

FY2016

AUSTIN Independent School District

OFFICIAL BUDGET

Governmental Funds Adopted August 31, 2015

**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

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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 2014-2015.

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



A handwritten signature in black ink, reading 'Terrie S. Simmons'.

Terrie S. Simmons, RSBA, CSBO
President

A handwritten signature in black ink, reading '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, 2014

Executive Director



Texas Comptroller Leadership Circle



The Austin Independent School District Mission Statement

AISD exists to fulfill the mission put forth by the State of Texas, which is to “ensure that all Texas children have access to a quality education that enables them to achieve their potential and fully participate now and in the future in the social, economic, and educational opportunities of our state and nation.” [Texas Education Code §4.001(a)]

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Introductory

FY2016 Official Budget

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Austin Independent School District

Administrative Office

1111 West Sixth Street
Austin, Texas 78703

Board of Trustees

Gina Hinojosa	President	At Large, Position 8
Amber Elenz	Vice President	District 5
Jayne Mathias	Secretary	District 2
Edmund T. Gordon	Member	District 1
Ann Teich	Member	District 3
Julie Cowan	Member	District 4
Paul Saldaña	Member	District 6
Yasmin Wagner	Member	District 7
Kendall Pace	Member	At Large, Position 9

Administrative Officials

Paul Cruz, Ph.D., Superintendent

Edmund Oropez	Chief Officer for Teaching & Learning
Michael Houser	Chief Human Capital 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 FY2016 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, 2015 through August 31, 2016*.

A new five- year Strategic Plan articulates our vision and goals and establishes the foundation of our budget development process. We will focus on innovation and excellence as we pursue our strategic goals.

A multi-year budget balancing strategy will eventually eliminate future structural deficits. To do so, we must be prudent with our existing resources while ensuring the best possible education for our students.

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 community members. 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.



*Paul Cruz, Ph.D.,
Superintendent – Austin ISD*

* Although the AISD Board of Trustees approved a fiscal year change to begin on July 1, 2016 for FY2017, the Texas Education Agency (TEA) requires the district to provide 12 months of data for comparison purposes.

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

The AISD Strategic Plan 2015-2020 Guides the District's Budget, Plans, Programs, and Initiatives

The AISD Strategic Plan 2015-2020 is the result of months of work by our community and educators, district administration, and the Board of Trustees. The strategic plan is all about mutual commitments and expectations for all stakeholders.

Strategic planning is a recognized best practice in accelerating an organization and keeping it on an upward trajectory. This strategic plan will provide the district with focus and direction for the next five years and position us to make continued progress into the future. This will be critical given our decreasing resources in the face of increasing academic standards.

When we all work together to implement the components of this strategic plan – which are innovative, aggressive, and bold – we can close achievement gaps and graduate all of our students on-time and prepare them for college, career, and life in a highly changing and competitive world.

Strategic Plan Development

Work on a new AISD strategic plan for 2015-2020 began in the fall of 2014 with three community meetings and an online community survey to gather input on strategic plan priorities. This input helped inform a Strategic Planning Team consisting of 30 stakeholders, including parents, students, community and business members, teachers, principals, counselors, librarians, and central administrators. Over the course of three full days in early January 2015, the Strategic Planning Team developed a preliminary draft strategic plan.

As a next step in the planning process, seven Action Teams totaling over 150 diverse stakeholders developed detailed action plans related to strategies in the preliminary draft plan. The Strategic Planning Team then reconvened to review all of the action plans and made final recommendations to the Superintendent in late April 2015.

On a parallel course, the Board of Trustees worked through the spring of 2015 to develop a Strategic Plan Framework, including statements of the district's Vision, Core Beliefs and Commitments, and Values. The Board approved the Strategic Plan Framework in June 2015. The Board also worked to develop a Strategic Plan Scorecard, with performance indicators and targets related to each of the Core Beliefs in the Strategic Plan Framework. The Board approved the Strategic Plan Scorecard in September 2015.

The Superintendent led the process to combine the work of the Board and the input of district stakeholders to form a cohesive strategic plan. Under each of the Commitments in the Board's Strategic Plan Framework, the 5-Year Implementation Plan provides Strategies and Key Action Steps that will serve as the detailed work of the Superintendent and administration over the next five years. As part of mutual commitments and expectations (which will be explained more in the next section on Strategic Plan Implementation), the 5-Year Implementation Plan identifies offices of the district responsible for accomplishing each Key Action Step and providing annual status reports.

AISD 2015-2020 Strategic Plan
Strategic Plan Framework
Reinventing the urban school experience together

Approved by the Board of Trustees on June 22, 2015

VISION: AISD will reinvent the urban school experience.

MISSION: AISD exists to fulfill the mission put forth by the State of Texas, which is to “ensure that all Texas children have access to a quality education that enables them to achieve their potential and fully participate now and in the future in the social, economic, and educational opportunities of our state and nation.” [Texas Education Code §4.001(a)]

CORE BELIEF ONE: All students will graduate college-, career-, and life-ready.

As part of this, we commit ourselves to:

1. Achieve excellence by delivering a high-quality education to every student.
2. Implement the transformative use of technology.
3. Ensure all students perform at or above grade level in math and reading.
4. Prepare all students to graduate on time.
5. Develop civically-engaged students.

CORE BELIEF TWO: We will create an effective, agile, and responsive organization.

As part of this, we commit ourselves to:

6. Create a positive organizational culture that values customer service and every employee.
7. Develop effective organizational structures.
8. Generate, leverage, and utilize strategically all resources.

CORE BELIEF THREE: We will create vibrant relationships critical for successful students and schools.

As part of this, we commit ourselves to:

9. Engage authentically with students, parents/guardians, teachers, and community.
10. Build ownership in AISD among internal and external stakeholders.
11. Develop and maintain community partnerships.

VALUES:

Whole Child, Every Child

Physical, social, and emotional health, and safety

Equity, diversity, and inclusion

High expectations for all students, employees, parents/guardians, and community members

Creativity, collaboration, and innovation

Community schools

Life-long learning

The following table illustrates the funding for the prior five year strategic plan.

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

Year 5 (2014-2015) Funded Items	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	\$556,710
Total		\$8,105,571

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, please visit the following page on the district's web site: <http://www.austinisd.org/powerofus>

Opening the Windows on the Budget Process: Transparency and Engagement

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.

The Budget and Finance Advisory Committee (BFAC) was established to provide guidance and counsel on budget and finance matters. BFAC meets regularly, working with 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.

Biennial Academic and Facilities Recommendations

AISD's Board of Trustees took action June 16, 2014 approving a Facility Master Plan (FMP). The FMP established a 24-month cycle for the Academic and Facilities Recommendations (AFRs). The AFRs 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. The process allows:

- Twelve months of research and community engagement
- Four months of presentation and development of preliminary and draft AFRs leading to Board approval in December 2015
- Eight months of program development and facility renovations and preparations for implementation of approved AFRs following approval in December 2015.

Facts about Austin Independent School District

Austin ISD is the sixth 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 885,400 according to the latest 2013 U.S. Census Bureau statistics. The Census Bureau estimates the Austin Metropolitan Statistical Area (MSA) has a population of 1,943,299 and projects this number will increase. 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 three 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

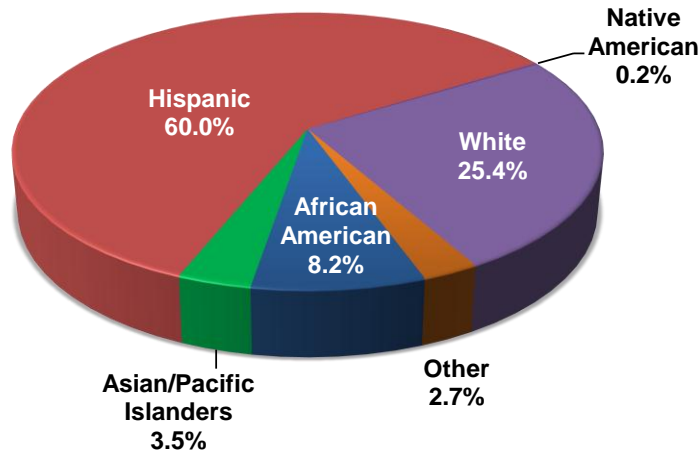
(from left) Ann Teich, District 3; Edmund T. Gordon, District 1; Julie Cowan, District 4; Amber Elenz, VICE-PRESIDENT, District 5; Gina Hinojosa, PRESIDENT, At Large 8; Jayme Mathias, SECRETARY, District 2; Kendall Pace, At Large 9; Paul Saldaña, District 6; Yasmin Wagner, District 7

This district will serve a community with a projected student enrollment of 84,021 students for the FY2016 school year. Austin ISD operates 85 elementary schools, 18 middle schools, 17 high schools and 10 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	FY2011	FY2012	FY2013	FY2014
African American	9.5%	9.1%	8.7%	8.2%
Asian/Pacific Islanders	3.3%	3.3%	3.4%	3.5%
Hispanic	60.3%	60.5%	60.4%	60.0%
Native American	0.3%	0.3%	0.2%	0.2%
White	24.3%	24.4%	24.8%	25.4%
Other	2.3%	2.4%	2.5%	2.7%



Source: 2013-14 TEA Texas Academic Performance Report (TAPR)

Teacher staffing formulas for FY2016 will remain unchanged from the FY2015 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 177 instructional days in the FY2016 school year. Teachers will have nine days for professional development, parent conferences 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 FY2016, the district will serve an estimated 84,021 students at 120 regular campuses and 10 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** (85 schools with a projected enrollment of 45,947 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.
- **Middle School** (18 schools with a projected enrollment of 15,828 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** (17 schools with a projected enrollment of 21,699 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 made 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** (10 campuses with a projected enrollment of 547 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 Ratings

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.

Campuses and districts are evaluated on performance indicators that are grouped into four indexes:

Index 1: Student Achievement is a snapshot of performance across subjects at the satisfactory performance standard.

Index 2: Student Progress provides 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, college readiness indicators, 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 receive a Met Standard or Met Alternative Standard rating in 2015, a campus or district must meet the target on each index for which it has performance data as shown below:

- Either Index 1 or Index 2
- Index 3
- Index 4

Index targets will be adjusted annually as the performance index system is fully implemented and the final performance standards are phased in.

Districts and campuses are assigned one of three rating labels under the Texas State Accountability System:

- Met Standard,
- Met Alternative Standard
- or Improvement Required

The Texas Education Agency announced the final 2015 campus and district ratings on November 5, 2015. The Austin Independent School District received a rating of Met Standard, 111 campuses received ratings of Met Standard or Met Alternative Standard, seven campuses were rated Improvement Required, and nine campuses were not rated under the 2015 state accountability system.

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

- Top 25% Student Progress
- Top 25% Closing Performance Gaps
- Postsecondary Readiness
- Academic Achievement in Reading/English Language Arts
- Academic Achievement in Mathematics
- Academic Achievement in Science
- Academic Achievement in Social Studies

In 2015, 73 Austin ISD campuses earned a total of 220 distinction designations.

Academic Assessment and Accountability

The State of Texas Assessments of Academic Readiness (STAAR®)

The STAAR testing program was implemented in the 2011-12 school year. The Texas Education Agency (TEA), in collaboration with the Texas Higher Education Coordinating Board (THECB) and Texas educators, developed the STAAR program in response to requirements set forth by the 80th and 81st Texas legislatures. STAAR is an assessment program designed to measure the extent to which students have learned and are able to apply the knowledge and skills defined in the state-mandated curriculum standards, the Texas Essential Knowledge and Skills (TEKS). Every STAAR question is directly aligned to the TEKS currently implemented for the grade/subject or course being assessed. The STAAR program includes STAAR, STAAR Spanish, STAAR L (a linguistically-accommodated version), STAAR A (an accommodated version administered only online), and STAAR Alternate 2.

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 2015 is the Level II Phase-in 1 standard.

Major changes to the assessment and accountability system for 2015 include:

- The exclusion of STAAR mathematics results for grades 3-8 from all state accountability index calculations due to the introduction of a new Texas math curriculum during the 2014-15 school year;
- The exclusion of STAAR A and STAAR Alternate 2 assessments from all index calculations. STAAR A and STAAR Alternate 2 replaced the STAAR Modified and STAAR Alternate assessments for students with disabilities that were administered for the last time in the spring of 2014.

For grades 3-8, AISD 2015 passing rates for the All Students group improved in reading, math, and social studies, remained the same in science, and declined slightly in writing.

Table 3
Austin Independent School District
 2014 and 2015 STAAR Results - Grade 3-8 by Subject Area and Student Group
 Percentage Meeting Level II Phase-in 1 Satisfactory Standard

Group	Reading /ELA		Math		Writing		Science		Social Studies	
	2014	2015	2014	2015	2014	2015	2014	2015	2014	2015
All Students	79%	80%	76%	n/a	71%	70%	75%	75%	60%	67%
African American	67%	69%	55%	n/a	53%	56%	60%	59%	39%	46%
Hispanic	72%	73%	69%	n/a	62%	60%	67%	65%	47%	54%
White	95%	95%	92%	n/a	92%	89%	94%	94%	89%	92%
Econ. Dis.	69%	69%	65%	n/a	57%	56%	64%	62%	41%	49%
Eng. Lang. Learners	57%	60%	61%	n/a	47%	50%	48%	51%	15%	25%
Special Education	57%	57%	54%	n/a	32%	34%	46%	46%	26%	35%

Preliminary Results based on All Students Tested, STAAR assessments only. (STAAR A, STAAR-L, and STAAR Alt 2 are not included.)
 Includes 2nd administration of reading at grades 5 and 8. 2015 math standards will not be set until August 2015 because of new state curriculum.

At the more rigorous Level II Final College-Readiness standard, AISD performance improved in reading and social studies, and declined slightly in writing and science.

Table 4
Austin Independent School District
 2014 and 2015 STAAR Results - Grade 3-8 by Subject Area and Student Group
 Percentage Meeting Level II Final (College-Readiness) Standard

Group	Reading /ELA		Math		Writing		Science		Social Studies	
	2014	2015	2014	2015	2014	2015	2014	2015	2014	2015
All Students	46%	47%	41%	n/a	36%	35%	44%	42%	29%	31%
African American	26%	28%	20%	n/a	18%	16%	23%	21%	11%	15%
Hispanic	32%	32%	31%	n/a	23%	21%	32%	29%	15%	18%
White	77%	77%	65%	n/a	63%	61%	72%	68%	59%	57%
Econ. Dis.	27%	27%	27%	n/a	18%	17%	27%	24%	11%	13%
Eng. Lang. Learners	18%	21%	23%	n/a	14%	15%	13%	14%	2%	4%
Special Education	20%	21%	17%	n/a	9%	11%	16%	17%	8%	9%

STAAR® End-of-Course (EOC) Assessments

With the introduction of STAAR, students who entered high school in school year 2011-12 and beyond are required to meet graduation requirements on EOC assessments. The five EOC exams required for graduation are: English I, English II, Algebra I, Biology, and U.S. History. Passing standards for STAAR EOC are being phased in over a number of years, with final standards implemented in 2022 at the earliest.

AISD passing rates on STAAR EOC assessments exceeded the state passing rates on Algebra I, English II, Biology, and US History, and ranked first among comparable urban districts in English I (tie), English II (tie), Biology, and US History (tie).

Table 5
Austin Independent School District
2015 End-of-Course Results - First-time Tested Students
Percentage Meeting Level II (Phase-in 1) Satisfactory Standard

	Austin	Corpus Christi	Dallas	El Paso	Fort Worth	Houston	San Antonio	Ysleta	STATE
Algebra I	88	90	80	85	79	79	72	90	85
English I	70	60	58	66	60	58	52	70	71
English II	76	63	60	68	62	61	57	76	73
Biology	96	89	92	92	90	87	90	95	94
US History	94	91	92	88	88	88	87	94	92

STAAR assessments only

Source: TEA Reports, Spring 2015 EOC - First Time Testers

Evaluation of Campus and District 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. The framework adopted by the District Advisory Council allows each campus to showcase areas of excellence in community and student engagement and also to identify areas in which improvements can be made.

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. A summary of the campus ratings assigned for each of the nine factors is shown in the following table:

Table 6
Austin Independent School District
 2014 Community and Student Engagement Campus Rating Results
 Number of Campuses Meeting Performance Levels

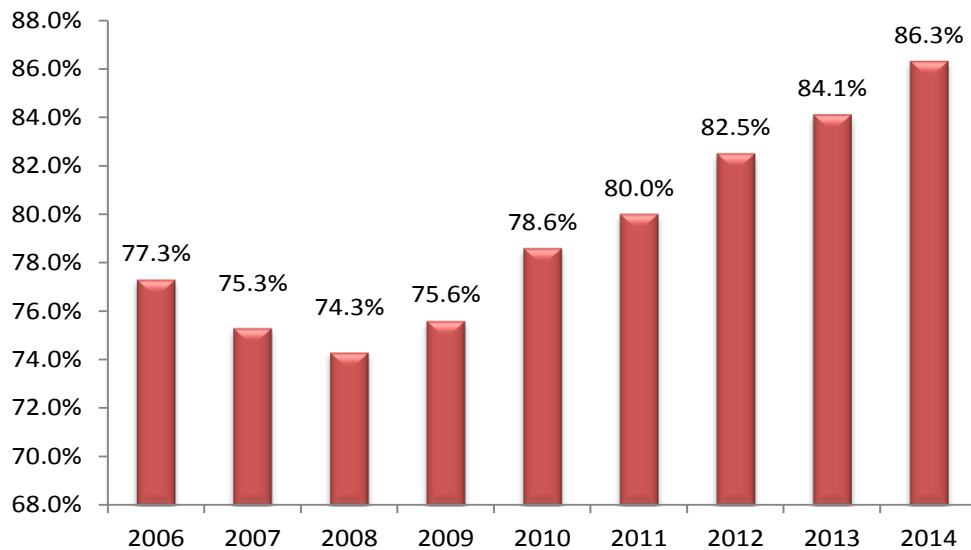
Factors	Exemplary	Recognized	Acceptable	Unacceptable	Not Applicable
	2015	2015	2015	2015	2015
1. Fine arts	117				13
2. Wellness and physical education	121			1	8
3. Community and parental involvement	121				9
4. 21st Century Workforce Development programs	115	2			13
5. Second language acquisition programs	121	1			8
6. Digital learning environment	120	2			8
7. Dropout prevention strategies	116	1	1		12
8. Educational programs for gifted and talented students	111	2	1		16
9. Compliance with statutory reporting requirements	124 YES				
Overall Rating	121	1	2		6

Detailed Community and Student Engagement ratings and campus scorecards are at <http://www.austinisd.org/cda/hb5-community-student-engagement>

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 2014.

Table 7
Austin Independent School District
 Austin ISD Federal Graduation Rates 2006-2014



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 8
Austin Independent School District
 2013-2015 SAT Results – District Averages by Group

Ethnicity Group	FY2013				FY2014				2015			
	No.	Reading	Math	Writing	No.	Reading	Math	Writing	No.	Reading	Math	Writing
Native American	18	516	522	492	13	503	515	470	15	459	483	430
Asian	151	528	595	510	183	524	584	517	183	557	612	544
African American	299	420	440	400	282	434	443	409	277	423	446	411
Mexican or Mexican American	676	449	480	435	610	455	486	439	663	460	482	439
Puerto Rican	17	516	508	472	19	483	483	446	20	493	504	477
Other Hispanic, Latino, or Latin American	439	446	476	432	556	435	460	421	542	434	458	420
White	1,006	575	589	550	1,059	581	589	550	1,005	577	588	552
Other	59	555	541	520	58	533	532	508	540	556	551	520
No Response	33	490	517	464	21	461	466	448	34	500	517	486
All Students	2,698	501	524	480	2,801	503	523	481	2,793	502	522	483

Source: College Board Profile Reports, 2005-2015

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 2015, the AISD student average composite ACT score (22.2) exceeded the state (20.9) and national (21.0) averages.

Table 9
Austin Independent School District
 2013-2015 ACT Results – District Averages by Group

Ethnicity Group	FY2013					FY2014					FY2015				
	English	Math	Reading	Science	Composite	English	Math	Reading	Science	Composite	English	Math	Reading	Science	Composite
Native American	*	*	*	*	*	*	*	*	*	*	*	*	*	*	*
Asian	22.4	26.3	23.7	23.6	24.2	23.5	26.0	23.1	24.6	24.4	25.0	27.1	25.5	25.6	25.9
African American	14.8	17.8	16.7	17.3	16.8	15.5	18.2	17.2	17.6	17.2	16.3	18.7	17.6	18.4	17.9
Hispanic	16.9	19.9	19.0	19.2	18.9	17.5	20.3	19.3	19.5	19.3	17.7	20.0	19.2	19.5	19.2
White	24.8	25.8	26.0	24.8	25.5	25.1	26.0	26.2	25.3	25.8	26.0	26.1	26.8	25.8	26.3
Two or More Races	21.7	23.4	23.1	22.3	22.7	22.4	23.5	23.9	22.9	23.2	21.3	22.2	23.3	22.8	22.5
All Students	20.1	22.3	21.8	21.4	21.5	20.6	22.6	22.0	21.8	21.9	21.1	22.6	22.3	22.2	22.2

Source: ACT Profile Reports, 2013-2015

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

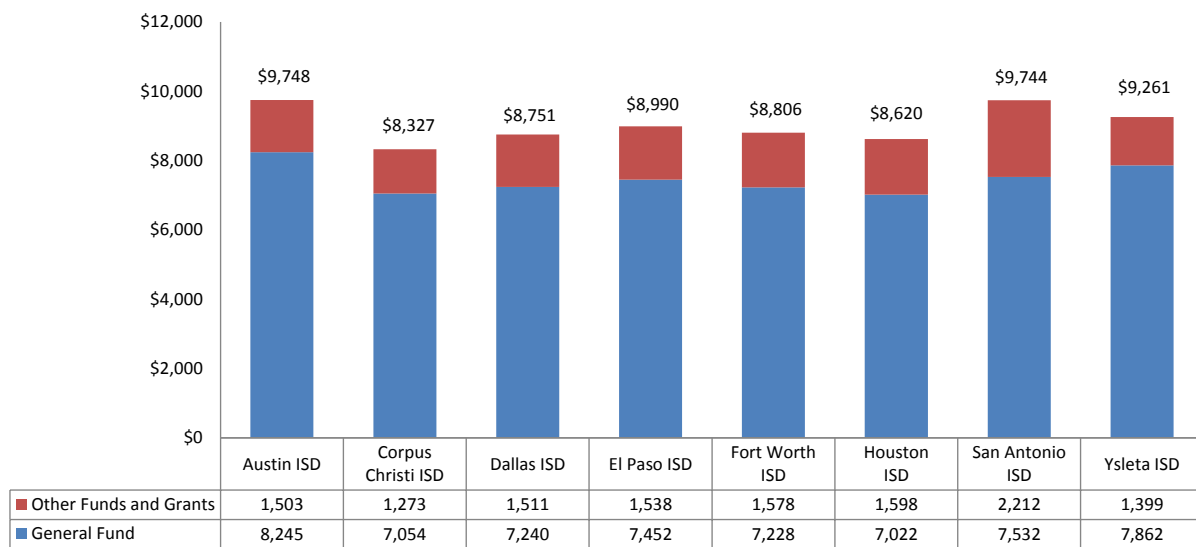
- The federal graduation rate of the Class of 2014 was 86.3 percent, an increase of 12 percentage points since 2008 and the highest AISD graduation rate ever recorded.
- In 2014, 111 AISD schools earned the state's highest rating of Met Standard or Met Alternative Standard.
- In 2014, 70 AISD schools 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.
- In social studies at grades three through eight, all student groups made gains in 2015 at the satisfactory passing standard.
- In 2015, AISD led comparable districts for End of Course passing rates in English I (tie), English II (tie), Biology, and US History (tie).
- In 2015, AISD first-time testers met or exceeded the state passing average in four of the five End-of-Course assessments.
- 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.



Our Student Investment When Compared to Our Texas Urban Peers

In FY2014, the most recent year for which comparable data is available, Austin ISD spent \$9,748 per pupil, which ranks the highest among urban school districts in Texas. San Antonio ISD had similar spending at \$9,744 per pupil. As illustrated in the graph, three out of eight urban districts spent more than \$9,000 per pupil in FY2014 and all of the urban peers spent more than \$8,000 per pupil. Although AISD’s operating expenditures per pupil are higher than its urban peers, 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. Also, AISD is one of the few school districts that contribute to Social Security at a cost of \$33 million annually or \$391 per pupil in FY2014.

Table 10
Austin Independent School District
 Operating Expenditures per Pupil FY2014 – Urban Peers



Source: TEA PEIMS Financial Standard Reports

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.

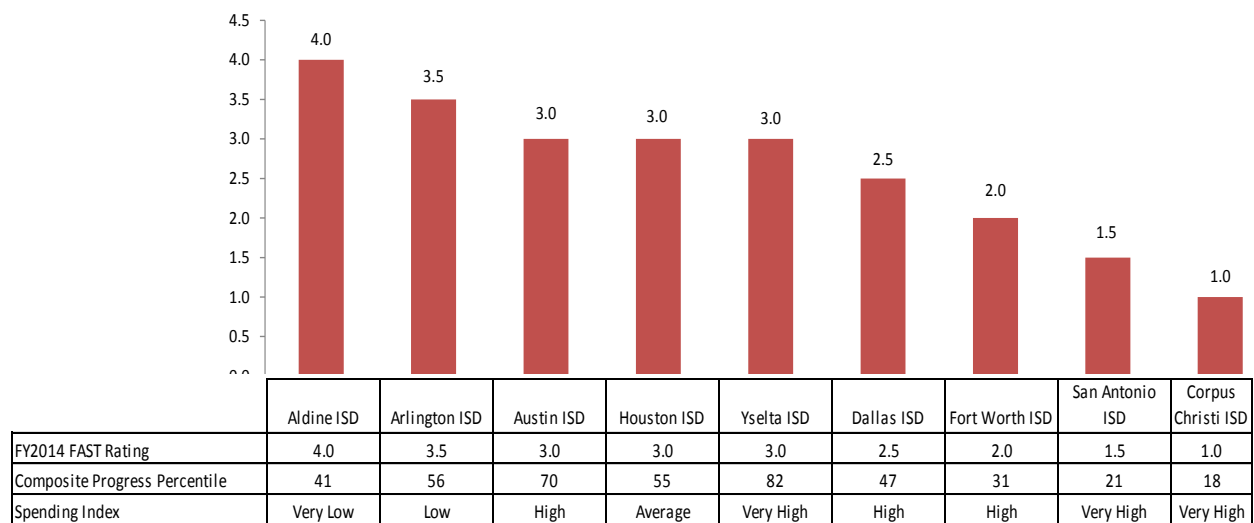
Although AISD’s operating expenditures per pupil are higher than its urban peers, the district earned a 3.0 out of 5.0 rating in the Texas Comptroller Financial Allocation Study for Texas (FAST). The FAST Study indicates the Austin ISD academic progress was high along with the annual spending. This indicates 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
FY2014 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 economically disadvantaged students and 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.

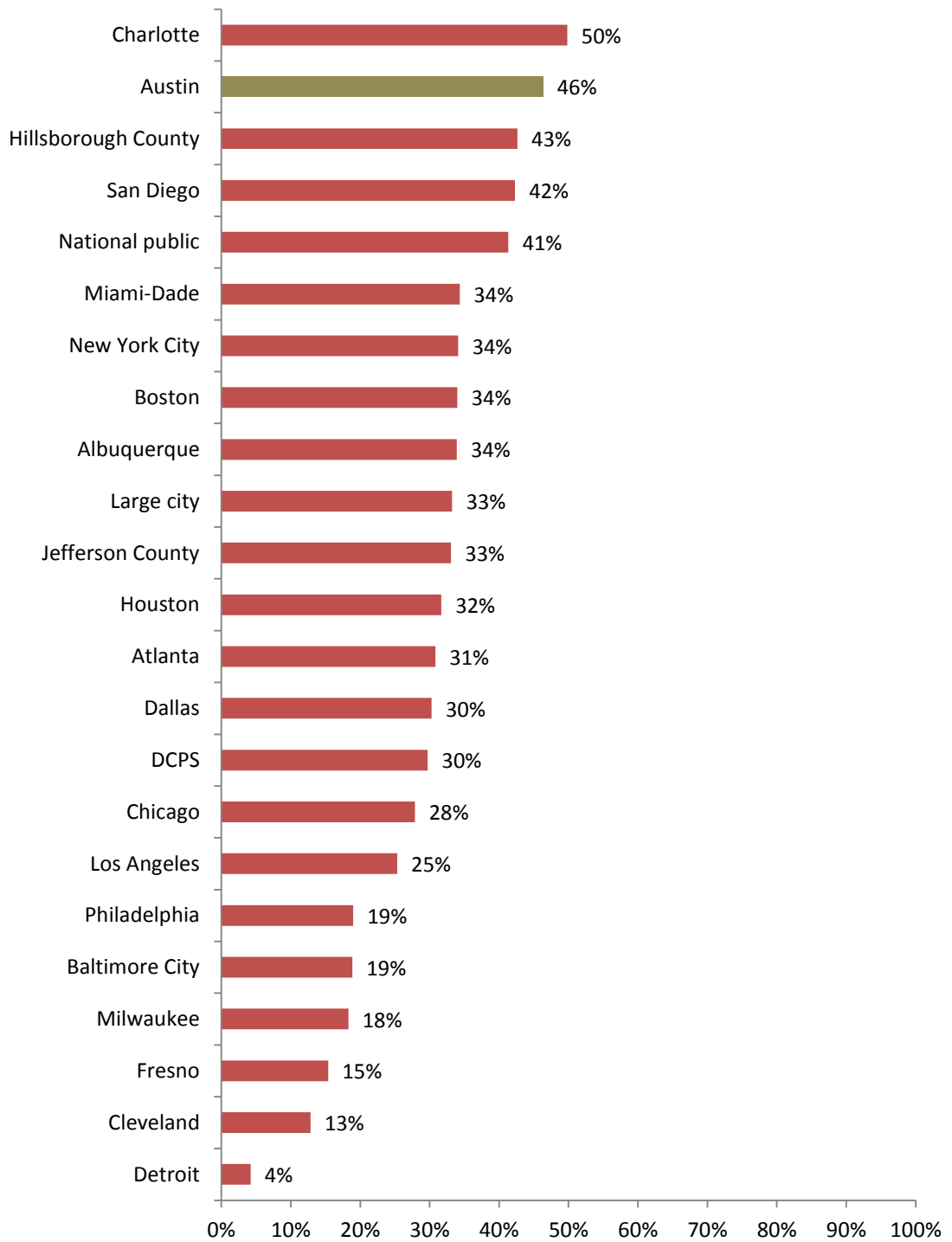
“These new results show that Austin maintained its superior academic position compared with other big city school districts across the country at the same time they were including more students in the assessments. This is a difficult position for any school district to maintain, but Austin has done it,” 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 economically disadvantaged students outscored their peers in both the nation and large cities on the eighth grade reading 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 for the first time.
- 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:

- AISD is projected to be the lowest overall property tax rate in the Austin area for school districts in FY2016.
- Aaa debt rating from Moody's Investors Service, AA+ from Standard & Poor's, and AA+ from Fitch Ratings, which are amongst the highest ratings a Texas public school can earn from these agencies. This has resulted in millions of dollars worth of savings due to lower interest rates for the district's bond program and Austin taxpayers.
- 2014 School FIRST (Financial Integrity Rating System of Texas) rating of Superior Achievement, for the 12th consecutive year.
- The Texas Comptroller of Public Accounts awarded AISD with a Leadership Circle Award for budget transparency, for the sixth 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 12 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 fifth year in a row.
- The ASBO Certificate of Excellence in Financial Reporting for the fifth year in a row.
- First ranked school district in the nation for total amount of renewable energy purchased.



Budget Challenges

Limited Resource Capacity to Support a Diverse Student Population

AISD serves more than 84,000 students. After many years of enrollment growth, in FY2013 the district began to experience a decline in student enrollment. Overall, the student population in the district is expected to decrease over the next ten years. The decline has been driven by lower birth rates in the area, movement of student populations within and out of the district and a shift in demographics which indicate fewer families with school aged children living in the City of Austin. The district projects enrollment to decline by approximately 569 students from the FY2015 Amended Budget to the FY2016 Adopted Budget.

Over the past decade, the demographics of the district have changed. Our district celebrates its diversity, and we are committed to offering all students an excellent education. But additional resources are needed to support an increasingly diverse student population in which:

- Nearly 2 out of 3 children in AISD are from economically disadvantaged homes.
- For one in three, English is not the 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.

Higher Accountability Standards-Less Resources

School districts face an ongoing challenge of implementing funding reductions while meeting rising academic expectations. Under new graduation standards mandated by the state, students will have one diploma plan with one of five endorsements. Implementing these new requirements cost the district an estimated \$1.7 million last year. The new requirements are expected to put financial pressure on the district's resources over the next several years.

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 and shifting enrollment and meet other facilities' needs.

The Facility Master Plan provides a path forward for addressing AISD's facility needs, and ensures that decisions regarding facilities are aligned with district priorities and reflect an efficient and effective application of resources. The Facility Master Plan is a result of the analysis and synthesizing of: data, such as existing facility conditions and population projections; community views on how the district should address facility issues; external and internal drivers such as the state's school funding, changing high school graduation requirements and emerging academic programming needs; Board Priorities and AISD Strategic Plan; and policies such as CT (LOCAL) Facilities Planning.



With AISD's schools averaging over 40 years in age, the district has developed a facility condition index that quantifies and tracks the status of each facility, and helps guide the repair, restoration, or replacement of buildings. The district used independently developed population projections, which generally show that despite Austin's continued growth, overall student enrollment will be relatively flat over the next 10 years. However, there are schools that are experiencing overcrowding. The district analyzed the permanent capacity of schools and compared it to actual enrollment to determine utilization rates. An external consultant performed a space utilization study to identify how classroom space is actually used and analyze the various institutional and support uses on campuses.

In the May 2013 election, voters approved Proposition 1 for \$140.5 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 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/byschool.

On October 28, 2013, the Board of Trustees appointed volunteer citizens to the Community Bond Oversight Committee (CBOC) to ensure that the projects remain faithful to the voter-approved bond program's scope of work and to monitor and ensure the bond projects are completed on time, with quality and within budget.

Social Security

AISD is one of seventeen Texas school districts participating in two retirement programs: the federal Social Security system, and the Teacher Retirement System of Texas (TRS) for all regular employees. AISD incurs approximately \$33 million per year in employer Social Security taxes. 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 represents a financial offset in their paychecks.

The Impact of Recapture

Rising appraisal values come with increases in tax payments for the average homeowner. While there is an assumption that AISD benefits from the increase in revenue from property tax collections, that is not entirely the case. The Chapter 41 provision under Texas Education Code, attempts to equalize school district spending by recapturing local tax dollars from "property-rich" districts and redistributing funds to "property-poor" districts.

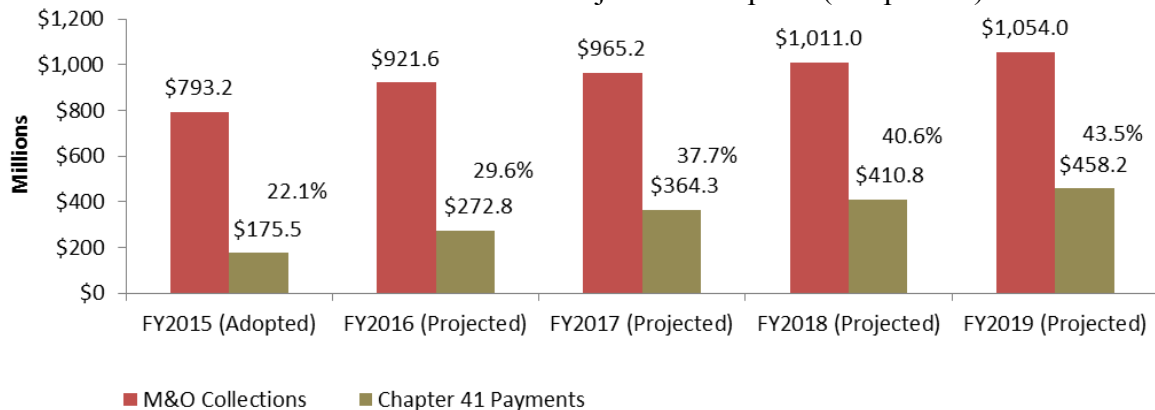
Among Chapter 41 districts, AISD is the single largest payer of recapture, representing approximately 10.9 percent of the total \$1.18 billion collected by the state in 2014. Under the state’s “recapture” law, the district will be required to send a projected \$272.8 million to the state in FY2016. Even though AISD is considered “property wealthy” under recapture, AISD serves a more diverse student population with costlier educational needs than the typical Chapter 41 district. A majority of the students that AISD serves meet the federal definition of poverty and are considered economically disadvantaged and almost 30 percent have limited English proficiency.



From FY2002 through FY2016, AISD will have paid the state \$2.1 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 FY2016, the district projects that approximately 29.6 percent of all local tax revenue collected will be sent to the state under recapture. By FY2018, more than forty cents of every tax dollar collected will go to the state.

Therefore, it is important to realize increases to taxpayers’ annual property tax bills do not necessarily translate into more revenue for the district. For more information on the impact of recapture, please visit the *AISD: Our Tax Dollars, Our Students, Our Future-Video* link at www.austinisd.org/budget.

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



Limited Ways to Generate Revenue

Texas school districts are the only local taxing authorities that are required to equalize their tax base or get voter approval in order to increase taxes above a set rate through a Tax Ratification Election (TRE). This has been the case since 2006, the last time, the state Legislature passed school finance legislation. Other local entities, including the city and the county, are not required to seek voter approval for limited tax increases. In addition, the system of recapture requires voters to agree to tax themselves even when a significant portion of the increase will go to the state. This creates a huge challenge for Austin ISD to sell a TRE to voters. For AISD, this means timing is everything. The district’s planning and prudence recognizes the fact that the local economy, while better than most is still struggling to recover and households are slowly trying to rebuild from the recession. And that is why Austin ISD needs to buy as much time as possible before we go to voters. The district is holding off as long as we can and employing methods to finance as much as we can on our own through cost cutting.

Outdated State Funding Formula

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, 25-30 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. The Austin Metropolitan Area has among the highest costs of living in the state. The median price for a single-family home and median apartment rent in Austin are both higher than any other area of the state. In 2014, the median family income was

School District	CEI Index
Brownsville ISD	1.19
Houston ISD	1.17
Aldine ISD	1.16
Alief ISD	1.16
Conroe ISD	1.16
Cy Fair ISD	1.16
Dallas ISD	1.16
Fort Bend ISD	1.16
Katy ISD	1.16
Pasadena ISD	1.16
Socorro ISD	1.15
Arlington ISD	1.14
El Paso ISD	1.14
Fort Worth ISD	1.14
Garland ISD	1.14
Lewisville ISD	1.14
San Antonio ISD	1.14
United ISD	1.14
Ysleta ISD	1.14
Plano ISD	1.13
Round Rock ISD	1.12
North East ISD	1.11
Austin ISD	1.10
Killeen ISD	1.10

\$5,000 higher in the Austin area than the highest county in the Dallas area. An adjustment to the CEI index would have provided an additional revenue to AISD of anywhere from \$2 to 14 million if it were increased to the level of these other districts. While the legislature did not change the CEI index in the final budget, the basic allotment was increased from \$5,040 to \$5,140 for both FY2016 and FY2017. A Texas Supreme Court ruling from the school funding finance lawsuit will likely change funding formula methodologies in future years.



Unfunded Mandates

Austin ISD is working hard to serve all of our students amid declining resources and increasing state standards. Implementing funding reductions simultaneously with increased academic expectations has been particularly challenging. Additional resources for increased instructional time, improved staff development and targeted interventions for struggling students are needed if the district is to 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 HB5 with no additional funding for implementing the new standards. As we implement HB 5, students will have one diploma plan with one of five endorsements. Phase one of implementation of HB5 cost the district \$1.7 in FY2015 million and we anticipate costs will escalate over the next few years.

Enrollment Decline and Strategy

After decades of enrollment growth, AISD has experienced a decrease in enrollment over the last few years, and according to the demographer, the trend can be expected to continue for the next ten years. This is due to a number of factors, including:

- Affordability issues in general, and specifically a drop in affordable housing;
- A decline in birth rates that occurred during the recent recession, which especially impacts the district at Pre-K and Kindergarten; and
- Increased competition from charter and private schools.

Since state funding is provided based on the number of students in classrooms each day, this change in enrollment is expected to negatively impact our revenue budget in future years. While this may create a savings in payroll expenditures, it decreases the district's revenue to pay for fixed costs and infrastructure. In response, the district is conducting a campaign to encourage Pre-K and kindergarten enrollment and developing a broader marketing strategy to attract and retain families. We are also working with local government entities to address the issue of affordability in Austin.

Human Capital

Student achievement begins with exemplary teaching. That is why the Austin Independent School District works to recruit, retain and reward great teachers and administrators. We know that the integrity, knowledge, diversity and talent of our employees—our human capital—are our most valuable resources. One of our most important jobs is providing our teachers, principals, administrators and other staff members with the support they need to do their best work, because when they succeed, our students succeed.

Because Austin is one of the most dynamic and competitive marketplaces for talent in Central Texas, our work to recruit, develop and retain top talent has never been more important. Every day, AISD competes with neighboring districts and other urban districts for the best teachers and administrators to serve in our more than 6,000 classrooms, and we do this in an environment of tightly constrained resources at the local and state levels.

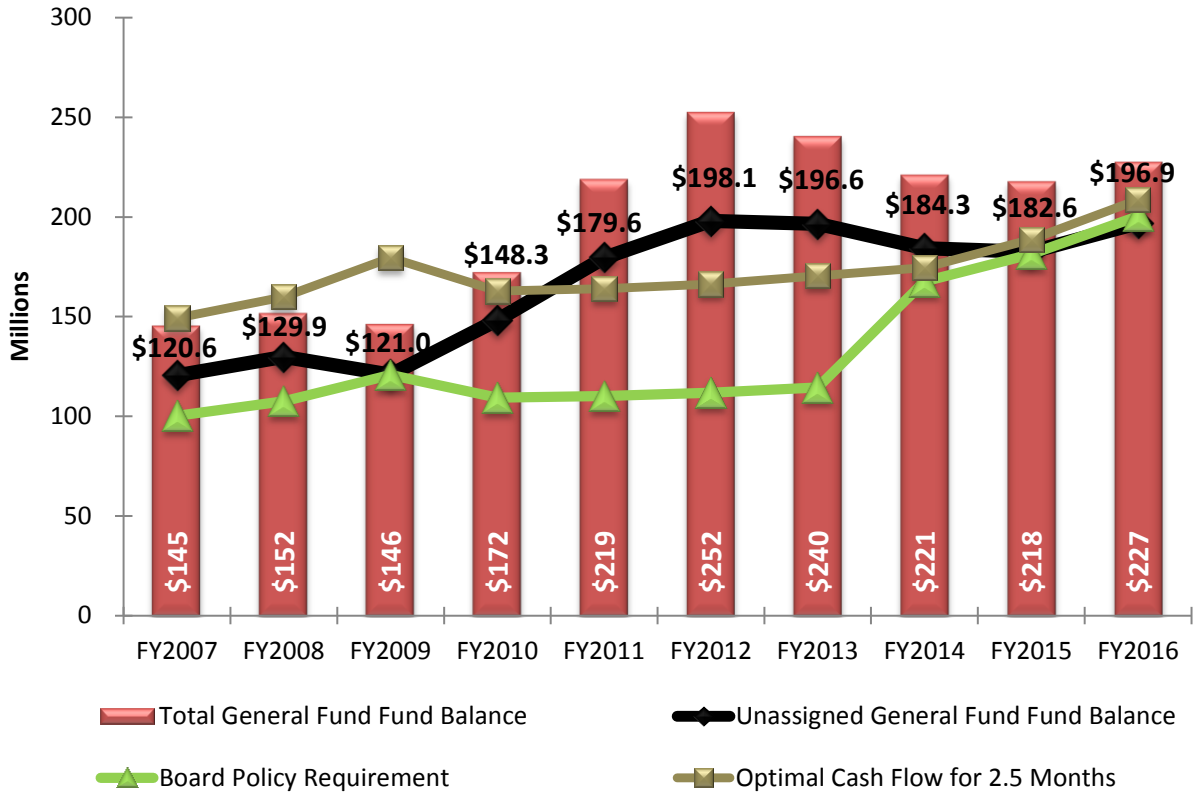
While student performance has continuously improved, AISD employees have shared the burden in the district’s budget struggles. They are paying more for health care and wages have continued to lag even with salary increases. It is becoming more difficult for the district to pay competitive salaries. A recent analysis indicates that AISD teacher salaries rank 10 out of 10 among our neighboring districts in teacher pay, and 9 out of 9 among the top urban district in Texas.

Teacher Salary Comparison with Local & Urban Districts

Teacher Salary Comparison with Local districts (Excludes Social Security Tax)					
Rank	FY2011	FY2012	FY2013	FY2014	FY2015
1	Leander	Leander	Lake Travis	Lake Travis	Round Rock
2	Lake Travis	Lake Travis	Leander	Eanes	Lake Travis
3	Eanes	Eanes	Eanes	Leander	Eanes
4	Round Rock	Manor	Round Rock	Round Rock	Leander
5	Manor	Round Rock	Manor	Dripping Springs	Pflugerville
6	Georgetown	Pflugerville	Dripping Springs	Manor	San Marcos
7	Pflugerville	Austin	Del Valle	Del Valle	Del Valle
8	Del Valle	Del Valle	Austin	Austin	Manor
9	Austin	Georgetown	Hays	San Marcos	Hays
10	Hays	Hays	San Marcos	Hays	Austin

Teacher Salary Comparison with Urban districts (Excludes Social Security Tax)					
Rank	FY2011	FY2012	FY2013	FY2014	FY2015
				Cypress	
1	Fort Worth	Fort Worth	Fort Bend	Fairbanks	Cypress Fairbanks
2	Dallas	Dallas	Fort Worth	Northside (SA)	Fort Worth
3	Houston	Houston	Houston	Houston	Fort Bend
4	Fort Bend	Fort Bend	Dallas	Dallas	Dallas
5	Northside (SA)	Northside (SA)	Northside (SA)	Fort Bend	Northside (SA)
	Cypress	Cypress	Cypress		
6	Fairbanks	Fairbanks	Fairbanks	Fort Worth	Houston
7	El Paso	El Paso	El Paso	El Paso	El Paso
8	San Antonio	San Antonio	San Antonio	San Antonio	San Antonio
9	Austin	Austin	Austin	Austin	Austin

Table 14
Austin Independent School District
 General Fund - Fund Balance (In Millions)
 For a Period from FY2007 through FY2016



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 and the budget calendar in September. In December, 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 April, 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 May, 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 93 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 did not receive the certified appraisal values until late August.

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 FY2016 Governmental Funds Budget on August 31, 2015. Because of the delay in receiving the final certified values, the FY2016 tax rate was adopted in September 2015.

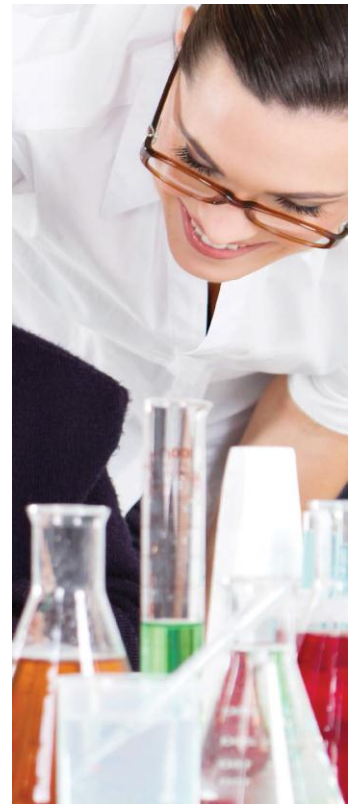
Table 15
Austin Independent School District
Milestones of the FY2016 Budget Process

Sept 2014	Board Budget Parameters Adopted Board Approves FY2016 Budget Development Calendar	June 2015	Superintendent presents the FY2016 Revised Budget based on Community & Board Feedback
Dec 2014	Board Reviews Assumptions, Staffing Formulas, Enrollment Projections, Staffing Guidelines and Fund Balance Condition	Aug 2015	Superintendent presents the FY2015 Recommended Budget to the Board, Public and Media Board Conducts Public Hearing on Proposed Budget and Tax Rate
Jan 2015	Revised Financial Forecast for FY2015-19 Budget Office Compiles Budget	Sept 2015	Board Adopts the FY2016 Budget Travis Central Appraisal District provides Certified Appraisal Values
April 2015	Superintendent presents the FY2016 Preliminary Budget to the Board, Public and Media		
May 2015	Community Conversation on the Preliminary Budget Travis Central Appraisal District provides Preliminary 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.

FY2016 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.

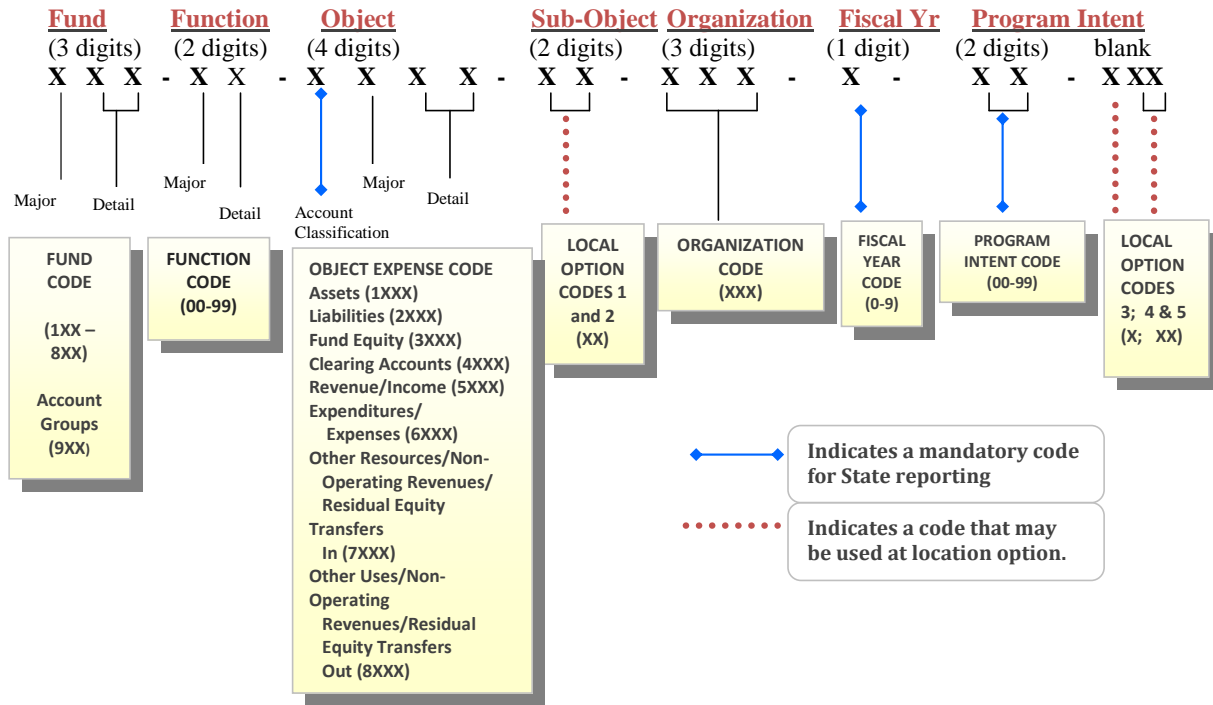
The fund accounting system defines each fund by fiscal period and a self-balancing set of accounts including assets, liabilities, fund equity, revenue and expenditures. There are four major fund groups. The Governmental Funds includes the General Fund, Special Revenue Funds, Debt Service Funds and Capital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

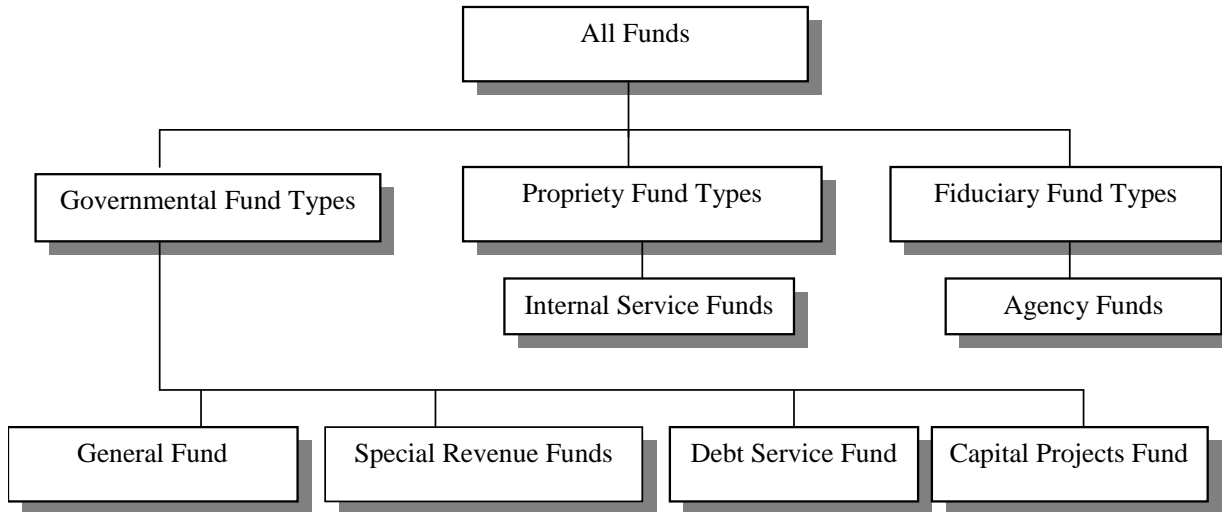
GOVERNMENTAL FUNDS

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

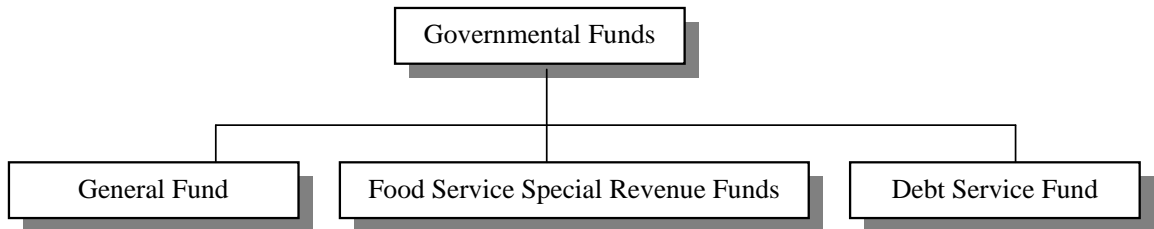
- The **General Fund** pays for salaries and benefits, classroom resources, campus cleaning and landscaping, transporting students, paying utility bills, providing clerical and administrative support—all the things schools and support centers need to operate on a daily basis.
- The **Food Service Fund** 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 FY2016 with Comparative Data for Prior Year

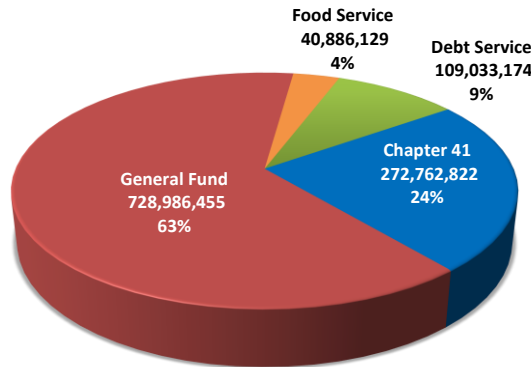
	FY2015	FY2016				Total
	Major Funds Budget	Governmental Adopted Total	Capital Projects	Major Federal Grants	Internal Service Funds	
Revenues						
5700 Local Sources	\$996,694,696	\$1,043,974,575	\$20,000	\$0	\$89,229,399	\$1,133,223,974
5800 State Sources	58,794,935	50,067,609	0	0	0	50,067,609
5900 Federal Sources	102,999,166	56,118,054	0	51,614,313	0	107,732,367
Combined Fund Revenue Total	<u>\$1,158,488,797</u>	<u>\$1,150,160,238</u>	<u>\$20,000</u>	<u>\$51,614,313</u>	<u>\$89,229,399</u>	<u>\$1,291,023,950</u>
Expenditures						
11 Instruction	\$463,819,629	432,127,446	\$0	\$31,069,854	\$0	\$463,197,300
12 Instructional Resources & Media Services	11,115,381	10,924,614	0	154,295	0	11,078,909
13 Curriculum & Staff Development	21,335,980	12,163,348	0	8,755,253	0	20,918,601
21 Instructional Administration	14,112,646	13,224,221	0	1,738,146	0	14,962,367
23 School Administration	50,090,902	49,897,258	0	1,413,023	0	51,310,281
31 Guidance & Counseling Services	21,260,365	20,207,979	0	3,868,351	0	24,076,330
32 Attendance & Social Work Services	4,954,550	4,676,341	0	238,946	0	4,915,287
33 Health Services	6,264,571	6,228,661	0	73,584	0	6,302,245
34 Pupil Transportation	38,931,025	27,369,589	747,243	1,120,227	0	29,237,059
35 Food Services	40,891,553	40,886,129	0	0	0	40,886,129
36 Co-Curricular Activities	13,550,797	13,684,024	0	37,353	0	13,721,377
41 General Administration	101,783,168	19,086,733	0	406,872	91,629,399	111,123,004
51 Plant Maintenance	77,925,813	76,156,169	4,444,157	4,296	0	80,604,622
52 Security & Monitoring Services	9,835,693	9,940,149	0	468	0	9,940,617
53 Data Processing Services	32,781,548	18,422,345	18,290,329	607,934	0	37,320,608
61 Community Services	8,064,124	4,576,472	0	2,125,711	0	6,702,183
71 Debt Services	106,498,701	109,529,203	0	0	0	109,529,203
81 Facilities Acquisition & Construction	185,889,691	1,546,604	86,518,271	0	0	88,064,875
91 Contracted Instructional Svcs-Public Schools	175,539,902	272,762,822	0	0	0	272,762,822
93 Payments-Shared Services Arrangements	2,360,388	2,641,223	0	0	0	2,641,223
99 Other Intergovernmental Charges	5,453,641	5,617,250	0	0	0	5,617,250
Combined Fund Expenditure Total	<u>\$1,392,460,068</u>	<u>\$1,151,668,580</u>	<u>\$110,000,000</u>	<u>\$51,614,313</u>	<u>\$91,629,399</u>	<u>\$1,404,912,292</u>
Net Revenue Over (Under)	-\$233,971,271	-\$1,508,342	-\$109,980,000	\$0	-\$2,400,000	-\$113,888,342
Other Sources (Uses)						
7900 Other Resources	150,051,000	51,000	0	0	0	51,000
8900 Other Uses	-81,000	-81,000	0	0	0	-81,000
Net Sources Over (Under)	<u>\$149,970,000</u>	<u>-\$30,000</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>-\$30,000</u>
Net Revenue/Sources Over (Under)	-84,001,271	-1,538,342	-109,980,000	0	-2,400,000	-113,918,342
Estimated unspent balances at year end	15,798,414	8,927,511	0	0	0	8,927,511
Beginning Fund Balance (Estimated)	<u>\$309,515,205</u>	<u>270,700,293</u>	<u>-\$130,824,144</u>		<u>\$17,511,295</u>	<u>\$157,387,444</u>
Ending Fund Balance (Estimated)	241,312,348	278,089,462	-240,804,144	0	15,111,295	52,396,613
Less Assigned Balance	-70,454,267	-30,501,258	-35,530,274	0	0	-66,031,532
Ending Funding Balance - Unassigned	<u>\$170,858,080</u>	<u>\$247,588,204</u>	<u>-\$276,334,418</u>	<u>\$0</u>	<u>\$15,111,295</u>	<u>-\$13,634,919</u>
	12%	21%	-251%	0%	16%	-1%

Table 17
Austin Independent School District
Governmental Funds

Statement of Revenues, Expenditures and Changes in Fund Balance
For School Year FY2016 with Comparative Data for Prior Year

	FY2015	FY2016			
	Governmental Adopted Total	General Fund	Food Service Fund	Debt Service Fund	Total
Revenues					
5700 Local Sources	\$916,094,589	\$930,485,500	\$7,879,777	\$105,609,298	\$1,043,974,575
5800 State Sources	58,794,935	48,921,282	1,146,327	0	50,067,609
5900 Federal Sources	54,213,745	23,273,563	31,860,025	984,466	56,118,054
Combined Fund Revenue Total	1,029,103,269	1,002,680,345	40,886,129	106,593,764	1,150,160,238
Expenditures					
11 Instruction	435,281,112	432,127,446			432,127,446
12 Instructional Resources & Media Services	10,905,972	10,924,614			10,924,614
13 Curriculum & Staff Development	11,939,131	12,163,348			12,163,348
21 Instructional Administration	12,215,675	13,224,221			13,224,221
23 School Administration	48,306,683	49,897,258			49,897,258
31 Guidance & Counseling Services	19,772,912	20,207,979			20,207,979
32 Attendance & Social Work Services	4,700,181	4,676,341			4,676,341
33 Health Services	6,182,904	6,228,661			6,228,661
34 Pupil Transportation	28,148,642	27,369,589			27,369,589
35 Food Services	40,891,553		40,886,129		40,886,129
36 Co-Curricular Activities	13,499,513	13,684,024			13,684,024
41 General Administration	17,845,731	19,086,733			19,086,733
51 Plant Maintenance	77,918,209	76,156,169			76,156,169
52 Security & Monitoring Services	9,835,693	9,940,149			9,940,149
53 Data Processing Services	18,718,224	18,422,345			18,422,345
61 Community Services	5,639,832	4,576,472			4,576,472
71 Debt Services	106,498,701	496,029		109,033,174	109,529,203
81 Facilities Acquisition & Construction	1,519,000	1,546,604			1,546,604
91 Contracted Instructional Svcs-Public Schools	175,539,902	272,762,822			272,762,822
93 Payments-Shared Services Arrangements	2,360,388	2,641,223			2,641,223
99 Other Intergovernmental Charges	5,453,641	5,617,250			5,617,250
Combined Fund Expenditure Total	1,053,173,599	1,001,749,277	40,886,129	109,033,174	1,151,668,580
Net Revenue Over (Under)	-24,070,330	931,068	0	-2,439,410	-1,508,342
Other Sources (Uses)					
7900 Other Resources	51,000	51,000	0	0	51,000
8900 Other Uses	-81,000	-81,000	0	0	-81,000
Net Sources Over (Under)	-30,000	-30,000	0	0	-30,000
Net Revenue/Sources Over (Under)	-24,100,330	901,068	0	-2,439,410	-1,538,342
Beginning Fund Balance (Estimated)	271,124,569	217,533,452	6,468,249	46,698,592	270,700,293
Estimated PO's Carryover and Underspending at the end of FY2015 and FY2016	21,505,473	8,927,511	0	0	8,927,511
Ending Fund Balance (Estimated)	268,529,712	227,362,031	6,468,249	44,259,182	278,089,462
Less Assigned Balance	-34,923,993	-30,501,258	0	0	-30,501,258
Ending Funding Balance - Unassigned	\$233,605,719	\$196,860,773	\$6,468,249	\$44,259,182	\$247,588,204
Ending Unreserved Fund Balance as a Percent of Total Budgeted Expenditures	22%	20%	16%	41%	21%

Table 18
Austin Independent School District
 Expenditure Budget for Three Primary Funds and Recapture
 FY2016 Adopted Budget



The General Fund constitutes the largest portion of the Governmental Funds, representing \$729 million or 63 percent. Recapture, or Chapter 41, constitutes the next largest share at \$272.8 million or 24 percent. The Debt Service Fund represents 9 percent and the Food Service Fund represents 4 percent of the Governmental Funds.

