD Students Exceed Statewide Passing Rates on STAAR End-of-Course Results

June 6, 2014 - AISD students met or exceeded the state average passing rates in all five of the STAAR end-of-course assessments administered to high school students in spring 2014, according to the preliminary statewide results released this week by the Texas Education Agency.

In preliminary results for first-time testers, AISD students posted the highest passing rate in biology. The 96 percent passing rate for AISD students was 3 percentage points higher than the statewide passing rate. The next highest passing rates were in U.S. history, where AISD students passed at a rate of 93 percent compared to 92 percent for the state, and Algebra I, where the AISD passing rate of 88 percent was 2 percentage points above the statewide rate. This spring marked the initial use of combined reading and writing exam for students in English I and English II. In prior end-of-course test administrations, reading and writing were tested separately. Passing rates in these two courses continue to lag behind other core courses both for AISD and for the state.

EOC STARR Results for First-Time Tested Students			
EOC STARR-Modified, EOC STAAR-L and EOC STAA-Alt are not included			
	Percent Passing (Level II Phase-in I)		
	STATE 2014	AISD 2014	AISD to STATE
English I	72	72	0
English II	73	76	+3
Algebra I	86	88	+2
Biology	93	96	+3
US History	92	93	+1

Texas students are required to pass five end-of-course exams—algebra I, English I, English II, biology and U.S. history—in order to receive a high school diploma.

Five AISD High Schools Earn National Ranking from U.S. News and World Report

April 24, 2014 - Five Austin Independent School District high schools are among the best in the nation, according to the 2014 U.S. News and World Report. The district's Liberal Arts Science Academy and Anderson, Austin, Bowie and McCallum high schools earned a spot on the publication's list of "Best High Schools."



After evaluating more than 19,400 high schools throughout the United States, U.S. News and World Report ranked: The Liberal Arts and Science Academy 7th in Texas and 37th nationally; Austin High School 112th in Texas and 1080th nationally; Bowie High School 115th in Texas and 1106th nationally; McCallum High School 78th in Texas and 698th nationally; and Anderson High School 59th in Texas and 516th nationally.

"From the arts to STEM, Austin ISD is preparing graduates for success in their many endeavors. I'm very proud of the accomplishments of our students and staff at LASA, Anderson, Austin, Bowie and McCallum," AISD interim Superintendent Dr. Paul Cruz said. "We already know AISD has some of the best schools in the nation and are glad to see they are getting the recognition they deserve."

The national rankings are determined through a three-step process.

U.S. News and World Report explained the first two steps were designed to ensure schools serve all students well, using performance on state proficiency tests as the benchmarks. If schools made it past the first two steps, the publication used a third step to assess the degree to which schools prepare students for college-level work.

212 Austin Seniors Garner Recognition as National Scholars

October 31, 2013 - This fall, more than 200 seniors earned recognition for outstanding academic performance from the National Merit Scholarship Program, the National Hispanic Recognition Program and the National Achievement Scholarship Program. Eleven students earned recognition in more than one program.

Students are selected based on their scores on the preliminary SAT exam, which they take as juniors. Because of their high scores on this assessment, the students are eligible for scholarship awards from institutions of higher education and grantors. The 212 recognized seniors include:

- 8 National Achievement Scholarship Finalists
- 50 National Merit Semifinalists
- 51 National Hispanic Scholars
- 103 National Merit Commended students



Five Austin ISD Schools Earn America's Best High Schools Designation



May 6, 2013 - Five Austin Independent School District high schools are among the best in the nation, according to a Newsweek and The Daily Beast ranking released today. The district's Liberal Arts Science Academy and Anderson, Austin, Bowie and McCallum high schools each earned a spot on the list of "America's Best High Schools."

The ranking highlights the 2,000 best public high schools in the nation—those that have proven to be the most effective in turning out college-ready graduates. Newsweek and The Daily Beast ranked: The Liberal Arts and Science Academy 33rd; Bowie High School 476th; Anderson High School 611th; Austin High School 1280th; and McCallum High School 1649th.

AISD Celebrates Designation as Largest No Place for Hate® District in Nation

June 3, 2014 - Austin ISD's Cultural Proficiency & Inclusiveness, in the Office of Academics, is proud to announce that AISD has earned the designation as the largest No Place for Hate® district in the nation.

AISD's Whole Child / Every Child is a district-wide focus, which includes a plan for integrating the Anti-Defamation League's No Place for Hate® campaign. The campaign highlights student coalitions that plan and implement projects and activities, resulting in students owning the projects and being responsible for enforcing the campaign's main beliefs.



No Place for Hate® was developed to organize schools to work together and develop projects that enhance the appreciation of diversity and foster harmony amongst diverse groups. The campaign empowers schools to promote respect for individual and group differences while challenging prejudice and bigotry.

Linder Elementary School, with more than 480 students, was the first elementary in AISD to implement No Place for Hate® and have continued to earn the designation for the last seven years. The school, which is a dual language school, promotes inclusiveness and strives for individual respect. Social and Emotional Learning is an initiative that the school has embraced and has implemented for the last two years. Since then, Linder's academic data has improved.

AISD's Clint Small Middle School 2013 Spring Wind Ensemble Recognized Nationally

December 19, 2013 - Austin ISD is proud to announce Clint Small Middle School's wind ensemble was a recipient of the National Wind Band Honors Mark of Excellence award presented by the Foundation for Music Education.

Solo awards were won by former 8th graders Kayla Tinnon, Ethan Brown and Manny Nuñez-Ferrer.

"We are extremely excited about Small Middle School winning this national award. The teachers are outstanding educators and fine musicians and we want to thank them for their dedication to their students and school," Greg Goodman, AISD fine arts director, said.

The Clint Small Middle School's wind ensemble is spearheaded by Tonia Mathews, head band director, and Suzanne Glaser and Paul Scheffel, associate directors.

The Foundation for Music Education is a national organization dedicated to support the advancement of music education through scholarships and other projects. The Mark of Excellence recorded music competition offers bands, choirs and orchestras across the nation an opportunity to earn recognition for their musical success.



Akins High School Competes in F1 in Schools World Finals

November 11, 2013 -This week, W. Charles Akins H.S. T-STEM Academy's TALON Racing, in conjunction with Axium Racing from Granbury High School, will compete as one team, Lone Star Racing, at the SAE/Formula One F1 in Schools Technology Challenge World Finals 2013.

Students work for months with the most advanced computer-aided drafting, computational fluid dynamics, computer-aided manufacturing and presentation media software as well as high-tech machining tools to design, analyze, manufacture and test miniature CO₂-powered balsa-wood F1 model cars.

The F1 in Schools World Finals takes place with more than 300 students divided into 38 teams, travelling from 22 countries competing to be named champion and receive full scholarships to the prestigious Automotive Engineering School at City College in London upon individual acceptance. Each team of between three and six students will present their work, to a panel orally and in writing, in support of their model car, which is raced on a specially designed test track.



At the World Finals each team will bring along a pit display, three identical cars and portfolio, and a prepared presentation for the more than 30 judges. The cars race on a 20-metre track. The cars cover the distance in just more than one second.

About F1 in Schools

F1 in Schools challenges students to create their own Formula One team, which is commissioned to design, manufacture and race the fastest miniature Formula One Car of the Future.

F1 in Schools aims to help change perceptions of science, technology, engineering and mathematics by creating a fun and exciting learning environment for young people to develop an informed view about careers in engineering, Formula One, science, marketing and technology.

Bowie High School Marching Band Awarded 2013 Sudler Shield

January 14, 2014 - Austin ISD's James Bowie High School Outdoor Performing Ensemble was awarded as a 2013 Sudler Shield Recipient, the highest achievement a marching band can receive.



The jury of the Sudler Shield notified the recipients in December at the Midwest Band and Orchestra Convention, which is held in Chicago each year.

The John Philip Sousa Foundation sponsors the Sudler Shield. The Sudler award establishes and supports international standards of excellence in musical performance, marching execution, choreography and show design for high school, youth or international marching bands and identifies, recognizes and honors outstanding high school, youth and international marching bands.