WHAT IS RECAPTURE?

Recapture, which represents 24 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.

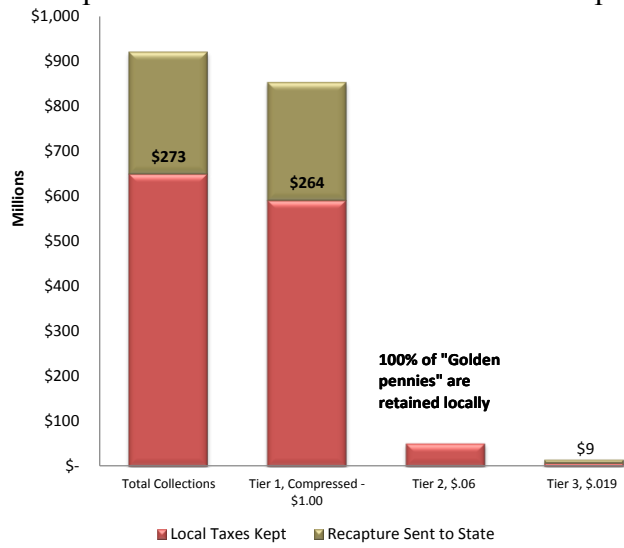
The Chapter 41 provision recaptures local tax dollars from “property-rich” districts and redistributes the funds to “property poor” districts. Under this law, “golden pennies” represent the 6 cents that property rich school districts like AISD are allowed to retain in revenue above the one-dollar tax 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 FY2016, approximately 55 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 29.6 percent of all local revenue collected from property taxes will be subject to recapture in FY2016.

In FY2015, AISD anticipates the district will submit \$181 million to the state in recapture funds. This amount is expected to increase in FY2016 by \$91.8 million for a total of \$272.8 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 FY2016, AISD will have paid the state of Texas more than \$2.1 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	123,694,773
FY2015 Projected	180,982,555
FY2016 Projected	<u>272,762,822</u>
Total	\$ 2,130,599,738

Table 19
Austin Independent School District
Impact of Recapture on Tax Collections - FY2016 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 FY2016 General Fund budget will increase by 13.7 percent and totals approximately \$1.0 billion. The increase is primarily attributable to a \$128.9 million increase in local property tax revenue due to an increase in appraisal values. It is important to note the FY2016 estimated state revenue decreases by \$8.7 million and the projected recapture payment increases by \$97.2 million. When recapture is excluded, the total amount of revenue available to AISD for operating purposes is projected to be \$729.9 million. Approximately \$272.8 million, or 29.6 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 16 percent or roughly \$128.3 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 ADOPTED BUDGET

Total General Fund revenue is estimated to be \$1.0 billion for FY2016 with proposed expenditures of \$1.0 billion. When compared to the FY2015 Adopted Budget, this represents an increase of \$120.9 million in revenue and a \$95.1 million increase in expenditures. Operational expenditures, excluding recapture, will decrease by \$2.1 million when compared to the FY2015 Adopted Budget. No M&O tax rate change is being proposed for FY2016.

General Fund revenue is expected to increase almost \$120.9 million from the FY2015 Adopted Budget. The net increase results from an increase of approximately \$128.3 million in local revenue offset by a decrease of \$8.7 million in state aid and an increase of \$1.3 million in federal funding.

The \$95.1 million net increase in expenditures results from: a \$97.2 million increase in recapture, a \$14.7 million increase to provide a 3 percent pensionable salary increase for all employees, increases of \$6.1 million for baseline costs for translation service agreements, property and appraisal collection fees, shared service agreements, increase of TRS on behalf payments and employee health insurance costs. The district will spend an additional \$981,468 on the Blazier-Doss-Wooten Relief Plan, a districtwide marketing plan to increase student enrollment and position AISD as the city's premier choice in K-12 and a change in bell time at LBJ and HB5 student sharing transportation. These proposed increases will be offset by \$23.9 million in projected budget decreases.

The unreserved fund balance is projected to be \$196.9 million. This amount is based on the estimated unassigned fund balance that the district will retain in its reserves at the end of FY2016. 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 FY2016 Adopted Budget.

Table 20
Austin Independent School District
General Fund

Statement of Revenues, Expenditures by Function and Changes in Fund Balance
For School Year FY2016 with Comparative Data for Prior Years

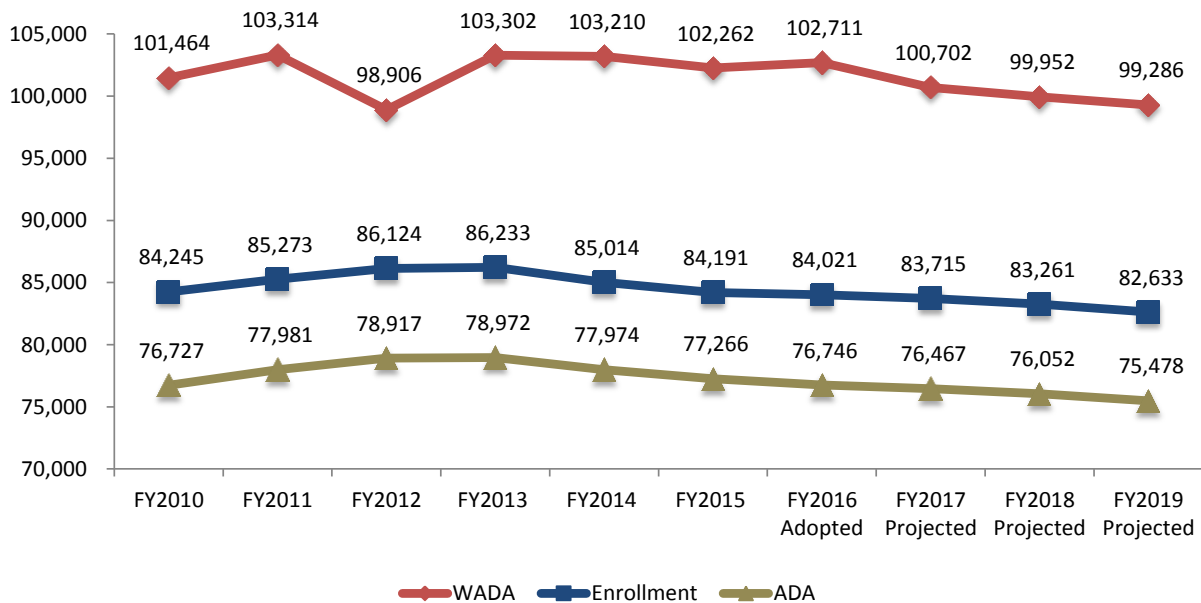
	FY2012 Actual	FY2013 Actual	FY2014 Actual	FY2015 Adopted	FY2016 Adopted
Revenues					
5700 Local Sources	\$657,285,559	\$681,210,937	\$733,130,919	\$802,185,672	\$930,485,500
5800 State Sources	152,343,733	101,842,960	62,544,644	57,648,608	48,921,282
5900 Federal Sources	28,660,836	26,946,935	22,198,036	21,929,637	23,273,563
Total Revenues	838,290,128	810,000,832	817,873,599	881,763,917	1,002,680,345
Expenditures by Function					
Current					
11 Instruction	387,832,534	410,802,831	413,246,668	435,281,112	432,127,446
12 Instructional Resources & Media Ser	11,296,385	10,421,647	10,627,806	10,905,972	10,924,614
13 Curriculum & Staff Development	12,934,425	11,621,107	12,920,457	11,939,131	12,163,348
21 Instructional Administration	11,491,638	11,392,624	12,934,881	12,215,675	13,224,221
23 School Administration	45,219,914	46,944,241	49,422,884	48,306,683	49,897,258
31 Guidance & Counseling Services	19,801,639	21,142,469	20,799,962	19,772,912	20,207,979
32 Attendance & Social Work Services	4,449,880	4,606,795	4,734,718	4,700,181	4,676,341
33 Health Services	5,640,115	5,899,754	5,297,262	6,182,904	6,228,661
34 Pupil Transportation	26,910,368	27,426,020	29,076,177	28,148,642	27,369,589
36 Co-Curricular Activities	13,969,923	14,446,143	15,381,387	13,499,513	13,684,024
41 General Administration	15,869,304	17,762,524	17,279,030	17,845,731	19,086,733
51 Plant Maintenance	77,920,016	81,552,570	82,425,257	77,918,209	76,156,169
52 Security & Monitoring Services	9,185,740	9,981,576	9,834,643	9,835,693	9,940,149
53 Data Processing Services	17,419,549	18,418,180	17,989,145	18,718,224	18,422,345
61 Community Services	4,719,914	4,747,408	4,641,614	5,639,832	4,576,472
71 Debt Services	1,046,903	812,565	333,608	883,000	496,029
81 Facilities Acquisition & Construction	3,096,226	-548,380	1,101,730	1,519,000	1,546,604
91 Chapter 41 Recapture	124,582,632	120,069,626	123,694,773	175,539,902	272,762,822
93 Payments-Shared Services Arrangem	1,641,539	2,028,668	2,246,712	2,360,388	2,641,223
99 Other Intergovernmental Charges	3,539,139	4,239,735	4,230,810	5,453,641	5,617,250
Total Expenditures	798,567,783	823,768,097	838,219,524	906,666,345	1,001,749,277
Excess (Deficiency) of Revenues Over Expenditures	39,722,345	-13,767,265	-20,345,925	-24,902,428	931,068
Other Financing Sources (Uses)					
7900 Other Resources	992,241	1,711,924	1,075,523	51,000	51,000
8900 Other Uses	-7,044,255	-49,920	0	-81,000	-81,000
Total Other Financing Sources (Uses)	-6,052,014	1,662,004	1,075,523	-30,000	-30,000
Net Change in Fund Balances	33,670,331	-12,105,263	-19,270,402	-24,932,428	901,068
Fund Balances - September 1 (Beginning)	218,665,742	252,336,074	240,230,810	220,960,408	217,533,452
Estimated PO's Carryover at the end of FY2015 and FY2016				21,505,473	8,927,511
Fund Balances - August 31 (Ending)	252,336,074	240,230,810	220,960,408	217,533,452	227,362,031
Less Reserved Fund Balance	-54,234,837	-43,631,241	-36,639,851	-34,923,993	-30,501,258
Ending Fund Balance - Unreserved	\$198,101,237	\$196,599,569	\$184,320,557	\$182,609,459	\$196,860,773
Ending Unreserved Fund Balance as a Percent of Total Budgeted Expenditures	24.8%	23.9%	22.0%	20.1%	19.7%

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. Target revenue is being phased out in 2017. 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 in comparison to FY2013. 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, 0.98 in FY2013 and later restored to 1.0 in FY2014. 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 increased to 0.9263 in FY2014. The district is projecting a decrease in WADA, enrollment and ADA from FY2015 to FY2016. The following chart reflects historical and projected enrollment from FY2010 to FY2019 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



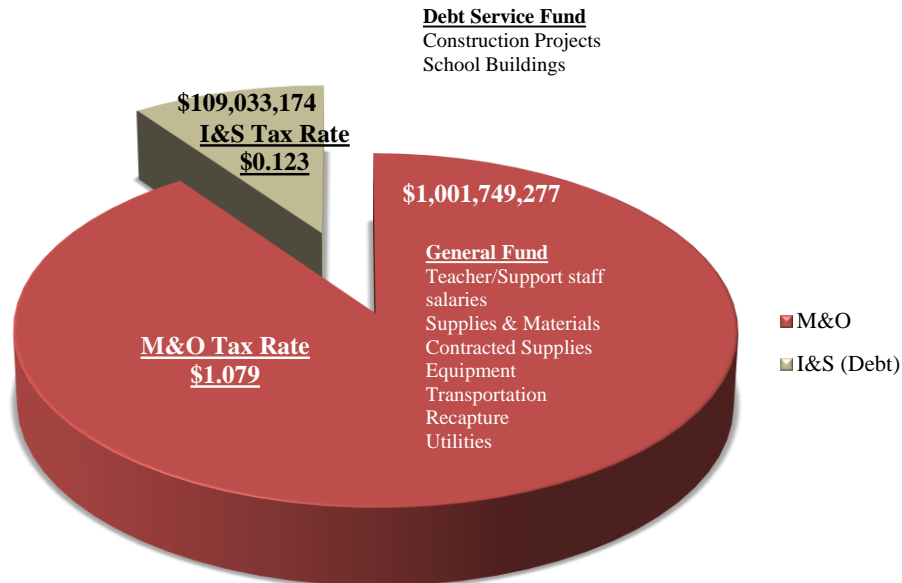
TAX RATES

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 Debt Service for 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 FY2016 Recommended 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 projected increase in property tax values provided by TCAD in during 2015, the district is proposing a \$0.020 decrease in the I&S tax rate in FY2016. The FY2015 I&S tax rate of \$0.143/\$100 of taxable value will decrease to \$0.123/\$100 in FY2016.

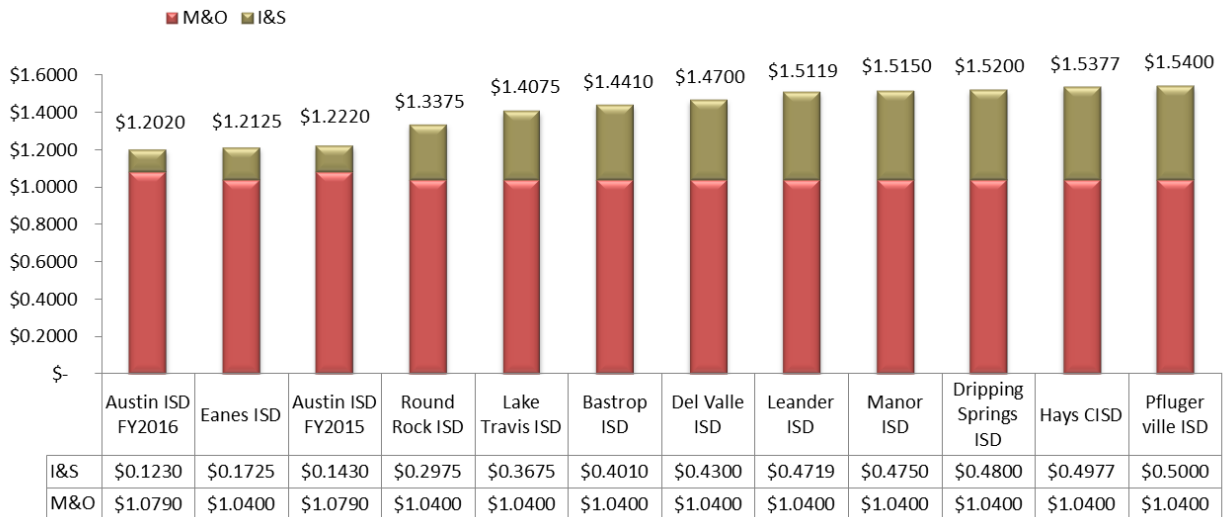
Table 22
Austin Independent School District
 FY2016 Adopted Budget Expenditures & Tax Rate for M&O and I&S
 Includes Recapture

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



AISD will have the lowest tax rate in FY2016 when compared to other local school districts in the metro area. The district expects to maintain this position, even with the bond program that was ratified by voters in May 2013.

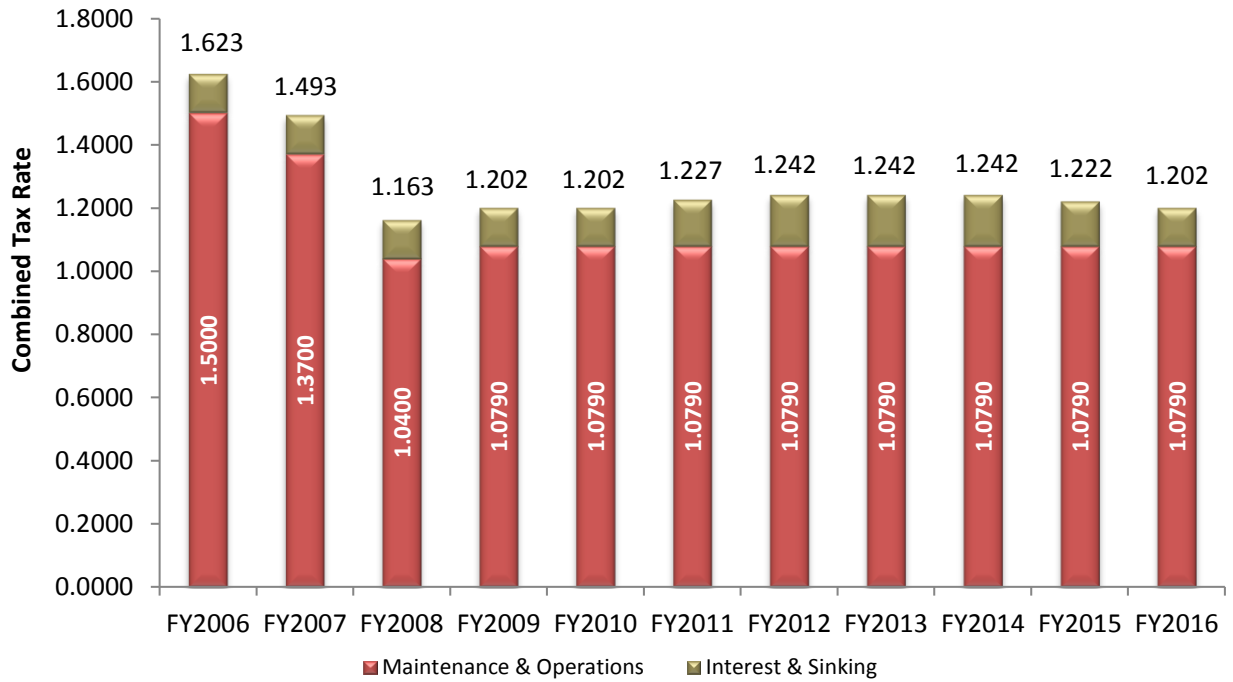
Table 23
Austin Independent School District
 FY2015 Austin Area School District Property Tax Rates



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 FY2016. The combined tax rate will remain 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 \$25,000
- 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 FY2012	AISD FY2013	AISD FY2014	AISD FY2015	AISD FY2016
Avg Market Value of Residence	\$261,798	\$262,164	\$275,663	\$312,091	\$350,631
Avg Taxable Value	243,967	244,531	255,514	278,496	297,627
Tax Rate per \$100 Value	1.242	1.242	1.242	1.222	1.202
Tax Levy on Average Residence	3,030	3,037	3,173	3,403	3,577
Net Increase In Tax Levy	18	7	136	230	174

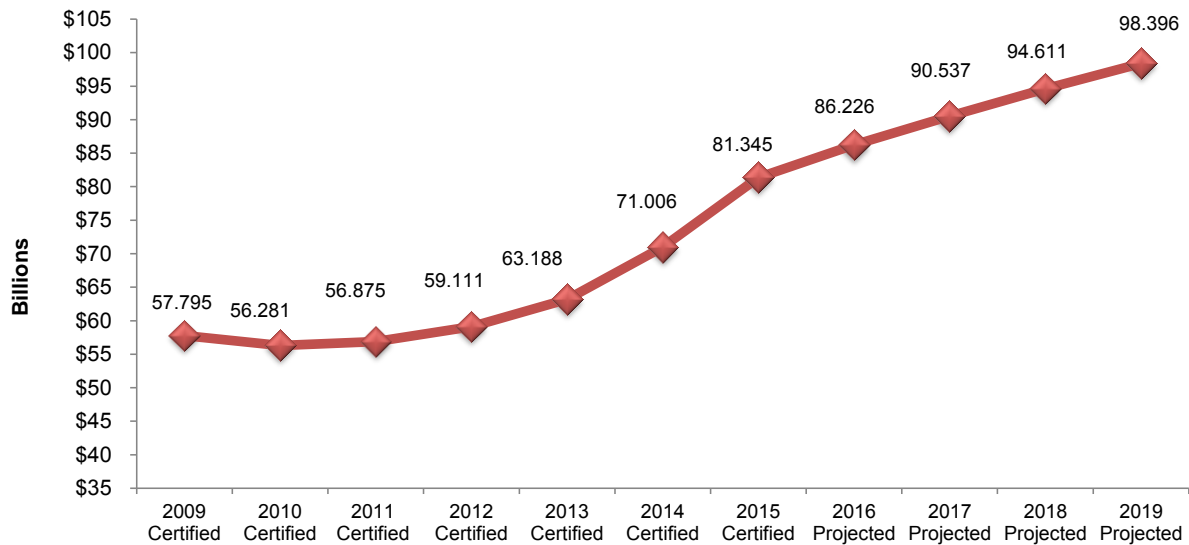
Average Home Value Analysis – Average home value increases will add to the 2015 tax year bill and will similarly increase the district’s FY2016 local property tax collections. Based on the certified values released by the Travis County Appraisal District (TCAD), the average market value for a residential property of \$350,631 (with a median taxable value of \$297,627) in FY2016, increases, when compared to the prior year FY2015 market value of \$312,091 (with a median taxable value of \$278,496). The AISD portion of the tax bill in FY2015 for a home with a taxable value of \$278,439 was \$3,403 and the AISD portion of the tax bill in FY2016 for the same home (now with a taxable value of \$297,627) will be \$3,577, a difference of \$174 per year.

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.

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 values are projected to increase in 2015, by 14.6 percent based on the certified taxable values that were received from TCAD in late August.

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 May 2015, the City of Austin filed a petition with the Appraisal Review Board (ARB) of TCAD. The petition states “the Travis Central Appraisal District’s initial values for 2015 have a median undervaluation of 40%. This is comprised of a 76% undervaluation for C1 vacant land and F1 Commercial real property.”

The petition has created significant delays in TCAD’s ability to certify. TCAD provided an amended preliminary value to the district in

July 2015, however the final certified values were not finalized until late August 2015.

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

- Estimated Taxable Value Increase Rate – 14.56 percent
- 2015 TCAD Certified Taxable Value (AISD FY2016 Budget) - \$81.345 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 TCAD provides school district certified tax values
 - ❖ September AISD Board adopts tax rate

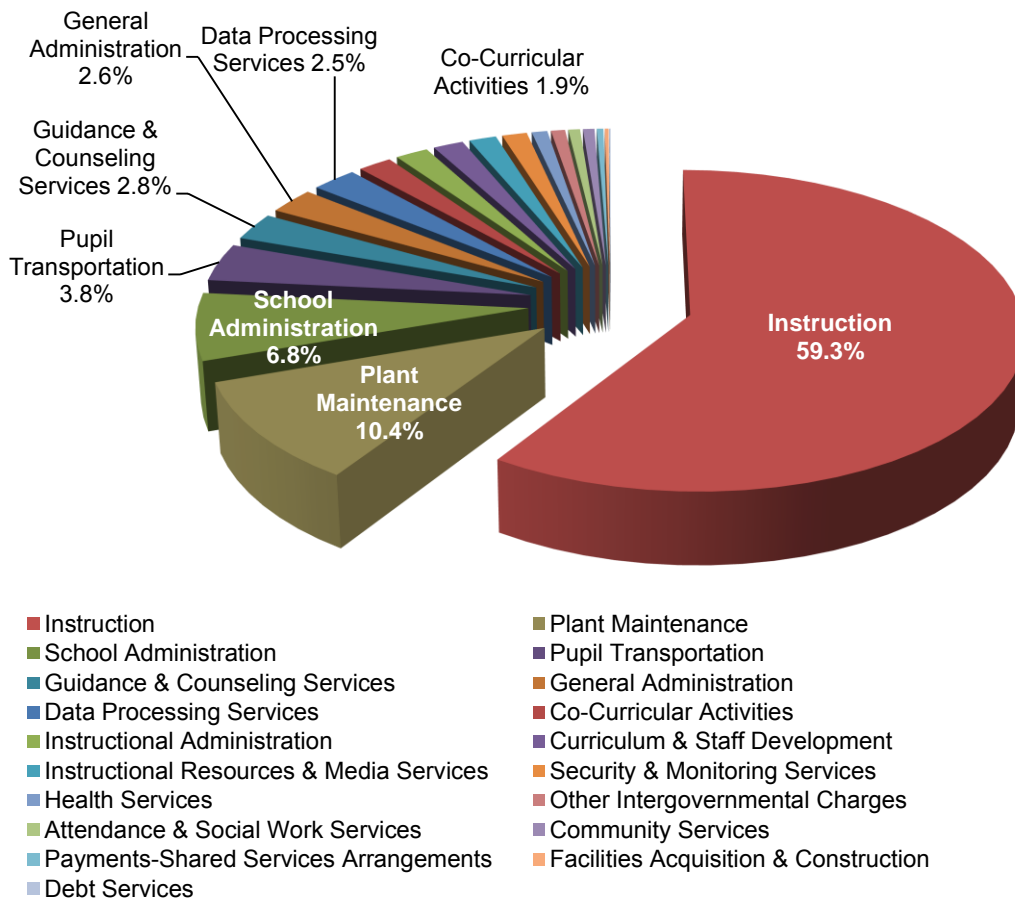
WHERE THE MONEY GOES

AISD continues to ensure resources are spent primarily on support for schools and students. Approximately 59.3 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 2.6 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.

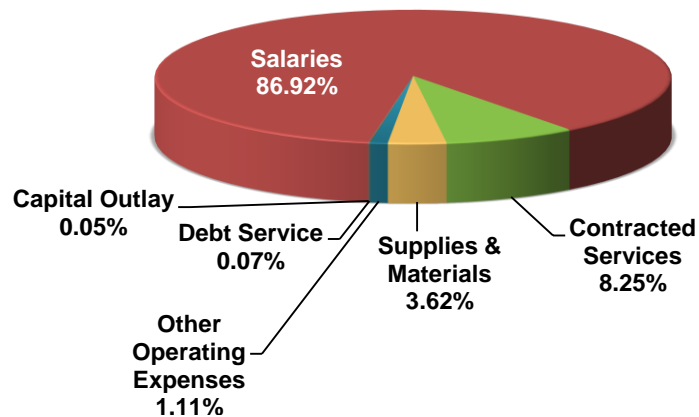
Table 28
Austin Independent School District
 FY2016 Adopted Budget by Functional Area (General Fund)
 Excluding Chapter 41/Recapture



Salaries & Benefits

The largest single component of a school district’s operating budget is salary and benefit expenditures. AISD’s payroll expenditures consume approximately 86.9 percent of the General Fund budget for FY2016 when Chapter 41 is excluded.

Table 29
Austin Independent School District
FY2016 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 FY2019. 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

	Actual FY2014	Adopted FY2015	Adopted FY2016	Projected FY2017	Projected FY2018	Projected FY2019	Projected FY2020
Total Revenue and Other Resources	\$818,949,122	\$881,814,917	\$1,002,731,345	\$1,058,383,505	\$1,099,850,354	\$1,142,750,950	\$1,182,492,826
Operating Expenditures	714,470,997	731,126,443	728,986,455	714,936,458	716,331,028	717,474,268	718,496,151
Chapter 41	123,694,773	175,539,902	272,762,822	364,325,729	410,838,092	458,212,818	502,472,201
Other Uses	53,755	81,000	81,000	81,000	81,000	81,000	81,000
Total Expenditures and Other Uses	838,219,525	906,747,345	1,001,830,277	1,079,343,187	1,127,250,120	1,175,768,086	1,221,049,352
Budget Gap (Est)	-19,270,403	-24,932,428	901,068	-20,959,682	-27,399,766	-33,017,136	-38,556,526
Projected Year End Unspent		21,505,473	8,927,511	8,481,135	8,057,079	7,654,225	7,271,514
Net Change in Fund Balance	-19,270,403	-3,426,955	9,828,579	-12,478,547	-19,342,687	-25,362,911	-31,285,012
Fund Balance Beginning	240,230,810	220,960,407	217,533,452	227,362,031	214,883,484	195,540,797	170,177,886
Fund Balance Ending	220,960,407	217,533,452	227,362,031	214,883,484	195,540,797	170,177,886	138,892,874
Assigned, Nonspendable, Comitted	-36,639,851	-34,923,993	-30,501,258	-30,324,348	-30,149,208	-29,975,819	-29,975,819
Unassigned Ending Fund Balance	184,320,556	182,609,459	196,860,773	184,559,136	165,391,589	140,202,067	108,917,055
% Unassigned/Expenditure (Chapter 41 Included)	22%	20%	20%	17%	15%	12%	9%
% Unassigned/Expenditure (Chapter 41 Excluded)	26%	25%	27%	26%	23%	20%	15%

Table 31
Austin Independent School District
 Changes in General Fund Revenues and Expenditures
 From the FY2015 Adopted Budget to FY2016 Adopted Budget

Proposed Baseline Increases

3.0% across-the-board salary increase for <i>all</i> employees	\$	14,716,848	
Translation and interpretation service agreements		55,050	
Insurance and Bonding Costs		141,937	
Property Appraisal & Collection Fees		163,609	
Texas School for the Blind, Visually Impaired and Deaf Shared Service Agreement		280,835	
Increase TRS On Behalf payments		3,040,115	
Health Insurance Costs		2,385,294	
Board Consent on Blazier-Doss-Wooten Relief Plan		116,830	
Districtwide Marketing Plan to increase student enrollment and position AISD as the city's premier choice in K-12		797,138	
Professional Development- Campus Police		5,000	
Change bell time at LBJ and HB5 Student Sharing Transportation		67,500	
Total Operating Expenditure Increases		\$	21,770,156
Increase in Chapter 41 Estimate			\$ 97,222,920

Proposed Budget Decreases

Reduction of payroll costs resulting from decrease in enrollment	-13,833,104	
Decrease in Strategic Compensation	-2,158,306	
Central Department Budget Reduction	-2,271,260	
Decrease in Teacher Reserved Units	-1,000,000	
Supplemental Support transition to grants (HDT)	-1,500,000	
Custodian Sq. Ft. Adjustments (Est. 90 FTEs)	-938,499	
Energy savings, reduction in painting and vehicle services	-610,000	
Curriculum Writing Cadre Reduction	-593,200	
Increase in Field Trip Reimbursement - Negative Expenditure Line Item	-450,000	
Transfer software maintenance to IMA funds	-265,775	
Election Costs	-160,000	
Summer program reduction for nursing services already budgeted and tutoring support	-60,000	
Community In Action Network	-30,000	
Reduction in use of emergency pagers	-40,000	
Total Operating Expenditure Decreases	-23,910,144	

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.

As required by the United States Department of Agriculture (USDA), the district will increase meal prices by \$0.25 in FY2016 to offset the increasing cost of food.

Table 32
Austin Independent School District
Food Services Fund

FY2016 with Comparative Data for Prior Years
Combined Statement of Revenues, Expenditures by Function, and Changes in Fund Balance

	FY2012 Actual	FY2013 Actual	FY2014 Actual	FY2015 Adopted	FY2016 Adopted
Revenues					
5700 Local Sources	\$7,055,162	\$7,378,990	\$6,836,753	\$8,361,201	\$7,879,777
5800 State Sources	936,262	1,009,862	1,106,029	1,146,327	1,146,327
5900 Federal Sources	<u>28,943,522</u>	<u>29,405,602</u>	<u>29,480,817</u>	<u>31,384,025</u>	<u>31,860,025</u>
Total Revenues	<u>36,934,946</u>	<u>37,794,454</u>	<u>37,423,599</u>	<u>40,891,553</u>	<u>40,886,129</u>
Expenditures by Function					
35 Food Services	36,822,826	39,626,640	38,631,706	40,891,553	40,886,129
51 Plant Maintenance	9,466	0	0	0	0
Total Expenditures	<u>36,832,292</u>	<u>39,626,640</u>	<u>38,631,706</u>	<u>40,891,553</u>	<u>40,886,129</u>
Excess (Deficiency) of Revenues Over Expenditures	102,654	-1,832,186	-1,208,107	0	0
Other Financing Sources (Uses)					
7900 Other Resources	0	0	0	0	0
8900 Other Uses	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
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	102,654	-1,832,186	-1,208,107	0	0
Fund Balances- Sept.1(Beginning)	<u>9,405,888</u>	<u>9,508,542</u>	<u>7,676,357</u>	<u>6,468,249</u>	<u>6,468,249</u>
Fund Balances - Aug. 31(Ending)	<u>\$ 9,508,542</u>	<u>\$ 7,676,357</u>	<u>\$ 6,468,249</u>	<u>\$ 6,468,249</u>	<u>\$ 6,468,249</u>
Ending Unreserved Fund Balance as a Percent of Total Budgeted Expenditures	26%	19%	17%	16%	16%

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 will decrease from the FY2015 level of \$0.143 per \$100 of taxable value to \$0.123 per \$100 of taxable value in FY2016, as a result of the increase in certified property tax values. This will be the second year in a row the I&S tax rate will decrease. In FY2014, the I&S tax rate was \$0.163 per \$100 of taxable value.

Table 33
Austin Independent School District
Debt Services Fund

FY2016 with Comparative Data for Prior Years

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

	FY2012 Actual	FY2013 Actual	FY2014 Actual	FY2015 Adopted	FY2016 Adopted
Revenues					
5700 Local Sources	\$ 98,361,087	\$ 102,521,098	\$ 110,121,315	\$ 105,547,716	\$ 105,609,298
5900 Federal Sources	984,466	941,642	913,585	900,083	984,466
Total Revenues	<u>99,345,553</u>	<u>103,462,740</u>	<u>111,034,900</u>	<u>106,447,799</u>	<u>106,593,764</u>
Expenditures					
71 Debt Service	95,289,153	96,271,508	101,260,692	105,615,701	109,033,174
Total Expenditures	<u>95,289,153</u>	<u>96,271,508</u>	<u>101,260,692</u>	<u>105,615,701</u>	<u>109,033,174</u>
Excess (Deficiency) of	4,056,400	7,191,232	9,774,208	832,098	-2,439,410
Other Financing Sources (Uses)					
7900 Other Resources	0	116,492,130	169,017,860	0	0
8900 Other Uses	0	-115,841,952	-168,393,049	0	0
Total Other Financing	<u>0</u>	<u>650,178</u>	<u>624,811</u>	<u>0</u>	<u>0</u>
Net Change in Fund Balances	4,056,400	7,841,410	10,399,019	832,098	-2,439,410
Change in Projected Fund Balances- September 1 (Beginning)					
Fund Balances- September 1 (Beginning)	<u>21,399,083</u>	<u>25,455,483</u>	<u>33,296,893</u>	<u>43,695,912</u>	<u>46,698,592</u>
Fund Balances - August 31 (Ending)	<u>25,455,483</u>	<u>33,296,893</u>	<u>43,695,912</u>	<u>44,528,010</u>	<u>44,259,182</u>
Ending Unreserved Fund Balance as a Percent of Total Budgeted Expenditures	27%	35%	43%	42%	41%

Capital Projects Fund

Appropriations for the Capital Projects Fund are not incorporated into the FY2016 Recommended Budget. The Recommended 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

FY2016 with Comparative Data for Prior Years
Combined Statement of Revenues, Expenditures by Function, and Changes in Fund Balance

	FY2012 Actual	FY2013 Actual	FY2014 Actual	FY2015 Budgeted	FY2016 Budgeted
Revenues					
5700 Local Sources	\$ 26,648	\$ 11,145	\$ 201,720	\$ 4,546,087	\$ 20,000
7900 Other Sources	0	100,000,000	60,000,000	70,000,000	0
Total Revenues	26,648	100,011,145	60,201,720	74,546,087	20,000
Expenditures by Function					
Current					
34 Pupil Transportation	0	108,379	2,275,776	6,076,943	747,243
51 Plant Maintenance	1,693,160	1,574,815	3,665,347	10,472,118	4,444,157
53 Data Processing Services	0	19,700	124,131	6,617,562	18,290,329
70 Debt Services	0	0		0	
81 Facilities Acquisition & Constructio	48,530,910	51,513,527	60,331,486	90,469,856	86,518,271
Total Expenditures	50,224,070	53,216,421	66,396,739	113,636,479	110,000,000
Excess (Deficiency) of Revenues Over Expenditures	-50,197,422	46,794,725	-6,195,020	-39,090,392	-109,980,000
Other Financing (Uses)					
8900 Other Uses	-1	0	-555	0	0
Total Other Financing Sources (Uses)	-1	0	-555	0	0
Net Change in Fund Balances	-50,197,423	46,794,725	-6,195,575	-39,090,392	-109,980,000
Estimated outstanding purchase orders and unspent balances at year end				-80,261,275	
Fund Balances- September 1 (Beginning)	-1,874,204	-52,071,627	-5,276,903	-11,472,477	-130,824,144
Fund Balances - August 31 (Ending)	-52,071,627	-5,276,903	-11,472,477	-130,824,144	-240,804,144
Less Assigned Fund Balance	-43,208,140	-35,530,274	-35,530,274	-35,530,274	-35,530,274
Ending Fund Balance - Unassigned	-95,279,767	-40,807,177	-47,002,751	-166,354,418	-276,334,418

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 about \$28 million in Title I funds during the FY2016 school year; this represents a \$482,736 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 \$15.9 million for FY2016. This represents a \$2.3 million increase from the prior year budget.

The district projects it will receive \$3.6 million from the federally funded Title II, Teacher & Principal Training and Recruiting Grant and \$3.2 million from the Title III, Part A English Language Acquisitions and Language Enhancement Grant. It is estimated the district will receive \$979,508 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 FY2016 with Comparative Data for Prior Years

		FY2012 Actual	FY2013 Actual	FY2014 Actual	FY2015 Projected	FY2016 Projected
Revenues						
5900	Federal Sources					
	Title I	\$25,952,784	\$29,769,941	\$25,691,478	\$28,967,033	\$ 28,484,297
	IDEA Grant	11,105,067	16,250,079	15,723,888	13,602,412	15,886,499
	Title II	3,215,568	3,074,303	3,255,627	2,767,855	3,574,843
	Title III	2,062,150	3,054,746	2,999,408	2,379,336	3,169,010
	Title IV	3,894,814	3,707,915	5,156,498	4,182,630	TBD
	Career and Technical - Basic Grant	1,257,510	1,134,974	1,043,916	1,068,785	979,508
	Total Federal Revenues	47,487,893	56,991,958	53,870,815	52,968,051	52,094,157
Expenditures By Function						
11	Instruction	26,424,743	31,381,721	27,981,512	28,538,517	31,549,698
	Instructional Resources & Media					
12	Services	230,388	432,202	218,501	209,409	154,295
13	Curriculum & Staff Development	7,713,031	9,320,467	8,793,897	9,467,851	8,755,253
21	Instructional Administration	1,502,069	1,602,016	1,668,191	1,896,971	1,738,146
23	School Administration	2,171,648	2,416,737	1,726,750	1,784,219	1,413,023
31	Guidance & Counseling Services	2,526,422	4,105,123	4,237,161	1,522,256	3,868,351
32	Attendance & Social Work Services	331,398	346,399	305,962	254,369	238,946
33	Health Services	81,099	92,849	124,426	81,667	73,584
34	Pupil Transportation	1,080	496,806	464,874	1,250,000	1,120,227
35	Food Services	0	0	0	0	0
36	Co-Curricular Activities	78,726	64,823	95,267	101,284	37,353
41	General Administration	382,279	453,806	505,825	718,330	406,872
51	Plant Maintenance	29,413	17,843	17,932	8,764	4,296
52	Security & Monitoring Services	22,151	15,157	14,457	18,406	468
53	Data Processing Services	642,691	797,895	698,158	684,457	607,934
61	Community Services	5,350,755	5,448,114	7,017,902	6,431,551	2,125,711
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	\$47,487,893	\$56,991,958	\$53,870,815	\$52,968,051	\$52,094,157

*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

The Office of Innovation & Development (OID) was established in 2010 to support the district and individual campuses in fundraising efforts and to link community-based service providers and corporations with AISD campuses. Its mission is to promote integrated partnerships and develop high-quality resources to support students. OID services include the following:

- 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,
- Provide donor services to our philanthropic partners,
- 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

Financial support provided by corporate and philanthropic partners helps the district sustain the innovative initiatives that improve student academic achievement. 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 \$50 million dollars in funding.

Partnership Support

Through partnerships, schools leverage the strengths of service providers and businesses to better address the whole child needs during and outside of the school day. Partners add indispensable value to our students by augmenting the services AISD can offer to students and families.

Currently, over 90 partners provide services to AISD students across the district's 129 campuses. 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.

Strategic Investment

In determining how to secure and invest resources, choosing the right strategy is critical. Certain key elements must first be identified:

- What are the desired outcomes?
- What resources already exist?
- How can those resources be leveraged and optimized?
- What gaps cannot currently be met with those existing resources?

With this knowledge, a thoughtful development and investment plan can be created in order to achieve mutually beneficial outcomes with funding partners. OID leverages technologies such as the Youth Services Mapping (YSM), GIS mapping, Standard Aggregate Reporting (SAR) and Integrated Case Management (ICM) systems to better understand the relationship between needs, assets, gaps and outcomes.

Highlights

Social and Emotional Learning Campaign

OID continues to raise funds for the districtwide Social and Emotional Learning (SEL) Initiative and provide stewardship to funding partners who are fulfilling multi-year commitments supporting the expansion of SEL to all campuses by 2015-16. This year, the OID team worked with the SEL Department to secure \$250,000 from the NoVo Foundation to continue AISD's role as a participating district in the Collaborating Districts Initiative.

Creative Learning Initiative

OID collaborated with AISD's Fine Arts Department to secure approximately \$1 million from the U.S. Department of Education to support the district's Creative Learning Initiative over the next three years. Funding will allow the Fine Arts Department to hire additional arts-integration specialists, along with Kodály consultants to train, support and enhance job-embedded fine arts

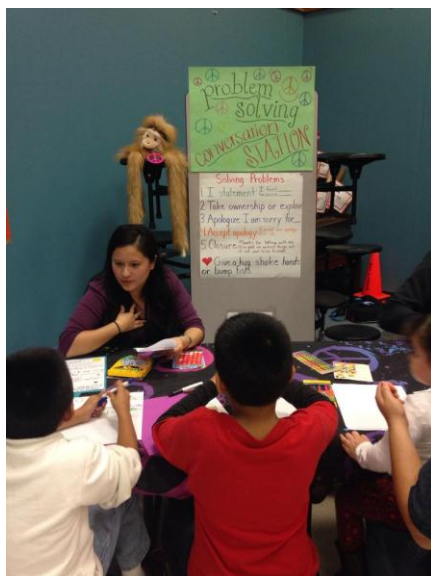


coaching to general classroom teachers and music specialists in Title I PK-12 schools. (Kodály, pronounced “Koh-diy”, is a Hungarian-based collection of best practices designed for teaching general music in school settings.)

Andy Roddick Foundation Support of Afterschool Programming

OID worked in partnership with the Andy Roddick Foundation to facilitate a \$160,000 investment in afterschool programming at Pecan Springs Elementary School. Grant funds will be used to support costs associated with the afterschool program including staffing, program vendors and various supplies.

Austin Public Education Foundation



Since its creation in 1993, the Austin Public Education Foundation (APEF) has served a critical role in supporting AISD by serving as a fiscal agent for district initiatives. With OID leadership and support, the past year marked a pivotal turning point for APEF as it took tangible steps toward becoming a more proactive fundraising organization aligned with AISD's strategic plan and fiscal needs. The development of clear objectives, hiring a new staff position to lead its efforts and the recruitment of five new board members uniquely positions APEF to step into a new role of philanthropic leadership in support of AISD. Additionally, during 2014 APEF served as the primary fiscal agent for over \$900,000 in support of AISD programs.

W.K. Kellogg Foundation Community Engagement Planning Grant

The OID team led the efforts to submit a \$330,000 planning grant to the W.K. Kellogg Foundation used to develop and initiate a community engagement process, enabling staff to identify the unique needs of a cohort of AISD elementary schools. Through this process, the district will better understand the barriers, gaps in services and untapped assets within a neighborhood while also cultivating trusting relationships with families. The district will partner with Austin Interfaith to train and deploy school staff and parents in best-practice community engagement strategies.

School Business Partnership Fair

The 2014 School Business Partnership Fair connected 93 community organizations and businesses with 334 campus leaders and was organized by OID, Austin Partners in Education and MINDPOP.



How OID Responds to Requests for Campus Support

OID helps campus staff find and secure the funding necessary to meet campus needs and goals. Our online grant database allows staff to search for current campus and non-profit grant opportunities. (<http://www.austinisd.org/oid/grant-database>). OID also assists staff to develop and submit proposals, brainstorm workable ideas and project development, navigate possible collaborations with other grantees, and follow up with acknowledgements for the funding partner.

Outreach to Potential AISD Partners

Service providers, community organizations or businesses interested in partnering with AISD or needing partnership logistics can access a menu of contact points and information on the OID <http://www.austinisd.org/oid/partners>. The department also hosts widely publicized semi-annual partner meetings in order to gain face-to-face feedback on partner needs and perceptions.

Make a Gift

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



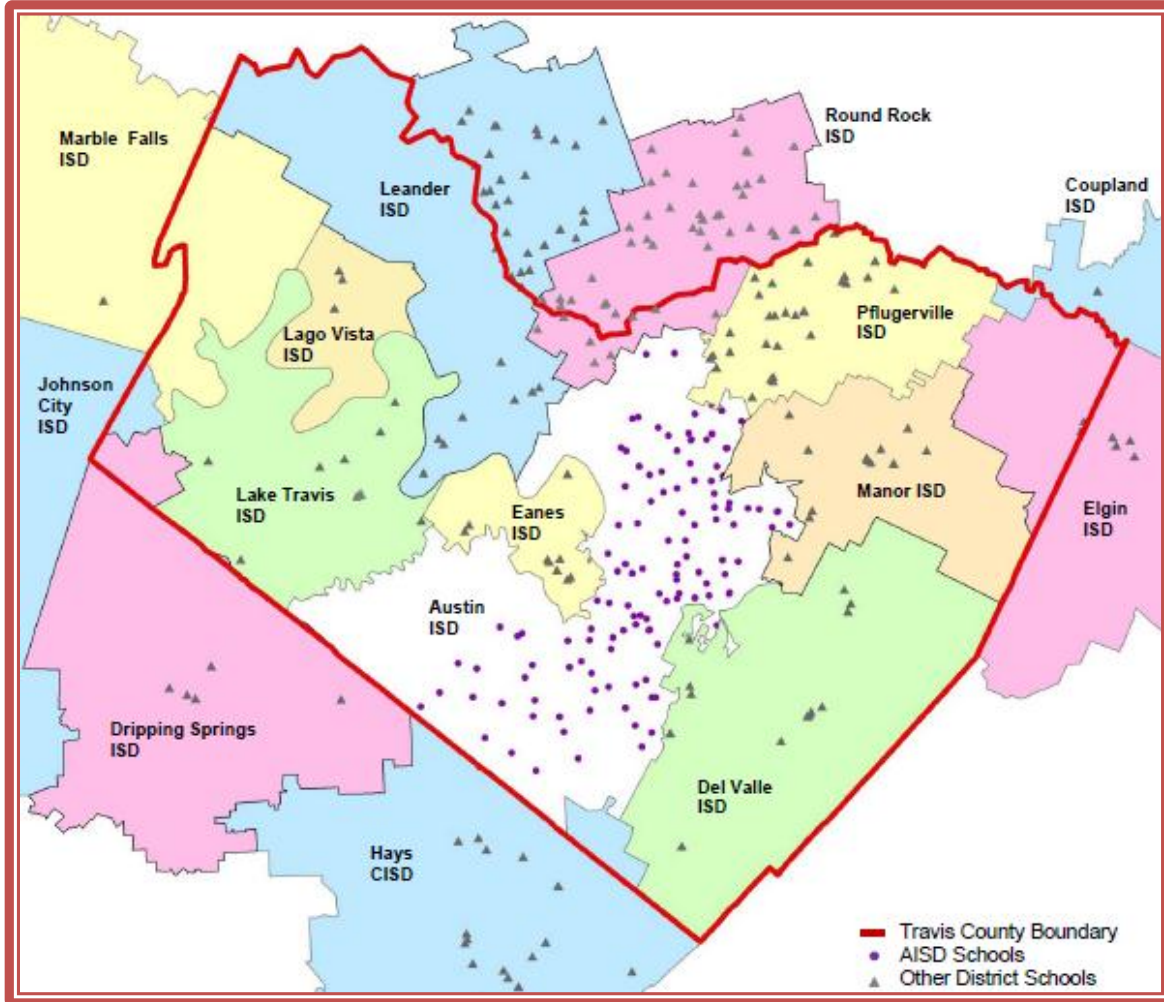


Organizational

FY2016 Official Budget

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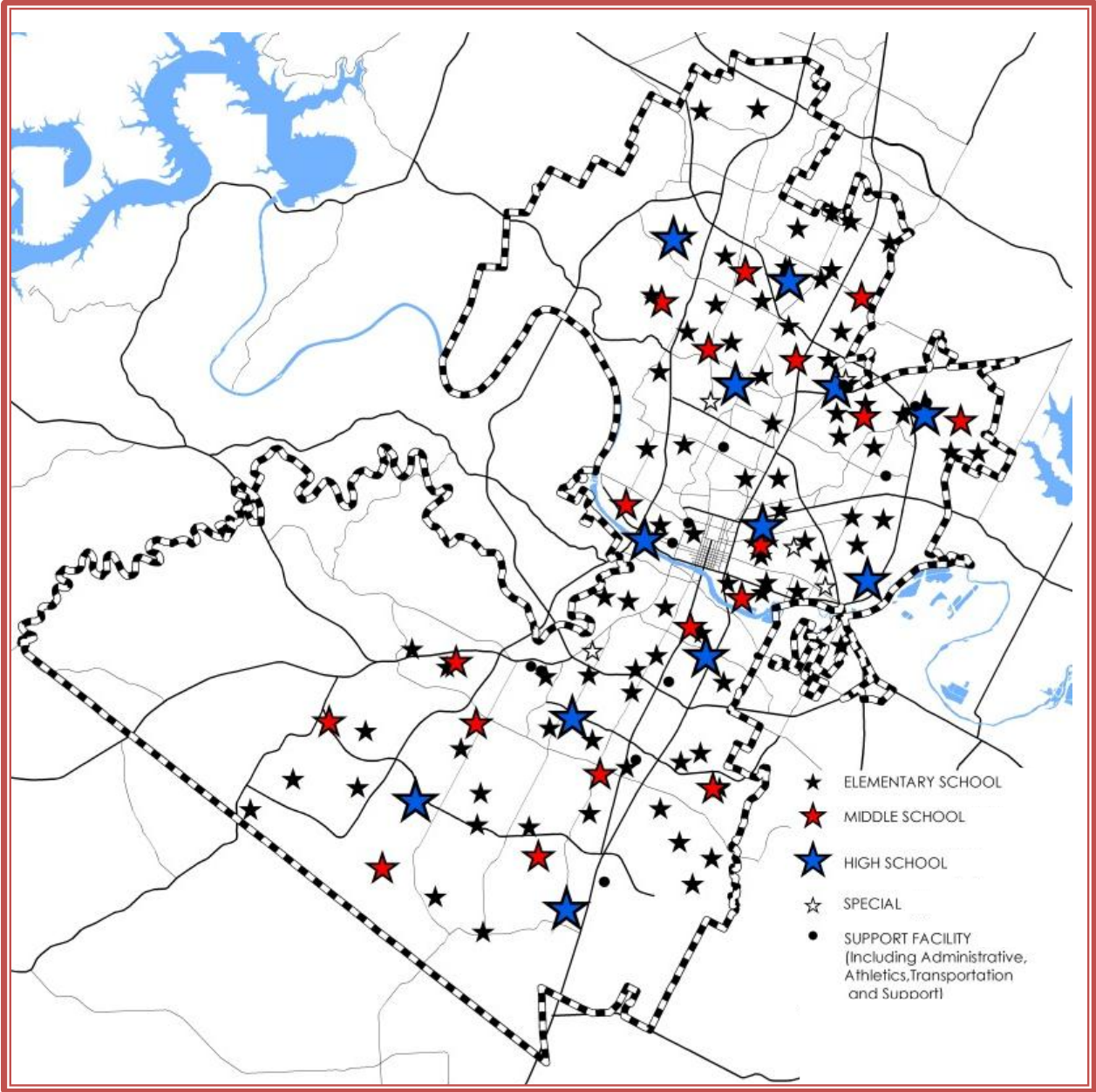
School Districts in the Surrounding Area



Austin is located within the Travis County of Texas. Travis County comprises multiple school districts including Austin, Del Valle, Eanes, Lago Vista, Lake Travis, Leander, Manor, Round Rock and Pflugerville; Austin School District is the largest one with a student population of approximately 84,000. Statewide, Austin ISD is the sixth largest school district in Texas.

Austin ISD has 120 regular campuses composed of 17 high schools, 18 middle schools and 85 elementary schools. The district has 10 special campuses, for a total of 130 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 ISD is the sixth 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 885,400 according to the latest 2013 U.S. Census Bureau statistics. The Census Bureau estimates the Austin Metropolitan Statistical Area (MSA) has a population of 1,943,299 and projects this number will increase. 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.

In FY2016, there will be approximately 84,000 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.

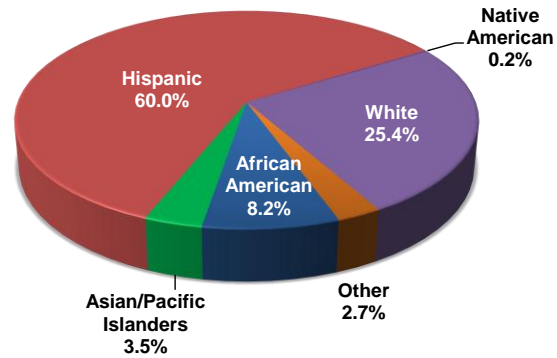
Table 36
Austin Independent School District
Enrollment History

Level	FY2012 Actual	FY2013 Actual	FY2014 Actual	FY2015 Adopted	FY2016 Projected
High	20,453	20,835	20,766	21,225	21,699
Middle	15,917	16,137	16,133	15,823	15,828
Elementary	49,256	48,785	47,655	46,647	45,947
Special Campus	498	476	460	496	547
Total	86,124	86,233	85,014	84,191	84,021

Table 37
Austin Independent School District
Student Ethnicity Percentages

Ethnicity	FY2011	FY2012	FY2013	FY2014
African American	9.5%	9.1%	8.7%	8.2%
Asian/Pacific Islanders	3.3%	3.3%	3.4%	3.5%
Hispanic	60.3%	60.5%	60.4%	60.0%
Native American	0.3%	0.3%	0.2%	0.2%
White	24.3%	24.4%	24.8%	25.4%
Other	2.3%	2.4%	2.5%	2.7%

The changing demographics of Austin ISD are reflected in the table above. Historical data indicates the African American student group is shrinking while the Hispanic, White, Asian /Pacific Islander and Native American student group populations remain 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
Garza Independence High School	1600 Chicon, Austin, TX 78702	512-414-8616
International High School	1012 Arthur Stiles, Austin, TX 78721	512-414-0791
Lanier Graduation Preparatory Academy	1201 Peyton Gin Road W. Austin, TX 78758	512-886-6878
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
Reagan High School	7104 Berkman Drive, Austin, TX 78752	512-414-6570
Travis Graduation Preparatory Academy	1211 E. Oltorf, Austin, TX 78704	512-809-2819
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
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
Garcia Young Mens Leadership Academy	7414 Johnny Morris Road, Austin, TX 78724	512-841-9405
Gorzycski Middle School	7412 Slaughter Lane, Austin, TX 78749	512-841-8600
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
Sadler-Means Young Womens Leadership Academy	6401 N. Hampton Drive, Austin, TX 78723	512-414-5002
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
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
Guerrero Thompson Elementary	102 E. Rundberg Ln, Austin, TX 78753	512-414-8400
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	512-841-9600
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 JDC	2515 S. Congress, Austin, TX 78704	512-414-3610
Travis County JJAEP	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
Rosedale School	2117 West 49th Street, Austin, TX 78756	512-414-3617

Austin ISD Calendar for FY2016



- August 2015
 - 10-13 New Teacher Orientation
 - 18-19 Staff Development
 - 20-21 Planning & Prep
 - 24 First Day of Classes
- September 2015
 - 7 Student & Staff Holiday - Labor Day
- October 2015
 - 12 Student Holiday - Elem. Parent Conference, Secondary Staff Development
- November 2015
 - 11 Student Holiday - Staff Development
 - 25-27 Thanksgiving Holiday
- December 2015
 - 19 Winter Break Begins
- January 2016
 - 4 Student Holiday - Staff Development
 - 5 Classes Resume
 - 18 Student & Staff Holiday
 - Martin Luther King, Jr. Day
- February 2016
 - 15 Student Holiday - Elem. Parent Conference, Secondary Staff Development
 - 1st Bad Weather Makeup Day
- March 2016
 - 14-18 Spring Break
 - 25 Student & Staff Holiday
- May 2016
 - 27 Student Holiday - Staff Development
 - 2nd Bad Weather Makeup Day
 - 30 Student & Staff Holiday - Memorial Day
- June 2016
 - 2 Last Day of Classes
 - 3 Planning & Prep

S	M	T	W	Th	F	S	S	M	T	W	Th	F	S
July 2015							January 2016						
			①	②	③	4						1	2
5	6	7	8	9	⑩	11	3	④	5	6	7	8	9
12	13	14	15	16	⑪	18	10	11	12	13	14	15	16
19	20	21	22	23	⑫	25	17	⑬	19	20	21	22	23
26	27	28	29	30	⑬		24	25	26	27	28	29	30
							31						
August 2015							February 2016						
						1		1	2	3	4	5	6
2	3	4	5	6	⑦	8	7	8	9	10	11	12	13
9	⑩	⑪	⑫	⑬	⑭	15	14	⑮+	16	17	18	19	20
16	17	⑱	⑲	⑳	㉑	22	21	22	23	24	25	26	27
23	⑳	25	26	27	28	29	28	29					
30	31												
September 2015							March 2016						
						1						1	2
6	7	8	9	10	11	12	6	7	8	9	10	11	12
13	14	15	16	17	18	19	13	⑭	⑮	⑯	⑰	⑱	20
20	21	22	23	24	25	26	20	21	22	23	24	25	26
27	28	29	30				27	28	29	30	31		
October 2015							April 2016						
						1							1
4	5	6	7	8	9	10	3	4	5	6	7	8	9
11	⑫	13	14	15	⑬	17	10	11	12	13	14	⑮	16
18	19	20	21	22	23	24	17	18	19	20	21	22	23
25	26	27	28	29	30	31	24	25	26	27	28	29	30
November 2015							May 2016						
1	2	3	4	5	⑥	7	1	2	3	4	5	6	7
8	9	10	⑪	12	13	14	8	9	10	11	12	13	14
15	16	17	18	19	20	21	15	16	17	18	19	20	21
22	23	24	⑳	㉑	㉒	28	22	23	24	25	26	⑳+	28
29	30						29	30	31				
December 2015							June 2016						
						1						1	2
6	7	8	9	10	11	12	5	6	7	8	9	⑩	11
13	14	15	16	17	⑱	19	12	13	14	15	16	⑰	18
20	⑳	㉑	㉒	㉓	㉔	26	19	20	21	22	23	⑳	25
27	28	29	30	31			26	27	28	29	30		

Legend

<ul style="list-style-type: none"> ■ Student/Staff Holiday ● Staff Development/ Student Holiday □ Student Holiday - Elem. Parent Conference Secondary Staff Development ■ New Teacher Orientation ⊙ District Closed 	<ul style="list-style-type: none"> ○ Planning & Prep/ Student Holiday ● First / Last Day of Classes + Bad Weather Make-up Day } 9-Weeks 5-Weeks
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Austin Independent School District
 1111 W. Sixth St., Austin, TX 78706
 512-414-1700 www.austinsd.org

Approved by the AISD Board of Trustees 12/15/14

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

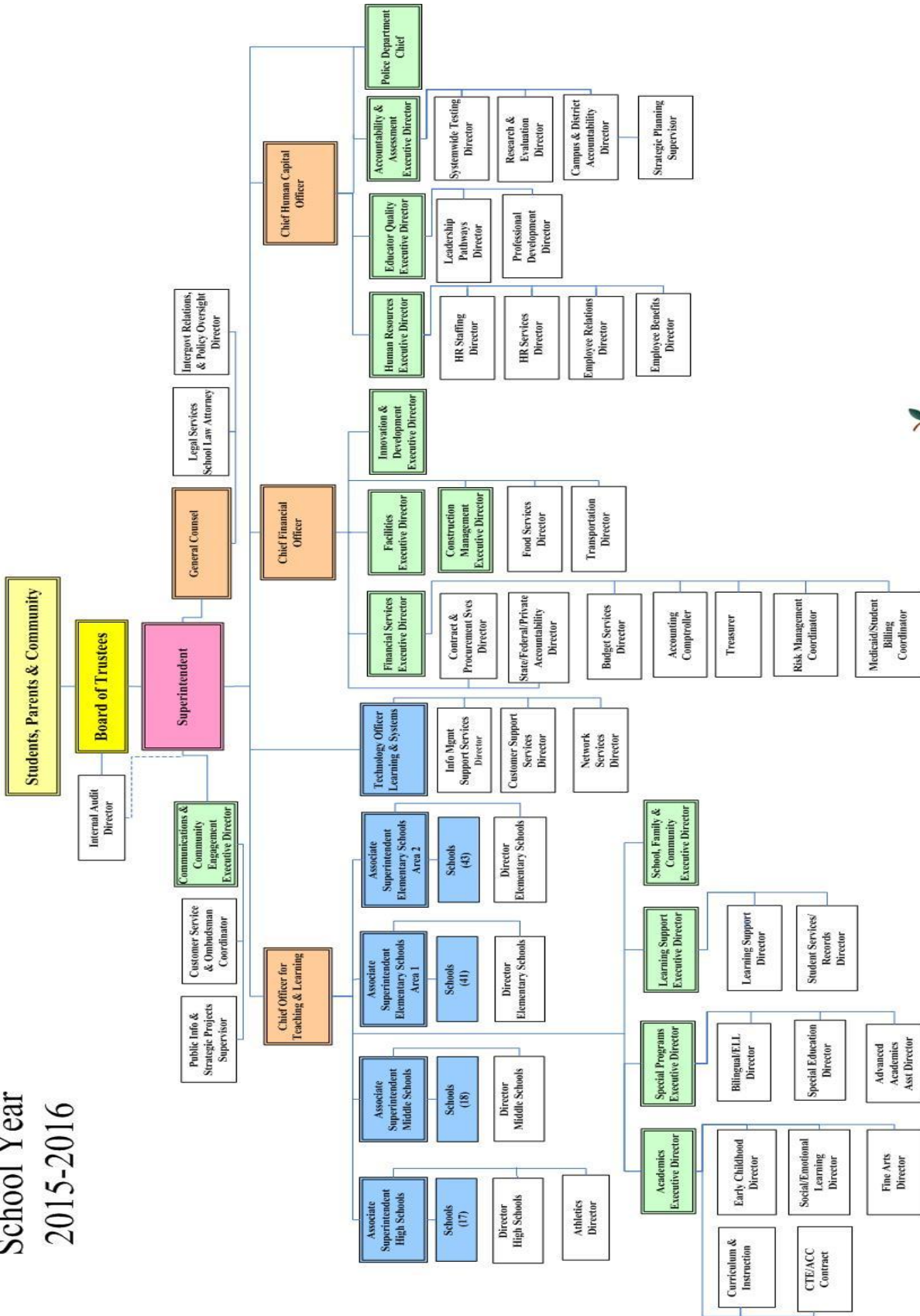
Austin Independent School District Board of Trustees



Austin ISD Board of Trustees

(from left) Ann Teich, District 3; Edmund T. Gordon, District 1; Julie Cowan, District 4; Amber Elenz, VICE-PRESIDENT, District 5; Gina Hinojosa, PRESIDENT, At Large 8; Jayme Mathias, SECRETARY, District 2; Kendall Pace, At Large 9; Paul Saldaña, District 6; Yasmin Wagner, District 7

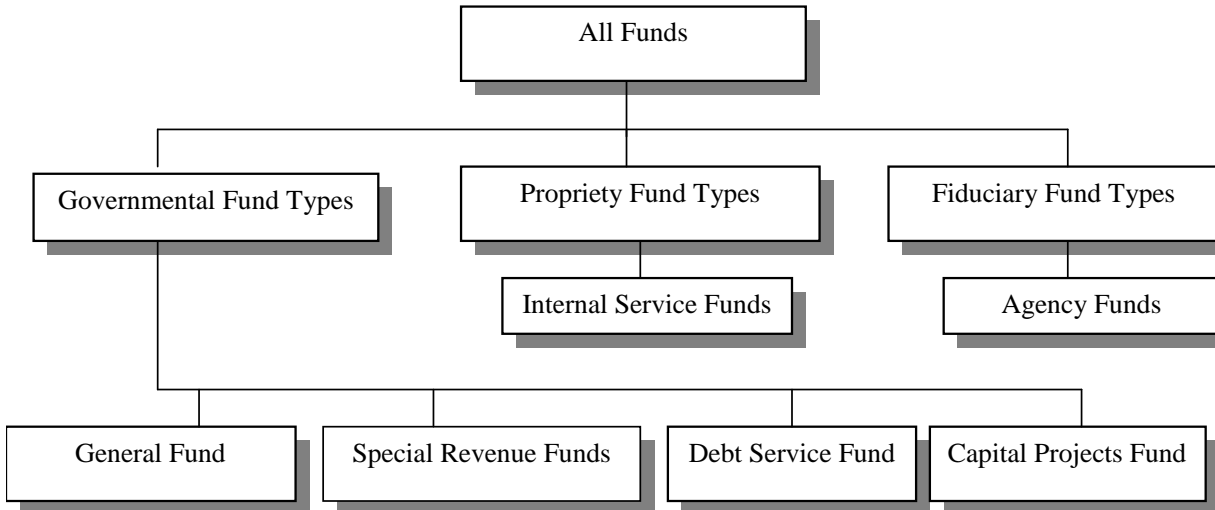
School Year 2015-2016



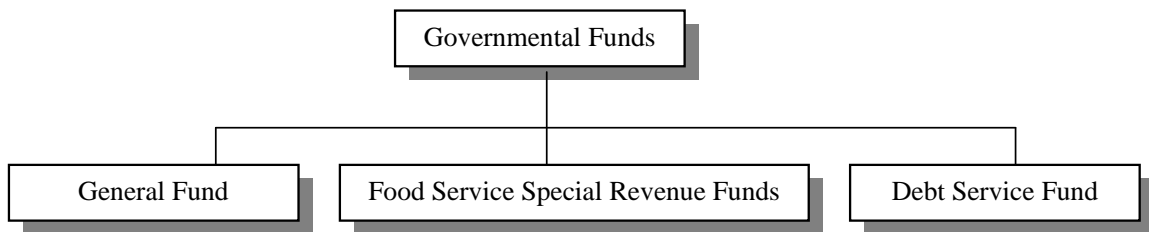
5/11/2015

Austin Independent School District

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 proves 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.

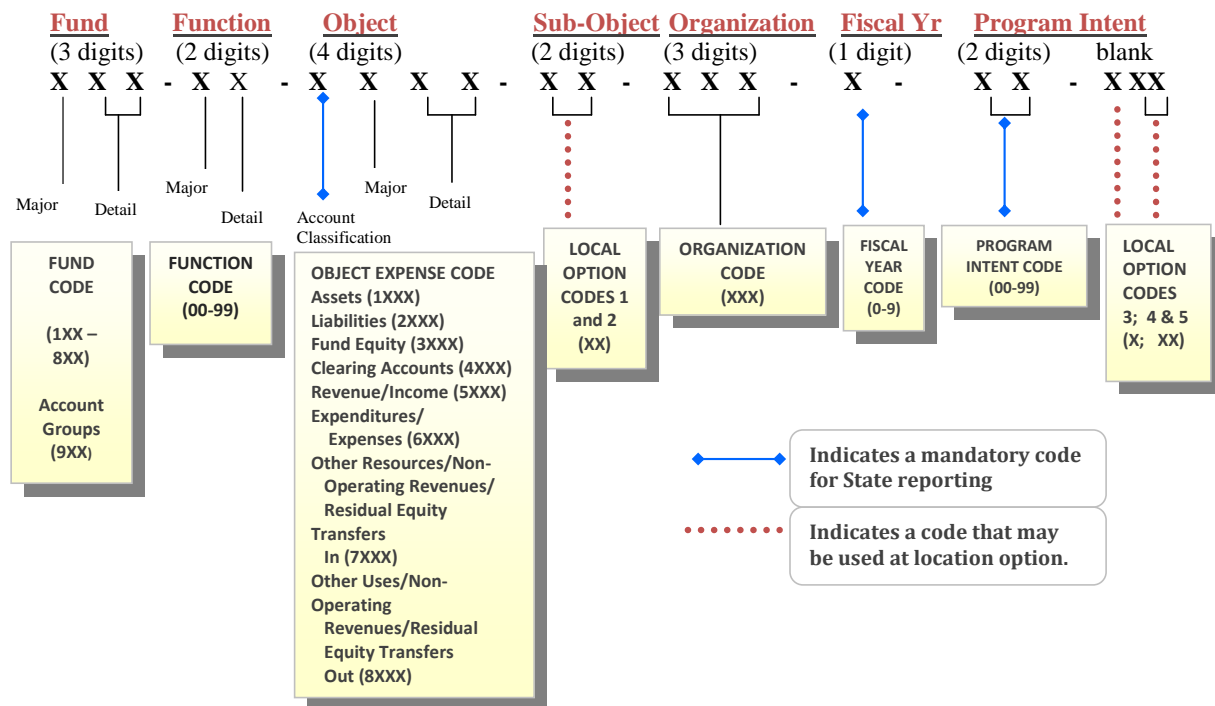
To control budgeted fund commitments, the accounting system employs a method of *encumbrance* accounting. Encumbrances are documented by contracts, purchase orders, or other evidence showing binding commitments for goods or services.

- 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)

O=Optional R=Required		O=Optional R=Required			
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)

O=Optional R=Required			O=Optional R=Required		
Fund Codes	↓	Description	Fund Codes	↓	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
643	O	2013 Bond Program	826	O	Youth Orchestra
648	O	2004-Sch Bldg & Refunding Bonds			
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			
75B	O	Wellness			
771	O	Campus Police			
772	O	Laundry Service-Clifton			
			General Fixed Asset Account Group		
			901	R	General Capital Assets
			902	R	Long Term Debt

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

6300	Supplies & Materials
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- 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
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- 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

199.12.6119.00.002.6.99.0.00

	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 Undistributed
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 September 1, 2015, the district had \$779,795,329 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	\$ 508,770,137	\$ 2,756,479 **
2008	\$ 343,717,819	\$ 300,166,109	\$ 43,551,710 *
2013	\$ 489,731,000	\$ 55,000,000	\$ 434,731,000

*As of 09/01/2015, the district has \$20,000,000 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.

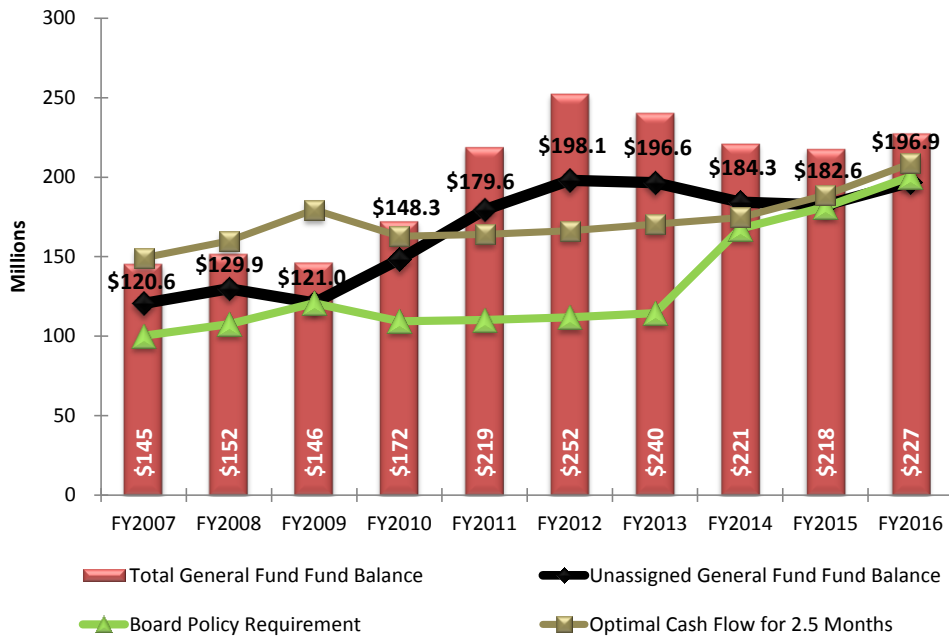
The Board has established a policy that requires the district to maintain a minimum of 20 percent of operating expenditures in its General Fund balance.

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.
- **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 Core Beliefs, Commitments, and Budget Parameters

Core Beliefs	As part of this, we commit ourselves to:	Budget Parameters
<p>Core Belief # 1: All students will graduate college-, career- and life-ready.</p>	<p>A. Achieve excellence by delivering a high-quality education to every student</p> <p>B. Implement the transformative use of technology</p> <p>C. Ensure all students perform at or above grade level in math and reading</p> <p>D. Prepare all students to graduate on-time</p> <p>E. Develop civically-engaged students</p>	<p>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.</p> <p>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.</p> <p>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.</p> <p>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.</p> <p>5. The budget will prioritize investments that are aligned with our strategic goals as outlined in the Strategic Plan:</p> <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. <p>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.</p> <p>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.</p> <p>8. The budget process must be transparent and include sufficient opportunity for community engagement and feedback.</p> <p>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.</p> <p>10. Budgeted assumptions for staffing ratios must meet state standards, unless a waiver is sought from the state.</p> <p>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.</p>
<p>Core Belief # 2: We will create an effective, agile, and responsive organization.</p>	<p>A. Create a positive organizational culture that values customer service and every employee</p> <p>B. Develop effective organizational structures</p> <p>C. Generate, leverage, and utilize strategically all resources</p>	
<p>Core Belief # 3: We will create vibrant relationships critical for successful students and schools.</p>	<p>A. Engage authentically with students, parents/guardians, teachers, and community</p> <p>B. Build ownership in the AISD among internal and external stakeholders</p> <p>C. Develop and maintain community partnerships</p>	

Strategic Plan Framework

In June 2015, the Board of Trustees approved the AISD Strategic Plan framework for 2015-2020.

VISION

AISD will reinvent the urban school experience.

MISSION

AISD exists to fulfill the mission put forth by the State of Texas, which is to “ensure that all Texas children have access to a quality education that enables them to achieve their potential and fully participate now and in the future in the social, economic, and educational opportunities of our state and nation.” [Texas Education Code §4.001(a)]

CORE BELIEFS AND COMMITMENTS

1. All students will graduate college-, career- and life-ready.

As part of this, we commit ourselves to:

- A. Achieve excellence by delivering a high-quality education to every student
- B. Implement the transformative use of technology
- C. Ensure all students perform at or above grade level in math and reading
- D. Prepare all students to graduate on-time
- E. Develop civically-engaged students

2. We will create an effective, agile, and responsive organization.

As part of this, we commit ourselves to:

- A. Create a positive organizational culture that values customer service and every employee
- B. Develop effective organizational structures
- C. Generate, leverage, and utilize strategically all resources

3. We will create vibrant relationships critical for successful students and schools.

As part of this, we commit ourselves to:

- A. Engage authentically with students, parents/guardians, teachers, and community
- B. Build ownership in the AISD among internal and external stakeholders
- C. Develop and maintain community partnerships

VALUES

- Whole Child Every Child
- Physical, social and emotional health, and safety
- Equity, diversity and inclusion
- High expectations for all students, employees, parents/guardians, and community members
- Creativity, collaboration, and innovation
- Community Schools
- Life-long learning

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 FY2016 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 (CAC). 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's senior leadership team 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 Budget and Finance Advisory Committee (BFAC), community and Board of Trustees. Several informational meetings are held within the community and public hearings are conducted between May 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
 FY2016 Budget Development Process

Sept 2014	Board Budget Parameters Adopted Board Approves FY2016 Budget Development Calendar	June 2015	Superintendent presents the FY2016 Revised Budget based on Community & Board Feedback
Dec 2014	Board Reviews Assumptions, Staffing Formulas, Enrollment Projections, Staffing Guidelines and Fund Balance Condition	Aug 2015	Superintendent presents the FY2016 Recommended Budget to the Board, Public and Media Board Conducts Public Hearing on Proposed Budget and Tax Rate
Jan 2015	Revised Financial Forecast for FY2015-19 Budget Office Compiles Budget	Sept 2015	Board Adopts the FY2016 Budget Travis Central Appraisal District provides Certified Appraisal Values
April 2015	Superintendent presents the FY2016 Preliminary Budget to the Board, Public and Media		
May 2015	Community Conversation on the Preliminary Budget Travis Central Appraisal District provides Preliminary Appraisal Values		

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, shall be made by the method that provides the best value for the district:

- Competitive bidding for services other than construction services.
- Competitive sealed proposals for services other than construction services.
- 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)

In awarding a contract, a district shall consider:

1. Purchase price.
2. The reputation of the vendor and of the vendor's goods and services.
3. The quality of the vendor's goods or services.
4. The extent to which the goods or services meet the district's needs.
5. The vendor's past relationship with the district.
6. The impact on the ability of the district to comply with laws relating to historically underutilized businesses.
7. The total long-term cost to the district to acquire the goods or services.
8. For a contract that is not for goods and services related to telecommunications and information services, building construction and maintenance, or instructional materials, whether the vendor or the vendor's ultimate parent company or majority owner has its principal place of business in this state or employs at least 500 persons in this state.
9. Any other relevant factor specifically listed in the request for bids or proposals.

The district implemented a procurement cards (P-cards) system in September 2010. P-cards are used by campuses and administrative departments for small day to day expenditures. P-Card statements are reviewed and approved monthly by supervisors.

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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Financial

FY2016 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 FY2016 and for the five-year summary from FY2012 through FY2016**, 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.

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 FY2016 total governmental expenditures are projected to be approximately \$1.15 billion. The total revenues for these funds are approximately \$1.15 billion. Revenue is expected to increase by \$121.1 million or 11.8 percent and expenditures will increase by \$98.5 million or 9.4 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 FY2016

	FY2012 Actual	FY2013 Actual	FY2014 Actual	FY2015 Adopted	FY2016 Adopted
Revenues					
5700 Local Sources	\$762,701,809	\$791,111,022	\$850,088,988	\$916,094,589	\$1,043,974,575
5800 State Sources	153,279,503	102,852,822	63,650,673	58,794,935	50,067,609
5900 Federal Sources	58,588,822	57,294,179	52,592,437	54,213,745	56,118,054
Total Revenues	<u>974,570,134</u>	<u>951,258,023</u>	<u>966,332,098</u>	<u>1,029,103,269</u>	<u>1,150,160,238</u>
Expenditures by Function					
6100 Payroll Costs	593,430,609	617,688,002	633,126,343	654,039,964	656,315,055
6200 Professional & Contracted Svcs.	180,485,940	185,125,371	187,419,218	238,020,296	333,569,844
6300 Supplies & Materials	48,010,471	48,854,566	45,815,329	45,375,075	43,308,425
6400 Other Operating Expenses	6,747,294	8,039,314	8,407,883	8,570,568	8,095,367
6500 Debt Service	96,336,055	97,084,073	101,594,301	106,498,701	109,529,203
6600 Capital Outlay	5,678,377	2,874,908	1,695,093	668,995	850,686
Total Expenditures	<u>930,688,746</u>	<u>959,666,234</u>	<u>978,058,167</u>	<u>1,053,173,599</u>	<u>1,151,668,580</u>
Excess (Deficiency) of Revenues Over Expenditures	43,881,388	-8,408,211	-11,726,069	-24,070,330	-1,508,342
Other Financing Sources (Uses)					
7900 Other Resources	992,241	118,204,054	170,093,383	51,000	51,000
8900 Other Uses	-7,044,255	-115,891,872	-168,446,804	-81,000	-81,000
Total Other Financing Sources (Uses)	<u>-6,052,014</u>	<u>2,312,182</u>	<u>1,646,579</u>	<u>-30,000</u>	<u>-30,000</u>
Net Change in Fund Balances	37,829,374	-6,096,029	-10,079,490	-24,100,330	-1,538,342
Estimated unspent balances at year end				21,505,473	8,927,511
Fund Balances- September 1 (Beginning)	<u>249,470,714</u>	<u>287,300,088</u>	<u>281,204,059</u>	<u>271,124,569</u>	<u>270,700,293</u>
Fund Balances - August 31 (Ending)	<u>287,300,088</u>	<u>281,204,059</u>	<u>271,124,569</u>	<u>268,529,712</u>	<u>278,089,462</u>
Less Assigned Fund Balance	<u>-54,234,837</u>	<u>-43,631,241</u>	<u>-80,335,763</u>	<u>-34,923,993</u>	<u>-30,501,258</u>
Ending Fund Balance - Unreserved	<u>\$233,065,251</u>	<u>\$237,572,818</u>	<u>\$190,788,806</u>	<u>\$233,605,719</u>	<u>\$247,588,204</u>
Ending Unreserved Fund Balance as a Percent of Total Budgeted Expenditures	25%	25%	20%	22%	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 FY2016

	FY2012 Audited Actual	FY2013 Audited Actual	FY2014 Audited Actual	FY2015 Adopted Budget	FY2016 Adopted Budget	\$ Increase (Decrease) Over Prior Year	% Increase (Decrease) Over Prior Year
5700 LOCAL REVENUE SOURCES							
Taxes- Current Year Levy	\$ 741,458,396	\$ 769,758,656	\$ 829,186,406	\$ 893,835,026	\$ 1,022,768,101	\$ 128,933,075	14.42%
Taxes- Prior Years	2,347,413	2,813,220	3,457,105	4,236,915	3,800,000	-436,915	-10.31%
Penalty & Interest	3,696,388	3,455,175	3,835,373	3,844,387	3,844,387	0	0.00%
Tuition & Fees	1,381,561	854,498	1,014,693	1,121,500	1,121,500	0	0.00%
Athletic Activities	648,972	671,463	645,343	728,980	645,342	-83,638	-11.47%
Earnings from Investments	786,372	1,122,303	746,026	664,828	530,078	-134,750	-20.27%
Gifts and Bequests	19,400	0	47,471	0	0	0	0.00%
Insurance Recovery	13,334	2,555	151,753	0	0	0	0.00%
Rent Revenues	1,484,579	1,506,140	1,646,456	1,463,768	1,547,406	83,638	5.71%
School Lunches	7,043,631	7,365,598	6,812,850	8,303,816	7,822,876	-480,940	-5.79%
Other Revenues -Local Sources	3,821,763	3,561,414	2,545,512	1,895,369	1,894,885	-484	-0.03%
TOTAL	762,701,809	791,111,022	850,088,988	916,094,589	1,043,974,575	127,879,986	13.96%
5800 STATE REVENUE SOURCES							
Per Capita Apportionment	19,633,797	37,029,053	20,640,881	20,117,439	13,613,556	-6,503,883	-32.33%
Foundation School Program	108,904,846	40,608,405	14,139,667	10,402,781	4,858,388	-5,544,393	-53.30%
State Indirect Costs	202,270	75,416	46,408	0	0	0	0.00%
Other State Revenue	245,110	232,223	692,005	2,607,701	2,888,536	280,835	10.77%
TRS on Behalf (Book Entry Only)	24,293,480	24,907,725	28,131,712	25,667,014	28,707,129	3,040,115	11.84%
TOTAL	153,279,503	102,852,822	63,650,673	58,794,935	50,067,609	-8,727,326	-14.84%
5900 FEDERAL REVENUE SOURCES							
Federal Indirect Costs	2,186,586	1,878,014	2,023,127	1,755,652	2,291,307	535,655	30.51%
Federal Revenue Through TEA	8,369,982	5,748,855	291,294	0	291,294	291,294	0.00%
School Breakfast Program	6,050,726	6,302,501	5,934,776	6,556,161	6,556,161	0	0.00%
National School Lunch Program	21,439,137	22,614,257	21,681,464	23,808,908	23,120,027	-688,881	-2.89%
USDA Donated Commodities	743,978	745,787	1,134,648	1,245,245	1,245,245	0	0.00%
After School Snack Program	295,367	375,726	295,122	389,982	389,982	0	0.00%
Other Federal Revenues	690,183	674,539	1,115,327	892,071	1,230,003	337,932	37.88%
Building America Bond Subsidy	984,466	941,642	913,585	900,083	984,466	84,383	9.38%
School Health & Related Services	17,828,397	18,012,858	19,203,094	18,665,643	20,009,569	1,343,926	7.20%
TOTAL	58,588,822	57,294,179	52,592,437	54,213,745	56,118,054	1,904,309	3.51%
GOVERNMENTAL FUND REVENUE TOTAL	974,570,134	951,258,023	966,332,098	1,029,103,269	1,150,160,238	121,056,969	11.76%
EXPENDITURES							
11 Instruction							
6100 Payroll Costs	368,360,481	386,504,656	393,646,194	415,957,990	415,395,031	-562,959	-0.14%
6200 Professional & Contracted Svcs.	4,136,642	9,143,403	7,528,653	7,503,307	5,120,825	-2,382,482	-31.75%
6300 Supplies & Materials	13,569,709	13,581,102	10,303,753	10,164,209	10,081,967	-82,242	-0.81%
6400 Other Operating Expenses	1,267,698	1,380,252	1,490,048	1,650,606	1,400,663	-249,943	-15.14%
6600 Capital Outlay	497,529	193,419	278,017	5,000	128,960	123,960	2479.20%
TOTAL	387,832,059	410,802,832	413,246,665	435,281,112	432,127,446	-3,153,666	-0.72%
12 Instructional Resource & Media							
6100 Payroll Costs	8,794,833	9,095,366	9,339,525	9,474,681	9,635,622	160,941	1.70%
6200 Professional & Contracted Svcs.	215,661	59,171	144,900	223,395	213,082	-10,313	-4.62%
6300 Supplies & Materials	2,176,626	1,174,680	961,138	1,043,493	956,506	-86,987	-8.34%
6400 Other Operating Expenses	32,294	28,194	46,722	117,403	74,581	-42,822	-36.47%
6600 Capital Outlay	76,971	64,236	135,521	47,000	44,823	-2,177	-4.63%
TOTAL	11,296,385	10,421,647	10,627,806	10,905,972	10,924,614	18,642	0.17%
13 Curriculum & Staff Development							
6100 Payroll Costs	10,552,192	8,844,693	9,752,954	9,446,650	9,642,836	196,186	2.08%
6200 Professional & Contracted Svcs.	646,475	762,182	819,809	891,298	1,065,148	173,850	19.51%
6300 Supplies & Materials	685,929	932,687	1,014,050	650,747	588,233	-62,514	-9.61%
6400 Other Operating Expenses	1,049,829	1,081,545	1,333,644	950,436	867,131	-83,305	-8.76%
TOTAL	12,934,425	11,621,107	12,920,457	11,939,131	12,163,348	224,217	1.88%

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 FY2016

	FY2012 Audited Actual	FY2013 Audited Actual	FY2014 Audited Actual	FY2015 Adopted Budget	FY2016 Adopted Budget	\$ Increase (Decrease) Over Prior Year	% Increase (Decrease) Over Prior Year
21 Instructional Administration							
6100 Payroll Costs	9,120,437	9,528,109	10,461,062	10,160,643	10,781,558	620,915	6.11%
6200 Professional & Contracted Svcs.	1,639,562	1,222,588	1,597,611	1,547,439	1,854,418	306,979	19.84%
6300 Supplies & Materials	562,764	367,633	469,763	364,295	374,953	10,658	2.93%
6400 Other Operating Expenses	168,874	274,294	406,445	143,298	213,292	69,994	48.85%
TOTAL	11,491,637	11,392,624	12,934,881	12,215,675	13,224,221	1,008,546	8.26%
23 School Administration							
6100 Payroll Costs	44,319,987	46,313,060	48,874,690	47,913,805	49,471,391	1,557,586	3.25%
6200 Professional & Contracted Svcs.	154,978	106,289	101,465	74,043	95,492	21,449	28.97%
6300 Supplies & Materials	608,574	406,409	343,719	235,645	255,391	19,746	8.38%
6400 Other Operating Expenses	136,375	113,087	103,010	77,790	74,984	-2,806	-3.61%
6600 Capital Outlay	0	5,396	0	5,400	0	-5,400	-100.00%
TOTAL	45,219,914	46,944,241	49,422,884	48,306,683	49,897,258	1,590,575	3.29%
31 Guidance and Counseling							
6100 Payroll Costs	18,494,989	20,026,930	19,650,747	18,433,224	19,056,734	623,510	3.38%
6200 Professional & Contracted Svcs.	373,906	593,350	582,881	612,924	476,280	-136,644	-22.29%
6300 Supplies & Materials	849,686	458,778	460,766	659,265	559,669	-99,596	-15.11%
6400 Other Operating Expenses	83,058	63,411	99,653	67,499	115,296	47,797	70.81%
6600 Capital Outlay	0	0	5,915	0	0	0	0.00%
TOTAL	19,801,639	21,142,469	20,799,962	19,772,912	20,207,979	435,067	2.20%
32 Social Services							
6100 Payroll Costs	3,932,784	3,797,891	4,406,305	4,379,278	4,484,361	105,083	2.40%
6200 Professional & Contracted Svcs.	331,230	600,360	205,838	139,965	127,284	-12,681	-9.06%
6300 Supplies & Materials	182,435	191,135	103,577	148,399	55,980	-92,419	-62.28%
6400 Other Operating Expenses	3,431	17,409	18,999	32,539	8,716	-23,823	-73.21%
TOTAL	4,449,880	4,606,795	4,734,719	4,700,181	4,676,341	-23,840	-0.51%
33 Health Services							
6100 Payroll Costs	521,117	547,072	576,932	594,992	646,338	51,346	8.63%
6200 Professional & Contracted Svcs.	5,081,334	5,270,396	4,626,652	5,494,912	5,518,953	24,041	0.44%
6300 Supplies & Materials	36,733	81,746	92,242	93,000	62,988	-30,012	-32.27%
6400 Other Operating Expenses	931	540	1,436	0	382	382	0.00%
TOTAL	5,640,115	5,899,754	5,297,262	6,182,904	6,228,661	45,757	0.74%
34 Student Transportation							
6100 Payroll Costs	23,033,378	24,511,063	25,227,100	24,051,657	24,174,684	123,027	0.51%
6200 Professional & Contracted Svcs.	218,257	301,855	403,298	219,500	350,481	130,981	59.67%
6300 Supplies & Materials	4,307,673	4,280,576	4,881,745	4,904,965	4,316,790	-588,175	-11.99%
6400 Other Operating Expenses	-1,210,534	-1,689,309	-1,435,966	-1,027,480	-1,472,366	-444,886	43.30%
6600 Capital Outlay	561,594	21,829	0	0	0	0	0.00%
TOTAL	26,910,368	27,426,014	29,076,177	28,148,642	27,369,589	-779,053	-2.77%
35 Food Services							
6100 Payroll Costs	20,445,096	21,397,320	21,977,895	22,694,996	22,709,578	14,582	0.06%
6200 Professional & Contracted Svcs.	457,127	603,266	738,092	692,558	692,583	25	0.00%
6300 Supplies & Materials	14,600,027	15,583,045	15,418,096	16,960,680	16,940,649	-20,031	-0.12%
6400 Other Operating Expenses	13,940	25,660	31,412	21,566	21,566	0	0.00%
6600 Capital Outlay	1,306,636	2,017,337	466,212	521,753	521,753	0	0.00%
TOTAL	36,822,826	39,626,628	38,631,707	40,891,553	40,886,129	-5,424	-0.01%

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 FY2016

	FY2012 Audited Actual	FY2013 Audited Actual	FY2014 Audited Actual	FY2015 Adopted Budget	FY2016 Adopted Budget	\$ Increase (Decrease) Over Prior Year	% Increase (Decrease) Over Prior Year
36 Co-Curricular Activities							
6100 Payroll Costs	10,440,689	10,715,551	11,328,366	10,347,785	10,592,219	244,434	2.36%
6200 Professional & Contracted Svcs.	1,158,740	1,203,984	1,279,920	1,069,224	1,081,087	11,863	1.11%
6300 Supplies & Materials	1,031,787	1,056,422	981,157	862,658	910,041	47,383	5.49%
6400 Other Operating Expenses	1,338,707	1,439,653	1,679,980	1,219,846	1,100,677	-119,169	-9.77%
6600 Capital Outlay	0	30,533	111,965	0	0	0	0.00%
TOTAL	13,969,923	14,446,143	15,381,388	13,499,513	13,684,024	184,511	1.37%
41 General Administration							
6100 Payroll Costs	13,060,285	13,613,472	14,444,765	14,397,919	14,962,505	564,586	3.92%
6200 Professional & Contracted Svcs.	1,934,521	1,988,986	1,809,496	1,666,547	2,530,152	863,605	51.82%
6300 Supplies & Materials	415,474	704,704	551,924	597,305	540,737	-56,568	-9.47%
6400 Other Operating Expenses	403,717	1,455,362	419,090	1,183,960	1,053,339	-130,621	-11.03%
6600 Capital Outlay	55,306	0	0	0	0	0	0.00%
TOTAL	15,869,303	17,762,524	17,225,275	17,845,731	19,086,733	1,241,002	6.95%
51 Plant Maintenance & Operations							
6100 Payroll Costs	39,708,679	39,810,354	39,866,087	40,896,560	40,060,761	-835,799	-2.04%
6200 Professional & Contracted Svcs.	31,396,217	34,535,834	35,198,500	31,331,894	30,427,042	-904,852	-2.89%
6300 Supplies & Materials	4,743,691	5,081,067	5,348,227	3,999,213	3,897,493	-101,720	-2.54%
6400 Other Operating Expenses	1,500,786	1,672,615	1,743,351	1,632,700	1,715,633	82,933	5.08%
6600 Capital Outlay	580,108	452,700	269,091	57,842	55,240	-2,602	-4.50%
TOTAL	77,929,481	81,552,570	82,425,256	77,918,209	76,156,169	-1,762,040	-2.26%
52 Security & Monitoring Services							
6100 Payroll Costs	8,256,958	8,887,457	9,156,790	9,277,195	9,407,838	130,643	1.41%
6200 Professional & Contracted Svcs.	59,819	53,403	55,534	104,232	94,559	-9,673	-9.28%
6300 Supplies & Materials	650,609	619,443	419,157	377,482	360,954	-16,528	-4.38%
6400 Other Operating Expenses	69,579	45,396	65,502	69,784	71,553	1,769	2.53%
6600 Capital Outlay	148,774	375,877	137,661	7,000	5,245	-1,755	-25.07%
TOTAL	9,185,739	9,981,576	9,834,644	9,835,693	9,940,149	104,456	1.06%
53 Data Processing Services							
6100 Payroll Costs	10,679,017	10,619,426	10,974,552	11,566,614	11,827,225	260,611	2.25%
6200 Professional & Contracted Svcs.	3,062,697	3,094,522	2,477,616	2,858,030	3,042,779	184,749	6.46%
6300 Supplies & Materials	3,383,612	4,260,249	4,406,841	4,242,421	3,349,139	-893,282	-21.06%
6400 Other Operating Expenses	45,877	53,695	27,834	26,159	108,537	82,378	314.91%
6600 Capital Outlay	248,345	390,288	102,301	25,000	94,665	69,665	278.66%
TOTAL	17,419,548	18,418,180	17,989,144	18,718,224	18,422,345	-295,879	-1.58%
61 Community Services							
6100 Payroll Costs	3,706,267	3,475,215	3,442,308	4,445,975	3,466,374	-979,601	-22.03%
6200 Professional & Contracted Svcs.	892,422	1,198,818	1,100,413	1,078,485	1,025,483	-53,002	-4.91%
6300 Supplies & Materials	72,227	38,929	39,438	71,298	56,935	-14,363	-20.15%
6400 Other Operating Expenses	48,997	34,446	59,456	44,074	27,680	-16,394	-37.20%
TOTAL	4,719,913	4,747,408	4,641,615	5,639,832	4,576,472	-1,063,360	-18.85%
71 Debt Service							
Bond Principal	57,607,633	60,117,095	50,154,063	67,451,363	67,419,158	-32,205	-0.05%
Bond Interest	36,891,348	34,683,333	49,754,242	36,789,338	40,625,827	3,836,489	10.43%
Debt Service - General Fund	1,046,903	812,565	333,608	883,000	109,218	-773,782	-87.63%
Other Debt Serv Fees	790,170	1,471,080	1,352,388	1,375,000	1,375,000	0	0.00%
TOTAL	96,336,054	97,084,073	101,594,301	106,498,701	109,529,203	3,030,502	2.85%

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

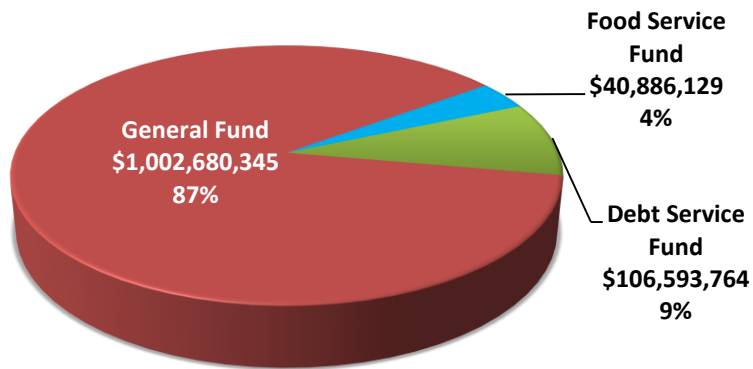
Revenues by Source, Expenditures by Function, Expenditures by Object
 Combined Statement of Revenue and Expenditures for FY2016

	FY2012 Audited Actual	FY2013 Audited Actual	FY2014 Audited Actual	FY2015 Adopted Budget	FY2016 Adopted Budget	\$ Increase (Decrease) Over Prior Year	% Increase (Decrease) Over Prior Year
81 Facilities Acquisition & Construction							
6100 Payroll Costs	3,423	368	70	0	0	0	0.00%
6200 Professional & Contracted Svcs.	604,579	77,601	822,957	1,519,000	1,474,124	-44,876	-2.95%
6300 Supplies & Materials	132,916	35,962	19,738	0	0	0	0.00%
6400 Other Operating Expenses	152,195	14,395	70,555	0	72,480	72,480	0.00%
6600 Capital Outlay	2,203,114	-676,706	188,411	0	0	0	0.00%
TOTAL	3,096,227	-548,380	1,101,731	1,519,000	1,546,604	27,604	1.82%
91 Contracted Svcs Between Public Schools							
6200 Professional & Contracted Svcs.	124,582,632	120,069,626	123,694,773	175,539,902	272,762,822	97,222,920	55.39%
TOTAL	124,582,632	120,069,626	123,694,773	175,539,902	272,762,822	97,222,920	55.39%
93 Payments For Shared Svcs							
6400 Other Operating Expenses	1,641,539	2,028,668	2,246,712	2,360,388	2,641,223	280,835	11.90%
TOTAL	1,641,539	2,028,668	2,246,712	2,360,388	2,641,223	280,835	11.90%
99 Other Intergovernmental Charges							
6200 Professional & Contracted Svcs.	3,539,139	4,239,735	4,230,810	5,453,641	5,617,250	163,609	3.00%
TOTAL	3,539,139	4,239,735	4,230,810	5,453,641	5,617,250	163,609	3.00%
TOTAL EXPENDITURES	930,688,746	959,666,234	978,058,167	1,053,173,599	1,151,668,580	98,494,981	9.35%
OTHER SOURCES						0	0.00%
7911 Sale of Bonds	0	109,655,000	144,410,000	0	0	0	0.00%
7912 Sale of Real Property	12,651	59,105	34,946	51,000	51,000	0	0.00%
7914 Loan Proceeds	979,590	1,652,819	1,040,022	0	0	0	0.00%
7915 Operating Transfer In	0	0	555	0	0	0	0.00%
7916 Premium/Discount on Bonds	0	6,837,130	24,607,860	0	0	0	0.00%
TOTAL	992,241	118,204,054	170,093,383	51,000	51,000	0	0.00%
OTHER USES							
8941 Legal Settlement	44,255	49,920	53,755	81,000	81,000	0	0.00%
8949 Other Uses	0	115,841,952	168,393,049	0	0	0	0.00%
8911 Operating Transfer Out	7,000,000	0	0	0	0	0	0.00%
TOTAL	7,044,255	115,891,872	168,446,804	81,000	81,000	0	0.00%
NET SOURCES OVER (UNDER)	-6,052,014	2,312,182	1,646,579	-30,000	-30,000	0	0.00%
Net Change in Fund Balances	37,829,374	-6,096,029	-10,079,490	-24,100,330	-1,538,342	22,561,988	-93.62%
Estimated underspending and outstanding purchase orders and unspent balances at year end				21,505,473	8,927,511	-12,577,962	-58.49%
Fund Balances- September 1 (Beginning)	249,470,714	287,300,088	281,204,059	271,124,569	270,700,293	-424,276	-0.16%
Fund Balances - August 31 (Ending)	287,300,088	281,204,059	271,124,569	268,529,712	278,089,462	9,559,750	3.56%
Less Assigned Fund Balance	-54,234,837	-43,631,241	-80,335,763	-34,923,993	-30,501,258	4,422,735	-12.66%
Ending Fund Balance - Unreserved	\$ 233,065,251	\$ 237,572,818	\$ 190,788,806	\$ 233,605,719	\$ 247,588,204	13,982,485	5.99%
Ending Fund Balance as a % of Total Budget Expenditures	25%	25%	20%	22%	21%		

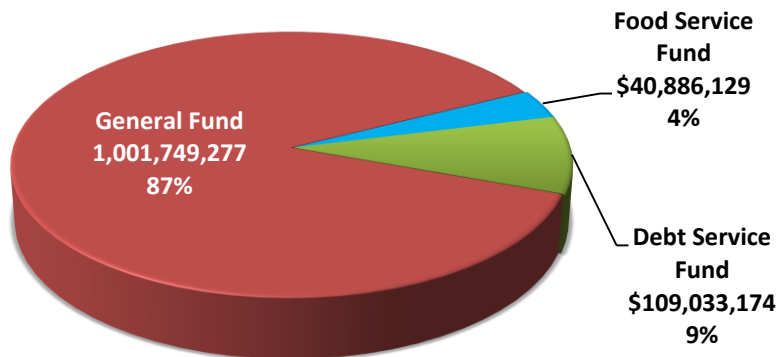
As illustrated in the following table, the General Fund accounts for 87 percent of Governmental Fund revenues and 87 percent of total Governmental Fund expenditures for FY2016. The Debt Service Fund accounts for 9 percent of the revenues and expenditures and the Food Services Fund accounts for 4 percent 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 FY2016

Governmental Funds Revenue Budget

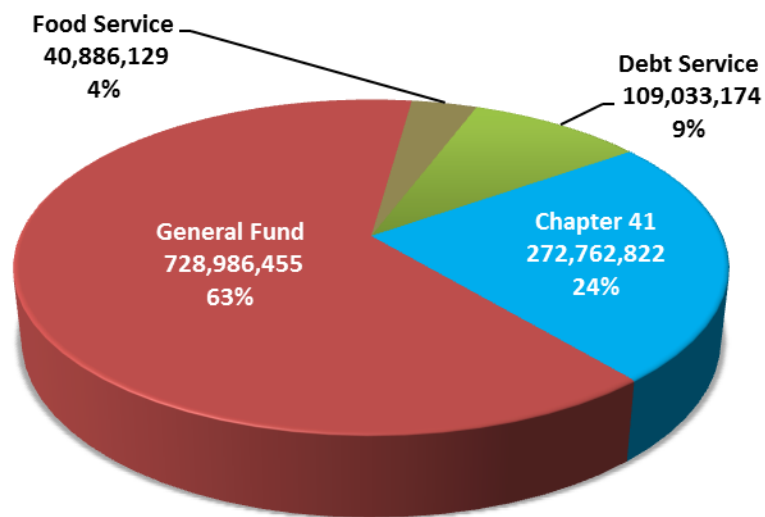


Governmental Funds Expenditure Budget



The previous tables did not isolate the \$272.8 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 \$729 million or 63 percent of the share. Recapture, or Chapter 41, constitutes the next largest share at \$272.8 million or 24 percent. The Debt Service Fund represents 9 percent and the Food Service Fund represents 4 percent of the Governmental Funds.

Table 46
Austin Independent School District
FY2016 Adopted Budget for Three Primary Funds and Recapture

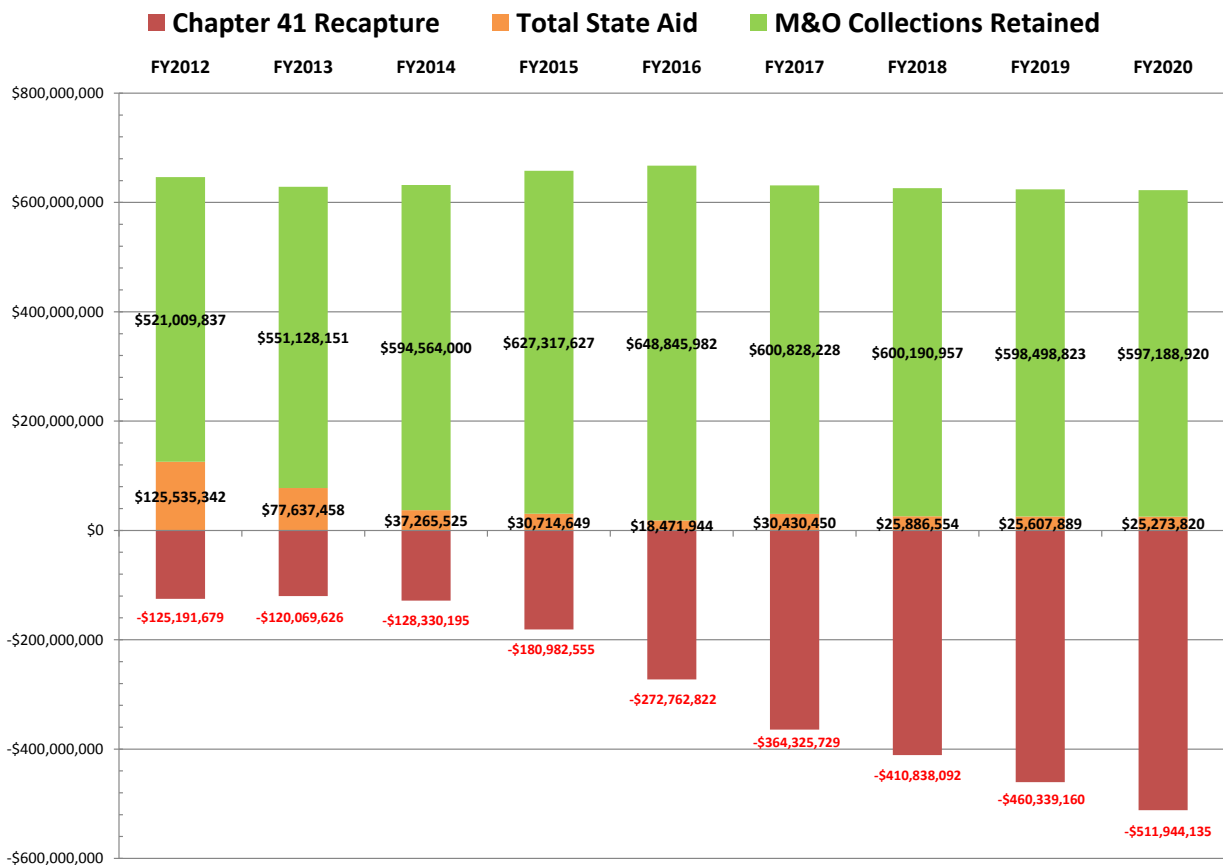


What is Recapture?

Recapture, which represents 24 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 \$272.8 million to the state in Recapture funds for FY2016. This amount represents an increase of approximately \$91.8 million as compared to the FY2015 projected budget recapture payments of \$181 million. From FY2002 to FY2016, AISD will have paid the state more than \$2.1 billion in recapture payments.

Table 47
Austin Independent School District
 Chapter 41 Recapture, Total State Aid and M&O Collections Retained
 FY2016 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 \$930.5 million or 92.8 percent of all available sources of funding for the FY2016 General Fund budget. Of this amount, the largest source of revenue is \$921.6 million in local property taxes, which is derived from the current and delinquent property tax payments. The FY2016 Adopted Budget predicts a 16 percent increase in total local revenue sources as compared to the prior year FY2015 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 \$48.9 million, or 4.9 percent of the total revenues of the General Fund budget. State funding will decrease by \$8.7 million, or 15.1 percent from the prior FY2015 Adopted Budget. Of the \$48.9 million in state revenue, approximately \$27.8 million are TRS on behalf payments, which are not part of the state funding formula. In FY2016, Austin ISD will actually pay more to the state than it will receive in state aid.