The foundation receives nominations from around the globe of outstanding marching bands, but very few are selected. This year the Bowie Band was one of four recipients, alongside bands from Japan, Canada and Blue Springs, Mo. Dale Warren, the chairman of the Sudler Shield, will hold an award presentation for the band in May. This marks the second Sudler Shield for Bowie, with the first awarded in 2005.

Lamar Middle School Jazz Factory wins BIG at Festival Disney

March 24, 2014 - Under the direction of James Hairston, director of bands at Lamar Middle School, Jazz Factory competed against other middle school and high school jazz bands at Festival Disney during spring break and earned a Disney Performing Arts award, a Superior Rating award, a Best in Class award and a Gold Mickey award for winning first place.



Nubia R., a trombonist from Lamar, was chosen as Outstanding Soloist for the entire competition. Jazz Factory members are Mollie A., Robert B., Norman B., Mason B., William C., Elthon F., Aidan F., Ethan F., Jacob G., Charles H., Trent H., Matthew L., Sara L., William M., Molly M., Samuel M., Tomas M., Paul R., Jimmy R., Nubia R., Keane S., Ethan. and Ian W.

Bowie Color Guards Win State Titles

March 31, 2014 - The Texas Color Guard Circuit hosted its annual State Championships on March 30 at Texas A&M's Reed Arena. Both the Bowie High School junior varsity and varsity color guards won their divisions, crowning them state champions in their respective classifications.

Bowie was the only AISD school represented in the competition and the only school to win two separate divisions. The varsity color guard is heading to Dayton, Ohio, on April to attend the Winter Guard International World Championships.



TEA Names Three AISD Elementary Schools Title 1 Reward Schools

July 21, 2014 - The Texas Education Agency recently announced its list of Title 1 Reward Schools for the 2013–14 school year, naming three AISD elementary schools—Blackshear, Dawson and Graham—all recognized for high performance and high progress.

In 2012, Graham Elementary School was the only school in Central Texas to earn the prestigious honor of being named a National Blue Ribbon School by the U.S. Department of Education.

In 2013, Blackshear, Graham and Dawson all earned distinction designations from TEA in three areas: Top 25 Percent Student Progress, Academic Achievement Reading/ELA and Academic Achievement Math. To receive the designation for high performance, a Title 1 school must earn academic distinctions in math and reading in the Texas accountability system.

A high progress school is a Title 1 school in the top 25 percent in annual improvement and/or a school in the top 25 percent of those demonstrating the ability to close performance gaps based on system safeguards. A total of 231 Texas schools were recognized as high performance schools and 363 were recognized as high progress schools.

Anderson High School Robotics Team Wins Engineering Inspiration Award

May 16, 2014 - The Anderson High School Robotics Team, austin CANS, won the Engineering Inspiration Award in the Archimedes Division at the FIRST Robotics World Championship, April 23-26, in St. Louis. There were three other division winners at the international event, attended by 400 teams. The Engineering Inspiration Award recognizes “outstanding success in advancing respect and appreciation for engineering.”



Team president John McDonald, Nikki Ashtarani and Claire Rowan presented the team's engineering outreach efforts to the judges which include monthly Tech (CAN) Talks; assisting other teams through Texas Robot Roundup, Austin Robot Roundup and VEX tournaments; partnering with National Instruments, Rackspace and 3-Day Startup; and creating a Robot Fashion Show programmed and managed by AHS and Eastside Memorial High School students.

The team also battled in qualifying matches, led by drive team Casey Aldridge, Clay Mullins and Mo Freid, but did not advance to finals.

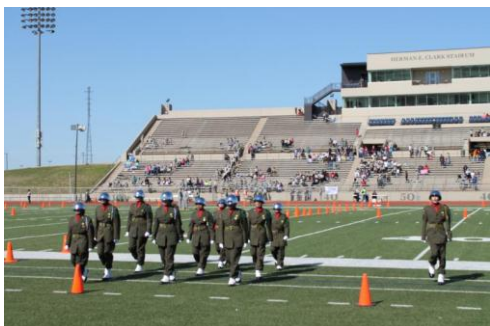
Other students from the Anderson Robotics team also competed in the VEX World Championship in Anaheim. Anderson VEX team 2158M, consisting of Aaron Penick, Abee Rashid, Matt McDermott and Will Bamberg, was ranked third and made it to finals in the Math division.

FIRST Robotics Competition is an international robotics competition organized by [FIRST](#) (For Inspiration and Recognition of Science and Technology) in which teams of high school students compete in multiple matches with robots. Game details are announced in early January then teams have six weeks to strategize, design, build and program a competitive robot that can operate autonomously and can be guided by wireless controls. The VEX Robotics Competition is also an international robotics competition organized by the nonprofit Robotics Education and Competition Foundation utilizing the VEX robotic platform. Smaller teams of high school students compete in multiple matches with robots.

Bedichek Junior Marines Earn Three National Titles

The Bedichek Middle School Junior Marines were recognized for winning the Overall Grand Champion award at The National Middle School Cadet Corps Drill Competition. This is the second time in three years that they have won this prestigious championship. Junior Marines include:

- *Karen Baranda-Nolasco*
- *Isaac Carroll*
- *Valerie Castañeda*
- *Canela Evans*
- *Elijah Medina Garza*
- *Ryan Hernández*
- *William Jones*
- *Ezekiel Martínez*
- *Ginette Morgan*
- *Lanna Payne*
- *Danielle Rivera*
- *Robert Saenz*
- *Elijah Vásquez*
- *Christopher Brown*
- *Abraham Castano*
- *Antonio Castro*
- *Destiny Fountain*
- *Ma'Kayla Gay*
- *Roberto Hinojosa*
- *Marissa Luna*
- *Emanuel Méndez*
- *Isaac Munoz*
- *Nathaniel Peña*
- *Samantha Robinson*
- *Dale Sheffield*
- *Christopher Campbell*
- *Isaac Castañeda*
- *Alexander Ditullio*
- *Carlos García*
- *Emily Hernández*
- *Krishonna Jones*
- *Anissa Martínez*
- *Gerran Molina*
- *Kayla Patino*
- *Anthony Pérez*
- *Angelina Rodríguez*
- *Mark Soto*



Darrick A. Norton, former Marine Staff Sergeant and Bedichek teacher, leads the program. Created in the spring of 2006, the Bedichek Junior Marines Leadership program was designed to instill values such as integrity, dependability, loyalty, unselfishness and tact. The three-year program offers training in leadership and physical endurance, drill and ceremonies, teamwork and daily personal discipline.

Brentwood Elementary School Earns Shirley Igo Award

July 30, 2014 - The Brentwood Elementary School Library, PTA and the Friends of the Brentwood Library received the 2014 Shirley Igo PTA/School Library Collaboration Award from The Texas Library Association and the Texas Association of School Libraries.

The Shirley Igo PTA/School Library Collaboration Award recognizes an outstanding collaboration between a PTA organization and school library media center. This award honors the memory of Shirley Igo of Plainview, Texas, a past president of the Texas and National PTAs, a champion of libraries, education and literacy.

Kate Slaten, Brentwood library media specialist; Karen Wiley, Friends of Brentwood Library chair; and Cindy Stein, Brentwood PTA president were recognized and given a plaque at the Texas PTA's Summer Leadership Seminar earlier this month.

The collaboration provides additional funding for the library and fosters the student's personal collections and the enthusiasm for reading.

Over the last 8 years, under the guidance of PTA Used Book Fair chair Andrea Roberts, more than \$14,000 has been raised for the library and volunteer participation has grown. By working together to support a vibrant, relevant library program, the librarian and the PTA continue to foster a community committed to literacy.

Another AISD elementary school, Doss, won the award in 2012.



AISD Theater Students Win Big at State Conference

November 25, 2013 - AISD's theater students won big at this year's **Texas State Thespian Festival**. Austin, Crockett and LBJ/LASA high schools each attended the festival this year—returning home with high honors.

The Crockett High School Thespian Troupe #1924 competed in the Group Acting competition against 65 other schools. For their performance, the Crockett student group earned a perfect score of 300, tying them for first place and qualifying the students to compete in the National Thespian Competition to be held this summer in Lincoln, Neb. Congratulations to Casey Calderon, Cheston Dorman, Eden Freeman , Jesse Hernandez, Alberto Martinez, Daylin Martinez, Sarah Newcomer, Megan Sweeney and Crockett theatre instructor Christina Burkbank on a job well done.