Table 48
Austin Independent School District
State Funding Sources

FY2016 with Comparative Data from Prior Year

	FY2015 Adopted Budget	FY2016 Adopted Budget	% of FY2016 State Budgeted Revenue	\$ Change	% Change
State Revenue	\$57,648,608	\$48,921,282	100.00%	-\$8,727,326	-15.14%
Less:					
Recapture	-175,539,902	-272,762,822	557.6%	97,222,920	-55.39%
TRS On Behalf Payments	-24,768,000	-27,808,115	56.8%	3,040,115	-12.27%
Net State Operating Revenue	-\$142,659,294	-\$251,649,655		-\$108,990,361	76.4%

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 \$23.3 million or 2.3 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 \$20 million. Federal revenue is estimated to increase by \$1.3 million or 6.1 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

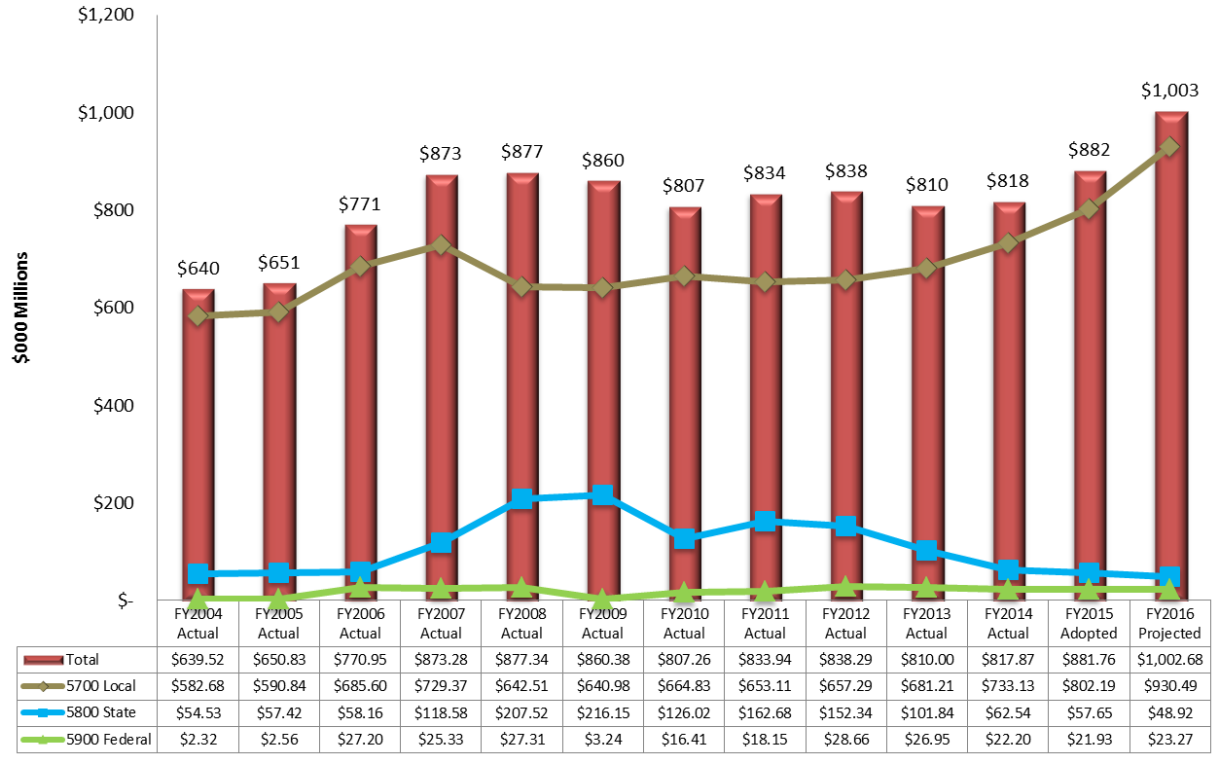
FY2016 with Comparative Data from Prior Year

Revenue Source	FY2015 Adopted Budget	FY2016 Recommended Budget	% of FY2016 Budgeted Revenue	\$ Change	% Change
Local Revenue	\$802,185,672	\$930,485,500	92.8%	128,299,828	16.0%
State Revenue	57,648,608	48,921,282	4.9%	-8,727,326	-15.1%
Federal Revenue	21,929,637	23,273,563	2.3%	1,343,926	6.1%
Total	881,763,917	1,002,680,345	100.0%	120,916,428	13.7%
Less: Recapture	-175,539,902	-272,762,822	-27.2%	97,222,920	55.4%
Operating Revenue	\$706,224,015	\$729,917,523	72.8%	23,693,508	3.4%

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 has recently begun to decline. Less students and higher property values equate to a loss in state revenue and an increase in recapture.

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



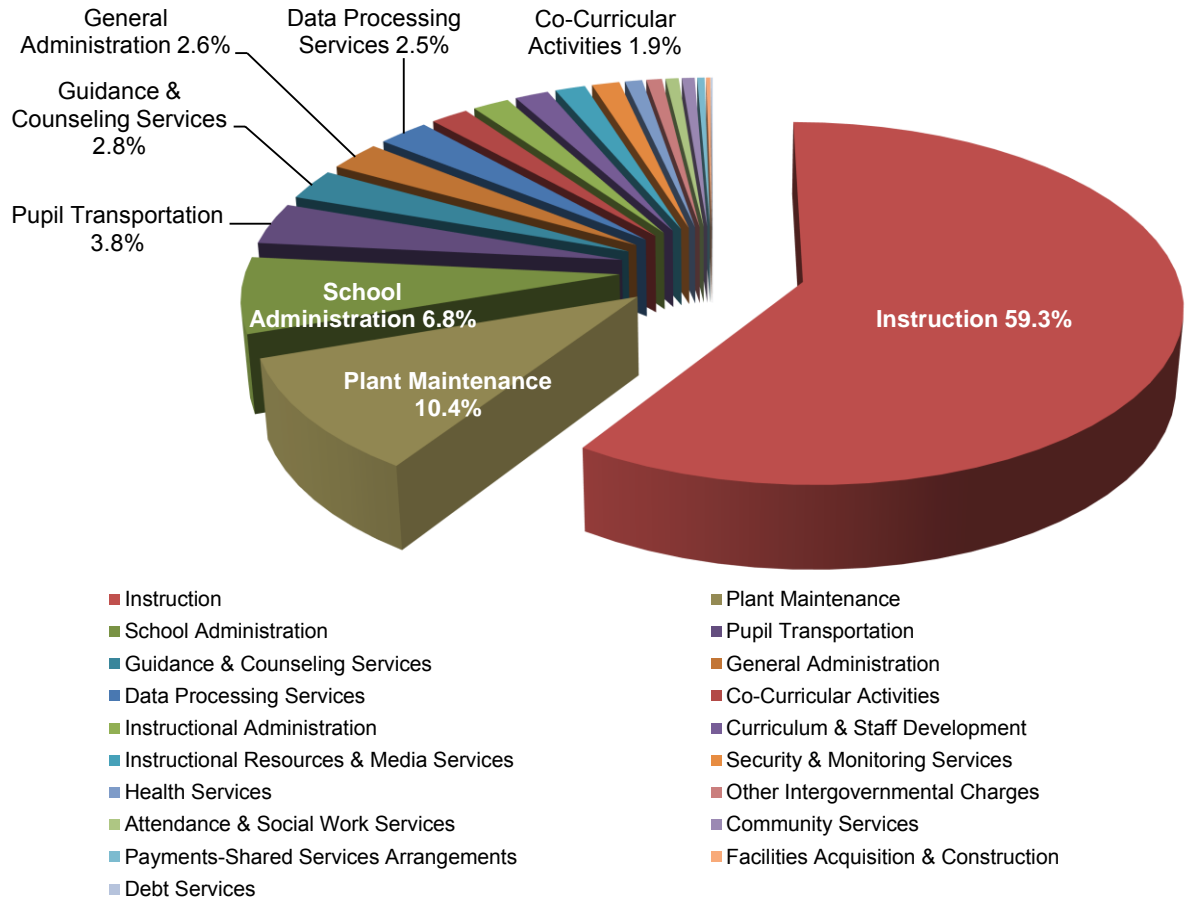
Where the Money Goes

AISD continues to ensure that resources are spent primarily on support for schools and students. Approximately 59.3 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 2.6 percent of the General Fund budget.

Table 51
Austin Independent School District
 FY2016 Adopted Operations Budget by Functional Area (General Fund)
 Chapter 41 Excluded

Functional Area	FY2016 Adopted Budget	% of Budget
Instruction	432,127,446	59.3%
Instructional Resources & Media Services	10,924,614	1.5%
Curriculum & Staff Development	12,163,348	1.7%
Instructional Administration	13,224,221	1.8%
School Administration	49,897,258	6.8%
Guidance & Counseling Services	20,207,979	2.8%
Attendance & Social Work Services	4,676,341	0.6%
Health Services	6,228,661	0.9%
Pupil Transportation	27,369,589	3.8%
Co-Curricular Activities	13,684,024	1.9%
Subtotal Instruction and Student Support	590,503,481	81.0%
General Administration	19,086,733	2.6%
Community Services	4,576,472	0.6%
Subtotal Central & Community Services	23,663,205	3.2%
Plant Maintenance	76,156,169	10.4%
Security & Monitoring Services	9,940,149	1.4%
Data Processing Services	18,422,345	2.5%
Facilities Acquisition & Construction	1,546,604	0.2%
Payments-Shared Services Arrangements	2,641,223	0.4%
Debt Services	496,029	0.1%
Other Intergovernmental Charges	5,617,250	0.8%
Subtotal Operations & Infrastructure	114,819,769	15.8%
Grand Total	728,986,455	100.0%

Table 52
Austin Independent School District
 FY2016 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			FY2015	FY2016
1.	General Fund	The district will target a minimum fund balance	20% of budgeted expenditures as per policy	No Change
Revenue				
1.	Target Revenue	SB 1 Revenue per WADA @ Compressed Rate	\$5,873	\$6,021
2.	Enrollment-ADA and WADA	Estimate a decrease at 0.67% from the FY2015 Enrollment	Enrollment: 84,590 ADA: 77,266 WADA: 102,007	Enrollment: 84,021 ADA: 76,746 WADA: 101,144
3.	State Reductions	Fluctuation in state revenue	(\$6.5 million)	(\$12.2 million)
4.	Federal	Medicaid Reimbursements and Indirect Cost Earnings	\$18M and \$3.3M respectively	\$20M and \$3.M respectively
5.	New Taxable Property	The Appraiser indicates that property will increase in future years	6.89% increase	14.6% increase
6.	Tax Collection Rate	Collection rate is estimated based on historical trends (based on 2-years average collection rate)	99.00 %	No Change
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 	\$1.222 \$1.079 \$0.143	\$1.202 \$1.079 \$0.123
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	No Change

<u>Revenue (continued)</u>		<u>FY2015</u>	<u>FY2016</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>	No Change
<u>Expenditures</u>			
1.	Alignment with strategic plan and FY2016 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 or facilities	None	None
6.	Net Operating Cost Impact on M&O from the opening of new schools or facilities	None	None
7.	Compensation	3% - \$14,200,000	3% - \$14,580,000

Table 53
Austin Independent School District
General Fund Statement of Revenues and Expenditures by Object
For FY2016 with Comparative Data for Prior Years

	FY2012 Actual	FY2013 Actual	FY2014 Actual	FY2015 Adopted	FY2016 Adopted
Revenues					
5700 Local Sources	\$657,285,559	\$681,210,935	\$733,130,919	\$802,185,672	\$930,485,500
5800 State Sources	152,343,733	101,842,960	62,544,644	57,648,608	48,921,282
5900 Federal Sources	28,660,836	26,946,935	22,198,036	21,929,637	23,273,563
Total Revenues	<u>838,290,128</u>	<u>810,000,830</u>	<u>817,873,599</u>	<u>881,763,917</u>	<u>1,002,680,345</u>
Expenditures by Object					
6100 Payroll Costs	572,976,528	596,290,683	611,148,449	631,344,968	633,605,477
6200 Professional & Contracted Svcs.	180,028,813	184,522,105	186,681,126	237,327,738	332,877,261
6300 Supplies & Materials	33,410,444	33,271,520	30,397,233	28,414,395	26,367,776
6400 Other Operating Expenses	6,733,354	8,013,654	8,376,471	8,549,002	8,073,801
6500 Debt Service	1,046,903	812,565	333,608	883,000	496,029
6600 Capital Outlay	4,371,741	857,571	1,228,882	147,242	328,933
Total Expenditures	<u>798,567,783</u>	<u>823,768,098</u>	<u>838,165,769</u>	<u>906,666,345</u>	<u>1,001,749,277</u>
Excess (Deficiency) of Revenues Over Expenditures	39,722,345	-13,767,268	-20,292,170	-24,902,428	931,068
Other Financing Sources (Uses)					
7900 Other Resources	992,241	1,711,925	1,075,523	51,000	51,000
8900 Other Uses	-7,044,255	-49,920	-53,755	-81,000	-81,000
Total Other Financing Sources (Uses)	<u>-6,052,014</u>	<u>1,662,005</u>	<u>1,021,768</u>	<u>-30,000</u>	<u>-30,000</u>
Net Change in Fund Balances	33,670,331	-12,105,263	-19,270,402	-24,932,428	901,068
Estimated unspent balances at year end				21,505,473	8,927,511
Fund Balances- September 1 (Beginning)	<u>218,665,742</u>	<u>252,336,073</u>	<u>240,230,810</u>	<u>220,960,408</u>	<u>217,533,452</u>
Fund Balances - August 31 (Ending)	<u>252,336,073</u>	<u>240,230,810</u>	<u>220,960,408</u>	<u>217,533,452</u>	<u>227,362,031</u>
Less Assigned Fund Balance	<u>-54,234,837</u>	<u>-43,631,241</u>	<u>-36,639,851</u>	<u>-34,923,993</u>	<u>-30,501,258</u>
Ending Fund Balance - Unreserved	<u>\$198,101,237</u>	<u>\$196,599,568</u>	<u>\$184,320,557</u>	<u>\$182,609,459</u>	<u>\$196,860,773</u>
Ending Unreserved Fund Balance as a Percent of Total Budgeted Expenditures	25%	24%	22%	20%	20%

A Comparison of the FY2016 Adopted Budget to the F2015 Adopted Budget

Total General Fund revenue is estimated to be \$1.0 billion for FY2016 with proposed expenditures of \$1.0 billion. When compared to the FY2015 Adopted Budget, this represents an increase of \$120.9 million in revenue and a \$95.1 million increase in expenditures. Operational expenditures, excluding recapture, will decrease by \$2.1 million when compared to the FY2015 Adopted Budget. No M&O tax rate change is being proposed for FY2016.

General Fund revenue is expected to increase almost \$120.9 million from the FY2015 Adopted Budget. The net increase results from an increase of approximately \$128.3 million in local revenue offset by a decrease of \$8.7 million in state aid and an increase of \$1.3 million in federal funding.

The \$95.1 million net increase in expenditures results from: a \$97.2 million increase in recapture, a \$14.7 million increase to provide a 3 percent pensionable percent salary increase for all employees, increases of \$6.1 million for baseline costs for translation service agreements, property and appraisal collection fees, shared service agreements, increase of TRS on behalf payments and employee health insurance costs. The district will spend an additional \$981,468 on the Blazier-Doss-Wooten Relief Plan, a districtwide marketing plan to increase student enrollment and position AISD as the city's premier choice in K-12 and a change in bell time at LBJ and HB5 student sharing transportation. These proposed increases will be offset by \$23.9 million in projected budget decreases.

The unreserved fund balance is projected to be \$196.9 million. This amount is based on the estimated unassigned fund balance that the district will retain in its reserves at the end of FY2016. 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.

Table 54
Austin Independent School District
General Fund Statement of Revenues and Expenditures by Function and Object
For FY2016 with Comparative Data for Prior Years

	FY2012 Audited Actual	FY2013 Audited Actual	FY2014 Audited Actual	FY2015 Adopted Budget	FY2016 Adopted Budget	\$ Increase (Decrease) Over Prior Year	% Increase (Decrease) Over Prior Year
5700 LOCAL REVENUE SOURCES							
Taxes- Current Year Levy	\$ 644,175,969	\$ 668,736,308	\$ 720,396,968	\$ 789,237,310	\$ 918,108,803	\$ 128,871,493	16.33%
Taxes- Prior Years	2,060,595	2,461,469	3,033,097	3,936,915	3,500,000	-436,915	-11.10%
Penalty & Interest	3,232,146	3,027,269	3,344,029	3,394,387	3,394,387	0	0.00%
Tuition & Fees	1,381,561	854,498	1,014,693	1,121,500	1,121,500	0	0.00%
Athletic Activities	648,972	671,463	645,343	728,980	645,342	-83,638	-11.47%
Earnings from Investments	450,811	397,962	327,436	456,750	322,000	-134,750	-29.50%
Gifts and Bequests	19,400	0	47,471	0	0	0	0.00%
Insurance Recovery	13,334	2,555	151,753	0	0	0	0.00%
Rent Revenues	1,484,579	1,506,140	1,646,456	1,463,768	1,547,406	83,638	5.71%
Other Revenues -Local Sources	3,818,193	3,553,271	2,523,674	1,846,062	1,846,062	0	0.00%
TOTAL	657,285,559	681,210,935	733,130,920	802,185,672	930,485,500	128,299,828	15.99%
5800 STATE REVENUE SOURCES							
Per Capita Apportionment	19,633,797	37,029,053	20,640,881	20,117,439	13,613,556	-6,503,883	-32.33%
Foundation School Program	108,904,846	40,608,405	14,139,667	10,402,781	4,858,388	-5,544,393	-53.30%
State Indirect Costs	202,736	75,416	46,408	0	0	0	0.00%
Other State Revenue	0	0	454,830	2,360,388	2,641,223	280,835	11.90%
TRS on Behalf (Book Entry Only)	23,602,353	24,130,086	27,262,858	24,768,000	27,808,115	3,040,115	12.27%
TOTAL	152,343,733	101,842,960	62,544,644	57,648,608	48,921,282	-8,727,326	-15.14%
5900 FEDERAL REVENUE SOURCES							
Federal Indirect Costs	2,186,586	2,913,079	2,703,648	2,988,494	2,972,700	-15,794	-0.53%
Federal Revenue Through TEA	8,645,852	6,020,998	291,294	275,500	291,294	15,794	5.73%
School Health & Related Services	17,828,397	18,012,858	19,203,094	18,665,643	20,009,569	1,343,926	7.20%
TOTAL	28,660,836	26,946,935	22,198,036	21,929,637	23,273,563	1,343,926	6.13%
GENERAL FUND REVENUE TOTAL	838,290,128	810,000,830	817,873,600	881,763,917	1,002,680,345	120,916,428	13.71%
EXPENDITURES							
11 Instruction							
6100 Payroll Costs	368,360,956	386,504,655	393,646,195	415,957,990	415,395,031	-562,959	-0.14%
6200 Professional & Contracted Svcs.	4,136,642	9,143,403	7,528,653	7,503,307	5,120,825	-2,382,482	-31.75%
6300 Supplies & Materials	13,569,709	13,581,102	10,303,753	10,164,209	10,081,967	-82,242	-0.81%
6400 Other Operating Expenses	1,267,698	1,380,252	1,490,048	1,650,606	1,400,663	-249,943	-15.14%
6600 Capital Outlay	497,529	193,419	278,017	5,000	128,960	123,960	2479.20%
TOTAL	387,832,534	410,802,831	413,246,666	435,281,112	432,127,446	-3,153,666	-0.72%
12 Instructional Resource & Media							
6100 Payroll Costs	8,526,978	9,095,366	9,339,525	9,474,681	9,635,622	160,941	1.70%
6200 Professional & Contracted Svcs.	151,685	59,171	144,900	223,395	213,082	-10,313	-4.62%
6300 Supplies & Materials	2,462,556	1,174,680	961,138	1,043,493	956,506	-86,987	-8.34%
6400 Other Operating Expenses	31,966	28,194	46,722	117,403	74,581	-42,822	-36.47%
6600 Capital Outlay	123,200	64,236	135,521	47,000	44,823	-2,177	-4.63%
TOTAL	11,296,385	10,421,647	10,627,806	10,905,972	10,924,614	18,642	0.17%
13 Curriculum & Staff Development							
6100 Payroll Costs	10,552,192	8,844,693	9,752,954	9,446,650	9,642,836	196,186	2.08%
6200 Professional & Contracted Svcs.	646,475	762,182	819,809	891,298	1,065,148	173,850	19.51%
6300 Supplies & Materials	685,929	932,687	1,014,050	650,747	588,233	-62,514	-9.61%
6400 Other Operating Expenses	1,049,829	1,081,545	1,333,644	950,436	867,131	-83,305	-8.76%
TOTAL	12,934,425	11,621,107	12,920,457	11,939,131	12,163,348	224,217	1.88%

Table 54 (continued)
Austin Independent School District
 General Fund Statement of Revenues and Expenditures by Function and Object
 For FY2016 with Comparative Data for Prior Years

	FY2012 Audited Actual	FY2013 Audited Actual	FY2014 Audited Actual	FY2015 Adopted Budget	FY2016 Adopted Budget	\$ Increase (Decrease) Over Prior Year	% Increase (Decrease) Over Prior Year
21 Instructional Administration							
6100 Payroll Costs	9,120,437	9,528,109	10,461,062	10,160,643	10,781,558	620,915	6.11%
6200 Professional & Contracted Svcs.	1,639,562	1,222,588	1,597,611	1,547,439	1,854,418	306,979	19.84%
6300 Supplies & Materials	562,764	367,633	469,763	364,295	374,953	10,658	2.93%
6400 Other Operating Expenses	168,874	274,294	406,445	143,298	213,292	69,994	48.85%
TOTAL	11,491,637	11,392,624	12,934,881	12,215,675	13,224,221	1,008,546	8.26%
23 School Administration							
6100 Payroll Costs	44,319,987	46,313,060	48,874,690	47,913,805	49,471,391	1,557,586	3.25%
6200 Professional & Contracted Svcs.	154,978	106,289	101,465	74,043	95,492	21,449	28.97%
6300 Supplies & Materials	608,574	406,409	343,719	235,645	255,391	19,746	8.38%
6400 Other Operating Expenses	136,375	113,087	103,010	77,790	74,984	-2,806	-3.61%
6600 Capital Outlay	0	5,396	0	5,400	0	-5,400	-100.00%
TOTAL	45,219,914	46,944,241	49,422,884	48,306,683	49,897,258	1,590,575	3.29%
31 Guidance and Counseling							
6100 Payroll Costs	18,494,989	20,026,930	19,650,747	18,433,224	19,056,734	623,510	3.38%
6200 Professional & Contracted Svcs.	373,906	593,350	582,881	612,924	476,280	-136,644	-22.29%
6300 Supplies & Materials	849,686	458,778	460,766	659,265	559,669	-99,596	-15.11%
6400 Other Operating Expenses	83,058	63,411	99,653	67,499	115,296	47,797	70.81%
6600 Capital Outlay	0	0	5,915	0	0	0	0.00%
TOTAL	19,801,639	21,142,469	20,799,962	19,772,912	20,207,979	435,067	2.20%
32 Social Services							
6100 Payroll Costs	3,932,784	3,797,891	4,406,305	4,379,278	4,484,361	105,083	2.40%
6200 Professional & Contracted Svcs.	331,230	600,360	205,838	139,965	127,284	-12,681	-9.06%
6300 Supplies & Materials	182,435	191,135	103,577	148,399	55,980	-92,419	-62.28%
6400 Other Operating Expenses	3,431	17,409	18,999	32,539	8,716	-23,823	-73.21%
TOTAL	4,449,880	4,606,795	4,734,719	4,700,181	4,676,341	-23,840	-0.51%
33 Health Services							
6100 Payroll Costs	521,117	547,072	576,932	594,992	646,338	51,346	8.63%
6200 Professional & Contracted Svcs.	5,081,334	5,270,396	4,626,652	5,494,912	5,518,953	24,041	0.44%
6300 Supplies & Materials	36,733	81,746	92,242	93,000	62,988	-30,012	-32.27%
6400 Other Operating Expenses	931	540	1,436	0	382	382	0.00%
TOTAL	5,640,115	5,899,754	5,297,262	6,182,904	6,228,661	45,757	0.74%
34 Student Transportation							
6100 Payroll Costs	23,033,378	24,511,063	25,227,100	24,051,657	24,174,684	123,027	0.51%
6200 Professional & Contracted Svcs.	218,257	301,855	403,298	219,500	350,481	130,981	59.67%
6300 Supplies & Materials	4,307,673	4,280,576	4,881,745	4,904,965	4,316,790	-588,175	-11.99%
6400 Other Operating Expenses	-1,210,534	-1,689,309	-1,435,966	-1,027,480	-1,472,366	-444,886	43.30%
6600 Capital Outlay	561,594	21,829	0	0	0	0	0.00%
TOTAL	26,910,368	27,426,014	29,076,177	28,148,642	27,369,589	-779,053	-2.77%
36 Co-Curricular Activities							
6100 Payroll Costs	10,440,689	10,715,551	11,328,366	10,347,785	10,592,219	244,434	2.36%
6200 Professional & Contracted Svcs.	1,158,740	1,203,984	1,279,920	1,069,224	1,081,087	11,863	1.11%
6300 Supplies & Materials	1,031,787	1,056,422	981,157	862,658	910,041	47,383	5.49%
6400 Other Operating Expenses	1,338,707	1,439,653	1,679,980	1,219,846	1,100,677	-119,169	-9.77%
6600 Capital Outlay	0	30,533	111,965	0	0	0	0.00%
TOTAL	13,969,923	14,446,143	15,381,388	13,499,513	13,684,024	184,511	1.37%

Table 54 (continued)
Austin Independent School District
General Fund Statement of Revenues and Expenditures by Function and Object
For FY2016 with Comparative Data for Prior Years

	FY2012 Audited Actual	FY2013 Audited Actual	FY2014 Audited Actual	FY2015 Adopted Budget	FY2016 Adopted Budget	\$ Increase (Decrease) Over Prior Year	% Increase (Decrease) Over Prior Year
41 General Administration							
6100 Payroll Costs	13,115,592	13,613,472	14,444,765	14,397,919	14,962,505	564,586	3.92%
6200 Professional & Contracted Svcs.	1,934,521	1,988,986	1,809,496	1,666,547	2,530,152	863,605	51.82%
6300 Supplies & Materials	415,474	704,704	551,924	597,305	540,737	-56,568	-9.47%
6400 Other Operating Expenses	403,717	1,455,362	419,090	1,183,960	1,053,339	-130,621	-11.03%
TOTAL	15,869,304	17,762,524	17,225,275	17,845,731	19,086,733	1,241,002	6.95%
51 Plant Maintenance & Operations							
6100 Payroll Costs	39,699,214	39,810,354	39,866,087	40,896,560	40,060,761	-835,799	-2.04%
6200 Professional & Contracted Svcs.	31,396,217	34,535,834	35,198,500	31,331,894	30,427,042	-904,852	-2.89%
6300 Supplies & Materials	4,743,691	5,081,067	5,348,227	3,999,213	3,897,493	-101,720	-2.54%
6400 Other Operating Expenses	1,500,786	1,672,615	1,743,351	1,632,700	1,715,633	82,933	5.08%
6600 Capital Outlay	580,108	452,700	269,091	57,842	55,240	-2,602	-4.50%
TOTAL	77,920,016	81,552,570	82,425,256	77,918,209	76,156,169	-1,762,040	-2.26%
52 Security & Monitoring Services							
6100 Payroll Costs	8,256,959	8,887,457	9,156,790	9,277,195	9,407,838	130,643	1.41%
6200 Professional & Contracted Svcs.	59,819	53,403	55,534	104,232	94,559	-9,673	-9.28%
6300 Supplies & Materials	650,609	619,443	419,157	377,482	360,954	-16,528	-4.38%
6400 Other Operating Expenses	69,579	45,396	65,502	69,784	71,553	1,769	2.53%
6600 Capital Outlay	148,774	375,877	137,661	7,000	5,245	-1,755	-25.07%
TOTAL	9,185,740	9,981,576	9,834,644	9,835,693	9,940,149	104,456	1.06%
53 Data Processing Services							
6100 Payroll Costs	10,679,018	10,619,426	10,974,552	11,566,614	11,827,225	260,611	2.25%
6200 Professional & Contracted Svcs.	3,062,697	3,094,522	2,477,616	2,858,030	3,042,779	184,749	6.46%
6300 Supplies & Materials	3,383,612	4,260,249	4,406,841	4,242,421	3,349,139	-893,282	-21.06%
6400 Other Operating Expenses	45,877	53,695	27,834	26,159	108,537	82,378	314.91%
6600 Capital Outlay	248,345	390,288	102,301	25,000	94,665	69,665	278.66%
TOTAL	17,419,549	18,418,180	17,989,144	18,718,224	18,422,345	-295,879	-1.58%
61 Community Services							
6100 Payroll Costs	3,706,268	3,475,215	3,442,308	4,445,975	3,466,374	-979,601	-22.03%
6200 Professional & Contracted Svcs.	892,422	1,198,818	1,100,413	1,078,485	1,025,483	-53,002	-4.91%
6300 Supplies & Materials	72,227	38,929	39,438	71,298	56,935	-14,363	-20.15%
6400 Other Operating Expenses	48,997	34,446	59,456	44,074	27,680	-16,394	-37.20%
TOTAL	4,719,914	4,747,408	4,641,615	5,639,832	4,576,472	-1,063,360	-18.85%
71 Debt Service							
6500 Debt Service	1,046,903	812,565	333,608	883,000	496,029	-386,971	-43.82%
TOTAL	1,046,903	812,565	333,608	883,000	496,029	-386,971	-43.82%
81 Facilities Acquisition & Construction							
6100 Payroll Costs	3,422	368	70	0	0	0	0.00%
6200 Professional & Contracted Svcs.	604,579	77,601	822,957	1,519,000	1,474,124	-44,876	-2.95%
6300 Supplies & Materials	132,916	35,962	19,738	0	0	0	0.00%
6400 Other Operating Expenses	152,195	14,395	70,555	0	72,480	72,480	0.00%
6600 Capital Outlay	2,203,114	-676,706	188,411	0	0	0	0.00%
TOTAL	3,096,226	-548,380	1,101,731	1,519,000	1,546,604	27,604	1.82%

Table 54 (continued)
Austin Independent School District
General Fund Statement of Revenues and Expenditures by Function and Object
For FY2016 with Comparative Data for Prior Years

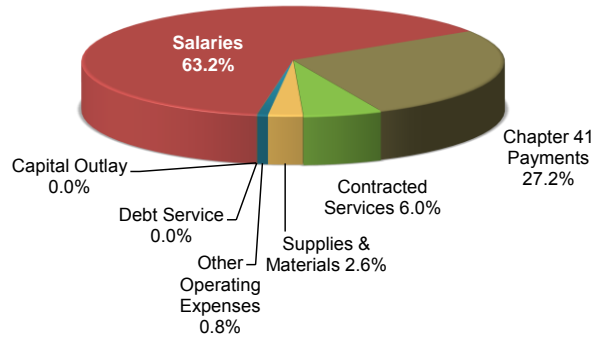
	FY2012 Audited Actual	FY2013 Audited Actual	FY2014 Audited Actual	FY2015 Adopted Budget	FY2016 Adopted Budget	\$ Increase (Decrease) Over Prior Year	% Increase (Decrease) Over Prior Year
91 Contracted Svcs Between Public Schools							
6200 Professional & Contracted Svcs.	124,582,632	120,069,626	123,694,773	175,539,902	272,762,822	97,222,920	55.39%
TOTAL	124,582,632	120,069,626	123,694,773	175,539,902	272,762,822	97,222,920	55.39%
93 Payments For Shared Svcs							
6400 Other Operating Expenses	1,641,539	2,028,668	2,246,712	2,360,388	2,641,223	280,835	11.90%
TOTAL	1,641,539	2,028,668	2,246,712	2,360,388	2,641,223	280,835	11.90%
99 Other Intergovernmental Charges							
6200 Professional & Contracted Svcs.	3,539,139	4,239,735	4,230,810	5,453,641	5,617,250	163,609	3.00%
TOTAL	3,539,139	4,239,735	4,230,810	5,453,641	5,617,250	163,609	3.00%
TOTAL EXPENDITURES	798,567,783	823,768,097	838,165,769	906,666,345	1,001,749,277	95,082,932	10.49%
OTHER SOURCES						0	0.00%
Loan Proceeds	979,590	1,652,819	1,040,022	0	0	0	0.00%
Operating Transfers In	0	0	555	0	0	0	0.00%
Sale of Real Property	12,651	59,105	34,946	51,000	51,000	0	0.00%
TOTAL	992,241	1,711,924	1,075,523	51,000	51,000	0	0.00%
OTHER USES							
Legal Settlement	44,255	49,920	53,755	81,000	81,000	0	0.00%
Operating Transfer Out	7,000,000	0	0	0	0	0	0.00%
TOTAL	7,044,255	49,920	53,755	81,000	81,000	0	0.00%
NET SOURCES OVER (UNDER)	-6,052,014	1,662,004	1,021,768	-30,000	-30,000	0	0.00%
Net Change in Fund Balances	33,670,330	-12,105,263	-19,270,401	-24,932,428	901,068	25,833,496	-103.61%
Estimated outstanding purchase orders				21,505,473	8,927,511	-12,577,962	-58.49%
Fund Balances- September 1 (Beginning)	218,665,742	252,336,072	240,230,809	220,960,408	217,533,452	-3,426,956	-1.55%
Fund Balances - August 31 (Ending)	252,336,072	240,230,809	220,960,408	217,533,452	227,362,031	9,828,579	4.52%
Less Assigned Fund Balance	-54,234,837	-43,631,241	-36,639,851	-34,923,993	-30,501,258	4,422,735	-12.66%
Ending Fund Balance - Unreserved	\$ 198,101,236	\$ 196,599,569	\$ 184,320,557	\$ 182,609,459	\$ 196,860,773	14,251,314	7.80%
Ending Fund Balance as a % of Total Budget Expenditures	25%	24%	22%	20%	20%		

Table 55
Austin Independent School District
 FY2016 Adopted Budget Comparison With and Without Chapter 41

	FY2016 Adopted Budget With Chapter 41		FY2016 Adopted Budget Without Chapter 41	
Salaries	633,605,477	63.3%	633,605,477	86.9%
Chapter 41 Payments	272,762,822	27.2%	-	0.0%
Contracted Services	60,114,439	6.0%	60,114,439	8.2%
Supplies & Materials	26,367,776	2.6%	26,367,776	3.6%
Other Operating Expenses	8,073,801	0.8%	8,073,801	1.1%
Debt Service	496,029	0.1%	496,029	0.1%
Capital Outlay	328,933	0.0%	328,933	0.0%
Total	\$ 1,001,749,277	100%	\$ 728,986,455	100%

Table 56
Austin Independent School District
 FY2016 Adopted Budget Comparison With and Without Chapter 41 by Percent

FY2016 General Fund including Chapter 41



FY2016 General Fund excluding Chapter 41

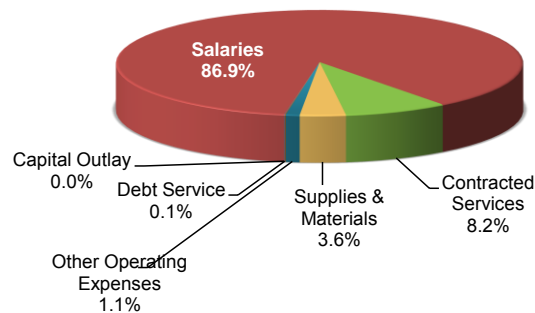


Table 57
Austin Independent School District
 Changes in General Fund Revenues and Expenditures
 From the FY2015 Adopted Budget to FY2016 Adopted Budget

Beginning:	Budget Amounts
FY2015 Adopted Budget	\$ 906,666,345
Proposed Baseline Increases	
3.0% across-the-board salary increase for <i>all</i> employees	\$ 14,716,848
Translation and interpretation service agreements	55,050
Insurance and Bonding Costs	141,937
Property Appraisal & Collection Fees	163,609
Texas School for the Blind, Visually Impaired and Deaf Shared Service Agreement	280,835
Increase TRS On Behalf payments	3,040,115
Health Insurance Costs	2,385,294
Board Consent on Blazier-Doss-Wooten Relief Plan	116,830
Districtwide Marketing Plan to increase student enrollment and position AISD as the city's premier choice in K-12	797,138
Professional Development- Campus Police	5,000
Change bell time at LBJ and HB5 Student Sharing Transportation	67,500
Total Operating Expenditure Increases	\$ 21,770,156
Increase in Chapter 41 Estimate	\$ 97,222,920
Proposed Budget Decreases	
Reduction of payroll costs resulting from decrease in enrollment	-13,833,104
Decrease in Strategic Compensation	-2,158,306
Central Department Budget Reduction	-2,271,260
Decrease in Teacher Reserved Units	-1,000,000
Supplemental Support transition to grants (HDT)	-1,500,000
Custodian Sq. Ft. Adjustments (Est. 90 FTEs)	-938,499
Energy savings, reduction in painting and vehicle services	-610,000
Curriculum Writing Cadre Reduction	-593,200
Increase in Field Trip Reimbursement - Negative Expenditure Line Item	-450,000
Transfer software maintenance to IMA funds	-265,775
Election Costs	-160,000
Summer program reduction for nursing services already budgeted and tutoring support	-60,000
Community In Action Network	-30,000
Reduction in use of emergency pagers	-40,000
Total Operating Expenditure Decreases	-23,910,144
 Adopted Expenditure Budget FY2016	 <u>\$ 1,001,749,277</u>

General Fund Campus Information

General Fund Expenditures per Pupil

For FY2016, 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 phenomena is known as economies of scale.

Table 58
Austin Independent School District
Operating Expenditures per Student
FY2013 through FY2016

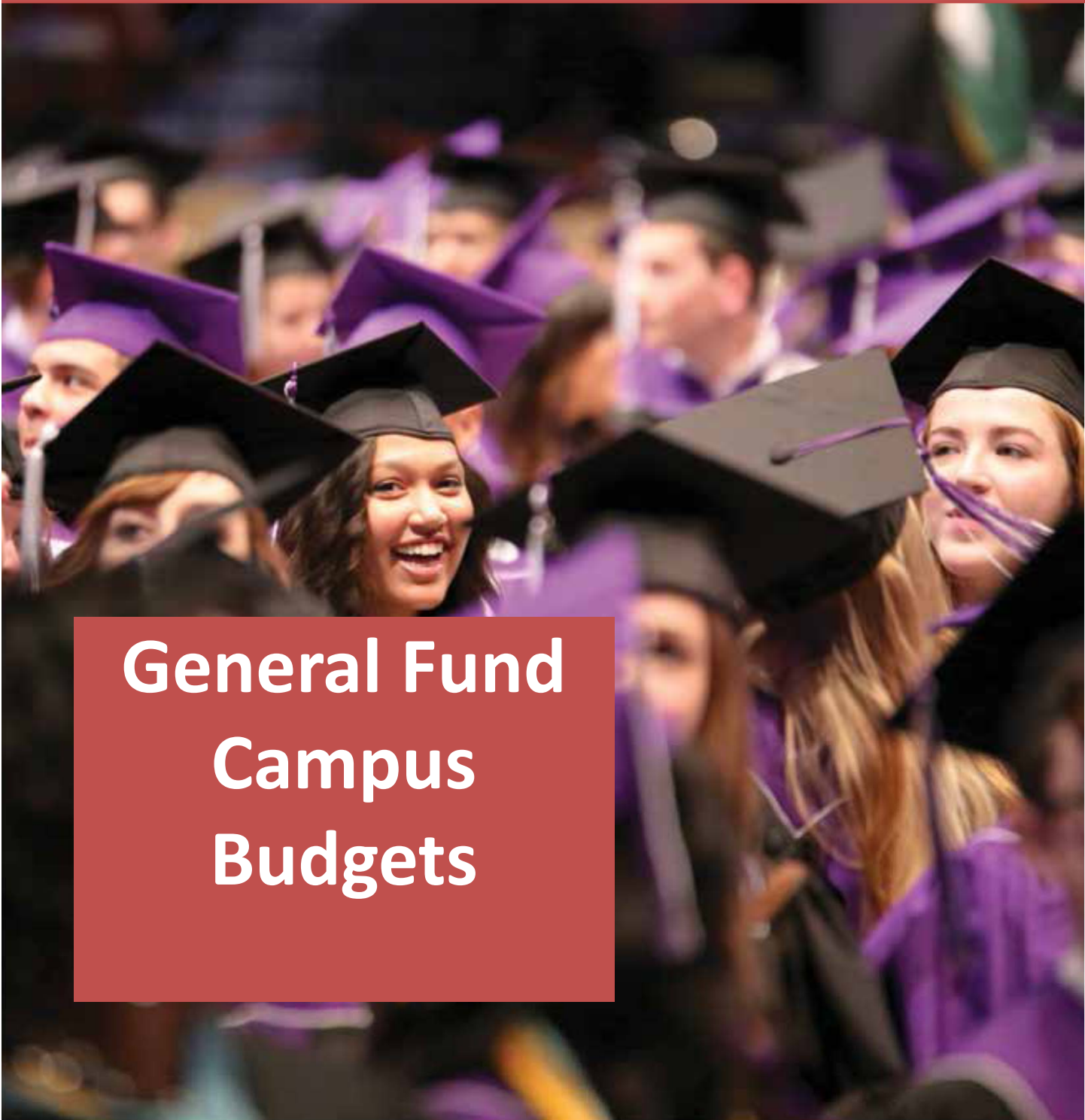
	FY2013		FY2014		FY2015		FY2016	
	PEIMS Actual	%	PEIMS Actual*	%	Adopted Budget*	%	Budget*	%
Enrollment (Actual/First Six Weeks)	86,516		86,798		85,094		84,021	
By Function								
11 Instruction	\$ 4,762	59.4%	\$ 4,858	58.9%	\$ 4,948	59.8%	5,142	60.5%
12 Instructional Resources & Media Servcs.	120	1.5%	123	1.5%	123	1.5%	129	1.5%
13 Curriculum & Staff Development	135	1.7%	152	1.8%	188	2.3%	145	1.7%
1x - Instructional	5,016	62.6%	5,133	62.3%	5,258	63.5%	5,416	63.8%
21 Instructional Administration	132	1.6%	152	1.8%	144	1.7%	157	1.9%
23 School Administration	544	6.8%	581	7.0%	568	6.9%	594	7.0%
2x - Instructional-Related	676	8.4%	733	8.9%	711	8.6%	751	8.8%
31 Guidance & Counseling Services	245	3.1%	245	3.0%	232	2.8%	241	2.8%
32 Attendance & Social Work Services	53	0.7%	56	0.7%	55	0.7%	56	0.7%
33 Health Services	68	0.9%	62	0.8%	73	0.9%	74	0.9%
34 Pupil Transportation	318	4.0%	342	4.1%	331	4.0%	326	3.8%
36 Co-curricular Activities	167	2.1%	180	2.2%	159	1.9%	163	1.9%
3x - Pupil Services	852	10.6%	885	10.7%	850	10.3%	859	10.1%
41 General Administration	206	2.6%	203	2.5%	210	2.5%	227	2.7%
4x - Administrative Support Services	206	2.6%	203	2.5%	210	2.5%	227	2.7%
51 Plant Maintenance	940	11.7%	966	11.7%	915	11.1%	906	10.7%
52 Security & Monitoring Services	111	1.4%	114	1.4%	116	1.4%	118	1.4%
53 Data Processing Services	209	2.6%	210	2.5%	220	2.7%	218	2.6%
5x - Support Services	1,261	15.7%	1,290	15.6%	1,250	15.1%	1,242	14.6%
TOTAL	\$ 8,012	100.0%	\$ 8,245	100.0%	\$ 8,279	100.0%	\$ 8,495	100.0%

*PEIMS actual data was used to calculate FY2013 and FY2014 and the AISD accounting platform was used to calculate FY2015 and FY2016 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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**General Fund
Campus
Budgets**

FY2016 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
Garza Independence High School
International High School
Lanier High School
Lanier Graduation Preparatory Academy
LASA-Liberal Arts Science Academy
LBJ Comprehensive High School
McCallum High School
Reagan High School
Travis High School
Travis Graduation Preparatory Academy

Akins High School

10701 South 1st Street ■ Austin, Texas 78748 ■ Brandi Hosack, Principal



General Fund

	FY2012 Actual	FY2013 Actual	FY2014 Actual	FY2015 Budgeted	FY2016 Budgeted
Enrollment	2,662	2,576	2,557	2,570	2,740
Student/Teacher Ratio	16.11	15.92	15.71	16.86	17.31
Staff FTEs					
Professional:					
Campus Administration	8.00	8.00	8.00	8.00	8.00
Other Professionals	3.56	1.48	0.04	0.00	0.00
Teachers	165.20	161.81	162.78	152.46	158.33
Support:					
Professional Support Staff	9.94	16.05	10.31	9.00	11.50
Educational Aides	28.00	24.48	24.16	22.00	25.00
Total	214.70	211.83	205.29	191.46	202.83
	FY2012 Actual	FY2013 Actual	FY2014 Actual	FY2015 Budgeted	FY2016 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 14,677,819	\$ 14,536,563	\$ 15,743,776	\$ 15,025,460	\$ 13,486,773
Contracted Services (6200)	1,019,474	932,144	1,073,305	614,729	619,329
Supplies & Materials (6300)	1,107,636	653,538	608,909	298,546	277,360
Other Expenses (6400)	180,489	187,924	213,137	18,531	18,531
Total	\$ 16,985,418	\$ 16,310,169	\$ 17,639,127	\$ 15,957,266	\$ 14,401,993
Per Student Cost	\$ 6,381	\$ 6,332	\$ 6,901	\$ 6,209	\$ 5,256
	FY2012 STAAR	FY2013 STAAR	FY2014 STAAR	FY2015 STAAR	
Assessment Results-Percent Met Standard					
Reading		81%	79%	69%	TBD
Mathematics		87%	86%	81%	TBD
Writing		43%	48%	n/a	TBD
Social Studies		87%	77%	92%	TBD
Science		89%	86%	92%	TBD

Anderson High School

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



General Fund

	FY2012 Actual	FY2013 Actual	FY2014 Actual	FY2015 Budgeted	FY2016 Budgeted
Enrollment	2,019	2,169	2,177	2,187	2,274
Student/Teacher Ratio	16.89	17.66	16.19	17.36	17.08
Staff FTEs					
Professional:					
Campus Administration	6.00	6.00	6.00	6.00	6.00
Other Professionals	3.44	1.11	2.30	0.00	0.00
Teachers	119.55	122.84	134.49	126.01	133.16
Support:					
Professional Support Staff	11.24	11.41	9.57	8.83	8.00
Educational Aides	23.00	19.00	20.00	17.00	14.00
Total	163.22	160.35	172.36	157.84	161.16
	FY2012 Actual	FY2013 Actual	FY2014 Actual	FY2015 Budgeted	FY2016 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 11,246,881	\$ 11,664,345	\$ 12,692,469	\$ 11,306,253	\$ 11,284,613
Contracted Services (6200)	1,006,363	756,763	802,253	569,986	563,986
Supplies & Materials (6300)	657,755	729,401	660,982	269,247	265,127
Other Expenses (6400)	148,031	135,401	213,669	21,767	23,267
Total	\$ 13,059,030	\$ 13,285,910	\$ 14,369,373	\$ 12,167,253	\$ 12,136,993
Per Student Cost	\$ 6,468	\$ 6,125	\$ 6,620	\$ 5,563	\$ 5,337
	FY2012 STAAR	FY2013 STAAR	FY2014 STAAR	FY2015 STAAR	
Assessment Results-Percent Met Standard					
Reading		92%	90%	83%	TBD
Mathematics		94%	93%	93%	TBD
Writing		77%	71%	n/a	TBD
Social Studies		96%	92%	95%	TBD
Science		96%	96%	97%	TBD

Ann Richards School for Young Women Leaders

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



General Fund

	FY2012 Actual	FY2013 Actual	FY2014 Actual	FY2015 Budgeted	FY2016 Budgeted
Enrollment	617	682	729	751	768
Student/Teacher Ratio	16.40	16.90	17.30	16.33	16.34
Staff FTEs					
Professional:					
Campus Administration	3.00	4.00	4.00	4.00	4.00
Other Professionals	1.29	2.07	0.07	0.00	0.00
Teachers	37.63	40.35	42.14	46.00	47.00
Support:					
Professional Support Staff	5.05	5.60	7.84	6.00	5.00
Educational Aides	0.00	1.00	0.00	0.00	0.00
Total	46.97	53.03	54.05	56.00	56.00
	FY2012 Actual	FY2013 Actual	FY2014 Actual	FY2015 Budgeted	FY2016 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 3,452,900	\$ 3,921,318	\$ 4,335,281	\$ 3,895,174	\$ 4,271,031
Contracted Services (6200)	232,450	279,065	319,683	249,100	249,025
Supplies & Materials (6300)	305,409	322,213	211,660	77,041	136,251
Other Expenses (6400)	24,602	20,518	34,272	8,730	17,630
Total	\$ 4,015,361	\$ 4,543,114	\$ 4,900,896	\$ 4,230,045	\$ 4,673,937
Per Student Cost	\$ 6,508	\$ 6,661	\$ 6,725	\$ 5,633	\$ 6,086
	FY2012 STAAR	FY2013 STAAR	FY2014 STAAR	FY2015 STAAR	
Assessment Results-Percent Met Standard					
Reading		99%	99%	99%	TBD
Mathematics		100%	98%	98%	TBD
Writing		96%	94%	99%	TBD
Social Studies		94%	95%	87%	TBD
Science		100%	99%	97%	TBD

Austin High School

1715 W. Cesar Chavez ■ Austin, Texas 78703 ■ Vacant, Principal



General Fund

	FY2012 Actual	FY2013 Actual	FY2014 Actual	FY2015 Budgeted	FY2016 Budgeted
Enrollment	2,226	2,151	2,126	2,118	2,135
Student/Teacher Ratio	16.20	16.30	17.00	17.91	17.68
Staff FTEs					
Professional:					
Campus Administration	7.00	7.00	7.00	7.00	7.00
Other Professionals	2.93	0.43	0.00	0.00	0.00
Teachers	137.39	131.93	125.06	118.25	120.78
Support:					
Professional Support Staff	13.47	10.04	8.90	9.32	8.00
Educational Aides	22.00	17.00	20.00	18.00	19.00
Total	182.79	166.40	160.96	152.57	154.78
	FY2012 Actual	FY2013 Actual	FY2014 Actual	FY2015 Budgeted	FY2016 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 12,197,463	\$ 11,800,839	\$ 11,918,961	\$ 11,172,668	\$ 11,163,009
Contracted Services (6200)	709,384	1,021,362	1,006,663	749,271	755,241
Supplies & Materials (6300)	595,711	617,703	438,801	387,735	275,708
Other Expenses (6400)	78,125	85,105	100,508	25,715	25,875
Total	\$ 13,580,683	\$ 13,525,009	\$ 13,464,933	\$ 12,335,389	\$ 12,219,833
Per Student Cost	\$ 6,101	\$ 6,288	\$ 6,336	\$ 5,824	\$ 5,724
	FY2012 STAAR	FY2013 STAAR	FY2014 STAAR	FY2015 STAAR	
Assessment Results-Percent Met Standard					
Reading		89%	88%	81%	TBD
Mathematics		90%	89%	87%	TBD
Writing		70%	68%	n/a	TBD
Social Studies		91%	86%	95%	TBD
Science		91%	91%	95%	TBD

Bowie High School

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



General Fund

	FY2012 Actual	FY2013 Actual	FY2014 Actual	FY2015 Budgeted	FY2016 Budgeted
Enrollment	2,869	2,894	2,888	2,910	2,883
Student/Teacher Ratio	18.22	18.27	17.73	18.12	18.25
Staff FTEs					
Professional:					
Campus Administration	7.00	7.00	7.00	7.00	7.00
Other Professionals	3.79	3.31	3.19	0.00	0.00
Teachers	157.43	158.44	162.90	160.60	158.00
Support:					
Professional Support Staff	12.85	12.50	11.58	9.00	9.00
Educational Aides	17.90	20.98	20.26	16.00	15.00
Total	198.97	202.24	204.93	192.60	189.00
	FY2012 Actual	FY2013 Actual	FY2014 Actual	FY2015 Budgeted	FY2016 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 14,070,997	\$ 14,646,967	\$ 15,230,162	\$ 14,055,847	\$ 13,833,796
Contracted Services (6200)	976,673	932,812	866,209	706,044	703,944
Supplies & Materials (6300)	1,066,277	684,635	658,582	343,438	378,045
Other Expenses (6400)	139,919	193,754	198,578	33,133	33,133
Total	\$ 16,253,866	\$ 16,458,168	\$ 16,953,531	\$ 15,138,462	\$ 14,948,918
Per Student Cost	\$ 5,665	\$ 5,687	\$ 5,883	\$ 5,202	\$ 5,185
	FY2012 STAAR	FY2013 STAAR	FY2014 STAAR	FY2015 STAAR	
Assessment Results-Percent Met Standard					
Reading		94%	95%	90%	TBD
Mathematics		97%	95%	94%	TBD
Writing		83%	80%	n/a	TBD
Social Studies		97%	92%	99%	TBD
Science		98%	98%	99%	TBD

Crockett High School

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



General Fund

	FY2012 Actual	FY2013 Actual	FY2014 Actual	FY2015 Budgeted	FY2016 Budgeted
Enrollment	1,544	1,651	1,558	1,570	1,511
Student/Teacher Ratio	14.06	14.53	14.52	16.17	15.87
Staff FTEs					
Professional:					
Campus Administration	5.00	6.00	5.98	6.00	6.00
Other Professionals	3.02	0.14	0.00	0.00	0.00
Teachers	109.82	113.62	107.28	97.11	95.24
Support:					
Professional Support Staff	10.32	9.04	9.70	6.00	6.00
Educational Aides	20.00	17.00	17.00	15.00	12.00
Total	148.16	145.80	139.95	124.11	119.24
	FY2012 Actual	FY2013 Actual	FY2014 Actual	FY2015 Budgeted	FY2016 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 9,777,110	\$ 10,311,416	\$ 10,392,344	\$ 9,926,269	\$ 9,511,729
Contracted Services (6200)	715,283	871,759	1,108,797	506,819	504,461
Supplies & Materials (6300)	557,893	486,400	348,689	239,376	238,044
Other Expenses (6400)	87,721	85,518	107,827	25,455	18,258
Total	\$ 11,138,007	\$ 11,755,093	\$ 11,957,657	\$ 10,697,919	\$ 10,272,492
Per Student Cost	\$ 7,214	\$ 7,120	\$ 7,683	\$ 6,817	\$ 6,798
	FY2012 STAAR	FY2013 STAAR	FY2014 STAAR	FY2015 STAAR	
Assessment Results-Percent Met Standard					
Reading		74%	70%	62%	TBD
Mathematics		80%	77%	63%	TBD
Writing		44%	43%	n/a	TBD
Social Studies		82%	72%	86%	TBD
Science		88%	83%	84%	TBD

Eastside Memorial High School

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



General Fund

	FY2012 Actual	FY2013 Actual	FY2014 Actual	FY2015 Budgeted	FY2016 Budgeted
Enrollment	621	540	505	500	637
Student/Teacher Ratio	11.13	10.67	10.44	12.47	13.41
Staff FTEs					
Professional:					
Campus Administration	3.00	4.00	4.00	4.00	4.00
Other Professionals	1.70	0.25	1.43	0.00	0.00
Teachers	55.80	50.63	48.37	40.10	47.50
Support:					
Professional Support Staff	5.00	8.57	5.53	4.00	4.00
Educational Aides	10.00	8.00	8.00	9.00	9.00
Total	75.50	71.44	67.34	57.10	64.50
	FY2012 Actual	FY2013 Actual	FY2014 Actual	FY2015 Budgeted	FY2016 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 5,457,311	\$ 5,000,570	\$ 5,378,597	\$ 4,598,633	\$ 5,890,521
Contracted Services (6200)	940,762	1,027,646	1,064,934	1,094,912	631,712
Supplies & Materials (6300)	300,745	218,659	276,819	84,272	107,011
Other Expenses (6400)	79,037	48,755	65,495	25,218	21,318
Total	\$ 6,777,855	\$ 6,295,630	\$ 6,785,845	\$ 5,803,035	\$ 6,650,562
Per Student Cost	\$ 10,914	\$ 11,659	\$ 11,459	\$ 10,925	\$ 10,440
	FY2012 STAAR	FY2013 STAAR	FY2014 STAAR	FY2015 STAAR	
Assessment Results-Percent Met Standard					
Reading		55%	60%	48%	TBD
Mathematics		72%	73%	72%	TBD
Writing		24%	25%	n/a	TBD
Social Studies		69%	54%	71%	TBD
Science		68%	63%	79%	TBD

Garza High School

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



General Fund

	FY2012 Actual	FY2013 Actual	FY2014 Actual	FY2015 Budgeted	FY2016 Budgeted
Enrollment	238	209	182	214	180
Student/Teacher Ratio	11.07	9.13	8.27	8.92	7.60
Staff FTEs					
Professional:					
Campus Administration	0.00	2.00	2.00	2.00	2.00
Other Professionals	4.50	0.00	0.00	0.00	0.00
Teachers	21.50	22.90	22.00	24.00	23.67
Support:					
Professional Support Staff	5.57	5.10	4.60	4.14	4.22
Educational Aides	6.00	5.50	9.00	4.00	8.00
Total	37.57	35.51	37.60	34.14	37.89
	FY2012 Actual	FY2013 Actual	FY2014 Actual	FY2015 Budgeted	FY2016 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 2,847,649	\$ 2,861,791	\$ 2,999,858	\$ 2,780,900	\$ 2,894,357
Contracted Services (6200)	106,714	116,202	147,400	110,603	110,435
Supplies & Materials (6300)	121,833	132,247	185,983	71,077	79,065
Other Expenses (6400)	20,140	24,312	25,002	29,585	33,775
Total	\$ 3,096,336	\$ 3,134,552	\$ 3,358,243	\$ 2,992,165	\$ 3,117,632
Per Student Cost	\$ 13,010	\$ 14,998	\$ 18,457	\$ 13,982	\$ 17,320
	FY2012 STAAR	FY2013 STAAR	FY2014 STAAR	FY2015 STAAR	
Assessment Results-Percent Met Standard					
Reading		100%	95%	100%	TBD
Mathematics		84%	92%	n/a	TBD
Writing		n/a	n/a	n/a	TBD
Social Studies		100%	97%	100%	TBD
Science		97%	97%	n/a	TBD

International High School

1012 Arthur Stiles ■ Austin, Texas 78721 ■ Leticia Vega, Interim Principal



General Fund

	FY2012 Actual	FY2013 Actual	FY2014 Actual	FY2015 Budgeted	FY2016 Budgeted
Enrollment	146	198	268	240	350
Student/Teacher Ratio	10.30	15.26	17.06	16.00	15.91
Staff FTEs					
Professional:					
Campus Administration	2.00	1.00	1.00	1.00	2.00
Other Professionals	1.00	0.00	0.00	0.00	0.00
Teachers	14.18	12.98	15.71	15.00	22.00
Support:					
Professional Support Staff	3.00	2.79	3.02	3.00	3.00
Educational Aides	0.00	0.00	0.00	0.00	0.00
Total	20.18	16.76	19.73	19.00	27.00
	FY2012 Actual	FY2013 Actual	FY2014 Actual	FY2015 Budgeted	FY2016 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 1,642,269	\$ 1,459,482	\$ 1,762,556	\$ 1,229,805	\$ 1,558,199
Contracted Services (6200)	329,901	340,701	229,824	4,691	4,803
Supplies & Materials (6300)	94,386	111,239	82,963	15,999	14,543
Other Expenses (6400)	23,335	16,035	17,044	5,800	9,800
Total	\$ 2,089,891	\$ 1,927,457	\$ 2,092,387	\$ 1,256,295	\$ 1,587,345
Per Student Cost	\$ 14,314	\$ 9,735	\$ 7,815	\$ 5,235	\$ 4,535
		FY2012 STAAR	FY2013 STAAR	FY2014 STAAR	FY2015 STAAR
Assessment Results-Percent Met Standard					
Reading		n/a	n/a	7%	TBD
Mathematics		n/a	n/a	27%	TBD
Writing		n/a	n/a	n/a	TBD
Social Studies		n/a	n/a	n/a	TBD
Science		n/a	n/a	67%	TBD

Lanier High School

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



General Fund

	FY2012 Actual	FY2013 Actual	FY2014 Actual	FY2015 Budgeted	FY2016 Budgeted
Enrollment	1,605	1,482	1,538	1,572	1,691
Student/Teacher Ratio	15.25	13.57	14.20	16.42	16.28
Staff FTEs					
Professional:					
Campus Administration	5.00	5.00	5.00	5.00	5.00
Other Professionals	2.99	2.14	1.57	0.00	0.00
Teachers	105.23	109.18	108.34	95.75	103.87
Support:					
Professional Support Staff	7.88	13.31	8.43	4.90	5.00
Educational Aides	8.75	15.00	14.93	14.00	11.00
Total	129.85	144.64	138.27	119.65	124.87
	FY2012 Actual	FY2013 Actual	FY2014 Actual	FY2015 Budgeted	FY2016 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 9,320,863	\$ 9,865,089	\$ 10,623,050	\$ 9,579,910	\$ 8,899,815
Contracted Services (6200)	890,598	928,626	905,160	642,926	888,696
Supplies & Materials (6300)	610,350	536,976	490,717	275,591	214,903
Other Expenses (6400)	91,256	96,233	110,544	30,270	29,770
Total	\$ 10,913,067	\$ 11,426,924	\$ 12,129,471	\$ 10,528,697	\$ 10,033,184
Per Student Cost	\$ 6,799	\$ 7,710	\$ 7,901	\$ 6,698	\$ 5,933
	FY2012 STAAR	FY2013 STAAR	FY2014 STAAR	FY2015 STAAR	
Assessment Results-Percent Met Standard					
Reading		67%	67%	56%	TBD
Mathematics		78%	80%	79%	TBD
Writing		28%	40%	n/a	TBD
Social Studies		77%	65%	96%	TBD
Science		79%	81%	82%	TBD

Lanier Graduation Preparatory Academy

1201 Peyton Gin Road ■ Austin, Texas 78758 ■ Linda Webb, Principal



General Fund

	FY2012 Actual	FY2013 Actual	FY2014 Actual	FY2015 Budgeted	FY2016 Budgeted
Enrollment	n/a	103	n/a	134	125
Student/Teacher Ratio	n/a	n/a	n/a	n/a	41.67
Staff FTEs					
Professional:					
Campus Administration	n/a	n/a	n/a	n/a	1.00
Other Professionals	n/a	n/a	n/a	n/a	0.00
Teachers	n/a	n/a	n/a	n/a	3.00
Support:					
Professional Support Staff	n/a	n/a	n/a	n/a	1.00
Educational Aides	n/a	n/a	n/a	n/a	1.00
Total	0.00	0.00	0.00	0.00	6.00
	FY2012 Actual	FY2013 Actual	FY2014 Actual	FY2015 Budgeted	FY2016 Budgeted
Expenditures					
Salary & Benefits (6100)	n/a	\$ 214	\$ 290	\$ -	\$ 463,739
Contracted Services (6200)	n/a	503,768	585,465	515,865	20,000
Supplies & Materials (6300)	n/a	163	29	-	118,000
Other Expenses (6400)	n/a	-	68	-	6,000
Total	\$ -	\$ 504,145	\$ 585,852	\$ 515,865	\$ 607,739
Per Student Cost	n/a	\$ 4,895	\$ 4,507	\$ 3,850	\$ 4,862
	FY2012 STAAR	FY2013 STAAR	FY2014 STAAR	FY2015 STAAR	FY2016 STAAR
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

NOTE: In FY2016 Lanier Premier Academy went from a campus run by an outside source, to AISD operated Lanier Graduation Preparatory Academy.

LASA - Liberal Arts and Science Academy High School

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



General Fund

	FY2012 Actual	FY2013 Actual	FY2014 Actual	FY2015 Budgeted	FY2016 Budgeted
Enrollment	906	962	974	980	1,019
Student/Teacher Ratio	16.33	15.85	15.16	17.79	17.20
Staff FTEs					
Professional:					
Campus Administration	3.00	3.79	3.79	4.00	4.00
Other Professionals	0.24	0.00	0.00	0.00	0.00
Teachers	55.49	60.71	64.25	55.09	59.25
Support:					
Professional Support Staff	4.14	4.18	5.07	6.60	5.60
Educational Aides	0.00	0.00	0.00	0.00	0.00
Total	62.88	68.68	73.11	65.69	68.85
	FY2012 Actual	FY2013 Actual	FY2014 Actual	FY2015 Budgeted	FY2016 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 4,629,181	\$ 5,372,300	\$ 5,343,779	\$ 4,592,779	\$ 4,800,198
Contracted Services (6200)	77,815	111,467	121,093	20,700	15,050
Supplies & Materials (6300)	189,596	277,020	175,482	57,331	61,784
Other Expenses (6400)	138,745	243,151	155,667	19,811	21,811
Total	\$ 5,035,337	\$ 6,003,938	\$ 5,796,021	\$ 4,690,621	\$ 4,898,843
Per Student Cost	\$ 5,558	\$ 6,241	\$ 5,969	\$ 4,786	\$ 4,808
	FY2012 STAAR	FY2013 STAAR	FY2014 STAAR	FY2015 STAAR	FY2016 STAAR
Assessment Results-Percent Met Standard					
Reading		100%	100%	100%	TBD
Mathematics		100%	100%	100%	TBD
Writing		98%	99%	n/a	TBD
Social Studies		99%	100%	100%	TBD
Science		100%	100%	100%	TBD

LBJ Comprehensive High School

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



General Fund

	FY2012 Actual	FY2013 Actual	FY2014 Actual	FY2015 Budgeted	FY2016 Budgeted
Enrollment	929	819	831	860	870
Student/Teacher Ratio	14.28	12.95	13.05	14.53	14.48
Staff FTEs					
Professional:					
Campus Administration	5.00	5.00	5.00	5.00	5.00
Other Professionals	3.25	3.43	1.94	0.00	0.00
Teachers	65.06	63.23	63.66	59.18	60.08
Support:					
Professional Support Staff	5.17	4.33	5.88	4.00	4.00
Educational Aides	11.00	8.00	8.00	7.00	9.00
Total	89.48	83.98	84.48	75.18	78.08
	FY2012 Actual	FY2013 Actual	FY2014 Actual	FY2015 Budgeted	FY2016 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 6,712,676	\$ 6,487,194	\$ 6,820,864	\$ 6,250,709	\$ 6,491,877
Contracted Services (6200)	634,306	775,547	831,829	541,972	550,152
Supplies & Materials (6300)	370,508	365,153	474,280	191,811	157,470
Other Expenses (6400)	61,374	82,042	72,676	11,550	17,950
Total	\$ 7,778,864	\$ 7,709,936	\$ 8,199,649	\$ 6,996,042	\$ 7,217,449
Per Student Cost	\$ 8,373	\$ 9,414	\$ 9,870	\$ 8,135	\$ 8,296
	FY2012 STAAR	FY2013 STAAR	FY2014 STAAR	FY2015 STAAR	
Assessment Results-Percent Met Standard					
Reading		63%	59%	49%	TBD
Mathematics		73%	67%	69%	TBD
Writing		28%	27%	n/a	TBD
Social Studies		78%	60%	85%	TBD
Science		81%	71%	85%	TBD

McCallum High School

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



General Fund

	FY2012 Actual	FY2013 Actual	FY2014 Actual	FY2015 Budgeted	FY2016 Budgeted
Enrollment	1,716	1,734	1,608	1,605	1,677
Student/Teacher Ratio	15.79	15.68	14.55	17.18	17.46
Staff FTEs					
Professional:					
Campus Administration	5.00	6.00	5.75	6.00	6.00
Other Professionals	2.21	1.22	0.00	0.00	0.00
Teachers	108.66	110.58	110.54	93.43	96.06
Support:					
Professional Support Staff	7.96	8.51	5.50	6.00	6.00
Educational Aides	13.90	14.00	14.00	12.00	11.00
Total	137.72	140.32	135.78	117.43	119.06
	FY2012 Actual	FY2013 Actual	FY2014 Actual	FY2015 Budgeted	FY2016 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 9,996,046	\$ 10,400,591	\$ 10,616,699	\$ 9,717,901	\$ 9,461,539
Contracted Services (6200)	818,581	856,666	722,158	556,200	560,900
Supplies & Materials (6300)	575,089	557,599	446,475	209,282	216,489
Other Expenses (6400)	72,409	75,943	75,484	14,038	14,538
Total	\$ 11,462,125	\$ 11,890,799	\$ 11,860,816	\$ 10,497,421	\$ 10,253,466
Per Student Cost	\$ 6,680	\$ 6,857	\$ 7,384	\$ 6,540	\$ 6,114
	FY2012 STAAR	FY2013 STAAR	FY2014 STAAR	FY2015 STAAR	
Assessment Results-Percent Met Standard					
Reading		87%	84%	81%	TBD
Mathematics		92%	87%	84%	TBD
Writing		67%	67%	n/a	TBD
Social Studies		90%	85%	92%	TBD
Science		90%	90%	92%	TBD

Reagan High School

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



General Fund

	FY2012 Actual	FY2013 Actual	FY2014 Actual	FY2015 Budgeted	FY2016 Budgeted
Enrollment	943	1,009	1,136	1,200	1,273
Student/Teacher Ratio	13.49	12.55	14.22	15.73	15.13
Staff FTEs					
Professional:					
Campus Administration	5.00	5.00	5.00	5.00	5.00
Other Professionals	6.18	2.02	0.10	0.00	0.00
Teachers	69.93	80.37	79.91	76.31	84.16
Support:					
Professional Support Staff	10.05	15.47	9.53	5.80	6.00
Educational Aides	14.00	11.00	12.00	8.00	11.00
Total	105.16	113.87	106.54	95.11	106.16
	FY2012 Actual	FY2013 Actual	FY2014 Actual	FY2015 Budgeted	FY2016 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 7,314,802	\$ 6,795,220	\$ 7,478,097	\$ 6,775,289	\$ 7,079,984
Contracted Services (6200)	788,241	639,244	888,414	493,789	498,549
Supplies & Materials (6300)	399,996	332,237	304,930	192,683	165,607
Other Expenses (6400)	73,442	76,647	79,447	30,336	32,387
Total	\$ 8,576,481	\$ 7,843,348	\$ 8,750,888	\$ 7,492,097	\$ 7,776,527
Per Student Cost	\$ 9,095	\$ 7,773	\$ 7,706	\$ 6,243	\$ 6,109
	FY2012 STAAR	FY2013 STAAR	FY2014 STAAR	FY2015 STAAR	
Assessment Results-Percent Met Standard					
Reading		69%	65%	56%	TBD
Mathematics		66%	73%	69%	TBD
Writing		32%	38%	n/a	TBD
Social Studies		74%	63%	87%	TBD
Science		74%	73%	88%	TBD

Travis High School

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



General Fund

	FY2012 Actual	FY2013 Actual	FY2014 Actual	FY2015 Budgeted	FY2016 Budgeted
Enrollment	1,412	1,347	1,402	1,440	1,446
Student/Teacher Ratio	14.31	12.66	13.52	15.65	15.17
Staff FTEs					
Professional:					
Campus Administration	5.00	5.00	5.00	5.00	5.00
Other Professionals	6.08	4.10	2.54	0.00	0.00
Teachers	98.68	106.36	103.67	92.00	95.33
Support:					
Professional Support Staff	10.79	13.36	10.13	6.00	6.00
Educational Aides	18.98	18.00	17.00	15.00	17.00
Total	139.54	146.81	138.34	118.00	123.33
	FY2012 Actual	FY2013 Actual	FY2014 Actual	FY2015 Budgeted	FY2016 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 8,944,213	\$ 9,460,591	\$ 10,407,110	\$ 9,574,138	\$ 8,877,782
Contracted Services (6200)	889,488	1,070,033	1,003,462	833,950	1,122,310
Supplies & Materials (6300)	566,321	407,466	375,765	249,395	180,102
Other Expenses (6400)	71,266	88,897	106,444	27,956	26,787
Total	\$ 10,471,288	\$ 11,026,987	\$ 11,892,781	\$ 10,685,439	\$ 10,206,981
Per Student Cost	\$ 7,416	\$ 8,186	\$ 8,486	\$ 7,420	\$ 7,059
	FY2012 STAAR	FY2013 STAAR	FY2014 STAAR	FY2015 STAAR	
Assessment Results-Percent Met Standard					
Reading		60%	57%	51%	TBD
Mathematics		81%	79%	63%	TBD
Writing		24%	29%	n/a	TBD
Social Studies		76%	60%	85%	TBD
Science		73%	74%	77%	TBD

Travis Graduation Preparatory Academy

1211 East Oltorf ■ Austin, Texas 78704 ■ , Linda Webb, Principal



General Fund

	FY2012 Actual	FY2013 Actual	FY2014 Actual	FY2015 Budgeted	FY2016 Budgeted
Enrollment	n/a	94	n/a	150	120
Student/Teacher Ratio	n/a	n/a	n/a	n/a	30.00
Staff FTEs					
Professional:					
Campus Administration	n/a	n/a	n/a	n/a	1.11
Other Professionals	n/a	n/a	n/a	n/a	0.00
Teachers	n/a	n/a	n/a	n/a	4.00
Support:					
Professional Support Staff	n/a	n/a	n/a	n/a	1.00
Educational Aides	n/a	n/a	n/a	n/a	1.00
Total	0.00	0.00	0.00	0.00	7.11
	FY2012 Actual	FY2013 Actual	FY2014 Actual	FY2015 Budgeted	FY2016 Budgeted
Expenditures					
Salary & Benefits (6100)	n/a	\$ 692	\$ 1,514	\$ -	\$ 534,324
Contracted Services (6200)	n/a	489,768	585,495	515,865	20,000
Supplies & Materials (6300)	n/a	56	83	-	118,000
Other Expenses (6400)	n/a	142	90	-	6,000
Total	\$ -	\$ 490,658	\$ 587,182	\$ 515,865	\$ 678,324
Per Student Cost	n/a	\$ 5,220	\$ 3,740	\$ 3,439	\$ 5,653
	FY2012 STAAR	FY2013 STAAR	FY2014 STAAR	FY2015 STAAR	FY2016 STAAR
Assessment Results-Percent Met Standard					
Reading		n/a	n/a	n/a	TBD
Mathematics		n/a	n/a	n/a	TBD
Writing		n/a	n/a	n/a	TBD
Social Studies		n/a	n/a	n/a	TBD
Science		n/a	n/a	n/a	TBD

NOTE: In FY2016 Travis Premier Academy went from a campus run by an outside source, to AISD operated Travis Graduation Preparatory Academy.

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
Murchison Middle School
O. Henry Middle School
Paredes Middle School
Pearce Middle School
Sadler-Means Young Women's Leadership Academy
Small Middle School
Webb Middle School

Bailey Middle School

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



General Fund

	FY2012 Actual	FY2013 Actual	FY2014 Actual	FY2015 Budgeted	FY2016 Budgeted
Enrollment	986	1,001	948	956	899
Student/Teacher Ratio	15.92	16.27	14.76	16.34	15.91
Staff FTEs					
Professional:					
Campus Administration	2.29	2.36	2.25	3.00	3.00
Other Professionals	1.53	0.00	0.00	0.00	0.00
Teachers	61.94	61.54	64.25	58.50	56.50
Support:					
Professional Support Staff	4.09	3.73	3.96	4.00	4.00
Educational Aides	5.00	7.92	9.00	8.00	7.00
Total	74.85	75.55	79.45	73.50	70.50
	FY2012 Actual	FY2013 Actual	FY2014 Actual	FY2015 Budgeted	FY2016 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 5,196,554	\$ 5,324,687	\$ 5,598,166	\$ 5,120,894	\$ 4,804,561
Contracted Services (6200)	241,588	264,129	263,566	222,572	216,592
Supplies & Materials (6300)	218,129	212,238	130,405	82,327	75,492
Other Expenses (6400)	14,255	20,304	18,290	4,550	8,150
Total	\$ 5,670,526	\$ 5,821,358	\$ 6,010,427	\$ 5,430,343	\$ 5,104,795
Per Student Cost	\$ 5,751	\$ 5,816	\$ 6,343	\$ 5,680	\$ 5,678
	FY2012 STAAR	FY2013 STAAR	FY2014 STAAR	FY2015 STAAR	
Assessment Results-Percent Met Standard					
Reading		90%	89%	92%	TBD
Mathematics		89%	86%	89%	TBD
Writing		85%	80%	80%	TBD
Social Studies		82%	82%	81%	TBD
Science		88%	92%	85%	TBD

Bedichek Middle School

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



General Fund

	FY2012 Actual	FY2013 Actual	FY2014 Actual	FY2015 Budgeted	FY2016 Budgeted
Enrollment	1,024	1,042	1,023	1,002	936
Student/Teacher Ratio	14.46	14.26	14.24	14.52	14.04
Staff FTEs					
Professional:					
Campus Administration	3.90	3.00	3.00	3.00	3.00
Other Professionals	0.29	4.00	1.93	0.00	0.00
Teachers	70.80	73.05	71.86	69.00	66.67
Support:					
Professional Support Staff	4.48	4.33	3.40	4.00	4.00
Educational Aides	11.00	9.96	11.00	7.00	8.00
Total	90.47	94.35	91.20	83.00	81.67
	FY2012 Actual	FY2013 Actual	FY2014 Actual	FY2015 Budgeted	FY2016 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 6,018,205	\$ 6,154,499	\$ 6,440,140	\$ 5,740,613	\$ 5,739,838
Contracted Services (6200)	322,541	322,965	360,463	290,809	291,929
Supplies & Materials (6300)	201,159	230,471	174,365	103,527	97,195
Other Expenses (6400)	19,806	31,568	34,247	4,465	4,465
Total	\$ 6,561,711	\$ 6,739,503	\$ 7,009,215	\$ 6,139,414	\$ 6,133,427
Per Student Cost	\$ 6,408	\$ 6,468	\$ 6,854	\$ 6,127	\$ 6,553
	FY2012 STAAR	FY2013 STAAR	FY2014 STAAR	FY2015 STAAR	
Assessment Results-Percent Met Standard					
Reading		69%	76%	76%	TBD
Mathematics		63%	73%	75%	TBD
Writing		58%	60%	59%	TBD
Social Studies		38%	57%	60%	TBD
Science		56%	68%	68%	TBD

Burnet Middle School

8401 Hathaway ■ Austin, Texas 78757 ■ David Dean, Interim Principal



General Fund

	FY2012 Actual	FY2013 Actual	FY2014 Actual	FY2015 Budgeted	FY2016 Budgeted
Enrollment	1,047	1,119	1,119	1,122	1,105
Student/Teacher Ratio	15.31	14.93	14.74	15.16	14.60
Staff FTEs					
Professional:					
Campus Administration	3.00	3.00	3.00	3.00	3.00
Other Professionals	1.61	6.01	7.82	0.00	0.00
Teachers	68.39	74.94	75.91	74.00	75.67
Support:					
Professional Support Staff	6.41	4.50	3.84	4.00	4.00
Educational Aides	11.00	10.00	11.00	9.00	7.00
Total	90.41	98.45	101.57	90.00	89.67
	FY2012 Actual	FY2013 Actual	FY2014 Actual	FY2015 Budgeted	FY2016 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 5,831,689	\$ 6,035,669	\$ 6,388,891	\$ 5,808,260	\$ 5,855,218
Contracted Services (6200)	280,343	426,857	396,120	322,846	317,851
Supplies & Materials (6300)	172,352	143,778	108,311	63,386	65,784
Other Expenses (6400)	21,338	28,555	34,881	15,370	17,250
Total	\$ 6,305,722	\$ 6,634,859	\$ 6,928,203	\$ 6,209,862	\$ 6,256,103
Per Student Cost	\$ 6,023	\$ 5,929	\$ 6,194	\$ 5,535	\$ 5,662
	FY2012 STAAR	FY2013 STAAR	FY2014 STAAR	FY2015 STAAR	
Assessment Results-Percent Met Standard					
Reading	60%	59%	63%	TBD	
Mathematics	66%	71%	71%	TBD	
Writing	57%	45%	49%	TBD	
Social Studies	59%	62%	50%	TBD	
Science	59%	64%	55%	TBD	

Covington Middle School

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



General Fund

	FY2012 Actual	FY2013 Actual	FY2014 Actual	FY2015 Budgeted	FY2016 Budgeted
Enrollment	732	661	664	673	638
Student/Teacher Ratio	14.27	13.17	12.95	13.73	13.29
Staff FTEs					
Professional:					
Campus Administration	3.00	2.14	2.14	3.00	3.00
Other Professionals	1.33	0.00	0.79	0.00	0.00
Teachers	51.28	50.20	51.29	49.00	48.00
Support:					
Professional Support Staff	3.56	3.83	3.14	4.00	2.00
Educational Aides	6.83	9.00	9.29	7.00	5.45
Total	66.00	65.17	66.64	63.00	58.45
	FY2012 Actual	FY2013 Actual	FY2014 Actual	FY2015 Budgeted	FY2016 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 4,700,417	\$ 4,596,785	\$ 4,788,132	\$ 4,343,479	\$ 4,281,390
Contracted Services (6200)	300,622	297,840	306,935	294,114	293,852
Supplies & Materials (6300)	203,269	135,864	106,624	64,542	66,550
Other Expenses (6400)	8,239	17,231	16,187	1,448	1,850
Total	\$ 5,212,547	\$ 5,047,720	\$ 5,217,878	\$ 4,703,583	\$ 4,643,642
Per Student Cost	\$ 7,121	\$ 7,636	\$ 7,861	\$ 6,989	\$ 7,278
	FY2012 STAAR	FY2013 STAAR	FY2014 STAAR	FY2015 STAAR	FY2016 STAAR
Assessment Results-Percent Met Standard					
Reading		73%	74%	78%	TBD
Mathematics		71%	71%	75%	TBD
Writing		68%	72%	64%	TBD
Social Studies		46%	58%	50%	TBD
Science		67%	65%	66%	TBD

Dobie Middle School

1200 E. Rundberg Lane ■ Austin, Texas 78753 ■ Maggie Araujo, Principal



General Fund

	FY2012 Actual	FY2013 Actual	FY2014 Actual	FY2015 Budgeted	FY2016 Budgeted
Enrollment	669	677	696	698	680
Student/Teacher Ratio	14.40	12.78	13.77	14.39	14.78
Staff FTEs					
Professional:					
Campus Administration	3.00	3.00	3.00	3.00	3.00
Other Professionals	1.43	4.00	1.79	0.00	0.00
Teachers	46.47	52.98	50.53	48.50	46.00
Support:					
Professional Support Staff	5.12	5.29	2.62	3.46	4.00
Educational Aides	6.88	5.00	6.00	6.00	6.00
Total	62.90	70.26	63.94	60.96	59.00
	FY2012 Actual	FY2013 Actual	FY2014 Actual	FY2015 Budgeted	FY2016 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 4,153,846	\$ 4,522,212	\$ 4,688,268	\$ 4,207,395	\$ 4,323,081
Contracted Services (6200)	259,003	376,057	382,510	294,464	296,064
Supplies & Materials (6300)	280,674	208,573	108,601	93,897	61,851
Other Expenses (6400)	36,699	26,747	18,009	10,350	4,350
Total	\$ 4,730,222	\$ 5,133,589	\$ 5,197,388	\$ 4,606,106	\$ 4,685,346
Per Student Cost	\$ 7,071	\$ 7,583	\$ 7,470	\$ 6,599	\$ 6,890
	FY2012 STAAR	FY2013 STAAR	FY2014 STAAR	FY2015 STAAR	
Assessment Results-Percent Met Standard					
Reading		50%	52%	63%	TBD
Mathematics		54%	58%	69%	TBD
Writing		36%	37%	51%	TBD
Social Studies		42%	39%	35%	TBD
Science		52%	54%	46%	TBD

Fulmore Middle School

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



General Fund

	FY2012 Actual	FY2013 Actual	FY2014 Actual	FY2015 Budgeted	FY2016 Budgeted
Enrollment	1,035	973	983	1,021	989
Student/Teacher Ratio	14.86	13.96	14.40	15.24	15.10
Staff FTEs					
Professional:					
Campus Administration	3.22	4.00	4.00	4.00	4.00
Other Professionals	0.00	0.00	2.89	0.00	0.00
Teachers	69.66	69.69	68.27	67.00	65.50
Support:					
Professional Support Staff	5.53	3.09	4.62	4.00	4.00
Educational Aides	6.93	6.93	8.00	6.00	5.00
Total	85.33	83.70	87.78	81.00	78.50
	FY2012 Actual	FY2013 Actual	FY2014 Actual	FY2015 Budgeted	FY2016 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 5,746,230	\$ 5,509,909	\$ 5,816,521	\$ 5,298,346	\$ 5,334,750
Contracted Services (6200)	318,768	342,235	342,504	309,142	311,657
Supplies & Materials (6300)	264,233	190,876	141,129	90,227	89,309
Other Expenses (6400)	27,802	24,924	31,435	9,456	12,925
Total	\$ 6,357,033	\$ 6,067,944	\$ 6,331,589	\$ 5,707,171	\$ 5,748,641
Per Student Cost	\$ 6,142	\$ 6,236	\$ 6,443	\$ 5,590	\$ 5,813
	FY2012 STAAR	FY2013 STAAR	FY2014 STAAR	FY2015 STAAR	FY2016 STAAR
Assessment Results-Percent Met Standard					
Reading		65%	75%	75%	TBD
Mathematics		64%	70%	70%	TBD
Writing		64%	56%	58%	TBD
Social Studies		57%	51%	50%	TBD
Science		60%	58%	53%	TBD

Garcia Middle School

7414 Johnny Morris Road ■ Austin, Texas 78724



General Fund

	FY2012 Actual	FY2013 Actual	FY2014 Actual	FY2015 Budgeted	FY2016 Budgeted
Enrollment	422	500	499	n/a	n/a
Student/Teacher Ratio	10.84	11.37	10.77	n/a	n/a
Staff FTEs					
Professional:					
Campus Administration	3.00	3.00	3.00	n/a	n/a
Other Professionals	1.62	3.89	5.00	n/a	n/a
Teachers	38.94	43.97	46.33	n/a	n/a
Support:					
Professional Support Staff	6.79	7.33	1.94	n/a	n/a
Educational Aides	5.00	5.00	4.88	n/a	n/a
Total	55.35	63.19	61.14	0.00	0.00
	FY2012 Actual	FY2013 Actual	FY2014 Actual	FY2015 Budgeted	FY2016 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 3,911,030	\$ 4,210,160	\$ 4,177,585	\$ -	\$ -
Contracted Services (6200)	433,163	487,409	397,932	-	-
Supplies & Materials (6300)	162,917	167,660	122,248	-	-
Other Expenses (6400)	25,036	49,967	40,575	-	-
Total	\$ 4,532,146	\$ 4,915,196	\$ 4,738,340	\$ -	\$ -
Per Student Cost	\$ 10,740	\$ 9,830	\$ 9,500	\$ -	\$ -
	FY2012 STAAR	FY2013 STAAR	FY2014 STAAR	FY2015 STAAR	
Assessment Results-Percent Met Standard					
Reading		56%	55%	55%	n/a
Mathematics		51%	54%	51%	n/a
Writing		43%	38%	29%	n/a
Social Studies		24%	27%	23%	n/a
Science		33%	47%	53%	n/a

Note: FY2015 Garcia Middle School reopened as Garcia Young Men's Leadership Academy.

Garcia Young Men's Leadership Academy

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



General Fund

	FY2012 Actual	FY2013 Actual	FY2014 Actual	FY2015 Budgeted	FY2016 Budgeted
Enrollment	n/a	n/a	n/a	356	410
Student/Teacher Ratio	n/a	n/a	n/a	11.67	13.02
Staff FTEs					
Professional:					
Campus Administration	n/a	n/a	n/a	3.00	3.00
Other Professionals	n/a	n/a	n/a	0.00	0.00
Teachers	n/a	n/a	n/a	30.50	31.50
Support:					
Professional Support Staff	n/a	n/a	n/a	4.00	3.00
Educational Aides	n/a	n/a	n/a	4.00	4.00
Total	0.00	0.00	0.00	41.50	41.50
	FY2012 Actual	FY2013 Actual	FY2014 Actual	FY2015 Budgeted	FY2016 Budgeted
Expenditures					
Salary & Benefits (6100)	n/a	n/a	\$ 221,404	\$ 3,717,665	\$ 3,283,432
Contracted Services (6200)	n/a	n/a	6,500	172,744	233,386
Supplies & Materials (6300)	n/a	n/a	9,373	35,885	39,365
Other Expenses (6400)	n/a	n/a	1,377	7,000	7,600
Total	\$ -	\$ -	\$ 238,654	\$ 3,933,294	\$ 3,563,783
Per Student Cost	n/a	n/a	n/a	\$ 11,049	\$ 8,692
	FY2012 STAAR	FY2013 STAAR	FY2014 STAAR	FY2015 STAAR	FY2016 STAAR
Assessment Results-Percent Met Standard					
Reading		n/a	n/a	n/a	TBD
Mathematics		n/a	n/a	n/a	TBD
Writing		n/a	n/a	n/a	TBD
Social Studies		n/a	n/a	n/a	TBD
Science		n/a	n/a	n/a	TBD

Gorzycki Middle School

7412 Slaughter Lane ■ Austin, Texas 78749 ■ Cathryn Mitchell, Principal



General Fund

	FY2012 Actual	FY2013 Actual	FY2014 Actual	FY2015 Budgeted	FY2016 Budgeted
Enrollment	1,074	1,136	1,264	1,316	1,357
Student/Teacher Ratio	16.87	16.40	17.36	16.45	17.07
Staff FTEs					
Professional:					
Campus Administration	3.00	3.00	3.00	4.00	4.00
Other Professionals	1.72	0.00	0.00	0.00	0.00
Teachers	63.66	69.29	72.83	80.00	79.50
Support:					
Professional Support Staff	4.14	4.86	3.88	4.00	4.50
Educational Aides	10.00	10.96	13.00	7.00	6.00
Total	82.52	88.10	92.71	95.00	94.00
	FY2012 Actual	FY2013 Actual	FY2014 Actual	FY2015 Budgeted	FY2016 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 5,236,379	\$ 5,586,041	\$ 6,231,944	\$ 5,258,939	\$ 5,959,011
Contracted Services (6200)	350,680	331,018	341,843	327,730	329,190
Supplies & Materials (6300)	221,450	184,415	153,203	113,752	121,356
Other Expenses (6400)	11,622	13,821	21,515	8,050	6,050
Total	\$ 5,820,131	\$ 6,115,295	\$ 6,748,505	\$ 5,708,471	\$ 6,415,607
Per Student Cost	\$ 5,419	\$ 5,383	\$ 5,341	\$ 4,338	\$ 4,728
	FY2012 STAAR	FY2013 STAAR	FY2014 STAAR	FY2015 STAAR	
Assessment Results-Percent Met Standard					
Reading		95%	98%	97%	TBD
Mathematics		95%	97%	97%	TBD
Writing		95%	93%	95%	TBD
Social Studies		94%	93%	94%	TBD
Science		97%	99%	98%	TBD

Kealing Middle School

1607 Pennsylvania Avenue ■ Austin, Texas 78702 ■ Kenisha Coburn, Principal



General Fund

	FY2012 Actual	FY2013 Actual	FY2014 Actual	FY2015 Budgeted	FY2016 Budgeted
Enrollment	1,215	1,156	1,130	1,120	1,199
Student/Teacher Ratio	14.58	14.16	14.25	14.36	14.56
Staff FTEs					
Professional:					
Campus Administration	2.62	5.00	5.00	5.00	5.00
Other Professionals	0.00	0.00	1.00	0.00	0.00
Teachers	83.33	81.62	79.28	78.00	82.37
Support:					
Professional Support Staff	2.34	2.62	2.22	4.00	4.00
Educational Aides	5.00	6.00	7.00	5.50	6.00
Total	93.29	95.24	94.50	92.50	97.37
	FY2012 Actual	FY2013 Actual	FY2014 Actual	FY2015 Budgeted	FY2016 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 7,085,557	\$ 6,857,065	\$ 7,031,806	\$ 6,430,136	\$ 6,481,784
Contracted Services (6200)	423,374	433,231	459,280	354,365	354,665
Supplies & Materials (6300)	292,906	243,464	204,781	108,630	128,628
Other Expenses (6400)	100,038	23,508	40,188	5,017	6,550
Total	\$ 7,901,875	\$ 7,557,268	\$ 7,736,055	\$ 6,898,148	\$ 6,971,627
Per Student Cost	\$ 6,504	\$ 6,537	\$ 6,849	\$ 6,159	\$ 5,815
	FY2012 STAAR	FY2013 STAAR	FY2014 STAAR	FY2015 STAAR	FY2016 STAAR
Assessment Results-Percent Met Standard					
Reading		86%	91%	90%	TBD
Mathematics		83%	88%	87%	TBD
Writing		87%	81%	85%	TBD
Social Studies		76%	83%	78%	TBD
Science		85%	89%	86%	TBD

Lamar Middle School

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



General Fund

	FY2012 Actual	FY2013 Actual	FY2014 Actual	FY2015 Budgeted	FY2016 Budgeted
Enrollment	565	588	740	822	938
Student/Teacher Ratio	13.12	12.85	14.03	14.85	15.69
Staff FTEs					
Professional:					
Campus Administration	2.14	3.80	3.12	3.80	3.77
Other Professionals	2.99	0.34	0.00	0.00	0.00
Teachers	43.07	45.75	52.76	55.34	59.80
Support:					
Professional Support Staff	6.18	5.13	4.36	4.00	4.09
Educational Aides	9.00	11.00	12.00	11.00	8.00
Total	63.38	66.03	72.24	74.14	75.66
	FY2012 Actual	FY2013 Actual	FY2014 Actual	FY2015 Budgeted	FY2016 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 4,266,950	\$ 4,617,035	\$ 5,116,487	\$ 4,309,969	\$ 4,933,684
Contracted Services (6200)	294,041	347,363	295,195	275,069	272,378
Supplies & Materials (6300)	210,781	161,513	122,227	78,674	95,759
Other Expenses (6400)	9,715	11,721	19,178	350	350
Total	\$ 4,781,487	\$ 5,137,632	\$ 5,553,087	\$ 4,664,062	\$ 5,302,171
Per Student Cost	\$ 8,463	\$ 8,737	\$ 7,507	\$ 5,674	\$ 5,653
	FY2012 STAAR	FY2013 STAAR	FY2014 STAAR	FY2015 STAAR	FY2016 STAAR
Assessment Results-Percent Met Standard					
Reading		83%	83%	88%	TBD
Mathematics		79%	79%	80%	TBD
Writing		78%	75%	77%	TBD
Social Studies		70%	66%	69%	TBD
Science		76%	86%	79%	TBD

Martin Middle School

1601 Haskell ■ Austin, Texas 78702 ■ Rey Garcia, Interim Principal



General Fund

	FY2012 Actual	FY2013 Actual	FY2014 Actual	FY2015 Budgeted	FY2016 Budgeted
Enrollment	605	551	595	605	536
Student/Teacher Ratio	12.51	11.55	12.03	14.20	13.86
Staff FTEs					
Professional:					
Campus Administration	2.26	3.00	3.00	3.00	3.00
Other Professionals	0.00	0.00	0.29	0.00	0.00
Teachers	48.37	47.70	49.46	42.60	38.66
Support:					
Professional Support Staff	6.99	5.30	4.37	3.00	3.00
Educational Aides	8.00	8.93	6.00	6.00	7.00
Total	65.63	64.93	63.12	54.60	51.66
	FY2012 Actual	FY2013 Actual	FY2014 Actual	FY2015 Budgeted	FY2016 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 3,969,208	\$ 3,881,522	\$ 4,258,077	\$ 3,783,399	\$ 4,010,492
Contracted Services (6200)	186,047	254,890	266,037	434,504	208,988
Supplies & Materials (6300)	214,883	124,380	96,706	44,745	42,718
Other Expenses (6400)	16,561	18,796	15,877	9,871	8,440
Total	\$ 4,386,699	\$ 4,279,588	\$ 4,636,697	\$ 4,272,519	\$ 4,270,638
Per Student Cost	\$ 7,251	\$ 7,767	\$ 7,796	\$ 7,062	\$ 7,968
	FY2012 STAAR	FY2013 STAAR	FY2014 STAAR	FY2015 STAAR	FY2016 STAAR
Assessment Results-Percent Met Standard					
Reading		52%	61%	56%	TBD
Mathematics		63%	60%	58%	TBD
Writing		45%	37%	41%	TBD
Social Studies		22%	31%	26%	TBD
Science		46%	65%	64%	TBD

Mendez Middle School

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



General Fund

	FY2012 Actual	FY2013 Actual	FY2014 Actual	FY2015 Budgeted	FY2016 Budgeted
Enrollment	987	886	900	902	819
Student/Teacher Ratio	15.91	13.74	13.79	14.88	14.33
Staff FTEs					
Professional:					
Campus Administration	3.00	3.00	3.00	3.00	3.00
Other Professionals	0.48	6.08	3.07	0.00	0.00
Teachers	62.05	64.49	65.28	60.60	57.17
Support:					
Professional Support Staff	5.11	4.41	4.27	4.00	4.00
Educational Aides	6.00	12.00	10.00	7.00	8.00
Total	76.63	89.98	85.62	74.60	72.17
	FY2012 Actual	FY2013 Actual	FY2014 Actual	FY2015 Budgeted	FY2016 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 5,488,787	\$ 5,538,763	\$ 5,402,546	\$ 5,008,653	\$ 4,865,313
Contracted Services (6200)	270,685	404,743	1,080,966	772,903	267,368
Supplies & Materials (6300)	157,524	164,656	165,993	45,273	64,724
Other Expenses (6400)	18,561	32,000	31,421	5,398	3,750
Total	\$ 5,935,557	\$ 6,140,162	\$ 6,680,926	\$ 5,832,227	\$ 5,201,155
Per Student Cost	\$ 6,014	\$ 6,930	\$ 7,426	\$ 6,466	\$ 6,351
	FY2012 STAAR	FY2013 STAAR	FY2014 STAAR	FY2015 STAAR	FY2016 STAAR
Assessment Results-Percent Met Standard					
Reading		51%	57%	58%	TBD
Mathematics		49%	57%	62%	TBD
Writing		34%	36%	42%	TBD
Social Studies		29%	32%	27%	TBD
Science		46%	63%	59%	TBD

Murchison Middle School

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



General Fund

	FY2012 Actual	FY2013 Actual	FY2014 Actual	FY2015 Budgeted	FY2016 Budgeted
Enrollment	1,364	1,471	1,413	1,420	1,371
Student/Teacher Ratio	16.43	16.39	14.87	14.95	15.43
Staff FTEs					
Professional:					
Campus Administration	3.00	4.00	4.00	4.00	4.00
Other Professionals	0.64	1.36	1.00	0.00	0.00
Teachers	83.00	89.77	95.04	95.00	88.83
Support:					
Professional Support Staff	4.11	3.64	4.86	4.00	4.00
Educational Aides	13.00	16.88	16.00	13.00	6.00
Total	103.76	115.64	120.90	116.00	102.83
	FY2012 Actual	FY2013 Actual	FY2014 Actual	FY2015 Budgeted	FY2016 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 6,773,930	\$ 7,504,359	\$ 7,932,429	\$ 7,558,080	\$ 7,218,356
Contracted Services (6200)	293,569	309,532	424,300	264,035	263,861
Supplies & Materials (6300)	256,942	225,336	369,441	137,818	125,656
Other Expenses (6400)	21,815	16,015	34,221	350	2,890
Total	\$ 7,346,256	\$ 8,055,242	\$ 8,760,391	\$ 7,960,283	\$ 7,610,763
Per Student Cost	\$ 5,386	\$ 5,476	\$ 6,206	\$ 5,606	\$ 5,551
	FY2012 STAAR	FY2013 STAAR	FY2014 STAAR	FY2015 STAAR	FY2016 STAAR
Assessment Results-Percent Met Standard					
Reading		92%	90%	91%	TBD
Mathematics		91%	88%	89%	TBD
Writing		85%	80%	81%	TBD
Social Studies		84%	77%	72%	TBD
Science		87%	88%	83%	TBD

O. Henry Middle School

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



General Fund

	FY2012 Actual	FY2013 Actual	FY2014 Actual	FY2015 Budgeted	FY2016 Budgeted
Enrollment	1,021	1,077	983	952	912
Student/Teacher Ratio	16.00	15.56	14.47	15.92	17.17
Staff FTEs					
Professional:					
Campus Administration	3.00	3.00	3.00	3.00	3.00
Other Professionals	1.11	0.00	0.00	0.00	0.00
Teachers	63.81	69.23	67.93	59.80	53.11
Support:					
Professional Support Staff	3.60	4.89	3.81	4.00	5.00
Educational Aides	8.00	8.89	6.26	6.00	5.00
Total	79.52	86.01	81.00	72.80	66.11
	FY2012 Actual	FY2013 Actual	FY2014 Actual	FY2015 Budgeted	FY2016 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 5,137,214	\$ 5,545,877	\$ 5,758,891	\$ 5,311,605	\$ 5,029,305
Contracted Services (6200)	228,127	246,009	301,462	239,102	236,792
Supplies & Materials (6300)	210,887	190,142	127,453	85,048	80,135
Other Expenses (6400)	12,524	11,200	17,602	1,650	2,095
Total	\$ 5,588,752	\$ 5,993,228	\$ 6,205,408	\$ 5,637,405	\$ 5,348,327
Per Student Cost	\$ 5,474	\$ 5,565	\$ 6,315	\$ 5,922	\$ 5,864
	FY2012 STAAR	FY2013 STAAR	FY2014 STAAR	FY2015 STAAR	FY2016 STAAR
Assessment Results-Percent Met Standard					
Reading		86%	89%	91%	TBD
Mathematics		88%	87%	86%	TBD
Writing		71%	79%	78%	TBD
Social Studies		73%	79%	80%	TBD
Science		81%	89%	89%	TBD

Paredes Middle School

10100 South Mary Moore Searight Drive ■ Austin, Texas 78748 ■ Valerie Torres-Solis, Principal



General Fund

	FY2012 Actual	FY2013 Actual	FY2014 Actual	FY2015 Budgeted	FY2016 Budgeted
Enrollment	1,037	1,067	1,092	1,085	997
Student/Teacher Ratio	16.19	15.77	15.61	15.84	15.34
Staff FTEs					
Professional:					
Campus Administration	2.76	3.50	3.50	3.50	3.50
Other Professionals	0.00	0.00	1.29	0.00	0.00
Teachers	64.03	67.66	69.98	68.50	65.00
Support:					
Professional Support Staff	4.75	3.62	2.89	3.00	3.00
Educational Aides	8.95	10.00	11.95	7.00	9.00
Total	80.49	84.78	89.61	82.00	80.50
	FY2012 Actual	FY2013 Actual	FY2014 Actual	FY2015 Budgeted	FY2016 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 5,577,839	\$ 5,788,031	\$ 6,197,258	\$ 5,516,595	\$ 5,435,640
Contracted Services (6200)	258,172	263,825	334,540	220,849	221,134
Supplies & Materials (6300)	172,361	180,030	173,706	93,589	82,946
Other Expenses (6400)	19,180	18,598	23,669	8,250	8,450
Total	\$ 6,027,552	\$ 6,250,484	\$ 6,729,173	\$ 5,839,283	\$ 5,748,170
Per Student Cost	\$ 5,812	\$ 5,858	\$ 6,165	\$ 5,382	\$ 5,765
	FY2012 STAAR	FY2013 STAAR	FY2014 STAAR	FY2015 STAAR	FY2016 STAAR
Assessment Results-Percent Met Standard					
Reading		69%	74%	76%	TBD
Mathematics		71%	75%	71%	TBD
Writing		59%	58%	57%	TBD
Social Studies		43%	44%	59%	TBD
Science		61%	72%	67%	TBD

Pearce Middle School

6401 North Hampton ■ Austin, Texas 78723



General Fund

	FY2012 Actual	FY2013 Actual	FY2014 Actual	FY2015 Budgeted	FY2016 Budgeted
Enrollment	550	496	465	n/a	n/a
Student/Teacher Ratio	11.95	12.08	11.48	n/a	n/a
Staff FTEs					
Professional:					
Campus Administration	2.25	0.00	0.00	n/a	n/a
Other Professionals	0.00	3.00	5.00	n/a	0.00
Teachers	46.03	41.08	40.51	n/a	n/a
Support:					
Professional Support Staff	6.94	6.33	4.24	n/a	n/a
Educational Aides	5.00	6.00	6.00	n/a	n/a
Total	60.22	56.41	55.74	0.00	0.00
	FY2012 Actual	FY2013 Actual	FY2014 Actual	FY2015 Budgeted	FY2016 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 3,505,624	\$ 3,804,442	\$ 3,570,077	\$ -	\$ -
Contracted Services (6200)	401,932	220,735	225,557	-	-
Supplies & Materials (6300)	124,477	114,337	95,310	-	-
Other Expenses (6400)	22,908	12,235	11,536	-	-
Total	\$ 4,054,941	\$ 4,151,749	\$ 3,902,480	\$ -	\$ -
Per Student Cost	\$ 7,373	\$ 8,370	\$ 8,410	\$ -	n/a
	FY2012 STAAR	FY2013 STAAR	FY2014 STAAR	FY2015 STAAR	FY2016 STAAR
Assessment Results-Percent Met Standard					
Reading		52%	58%	57%	n/a
Mathematics		49%	47%	53%	n/a
Writing		48%	43%	39%	n/a
Social Studies		26%	36%	34%	n/a
Science		37%	54%	52%	n/a

Note: FY2015 Pearce Middle School reopened as Sadler-Means Young Women's Leadership Academy.

Sadler-Means Young Women's Leadership Academy

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



General Fund

	FY2012 Actual	FY2013 Actual	FY2014 Actual	FY2015 Budgeted	FY2016 Budgeted
Enrollment	n/a	n/a	n/a	356	365
Student/Teacher Ratio	n/a	n/a	n/a	12.28	14.31
Staff FTEs					
Professional:					
Campus Administration	n/a	n/a	n/a	3.00	3.00
Other Professionals	n/a	n/a	n/a	0.00	0.00
Teachers	n/a	n/a	n/a	29.00	25.50
Support:					
Professional Support Staff	n/a	n/a	n/a	4.00	3.00
Educational Aides	n/a	n/a	n/a	4.00	2.00
Total	0.00	0.00	0.00	40.00	33.50
	FY2012 Actual	FY2013 Actual	FY2014 Actual	FY2015 Budgeted	FY2016 Budgeted
Expenditures					
Salary & Benefits (6100)	n/a	n/a	\$ 185,113	\$ 3,531,709	\$ 3,182,478
Contracted Services (6200)	n/a	n/a	-	199,994	207,512
Supplies & Materials (6300)	n/a	n/a	922	48,618	36,208
Other Expenses (6400)	n/a	n/a	1,388	350	4,840
Total	\$ -	\$ -	\$ 187,423	\$ 3,780,671	\$ 3,431,038
Per Student Cost	n/a	n/a	n/a	\$ 10,620	\$ 9,400
	FY2012 STAAR	FY2013 STAAR	FY2014 STAAR	FY2015 STAAR	FY2016 STAAR
Assessment Results-Percent Met Standard					
Reading		n/a	n/a	n/a	TBD
Mathematics		n/a	n/a	n/a	TBD
Writing		n/a	n/a	n/a	TBD
Social Studies		n/a	n/a	n/a	TBD
Science		n/a	n/a	n/a	TBD

Small Middle School

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



General Fund

	FY2012 Actual	FY2013 Actual	FY2014 Actual	FY2015 Budgeted	FY2016 Budgeted
Enrollment	921	1,055	968	976	996
Student/Teacher Ratio	15.49	16.94	14.24	15.39	16.33
Staff FTEs					
Professional:					
Campus Administration	2.17	3.84	2.39	3.84	3.84
Other Professionals	1.94	0.30	0.00	0.00	0.00
Teachers	59.46	62.29	67.98	63.40	61.00
Support:					
Professional Support Staff	4.42	3.87	1.61	3.00	3.00
Educational Aides	8.00	11.81	8.96	9.56	9.50
Total	75.99	82.11	80.93	79.80	77.34
	FY2012 Actual	FY2013 Actual	FY2014 Actual	FY2015 Budgeted	FY2016 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 5,016,238	\$ 5,719,396	\$ 5,859,099	\$ 5,283,908	\$ 5,307,496
Contracted Services (6200)	226,904	274,317	279,819	234,566	235,796
Supplies & Materials (6300)	347,689	185,938	141,477	72,472	72,319
Other Expenses (6400)	14,664	13,617	17,547	2,150	650
Total	\$ 5,605,495	\$ 6,193,268	\$ 6,297,942	\$ 5,593,096	\$ 5,616,261
Per Student Cost	\$ 6,086	\$ 5,870	\$ 6,508	\$ 5,731	\$ 5,639
	FY2012 STAAR	FY2013 STAAR	FY2014 STAAR	FY2015 STAAR	FY2016 STAAR
Assessment Results-Percent Met Standard					
Reading		86%	87%	89%	TBD
Mathematics		84%	87%	89%	TBD
Writing		84%	80%	80%	TBD
Social Studies		82%	73%	72%	TBD
Science		86%	83%	81%	TBD

Webb Middle School

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



General Fund

	FY2012 Actual	FY2013 Actual	FY2014 Actual	FY2015 Budgeted	FY2016 Budgeted
Enrollment	663	681	651	665	681
Student/Teacher Ratio	12.20	11.95	12.23	14.46	13.71
Staff FTEs					
Professional:					
Campus Administration	3.00	3.00	3.00	3.00	3.00
Other Professionals	0.96	2.36	2.00	0.00	0.00
Teachers	54.33	56.97	53.23	46.00	49.67
Support:					
Professional Support Staff	5.29	8.50	4.16	4.00	3.00
Educational Aides	5.00	7.00	7.00	7.00	10.00
Total	68.58	77.83	69.39	60.00	65.67
	FY2012 Actual	FY2013 Actual	FY2014 Actual	FY2015 Budgeted	FY2016 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 4,530,667	\$ 4,716,205	\$ 4,876,766	\$ 4,039,391	\$ 4,273,203
Contracted Services (6200)	352,310	424,222	356,881	283,892	282,022
Supplies & Materials (6300)	378,075	195,348	118,662	49,275	53,738
Other Expenses (6400)	46,168	24,852	19,962	9,750	9,750
Total	\$ 5,307,220	\$ 5,360,627	\$ 5,372,271	\$ 4,382,308	\$ 4,618,713
Per Student Cost	\$ 8,005	\$ 7,872	\$ 8,256	\$ 6,590	\$ 6,782
	FY2012 STAAR	FY2013 STAAR	FY2014 STAAR	FY2015 STAAR	FY2016 STAAR
Assessment Results-Percent Met Standard					
Reading		60%	65%	64%	TBD
Mathematics		71%	75%	70%	TBD
Writing		58%	65%	45%	TBD
Social Studies		39%	57%	46%	TBD
Science		68%	77%	82%	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

	FY2012 Actual	FY2013 Actual	FY2014 Actual	FY2015 Budgeted	FY2016 Budgeted
Enrollment	520	501	496	497	498
Student/Teacher Ratio	14.59	13.47	14.68	14.41	15.09
Staff FTEs					
Professional:					
Campus Administration	2.00	2.00	2.00	2.00	2.00
Other Professionals	1.50	0.50	0.49	0.00	0.00
Teachers	35.65	37.19	33.79	34.50	33.00
Support:					
Professional Support Staff	3.58	2.50	2.50	2.00	2.00
Educational Aides	1.00	5.00	5.00	3.00	0.00
Total	43.72	47.18	43.77	41.50	37.00
	FY2012 Actual	FY2013 Actual	FY2014 Actual	FY2015 Budgeted	FY2016 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 2,857,585	\$ 3,174,050	\$ 3,149,128	\$ 2,704,667	\$ 2,676,699
Contracted Services (6200)	160,849	209,556	200,335	109,346	101,406
Supplies & Materials (6300)	66,623	83,872	76,976	16,856	20,958
Other Expenses (6400)	11,172	16,510	15,036	3,650	2,900
Total	\$ 3,096,229	\$ 3,483,988	\$ 3,441,475	\$ 2,834,519	\$ 2,801,963
Per Student Cost	\$ 5,954	\$ 6,954	\$ 6,942	\$ 5,703	\$ 5,626
	FY2012 STAAR	FY2013 STAAR	FY2014 STAAR	FY2015 STAAR	
Assessment Results-Percent Met Standard					
Reading		76%	82%	76%	TBD
Mathematics		68%	74%	71%	TBD
Writing		64%	67%	57%	TBD
Social Studies		n/a	n/a	n/a	TBD
Science		79%	64%	56%	TBD

Andrews Elementary School

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



General Fund

	FY2012 Actual	FY2013 Actual	FY2014 Actual	FY2015 Budgeted	FY2016 Budgeted
Enrollment	707	668	696	703	632
Student/Teacher Ratio	14.50	14.23	14.17	15.28	15.05
Staff FTEs					
Professional:					
Campus Administration	1.50	2.00	2.00	2.00	2.00
Other Professionals	1.33	0.92	0.91	0.00	0.00
Teachers	48.76	46.95	49.11	46.00	42.00
Support:					
Professional Support Staff	4.19	4.00	2.61	2.50	2.50
Educational Aides	4.98	4.00	4.00	3.00	3.00
Total	60.77	57.87	58.62	53.50	49.50
	FY2012 Actual	FY2013 Actual	FY2014 Actual	FY2015 Budgeted	FY2016 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 3,587,899	\$ 3,699,741	\$ 3,838,685	\$ 3,457,155	\$ 3,495,361
Contracted Services (6200)	154,647	159,217	205,490	95,930	95,930
Supplies & Materials (6300)	114,701	115,648	87,813	41,937	40,198
Other Expenses (6400)	15,152	14,511	17,177	9,500	9,700
Total	\$ 3,872,399	\$ 3,989,117	\$ 4,149,165	\$ 3,604,522	\$ 3,641,189
Per Student Cost	\$ 5,477	\$ 5,972	\$ 5,964	\$ 5,127	\$ 5,761
	FY2012 STAAR	FY2013 STAAR	FY2014 STAAR	FY2015 STAAR	FY2016 STAAR
Assessment Results-Percent Met Standard					
Reading		75%	74%	66%	TBD
Mathematics		71%	84%	65%	TBD
Writing		73%	73%	63%	TBD
Social Studies		n/a	n/a	n/a	TBD
Science		69%	78%	78%	TBD

Baldwin Elementary School

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



General Fund

	FY2012 Actual	FY2013 Actual	FY2014 Actual	FY2015 Budgeted	FY2016 Budgeted
Enrollment	651	720	744	753	751
Student/Teacher Ratio	16.83	15.66	15.83	16.55	16.34
Staff FTEs					
Professional:					
Campus Administration	2.00	2.00	2.00	2.00	2.00
Other Professionals	2.00	0.26	0.00	0.00	0.00
Teachers	38.69	45.97	47.00	45.50	45.96
Support:					
Professional Support Staff	3.00	4.00	3.00	2.00	2.00
Educational Aides	1.00	3.37	4.50	1.50	2.00
Total	46.69	55.61	56.50	51.00	51.96
	FY2012 Actual	FY2013 Actual	FY2014 Actual	FY2015 Budgeted	FY2016 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 3,004,560	\$ 3,717,775	\$ 3,901,023	\$ 3,342,215	\$ 3,305,969
Contracted Services (6200)	152,567	270,235	234,438	135,707	129,707
Supplies & Materials (6300)	85,408	133,088	101,166	40,233	20,544
Other Expenses (6400)	4,807	10,428	15,723	1,300	-
Total	\$ 3,247,342	\$ 4,131,526	\$ 4,252,350	\$ 3,519,455	\$ 3,456,220
Per Student Cost	\$ 4,988	\$ 5,738	\$ 5,718	\$ 4,674	\$ 4,602
	FY2012 STAAR	FY2013 STAAR	FY2014 STAAR	FY2015 STAAR	
Assessment Results-Percent Met Standard					
Reading		96%	97%	97%	TBD
Mathematics		92%	94%	96%	TBD
Writing		87%	92%	95%	TBD
Social Studies		n/a	n/a	n/a	TBD
Science		95%	91%	96%	TBD

Baranoff Elementary School

12009 Buckingham Gate Road ■ Austin, Texas 78723 ■ Meagn Counihan, Principal



General Fund

	FY2012 Actual	FY2013 Actual	FY2014 Actual	FY2015 Budgeted	FY2016 Budgeted
Enrollment	949	973	1,000	1,003	987
Student/Teacher Ratio	18.26	17.15	16.89	17.29	17.02
Staff FTEs					
Professional:					
Campus Administration	2.00	2.00	2.00	3.00	2.50
Other Professionals	0.50	0.00	0.33	0.00	0.00
Teachers	51.97	56.74	59.21	58.00	58.00
Support:					
Professional Support Staff	2.57	1.83	2.49	2.50	3.11
Educational Aides	1.86	2.48	2.50	4.00	3.00
Total	58.90	63.05	66.54	67.50	66.61
	FY2012 Actual	FY2013 Actual	FY2014 Actual	FY2015 Budgeted	FY2016 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 3,935,079	\$ 4,385,576	\$ 4,724,587	\$ 4,021,137	\$ 4,143,719
Contracted Services (6200)	147,034	154,180	186,952	109,311	119,174
Supplies & Materials (6300)	148,677	125,008	115,785	78,319	49,681
Other Expenses (6400)	8,734	9,491	18,753	-	3,200
Total	\$ 4,239,524	\$ 4,674,255	\$ 5,046,077	\$ 4,208,767	\$ 4,315,774
Per Student Cost	\$ 4,467	\$ 4,804	\$ 5,048	\$ 4,196	\$ 4,373
	FY2012 STAAR	FY2013 STAAR	FY2014 STAAR	FY2015 STAAR	FY2016 STAAR
Assessment Results-Percent Met Standard					
Reading		96%	97%	97%	TBD
Mathematics		94%	94%	95%	TBD
Writing		93%	95%	94%	TBD
Social Studies		n/a	n/a	n/a	TBD
Science		92%	93%	92%	TBD