Students from LASA/LBJ's theater program also made a name for themselves. Ronan Melomo competed in the solo musical category, while Juan Vences Benitez and Gabriel Penaloz entered in the duet musical category. All students ranked high enough to qualify for the national competition and, as a result of their accomplished performances, received call-backs from numerous colleges. The theatre tech team also placed well, coming in 6th place from about 100 entries, with Gus Tucker earning a \$1000 prize for his achievements. Hats off to theater director Melissa Alexander and the all the LBJ and LASA thespians!



The Austin High School Theatre Department Troupe 1747 also attended the festival, where Layla Gilliland qualified for Nationals in Solo Musical. The Tech Challenge also ranked high enough to compete at Nationals; the team included Anne Marie Kolb, Liz Kolb, Danny Molstad, Connor Patterson, Wyatt Mailloux, and Daveon Snoddy. All of these students will represent their schools, AISD and Texas at the International Thespian Festival this summer.

2013 World Rowing Junior Championship Competition



Austin High School senior Kendall Brewer was recognized for winning a silver medal as a member of the USA National Team in the 2013 World Rowing Junior Championship Competition held in Trakai, Lithuania. Brewer, pictured second from the left, is a registered member of USRowing.

About USRowing USRowing is a nonprofit organization recognized by the United States Olympic Committee as the governing body for the sport of rowing in the United States

Four Austin HS Student complete at Texas Forensic Association State Tournament

Alex Estrada, Joseph Estrada, Alex Slider, and Katie Erwin were state finalists. Alex and Joseph Estrada were the State Runner up in all of Texas both public and private. They were also the 3rd (Joseph) and 5th (Alex) Speaker, out of 228 contestants.

There hasn't been a sophomore (Joseph) in the state finals in over two decades. Alex Slider and Katie Erwin came in 9th place at the state meet. This is the first time in 30 years that Austin High had two policy teams make elimination rounds at the state meet. Through the Debate contest, participants gain skills of analysis, perfect principles of argumentation, and learn effective research techniques in order to present the most effective case for or against a given proposition on a question of national or international implication.

The purpose of the Texas Forensic Association is to bring about more effective cooperation among the members of the speech and theatre arts profession in the discharge of their special responsibilities in forensic and theatre activities; to create a means of educating the general and professional publics to the important educational functions of forensics and theatre arts; to make collective action possible on problems of common professional interest; and, in general, to maintain and advance the ideals and standards of the speech and theatre arts profession. The Texas Forensic Association shall promote the interests of interscholastic speech and theatre by encouraging a spirit of fellowship among participating students and teachers.



Crockett HS Student selected for All-State Basketball Team

Each year, the Texas Association of Basketball Coaches selects 20 basketball players from around the state into the All-State Team. Only the top 20 players are chosen out of thousands of high school students from around the state. This year, Jordyn Holmes was named into the TABC All-State Team. Jordyn was also selected into the All-Region Team and was this year's District 26-4A Most Valuable Player. In addition, Jordyn will be representing Austin ISD in the State All-Star Game being held in San Antonio on Friday, May 16, 2014.

She is one of only 24 athletes chosen from across the state to participate in this event. Jordyn was Crockett's team captain and her leadership on the court led the Cougars to the state play-offs. Her on court performances, coupled with her academic excellence, garnered attention from multiple colleges and universities.



AISD UIL State Level Competitors



The University Interscholastic League was created by The University of Texas at Austin to provide leadership and guidance to public school debate and athletic teachers. Since 1910 the UIL has grown into the largest inter-school organization of its kind in the world. The UIL exists to provide educational extracurricular academic, athletic, and music contests. AISD is proud to recognize the students who excelled several levels of competition to be able to compete at State Level.

AISD UIL State Level Competitors-Athletics



Swimming

- Anderson HS senior Joshua Tomazin placed 4th place in boys 50 yard freestyle, placed 6th in boys 100 yard freestyle, named to the 5A All State Team in 3 events
- Anderson HS diver, Lyle Markman, a senior, placed 5th in the boys, 1 meter diving, and qualified for the 5A All State Team
- Austin HS swimmer, Laine Reed, finished 2nd place in the girls 200 yard freestyle, 3rd place in the girls 100 yard freestyle, 1st Team All State for the last 3 years,
- Bowie HS senior Zachary Cootes finished 4th place in the boys 500 yard freestyle.
- McCallum HS swimmer, Jessie Wooley-MacMath finished 4th place in the girls 500 yard freestyle, 5th place in the girls 200 yard freestyle and is on the 4A All State Team

Wrestling

Seven AISD wrestlers placed at the UIL State Wrestling Meet.

- Akins HS student Anna Becerra competed in the girls 102 lb weight class
- Akins HS student Austin Boles competed in the boys 113 lb weight class
- LASA student Naomi Rocha placed 5th in the girls 148 lb weight class.
- LBJ HS student Shania Williams placed 5th in the girls 165 lb weight class.
- Bowie HS student Stefan Moreno placed 3rd in the 126 lb boys weight
- Anderson HS student Jacob Valadez placed 3rd in the 285 lb. boys weight
- McCallum senior Jiro Deloach, placed 4th in the boys 120 lb weight class

AISD UIL State Level Competitors-Music (Band, Choir, Jazz and Orchestra)

Anderson High School

- Claire Harvey
- Daniel Smarda
- Jonathon Churchett
- Natasha Ponomareva

Austin High School

- Alan Maginn
- Jacob Hope
- Keane Tomei

Bowie High School

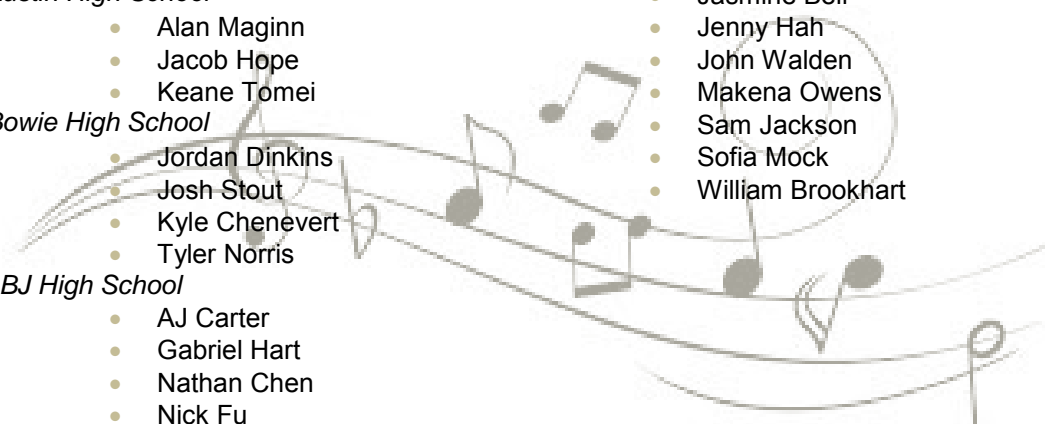
- Jordan Dinkins
- Josh Stout
- Kyle Chenevert
- Tyler Norris

LBJ High School

- AJ Carter
- Gabriel Hart
- Nathan Chen
- Nick Fu

McCallum High School

- Corinna Santos
- Elena Villalon
- Emma Boardsmen Larson
- Hugh Pauwels
- Jasmine Bell
- Jenny Hah
- John Walden
- Makena Owens
- Sam Jackson
- Sofia Mock
- William Brookhart



State First-place Winners of Visual Arts Scholastic Event

At the Texas Art Education Association Visual Arts Scholastic State Meet, these students' artwork received a four, the highest rating. The top 1 percent in each division were chosen as Gold Seal works and will be in a traveling show for the next year.

Akins High School - Eric Cannon, Art Teacher

- Paige Derickson

Anderson High School-Mauro Garza, Art Teacher

- Kris Bushong
- Julianna Goldfield
- Bobi Huh
- Kennedy Ketcham
- Raquel Key
- Raphael Lee
- Jasmine May

Anderson High School - Tommie Foster, Art Teacher

- Lauren Heinrich (Gold Seal) *
- Alyssa Trimble (Gold Seal)

Anderson High School - Randy Rankin, Art Teacher

- Jessi Amaro
- Robert Buchanan
- Dominique Cuellar (Gold Seal)

Anderson High School - Amy Rowland, Art Teacher

- Jennifer Adams
- Sydney Hardy
- Anna O'Toole (Gold Seal)

Anderson High School- Tania Romero, Art Teacher

- Zaryaab Rashid (Gold Seal)

Austin High School - Abby Mandel-Burnham, Art Tchr

- Keren Ortega

Bowie High School - Carlye Brookshire, Art Teacher

- Klara Baker
- Otto Brittain
- Eric Moe

Lanier High School- Frances Jahnke, Art Tchr

- Annamary Becker

LASA High School Jessica Michlik, Art Teacher

- Emma Genet (Gold Seal)
- Jenna Ma (Gold Seal)

LASA High School- Elizabeth Estes Hewitt, Art Teacher

- Aiden Henderson

LBJ High School

- Jennifer Chavez

McCallum High School Carey West, Art Teacher

- Dexter Becklund (2)
- Olivia Clark
- Megan Dale (Gold Seal)**
- Calynn Reed
- Anastasiya Zinchenkon (Gold Seal)

McCallum High School-Carol Beth Torrance, Art Teacher

- Holly Cerna
- Lily Hickman-Waldon (2)
- Caroline Ladd
- Sofia Mock (2)
- Fi Moen
- Nicholas Olivares
- Abi Trent
- Miranda Webster

McCallum High School-Mary Ghazinezhadiansh, Art Tchr

- Calynn Reed
- Zoe Watts

McCallum High School-William Cauthern, Art Teacher

- Nicholas Olivares



**Grandmother*, by Lauren Heinrich



***Book Smart*, by Megan Dale

State Youth Art Month Exhibit

The Texas Art Education Association's Youth Art Month Committee selects 101 pieces of art from across the state to be displayed at the State Youth Art Month Exhibit during the month of March. Artwork by these AISD students was selected for this exhibit, displayed first in the State Capitol, followed by an exhibit in the Bob Bullock Museum.

Anderson High School

Beatriz Machado
Tommie Foster, art teacher

Burnet Middle School

Carlos Puente (see painting, right)
Albert Ochoa, art teacher

J.J. Pickle Elementary School

Andrew Brau
Anne Davidson, art teacher

Baldwin Elementary School

Ahnes Kim
Cynthia Worsham, art teacher



Artwork by Carlos Puente whose painting was selected as one of the **2014 Governor's Ten**. Each year the Office of the Governor selects ten entries, to be framed (by TAEA), and showcased in the Governor's office for a year. Those students are also honored in a private reception.

State and International Science Fairs

This year, 25 AISD students qualified for the 2014 ExxonMobil Texas Science and Engineering Fair as individuals and in teams. The AISD Board of Trustees recognized 11 students for their exceptional and creative award-winning science fair projects.

Intel International Science and Engineering Fair Qualifiers

Liberal Arts and Science Academy

- Ying Liu-Second place, Cellular & Molecular Biology, State Fair;Best of Fair, Regional
- Jessica Wang-Second place, Cellular & Molecular Biology, State Fair;Best of Fair, Regional
- Pia Sen-Second place, Microbiology, State Fair;Best of Fair, Regional
- Lily Xu-Fifth place, Chemistry, State Fair;Best of Fair, Regional
- Advait Anand-Engineering: Materials and Bioengineering;Best of Fair, Regional
- Chaarushena Deb-Mathematical Sciences;Best of Fair, Regional



Other award winners:

Bowie High School

- Angela Kang, first place, Plant Sciences, State Fair
- Brian Kang, second place, Engineering: Electrical & Mechanical, State Fair
- Amy Cox, third place, Medicine and Health Sciences, State Fair

Liberal Arts and Science Academy

- Sai Sameer Pusapaty, special award, Earth Day Texas Award, State Fair; second place, Environmental Management, State Fair
- Dhruv Puri, fourth place, Biochemistry, State Fair

Scholastic Art & Writing Awards

Out of more than 255,000 entries nationally, some 1,800 artists earned national gold or silver awards and will be honored at an awards ceremony in Carnegie Hall in New York City in June 2014. Among those are AISD students:

Anderson High School

- Julianna Goldfield, sophomore, silver medal, drawing, *The Eyes of Africa*
Mauro Gaza, art teacher

McCallum High School

- Emily Huntzman, senior, silver medal, photography, *Identity Crisis*
Carey West, art teacher
- Lily Hickman-Waldon, junior, silver medal, drawing, *The Art of Survival*
Carol Beth Torrance, art teacher
- Daniel Sorto, senior, American Visions Award, jewelry, *Three Divided Ovals*
Mary Ghazi, art teacher
- Nicholas Olivares, senior, gold medal, Printmaking, *Mints*
- Owen Summers, junior, Best in Grade Award, gold medal, Sculpture, *Ovum*
- Tillie Walden, senior, gold medal, Comic Art, *Pneumonia*
Bill Cauthern, art teacher

Austin ISD Again Leads Texas in Number of National Board Certified Teachers

February 5, 2014 - The Office of Educator Quality is pleased to announce the names of Austin ISD teachers who have achieved certification through the *National Board for Professional Teaching Standards*. Austin ISD's 24 newly



certified and 8 renewed National Board Certified Teachers will be recognized by the Board of Trustees on April 28, 2014 at a regular meeting of the Trustees and will be honored at the district's annual Salute celebration on May 29, 2014 at the Long Center for the Performing Arts. Our current total of National Board Certified Teachers in Austin ISD is 261, still more than any other district in Texas. Austin ISD is recognized as one of the top 20 districts in the nation for the total number of new National Board Certified Teachers.

A three-year study by the National Research Council of the National Academies affirms National Board Certification has had a positive impact on student achievement, teacher retention and professional development.

Austin ISD Educator Wins Statewide Award for Innovative Teaching

April 28, 2014 - Joy Lin, the mathematics curriculum specialist at Linder Elementary School in Austin ISD, has been named the Texas Classroom Teachers Association's 2013-14 Innovator of the Year.

TCTA, a professional association for teachers and other classroom professionals, annually presents its Innovator of the Year Award to recognize innovative, outstanding work that has produced recognizable results in the classroom, school or district.



Lin has worked almost exclusively with at-risk students since she was hired by AISD in 2005. She served as the science department chair at the Travis County Juvenile Detention Center and as the special education department chair at the Ann Richards School before joining the faculty of Linder Elementary.

About TCTA

The Texas Classroom Teachers Association is the leading teacher association in Texas. Founded in 1927, TCTA is a nonprofit, independent professional association based in Austin that serves 50,000 members statewide. It is the only statewide teachers' association that limits active-level membership to those directly involved in classroom teaching or teaching support, including

librarians, counselors and teacher aides.

Austin School District Earns ASBO Budget Award

For a fourth consecutive year, The Association of School Business Officials International (ASBO) has awarded the Austin School District its Meritorious Budget Award (MBA) for excellence in budget presentation of the 2013-14 Budget. To earn this award, the District submitted its 2013-14 Budget for a rigorous review based on ASBO's stringent criteria. The MBA criteria guide school business officials toward a quality school budget presentation by enhancing officials' skill in developing, analyzing, and presenting a school district budget.



The Association of School Business Officials International, founded in 1910, is a professional association of more than 5,000 members that provides programs and services to promote the highest standards of school business management practices, professional growth, and the effective use of educational resources. This was the second time the district participated and submitted its budget.

AISD Earns Nationally Recognized GFOA Budget Award



The Government Finance Officers Association of the United States and Canada (GFOA) has awarded the Austin School District its Distinguished Budget Presentation Award for 2013-14. To receive the budget award, AISD had to satisfy nationally recognized guidelines for effective budget presentation. These guidelines are designed to assess how well an entity's budget serves as a policy document, a financial plan, an operations guide, and a communications device.

Budget documents must be rated "proficient" in all four categories, and in the 14 mandatory criteria within those categories, to receive the award.

Austin ISD Earns Highest Award from Texas Comptroller for Financial Transparency

AISD earned the Comptroller's Leadership Circle for the fifth year in a row.

Platinum is the highest level and requires multiple financial documents and a web page dedicated to financial transparency.