Barrington Elementary School

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



General Fund

	FY2012 Actual	FY2013 Actual	FY2014 Actual	FY2015 Budgeted	FY2016 Budgeted
Enrollment	1,117	634	540	479	554
Student/Teacher Ratio	16.09	13.60	12.68	12.77	13.35
Staff FTEs					
Professional:					
Campus Administration	2.50	1.50	1.50	1.50	2.00
Other Professionals	2.77	3.39	2.72	0.00	0.00
Teachers	69.44	46.60	42.58	37.50	41.50
Support:					
Professional Support Staff	5.46	7.00	3.13	2.50	2.50
Educational Aides	7.00	4.00	6.96	7.00	9.00
Total	87.17	62.49	56.89	48.50	55.00
	FY2012 Actual	FY2013 Actual	FY2014 Actual	FY2015 Budgeted	FY2016 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 4,997,638	\$ 3,732,950	\$ 3,657,738	\$ 3,423,552	\$ 3,258,156
Contracted Services (6200)	217,950	211,499	191,601	168,818	169,818
Supplies & Materials (6300)	157,686	117,338	98,626	24,903	31,561
Other Expenses (6400)	12,030	11,281	11,842	1,000	2,200
Total	\$ 5,385,304	\$ 4,073,068	\$ 3,959,807	\$ 3,618,273	\$ 3,461,735
Per Student Cost	\$ 4,821	\$ 6,424	\$ 7,336	\$ 7,554	\$ 6,249
	FY2012 STAAR	FY2013 STAAR	FY2014 STAAR	FY2015 STAAR	FY2016 STAAR
Assessment Results-Percent Met Standard					
Reading		67%	71%	66%	TBD
Mathematics		78%	71%	73%	TBD
Writing		57%	62%	66%	TBD
Social Studies		n/a	n/a	n/a	TBD
Science		71%	63%	70%	TBD

Barton Hills Elementary School

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



General Fund

	FY2012 Actual	FY2013 Actual	FY2014 Actual	FY2015 Budgeted	FY2016 Budgeted
Enrollment	390	383	413	414	411
Student/Teacher Ratio	15.33	15.07	15.12	15.39	15.31
Staff FTEs					
Professional:					
Campus Administration	1.50	1.50	1.50	1.50	1.50
Other Professionals	1.83	0.50	0.00	0.00	0.00
Teachers	25.44	25.41	27.32	26.90	26.84
Support:					
Professional Support Staff	3.38	3.33	2.10	2.00	2.00
Educational Aides	3.00	2.00	3.00	1.25	1.25
Total	35.16	32.75	33.91	31.65	31.59
	FY2012 Actual	FY2013 Actual	FY2014 Actual	FY2015 Budgeted	FY2016 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 2,065,327	\$ 2,115,724	\$ 2,295,468	\$ 2,081,277	\$ 2,122,258
Contracted Services (6200)	76,574	96,004	123,455	75,219	75,319
Supplies & Materials (6300)	53,738	50,540	42,092	20,861	21,457
Other Expenses (6400)	2,901	4,613	6,800	1,100	1,100
Total	\$ 2,198,540	\$ 2,266,881	\$ 2,467,815	\$ 2,178,457	\$ 2,220,134
Per Student Cost	\$ 5,637	\$ 5,919	\$ 5,978	\$ 5,262	\$ 5,402
	FY2012 STAAR	FY2013 STAAR	FY2014 STAAR	FY2015 STAAR	
Assessment Results-Percent Met Standard					
Reading		95%	96%	97%	TBD
Mathematics		86%	92%	91%	TBD
Writing		97%	98%	97%	TBD
Social Studies		n/a	n/a	n/a	TBD
Science		98%	87%	93%	TBD

Becker Elementary School

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



General Fund

	FY2012 Actual	FY2013 Actual	FY2014 Actual	FY2015 Budgeted	FY2016 Budgeted
Enrollment	279	315	324	349	337
Student/Teacher Ratio	13.59	13.63	12.24	14.24	13.76
Staff FTEs					
Professional:					
Campus Administration	1.08	1.50	1.50	1.50	1.50
Other Professionals	2.43	1.43	0.94	0.00	0.00
Teachers	20.53	23.12	26.47	24.50	24.50
Support:					
Professional Support Staff	3.23	3.50	2.19	2.00	2.00
Educational Aides	3.00	3.00	1.00	2.00	1.00
Total	30.26	32.55	32.11	30.00	29.00
	FY2012 Actual	FY2013 Actual	FY2014 Actual	FY2015 Budgeted	FY2016 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 1,778,806	\$ 2,056,382	\$ 2,280,633	\$ 2,042,981	\$ 2,057,433
Contracted Services (6200)	99,474	128,832	124,388	95,284	94,884
Supplies & Materials (6300)	64,420	58,519	45,850	20,340	11,693
Other Expenses (6400)	6,473	6,148	11,059	2,500	1,714
Total	\$ 1,949,173	\$ 2,249,881	\$ 2,461,930	\$ 2,161,105	\$ 2,165,724
Per Student Cost	\$ 6,986	\$ 7,142	\$ 7,601	\$ 6,192	\$ 6,426
	FY2012 STAAR	FY2013 STAAR	FY2014 STAAR	FY2015 STAAR	
Assessment Results-Percent Met Standard					
Reading		94%	94%	88%	TBD
Mathematics		94%	92%	82%	TBD
Writing		96%	89%	71%	TBD
Social Studies		n/a	n/a	n/a	TBD
Science		100%	91%	65%	TBD

Blackshear Elementary School

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



General Fund

	FY2012 Actual	FY2013 Actual	FY2014 Actual	FY2015 Budgeted	FY2016 Budgeted
Enrollment	236	226	220	212	300
Student/Teacher Ratio	13.24	11.81	10.02	12.11	13.53
Staff FTEs					
Professional:					
Campus Administration	1.00	1.50	1.50	1.50	1.50
Other Professionals	2.33	0.50	1.60	0.00	0.00
Teachers	17.82	19.14	21.95	17.50	22.17
Support:					
Professional Support Staff	3.12	3.24	1.19	2.50	2.50
Educational Aides	1.50	3.30	2.44	1.00	0.00
Total	25.78	27.68	28.68	22.50	26.17
	FY2012 Actual	FY2013 Actual	FY2014 Actual	FY2015 Budgeted	FY2016 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 1,625,194	\$ 1,728,126	\$ 1,788,883	\$ 1,652,246	\$ 1,830,393
Contracted Services (6200)	98,470	114,507	129,635	110,846	112,196
Supplies & Materials (6300)	54,650	35,892	35,235	14,950	19,680
Other Expenses (6400)	5,042	6,116	9,216	1,000	2,600
Total	\$ 1,783,356	\$ 1,884,641	\$ 1,962,969	\$ 1,779,042	\$ 1,964,869
Per Student Cost	\$ 7,557	\$ 8,339	\$ 8,925	\$ 8,392	\$ 6,550
	FY2012 STAAR	FY2013 STAAR	FY2014 STAAR	FY2015 STAAR	
Assessment Results-Percent Met Standard					
Reading		79%	95%	96%	TBD
Mathematics		81%	96%	97%	TBD
Writing		84%	92%	100%	TBD
Social Studies		n/a	n/a	n/a	TBD
Science		64%	95%	100%	TBD

Blanton Elementary School

5408 Westminster Drive ■ Austin, Texas 78723 ■ Dora Molina, Interim Principal



General Fund

	FY2012 Actual	FY2013 Actual	FY2014 Actual	FY2015 Budgeted	FY2016 Budgeted
Enrollment	574	542	561	572	549
Student/Teacher Ratio	15.06	13.51	14.14	14.86	14.26
Staff FTEs					
Professional:					
Campus Administration	1.50	2.00	2.00	2.00	2.00
Other Professionals	1.83	1.50	0.47	0.00	0.00
Teachers	38.11	40.11	39.68	38.50	38.50
Support:					
Professional Support Staff	3.71	2.50	2.39	2.00	2.00
Educational Aides	4.00	4.94	5.99	6.00	6.00
Total	49.15	51.05	50.52	48.50	48.50
	FY2012 Actual	FY2013 Actual	FY2014 Actual	FY2015 Budgeted	FY2016 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 3,249,381	\$ 3,561,974	\$ 3,674,931	\$ 3,129,826	\$ 3,167,353
Contracted Services (6200)	144,220	189,948	204,433	110,791	113,881
Supplies & Materials (6300)	99,890	116,712	88,341	37,313	39,626
Other Expenses (6400)	13,384	22,704	17,527	5,030	3,500
Total	\$ 3,506,875	\$ 3,891,338	\$ 3,985,232	\$ 3,282,960	\$ 3,324,360
Per Student Cost	\$ 6,110	\$ 7,180	\$ 7,107	\$ 5,739	\$ 6,055
	FY2012 STAAR	FY2013 STAAR	FY2014 STAAR	FY2015 STAAR	FY2016 STAAR
Assessment Results-Percent Met Standard					
Reading		84%	82%	74%	TBD
Mathematics		88%	88%	75%	TBD
Writing		75%	85%	66%	TBD
Social Studies		n/a	n/a	n/a	TBD
Science		84%	68%	76%	TBD

Blazier Elementary School

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



General Fund

	FY2012 Actual	FY2013 Actual	FY2014 Actual	FY2015 Budgeted	FY2016 Budgeted
Enrollment	859	976	969	970	873
Student/Teacher Ratio	17.47	15.93	14.45	15.90	15.59
Staff FTEs					
Professional:					
Campus Administration	2.00	2.50	2.50	2.50	2.50
Other Professionals	3.33	1.05	1.66	0.00	0.00
Teachers	49.16	61.27	67.06	61.00	56.00
Support:					
Professional Support Staff	5.45	4.00	2.91	2.00	2.50
Educational Aides	5.00	7.96	8.00	8.00	7.00
Total	64.94	76.79	82.13	73.50	68.00
	FY2012 Actual	FY2013 Actual	FY2014 Actual	FY2015 Budgeted	FY2016 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 3,874,268	\$ 5,210,665	\$ 5,589,458	\$ 4,393,089	\$ 4,674,180
Contracted Services (6200)	131,611	309,647	259,255	158,059	158,947
Supplies & Materials (6300)	132,677	282,889	159,310	59,926	44,091
Other Expenses (6400)	13,414	21,041	21,375	6,000	6,300
Total	\$ 4,151,970	\$ 5,824,242	\$ 6,029,398	\$ 4,617,074	\$ 4,883,518
Per Student Cost	\$ 4,833	\$ 5,967	\$ 6,225	\$ 4,760	\$ 5,594
	FY2012 STAAR	FY2013 STAAR	FY2014 STAAR	FY2015 STAAR	FY2016 STAAR
Assessment Results-Percent Met Standard					
Reading		78%	79%	83%	TBD
Mathematics		72%	77%	83%	TBD
Writing		63%	59%	72%	TBD
Social Studies		n/a	n/a	n/a	TBD
Science		67%	76%	81%	TBD

Boone Elementary School

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



General Fund

	FY2012 Actual	FY2013 Actual	FY2014 Actual	FY2015 Budgeted	FY2016 Budgeted
Enrollment	514	537	505	502	477
Student/Teacher Ratio	14.37	14.22	13.72	13.75	13.44
Staff FTEs					
Professional:					
Campus Administration	1.50	1.50	1.50	2.00	2.00
Other Professionals	3.01	0.00	0.50	0.00	0.00
Teachers	35.76	37.76	36.82	36.50	35.50
Support:					
Professional Support Staff	3.80	4.60	3.00	2.00	2.00
Educational Aides	6.50	6.00	7.00	5.00	5.00
Total	50.57	49.86	48.82	45.50	44.50
	FY2012 Actual	FY2013 Actual	FY2014 Actual	FY2015 Budgeted	FY2016 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 3,167,936	\$ 3,330,692	\$ 3,289,423	\$ 3,022,733	\$ 3,044,699
Contracted Services (6200)	128,395	145,265	146,336	121,497	121,497
Supplies & Materials (6300)	82,273	82,154	69,650	18,062	16,314
Other Expenses (6400)	7,287	6,985	10,452	-	-
Total	\$ 3,385,891	\$ 3,565,096	\$ 3,515,861	\$ 3,162,292	\$ 3,182,510
Per Student Cost	\$ 6,587	\$ 6,639	\$ 6,965	\$ 6,299	\$ 6,672
	FY2012 STAAR	FY2013 STAAR	FY2014 STAAR	FY2015 STAAR	
Assessment Results-Percent Met Standard					
Reading		94%	93%	92%	TBD
Mathematics		89%	89%	88%	TBD
Writing		84%	85%	94%	TBD
Social Studies		n/a	n/a	n/a	TBD
Science		92%	95%	92%	TBD

Brentwood Elementary School

6700 Arroyo Seco ■ Austin, Texas 78757 ■ Amber Laroche, Interim Principal



General Fund

	FY2012 Actual	FY2013 Actual	FY2014 Actual	FY2015 Budgeted	FY2016 Budgeted
Enrollment	513	504	555	583	605
Student/Teacher Ratio	14.24	13.30	13.90	14.40	15.27
Staff FTEs					
Professional:					
Campus Administration	1.00	2.00	2.00	2.00	2.00
Other Professionals	2.00	0.44	0.00	0.00	0.00
Teachers	36.02	37.89	39.93	40.50	39.63
Support:					
Professional Support Staff	2.83	3.00	3.00	2.00	2.00
Educational Aides	8.50	11.41	12.42	7.00	5.00
Total	50.35	54.75	57.35	51.50	48.63
	FY2012 Actual	FY2013 Actual	FY2014 Actual	FY2015 Budgeted	FY2016 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 2,793,116	\$ 3,061,212	\$ 3,362,324	\$ 2,921,850	\$ 3,030,420
Contracted Services (6200)	125,569	124,321	160,119	111,449	109,699
Supplies & Materials (6300)	82,709	85,487	75,544	36,487	37,445
Other Expenses (6400)	6,949	7,668	12,517	3,100	3,100
Total	\$ 3,008,343	\$ 3,278,688	\$ 3,610,504	\$ 3,072,886	\$ 3,180,664
Per Student Cost	\$ 5,864	\$ 6,505	\$ 6,508	\$ 5,271	\$ 5,257
	FY2012 STAAR	FY2013 STAAR	FY2014 STAAR	FY2015 STAAR	
Assessment Results-Percent Met Standard					
Reading		84%	91%	84%	TBD
Mathematics		79%	81%	80%	TBD
Writing		81%	79%	78%	TBD
Social Studies		n/a	n/a	n/a	TBD
Science		79%	76%	85%	TBD

Brooke Elementary School

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



General Fund

	FY2012 Actual	FY2013 Actual	FY2014 Actual	FY2015 Budgeted	FY2016 Budgeted
Enrollment	404	405	376	364	329
Student/Teacher Ratio	13.42	13.66	13.04	12.77	12.90
Staff FTEs					
Professional:					
Campus Administration	1.50	1.50	1.50	1.50	1.50
Other Professionals	1.93	1.50	3.00	0.00	0.00
Teachers	30.11	29.66	28.83	28.50	25.50
Support:					
Professional Support Staff	4.47	4.50	2.80	2.50	2.50
Educational Aides	6.00	4.00	4.00	3.00	3.00
Total	44.01	41.16	40.13	35.50	32.50
	FY2012 Actual	FY2013 Actual	FY2014 Actual	FY2015 Budgeted	FY2016 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 2,639,407	\$ 2,707,540	\$ 2,759,031	\$ 2,577,847	\$ 2,556,372
Contracted Services (6200)	103,700	112,240	96,192	73,531	73,981
Supplies & Materials (6300)	58,653	67,355	56,922	18,051	18,016
Other Expenses (6400)	8,849	8,484	14,337	3,528	3,528
Total	\$ 2,810,609	\$ 2,895,619	\$ 2,926,482	\$ 2,672,957	\$ 2,651,897
Per Student Cost	\$ 6,957	\$ 7,150	\$ 7,786	\$ 7,343	\$ 8,060
	FY2012 STAAR	FY2013 STAAR	FY2014 STAAR	FY2015 STAAR	
Assessment Results-Percent Met Standard					
Reading		78%	79%	63%	TBD
Mathematics		78%	77%	76%	TBD
Writing		49%	62%	58%	TBD
Social Studies		n/a	n/a	n/a	TBD
Science		77%	65%	71%	TBD

Brown Elementary School

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



General Fund

	FY2012 Actual	FY2013 Actual	FY2014 Actual	FY2015 Budgeted	FY2016 Budgeted
Enrollment	491	481	454	445	387
Student/Teacher Ratio	14.41	14.11	12.90	13.48	13.58
Staff FTEs					
Professional:					
Campus Administration	1.50	1.50	1.50	1.50	1.50
Other Professionals	1.00	1.41	1.28	0.00	0.00
Teachers	34.06	34.08	35.20	33.00	28.50
Support:					
Professional Support Staff	2.89	6.42	2.40	2.00	2.00
Educational Aides	5.00	6.00	5.00	4.00	4.00
Total	44.46	49.42	45.38	40.50	36.00
	FY2012 Actual	FY2013 Actual	FY2014 Actual	FY2015 Budgeted	FY2016 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 2,877,848	\$ 3,022,638	\$ 3,089,298	\$ 2,797,992	\$ 2,562,648
Contracted Services (6200)	118,045	129,993	154,783	110,474	110,474
Supplies & Materials (6300)	73,977	87,439	60,094	17,828	16,367
Other Expenses (6400)	20,366	22,886	23,030	12,250	12,250
Total	\$ 3,090,236	\$ 3,262,956	\$ 3,327,205	\$ 2,938,544	\$ 2,701,739
Per Student Cost	\$ 6,294	\$ 6,784	\$ 7,332	\$ 6,603	\$ 6,981
	FY2012 STAAR	FY2013 STAAR	FY2014 STAAR	FY2015 STAAR	FY2016 STAAR
Assessment Results-Percent Met Standard					
Reading		70%	57%	66%	TBD
Mathematics		72%	63%	63%	TBD
Writing		45%	52%	62%	TBD
Social Studies		n/a	n/a	n/a	TBD
Science		71%	51%	59%	TBD

Bryker Woods Elementary School

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



General Fund

	FY2012 Actual	FY2013 Actual	FY2014 Actual	FY2015 Budgeted	FY2016 Budgeted
Enrollment	376	384	384	388	409
Student/Teacher Ratio	14.55	14.66	14.66	15.58	15.93
Staff FTEs					
Professional:					
Campus Administration	1.00	1.00	1.00	1.50	1.50
Other Professionals	1.82	0.00	0.00	0.00	0.00
Teachers	25.84	26.19	26.19	24.90	25.67
Support:					
Professional Support Staff	2.20	2.83	2.69	2.00	2.00
Educational Aides	1.00	1.00	0.00	1.00	1.00
Total	31.86	31.02	29.88	29.40	30.17
	FY2012 Actual	FY2013 Actual	FY2014 Actual	FY2015 Budgeted	FY2016 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 2,126,456	\$ 2,195,494	\$ 2,172,078	\$ 2,019,762	\$ 2,100,183
Contracted Services (6200)	104,272	108,654	93,789	90,008	89,508
Supplies & Materials (6300)	64,391	57,032	49,517	25,995	22,802
Other Expenses (6400)	4,159	6,385	7,649	2,400	2,650
Total	\$ 2,299,278	\$ 2,367,565	\$ 2,323,033	\$ 2,138,165	\$ 2,215,143
Per Student Cost	\$ 6,115	\$ 6,166	\$ 6,052	\$ 5,511	\$ 5,416
	FY2012 STAAR	FY2013 STAAR	FY2014 STAAR	FY2015 STAAR	FY2016 STAAR
Assessment Results-Percent Met Standard					
Reading		95%	97%	96%	TBD
Mathematics		94%	93%	90%	TBD
Writing		98%	93%	92%	TBD
Social Studies		n/a	n/a	n/a	TBD
Science		88%	94%	89%	TBD

Campbell Elementary School

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



General Fund

	FY2012 Actual	FY2013 Actual	FY2014 Actual	FY2015 Budgeted	FY2016 Budgeted
Enrollment	325	359	312	305	230
Student/Teacher Ratio	12.19	14.09	12.47	12.71	11.50
Staff FTEs					
Professional:					
Campus Administration	1.50	1.50	1.50	1.50	1.50
Other Professionals	1.00	1.50	0.50	0.00	0.00
Teachers	26.67	25.47	25.02	24.00	20.00
Support:					
Professional Support Staff	1.50	2.50	2.57	2.50	2.50
Educational Aides	4.00	4.00	4.00	3.00	2.00
Total	34.67	34.97	33.58	31.00	26.00
	FY2012 Actual	FY2013 Actual	FY2014 Actual	FY2015 Budgeted	FY2016 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 2,149,878	\$ 2,359,594	\$ 2,329,774	\$ 2,163,970	\$ 1,847,512
Contracted Services (6200)	127,964	126,885	169,031	91,136	91,136
Supplies & Materials (6300)	59,330	59,921	48,575	21,162	11,566
Other Expenses (6400)	8,064	10,285	11,880	8,000	7,000
Total	\$ 2,345,236	\$ 2,556,685	\$ 2,559,260	\$ 2,284,268	\$ 1,957,214
Per Student Cost	\$ 7,216	\$ 7,122	\$ 8,207	\$ 7,489	\$ 8,510
	FY2012 STAAR	FY2013 STAAR	FY2014 STAAR	FY2015 STAAR	FY2016 STAAR
Assessment Results-Percent Met Standard					
Reading		68%	72%	72%	TBD
Mathematics		66%	67%	75%	TBD
Writing		58%	74%	41%	TBD
Social Studies		n/a	n/a	n/a	TBD
Science		61%	68%	55%	TBD

Casey Elementary School

9400 Texas Oaks Drive ■ Austin, Texas 78748 ■ Lina Villareal, Interim Principal



General Fund

	FY2012 Actual	FY2013 Actual	FY2014 Actual	FY2015 Budgeted	FY2016 Budgeted
Enrollment	643	643	651	652	673
Student/Teacher Ratio	14.70	15.02	15.20	14.82	14.96
Staff FTEs					
Professional:					
Campus Administration	1.48	2.00	2.00	2.00	2.00
Other Professionals	0.00	0.00	0.73	0.00	0.00
Teachers	43.74	42.81	42.84	44.00	45.00
Support:					
Professional Support Staff	3.41	2.00	2.00	2.00	2.00
Educational Aides	6.00	6.00	6.96	5.00	6.00
Total	54.63	52.81	54.53	53.00	55.00
	FY2012 Actual	FY2013 Actual	FY2014 Actual	FY2015 Budgeted	FY2016 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 3,494,364	\$ 3,642,799	\$ 3,727,441	\$ 3,312,465	\$ 3,329,424
Contracted Services (6200)	136,987	146,303	157,404	105,643	101,643
Supplies & Materials (6300)	122,302	117,764	80,799	35,615	39,954
Other Expenses (6400)	5,685	7,675	12,044	1,300	1,000
Total	\$ 3,759,338	\$ 3,914,541	\$ 3,977,688	\$ 3,455,023	\$ 3,472,021
Per Student Cost	\$ 5,847	\$ 6,088	\$ 6,113	\$ 5,299	\$ 5,159
	FY2012 STAAR	FY2013 STAAR	FY2014 STAAR	FY2015 STAAR	FY2016 STAAR
Assessment Results-Percent Met Standard					
Reading		87%	84%	82%	TBD
Mathematics		78%	79%	73%	TBD
Writing		71%	81%	74%	TBD
Social Studies		n/a	n/a	n/a	TBD
Science		83%	82%	82%	TBD

Casis Elementary School

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



General Fund

	FY2012 Actual	FY2013 Actual	FY2014 Actual	FY2015 Budgeted	FY2016 Budgeted
Enrollment	844	856	842	813	803
Student/Teacher Ratio	16.03	15.88	16.49	16.59	16.56
Staff FTEs					
Professional:					
Campus Administration	1.18	2.29	2.29	2.50	2.50
Other Professionals	3.21	0.00	0.51	0.00	0.00
Teachers	52.66	53.90	51.05	49.00	48.50
Support:					
Professional Support Staff	5.65	4.39	3.38	2.00	2.00
Educational Aides	8.94	11.96	11.87	8.00	7.00
Total	71.64	72.54	69.10	61.50	60.00
	FY2012 Actual	FY2013 Actual	FY2014 Actual	FY2015 Budgeted	FY2016 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 4,015,953	\$ 4,294,879	\$ 4,355,732	\$ 3,834,210	\$ 3,882,402
Contracted Services (6200)	179,069	272,381	234,688	182,278	179,578
Supplies & Materials (6300)	129,117	143,374	108,025	47,350	43,191
Other Expenses (6400)	6,061	10,310	14,833	-	-
Total	\$ 4,330,200	\$ 4,720,944	\$ 4,713,278	\$ 4,063,838	\$ 4,105,171
Per Student Cost	\$ 5,131	\$ 5,515	\$ 5,600	\$ 4,999	\$ 5,112
	FY2012 STAAR	FY2013 STAAR	FY2014 STAAR	FY2015 STAAR	FY2016 STAAR
Assessment Results-Percent Met Standard					
Reading		98%	98%	98%	TBD
Mathematics		96%	96%	97%	TBD
Writing		96%	96%	98%	TBD
Social Studies		n/a	n/a	n/a	TBD
Science		94%	94%	96%	TBD

Clayton Elementary School

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



General Fund

	FY2012 Actual	FY2013 Actual	FY2014 Actual	FY2015 Budgeted	FY2016 Budgeted
Enrollment	883	890	921	898	884
Student/Teacher Ratio	16.40	15.69	16.00	15.89	16.37
Staff FTEs					
Professional:					
Campus Administration	2.00	2.00	2.00	2.50	2.50
Other Professionals	1.00	0.00	0.55	0.00	0.00
Teachers	53.84	56.73	57.57	56.50	54.00
Support:					
Professional Support Staff	4.38	3.50	3.00	2.00	2.50
Educational Aides	11.83	12.87	12.99	11.00	8.00
Total	73.05	75.10	76.11	72.00	67.00
	FY2012 Actual	FY2013 Actual	FY2014 Actual	FY2015 Budgeted	FY2016 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 4,462,843	\$ 4,679,170	\$ 4,857,177	\$ 4,309,568	\$ 4,319,222
Contracted Services (6200)	186,471	191,868	222,123	166,867	165,967
Supplies & Materials (6300)	145,910	135,746	121,400	55,307	57,380
Other Expenses (6400)	11,269	13,778	19,496	8,000	5,600
Total	\$ 4,806,493	\$ 5,020,562	\$ 5,220,196	\$ 4,539,742	\$ 4,548,169
Per Student Cost	\$ 5,443	\$ 5,641	\$ 5,670	\$ 5,055	\$ 5,145
	FY2012 STAAR	FY2013 STAAR	FY2014 STAAR	FY2015 STAAR	FY2016 STAAR
Assessment Results-Percent Met Standard					
Reading		95%	96%	99%	TBD
Mathematics		92%	95%	97%	TBD
Writing		93%	93%	95%	TBD
Social Studies		n/a	n/a	n/a	TBD
Science		91%	91%	94%	TBD

Cook Elementary School

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



General Fund

	FY2012 Actual	FY2013 Actual	FY2014 Actual	FY2015 Budgeted	FY2016 Budgeted
Enrollment	959	981	924	603	576
Student/Teacher Ratio	16.98	16.02	15.88	15.46	15.16
Staff FTEs					
Professional:					
Campus Administration	2.33	2.00	2.00	2.00	2.00
Other Professionals	0.00	4.92	6.21	0.00	0.00
Teachers	56.48	61.25	58.17	39.00	38.00
Support:					
Professional Support Staff	4.69	2.83	3.39	3.00	3.00
Educational Aides	3.00	4.00	5.00	2.00	3.00
Total	66.50	75.01	74.78	46.00	46.00
	FY2012 Actual	FY2013 Actual	FY2014 Actual	FY2015 Budgeted	FY2016 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 4,233,480	\$ 4,791,506	\$ 4,579,953	\$ 4,275,464	\$ 3,526,160
Contracted Services (6200)	206,241	192,124	217,261	177,514	177,979
Supplies & Materials (6300)	109,171	124,473	94,146	30,061	34,401
Other Expenses (6400)	7,963	20,308	35,759	6,100	13,533
Total	\$ 4,556,855	\$ 5,128,411	\$ 4,927,119	\$ 4,489,139	\$ 3,752,073
Per Student Cost	\$ 4,752	\$ 5,228	\$ 5,334	\$ 7,445	\$ 6,514
	FY2012 STAAR	FY2013 STAAR	FY2014 STAAR	FY2015 STAAR	
Assessment Results-Percent Met Standard					
Reading		72%	76%	75%	TBD
Mathematics		73%	73%	77%	TBD
Writing		67%	62%	72%	TBD
Social Studies		n/a	n/a	n/a	TBD
Science		51%	47%	67%	TBD

Note: In FY2015, there was a large student population shift to the new Padron Elementary, which opened 1.5 miles from Cook Elementary.

Cowan Elementary School

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



General Fund

	FY2012 Actual	FY2013 Actual	FY2014 Actual	FY2015 Budgeted	FY2016 Budgeted
Enrollment	791	796	792	781	821
Student/Teacher Ratio	16.79	16.38	16.24	15.90	16.76
Staff FTEs					
Professional:					
Campus Administration	2.00	2.00	2.00	2.00	2.00
Other Professionals	1.83	0.00	0.24	0.00	0.00
Teachers	47.10	48.60	48.76	49.13	49.00
Support:					
Professional Support Staff	2.62	2.50	3.00	2.00	2.50
Educational Aides	6.00	7.00	7.00	5.00	2.23
Total	59.55	60.10	61.00	58.13	55.73
	FY2012 Actual	FY2013 Actual	FY2014 Actual	FY2015 Budgeted	FY2016 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 3,698,497	\$ 4,021,330	\$ 4,136,422	\$ 3,723,996	\$ 3,820,324
Contracted Services (6200)	153,719	161,863	181,906	136,482	136,482
Supplies & Materials (6300)	111,562	107,950	93,744	44,736	48,407
Other Expenses (6400)	11,656	9,168	15,823	3,000	3,000
Total	\$ 3,975,434	\$ 4,300,311	\$ 4,427,895	\$ 3,908,214	\$ 4,008,213
Per Student Cost	\$ 5,026	\$ 5,402	\$ 5,593	\$ 5,004	\$ 4,882
	FY2012 STAAR	FY2013 STAAR	FY2014 STAAR	FY2015 STAAR	
Assessment Results-Percent Met Standard					
Reading		89%	90%	92%	TBD
Mathematics		86%	88%	92%	TBD
Writing		85%	91%	89%	TBD
Social Studies		n/a	n/a	n/a	TBD
Science		76%	84%	91%	TBD

Cunningham Elementary School

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



General Fund

	FY2012 Actual	FY2013 Actual	FY2014 Actual	FY2015 Budgeted	FY2016 Budgeted
Enrollment	486	445	419	406	400
Student/Teacher Ratio	13.86	12.78	12.98	12.30	12.31
Staff FTEs					
Professional:					
Campus Administration	1.05	1.50	1.50	1.50	1.50
Other Professionals	2.95	1.00	1.50	0.00	0.00
Teachers	35.06	34.83	32.28	33.00	32.50
Support:					
Professional Support Staff	4.03	4.50	2.85	2.50	2.50
Educational Aides	6.00	7.00	9.00	8.00	7.00
Total	49.08	48.83	47.13	45.00	43.50
	FY2012 Actual	FY2013 Actual	FY2014 Actual	FY2015 Budgeted	FY2016 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 2,975,511	\$ 3,070,666	\$ 3,046,377	\$ 2,712,630	\$ 2,747,485
Contracted Services (6200)	35,562	71,753	113,739	61,016	61,016
Supplies & Materials (6300)	84,968	82,717	58,781	23,047	23,056
Other Expenses (6400)	4,163	5,991	7,562	800	200
Total	\$ 3,100,204	\$ 3,231,127	\$ 3,226,459	\$ 2,797,493	\$ 2,831,757
Per Student Cost	\$ 6,379	\$ 7,261	\$ 7,703	\$ 6,890	\$ 7,079
	FY2012 STAAR	FY2013 STAAR	FY2014 STAAR	FY2015 STAAR	FY2016 STAAR
Assessment Results-Percent Met Standard					
Reading		76%	81%	71%	TBD
Mathematics		72%	67%	62%	TBD
Writing		65%	68%	49%	TBD
Social Studies		n/a	n/a	n/a	TBD
Science		67%	54%	80%	TBD

Davis Elementary School

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



General Fund

	FY2012 Actual	FY2013 Actual	FY2014 Actual	FY2015 Budgeted	FY2016 Budgeted
Enrollment	691	675	715	721	742
Student/Teacher Ratio	15.20	15.17	14.75	14.57	15.14
Staff FTEs					
Professional:					
Campus Administration	2.00	2.00	2.00	2.00	2.00
Other Professionals	1.79	0.00	0.00	0.00	0.00
Teachers	45.46	44.50	48.48	49.50	49.00
Support:					
Professional Support Staff	4.52	3.53	2.64	2.00	2.00
Educational Aides	9.54	9.53	9.53	4.00	4.00
Total	63.31	59.56	62.65	57.50	57.00
	FY2012 Actual	FY2013 Actual	FY2014 Actual	FY2015 Budgeted	FY2016 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 3,665,854	\$ 3,684,205	\$ 3,943,758	\$ 3,367,877	\$ 3,738,714
Contracted Services (6200)	143,867	150,119	165,665	123,355	123,355
Supplies & Materials (6300)	104,792	107,513	110,766	44,184	49,772
Other Expenses (6400)	4,525	9,683	29,849	600	1,600
Total	\$ 3,919,038	\$ 3,951,520	\$ 4,250,038	\$ 3,536,016	\$ 3,913,441
Per Student Cost	\$ 5,672	\$ 5,854	\$ 5,946	\$ 4,904	\$ 5,274
	FY2012 STAAR	FY2013 STAAR	FY2014 STAAR	FY2015 STAAR	
Assessment Results-Percent Met Standard					
Reading		92%	94%	92%	TBD
Mathematics		87%	88%	83%	TBD
Writing		85%	80%	85%	TBD
Social Studies		n/a	n/a	n/a	TBD
Science		84%	85%	90%	TBD

Dawson Elementary School

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



General Fund

	FY2012 Actual	FY2013 Actual	FY2014 Actual	FY2015 Budgeted	FY2016 Budgeted
Enrollment	335	336	343	343	340
Student/Teacher Ratio	11.03	10.70	11.09	11.25	11.53
Staff FTEs					
Professional:					
Campus Administration	1.50	1.50	1.50	1.50	1.50
Other Professionals	1.50	1.96	1.50	0.00	0.00
Teachers	30.37	31.39	30.92	30.50	29.50
Support:					
Professional Support Staff	3.72	3.00	3.61	2.00	2.00
Educational Aides	9.00	8.90	10.00	6.00	6.00
Total	46.09	46.75	47.53	40.00	39.00
	FY2012 Actual	FY2013 Actual	FY2014 Actual	FY2015 Budgeted	FY2016 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 2,860,665	\$ 3,081,000	\$ 3,159,130	\$ 2,730,572	\$ 2,682,720
Contracted Services (6200)	119,297	171,180	178,789	120,543	120,543
Supplies & Materials (6300)	80,115	88,643	69,559	20,907	20,071
Other Expenses (6400)	10,647	16,522	15,805	7,700	6,700
Total	\$ 3,070,724	\$ 3,357,345	\$ 3,423,283	\$ 2,879,722	\$ 2,830,034
Per Student Cost	\$ 9,166	\$ 9,992	\$ 9,985	\$ 8,396	\$ 8,324
	FY2012 STAAR	FY2013 STAAR	FY2014 STAAR	FY2015 STAAR	FY2016 STAAR
Assessment Results-Percent Met Standard					
Reading		87%	92%	91%	TBD
Mathematics		67%	91%	85%	TBD
Writing		64%	79%	97%	TBD
Social Studies		n/a	n/a	n/a	TBD
Science		78%	89%	89%	TBD

Dobie Pre-K Center

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



General Fund

	FY2012 Actual	FY2013 Actual	FY2014 Actual	FY2015 Budgeted	FY2016 Budgeted
Enrollment	n/a	267	307	313	245
Student/Teacher Ratio	n/a	15.71	16.35	16.47	16.33
Staff FTEs					
Professional:					
Campus Administration	n/a	2.00	2.00	2.00	2.00
Other Professionals	n/a	0.00	0.50	0.00	0.00
Teachers	n/a	17.00	18.78	19.00	15.00
Support:					
Professional Support Staff	n/a	1.00	1.44	3.00	3.00
Educational Aides	n/a	11.53	14.45	3.50	4.50
Total	0.00	31.53	37.17	27.50	24.50
	FY2012 Actual	FY2013 Actual	FY2014 Actual	FY2015 Budgeted	FY2016 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ -	\$ 1,470,299	\$ 1,727,265	\$ 1,564,864	\$ 1,644,762
Contracted Services (6200)	-	13,382	19,499	6,800	6,600
Supplies & Materials (6300)	-	113,629	42,128	18,405	21,254
Other Expenses (6400)	-	5,907	12,749	4,198	3,157
Total	\$ -	\$ 1,603,217	\$ 1,801,641	\$ 1,594,267	\$ 1,675,773
Per Student Cost	n/a	\$ 6,005	\$ 5,870	\$ 5,094	\$ 6,840
	FY2012 STAAR	FY2013 STAAR	FY2014 STAAR	FY2015 STAAR	
Assessment Results-Percent Met Standard					
Reading	n/a	n/a	n/a	TBD	
Mathematics	n/a	n/a	n/a	TBD	
Writing	n/a	n/a	n/a	TBD	
Social Studies	n/a	n/a	n/a	TBD	
Science	n/a	n/a	n/a	TBD	

Doss Elementary School

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



General Fund

	FY2012 Actual	FY2013 Actual	FY2014 Actual	FY2015 Budgeted	FY2016 Budgeted
Enrollment	785	812	842	868	930
Student/Teacher Ratio	16.57	15.34	16.02	16.07	16.76
Staff FTEs					
Professional:					
Campus Administration	2.00	2.00	2.00	2.50	2.50
Other Professionals	0.50	0.00	1.61	0.00	0.00
Teachers	47.38	52.92	52.57	54.00	55.50
Support:					
Professional Support Staff	3.88	3.50	2.59	2.00	2.50
Educational Aides	8.00	7.00	8.87	7.00	5.00
Total	61.76	65.42	67.64	65.50	65.50
	FY2012 Actual	FY2013 Actual	FY2014 Actual	FY2015 Budgeted	FY2016 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 3,728,997	\$ 4,199,517	\$ 4,394,101	\$ 3,920,585	\$ 4,140,737
Contracted Services (6200)	144,528	154,091	167,646	128,256	126,549
Supplies & Materials (6300)	120,602	140,203	112,630	54,229	64,406
Other Expenses (6400)	13,819	19,170	16,622	4,250	2,501
Total	\$ 4,007,946	\$ 4,512,981	\$ 4,690,999	\$ 4,107,320	\$ 4,334,193
Per Student Cost	\$ 5,106	\$ 5,558	\$ 5,574	\$ 4,732	\$ 4,660
	FY2012 STAAR	FY2013 STAAR	FY2014 STAAR	FY2015 STAAR	
Assessment Results-Percent Met Standard					
Reading		97%	98%	98%	TBD
Mathematics		90%	91%	95%	TBD
Writing		98%	99%	98%	TBD
Social Studies		n/a	n/a	n/a	TBD
Science		95%	87%	98%	TBD

Galindo Elementary School

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



General Fund

	FY2012 Actual	FY2013 Actual	FY2014 Actual	FY2015 Budgeted	FY2016 Budgeted
Enrollment	669	687	642	659	540
Student/Teacher Ratio	12.95	13.44	13.01	14.64	13.67
Staff FTEs					
Professional:					
Campus Administration	2.00	2.00	2.00	2.00	2.00
Other Professionals	1.35	3.01	0.58	0.00	0.00
Teachers	51.68	51.13	49.36	45.00	39.50
Support:					
Professional Support Staff	4.06	3.21	3.05	2.00	2.00
Educational Aides	12.00	10.94	5.00	4.00	3.00
Total	71.09	70.30	59.99	53.00	46.50
	FY2012 Actual	FY2013 Actual	FY2014 Actual	FY2015 Budgeted	FY2016 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 4,061,959	\$ 4,232,245	\$ 3,880,292	\$ 3,717,665	\$ 3,517,513
Contracted Services (6200)	234,732	245,945	260,787	172,744	170,944
Supplies & Materials (6300)	137,481	134,972	98,127	35,885	29,869
Other Expenses (6400)	16,186	12,629	17,980	7,000	-
Total	\$ 4,450,358	\$ 4,625,791	\$ 4,257,186	\$ 3,933,294	\$ 3,718,326
Per Student Cost	\$ 6,652	\$ 6,733	\$ 6,634	\$ 5,969	\$ 6,886
	FY2012 STAAR	FY2013 STAAR	FY2014 STAAR	FY2015 STAAR	
Assessment Results-Percent Met Standard					
Reading		72%	77%	71%	TBD
Mathematics		72%	73%	77%	TBD
Writing		52%	47%	54%	TBD
Social Studies		n/a	n/a	n/a	TBD
Science		69%	61%	63%	TBD

Govalle Elementary School

3601 Govalle Avenue ■ Austin, Texas 78702 ■ Paula Reyes, Principal



General Fund

	FY2012 Actual	FY2013 Actual	FY2014 Actual	FY2015 Budgeted	FY2016 Budgeted
Enrollment	479	520	554	578	513
Student/Teacher Ratio	13.89	13.55	14.55	18.95	15.09
Staff FTEs					
Professional:					
Campus Administration	1.50	1.50	1.50	1.50	2.00
Other Professionals	2.00	3.57	3.66	0.00	0.00
Teachers	34.47	38.39	38.07	30.50	34.00
Support:					
Professional Support Staff	4.71	4.50	2.58	2.00	2.50
Educational Aides	3.99	5.00	4.00	6.00	4.00
Total	46.67	52.95	49.80	40.00	42.50
	FY2012 Actual	FY2013 Actual	FY2014 Actual	FY2015 Budgeted	FY2016 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 2,840,989	\$ 3,231,493	\$ 3,359,835	\$ 3,010,944	\$ 2,974,398
Contracted Services (6200)	176,066	333,563	322,862	229,692	117,527
Supplies & Materials (6300)	85,201	91,669	72,636	32,796	29,560
Other Expenses (6400)	10,287	13,391	10,869	5,100	4,100
Total	\$ 3,112,543	\$ 3,670,116	\$ 3,766,202	\$ 3,278,532	\$ 3,125,585
Per Student Cost	\$ 6,498	\$ 7,058	\$ 6,801	\$ 5,672	\$ 6,093
	FY2012 STAAR	FY2013 STAAR	FY2014 STAAR	FY2015 STAAR	
Assessment Results-Percent Met Standard					
Reading		71%	65%	65%	TBD
Mathematics		58%	64%	68%	TBD
Writing		54%	75%	54%	TBD
Social Studies		n/a	n/a	n/a	TBD
Science		62%	53%	54%	TBD

Graham Elementary School

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



General Fund

	FY2012 Actual	FY2013 Actual	FY2014 Actual	FY2015 Budgeted	FY2016 Budgeted
Enrollment	825	694	705	717	786
Student/Teacher Ratio	16.84	15.42	15.29	15.93	16.55
Staff FTEs					
Professional:					
Campus Administration	2.50	2.00	2.00	2.00	2.50
Other Professionals	2.50	4.00	4.00	0.00	0.00
Teachers	48.99	45.01	46.10	45.00	47.50
Support:					
Professional Support Staff	5.22	5.02	2.83	2.00	2.00
Educational Aides	7.00	4.00	2.00	2.00	2.00
Total	66.20	60.03	56.93	51.00	54.00
	FY2012 Actual	FY2013 Actual	FY2014 Actual	FY2015 Budgeted	FY2016 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 3,997,721	\$ 3,790,194	\$ 3,782,435	\$ 3,565,095	\$ 3,615,964
Contracted Services (6200)	143,715	129,285	157,984	111,026	130,026
Supplies & Materials (6300)	133,128	102,062	90,384	63,348	47,625
Other Expenses (6400)	13,448	17,484	16,231	-	3,000
Total	\$ 4,288,012	\$ 4,039,025	\$ 4,047,034	\$ 3,739,469	\$ 3,796,615
Per Student Cost	\$ 5,198	\$ 5,820	\$ 5,743	\$ 5,215	\$ 4,830
	FY2012 STAAR	FY2013 STAAR	FY2014 STAAR	FY2015 STAAR	FY2016 STAAR
Assessment Results-Percent Met Standard					
Reading		92%	94%	95%	TBD
Mathematics		94%	97%	97%	TBD
Writing		96%	91%	97%	TBD
Social Studies		n/a	n/a	n/a	TBD
Science		87%	93%	95%	TBD

Guerrero-Thompson Elementary School

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



General Fund

	FY2012 Actual	FY2013 Actual	FY2014 Actual	FY2015 Budgeted	FY2016 Budgeted
Enrollment	n/a	n/a	666	684	703
Student/Teacher Ratio	n/a	n/a	15.95	14.10	14.80
Staff FTEs					
Professional:					
Campus Administration	n/a	n/a	2.00	2.00	2.00
Other Professionals	n/a	n/a	5.00	0.00	0.00
Teachers	n/a	n/a	41.75	48.50	47.50
Support:					
Professional Support Staff	n/a	n/a	2.78	2.00	2.00
Educational Aides	n/a	n/a	5.00	6.00	4.00
Total	0.00	0.00	56.53	58.50	55.50
	FY2012 Actual	FY2013 Actual	FY2014 Actual	FY2015 Budgeted	FY2016 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ -	n/a	\$ 3,709,544	\$ 2,684,622	\$ 3,396,324
Contracted Services (6200)	-	n/a	254,665	146,061	144,061
Supplies & Materials (6300)	-	n/a	127,121	41,164	63,220
Other Expenses (6400)	-	n/a	18,983	5,000	3,000
Total	\$ -	\$ -	\$ 4,110,313	\$ 2,876,847	\$ 3,606,605
Per Student Cost	n/a	n/a	\$ 6,174	\$ 4,206	\$ 5,130
		FY2012 STAAR	FY2013 STAAR	FY2014 STAAR	FY2015 STAAR
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

Gullett Elementary School

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



General Fund

	FY2012 Actual	FY2013 Actual	FY2014 Actual	FY2015 Budgeted	FY2016 Budgeted
Enrollment	560	560	538	510	549
Student/Teacher Ratio	14.74	15.44	15.33	15.00	15.91
Staff FTEs					
Professional:					
Campus Administration	1.00	1.00	1.00	1.00	2.00
Other Professionals	2.44	1.50	1.86	0.00	0.00
Teachers	37.99	36.26	35.08	34.00	34.50
Support:					
Professional Support Staff	4.95	3.50	3.05	3.18	2.00
Educational Aides	9.18	8.00	7.71	5.92	6.00
Total	55.56	50.26	48.70	44.10	44.50
	FY2012 Actual	FY2013 Actual	FY2014 Actual	FY2015 Budgeted	FY2016 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 3,358,381	\$ 3,426,398	\$ 3,332,962	\$ 3,017,266	\$ 3,074,180
Contracted Services (6200)	132,910	105,018	132,683	95,075	89,850
Supplies & Materials (6300)	92,272	75,713	51,193	15,708	43,270
Other Expenses (6400)	8,739	7,349	10,926	-	-
Total	\$ 3,592,302	\$ 3,614,478	\$ 3,527,764	\$ 3,128,049	\$ 3,207,300
Per Student Cost	\$ 6,415	\$ 6,454	\$ 6,560	\$ 6,133	\$ 5,842
	FY2012 STAAR	FY2013 STAAR	FY2014 STAAR	FY2015 STAAR	
Assessment Results-Percent Met Standard					
Reading		93%	96%	97%	TBD
Mathematics		85%	95%	95%	TBD
Writing		90%	92%	95%	TBD
Social Studies		n/a	n/a	n/a	TBD
Science		89%	94%	90%	TBD

Harris Elementary School

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



General Fund

	FY2012 Actual	FY2013 Actual	FY2014 Actual	FY2015 Budgeted	FY2016 Budgeted
Enrollment	742	713	690	702	609
Student/Teacher Ratio	16.99	14.90	14.98	14.94	14.85
Staff FTEs					
Professional:					
Campus Administration	2.00	2.00	2.00	2.00	2.00
Other Professionals	3.00	2.25	2.25	0.00	0.00
Teachers	43.68	47.84	46.07	47.00	41.00
Support:					
Professional Support Staff	6.16	5.00	3.00	2.50	2.50
Educational Aides	6.50	6.47	4.80	4.00	3.00
Total	61.34	63.56	58.12	55.50	48.50
	FY2012 Actual	FY2013 Actual	FY2014 Actual	FY2015 Budgeted	FY2016 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 3,693,886	\$ 4,079,763	\$ 3,948,661	\$ 3,553,639	\$ 3,576,480
Contracted Services (6200)	158,657	202,204	193,409	126,642	126,142
Supplies & Materials (6300)	115,990	109,557	89,490	34,289	28,287
Other Expenses (6400)	14,860	20,605	24,280	8,000	6,677
Total	\$ 3,983,393	\$ 4,412,129	\$ 4,255,840	\$ 3,722,570	\$ 3,737,586
Per Student Cost	\$ 5,368	\$ 6,188	\$ 6,170	\$ 5,303	\$ 6,137
	FY2012 STAAR	FY2013 STAAR	FY2014 STAAR	FY2015 STAAR	FY2016 STAAR
Assessment Results-Percent Met Standard					
Reading		71%	67%	65%	TBD
Mathematics		73%	74%	65%	TBD
Writing		58%	59%	51%	TBD
Social Studies		n/a	n/a	n/a	TBD
Science		66%	73%	66%	TBD

Hart Elementary School

8301 Furness Drive ■ Austin, Texas 78753 ■ Sonia Tosh, Interim Principal



General Fund

	FY2012 Actual	FY2013 Actual	FY2014 Actual	FY2015 Budgeted	FY2016 Budgeted
Enrollment	965	813	731	691	668
Student/Teacher Ratio	16.46	15.46	14.94	15.02	15.72
Staff FTEs					
Professional:					
Campus Administration	2.00	2.00	2.00	2.00	2.00
Other Professionals	2.00	4.20	2.09	0.00	0.00
Teachers	58.63	52.60	48.92	46.00	42.50
Support:					
Professional Support Staff	3.10	3.50	2.56	2.00	2.00
Educational Aides	5.00	4.00	5.00	5.00	5.00
Total	70.73	66.30	60.56	55.00	51.50
	FY2012 Actual	FY2013 Actual	FY2014 Actual	FY2015 Budgeted	FY2016 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 4,508,492	\$ 4,126,681	\$ 3,992,192	\$ 3,769,107	\$ 3,663,259
Contracted Services (6200)	166,334	141,811	225,211	129,807	129,907
Supplies & Materials (6300)	120,796	129,324	86,450	37,924	39,551
Other Expenses (6400)	17,572	19,608	20,073	7,821	6,000
Total	\$ 4,813,194	\$ 4,417,424	\$ 4,323,926	\$ 3,944,659	\$ 3,838,717
Per Student Cost	\$ 4,988	\$ 5,433	\$ 5,917	\$ 5,709	\$ 5,747
	FY2012 STAAR	FY2013 STAAR	FY2014 STAAR	FY2015 STAAR	FY2016 STAAR
Assessment Results-Percent Met Standard					
Reading		80%	80%	89%	TBD
Mathematics		81%	86%	92%	TBD
Writing		76%	75%	90%	TBD
Social Studies		n/a	n/a	n/a	TBD
Science		66%	80%	89%	TBD

Highland Park Elementary School

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



General Fund

	FY2012 Actual	FY2013 Actual	FY2014 Actual	FY2015 Budgeted	FY2016 Budgeted
Enrollment	647	675	670	656	622
Student/Teacher Ratio	15.16	15.67	14.97	16.16	15.55
Staff FTEs					
Professional:					
Campus Administration	1.50	2.00	2.00	2.00	2.00
Other Professionals	1.50	1.00	1.00	0.00	0.00
Teachers	42.68	43.07	44.75	40.60	40.00
Support:					
Professional Support Staff	3.65	3.05	2.43	2.00	2.00
Educational Aides	6.00	7.00	5.00	4.00	4.00
Total	55.33	56.12	55.18	48.60	48.00
	FY2012 Actual	FY2013 Actual	FY2014 Actual	FY2015 Budgeted	FY2016 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 3,446,148	\$ 3,571,240	\$ 3,618,108	\$ 3,285,887	\$ 3,146,676
Contracted Services (6200)	177,936	124,341	165,625	95,915	95,519
Supplies & Materials (6300)	123,764	106,345	98,075	44,419	41,600
Other Expenses (6400)	5,549	9,481	17,598	1,400	2,300
Total	\$ 3,753,397	\$ 3,811,407	\$ 3,899,406	\$ 3,427,621	\$ 3,286,095
Per Student Cost	\$ 5,801	\$ 5,647	\$ 5,822	\$ 5,225	\$ 5,283
	FY2012 STAAR	FY2013 STAAR	FY2014 STAAR	FY2015 STAAR	FY2016 STAAR
Assessment Results-Percent Met Standard					
Reading		98%	98%	99%	TBD
Mathematics		93%	97%	95%	TBD
Writing		94%	97%	98%	TBD
Social Studies		n/a	n/a	n/a	TBD
Science		96%	99%	97%	TBD

Hill Elementary School

8601 Tallwood Drive ■ Austin, Texas 78759 ■ Mollie Newton, Principal



General Fund

	FY2012 Actual	FY2013 Actual	FY2014 Actual	FY2015 Budgeted	FY2016 Budgeted
Enrollment	766	797	840	868	894
Student/Teacher Ratio	15.61	16.09	15.13	15.93	16.56
Staff FTEs					
Professional:					
Campus Administration	2.00	2.00	2.00	2.50	2.00
Other Professionals	0.50	0.00	0.00	0.00	0.00
Teachers	49.07	49.54	55.51	54.50	54.00
Support:					
Professional Support Staff	2.55	2.50	2.41	2.00	3.00
Educational Aides	5.50	5.96	7.50	5.00	5.00
Total	59.62	60.00	67.42	64.00	64.00
	FY2012 Actual	FY2013 Actual	FY2014 Actual	FY2015 Budgeted	FY2016 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 3,691,903	\$ 3,969,280	\$ 4,440,588	\$ 3,916,333	\$ 4,071,379
Contracted Services (6200)	149,850	193,378	179,144	173,129	173,094
Supplies & Materials (6300)	107,372	114,808	112,856	45,700	50,993
Other Expenses (6400)	3,653	7,607	35,035	-	-
Total	\$ 3,952,778	\$ 4,285,073	\$ 4,767,623	\$ 4,135,162	\$ 4,295,466
Per Student Cost	\$ 5,160	\$ 5,377	\$ 5,678	\$ 4,764	\$ 4,805
	FY2012 STAAR	FY2013 STAAR	FY2014 STAAR	FY2015 STAAR	FY2016 STAAR
Assessment Results-Percent Met Standard					
Reading		95%	98%	98%	TBD
Mathematics		90%	93%	94%	TBD
Writing		93%	97%	97%	TBD
Social Studies		n/a	n/a	n/a	TBD
Science		88%	94%	93%	TBD

Houston Elementary School

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



General Fund

	FY2012 Actual	FY2013 Actual	FY2014 Actual	FY2015 Budgeted	FY2016 Budgeted
Enrollment	897	854	788	798	711
Student/Teacher Ratio	15.44	15.24	14.38	16.12	15.29
Staff FTEs					
Professional:					
Campus Administration	3.00	2.50	2.50	2.50	2.50
Other Professionals	1.83	5.72	6.52	0.00	0.00
Teachers	58.10	56.05	54.79	49.50	46.50
Support:					
Professional Support Staff	6.67	4.04	2.97	3.00	3.00
Educational Aides	4.00	5.00	6.00	6.00	6.00
Total	73.61	73.32	72.78	61.00	58.00
	FY2012 Actual	FY2013 Actual	FY2014 Actual	FY2015 Budgeted	FY2016 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 4,504,402	\$ 4,626,853	\$ 4,791,727	\$ 4,163,439	\$ 4,190,015
Contracted Services (6200)	176,616	200,860	216,770	152,068	150,068
Supplies & Materials (6300)	98,703	118,070	88,371	38,911	17,199
Other Expenses (6400)	15,472	14,405	19,966	8,931	2,300
Total	\$ 4,795,193	\$ 4,960,188	\$ 5,116,834	\$ 4,363,349	\$ 4,359,582
Per Student Cost	\$ 5,346	\$ 5,808	\$ 6,496	\$ 5,468	\$ 6,132
	FY2012 STAAR	FY2013 STAAR	FY2014 STAAR	FY2015 STAAR	FY2016 STAAR
Assessment Results-Percent Met Standard					
Reading		63%	61%	67%	TBD
Mathematics		65%	64%	67%	TBD
Writing		45%	42%	51%	TBD
Social Studies		n/a	n/a	n/a	TBD
Science		64%	65%	85%	TBD

Jordan Elementary School

6711 Johnny Morris Road ■ Austin, Texas 78724 ■ Adrienne Williams, Interim Principal



General Fund

	FY2012 Actual	FY2013 Actual	FY2014 Actual	FY2015 Budgeted	FY2016 Budgeted
Enrollment	855	731	751	735	721
Student/Teacher Ratio	15.08	14.33	15.20	14.85	15.67
Staff FTEs					
Professional:					
Campus Administration	2.00	2.00	2.00	2.00	2.00
Other Professionals	0.50	3.00	2.64	0.00	0.00
Teachers	56.69	51.03	49.41	49.50	46.00
Support:					
Professional Support Staff	2.65	3.50	3.59	3.00	3.00
Educational Aides	5.00	6.00	6.00	5.00	4.00
Total	66.84	65.53	63.64	59.50	55.00
	FY2012 Actual	FY2013 Actual	FY2014 Actual	FY2015 Budgeted	FY2016 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 4,126,728	\$ 4,074,431	\$ 4,078,333	\$ 3,745,538	\$ 3,721,593
Contracted Services (6200)	162,106	176,354	172,080	111,875	118,875
Supplies & Materials (6300)	113,993	106,162	62,612	19,031	33,227
Other Expenses (6400)	29,937	21,910	23,532	4,500	17,000
Total	\$ 4,432,764	\$ 4,378,857	\$ 4,336,557	\$ 3,880,944	\$ 3,890,695
Per Student Cost	\$ 5,185	\$ 5,990	\$ 5,777	\$ 5,280	\$ 5,396
	FY2012 STAAR	FY2013 STAAR	FY2014 STAAR	FY2015 STAAR	FY2016 STAAR
Assessment Results-Percent Met Standard					
Reading		60%	65%	67%	TBD
Mathematics		56%	63%	71%	TBD
Writing		46%	60%	53%	TBD
Social Studies		n/a	n/a	n/a	TBD
Science		41%	64%	67%	TBD