AISD Earns Superior Achievement Financial Rating for 2013

Austin ISD continues to earn recognition for its commitment to financial accountability. For 2013, the district received a Superior Achievement rating and the highest possible score in all 20 indicators for the Financial Integrity Ratings from the Texas Education Agency.

The rating is based on financial data from the 2011-12 school year. The Financial Rating System, which was created in 2001 by the 77th Legislature, requires districts to submit financial data, which is used to rate the district according to defined indicators. The ratings are superior, above standard, standard, substandard and suspended: data quality.



The district also earned a debt rating of Aaa from Moody's Investor's Service, AA+ from Standard & Poor's and AA+ from Fitch Ratings.

Demographical & Statistical

Table 131
Austin Independent School District
Population Analysis

Year	Population	Percentage Change	Population	Percentage Change	Population	Percentage Change	Population	Percentage Change
1940	87,930	--	111,053	--	6,414,824	--	132,165,000	--
1950	132,459	50.64%	160,980	44.96%	7,711,194	20.21%	151,326,000	14.50%
1960	186,545	40.83%	212,136	31.78%	9,579,677	24.23%	179,323,000	18.50%
1970	253,539	35.91%	295,516	39.30%	11,198,655	16.90%	203,302,000	13.37%
1980	345,496	36.27%	419,573	41.98%	14,228,383	27.05%	222,110,000	9.25%
1985	406,584	17.68%	527,120	25.63%	16,370,000	15.05%	238,740,000	7.49%
1990	450,830	10.88%	576,407	9.35%	16,986,510	3.77%	249,632,692	4.56%
1995	523,352	16.09%	656,979	13.98%	18,724,000	10.23%	262,755,000	5.26%
2000	628,667	20.12%	749,426	14.07%	20,044,141	7.05%	272,690,813	3.78%
2005	695,881	10.69%	906,919	21.02%	22,678,651	13.14%	295,734,134	8.45%
2006	714,237	2.64%	921,006	1.55%	23,507,783	3.66%	299,398,484	1.24%
2007	732,381	2.54%	974,365	5.79%	23,904,380	1.69%	301,621,157	0.74%
2008	746,105	1.87%	998,543	2.48%	24,326,974	1.77%	304,059,724	0.81%
2009	770,296	3.24%	1,026,158	2.77%	24,782,302	1.87%	307,006,550	0.97%
2010	778,560	1.07%	1,024,266	-0.18%	25,145,561	1.47%	308,745,538	0.57%
2011	805,662	3.48%	1,024,266 *	0.00%	25,674,681	2.10%	311,591,917	0.92%
2012	821,012	1.91%	1,095,854	6.99%	** 26,059,203	1.50%	313,914,040	0.75%
2013	841,649	2.51%	1,120,954	2.29%	26,448,193	1.49%	316,128,839	0.71%

Fire Protection¹

Number of Stations	45
Number of Employees ^{3,5}	1,166
Number of Fire Emergency Responses	86,641
Number of Fire Responses	2,404
Number of Employees per 1,000 Population ⁵	1.39

Police Protection¹

Number of Employees ^{4,5}	2,261
Number of Law Offenses	137,317
Number of Arrests	41,227
Patrol Units	345
Number of Employees per 1,000 Population ⁵	2.69

Library¹

Central and Branch Libraries	23
Volumes in Collection	1,464,512
Library Volumes Borrowed	5,129,759
Registered Library Borrowers	497,527

Recreation¹

District Parks	15
Metropolitan Parks	11
Natural Preserves	15
Neighborhood Parks	82
Special Parks (museums and miscellaneous)	40
Open Fields	100
Veloway	3 miles
Hike and Bike Trails	185 miles
Greenbelts	39
Golf Courses	5
Swimming Pools	52
Athletic Fields	169
Softball Fields	34
Tennis Courts	116

Recreation Centers	20
Youth Entertainment Complex	1
Senior Activity Centers	3

1. Source - City of Austin Comprehensive Annual Financial Report For the Year Ended September 30, 2013, unless noted otherwise.

2. Source - U.S. Bureau of the Census *2011 Population for Travis County is unavailable **Based on 2010 Population

3. Source - City of Austin Fire Department

4. Source - City of Austin Police Department

5. Represents sworn and civilian employees

Table 132
Austin Independent School District
Economic and Growth Indicators

Year	Area of Incorporation ¹		Utility Connection			Effective Buying Income (EBI) ¹	
	Sq. Miles	Population	Electric ¹	Water ²	Gas ³	Median Household Income	Per Capita Income
						\$	\$
2004	291	683,551	369,458	188,441	203,966	39,227	32,417
2005	294	695,881	372,735	192,511	207,686	40,335	34,863
2006	296	714,237	380,696	197,511	218,500	40,888	36,695
2007	297	732,381	388,626	199,671	222,000	42,263	37,978
2008	298	746,105	396,791	206,695	219,470	46,340	39,877
2009	302	770,296	407,926	208,487	223,048	47,520	38,270
2010	306	778,560	413,870	214,470	225,321	48,460	39,118
2011	308	805,662	417,865	212,754	228,213	46,689	41,651
2012	319	821,012	422,375	219,231	231,706	46,436	42,902
2013	321	841,649	430,582	215,953	234,815	49,227	44,403
2004-2013							
Change	10.31%	23.13%	16.54%	14.60%	15.12%	25.49%	36.97%

Year	Building Permits ⁴			Austin Home Sales ⁵		
	Federal, State and Municipal	Taxable	Total	Dollar Volume	Average Sale Price	Number of Homes Sold
	\$	\$	\$	\$	\$	
2004	20,533,975	1,280,385,298	1,300,919,273	4,382,345,430	198,967	21,935
2005	40,484,950	1,405,871,887	1,446,356,837	5,365,592,756	204,517	26,010
2006	16,526,040	2,353,171,746	2,369,697,786	6,754,459,173	225,358	29,806
2007	14,272,851	2,529,648,915	2,543,921,766	7,114,195,131	242,050	29,263
2008	4,099,000	1,468,699,801	1,472,798,801	5,875,022,101	244,442	23,973
2009	6,988,999	834,498,480	841,487,479	4,630,238,843	236,225	19,511
2010	4,252,978	1,413,989,503	1,418,242,481	5,086,957,105	244,058	20,837
2011	2,812,350	745,909,589	748,721,939	5,214,152,563	251,208	20,644
2012	23,788,268	1,088,133,995	1,111,922,263	6,330,871,449	256,867	24,295
2013	0.00	1,456,541,504	1,456,541,504	8,459,987,250	280,633	29,840
2004-2013						
Change	-100.00%	13.76%	11.96%	93.05%	41.05%	36.04%

1. Source -City Demographer, City of Austin, Neighborhood Planning and Zoning Dept. in the City of Austin Comprehensive Annual Financial Report for Year ended September 30, 2013

2. Source - Austin Energy

3. Source - Texas Gas Service

4. Source -City of Austin Planning & Development Review Department

5. Source: Texas A&M University Real Estate Center, from the Austin Chamber of Commerce as of Sept 30.

Table 133
Austin Independent School District
Employment by Industry in the Austin Metropolitan Statistical Area ¹

Industry Classification	2013		2000		1990		1980	
	Number	% of Total	Number	% of Total	Number	% of Total	Number	% of Total
Manufacturing	51,400	6.07	84,000	12.30	48,200	12.20	31,014	12.80
Government	160,500	18.95	137,100	20.10	112,700	28.50	78,263	32.30
Trade, Transportation & Utilities ²	150,900	17.82	116,000	17.00	60,400	15.30	59,121	24.40
Services and Miscellaneous	393,500	46.47	267,100	39.10	136,100	34.40	44,826	18.50
Finance, Insurance and Real Estate	44,800	5.29	35,400	5.20	24,700	6.20	14,296	5.90
Contract Construction ³	41,130	4.86	26,500	3.90	7,400	1.90	14,053	5.80
Natural Resources and Mining ³	4,570	0.54	16,200	2.40	6,200	1.60	727	0.30
Totals	846,800	100.00	682,300	100.0	395,700	100.0	242,300	100.0

¹ Austin-Round Rock MSA includes Travis, Bastrop, Caldwell, Hays and Williamson counties. For September 2013

² Trade, transportation and utilities have been reported together since 2003; reported numbers from 1990 have been adjusted.

³ 2011 figures for Contract Construction and Natural Resources and Mining are estimates provided by TWC based on a reported combined total.

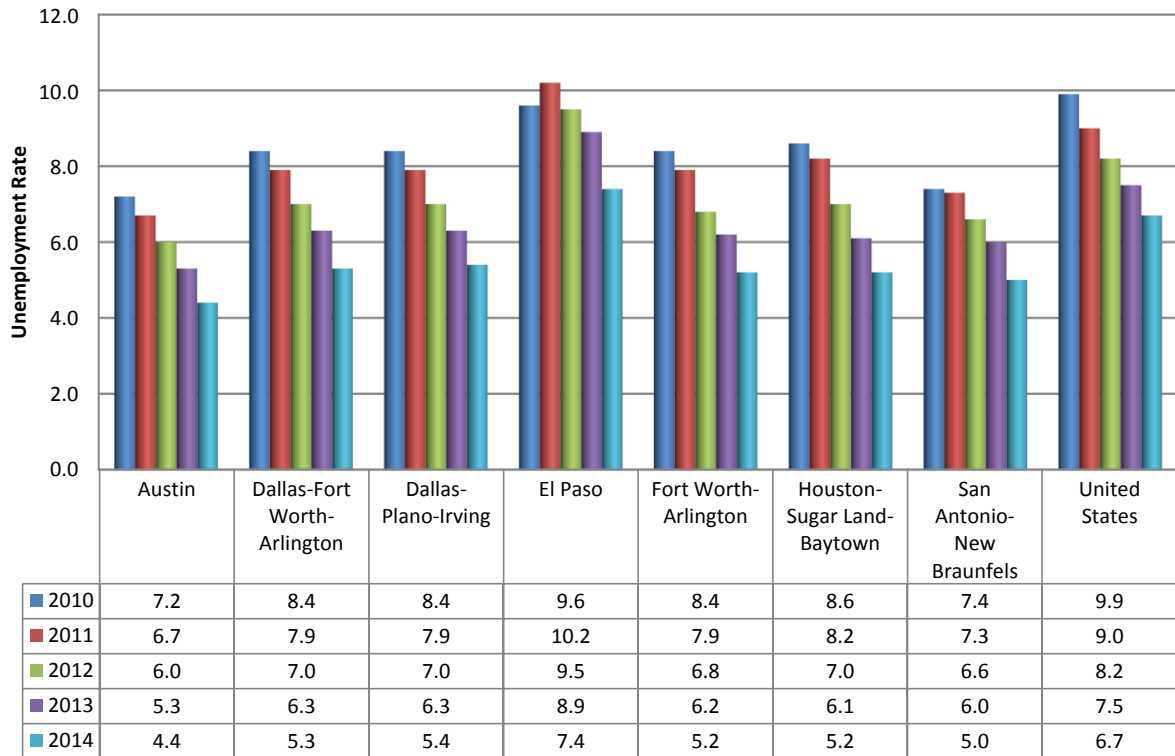
Source: Texas Workforce Commission

Table 134
Austin Independent School District
Top Ten Employers in Austin

Employer	Rank	Product or Service	Number of Employees	Percent of MSA Total
State Government	1	Government	36,948	4.34
The University of Texas at Austin	2	Education	24,183	2.84
Dell Computer Corporation	3	Computers	14,000	1.64
Seton Healthcare Network	4	Healthcare	12,609	1.48
City of Austin	5	Government	12,372	1.45
Austin Independent School District	6	Education	11,465	1.35
HEB Grocery	7	Grocer Retail/Distribution	11,277	1.32
Federal Government	8	Government	10,500	1.23
St. David's Healthcare Partnership	9	Healthcare	7,950	0.93
IBM Corporation	10	Computers	6,000	0.70
			147,304	17.28

SOURCE: City of Austin Comprehensive Annual Financial Report For Year Ending September 30, 2013.

Table 135
Austin Independent School District
 Urban and National Comparison of Unemployment Rate 2010-2014



Source: United State Department of Labor-Bureau of Labor Statistics. Figures are for March of each year represented.



Glossary

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Glossary

This glossary contains definitions of terms used in this guide and such additional terms as seem necessary to common understanding concerning financial accounting procedure for the school district. Several terms which are not primarily financial accounting terms, have been included because of their significance for school financial accounting.

AAPSA. Austin Association of Public School Administrators

ACADEMICALLY ACCEPTABLE. State recognition given to schools meeting each standard: Reading/ELA –50%, Writing-50%, Social Studies-50%, Mathematics-35%, Science-25% or meets required improvement.

ACADEMICALLY EXEMPLARY. State recognition given to school that meets 90% standard for each subject.

ACADEMICALLY RECOGNIZED. State recognition given to schools that have a passing rate of at least 70% for each subject or meets 65% floor and required improvement.

ACADEMICALLY UNACCEPTABLE. State recognition given to schools meeting each standard: Reading/ELA –50%, Writing-50%, Social Studies-50%, Mathematics-35%, Science-25% or meets required improvement.

ACC. Austin Community College

ACCELERATED EDUCATION PROGRAM. This term is used to record costs incurred to use instructional strategies to provide services in addition to those provided at the basic level of instruction, thereby increasing the amount and quality of instructional time for students in such at-risk situation.

ACCESS. Austin Community Collaboration to Enhance Student Success funded by the Safe School Healthy Student Grant.

ACES. Alternative Center for Elementary Students

ACCOUNT. A descriptive heading under which are recorded financial transactions that are similar in terms of a given frame of reference, such as fund, function, or object.

ACCRUAL BASIS OF ACCOUNTING. A method of accounting that recognizes the financial effect of transactions, events, and interfund activities when they occur, regardless of the timing of related cash flows.

ADA. Students in 'Average Daily Attendance'.

ADMINISTRATION. Those activities which have as their purpose the general regulation, direction, and control of the affairs of the local education agency that are system-wide and not confined to one school, subject, or narrow phase of school activity.

ADVANCE. Access Decide Visit Apply Now for Your College Education

AEA. Alternative Education Accountability

AEC. Alternative Education Campuses

Glossary

AEGBP. Austin Energy's Green Building Program

AEIS. Academic Excellence Indicator System

AISD. Austin Independent School District

ALC. Alternative Learning Center

AIMS. Austin Instructional Management System

ALLOCATION. A part of a lump sum appropriation, which is designated for expenditure by specific organization units and/or for special purposes, activities, or objects.

AMENDED BUDGET. Adopted budget plus/minus budget revisions.

AP. Advance Placement

APGs. Advanced Planning Guides

APIE. Austin Partners In Education

APPRAISE. To make an estimate of value, particularly of the value of property. If the property is valued for purposes of taxation, the less-inclusive term "assess is substituted for the above term.

APPROPRIATION ACCOUNT. A budgetary account set up to record specific authorization to spend. The account is credited with original and any supplemental appropriations and is charged with expenditures and encumbrances.

ARD. Admission, Review and Dismissal

ARRA. American Recovery and Reinvestment Act

ASSESSED VALUATION. A valuation set upon real estate or other property by a government as a basis for levying taxes.

AU. Academically Unacceptable Campuses

AVID. Advanced Via Individual Determination

AYP. Adequate Yearly Progress

BASIC EDUCATION PROGRAM. This term is used to identify cost for expenditure function 11 (instruction) and other expenditure functions for which operational costs can be specifically identified with the regular instructional program.

BEST. Program promoting Belief in Our Students, Effort Creates Ability, Supporting Families and Targeting College.

Glossary

BILINGUAL/ENGLISH AS A SECOND LANGUAGE PROGRAM. This term is used to record cost incurred to evaluate, place and provide education and/or other services that are intended to make the students proficient in the English language, primary language literacy, composition and academic language related to required courses.

BOARD OF EDUCATION. The elected or appointed body, which has been created according to state law and vested with responsibilities for education activities in a given geographic area.

BOND. A written promise to pay a specified sum of money, called the face value, at a fixed time in the future, called the date of maturity, and carrying interest at a fixed rate, usually payable periodically.

BONDED DEBT. The part of the school district debt, which is covered by outstanding bonds of the district. Sometimes called “Funded Debt or Bonded Indebtedness”.