Joslin Elementary School

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



General Fund

	FY2012 Actual	FY2013 Actual	FY2014 Actual	FY2015 Budgeted	FY2016 Budgeted
Enrollment	311	324	299	297	277
Student/Teacher Ratio	10.86	11.71	11.11	11.65	11.54
Staff FTEs					
Professional:					
Campus Administration	1.50	1.50	1.50	1.50	1.52
Other Professionals	3.00	0.50	0.90	0.00	0.00
Teachers	28.64	27.67	26.92	25.50	24.00
Support:					
Professional Support Staff	4.68	4.50	2.29	2.50	2.50
Educational Aides	6.00	8.00	5.00	4.00	4.00
Total	43.82	42.17	36.62	33.50	32.02
	FY2012 Actual	FY2013 Actual	FY2014 Actual	FY2015 Budgeted	FY2016 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 2,250,018	\$ 2,441,589	\$ 2,525,928	\$ 2,222,241	\$ 2,166,848
Contracted Services (6200)	106,989	119,359	134,339	71,458	79,558
Supplies & Materials (6300)	71,037	88,157	55,628	27,825	16,817
Other Expenses (6400)	6,717	8,948	8,553	-	-
Total	\$ 2,434,761	\$ 2,658,053	\$ 2,724,448	\$ 2,321,524	\$ 2,263,223
Per Student Cost	\$ 7,829	\$ 8,204	\$ 9,116	\$ 7,817	\$ 8,170
	FY2012 STAAR	FY2013 STAAR	FY2014 STAAR	FY2015 STAAR	FY2016 STAAR
Assessment Results-Percent Met Standard					
Reading		82%	89%	94%	TBD
Mathematics		81%	86%	90%	TBD
Writing		72%	83%	88%	TBD
Social Studies		n/a	n/a	n/a	TBD
Science		81%	70%	88%	TBD

Kiker Elementary School

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



General Fund

	FY2012 Actual	FY2013 Actual	FY2014 Actual	FY2015 Budgeted	FY2016 Budgeted
Enrollment	942	978	976	970	1,021
Student/Teacher Ratio	16.26	16.28	16.41	16.44	16.19
Staff FTEs					
Professional:					
Campus Administration	2.50	2.50	2.50	2.50	3.00
Other Professionals	1.50	0.26	0.50	0.00	0.00
Teachers	57.92	60.08	59.49	59.00	63.05
Support:					
Professional Support Staff	4.93	4.00	2.86	2.00	2.50
Educational Aides	12.00	14.93	15.00	9.00	8.50
Total	78.85	81.77	80.35	72.50	77.05
	FY2012 Actual	FY2013 Actual	FY2014 Actual	FY2015 Budgeted	FY2016 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 4,531,726	\$ 4,988,762	\$ 4,969,526	\$ 4,403,627	\$ 4,578,695
Contracted Services (6200)	167,536	197,532	194,927	129,836	129,386
Supplies & Materials (6300)	138,532	157,425	114,832	55,565	58,596
Other Expenses (6400)	11,067	14,606	20,483	4,500	4,500
Total	\$ 4,848,861	\$ 5,358,325	\$ 5,299,768	\$ 4,593,528	\$ 4,771,177
Per Student Cost	\$ 5,147	\$ 5,479	\$ 5,432	\$ 4,736	\$ 4,673
	FY2012 STAAR	FY2013 STAAR	FY2014 STAAR	FY2015 STAAR	
Assessment Results-Percent Met Standard					
Reading		98%	99%	99%	TBD
Mathematics		91%	97%	97%	TBD
Writing		92%	97%	100%	TBD
Social Studies		n/a	n/a	n/a	TBD
Science		96%	93%	95%	TBD

Kocurek Elementary School

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



General Fund

	FY2012 Actual	FY2013 Actual	FY2014 Actual	FY2015 Budgeted	FY2016 Budgeted
Enrollment	658	594	541	509	520
Student/Teacher Ratio	15.94	14.68	13.37	13.95	14.65
Staff FTEs					
Professional:					
Campus Administration	2.00	2.00	2.00	2.00	2.00
Other Professionals	1.83	0.00	0.00	0.00	0.00
Teachers	41.27	40.47	40.46	36.50	35.50
Support:					
Professional Support Staff	3.17	2.50	2.67	2.00	2.00
Educational Aides	4.00	5.00	4.00	4.00	4.00
Total	52.27	49.97	49.13	44.50	43.50
	FY2012 Actual	FY2013 Actual	FY2014 Actual	FY2015 Budgeted	FY2016 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 3,443,307	\$ 3,493,253	\$ 3,577,043	\$ 3,143,757	\$ 2,947,487
Contracted Services (6200)	155,347	223,271	256,395	185,329	185,329
Supplies & Materials (6300)	109,203	99,336	75,280	30,920	31,488
Other Expenses (6400)	4,947	8,265	13,026	2,300	3,480
Total	\$ 3,712,804	\$ 3,824,125	\$ 3,921,744	\$ 3,362,306	\$ 3,167,784
Per Student Cost	\$ 5,643	\$ 6,438	\$ 7,252	\$ 6,606	\$ 6,092
	FY2012 STAAR	FY2013 STAAR	FY2014 STAAR	FY2015 STAAR	FY2016 STAAR
Assessment Results-Percent Met Standard					
Reading		75%	83%	86%	TBD
Mathematics		76%	75%	80%	TBD
Writing		78%	61%	86%	TBD
Social Studies		n/a	n/a	n/a	TBD
Science		71%	76%	65%	TBD

Langford Elementary School

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



General Fund

	FY2012 Actual	FY2013 Actual	FY2014 Actual	FY2015 Budgeted	FY2016 Budgeted
Enrollment	806	803	774	759	697
Student/Teacher Ratio	15.88	15.86	15.14	15.65	14.99
Staff FTEs					
Professional:					
Campus Administration	2.00	2.00	2.00	2.00	2.00
Other Professionals	2.40	4.45	5.65	0.00	0.00
Teachers	50.76	50.63	51.12	48.50	46.50
Support:					
Professional Support Staff	5.93	4.59	2.58	4.00	4.00
Educational Aides	4.00	7.90	8.00	5.00	5.00
Total	65.09	69.57	69.35	59.50	57.50
	FY2012 Actual	FY2013 Actual	FY2014 Actual	FY2015 Budgeted	FY2016 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 4,023,485	\$ 4,484,783	\$ 4,422,551	\$ 3,915,501	\$ 3,947,533
Contracted Services (6200)	164,674	189,607	535,318	256,433	144,095
Supplies & Materials (6300)	120,671	125,516	109,409	49,706	49,854
Other Expenses (6400)	12,741	15,790	22,359	6,500	6,800
Total	\$ 4,321,571	\$ 4,815,696	\$ 5,089,637	\$ 4,228,140	\$ 4,148,282
Per Student Cost	\$ 5,362	\$ 5,997	\$ 6,578	\$ 5,571	\$ 5,952
	FY2012 STAAR	FY2013 STAAR	FY2014 STAAR	FY2015 STAAR	FY2016 STAAR
Assessment Results-Percent Met Standard					
Reading		76%	72%	71%	TBD
Mathematics		71%	74%	76%	TBD
Writing		63%	54%	62%	TBD
Social Studies		n/a	n/a	n/a	TBD
Science		64%	51%	53%	TBD

Lee Elementary School

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



General Fund

	FY2012 Actual	FY2013 Actual	FY2014 Actual	FY2015 Budgeted	FY2016 Budgeted
Enrollment	403	386	370	363	394
Student/Teacher Ratio	15.32	14.97	14.59	14.02	15.25
Staff FTEs					
Professional:					
Campus Administration	1.00	1.50	1.50	1.50	1.50
Other Professionals	1.43	0.50	0.80	0.00	0.00
Teachers	26.31	25.78	25.36	25.90	25.84
Support:					
Professional Support Staff	2.24	2.25	2.36	2.00	2.00
Educational Aides	2.00	3.00	4.00	2.00	2.00
Total	32.98	33.03	34.02	31.40	31.34
	FY2012 Actual	FY2013 Actual	FY2014 Actual	FY2015 Budgeted	FY2016 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 2,162,310	\$ 2,265,056	\$ 2,235,905	\$ 2,077,820	\$ 2,129,097
Contracted Services (6200)	99,141	107,449	115,638	87,101	87,051
Supplies & Materials (6300)	70,089	64,283	55,238	23,951	27,698
Other Expenses (6400)	4,190	4,760	9,471	2,800	2,400
Total	\$ 2,335,730	\$ 2,441,548	\$ 2,416,252	\$ 2,191,672	\$ 2,246,246
Per Student Cost	\$ 5,796	\$ 6,325	\$ 6,533	\$ 6,038	\$ 5,701
	FY2012 STAAR	FY2013 STAAR	FY2014 STAAR	FY2015 STAAR	FY2016 STAAR
Assessment Results-Percent Met Standard					
Reading		96%	95%	94%	TBD
Mathematics		93%	90%	89%	TBD
Writing		93%	92%	89%	TBD
Social Studies		n/a	n/a	n/a	TBD
Science		93%	94%	91%	TBD

Linder Elementary School

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



General Fund

	FY2012 Actual	FY2013 Actual	FY2014 Actual	FY2015 Budgeted	FY2016 Budgeted
Enrollment	866	592	491	462	386
Student/Teacher Ratio	15.91	16.48	14.32	15.15	14.30
Staff FTEs					
Professional:					
Campus Administration	2.00	1.50	1.50	1.50	1.50
Other Professionals	1.50	3.76	4.50	0.00	0.00
Teachers	54.42	35.93	34.28	30.50	27.00
Support:					
Professional Support Staff	4.82	3.29	2.40	2.50	2.50
Educational Aides	2.00	2.00	3.00	3.00	2.00
Total	64.74	46.47	45.68	37.50	33.00
	FY2012 Actual	FY2013 Actual	FY2014 Actual	FY2015 Budgeted	FY2016 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 4,145,582	\$ 3,036,960	\$ 2,928,533	\$ 2,858,864	\$ 2,561,049
Contracted Services (6200)	159,035	187,496	158,894	120,940	120,940
Supplies & Materials (6300)	143,222	85,441	47,325	16,965	19,903
Other Expenses (6400)	15,783	12,817	14,871	3,000	1,000
Total	\$ 4,463,622	\$ 3,322,714	\$ 3,149,623	\$ 2,999,769	\$ 2,702,892
Per Student Cost	\$ 5,154	\$ 5,613	\$ 6,417	\$ 6,493	\$ 7,002
	FY2012 STAAR	FY2013 STAAR	FY2014 STAAR	FY2015 STAAR	FY2016 STAAR
Assessment Results-Percent Met Standard					
Reading		62%	60%	61%	TBD
Mathematics		59%	64%	60%	TBD
Writing		46%	55%	68%	TBD
Social Studies		n/a	n/a	n/a	TBD
Science		49%	41%	57%	TBD

Note: In 2013, nearby Uphaus Early Childhood Center opened to alleviate the large student enrollment of Linder Elementary.

Maplewood Elementary School

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



General Fund

	FY2012 Actual	FY2013 Actual	FY2014 Actual	FY2015 Budgeted	FY2016 Budgeted
Enrollment	422	401	446	460	427
Student/Teacher Ratio	13.84	12.70	14.18	13.73	13.37
Staff FTEs					
Professional:					
Campus Administration	1.50	1.39	1.39	1.50	1.50
Other Professionals	2.00	0.00	0.56	0.00	0.00
Teachers	30.48	31.57	31.45	33.50	31.94
Support:					
Professional Support Staff	3.50	3.50	2.38	2.00	2.00
Educational Aides	7.00	8.00	6.00	5.00	4.00
Total	44.48	44.46	41.77	42.00	39.44
	FY2012 Actual	FY2013 Actual	FY2014 Actual	FY2015 Budgeted	FY2016 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 2,600,719	\$ 2,804,204	\$ 2,787,109	\$ 2,664,255	\$ 2,697,521
Contracted Services (6200)	86,400	97,051	124,395	74,694	82,694
Supplies & Materials (6300)	67,290	67,180	52,363	39,539	21,518
Other Expenses (6400)	6,093	7,256	10,893	-	2,000
Total	\$ 2,760,502	\$ 2,975,691	\$ 2,974,760	\$ 2,778,488	\$ 2,803,733
Per Student Cost	\$ 6,541	\$ 7,421	\$ 6,672	\$ 6,040	\$ 6,566
	FY2012 STAAR	FY2013 STAAR	FY2014 STAAR	FY2015 STAAR	FY2016 STAAR
Assessment Results-Percent Met Standard					
Reading		82%	81%	81%	TBD
Mathematics		74%	73%	72%	TBD
Writing		73%	62%	71%	TBD
Social Studies		n/a	n/a	n/a	TBD
Science		72%	81%	66%	TBD

Mathews Elementary School

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



General Fund

	FY2012 Actual	FY2013 Actual	FY2014 Actual	FY2015 Budgeted	FY2016 Budgeted
Enrollment	384	383	401	404	417
Student/Teacher Ratio	13.19	13.46	14.93	14.48	14.98
Staff FTEs					
Professional:					
Campus Administration	1.50	1.50	1.50	1.50	1.50
Other Professionals	1.67	0.10	0.75	0.00	0.00
Teachers	29.11	28.45	26.85	27.90	27.84
Support:					
Professional Support Staff	3.22	2.83	2.28	2.00	2.00
Educational Aides	1.00	2.00	3.00	1.00	1.00
Total	36.50	34.88	34.38	32.40	32.34
	FY2012 Actual	FY2013 Actual	FY2014 Actual	FY2015 Budgeted	FY2016 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 2,140,366	\$ 2,258,305	\$ 2,305,969	\$ 2,085,951	\$ 2,091,960
Contracted Services (6200)	83,043	102,273	102,706	80,261	80,311
Supplies & Materials (6300)	58,385	58,459	48,289	24,872	25,752
Other Expenses (6400)	3,694	5,262	7,425	1,685	1,200
Total	\$ 2,285,488	\$ 2,424,299	\$ 2,464,389	\$ 2,192,769	\$ 2,199,223
Per Student Cost	\$ 5,952	\$ 6,330	\$ 6,148	\$ 5,428	\$ 5,274
	FY2012 STAAR	FY2013 STAAR	FY2014 STAAR	FY2015 STAAR	FY2016 STAAR
Assessment Results-Percent Met Standard					
Reading		93%	94%	93%	TBD
Mathematics		93%	89%	92%	TBD
Writing		95%	86%	88%	TBD
Social Studies		n/a	n/a	n/a	TBD
Science		95%	81%	91%	TBD

McBee Elementary School

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



General Fund

	FY2012 Actual	FY2013 Actual	FY2014 Actual	FY2015 Budgeted	FY2016 Budgeted
Enrollment	758	733	565	532	543
Student/Teacher Ratio	14.73	14.31	14.85	14.38	16.21
Staff FTEs					
Professional:					
Campus Administration	2.00	2.00	2.00	2.00	2.00
Other Professionals	0.33	3.38	2.57	0.00	0.00
Teachers	51.48	51.23	38.05	37.00	33.50
Support:					
Professional Support Staff	3.45	1.50	2.71	2.50	2.50
Educational Aides	2.93	4.00	5.00	5.00	4.00
Total	60.19	62.11	50.33	46.50	42.00
	FY2012 Actual	FY2013 Actual	FY2014 Actual	FY2015 Budgeted	FY2016 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 3,785,511	\$ 3,753,394	\$ 3,322,971	\$ 3,473,515	\$ 3,152,453
Contracted Services (6200)	199,147	207,367	171,207	145,563	145,563
Supplies & Materials (6300)	133,441	106,956	68,397	28,529	28,533
Other Expenses (6400)	18,856	18,611	14,277	2,000	2,000
Total	\$ 4,136,955	\$ 4,086,328	\$ 3,576,852	\$ 3,649,607	\$ 3,328,549
Per Student Cost	\$ 5,458	\$ 5,575	\$ 6,333	\$ 6,860	\$ 6,130
	FY2012 STAAR	FY2013 STAAR	FY2014 STAAR	FY2015 STAAR	FY2016 STAAR
Assessment Results-Percent Met Standard					
Reading		64%	74%	78%	TBD
Mathematics		68%	85%	86%	TBD
Writing		69%	53%	70%	TBD
Social Studies		n/a	n/a	n/a	TBD
Science		52%	78%	70%	TBD

Menchaca Elementary School

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



General Fund

	FY2012 Actual	FY2013 Actual	FY2014 Actual	FY2015 Budgeted	FY2016 Budgeted
Enrollment	686	706	722	761	716
Student/Teacher Ratio	15.15	15.02	15.04	15.69	14.76
Staff FTEs					
Professional:					
Campus Administration	2.00	2.00	2.00	2.00	2.00
Other Professionals	1.00	0.00	0.00	0.00	0.00
Teachers	45.28	47.00	48.00	48.50	48.50
Support:					
Professional Support Staff	4.00	3.00	3.00	2.00	2.00
Educational Aides	8.97	7.00	8.00	7.00	6.00
Total	61.25	59.00	61.00	59.50	58.50
	FY2012 Actual	FY2013 Actual	FY2014 Actual	FY2015 Budgeted	FY2016 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 3,686,703	\$ 3,944,139	\$ 4,043,574	\$ 3,488,205	\$ 3,650,559
Contracted Services (6200)	166,046	166,892	218,931	139,063	129,913
Supplies & Materials (6300)	113,836	107,218	90,268	50,254	60,739
Other Expenses (6400)	10,946	10,316	15,643	5,700	-
Total	\$ 3,977,531	\$ 4,228,565	\$ 4,368,416	\$ 3,683,222	\$ 3,841,211
Per Student Cost	\$ 5,798	\$ 5,989	\$ 6,053	\$ 4,840	\$ 5,365
	FY2012 STAAR	FY2013 STAAR	FY2014 STAAR	FY2015 STAAR	
Assessment Results-Percent Met Standard					
Reading		86%	88%	88%	TBD
Mathematics		77%	83%	81%	TBD
Writing		66%	91%	79%	TBD
Social Studies		n/a	n/a	n/a	TBD
Science		74%	72%	82%	TBD

Metz Elementary School

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



General Fund

	FY2012 Actual	FY2013 Actual	FY2014 Actual	FY2015 Budgeted	FY2016 Budgeted
Enrollment	520	495	415	409	320
Student/Teacher Ratio	15.34	12.76	11.85	12.78	12.55
Staff FTEs					
Professional:					
Campus Administration	2.00	1.50	1.50	1.50	1.50
Other Professionals	1.00	2.10	2.50	0.00	0.00
Teachers	33.90	38.78	35.01	32.00	25.50
Support:					
Professional Support Staff	4.29	3.50	2.50	3.00	3.00
Educational Aides	3.00	4.00	5.00	4.00	3.00
Total	44.19	49.88	46.50	40.50	33.00
	FY2012 Actual	FY2013 Actual	FY2014 Actual	FY2015 Budgeted	FY2016 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 2,666,587	\$ 3,138,328	\$ 3,149,919	\$ 2,708,347	\$ 2,497,558
Contracted Services (6200)	151,816	185,198	158,725	144,760	144,758
Supplies & Materials (6300)	88,989	87,613	63,084	26,273	17,584
Other Expenses (6400)	9,709	8,955	16,598	4,400	3,375
Total	\$ 2,917,101	\$ 3,420,094	\$ 3,388,326	\$ 2,883,780	\$ 2,663,275
Per Student Cost	\$ 5,610	\$ 6,909	\$ 8,168	\$ 7,051	\$ 8,323
	FY2012 STAAR	FY2013 STAAR	FY2014 STAAR	FY2015 STAAR	FY2016 STAAR
Assessment Results-Percent Met Standard					
Reading		78%	77%	69%	TBD
Mathematics		79%	80%	76%	TBD
Writing		69%	71%	67%	TBD
Social Studies		n/a	n/a	n/a	TBD
Science		75%	62%	56%	TBD

Mills Elementary School

6201 Davis Lane ■ Austin, Texas 78749 ■ Lalla Beachum, Principal



General Fund

	FY2012 Actual	FY2013 Actual	FY2014 Actual	FY2015 Budgeted	FY2016 Budgeted
Enrollment	908	892	826	802	766
Student/Teacher Ratio	15.55	15.65	15.40	15.88	15.79
Staff FTEs					
Professional:					
Campus Administration	2.50	2.00	2.00	2.00	2.00
Other Professionals	0.50	0.50	0.29	0.00	0.00
Teachers	58.38	57.00	53.65	50.50	48.50
Support:					
Professional Support Staff	3.50	4.00	2.43	2.60	2.00
Educational Aides	8.50	8.48	8.50	7.00	6.00
Total	73.38	71.99	66.87	62.10	58.50
	FY2012 Actual	FY2013 Actual	FY2014 Actual	FY2015 Budgeted	FY2016 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 4,557,568	\$ 4,727,808	\$ 4,510,612	\$ 4,219,652	\$ 4,133,332
Contracted Services (6200)	152,238	233,569	199,025	135,112	135,112
Supplies & Materials (6300)	155,510	152,140	115,393	49,593	47,958
Other Expenses (6400)	6,953	17,483	17,528	4,000	4,500
Total	\$ 4,872,269	\$ 5,131,000	\$ 4,842,558	\$ 4,408,357	\$ 4,320,902
Per Student Cost	\$ 5,366	\$ 5,752	\$ 5,865	\$ 5,497	\$ 5,641
	FY2012 STAAR	FY2013 STAAR	FY2014 STAAR	FY2015 STAAR	
Assessment Results-Percent Met Standard					
Reading		98%	99%	97%	TBD
Mathematics		92%	94%	93%	TBD
Writing		94%	94%	96%	TBD
Social Studies		n/a	n/a	n/a	TBD
Science		88%	90%	95%	TBD

Norman Elementary School

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



General Fund

	FY2012 Actual	FY2013 Actual	FY2014 Actual	FY2015 Budgeted	FY2016 Budgeted
Enrollment	342	318	280	290	323
Student/Teacher Ratio	13.45	13.47	11.62	11.15	12.92
Staff FTEs					
Professional:					
Campus Administration	2.00	2.00	2.00	2.00	1.50
Other Professionals	0.02	0.83	1.00	0.00	0.00
Teachers	25.43	23.60	24.10	26.00	25.00
Support:					
Professional Support Staff	2.23	3.50	1.35	1.50	2.00
Educational Aides	4.00	6.00	6.00	4.00	3.00
Total	33.68	35.93	34.45	33.50	31.50
	FY2012 Actual	FY2013 Actual	FY2014 Actual	FY2015 Budgeted	FY2016 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 2,136,676	\$ 2,317,432	\$ 2,404,625	\$ 1,962,937	\$ 2,055,445
Contracted Services (6200)	105,564	191,159	166,789	111,295	110,284
Supplies & Materials (6300)	47,549	64,752	45,388	14,519	15,480
Other Expenses (6400)	7,224	23,168	12,575	5,500	4,000
Total	\$ 2,297,013	\$ 2,596,511	\$ 2,629,377	\$ 2,094,251	\$ 2,185,209
Per Student Cost	\$ 6,716	\$ 8,165	\$ 9,395	\$ 7,222	\$ 6,765
	FY2012 STAAR	FY2013 STAAR	FY2014 STAAR	FY2015 STAAR	
Assessment Results-Percent Met Standard					
Reading		70%	62%	70%	TBD
Mathematics		72%	61%	63%	TBD
Writing		55%	58%	54%	TBD
Social Studies		n/a	n/a	n/a	TBD
Science		80%	74%	68%	TBD

Oak Hill Elementary School

6101 Patton Ranch Road ■ Austin, Texas 78735 ■ Lori Komassa, Principal



General Fund

	FY2012 Actual	FY2013 Actual	FY2014 Actual	FY2015 Budgeted	FY2016 Budgeted
Enrollment	759	744	773	776	831
Student/Teacher Ratio	16.06	15.36	16.02	15.22	15.25
Staff FTEs					
Professional:					
Campus Administration	2.00	2.00	2.00	2.00	2.50
Other Professionals	1.00	0.00	0.00	0.00	0.00
Teachers	47.27	48.44	48.26	51.00	54.50
Support:					
Professional Support Staff	3.50	4.00	3.33	2.00	2.50
Educational Aides	5.00	6.00	6.00	4.00	4.45
Total	58.77	60.44	59.59	59.00	63.95
	FY2012 Actual	FY2013 Actual	FY2014 Actual	FY2015 Budgeted	FY2016 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 3,762,901	\$ 3,958,950	\$ 4,016,139	\$ 3,619,305	\$ 3,644,735
Contracted Services (6200)	167,532	190,200	229,388	171,441	171,441
Supplies & Materials (6300)	108,691	126,043	86,009	32,032	36,503
Other Expenses (6400)	6,571	9,688	11,869	-	-
Total	\$ 4,045,695	\$ 4,284,881	\$ 4,343,405	\$ 3,822,778	\$ 3,852,679
Per Student Cost	\$ 5,330	\$ 5,759	\$ 5,621	\$ 4,926	\$ 4,636
	FY2012 STAAR	FY2013 STAAR	FY2014 STAAR	FY2015 STAAR	
Assessment Results-Percent Met Standard					
Reading		91%	95%	93%	TBD
Mathematics		86%	92%	90%	TBD
Writing		93%	82%	92%	TBD
Social Studies		n/a	n/a	n/a	TBD
Science		95%	91%	88%	TBD

Oak Springs Elementary School

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



General Fund

	FY2012 Actual	FY2013 Actual	FY2014 Actual	FY2015 Budgeted	FY2016 Budgeted
Enrollment	279	262	295	306	298
Student/Teacher Ratio	12.96	11.25	11.71	12.49	12.96
Staff FTEs					
Professional:					
Campus Administration	1.50	1.50	1.50	1.50	1.50
Other Professionals	1.00	2.00	0.89	0.00	0.00
Teachers	21.52	23.29	25.20	24.50	23.00
Support:					
Professional Support Staff	2.49	1.50	2.53	2.50	2.50
Educational Aides	1.00	2.00	3.00	2.00	2.00
Total	27.51	30.29	33.11	30.50	29.00
	FY2012 Actual	FY2013 Actual	FY2014 Actual	FY2015 Budgeted	FY2016 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 1,821,078	\$ 1,945,645	\$ 2,092,532	\$ 1,723,155	\$ 1,945,912
Contracted Services (6200)	103,305	99,095	120,746	78,864	78,864
Supplies & Materials (6300)	75,583	73,264	45,412	30,066	36,434
Other Expenses (6400)	6,584	5,811	9,068	2,000	2,000
Total	\$ 2,006,550	\$ 2,123,815	\$ 2,267,758	\$ 1,834,085	\$ 2,063,210
Per Student Cost	\$ 7,192	\$ 8,106	\$ 7,691	\$ 5,994	\$ 6,924
	FY2012 STAAR	FY2013 STAAR	FY2014 STAAR	FY2015 STAAR	FY2016 STAAR
Assessment Results-Percent Met Standard					
Reading		77%	74%	72%	TBD
Mathematics		79%	76%	85%	TBD
Writing		39%	65%	67%	TBD
Social Studies		n/a	n/a	n/a	TBD
Science		92%	95%	83%	TBD

Odom Elementary School

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



General Fund

	FY2012 Actual	FY2013 Actual	FY2014 Actual	FY2015 Budgeted	FY2016 Budgeted
Enrollment	675	626	542	530	520
Student/Teacher Ratio	15.66	14.57	14.04	13.77	15.29
Staff FTEs					
Professional:					
Campus Administration	2.00	2.00	2.00	2.00	2.00
Other Professionals	0.74	2.00	0.83	0.00	0.00
Teachers	43.10	42.96	38.60	38.50	34.00
Support:					
Professional Support Staff	4.03	2.50	2.56	2.00	2.00
Educational Aides	4.00	4.00	6.00	3.00	4.00
Total	53.87	53.46	49.98	45.50	42.00
	FY2012 Actual	FY2013 Actual	FY2014 Actual	FY2015 Budgeted	FY2016 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 3,410,631	\$ 3,631,836	\$ 3,421,544	\$ 3,041,261	\$ 3,034,585
Contracted Services (6200)	167,334	87,613	307,850	35,451	34,951
Supplies & Materials (6300)	79,711	89,588	59,575	31,515	16,973
Other Expenses (6400)	9,694	9,523	13,138	2,700	1,000
Total	\$ 3,667,370	\$ 3,818,560	\$ 3,802,107	\$ 3,110,927	\$ 3,087,509
Per Student Cost	\$ 5,433	\$ 6,100	\$ 7,018	\$ 5,870	\$ 5,938
	FY2012 STAAR	FY2013 STAAR	FY2014 STAAR	FY2015 STAAR	FY2016 STAAR
Assessment Results-Percent Met Standard					
Reading		69%	76%	76%	TBD
Mathematics		62%	78%	78%	TBD
Writing		54%	53%	66%	TBD
Social Studies		n/a	n/a	n/a	TBD
Science		46%	69%	82%	TBD

Ortega Elementary School

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



General Fund

	FY2012 Actual	FY2013 Actual	FY2014 Actual	FY2015 Budgeted	FY2016 Budgeted
Enrollment	279	340	350	368	320
Student/Teacher Ratio	12.36	12.41	13.38	14.43	13.06
Staff FTEs					
Professional:					
Campus Administration	1.00	1.50	1.50	1.50	1.50
Other Professionals	1.10	0.83	2.10	0.00	0.00
Teachers	22.57	27.41	26.15	25.50	24.50
Support:					
Professional Support Staff	2.48	2.10	2.84	2.00	2.00
Educational Aides	4.00	3.00	3.00	2.00	2.00
Total	31.15	34.84	35.59	31.00	30.00
	FY2012 Actual	FY2013 Actual	FY2014 Actual	FY2015 Budgeted	FY2016 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 1,999,562	\$ 2,364,216	\$ 2,405,126	\$ 2,116,203	\$ 2,167,030
Contracted Services (6200)	114,919	342,101	281,774	206,900	94,100
Supplies & Materials (6300)	61,660	66,124	46,111	13,655	11,314
Other Expenses (6400)	9,244	9,232	16,562	2,350	2,400
Total	\$ 2,185,385	\$ 2,781,673	\$ 2,749,573	\$ 2,339,108	\$ 2,274,844
Per Student Cost	\$ 7,833	\$ 8,181	\$ 7,858	\$ 6,356	\$ 7,109
	FY2012 STAAR	FY2013 STAAR	FY2014 STAAR	FY2015 STAAR	
Assessment Results-Percent Met Standard					
Reading		87%	92%	88%	TBD
Mathematics		89%	92%	88%	TBD
Writing		84%	89%	88%	TBD
Social Studies		n/a	n/a	n/a	TBD
Science		71%	89%	78%	TBD

Overton Elementary School

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



General Fund

	FY2012 Actual	FY2013 Actual	FY2014 Actual	FY2015 Budgeted	FY2016 Budgeted
Enrollment	773	734	693	717	630
Student/Teacher Ratio	15.89	15.78	15.20	15.59	14.32
Staff FTEs					
Professional:					
Campus Administration	2.00	2.00	2.00	2.00	2.00
Other Professionals	1.50	2.24	3.09	0.00	0.00
Teachers	48.66	46.51	45.59	46.00	44.00
Support:					
Professional Support Staff	4.32	4.00	1.90	2.50	2.50
Educational Aides	2.00	6.00	8.00	5.00	4.00
Total	58.48	60.75	60.59	55.50	52.50
	FY2012 Actual	FY2013 Actual	FY2014 Actual	FY2015 Budgeted	FY2016 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 3,734,735	\$ 3,825,109	\$ 3,989,247	\$ 3,615,728	\$ 3,324,186
Contracted Services (6200)	577,578	211,625	160,947	98,432	98,132
Supplies & Materials (6300)	102,877	119,627	77,871	38,728	33,784
Other Expenses (6400)	15,821	16,563	25,830	8,500	10,000
Total	\$ 4,431,011	\$ 4,172,924	\$ 4,253,895	\$ 3,761,388	\$ 3,466,102
Per Student Cost	\$ 5,732	\$ 5,685	\$ 6,141	\$ 5,246	\$ 5,502
	FY2012 STAAR	FY2013 STAAR	FY2014 STAAR	FY2015 STAAR	FY2016 STAAR
Assessment Results-Percent Met Standard					
Reading		69%	66%	70%	TBD
Mathematics		75%	70%	78%	TBD
Writing		72%	52%	70%	TBD
Social Studies		n/a	n/a	n/a	TBD
Science		76%	62%	67%	TBD

Padron Elementary School

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



General Fund

	FY2012 Actual	FY2013 Actual	FY2014 Actual	FY2015 Budgeted	FY2016 Budgeted
Enrollment	n/a	n/a	n/a	700	717
Student/Teacher Ratio	n/a	n/a	n/a	16.67	15.93
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	42.00	45.00
Support:					
Professional Support Staff	n/a	n/a	n/a	2.00	2.00
Educational Aides	n/a	n/a	n/a	2.00	3.00
Total	0.00	0.00	0.00	48.00	52.00
	FY2012 Actual	FY2013 Actual	FY2014 Actual	FY2015 Budgeted	FY2016 Budgeted
Expenditures					
Salary & Benefits (6100)	n/a	n/a	\$ 270,864	\$ 2,682,867	\$ 3,226,459
Contracted Services (6200)	n/a	n/a	32,714	147,000	147,000
Supplies & Materials (6300)	n/a	n/a	66,854	33,228	37,326
Other Expenses (6400)	n/a	n/a	666	8,000	8,000
Total	\$ -	\$ -	\$ 371,098	\$ 2,871,095	\$ 3,418,785
Per Student Cost	n/a	n/a	n/a	\$ 4,102	\$ 4,768
	FY2012 STAAR	FY2013 STAAR	FY2014 STAAR	FY2015 STAAR	
Assessment Results-Percent Met Standard					
Reading		n/a	n/a	n/a	TBD
Mathematics		n/a	n/a	n/a	TBD
Writing		n/a	n/a	n/a	TBD
Social Studies		n/a	n/a	n/a	TBD
Science		n/a	n/a	n/a	TBD

Palm Elementary School

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



General Fund

	FY2012 Actual	FY2013 Actual	FY2014 Actual	FY2015 Budgeted	FY2016 Budgeted
Enrollment	555	571	531	533	483
Student/Teacher Ratio	15.25	14.30	13.75	14.21	14.64
Staff FTEs					
Professional:					
Campus Administration	2.00	2.00	2.00	2.00	2.00
Other Professionals	0.50	1.33	1.35	0.00	0.00
Teachers	36.39	39.94	38.63	37.50	33.00
Support:					
Professional Support Staff	3.27	3.72	2.81	2.00	2.00
Educational Aides	2.00	5.00	5.00	5.00	2.00
Total	44.16	51.99	49.78	46.50	39.00
	FY2012 Actual	FY2013 Actual	FY2014 Actual	FY2015 Budgeted	FY2016 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 2,924,578	\$ 3,496,773	\$ 3,544,416	\$ 2,961,785	\$ 3,035,224
Contracted Services (6200)	133,542	277,097	195,924	120,980	128,980
Supplies & Materials (6300)	88,406	119,367	85,451	24,023	20,627
Other Expenses (6400)	11,901	19,280	13,722	2,500	1,000
Total	\$ 3,158,427	\$ 3,912,517	\$ 3,839,513	\$ 3,109,288	\$ 3,185,831
Per Student Cost	\$ 5,691	\$ 6,852	\$ 7,234	\$ 5,834	\$ 6,596
	FY2012 STAAR	FY2013 STAAR	FY2014 STAAR	FY2015 STAAR	
Assessment Results-Percent Met Standard					
Reading		75%	76%	70%	TBD
Mathematics		78%	70%	76%	TBD
Writing		63%	72%	58%	TBD
Social Studies		n/a	n/a	n/a	TBD
Science		49%	63%	78%	TBD

Patton Elementary School

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



General Fund

	FY2012 Actual	FY2013 Actual	FY2014 Actual	FY2015 Budgeted	FY2016 Budgeted
Enrollment	996	995	965	964	931
Student/Teacher Ratio	17.54	16.80	16.34	16.62	17.08
Staff FTEs					
Professional:					
Campus Administration	2.00	2.00	2.00	2.00	2.50
Other Professionals	0.94	0.00	1.00	0.00	0.00
Teachers	56.77	59.23	59.06	58.00	54.50
Support:					
Professional Support Staff	3.22	3.00	2.61	2.00	2.00
Educational Aides	5.00	4.00	4.00	4.20	4.20
Total	67.94	68.23	68.67	66.20	63.20
	FY2012 Actual	FY2013 Actual	FY2014 Actual	FY2015 Budgeted	FY2016 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 4,439,485	\$ 4,765,578	\$ 4,804,115	\$ 4,345,346	\$ 4,230,199
Contracted Services (6200)	168,468	226,796	242,088	183,727	183,727
Supplies & Materials (6300)	154,508	166,707	134,469	60,650	58,889
Other Expenses (6400)	10,489	15,046	22,536	2,800	2,800
Total	\$ 4,772,950	\$ 5,174,127	\$ 5,203,208	\$ 4,592,523	\$ 4,475,615
Per Student Cost	\$ 4,792	\$ 5,200	\$ 5,394	\$ 4,764	\$ 4,807
	FY2012 STAAR	FY2013 STAAR	FY2014 STAAR	FY2015 STAAR	FY2016 STAAR
Assessment Results-Percent Met Standard					
Reading		86%	90%	90%	TBD
Mathematics		86%	88%	89%	TBD
Writing		86%	82%	81%	TBD
Social Studies		n/a	n/a	n/a	TBD
Science		89%	85%	87%	TBD

Pease Elementary School

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



General Fund

	FY2012 Actual	FY2013 Actual	FY2014 Actual	FY2015 Budgeted	FY2016 Budgeted
Enrollment	256	261	261	264	262
Student/Teacher Ratio	14.23	14.12	13.90	14.75	14.35
Staff FTEs					
Professional:					
Campus Administration	1.00	1.00	1.00	1.00	1.00
Other Professionals	1.33	0.17	0.00	0.00	0.00
Teachers	17.99	18.48	18.78	17.90	18.26
Support:					
Professional Support Staff	2.00	2.24	2.17	2.91	2.49
Educational Aides	0.50	0.50	2.00	1.00	1.00
Total	22.82	22.40	23.95	22.81	22.75
	FY2012 Actual	FY2013 Actual	FY2014 Actual	FY2015 Budgeted	FY2016 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 1,493,989	\$ 1,548,917	\$ 1,698,582	\$ 1,482,375	\$ 1,489,710
Contracted Services (6200)	96,623	101,475	105,960	78,699	76,999
Supplies & Materials (6300)	45,679	43,471	38,640	19,051	20,085
Other Expenses (6400)	2,614	3,966	5,440	500	1,750
Total	\$ 1,638,905	\$ 1,697,829	\$ 1,848,622	\$ 1,580,625	\$ 1,588,544
Per Student Cost	\$ 6,402	\$ 6,505	\$ 7,086	\$ 5,987	\$ 6,063
	FY2012 STAAR	FY2013 STAAR	FY2014 STAAR	FY2015 STAAR	FY2016 STAAR
Assessment Results-Percent Met Standard					
Reading		89%	93%	96%	TBD
Mathematics		87%	84%	82%	TBD
Writing		77%	92%	83%	TBD
Social Studies		n/a	n/a	n/a	TBD
Science		78%	81%	82%	TBD

Pecan Springs Elementary School

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



General Fund

	FY2012 Actual	FY2013 Actual	FY2014 Actual	FY2015 Budgeted	FY2016 Budgeted
Enrollment	472	480	485	509	445
Student/Teacher Ratio	14.55	14.09	13.79	15.91	14.83
Staff FTEs					
Professional:					
Campus Administration	1.50	2.00	2.00	2.00	1.50
Other Professionals	1.00	0.00	0.00	0.00	0.00
Teachers	32.43	34.06	35.16	32.00	30.00
Support:					
Professional Support Staff	2.89	3.50	2.56	2.00	2.00
Educational Aides	4.00	5.49	4.00	4.00	4.00
Total	41.83	45.05	43.72	40.00	37.50
	FY2012 Actual	FY2013 Actual	FY2014 Actual	FY2015 Budgeted	FY2016 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 2,679,872	\$ 2,927,777	\$ 2,939,470	\$ 2,731,825	\$ 2,740,389
Contracted Services (6200)	136,925	150,533	166,995	104,629	104,479
Supplies & Materials (6300)	71,870	97,486	51,693	22,689	19,213
Other Expenses (6400)	10,589	11,507	12,056	6,372	5,600
Total	\$ 2,899,256	\$ 3,187,303	\$ 3,170,214	\$ 2,865,515	\$ 2,869,681
Per Student Cost	\$ 6,142	\$ 6,640	\$ 6,539	\$ 5,630	\$ 6,449
	FY2012 STAAR	FY2013 STAAR	FY2014 STAAR	FY2015 STAAR	
Assessment Results-Percent Met Standard					
Reading		61%	65%	69%	TBD
Mathematics		67%	73%	68%	TBD
Writing		47%	59%	66%	TBD
Social Studies		n/a	n/a	n/a	TBD
Science		68%	57%	74%	TBD

Perez Elementary School

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



General Fund

	FY2012 Actual	FY2013 Actual	FY2014 Actual	FY2015 Budgeted	FY2016 Budgeted
Enrollment	899	846	869	832	760
Student/Teacher Ratio	15.86	15.43	15.85	15.70	15.20
Staff FTEs					
Professional:					
Campus Administration	2.00	2.50	2.50	2.50	2.50
Other Professionals	1.83	2.99	2.50	0.00	0.00
Teachers	56.67	54.83	54.83	53.00	50.00
Support:					
Professional Support Staff	3.07	3.50	2.64	2.00	2.00
Educational Aides	4.00	5.94	6.45	5.00	5.00
Total	67.57	69.76	68.93	62.50	59.50
	FY2012 Actual	FY2013 Actual	FY2014 Actual	FY2015 Budgeted	FY2016 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 4,291,572	\$ 4,396,698	\$ 4,551,843	\$ 4,017,931	\$ 4,027,832
Contracted Services (6200)	220,099	169,856	230,465	159,280	159,280
Supplies & Materials (6300)	151,955	119,302	144,082	51,085	22,758
Other Expenses (6400)	15,456	17,339	33,927	1,000	-
Total	\$ 4,679,082	\$ 4,703,195	\$ 4,960,317	\$ 4,229,296	\$ 4,209,870
Per Student Cost	\$ 5,205	\$ 5,559	\$ 5,710	\$ 5,083	\$ 5,539
	FY2012 STAAR	FY2013 STAAR	FY2014 STAAR	FY2015 STAAR	FY2016 STAAR
Assessment Results-Percent Met Standard					
Reading		68%	74%	67%	TBD
Mathematics		60%	68%	68%	TBD
Writing		67%	59%	58%	TBD
Social Studies		n/a	n/a	n/a	TBD
Science		46%	65%	74%	TBD

Pickle Elementary School

1101 Wheatley Drive ■ Austin, Texas 78752 ■ Lauro Davalos, Principal



General Fund

	FY2012 Actual	FY2013 Actual	FY2014 Actual	FY2015 Budgeted	FY2016 Budgeted
Enrollment	759	790	764	771	725
Student/Teacher Ratio	14.94	16.28	14.94	15.90	15.59
Staff FTEs					
Professional:					
Campus Administration	2.00	2.00	2.00	2.00	2.00
Other Professionals	1.11	2.00	2.33	0.00	0.00
Teachers	50.79	48.53	51.14	48.50	46.50
Support:					
Professional Support Staff	5.47	4.50	2.54	3.00	3.00
Educational Aides	3.00	6.00	7.00	4.00	4.00
Total	62.36	63.03	65.01	57.50	55.50
	FY2012 Actual	FY2013 Actual	FY2014 Actual	FY2015 Budgeted	FY2016 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 3,789,601	\$ 4,209,883	\$ 4,647,395	\$ 4,077,810	\$ 4,026,595
Contracted Services (6200)	214,426	236,409	281,110	179,985	175,085
Supplies & Materials (6300)	103,702	121,341	116,862	55,222	42,164
Other Expenses (6400)	15,806	13,894	25,061	4,600	10,350
Total	\$ 4,123,535	\$ 4,581,527	\$ 5,070,428	\$ 4,317,617	\$ 4,254,194
Per Student Cost	\$ 5,433	\$ 5,799	\$ 6,640	\$ 5,600	\$ 5,868
	FY2012 STAAR	FY2013 STAAR	FY2014 STAAR	FY2015 STAAR	FY2016 STAAR
Assessment Results-Percent Met Standard					
Reading		63%	74%	71%	TBD
Mathematics		69%	70%	68%	TBD
Writing		60%	64%	67%	TBD
Social Studies		n/a	n/a	n/a	TBD
Science		55%	48%	56%	TBD

Pillow Elementary School

3025 Crosscreek Drive ■ Austin, Texas 78758 ■ Brian Hill, Principal



General Fund

	FY2012 Actual	FY2013 Actual	FY2014 Actual	FY2015 Budgeted	FY2016 Budgeted
Enrollment	676	686	571	573	557
Student/Teacher Ratio	15.41	15.73	13.71	14.33	13.93
Staff FTEs					
Professional:					
Campus Administration	2.00	2.00	2.00	2.00	2.00
Other Professionals	0.50	0.44	0.50	0.00	0.00
Teachers	43.87	43.62	41.64	40.00	40.00
Support:					
Professional Support Staff	3.12	2.33	2.51	2.50	2.50
Educational Aides	9.89	9.00	5.00	5.00	5.00
Total	59.39	57.39	51.64	49.50	49.50
	FY2012 Actual	FY2013 Actual	FY2014 Actual	FY2015 Budgeted	FY2016 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 3,646,660	\$ 3,864,011	\$ 3,776,941	\$ 3,600,852	\$ 3,301,328
Contracted Services (6200)	161,812	196,950	209,450	171,638	171,938
Supplies & Materials (6300)	90,188	100,291	75,702	35,575	29,076
Other Expenses (6400)	4,548	7,560	24,754	800	950
Total	\$ 3,903,208	\$ 4,168,812	\$ 4,086,847	\$ 3,808,865	\$ 3,503,292
Per Student Cost	\$ 5,774	\$ 6,077	\$ 7,160	\$ 6,647	\$ 6,290
	FY2012 STAAR	FY2013 STAAR	FY2014 STAAR	FY2015 STAAR	FY2016 STAAR
Assessment Results-Percent Met Standard					
Reading		77%	79%	80%	TBD
Mathematics		68%	65%	73%	TBD
Writing		63%	64%	72%	TBD
Social Studies		n/a	n/a	n/a	TBD
Science		78%	65%	64%	TBD

Pleasant Hill Elementary School

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



General Fund

	FY2012 Actual	FY2013 Actual	FY2014 Actual	FY2015 Budgeted	FY2016 Budgeted
Enrollment	606	538	542	542	508
Student/Teacher Ratio	15.48	13.30	14.35	14.85	13.92
Staff FTEs					
Professional:					
Campus Administration	2.00	2.00	2.00	2.00	2.00
Other Professionals	1.83	1.00	0.68	0.00	0.00
Teachers	39.16	40.45	37.78	36.50	36.50
Support:					
Professional Support Staff	3.59	4.83	2.33	2.00	2.00
Educational Aides	5.50	5.99	6.94	7.00	6.00
Total	52.08	54.28	49.73	47.50	46.50
	FY2012 Actual	FY2013 Actual	FY2014 Actual	FY2015 Budgeted	FY2016 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 3,290,566	\$ 3,505,730	\$ 3,738,697	\$ 3,172,758	\$ 2,955,561
Contracted Services (6200)	171,597	179,783	188,969	126,239	131,439
Supplies & Materials (6300)	93,899	87,352	66,193	49,850	32,422
Other Expenses (6400)	7,370	10,141	11,749	-	1,400
Total	\$ 3,563,432	\$ 3,783,006	\$ 4,005,608	\$ 3,348,847	\$ 3,120,822
Per Student Cost	\$ 5,880	\$ 7,032	\$ 7,393	\$ 6,179	\$ 6,143
	FY2012 STAAR	FY2013 STAAR	FY2014 STAAR	FY2015 STAAR	
Assessment Results-Percent Met Standard					
Reading		72%	84%	80%	TBD
Mathematics		73%	86%	76%	TBD
Writing		54%	76%	77%	TBD
Social Studies		n/a	n/a	n/a	TBD
Science		72%	70%	84%	TBD

Read Pre-K Demonstration School

2608 Rich Creek ■ Austin, Texas 78757 ■ Ami Cortes, Principal



General Fund

	FY2012 Actual	FY2013 Actual	FY2014 Actual	FY2015 Budgeted	FY2016 Budgeted
Enrollment	462	524	459	357	309
Student/Teacher Ratio	17.23	14.57	14.34	15.87	14.05
Staff FTEs					
Professional:					
Campus Administration	1.00	2.00	2.00	2.00	2.00
Other Professionals	3.50	1.00	2.00	0.00	0.00
Teachers	26.82	35.96	32.00	22.50	22.00
Support:					
Professional Support Staff	4.31	3.00	2.62	3.00	3.00
Educational Aides	3.00	15.64	18.96	7.00	6.00
Total	38.63	57.59	57.58	34.50	33.00
	FY2012 Actual	FY2013 Actual	FY2014 Actual	FY2015 Budgeted	FY2016 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 1,843,791	\$ 2,708,557	\$ 2,592,599	\$ 2,227,393	\$ 2,378,250
Contracted Services (6200)	111,697	234,405	234,572	137,684	117,684
Supplies & Materials (6300)	65,626	117,322	84,033	24,338	25,126
Other Expenses (6400)	4,543	11,321	15,450	4,000	4,300
Total	\$ 2,025,657	\$ 3,071,605	\$ 2,926,654	\$ 2,393,415	\$ 2,525,360
Per Student Cost	\$ 4,385	\$ 5,862	\$ 6,380	\$ 6,704	\$ 8,173
	FY2012 STAAR	FY2013 STAAR	FY2014 STAAR	FY2015 STAAR	FY2016 STAAR
Assessment Results-Percent Met Standard					
Reading		n/a	n/a	n/a	TBD
Mathematics		n/a	n/a	n/a	TBD
Writing		n/a	n/a	n/a	TBD
Social Studies		n/a	n/a	n/a	TBD
Science		n/a	n/a	n/a	TBD

Reilly Elementary School

405 Denson Drive ■ Austin, Texas 78752 ■ Annette Almendarez, Principal



General Fund

	FY2012 Actual	FY2013 Actual	FY2014 Actual	FY2015 Budgeted	FY2016 Budgeted
Enrollment	321	347	329	325	283
Student/Teacher Ratio	14.79	12.97	12.85	14.77	13.48
Staff FTEs					
Professional:					
Campus Administration	1.50	1.00	1.00	1.50	1.50
Other Professionals	0.83	0.00	0.50	0.00	0.00
Teachers	21.70	26.76	25.60	22.00	21.00
Support:					
Professional Support Staff	2.49	2.47	2.66	2.50	2.50
Educational Aides	2.00	3.00	4.00	4.00	3.00
Total	28.52	33.23	33.76	30.00	28.00
	FY2012 Actual	FY2013 Actual	FY2014 Actual	FY2015 Budgeted	FY2016 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 1,894,826	\$ 2,343,386	\$ 2,429,606	\$ 2,063,692	\$ 1,851,259
Contracted Services (6200)	92,741	179,769	152,395	68,044	63,622
Supplies & Materials (6300)	52,844	80,848	57,560	15,563	15,268
Other Expenses (6400)	6,806	9,514	14,604	1,075	1,650
Total	\$ 2,047,217	\$ 2,613,517	\$ 2,654,165	\$ 2,148,374	\$ 1,931,799
Per Student Cost	\$ 6,378	\$ 7,532	\$ 8,072	\$ 6,610	\$ 6,826
	FY2012 STAAR	FY2013 STAAR	FY2014 STAAR	FY2015 STAAR	FY2016 STAAR
Assessment Results-Percent Met Standard					
Reading		67%	88%	84%	TBD
Mathematics		83%	86%	90%	TBD
Writing		66%	79%	81%	TBD
Social Studies		n/a	n/a	n/a	TBD
Science		81%	78%	79%	TBD

Ridgetop Elementary School

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



General Fund

	FY2012 Actual	FY2013 Actual	FY2014 Actual	FY2015 Budgeted	FY2016 Budgeted
Enrollment	293	300	285	303	290
Student/Teacher Ratio	12.81	12.40	12.72	11.43	12.61
Staff FTEs					
Professional:					
Campus Administration	1.00	1.75	1.75	1.75	1.75
Other Professionals	1.33	0.00	0.00	0.00	0.00
Teachers	22.87	24.20	22.40	26.50	23.00
Support:					
Professional Support Staff	2.61	3.50	2.87	2.50	2.50
Educational Aides	4.00	3.88	4.00	3.00	3.00
Total	31.81	33.33	31.02	33.75	30.25
	FY2012 Actual	FY2013 Actual	FY2014 Actual	FY2015 Budgeted	FY2016 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 2,010,907	\$ 2,164,944	\$ 2,296,903	\$ 1,941,574	\$ 2,030,289
Contracted Services (6200)	95,184	102,666	98,744	63,588	63,788
Supplies & Materials (6300)	55,802	57,012	48,079	13,236	7,432
Other Expenses (6400)	13,788	8,835	8,367	-	-
Total	\$ 2,175,681	\$ 2,333,457	\$ 2,452,093	\$ 2,018,398	\$ 2,101,509
Per Student Cost	\$ 7,426	\$ 7,778	\$ 8,607	\$ 6,661	\$ 7,247
	FY2012 STAAR	FY2013 STAAR	FY2014 STAAR	FY2015 STAAR	FY2016 STAAR
Assessment Results-Percent Met Standard					
Reading		85%	86%	81%	TBD
Mathematics		63%	75%	71%	TBD
Writing		69%	72%	63%	TBD
Social Studies		n/a	n/a	n/a	TBD
Science		82%	79%	74%	TBD

Rodriguez Elementary School

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



General Fund

	FY2012 Actual	FY2013 Actual	FY2014 Actual	FY2015 Budgeted	FY2016 Budgeted
Enrollment	935	902	881	845	740
Student/Teacher Ratio	16.72	15.73	15.47	15.94	15.91
Staff FTEs					
Professional:					
Campus Administration	2.50	2.50	2.50	2.50	2.00
Other Professionals	4.27	4.71	4.50	0.00	0.00
Teachers	55.94	57.35	56.95	53.00	46.50
Support:					
Professional Support Staff	5.74	4.50	2.36	2.00	2.00
Educational Aides	3.91	4.00	4.00	2.00	3.00
Total	72.36	73.06	70.31	59.50	53.50
	FY2012 Actual	FY2013 Actual	FY2014 Actual	FY2015 Budgeted	FY2016 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 4,468,225	\$ 4,904,128	\$ 4,971,826	\$ 4,152,461	\$ 4,219,305
Contracted Services (6200)	131,812	253,086	198,452	133,232	133,232
Supplies & Materials (6300)	116,565	146,807	104,416	54,915	44,760
Other Expenses (6400)	8,597	19,046	33,762	10,500	13,116
Total	\$ 4,725,199	\$ 5,323,067	\$ 5,308,456	\$ 4,351,108	\$ 4,410,413
Per Student Cost	\$ 5,054	\$ 5,901	\$ 6,044	\$ 5,149	\$ 5,960
	FY2012 STAAR	FY2013 STAAR	FY2014 STAAR	FY2015 STAAR	FY2016 STAAR
Assessment Results-Percent Met Standard					
Reading		67%	64%	63%	TBD
Mathematics		66%	66%	67%	TBD
Writing		53%	51%	53%	TBD
Social Studies		n/a	n/a	n/a	TBD
Science		64%	64%	55%	TBD

Sanchez Elementary School

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



General Fund

	FY2012 Actual	FY2013 Actual	FY2014 Actual	FY2015 Budgeted	FY2016 Budgeted
Enrollment	578	538	522	516	408
Student/Teacher Ratio	14.67	14.29	14.06	14.14	13.16
Staff FTEs					
Professional:					
Campus Administration	2.00	2.00	2.00	2.00	1.50
Other Professionals	1.50	1.78	1.90	0.00	0.00
Teachers	39.41	37.66	37.11	36.50	31.00
Support:					
Professional Support Staff	4.22	3.50	2.42	3.00	3.00
Educational Aides	4.50	4.00	4.46	3.00	1.00
Total	51.63	48.94	47.90	44.50	36.50
	FY2012 Actual	FY2013 Actual	FY2014 Actual	FY2015 Budgeted	FY2016 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 3,238,588	\$ 3,359,627	\$ 3,392,304	\$ 3,044,912	\$ 3,023,699
Contracted Services (6200)	178,597	190,891	178,791	147,201	144,701
Supplies & Materials (6300)	89,671	80,876	51,483	13,974	17,216
Other Expenses (6400)	13,159	11,441	12,142	9,000	6,333
Total	\$ 3,520,015	\$ 3,642,835	\$ 3,634,720	\$ 3,215,087	\$ 3,191,949
Per Student Cost	\$ 6,090	\$ 6,771	\$ 6,966	\$ 6,231	\$ 7,823
	FY2012 STAAR	FY2013 STAAR	FY2014 STAAR	FY2015 STAAR	
Assessment Results-Percent Met Standard					
Reading		63%	71%	71%	TBD
Mathematics		73%	72%	77%	TBD
Writing		52%	62%	71%	TBD
Social Studies		n/a	n/a	n/a	TBD
Science		78%	63%	76%	TBD

Sims Elementary School

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



General Fund

	FY2012 Actual	FY2013 Actual	FY2014 Actual	FY2015 Budgeted	FY2016 Budgeted
Enrollment	305	293	252	255	207
Student/Teacher Ratio	12.81	12.13	11.11	12.75	11.83
Staff FTEs					
Professional:					
Campus Administration	1.50	1.50	1.50	1.50	1.50
Other Professionals	2.00	1.51	2.28	0.00	0.00
Teachers	23.82	24.16	22.69	20.00	17.50
Support:					
Professional Support Staff	3.16	2.50	2.12	2.00	2.00
Educational Aides	0.50	2.00	2.51	3.00	2.00
Total	30.97	31.67	31.10	26.50	23.00
	FY2012 Actual	FY2013 Actual	FY2014 Actual	FY2015 Budgeted	FY2016 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 1,887,048	\$ 2,059,506	\$ 2,094,237	\$ 1,806,613	\$ 1,691,301
Contracted Services (6200)	105,646	145,876	117,700	69,876	69,876
Supplies & Materials (6300)	64,573	63,446	44,112	23,935	20,063
Other Expenses (6400)	12,998	11,180	18,325	-	-
Total	\$ 2,070,265	\$ 2,280,008	\$ 2,274,374	\$ 1,900,424	\$ 1,781,240
Per Student Cost	\$ 6,788	\$ 7,782	\$ 9,029	\$ 7,453	\$ 8,605
	FY2012 STAAR	FY2013 STAAR	FY2014 STAAR	FY2015 STAAR	
Assessment Results-Percent Met Standard					
Reading		64%	83%	72%	TBD
Mathematics		67%	70%	58%	TBD
Writing		79%	39%	78%	TBD
Social Studies		n/a	n/a	n/a	TBD
Science		60%	71%	67%	TBD