BONDS AUTHORIZED AND UNISSUED. Bonds, which have been legally authorized but not, issued, and which can be issued and sold without further authorization.

BONDS ISSUED. Bonds sold.

BUDGET. A plan of financial operation embodying an estimate of proposed expenditures for a given period or purpose and the proposed means of financing them.

BUDGET/TASK FORCE. Members appointed by the Superintendent who meet during the budget development process to review and comment on the proposed budget and its priorities.

BUDGETARY ACCOUNTS. Special accounts used to achieve budgetary integration, but not reported in the general-purpose external statements. The most common budgetary accounts are estimated revenues, appropriations, budgetary fund balance and encumbrances.

CAC. Carruth Administration Center

CAPITAL PROJECTS FUND. Fund type used to account for financial resources to be used for the acquisition or construction of major capital facilities (other than those financed by proprietary funds and trust funds).

CAPITAL OUTLAY. Expenditures, which result in the acquisition of or addition to, fixed assets.

CATE. Career and Technology Education

CATCH. Coordinated Approach to Child Health

CBDNA. College Band Directors National Association

CCPP. College and Career Preparatory Program

CCRS. Texas College and Readiness Standards

Glossary

CHAPTER 41 DISTRICT. When property wealth exceeds \$319,500 per WADA, forcing a school district to send part of its local tax revenue to the state.

CIP. Continuous Improvement Plan

COCURRICULAR ACTIVITIES. Direct and personal services for public school pupil, such as interscholastic athletics, entertainments, publications, clubs, band, and orchestra that are managed or operated by the student body under the guidance and direction of an adult, and are not part of the regular instruction program.

COIN. A web program for students to create an individual college and career plan.

COMMUNITY SERVICES. Those services provided for the community as a whole or some segment of the community and which are not restricted to the public schools or adult education programs.

CONTRACTED SERVICES. Labor, material and other costs for services rendered by personnel who are not on the payroll of the school district.

CRT. Criterion-Referenced Test

CTE. Career and Technology Education

CURRENT. Refers to the fiscal year in progress.

CURRENT BUDGET. The annual budget prepared for and effective during the present fiscal year.

CURRENT YEAR'S TAX LEVY. Taxes levied for the current fiscal period.

DAC. District Advisory Council

DAEP. District Alternative Education Program

DEBT. An obligation resulting from the borrowing of money or from the purchase of goods and services.

DEBT SERVICE FUND. Governmental fund type used to account for the accumulation of resources for, and the payment of, general long-term debt principal and interest.

DEFICIT. The excess of the obligations of a fund over the fund's resources.

DELINQUENT TAXES. Taxes remaining unpaid on and after the date on which they become delinquent.

DPE. Department of Program Evaluation

EDUCATION AUSTIN. Teacher's Union Organization for Austin teachers.

EL. Executive Limitations

ELA . English Language Arts

Glossary

ELDA. English Language Development Academy

ELEVAR. English Language Learner Versed in Academic Rigor

ELLs. English Language Learners

ELLA. The English Language and Literacy Academy

ELPS. English Language Proficiency Standards

EMT. Emergency Medical Technician

ENCUMBRANCES. Encumbrance accounting under which purchase orders, contracts and other commitments are recorded in order to reserve that portion of the applicable appropriation is used in all Governmental Fund types. Since appropriations lapse at year-end, outstanding encumbrances are reappropriated in the subsequent fiscal year's budget to provide for the liquidation of the prior commitments.

ENTERPRISE FUND. Proprietary fund type used to report an activity for which a fee is charge to external users for good or services.

EQUIPMENT. Those moveable items used for school operation that are of a non-expendable and mechanical nature that have a unit cost of > \$5000 including telephone and communication systems, mainframe and minicomputers, high capacity copiers and printing machines.

ESL. English Second Language

EXEMPLARY. State recognition given to school that meets 90% standard for each subject.

EXPENDITURES PER STUDENT. Current expenditures for a given period of time divided by a pupil unit of measure (total number of students enrolled).

FAR. Financial Accountability System Resource Guide

FASB. Financial Accounting Standards Board

FIDUCIARY FUNDS. Funds used to report assets held in a trustee or agency capacity for others and which therefore cannot be used to support the government's own programs. The fiduciary fund category at AISD includes agency funds.

FIRST. Financial Integrity Rating System of Texas

FISCAL YEAR. A twelve-month period of time to which the annual budget applies and at the end of which the district determines its financial position and the results of its operations; for example, September 1 through August 31.

FIXED ASSETS. Land, buildings and equipment which the district intends to hold or continue to use over a long period of time

Glossary

FOOD SERVICE SUMMER FEEDING PROGRAM FUND.

Accounts for funds received from the Department of Human Services that are awarded for meals provided to the community based on the average number of daily participants. This fund should be used regardless of whether a school district's National School Breakfast and Lunch Program is accounted for in the General Fund (101), Special Revenue Funds (240 and 242), or an Enterprise Fund (701).

FTF. First Things First

FUNCTION. As applied to expenditures, this term has reference to an activity or service aimed at accomplishing a certain purpose or end; for example, Instruction, Instructional Administration, Plant Maintenance and Operations.

FUND. A sum of money or other resources set aside for specific activities of a school district. The fund accounts constitute a complete entity and all of the financial transactions for the particular fund are recorded therein.

FUND BALANCE. The difference between assets and liabilities reported in a governmental fund.

GAAP. Generally Accepted Accounting Principles

GAATN. Greater Austin Area Telecommunications Network

GASB. Governmental Accounting Standard Board

GEAR UP. Gaining Early Awareness and Readiness for Undergraduate Programs

GED. General Education Development, usually used in term of GED tests to measure the outcome of a high school education.

GENERAL FUND. The general fund is one of five governmental fund types and typically serves as the chief operating fund of a government. The general fund is used to account for all financial resources except those required to be accounted for in another fund.

GFOA. Government Finance Officers Association

GIFTED & TALENTED PROGRAM. This term is used to identify cost for expenditure function 11 and other applicable expenditure functions for academic programs established for students who have been identified as functioning at a higher intellectual plane and/or possessing talents exceeding those normally expended from the majority of the student population.

GOVERNMENTAL FUNDS. Funds generally used to account for tax-supported activities. There are different types of governmental funds: the general fund, special revenue funds, debt service funds, capital project funds, and permanent funds.

GPA. Gold Performance Acknowledgements

Glossary

GRANT. A contribution, either money or material goods, made by one governmental unit to another unit and for which the contributing unit expects no repayment. Grants may be for specific or general purposes.

HMO-HEALTH MAINTENANCE ORGANIZATION. A healthcare system that assumes or shares both the financial risk and the delivery risks associated with providing comprehensive medical services to a voluntarily enrolled population in a particular geographic area, usually in return for a fixed, prepaid fee.

HR. Human Resources

HVAC. Heating Ventilation Air Conditioning

IACP. Individual Academic Career Plan

IB. International Baccalaureate

IDM. Identity Management and Security Infrastructure Enhancement System

IEP. Individual Education Plan

IHS. International High School

INSTRUCTION. The activities dealing directly with the teaching of students or improving the quality of teaching.

INTEREST. A fee charged a borrower for the use of money.

INTEREST & SINKING (I & S). District income from local real and personal property taxes that is used for the Debt Service Fund.

INVENTORY. Inventory is stated at cost using the first-in, first-out method. Inventory in the General Fund consists of expendable parts and supplies. The costs are recorded as expenditures at the time individual inventory items are distributed to the various user locations.

IPGs. Instructional Planning Guides

ISTE. The International Society for Technology Education

ITBS. Iowa Test of Basic Skills

ITED. Iowa Test of Educational Development

IWC. International Welcome Center

JJAEP. Juvenile Justice Alternative Education Program

LAT. Linguistically Accommodated Test

Glossary

LDC. Leadership Development Academy

LEGAL DEBT MARGIN. The excess of the amount of debt legally authorized over the amount of debt outstanding.

LEP. Limited English Proficient

LEVY. To impose taxes or special assessments.

LPAS. Language Proficiency Assessment System

LST. Local Support Team

MAC. Medicaid Administrative Claiming Program

MAINTENANCE & OPERATIONS (M&O). District income from local and personal property taxes that is used for the General Fund.

MD&D. Management's Discussion and Analysis

MIS. Department of Management Information Systems

MLEB. Middle Level Education Plan

MODIFIED ACCRUAL BASIS OF ACCOUNTING. Basis of accounting used in conjunction with the current financial resources measurement focus that modifies the accrual basis of accounting in two important ways 1) revenues are not recognized until they are measurable and available, and 2) expenditures are recognized in the period in which governments in general normally liquidate the related liability rather than when that liability is first incurred (if earlier).

MPGs. Magnet Planning Guides

MSA. Metropolitan Statistical Area

NCAA. National Collegiate Athletic Association

NCEA. National Center for Educational Achievement

NCLB. No Child Left Behind

NETS. National Educational Technology Standards

NEW POSITION REQUESTS. Non-existing personnel position that requested to be added for the next fiscal year.

NI. Needs Improvements Campuses

NMSQT. National Merit Scholarship Qualifying Test

Glossary

NSLP. National School Lunch Program

NSS. Network Systems and Support

OBE. Office of Bilingual Education

OBJECT. A term used in connection with the classification of expenditures. The article purchased or the service obtained, rather than the purpose for which the article or service was purchased or obtained.

PAPA. Parenting and Parental Awareness

PAYROLL. A list of individual employees entitled to pay, with the amounts due to each for personal services rendered.

PBS. Positive Behavior Support

PBMAS. Performance-Based Monitoring Analysis System

PEIMS. Public Education Information Management System is a data collection system for all public school districts in Texas.

PERSONNEL, INSTRUCTIONAL. Those who render services dealing directly with the instruction of pupils including classroom teachers, teacher's aides, classroom assistants and graders.

PERSONNEL, PROFESSIONAL. Teachers, principals, assistant principals, librarians, counselors, administrators, etc. that is not eligible for overtime pay.

PERSONNEL, SUPPORT. Secretaries, clerks, teacher aides, custodian and campus monitors who are eligible for overtime pay.

PET. Personal Identification Database Enrollment Tracking System

PLANT MAINTENANCE. Those activities which are concerned with keeping the grounds, buildings, and other equipment at their original condition or completeness or efficiency, either through repairs or by replacements of property.

POL. Principles of Learning

PPCD. Programs for Children with Disabilities

PREFERRED PROVIDER ORGANIZATION (PPO). A healthcare benefit arrangement designed to supply services at a discounted cost by providing incentives for members to use designated healthcare providers (who contract with the PPO at a discount), but which also provides coverage for services rendered by healthcare providers who are not part of the PPO network.

PRELIMINARY TAX VALUES. Appraisal used to project the district's revenue from property taxes before completion of the certified tax roll.

PRIDE. Preparing Responsible Individuals Dedicated to Excellence

Glossary

PRINCIPAL OF BONDS. The face value of bonds.

PROGRAM. The definition of an effort to accomplish a specific object or objectives consistent with funds or resources available. Budgets and actual revenue and expenditure records may be maintained per program.

PROPRIETARY FUNDS. Funds that focus on the determination of operating income, changes in net assets (or cost recovery), financial position, and cash flows. There are two different types of proprietary funds: enterprise funds and internal service funds.

PSAT. Pre-Scholastic Aptitude Test

PTA. Parent Teacher Association

QZAB. Qualified Zone Academic Bonds

QTEL. Quality Teaching for English Learners

READ 180. A reading intervention program with a computer software interactive component.

RECOGNIZED. State recognition given to schools that have a passing rate of at least 70% for each subject or meets 65% floor and required improvement.

REVENUE. The yield of taxes, tuition, interest earnings, and other monetary resources that the District collects and receives into the treasury for public use. For those revenues which are recorded on the accrual basis, this term designates additions to assets which (a) do not increase any liability; (b) do not represent the recovery of an expenditure; (c) do not represent contributions of fund capital in enterprise and internal service funds. The same definition applies to those cases where revenue are recorded on the modified accrual or cash basis, except that additions would be partially or entirely to cash.

RESERVED FUND BALANCE. The portion of a governmental fund's net assets that is not available for appropriation.

ROTC. Army Reserve Officer Training Corp

Rtl. Response to Intervention

SALARY. The total amount regularly paid or stipulated to be paid to an individual, before deductions, for personal services rendered while on the school district payroll.

SAS. Statistical Analysis Software

SASI. School Administrative Student Information

SCHOOL, ELEMENTARY. A school classified as elementary by State and local practice and composed of grades kindergarten through fifth.

Glossary

SCHOOL, SECONDARY. A school comprised of students beginning with the next grade following the elementary school and ending with or below grade 12, including 6th grade centers, middle schools, high schools and vocational or trade high schools.

SCHOOL, PRINCIPAL. The administrative head of a school to who has been delegated the major responsibility for the coordination and supervision of the activities of the school.

SDAA II. State Developed Alternative Assessment II

SECAC. Special Education Citizen's Advisory Committee

SERIAL BONDS. A bond whose principal is to be repaid in periodic installments over the life of the issue.

SHAC. School Health Advisory Council

SHARS. School Health and Related Services

SIOP. Sheltered Instruction Observation Protocol

SMART. Science Math and Reading Tutors

SPAM. The term spam refers to unsolicited commercial e-mail.

SPECIAL EDUCATION PROGRAM. This term is used to identify cost for expenditure functions for which costs can be specifically identified with instruction and related services for those programs for handicapped children approved by the Texas Education Agency.

SPECIAL REVENUE FUNDS. Account for certain revenues derived from the state and federal governments, which are required to finance particular activities. These funds provide enrichment programs, testing of pilot programs and enhance programs not provided by the general operating revenues.

SPECIAL SCHOOL. A school that serves a specific, targeted student population.

SREB. Southern Regional Education Board

STATE AID FOR EDUCATION. Any grant made by a State government for the support of education.

SUPPLY. A material item of an expendable nature that is consumed, worn out, or deteriorated in use.

T-STEM. Texas Science, Technology, Engineering and Math.

TAAS (TEXAS ASSESSMENT OF ACADEMIC SKILLS). Students in Texas public schools in grades 3-8 and 10 take this criterion-referenced test during the spring semester of each school year. All portions of the exam must be passed prior to graduation.

TAC. Texas Administrative Code

Glossary

TAKS (TEXAS ASSESSMENT OF KNOWLEDGE AND SKILLS). Students in Texas public schools in grades 3-8 and 10 take this criterion-referenced test during the spring semester of each school year. All portions of the exam must be passed prior to graduation.

TAX RATE. Total tax rate is set by the Board of Trustees and is made up of two components: maintenance and operating and debt service rates. It is the amount levied for each \$100 of assessed valuation.

TAXES. Compulsory charges levied by a governmental unit for the purpose of financing services performed for the common benefit.

TCAD. Travis County Appraisal District

TEA. Texas Education Agency

TEC. Texas Education Code

TELPAS. Texas English Language Proficiency Assessment System

TEKS. Texas Essential Knowledge and Skills

TLA. Technology Literacy Assessments

TMEA. Texas Music Educators Association

TREx. Texas Record Exchange

TRS. Teacher Retirement System of Texas

TPRI. Texas Primary Reading Inventory

UCLA. University of California, Los Angeles

USDE. United States Department of Education

UIL. University Interscholastic League

USDA. United States Department of Agriculture

UNDESIGNATED FUND BALANCE. The difference between the unreserved fund balance and the designated unreserved fund balance. This portion of the fund balance is usually available to finance monthly operating expenditures.

UNRESERVED DESIGNATED FUND BALANCE. The portion of the fund balance identified by management to reflect tentative plans or commitments of government resources.

VCT. Vinyl Composition Tile

VOC. Volatile Organic Compounds

Glossary

VOCATIONAL PROGRAM. This term is used to identify costs for expenditure 11 and other expenditure functions for which costs can be specifically identified with those vocational education programs approved by the Texas Education Agency.

WADA. Weighted Average Daily Attendance, an adjusted student count that compensates for student and district characteristics as defined by statute. Students with special education needs, for example, are 'weighted' by a factor ranging from 1.1 to 5.0 times the 'regular' program weight in order to fund their special needs.

WOW. Working Out for Wellness



AUSTIN Independent School District



FY2015
Official Budget