St. Elmo Elementary School

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



General Fund

	FY2012 Actual	FY2013 Actual	FY2014 Actual	FY2015 Budgeted	FY2016 Budgeted
Enrollment	289	327	315	329	296
Student/Teacher Ratio	12.56	14.11	12.32	13.43	13.45
Staff FTEs					
Professional:					
Campus Administration	1.50	1.50	1.50	1.50	1.50
Other Professionals	0.83	0.50	0.50	0.00	0.00
Teachers	23.00	23.18	25.57	24.50	22.00
Support:					
Professional Support Staff	3.48	1.83	2.18	2.07	2.08
Educational Aides	1.00	1.00	3.88	0.00	1.00
Total	29.82	28.01	33.63	28.07	26.58
	FY2012 Actual	FY2013 Actual	FY2014 Actual	FY2015 Budgeted	FY2016 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 1,930,958	\$ 2,042,779	\$ 2,238,002	\$ 1,960,281	\$ 2,003,412
Contracted Services (6200)	112,421	127,210	136,031	89,449	83,749
Supplies & Materials (6300)	57,761	59,196	63,644	14,054	27,158
Other Expenses (6400)	6,488	7,989	10,810	2,200	-
Total	\$ 2,107,628	\$ 2,237,174	\$ 2,448,487	\$ 2,065,984	\$ 2,114,319
Per Student Cost	\$ 7,293	\$ 6,842	\$ 7,776	\$ 6,280	\$ 7,143
	FY2012 STAAR	FY2013 STAAR	FY2014 STAAR	FY2015 STAAR	
Assessment Results-Percent Met Standard					
Reading		91%	87%	86%	TBD
Mathematics		87%	83%	86%	TBD
Writing		82%	81%	81%	TBD
Social Studies		n/a	n/a	n/a	TBD
Science		89%	88%	79%	TBD

Summitt Elementary School

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



General Fund

	FY2012 Actual	FY2013 Actual	FY2014 Actual	FY2015 Budgeted	FY2016 Budgeted
Enrollment	745	805	772	798	752
Student/Teacher Ratio	15.46	16.07	15.45	15.78	14.89
Staff FTEs					
Professional:					
Campus Administration	2.00	2.00	2.00	2.00	2.00
Other Professionals	2.50	0.00	1.00	0.00	0.00
Teachers	48.20	50.11	49.97	50.56	50.50
Support:					
Professional Support Staff	2.60	4.00	3.48	2.49	2.00
Educational Aides	6.98	7.00	7.93	5.00	5.00
Total	62.28	63.11	64.38	60.05	59.50
	FY2012 Actual	FY2013 Actual	FY2014 Actual	FY2015 Budgeted	FY2016 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 3,932,493	\$ 4,001,427	\$ 4,289,675	\$ 3,748,526	\$ 3,865,400
Contracted Services (6200)	143,660	175,381	177,000	148,251	142,161
Supplies & Materials (6300)	118,006	128,274	109,777	54,041	62,507
Other Expenses (6400)	8,020	12,502	28,486	5,075	-
Total	\$ 4,202,179	\$ 4,317,584	\$ 4,604,938	\$ 3,955,893	\$ 4,070,068
Per Student Cost	\$ 5,641	\$ 5,363	\$ 5,967	\$ 4,957	\$ 5,412
	FY2012 STAAR	FY2013 STAAR	FY2014 STAAR	FY2015 STAAR	FY2016 STAAR
Assessment Results-Percent Met Standard					
Reading		87%	89%	88%	TBD
Mathematics		82%	87%	83%	TBD
Writing		79%	83%	92%	TBD
Social Studies		n/a	n/a	n/a	TBD
Science		79%	79%	80%	TBD

Sunset Valley Elementary School

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



General Fund

	FY2012 Actual	FY2013 Actual	FY2014 Actual	FY2015 Budgeted	FY2016 Budgeted
Enrollment	494	540	518	547	505
Student/Teacher Ratio	14.79	14.04	13.13	13.85	13.84
Staff FTEs					
Professional:					
Campus Administration	1.50	2.00	2.00	2.00	2.00
Other Professionals	1.83	1.50	0.00	0.00	0.00
Teachers	33.40	38.46	39.45	39.50	36.50
Support:					
Professional Support Staff	2.74	4.00	2.79	2.00	2.00
Educational Aides	5.00	5.00	5.00	5.00	4.00
Total	44.47	50.96	49.25	48.50	44.50
	FY2012 Actual	FY2013 Actual	FY2014 Actual	FY2015 Budgeted	FY2016 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 3,143,517	\$ 3,633,675	\$ 3,786,299	\$ 3,305,788	\$ 3,335,777
Contracted Services (6200)	128,900	153,860	166,163	110,560	105,310
Supplies & Materials (6300)	94,955	89,586	77,952	23,160	44,722
Other Expenses (6400)	6,248	9,741	16,825	3,000	-
Total	\$ 3,373,620	\$ 3,886,862	\$ 4,047,239	\$ 3,442,508	\$ 3,485,809
Per Student Cost	\$ 6,829	\$ 7,198	\$ 7,816	\$ 6,293	\$ 6,903
	FY2012 STAAR	FY2013 STAAR	FY2014 STAAR	FY2015 STAAR	FY2016 STAAR
Assessment Results-Percent Met Standard					
Reading		74%	82%	76%	TBD
Mathematics		76%	78%	72%	TBD
Writing		61%	52%	68%	TBD
Social Studies		n/a	n/a	n/a	TBD
Science		63%	75%	80%	TBD

Travis Heights Elementary School

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



General Fund

	FY2012 Actual	FY2013 Actual	FY2014 Actual	FY2015 Budgeted	FY2016 Budgeted
Enrollment	538	559	532	535	466
Student/Teacher Ratio	14.31	14.65	12.99	14.66	13.13
Staff FTEs					
Professional:					
Campus Administration	2.00	2.00	2.00	2.00	2.00
Other Professionals	1.33	1.22	0.00	0.00	0.00
Teachers	37.60	38.15	40.97	36.50	35.50
Support:					
Professional Support Staff	4.01	3.52	2.83	3.05	2.00
Educational Aides	6.00	6.49	5.50	4.50	6.50
Total	50.95	51.38	51.30	46.05	46.00
	FY2012 Actual	FY2013 Actual	FY2014 Actual	FY2015 Budgeted	FY2016 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 3,024,205	\$ 3,274,666	\$ 3,486,154	\$ 3,047,663	\$ 3,104,658
Contracted Services (6200)	118,920	193,366	199,381	135,077	135,077
Supplies & Materials (6300)	72,347	72,862	76,569	27,355	11,764
Other Expenses (6400)	5,880	7,932	17,588	-	-
Total	\$ 3,221,352	\$ 3,548,826	\$ 3,779,692	\$ 3,210,095	\$ 3,251,499
Per Student Cost	\$ 5,988	\$ 6,349	\$ 7,108	\$ 6,000	\$ 6,977
	FY2012 STAAR	FY2013 STAAR	FY2014 STAAR	FY2015 STAAR	FY2016 STAAR
Assessment Results-Percent Met Standard					
Reading		79%	n/a	83%	TBD
Mathematics		70%	n/a	72%	TBD
Writing		77%	n/a	62%	TBD
Social Studies		n/a	n/a	n/a	TBD
Science		75%	n/a	74%	TBD

Uphaus Early Childhood Center

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



General Fund

	FY2012 Actual	FY2013 Actual	FY2014 Actual	FY2015 Budgeted	FY2016 Budgeted
Enrollment	0	249	299	277	309
Student/Teacher Ratio	n/a	13.73	13.92	14.21	13.15
Staff FTEs					
Professional:					
Campus Administration	1.00	2.00	2.00	2.00	2.00
Other Professionals	0.00	0.00	0.50	0.00	0.00
Teachers	0.00	18.14	21.48	19.50	23.50
Support:					
Professional Support Staff	1.00	2.61	2.74	3.00	3.00
Educational Aides	0.00	5.30	7.50	4.00	2.00
Total	2.00	28.05	34.22	28.50	30.50
	FY2012 Actual	FY2013 Actual	FY2014 Actual	FY2015 Budgeted	FY2016 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 201,630	\$ 1,884,046	\$ 2,187,779	\$ 1,764,418	\$ 1,795,213
Contracted Services (6200)	1,444	173,511	177,753	62,498	61,147
Supplies & Materials (6300)	74,222	158,844	72,320	21,239	29,953
Other Expenses (6400)	1,157	11,338	12,508	3,700	-
Total	\$ 278,453	\$ 2,227,739	\$ 2,450,360	\$ 1,851,855	\$ 1,886,313
Per Student Cost	n/a	\$ 8,947	\$ 8,199	\$ 6,685	\$ 6,105
	FY2012 STAAR	FY2013 STAAR	FY2014 STAAR	FY2015 STAAR	FY2016 STAAR
Assessment Results-Percent Met Standard					
Reading		n/a	84%	n/a	n/a
Mathematics		n/a	73%	n/a	n/a
Writing		n/a	79%	n/a	n/a
Social Studies		n/a	n/a	n/a	n/a
Science		n/a	78%	n/a	n/a

Walnut Creek Elementary School

4010 West Braker Lane ■ Austin, Texas 78753 ■ Dinorah Bores, Interim Principal



General Fund

	FY2012 Actual	FY2013 Actual	FY2014 Actual	FY2015 Budgeted	FY2016 Budgeted
Enrollment	919	909	659	662	651
Student/Teacher Ratio	16.51	14.98	16.70	15.22	15.50
Staff FTEs					
Professional:					
Campus Administration	2.00	2.00	2.00	2.00	2.50
Other Professionals	3.00	3.83	4.00	0.00	0.00
Teachers	55.65	60.69	39.45	43.50	42.00
Support:					
Professional Support Staff	3.33	6.48	2.31	3.50	3.50
Educational Aides	5.00	6.00	4.00	4.00	4.00
Total	68.98	79.01	51.76	53.00	52.00
	FY2012 Actual	FY2013 Actual	FY2014 Actual	FY2015 Budgeted	FY2016 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 4,459,402	\$ 4,858,507	\$ 3,659,604	\$ 4,269,083	\$ 3,534,865
Contracted Services (6200)	154,464	168,022	145,059	153,231	154,031
Supplies & Materials (6300)	112,720	126,387	97,102	49,164	22,859
Other Expenses (6400)	10,872	21,625	18,089	5,000	-
Total	\$ 4,737,458	\$ 5,174,541	\$ 3,919,854	\$ 4,476,478	\$ 3,711,755
Per Student Cost	\$ 5,155	\$ 5,693	\$ 5,950	\$ 6,764	\$ 5,702
	FY2012 STAAR	FY2013 STAAR	FY2014 STAAR	FY2015 STAAR	FY2016 STAAR
Assessment Results-Percent Met Standard					
Reading		70%	72%	66%	TBD
Mathematics		74%	74%	65%	TBD
Writing		52%	58%	44%	TBD
Social Studies		n/a	n/a	n/a	TBD
Science		67%	65%	64%	TBD

Webb Primary Center

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



General Fund

	FY2012 Actual	FY2013 Actual	FY2014 Actual	FY2015 Budgeted	FY2016 Budgeted
Enrollment	n/a	160	205	244	269
Student/Teacher Ratio	n/a	10.62	12.49	13.19	15.37
Staff FTEs					
Professional:					
Campus Administration	n/a	2.00	2.00	2.00	2.00
Other Professionals	n/a	0.00	0.23	0.00	0.00
Teachers	n/a	15.06	16.41	18.50	17.50
Support:					
Professional Support Staff	n/a	0.50	1.32	3.00	3.00
Educational Aides	n/a	3.00	3.46	3.50	3.50
Total	0.00	20.56	23.42	27.00	26.00
	FY2012 Actual	FY2013 Actual	FY2014 Actual	FY2015 Budgeted	FY2016 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ -	\$ 1,541,816	\$ 1,869,974	\$ 1,565,933	\$ 1,614,050
Contracted Services (6200)	-	9,082	20,436	-	-
Supplies & Materials (6300)	-	175,399	54,797	19,579	22,999
Other Expenses (6400)	-	3,697	5,100	-	-
Total	\$ -	\$ 1,729,994	\$ 1,950,307	\$ 1,585,512	\$ 1,637,049
Per Student Cost	n/a	\$ 10,812	\$ 9,517	\$ 6,498	\$ 6,086
	FY2012 STAAR	FY2013 STAAR	FY2014 STAAR	FY2015 STAAR	FY2016 STAAR
Assessment Results-Percent Met Standard					
Reading	n/a	n/a	n/a	n/a	n/a
Mathematics	n/a	n/a	n/a	n/a	n/a
Writing	n/a	n/a	n/a	n/a	n/a
Social Studies	n/a	n/a	n/a	n/a	n/a
Science	n/a	n/a	n/a	n/a	n/a

Widen Elementary School

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



General Fund

	FY2012 Actual	FY2013 Actual	FY2014 Actual	FY2015 Budgeted	FY2016 Budgeted
Enrollment	741	692	662	635	540
Student/Teacher Ratio	15.07	13.26	14.71	14.43	14.03
Staff FTEs					
Professional:					
Campus Administration	2.00	2.00	2.00	2.00	2.00
Other Professionals	5.13	3.61	3.00	0.00	0.00
Teachers	49.16	52.20	45.00	44.00	38.50
Support:					
Professional Support Staff	5.49	5.13	3.23	2.50	2.50
Educational Aides	5.00	8.35	9.50	5.00	6.00
Total	66.78	71.30	62.73	53.50	49.00
	FY2012 Actual	FY2013 Actual	FY2014 Actual	FY2015 Budgeted	FY2016 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 4,242,065	\$ 4,416,651	\$ 3,824,736	\$ 3,564,377	\$ 3,555,923
Contracted Services (6200)	151,401	226,354	506,085	276,474	152,474
Supplies & Materials (6300)	97,300	117,090	81,618	47,824	51,394
Other Expenses (6400)	10,816	15,150	15,444	-	-
Total	\$ 4,501,582	\$ 4,775,245	\$ 4,427,883	\$ 3,888,675	\$ 3,759,791
Per Student Cost	\$ 6,075	\$ 6,901	\$ 6,691	\$ 6,124	\$ 6,963
	FY2012 STAAR	FY2013 STAAR	FY2014 STAAR	FY2015 STAAR	
Assessment Results-Percent Met Standard					
Reading		60%	62%	61%	TBD
Mathematics		56%	62%	66%	TBD
Writing		49%	41%	35%	TBD
Social Studies		n/a	n/a	n/a	TBD
Science		65%	57%	59%	TBD

Williams Elementary School

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



General Fund

	FY2012 Actual	FY2013 Actual	FY2014 Actual	FY2015 Budgeted	FY2016 Budgeted
Enrollment	623	586	551	525	473
Student/Teacher Ratio	13.61	12.97	12.91	13.29	12.45
Staff FTEs					
Professional:					
Campus Administration	2.00	2.00	2.00	2.00	2.00
Other Professionals	4.34	1.10	1.97	0.00	0.00
Teachers	45.76	45.18	42.70	39.50	38.00
Support:					
Professional Support Staff	5.40	5.00	3.00	2.00	2.00
Educational Aides	10.00	14.40	13.00	12.00	11.00
Total	67.51	67.68	62.66	55.50	53.00
	FY2012 Actual	FY2013 Actual	FY2014 Actual	FY2015 Budgeted	FY2016 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 3,897,858	\$ 4,138,529	\$ 4,109,754	\$ 3,576,101	\$ 3,404,018
Contracted Services (6200)	132,696	246,446	208,241	123,016	112,816
Supplies & Materials (6300)	109,697	125,957	100,327	41,595	44,970
Other Expenses (6400)	7,423	12,913	15,775	1,900	-
Total	\$ 4,147,674	\$ 4,523,845	\$ 4,434,097	\$ 3,742,612	\$ 3,561,804
Per Student Cost	\$ 6,658	\$ 7,720	\$ 8,051	\$ 7,129	\$ 7,530
	FY2012 STAAR	FY2013 STAAR	FY2014 STAAR	FY2015 STAAR	
Assessment Results-Percent Met Standard					
Reading		71%	74%	79%	TBD
Mathematics		67%	70%	74%	TBD
Writing		75%	67%	79%	TBD
Social Studies		n/a	n/a	n/a	TBD
Science		63%	55%	64%	TBD

Winn Elementary School

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



General Fund

	FY2012 Actual	FY2013 Actual	FY2014 Actual	FY2015 Budgeted	FY2016 Budgeted
Enrollment	406	360	345	302	330
Student/Teacher Ratio	14.36	12.95	12.46	12.08	12.45
Staff FTEs					
Professional:					
Campus Administration	2.00	1.50	1.50	1.50	1.50
Other Professionals	1.50	2.21	1.23	0.00	0.00
Teachers	28.27	27.79	27.69	25.00	26.50
Support:					
Professional Support Staff	3.22	3.50	2.44	2.50	2.50
Educational Aides	2.00	6.00	9.84	4.00	4.00
Total	36.99	41.01	42.69	33.00	34.50
	FY2012 Actual	FY2013 Actual	FY2014 Actual	FY2015 Budgeted	FY2016 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 2,372,626	\$ 2,654,186	\$ 2,669,033	\$ 2,412,508	\$ 2,379,503
Contracted Services (6200)	95,899	148,923	145,899	96,584	97,986
Supplies & Materials (6300)	51,723	67,001	55,393	33,596	22,609
Other Expenses (6400)	7,970	12,241	12,383	-	4,200
Total	\$ 2,528,218	\$ 2,882,351	\$ 2,882,708	\$ 2,542,688	\$ 2,504,298
Per Student Cost	\$ 6,227	\$ 8,007	\$ 8,359	\$ 8,419	\$ 7,589
		FY2012 STAAR	FY2013 STAAR	FY2014 STAAR	FY2015 STAAR
Assessment Results-Percent Met Standard					
Reading		58%	67%	77%	TBD
Mathematics		50%	68%	79%	TBD
Writing		51%	57%	73%	TBD
Social Studies		n/a	n/a	n/a	TBD
Science		56%	42%	61%	TBD

Wooldridge Elementary School

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



General Fund

	FY2012 Actual	FY2013 Actual	FY2014 Actual	FY2015 Budgeted	FY2016 Budgeted
Enrollment	899	905	829	530	555
Student/Teacher Ratio	16.20	15.62	16.12	15.14	14.05
Staff FTEs					
Professional:					
Campus Administration	2.50	2.00	2.00	2.00	2.00
Other Professionals	2.15	4.96	4.89	0.00	0.00
Teachers	55.49	57.93	51.42	35.00	39.50
Support:					
Professional Support Staff	5.65	4.00	2.60	2.00	2.00
Educational Aides	3.00	4.00	3.94	2.00	2.00
Total	68.79	72.89	64.85	41.00	45.50
	FY2012 Actual	FY2013 Actual	FY2014 Actual	FY2015 Budgeted	FY2016 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 4,200,638	\$ 4,568,345	\$ 4,128,384	\$ 3,887,805	\$ 3,181,576
Contracted Services (6200)	189,233	212,764	196,430	173,257	158,257
Supplies & Materials (6300)	119,228	123,925	95,441	26,009	60,009
Other Expenses (6400)	12,143	18,203	21,776	3,700	-
Total	\$ 4,521,242	\$ 4,923,237	\$ 4,442,031	\$ 4,090,771	\$ 3,399,842
Per Student Cost	\$ 5,029	\$ 5,440	\$ 5,360	\$ 7,718	\$ 6,126
	FY2012 STAAR	FY2013 STAAR	FY2014 STAAR	FY2015 STAAR	FY2016 STAAR
Assessment Results-Percent Met Standard					
Reading		67%	70%	66%	TBD
Mathematics		75%	73%	67%	TBD
Writing		56%	59%	53%	TBD
Social Studies		n/a	n/a	n/a	TBD
Science		59%	61%	61%	TBD

Wooten Elementary School

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



General Fund

	FY2012 Actual	FY2013 Actual	FY2014 Actual	FY2015 Budgeted	FY2016 Budgeted
Enrollment	671	689	728	724	730
Student/Teacher Ratio	14.39	14.18	14.82	14.06	15.37
Staff FTEs					
Professional:					
Campus Administration	2.00	2.00	2.00	2.00	2.00
Other Professionals	0.50	1.27	3.00	0.00	0.00
Teachers	46.63	48.59	49.12	51.50	47.50
Support:					
Professional Support Staff	3.99	2.50	3.29	2.50	2.00
Educational Aides	8.00	8.00	9.00	8.00	10.00
Total	61.12	62.36	66.42	64.00	61.50
	FY2012 Actual	FY2013 Actual	FY2014 Actual	FY2015 Budgeted	FY2016 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 3,904,538	\$ 4,259,275	\$ 4,411,454	\$ 3,744,965	\$ 3,864,238
Contracted Services (6200)	165,193	274,833	247,173	141,365	132,465
Supplies & Materials (6300)	109,297	138,194	95,889	41,957	60,873
Other Expenses (6400)	13,277	24,351	24,752	13,250	-
Total	\$ 4,192,305	\$ 4,696,653	\$ 4,779,268	\$ 3,941,537	\$ 4,057,576
Per Student Cost	\$ 6,248	\$ 6,817	\$ 6,568	\$ 5,444	\$ 5,558
	FY2012 STAAR	FY2013 STAAR	FY2014 STAAR	FY2015 STAAR	FY2016 STAAR
Assessment Results-Percent Met Standard					
Reading		76%	81%	76%	TBD
Mathematics		68%	85%	79%	TBD
Writing		73%	67%	57%	TBD
Social Studies		n/a	n/a	n/a	TBD
Science		80%	77%	63%	TBD

Zavala Elementary School

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



General Fund

	FY2012 Actual	FY2013 Actual	FY2014 Actual	FY2015 Budgeted	FY2016 Budgeted
Enrollment	419	363	339	333	406
Student/Teacher Ratio	12.96	11.43	12.03	12.11	13.31
Staff FTEs					
Professional:					
Campus Administration	1.50	1.50	1.50	1.50	1.50
Other Professionals	1.83	0.59	1.10	0.00	0.00
Teachers	32.32	31.75	28.18	27.50	30.50
Support:					
Professional Support Staff	3.43	4.50	2.56	2.00	2.00
Educational Aides	6.95	5.00	6.00	4.00	5.00
Total	46.04	43.33	39.33	35.00	39.00
	FY2012 Actual	FY2013 Actual	FY2014 Actual	FY2015 Budgeted	FY2016 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 2,704,002	\$ 2,868,027	\$ 2,762,590	\$ 2,431,938	\$ 2,502,302
Contracted Services (6200)	121,660	224,957	187,525	112,198	103,698
Supplies & Materials (6300)	75,826	118,543	68,281	23,624	37,667
Other Expenses (6400)	16,373	17,446	20,127	500	-
Total	\$ 2,917,861	\$ 3,228,973	\$ 3,038,523	\$ 2,568,260	\$ 2,643,667
Per Student Cost	\$ 6,964	\$ 8,895	\$ 8,968	\$ 7,712	\$ 6,511
	FY2012 STAAR	FY2013 STAAR	FY2014 STAAR	FY2015 STAAR	
Assessment Results-Percent Met Standard					
Reading		67%	79%	85%	TBD
Mathematics		81%	87%	93%	TBD
Writing		65%	71%	73%	TBD
Social Studies		n/a	n/a	n/a	TBD
Science		80%	81%	91%	TBD

Zilker Elementary School

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



General Fund

	FY2012 Actual	FY2013 Actual	FY2014 Actual	FY2015 Budgeted	FY2016 Budgeted
Enrollment	533	528	546	559	575
Student/Teacher Ratio	14.80	14.27	14.76	14.52	14.56
Staff FTEs					
Professional:					
Campus Administration	1.50	2.00	2.00	2.00	2.00
Other Professionals	1.00	0.00	0.00	0.00	0.00
Teachers	36.02	37.01	36.99	38.50	39.50
Support:					
Professional Support Staff	3.57	2.50	2.46	2.00	2.00
Educational Aides	6.50	6.00	8.00	6.00	4.00
Total	48.58	47.51	49.45	48.50	47.50
	FY2012 Actual	FY2013 Actual	FY2014 Actual	FY2015 Budgeted	FY2016 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 2,863,590	\$ 3,067,428	\$ 3,224,921	\$ 2,802,824	\$ 3,030,759
Contracted Services (6200)	105,853	105,738	139,808	80,160	73,660
Supplies & Materials (6300)	89,279	92,504	73,302	35,371	47,537
Other Expenses (6400)	6,299	8,012	11,720	3,950	-
Total	\$ 3,065,021	\$ 3,273,682	\$ 3,449,751	\$ 2,922,305	\$ 3,151,956
Per Student Cost	\$ 5,751	\$ 6,200	\$ 6,321	\$ 5,228	\$ 5,482
	FY2012 STAAR	FY2013 STAAR	FY2014 STAAR	FY2015 STAAR	FY2016 STAAR
Assessment Results-Percent Met Standard					
Reading		92%	94%	94%	TBD
Mathematics		86%	85%	87%	TBD
Writing		89%	86%	87%	TBD
Social Studies		n/a	n/a	n/a	TBD
Science		88%	86%	95%	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)

Rosedale

Alternative Learning Center

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



General Fund

	FY2012 Actual	FY2013 Actual	FY2014 Actual	FY2015 Budgeted	FY2016 Budgeted
Enrollment	179	149	137	115	105
Student/Teacher Ratio	5.45	5.87	5.12	4.42	3.62
Staff FTEs					
Professional:					
Campus Administration	3.00	1.61	1.61	4.00	4.00
Other Professionals	3.00	0.00	1.39	0.00	0.00
Teachers	32.87	25.39	26.78	26.00	29.00
Support:					
Professional Support Staff	6.00	6.00	4.00	5.00	5.00
Educational Aides	17.00	13.96	15.04	17.00	17.00
Total	61.87	46.96	48.82	52.00	55.00
	FY2012 Actual	FY2013 Actual	FY2014 Actual	FY2015 Budgeted	FY2016 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 3,713,024	\$ 3,410,151	\$ 3,573,131	\$ 3,127,587	\$ 3,191,116
Contracted Services (6200)	245,218	287,940	272,346	318,908	317,658
Supplies & Materials (6300)	202,445	87,221	93,276	43,671	47,407
Other Expenses (6400)	17,020	9,902	22,930	3,500	3,500
Total	\$ 4,177,707	\$ 3,795,214	\$ 3,961,683	\$ 3,493,666	\$ 3,559,681
Per Student Cost	\$ 23,339	\$ 25,471	\$ 28,927	\$ 30,380	\$ 33,902
	FY2012 STAAR	FY2013 STAAR	FY2014 STAAR	FY2015 STAAR	FY2016 STAAR
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

Austin State Hospital

4110 Guadalupe ■ Austin, Texas 78751 ■ Judy Mayo, Administrator



General Fund

	FY2012 Actual	FY2013 Actual	FY2014 Actual	FY2015 Budgeted	FY2016 Budgeted
Enrollment	18	24	22	15	24
Student/Teacher Ratio	3.60	4.00	3.67	2.50	4.00
Staff FTEs					
Professional:					
Campus Administration	0.00	0.00	0.00	0.00	0.00
Other Professionals	0.15	0.00	0.00	0.00	0.00
Teachers	5.00	6.00	6.00	6.00	6.00
Support:					
Professional Support Staff	0.05	0.25	0.12	0.00	0.00
Educational Aides	3.00	2.88	2.00	1.00	1.00
Total	8.20	9.13	8.12	7.00	7.00
	FY2012 Actual	FY2013 Actual	FY2014 Actual	FY2015 Budgeted	FY2016 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 547,153	\$ 577,061	\$ 546,911	\$ 498,435	\$ 476,822
Contracted Services (6200)	4,061	2,704	6,232	308	308
Supplies & Materials (6300)	12,683	14,187	8,793	4,836	4,816
Other Expenses (6400)	583	1,377	1,478	-	-
Total	\$ 564,480	\$ 595,329	\$ 563,414	\$ 503,579	\$ 481,946
Per Student Cost	\$ 31,360	\$ 24,805	\$ 25,621	\$ 33,572	\$ 20,081
	FY2012 STAAR	FY2013 STAAR	FY2014 STAAR	FY2015 STAAR	FY2016 STAAR
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

Elementary Disciplinary Alternative Education Program

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



General Fund

	FY2012 Actual	FY2013 Actual	FY2014 Actual	FY2015 Budgeted	FY2016 Budgeted
Enrollment	15	5	4	3	11
Student/Teacher Ratio	2.21	2.50	0.98	0.88	2.50
Staff FTEs					
Professional:					
Campus Administration	0.00	0.00	0.00	0.00	0.00
Other Professionals	3.15	0.00	0.00	0.00	0.00
Teachers	6.78	2.00	4.09	3.40	4.40
Support:					
Professional Support Staff	3.66	1.00	1.00	1.00	3.00
Educational Aides	6.92	0.90	0.00	1.00	4.00
Total	20.51	3.90	5.09	5.40	11.40
	FY2012 Actual	FY2013 Actual	FY2014 Actual	FY2015 Budgeted	FY2016 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 954,545	\$ 300,091	\$ 256,372	\$ 283,290	\$ 277,663
Contracted Services (6200)	9,629	2,360	12,283	1,900	1,900
Supplies & Materials (6300)	33,124	14,171	18,187	18,600	18,300
Other Expenses (6400)	2,226	651	1,842	1,200	1,200
Total	\$ 999,524	\$ 317,273	\$ 288,684	\$ 304,990	\$ 299,063
Per Student Cost	\$ 66,635	\$ 63,455	\$ 72,190	\$ 101,663	\$ 27,188
	FY2012 STAAR	FY2013 STAAR	FY2014 STAAR	FY2015 STAAR	
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

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 student, who return to their home school.

Rosedale School

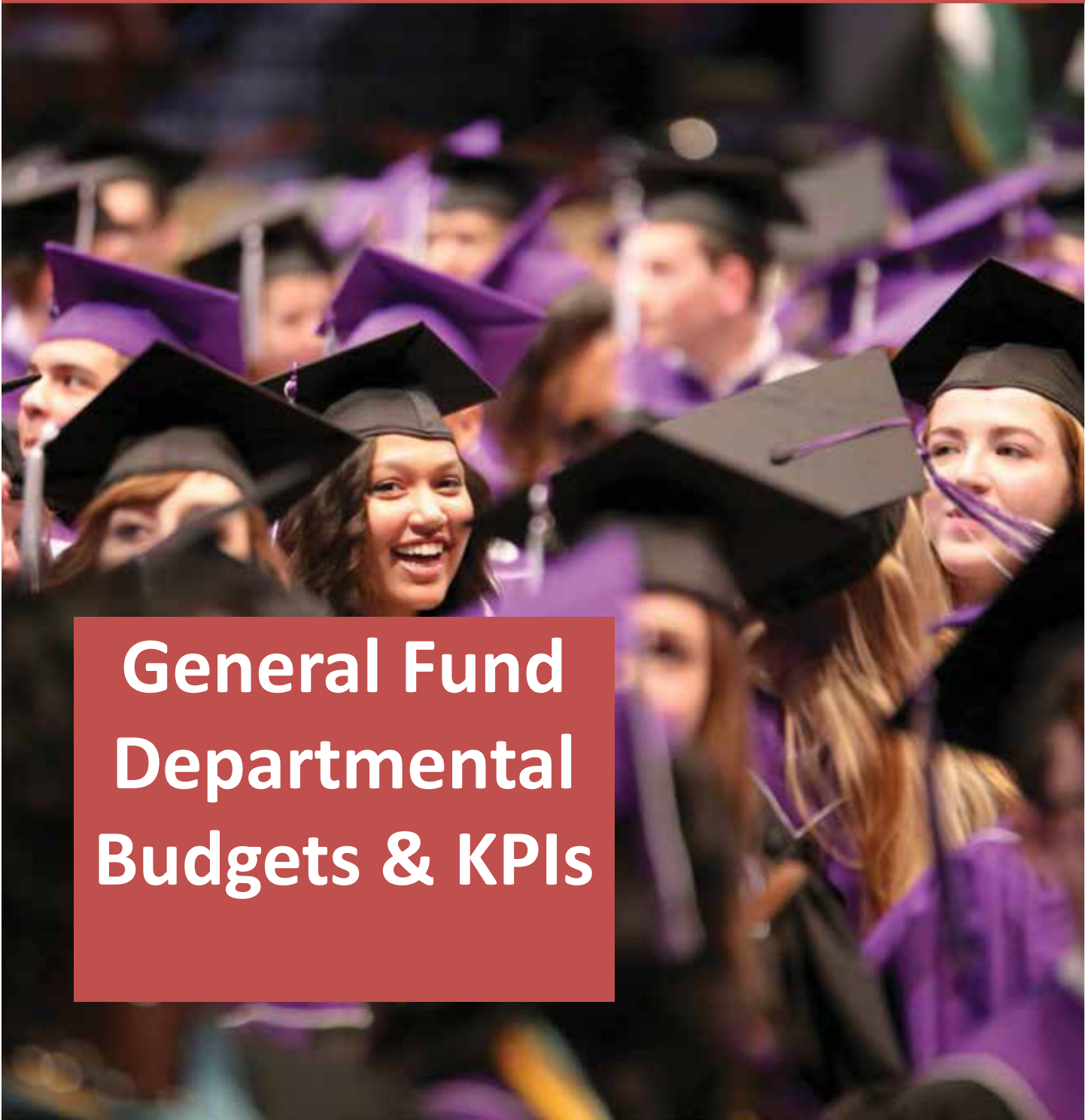
2117 West 49th Street ■ Austin, Texas 78756 ■ Elizabeth Dickey, Principal



General Fund

	FY2012 Actual	FY2013 Actual	FY2014 Actual	FY2015 Budgeted	FY2016 Budgeted
Enrollment	155	153	135	184	246
Student/Teacher Ratio	6.74	6.11	4.91	7.83	10.47
Staff FTEs					
Professional:					
Campus Administration	0.00	2.00	2.00	2.00	2.00
Other Professionals	12.50	0.00	0.00	0.00	0.00
Teachers	23.00	25.03	27.50	23.50	23.50
Support:					
Professional Support Staff	7.79	3.91	10.00	1.00	0.00
Educational Aides	46.75	50.36	54.41	33.00	39.00
Total	90.04	81.30	93.91	59.50	64.50
	FY2012 Actual	FY2013 Actual	FY2014 Actual	FY2015 Budgeted	FY2016 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 4,136,640	\$ 3,774,742	\$ 3,646,928	\$ 3,224,852	\$ 3,170,715
Contracted Services (6200)	179,463	86,587	119,575	75,150	75,150
Supplies & Materials (6300)	145,313	120,243	95,003	54,355	52,185
Other Expenses (6400)	13,074	10,086	13,774	4,915	4,915
Total	\$ 4,474,490	\$ 3,991,658	\$ 3,875,280	\$ 3,359,272	\$ 3,302,965
Per Student Cost	\$ 28,868	\$ 26,089	\$ 28,719	\$ 18,257	\$ 13,427
	FY2012 STAAR	FY2013 STAAR	FY2014 STAAR	FY2015 STAAR	FY2016 STAAR
Assessment Results-Percent Met Standard					
Reading		89%	44%	100%	n/a
Mathematics		84%	41%	100%	n/a
Writing		90%	n/a	100%	n/a
Social Studies		88%	39%	100%	n/a
Science		86%	50%	100%	n/a

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**General Fund
Departmental
Budgets & KPIs**

FY2016 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.

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 FY2013 and FY2014 and the FY2015 and FY2016 budgets.

Full Time Equivalents (FTE) / Staffing

Includes actual FTE data for FY2013 and FY2014 and the FY2015 and FY2016 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 2015

The percentages represent the percent responding "Agree" or "Strongly Agree" on the 2015 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: Superintendent

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

	FY2013 Actual	FY2014 Actual	FY2015 Budget	FY2016 Budget
General Fund Expenditures				
Salary & Benefits (6100)	\$1,111,521	\$ 1,170,019	\$ 1,234,130	\$1,504,877
Contracted Services (6200)	\$ 326,595	\$ 263,019	\$ 296,289	\$1,071,040 *
Supplies & Materials (6300)	\$ 54,603	\$ 67,187	\$ 35,000	\$ 61,890
Other Expenses (6400)	\$ 72,141	\$ 55,014	\$ 64,648	\$ 89,410
Equipment (6600)	\$ -	\$ -	\$ -	\$ -
Total	\$1,564,860	\$ 1,555,239	\$ 1,630,067	\$ 2,727,217

General Fund Staffing FTE 17.00 16.70 15.20 20.40

* Contracted Services (6200) FY2016 includes funds for AISD's proposed vertical-targeted marketing and promotional campaign. Districtwide marketing plan to increase student enrollment and position AISD as the city's premier choice in K-12.

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	Target	Target
		FY2014	FY2015	FY2016
Effectiveness	Total number of requests for translation and interpretation services	1,056	1,060	1,100
Effectiveness	Number of AISD web site page views (entire site)	19,679,959	15,850,425	15,850,425
Effectiveness	Total number of press releases and media advisories	245	250	260
Effectiveness	Number of web stories promoting district and school accomplishments, awards, initiatives, programs and services	339	350	360
Effectiveness	Total number of participants in district-wide events like Back to School Bash, Feria Para Aprender, State of the District and	10,000	15,000	15,000

Customer Service 2015 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	98%	88%	92%	89%	88%
Community Engagement	98%	95%	90%	92%	92%
District Translation	100%	93%	100%	96%	96%
Multicultural Outreach	100%	100%	100%	100%	100%

Internal Audit

Reports to: Superintendent

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.

	FY2013 Actual	FY2014 Actual	FY2015 Budget	FY2016 Budget
General Fund Expenditures				
Salary & Benefits (6100)	\$ 381,214	\$ 447,062	\$ 439,649	\$ 447,439
Contracted Services (6200)	\$ 1,009	\$ 111,394 *	\$ 1,900	\$ 1,812
Supplies & Materials (6300)	\$ 5,653	\$ 4,054	\$ 5,392	\$ 3,426
Other Expenses (6400)	\$ 2,897	\$ 4,639	\$ 1,900	\$ 3,529
Equipment (6600)	\$ -	\$ -	\$ -	\$ -
Total	\$ 390,773	\$ 567,149	\$ 448,841	\$ 456,206
General Fund Staffing FTE	6.00	6.00	6.00	6.00

* Contracted Services (6200) FY 2014 per Boards request outside consulting firm performed audits in the construction and transportation areas of the district.

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
		FY2014	FY2015	FY2016
Efficiency	Percentage of audit projects completed according to planned timelines	95.0%	98.0%	98.0%
Efficiency	Average number of days to complete draft report after fieldwork complete	25.0	25.0	25.0

Customer Service 2015 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	100%	100%	100%	94%	97%

Management Info Systems

Reports to: Superintendent

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.

	FY2013 Actual	FY2014 Actual	FY2015 Budget	FY2016 Budget
General Fund Expenditures				
Salary & Benefits (6100)	\$ 4,008,789	\$ 4,234,385	\$ 4,276,758	\$ 4,098,622
Contracted Services (6200)	\$ 369,362	\$ 464,609	\$ 508,619	\$ 485,066
Supplies & Materials (6300)	\$ 2,141,829	\$ 1,821,618	\$ 2,294,886	\$ 2,103,159
Other Expenses (6400)	\$ 1,226	\$ 5,898	\$ 10,140	\$ 9,670
Equipment (6600)	\$ 316,230	\$ 14,054	\$ 25,000	\$ 23,842
Total	\$ 6,837,436	\$ 6,540,564	\$ 7,115,403	\$ 6,720,359

General Fund Staffing FTE 49.00 53.00 52.00 52.00

* 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

- * 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	Target	Target
		FY2014	FY2015	FY2016
Effectiveness	Percent of service requests resolved within the service level agreement (IFAS)	94.4%	90.0%	90.0%
Effectiveness	Percent of service requests resolved within the service level agreement (TEAMS)	95.3%	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 2015 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	96%	92%	96%	92%	92%
Student Information Systems	94%	87%	88%	90%	88%
MIS	99%	96%	97%	96%	96%

Information System Admin

Reports to: Superintendent

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.

	FY2013 Actual	FY2014 Actual	FY2015 Budget	FY2016 Budget
General Fund Expenditures				
Salary & Benefits (6100)	\$ 815,161	\$ 789,052	\$ 869,544	\$ 693,006
Contracted Services (6200)	\$ 580,828 *	\$ 229,331	\$ 308,791	\$ 294,490
Supplies & Materials (6300)	\$ 608,845	\$ 932,295	\$ 389,055	\$ 203,021
Other Expenses (6400)	\$ 35,871	\$ (4,455)	\$ 4,534	\$ 4,324
Equipment (6600)	\$ 22,332	\$ 36,648	\$ -	\$ -
Total	\$ 2,063,037	\$ 1,982,871	\$ 1,571,924	\$ 1,194,841

General Fund Staffing FTE	12.00	13.00	4.00	4.00
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* Contracted Services (6200) FY2013 Inventory Management Project

** Supplies & Materials (6300) reflects numerous annual system software renewals, upgrades, and maintenance

*** The E-Rate program is another driver that affects the 6200, 6300 and 6600 accounts when comparing actual to budget variances

Key Services

- * 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	Target	Target	
		FY2014	FY2015	FY2016	
Effectiveness	Percent of service requests resolved within the service level agreement (Help Desk)	98.7%	90.0%	90.0%	
Customer Service 2015 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	98%	92%	99%	93%	91%

Technology Customer Support

Reports to: Superintendent

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.

	FY2013 Actual	FY2014 Actual	FY2015 Budget	FY2016 Budget
General Fund Expenditures				
Salary & Benefits (6100)	\$ 4,420,485	\$ 4,445,895	\$ 4,470,988	\$ 3,160,410
Contracted Services (6200)	\$ 2,757,404	\$ 2,379,219	\$ 33,295	\$ 652,961
Supplies & Materials (6300)	\$ 1,473,873	\$ 1,621,095	\$ 10,000	\$ 10,014
Other Expenses (6400)	\$ 12,526	\$ 4,909	\$ 9,126	\$ 9,132
Equipment (6600)	\$ 51,726	\$ 51,599	\$ -	\$ 37,444
Total	\$ 8,716,014	\$ 8,502,717	\$ 4,523,409	\$ 3,869,961

General Fund Staffing FTE 66.00 68.00 68.00 51.00

* Contracted Services (6200) and Supplies & Materials (6300) had monies allocated to another department beginning in FY 2015. These funds will not be part of their budget going forward.

* Equipment (6600) FY2013, FY2014 and FY2016 included replacing and/or upgrading old equipment and purchasing new equipment

Key Services

- * 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	Target	Target
		FY2014	FY2015	FY2016
Effectiveness	Percent of service requests resolved within the service level agreement (Desktop Support)	67.3%	90.0%	90.0%
Effectiveness	Percent of service requests resolved within the service level agreement (Telecom)	68.9%	90.0%	90.0%
Effectiveness	Percent of service requests resolved within the service level agreement (Servers)	92.5%	90.0%	90.0%

Customer Service 2015 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	100%	94%	99%	91%	94%
Desktop Engineering	100%	89%	95%	89%	84%
Enterprise Services	93%	93%	93%	93%	93%
Telecommunications	100%	81%	87%	87%	77%
WAN	95%	95%	100%	100%	89%
Servers	100%	100%	95%	100%	95%
Network Security	95%	90%	95%	95%	86%

Food Services

Reports to: Chief Financial 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.

	FY2013 Actual	FY2014 Actual	FY2015 Budget	FY2016 Budget	
Food Services Fund Expenditures					
Salary & Benefits (6100)	\$ 21,397,332	\$ 21,803,206	\$ 22,694,996	\$ 22,709,578	
Contracted Services (6200)	\$ 603,266	\$ 738,041	\$ 692,558	\$ 692,583	
Supplies & Materials (6300)	\$ 15,583,045	\$ 15,162,516	\$ 16,960,680	\$ 16,940,649	
Other Expenses (6400)	\$ 25,660	\$ 31,412	\$ 21,566	\$ 21,566	
Equipment (6600)	\$ 2,017,337	\$ 466,212	\$ 521,753	\$ 521,753	
Total	\$ 39,626,640	\$ 38,201,387	\$ 40,891,553	\$ 40,886,129	
Food Services Fund Staffing FTE	610.28	610.28	646.72	647.73	
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 FY2014	Target FY2015	Target FY2016	
Efficiency	Operate cost effective program fund balance at or near federal maximum allowed	17.0%	11.0%	11.0%	
Effectiveness	Average Health Department scores	97%	97.0%	97.0%	
Effectiveness	Menus meet federal meal pattern standards	100.0%	100.0%	100.0%	
Customer Service 2015 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	95%	93%	95%	93%	93%

Office of Innovation & Development (IAD)

Reports to: Chief Financial Officer

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.

	FY2013 Actual	FY2014 Actual	FY2015 Budget	FY2016 Budget
General Fund Expenditures				
Salary & Benefits (6100)	\$ 430,547	\$ 627,692	\$ 434,085	\$ 612,460
Contracted Services (6200)	\$ 14,658	\$ 83,325	\$ 68,215	\$ 95,274
Supplies & Materials (6300)	\$ 23,166	\$ 34,200	\$ 93,000	\$ 55,600
Other Expenses (6400)	\$ 4,214	\$ 8,233	\$ 18,985	\$ 20,981
Equipment (6600)	\$ -	\$ -	\$ -	\$ -
Total	\$ 472,585	\$ 753,450	\$ 614,285	\$ 784,315

	FY2013 Actual	FY2014 Actual	FY2015 Budget	FY2016 Budget
General Fund Staffing FTE	8.00	8.00	8.00	7.50

* Contracted Services (6200) and Supplies & Materials (6300) had reclassification of budgets/expenses between the two accounts. FY2015 includes the purchase of new software and an increase in additional outside consultants to be carried over for future years.

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	Target	Target
		FY2014	FY2015	FY2016
Effectiveness	Percent of projects awarded	49.0%	49.0%	49.0%
Effectiveness	Number of campus and partner supports	383	140	160

Customer Service 2015 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	100%	94%	89%	89%	89%

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.

	FY2013 Actual	FY2014 Actual	FY2015 Budget	FY2016 Budget
General Fund Expenditures				
Salary & Benefits (6100)	\$ 2,696,652	\$ 2,824,641	\$ 3,015,690	\$ 2,848,822
Contracted Services (6200)	\$ 361,241	\$ 246,659	\$ 233,976	\$ 235,513
Supplies & Materials (6300)	\$ 34,553	\$ 78,338	\$ 30,695	\$ 25,935
Other Expenses (6400)	\$ 1,432,749	\$ 1,479,177	\$ 28,050	\$ 23,413
Equipment (6600)	\$ -	\$ -	\$ -	\$ -
Total	\$ 4,525,196	\$ 4,628,815	\$ 3,308,411	\$ 3,133,683

General Fund Staffing FTE 45.50 49.50 47.50 43.00

* 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
		FY2014	FY2015	FY2016
Efficiency	Number of days to process a vendor payment	21.0	23.0	22.0
Efficiency	Payroll staff to employee ratio	0.07	0.08	0.08
Efficiency	Percent of grant reports filed by deadline	98.0%	100.0%	100.0%

Customer Service 2015 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	100%	98%	100%	100%	100%
Accounts Payable	85%	79%	94%	88%	85%
Payroll	92%	89%	98%	97%	95%

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.

	FY2013 Actual	FY2014 Actual	FY2015 Budget	FY2016 Budget	
General Fund Expenditures					
Salary & Benefits (6100)	\$ 490,957	\$ 512,638	\$ 508,477	\$ 515,830	
Contracted Services (6200)	\$ 7,487	\$ 11,168	\$ 14,808	\$ 8,993	
Supplies & Materials (6300)	\$ 9,840	\$ 6,320	\$ 4,000	\$ 3,338	
Other Expenses (6400)	\$ 4,180	\$ 7,911	\$ 2,490	\$ 7,980	
Equipment (6600)	\$ -	\$ -	\$ -	\$ -	
Total	\$ 512,463	\$ 538,037	\$ 529,775	\$ 536,141	
General Fund Staffing FTE	7.00	7.00	7.00	7.00	
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 FY2014	Target FY2015	Target FY2016	
Efficiency	Percent final amended budget GF 61XX in line with Actual GF 61XX	99.0%	95.0%	95.0%	
Efficiency	Percent final amended budget in line with actual revenues for fiscal year end	100.0%	96.0%	96.0%	
Efficiency	Percent final amended budget that is in line with actual expenditures for fiscal year end	98.7%	96.0%	96.0%	
Customer Service 2015 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	100%	100%	100%	100%	100%

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.

	FY2013 Actual	FY2014 Actual	FY2015 Budget	FY2016 Budget
General Fund Expenditures				
Salary & Benefits (6100)	\$ 821,830	\$ 934,079	\$ 906,761	\$ 939,382
Contracted Services (6200)	\$ 32,792	\$ 60,283	\$ 21,500	\$ 22,126
Supplies & Materials (6300)	\$ 211,644 *	\$ 31,305	\$ 4,000	\$ 9,060
Other Expenses (6400)	\$ 21,982	\$ 21,380	\$ 14,610	\$ 18,406
Equipment (6600)	\$ -	\$ -	\$ -	\$ -
Total	\$ 1,088,247	\$ 1,047,047	\$ 946,871	\$ 988,974
General Fund Staffing FTE	15.00	15.00	15.00	15.00

* 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	
		FY2014	FY2015	FY2016	
Efficiency	Percent of purchase dollars above the single quote limit that were competitively bid	99.0%	95.0%	95.0%	
Efficiency	Average major procurement administrative lead time (PALT) (in days)	96.8	75.0	75.0	
Efficiency	Average requisition processing lead time (in days)	5.4	3.0	3.0	
Efficiency	Procurement savings/ cost avoidance	3.0%	3.0%	3.0%	
Customer Service 2015 Biennial Survey - Percent responding "Agree" or "Strongly Agree"					
	Staff are courteous	Staff respond in a timely manner	Department provides valuable services	knowledgeable, well-informed, and expert in their area	Staff provide effective support/ assistance
Purchasing	97%	91%	99%	96%	89%

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.

	FY2013 Actual	FY2014 Actual	FY2015 Budget	FY2016 Budget
General Fund Expenditures				
Salary & Benefits (6100)	\$ 139,692	\$ 129,446	\$ 137,124	\$ 140,550
Contracted Services (6200)	\$ 2,822	\$ 1,488	\$ 4,000	\$ 2,862
Supplies & Materials (6300)	\$ 54,753	\$ 64,109	\$ 131,750	\$ 95,369
Other Expenses (6400)	\$ -	\$ -	\$ -	\$ -
Equipment (6600)	\$ -	\$ -	\$ -	\$ -
Total	\$ 197,268	\$ 195,043	\$ 272,874	\$ 238,781

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	Target	Target
		FY2014	FY2015	FY2016
Effectiveness	Number of complaints received	4.0	5.0	5.0

Customer Service 2015 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	100%	100%	100%	100%	100%

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.

	FY2013 Actual	FY2014 Actual	FY2015 Budget	FY2016 Budget
General Fund Expenditures				
Salary & Benefits (6100)	\$ 285,234	\$ 286,708	\$ 300,864	\$ 311,023
Contracted Services (6200)	\$ 52,832	\$ 61,323	\$ 51,395	\$ 50,500
Supplies & Materials (6300)	\$ 5,606	\$ 1,200	\$ 3,000	\$ 3,000
Other Expenses (6400)	\$ 7,064	\$ 5,714	\$ 10,600	\$ 10,600
Equipment (6600)	\$ -	\$ -	\$ -	\$ -
Total	\$ 350,736	\$ 354,945	\$ 365,859	\$ 375,123

General Fund Staffing FTE	4.00	5.00	5.00	5.00
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Key Services

- * 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	Target	Target
		FY2014	FY2015	FY2016
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	13.1%	13.0%	13.0%
Efficiency	Number of sessions for all School Health and Related Services (SHARS) billed in the fiscal year.	265,506	249,000	249,000
Effectiveness	Number of schools visited by a Medicaid training specialist	134	110	139

Customer Service 2015 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
Medicaid	100%	100%	100%	100%	100%

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.

	FY2013 Actual	FY2014 Actual	FY2015 Budget	FY2016 Budget
General Fund Expenditures				
Salary & Benefits (6100)	\$ 136,778			
Contracted Services (6200)	\$ 179,635			
Supplies & Materials (6300)	\$ 2,320			
Other Expenses (6400)	\$ 1,563,333	\$ 68,703	\$ 1,529,063	\$ 1,671,000
Equipment (6600)	\$ -		\$ -	
Total	\$ 1,882,066	\$ 68,703	\$ 1,529,063	\$ 1,671,000
General Fund Staffing FTE	2.00	-	-	-

* Other Expenses (6400) FY2014 decrease was due to expenses being reassigned to Finance department.

Key Services

- * 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	Target	Target
		FY2014	FY2015	FY2016
Efficiency	Annual percentage of worker's compensation claims	4.8%	3.5%	3.5%
Efficiency	Average cost per incurred workers' compensation claim	\$3,683	\$3,550	\$3,550
Efficiency	Average number of approved workers' compensation claims per month	48.0	47.0	47.0

Customer Service 2015 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%	92%	96%	96%	95%

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.

	FY2013 Actual	FY2014 Actual	FY2015 Budget	FY2016 Budget
General Fund Expenditures				
Salary & Benefits (6100)	\$ 381,673	\$ 362,036	\$ 421,421	\$ 384,310
Contracted Services (6200)	\$ 5,773	\$ 8,403	\$ 788	\$ 752
Supplies & Materials (6300)*	\$ 29,362	\$ 19,771	\$ 570	\$ 2,457
Other Expenses (6400)	\$ 2,236	\$ 504	\$ 8,483	\$ 6,177
Equipment (6600)	\$ -	\$ -	\$ -	\$ -
Total	\$ 419,044	\$ 390,714	\$ 431,262	\$ 393,696
General Fund Staffing FTE	4.75	4.75	4.75	5.45

* 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
		FY2014	FY2015	FY2016
Effectiveness	Percent of Title I, Title II, and Title III campus and department quarterly reports on expenditures of fund	99.0%	100.0%	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	99.0%	99.0%	100.0%

Customer Service 2015 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%	83%	96%	96%	92%

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.

	FY2013 Actual	FY2014 Actual	FY2015 Budget	FY2016 Budget
General Fund Expenditures				
Salary & Benefits (6100)	\$1,179,436	\$ 1,140,801	\$ 1,143,978	\$ 1,037,472
Contracted Services (6200)	\$ 176,525	\$ 199,312	\$ 187,436	\$ 201,375
Supplies & Materials (6300)	\$3,324,631 *	\$ 107,666	\$ 117,202	\$ 107,290
Other Expenses (6400)	\$ 1,031	\$ 100	\$ 1,000	\$ 954
Equipment (6600)	\$ 340,379 **	\$ -	\$ -	\$ -
Total	\$5,022,003	\$ 1,447,879	\$ 1,449,616	\$ 1,347,091
General Fund Staffing FTE	26.00	25.00	25.00	22.00

* 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
		FY2014	FY2015	FY2016
Efficiency	Stock turn ratio	4.0	4.0	4.0
Effectiveness	Warehouse stock item fill rate	98.0%	95.0%	95.0%
Efficiency	Number of stock keeping units (SKU)	1,500	900	900

Customer Service 2015 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%	88%	100%	96%	88%

Transportation Office

Reports to: Chief Financial 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.

	FY2013 Actual	FY2014 Actual	FY2015 Budget	FY2016 Budget
General Fund Expenditures				
Salary & Benefits (6100)	\$ 23,531,967	\$ 24,109,780	\$ 22,729,286	\$ 22,682,883
Contracted Services (6200)	\$ 302,221	\$ 402,226	\$ 205,500	\$ 341,898
Supplies & Materials (6300)	\$ 4,280,576	\$ 4,881,745	\$ 4,904,965	\$ 4,316,790
Other Expenses (6400)*	\$ (1,692,009)	\$ (1,444,560)	\$ (1,027,480)	\$ (1,472,366)
Equipment (6600)	\$ 21,829	\$ -	\$ -	\$ -
Total	\$ 26,444,584	\$ 27,949,191	\$ 26,812,271	\$ 25,869,205

General Fund Staffing FTE	713.25	710.25	713.25	724.25
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* 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	Target	Target
		FY2014	FY2015	FY2016
Efficiency	Percent of on-time arrivals	96.2%	95.0%	95.0%
Effectiveness	Percent of driver staff current on all training, screening, and required certifications	100.0%	100.0%	100.0%
Efficiency	Average number of buses used per 100 students	0.58	0.57	0.70

Customer Service 2015 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%	88%	100%	94%	91%

Construction Management

Reports to: Chief Financial 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.

	FY2013 Actual	FY2014 Actual	FY2015 Budget	FY2016 Budget
General Fund Expenditures				
Salary & Benefits (6100)	\$ 1,156,837	\$ 412,566	\$ 635,859	\$ 674,737
Contracted Services (6200)	\$ 8,791,285	\$ 945,589	\$ 35,093	\$ 33,704
Supplies & Materials (6300)	\$ 114,449	\$ 25,938	\$ 88,318	\$ 84,227
Other Expenses (6400)	\$ 165,662	\$ 39,423	\$ 514	\$ 490
Equipment (6600)	\$ (683,322)	\$ (5,387)	\$ -	\$ -
Total	\$ 9,544,911	\$ 1,418,129	\$ 759,784	\$ 793,158

General Fund Staffing FTE	16.00	8.00	9.00	7.00
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* (Construction Mgmt and Bldg. & Grounds) in FY2014. The FY2014 Budget was developed as a single department and then broken out in FY2015

Key Services

- * 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
		FY2014	FY2015	FY2016
Efficiency	Percent of bond program construction schedules met (if no scope changes)	0%*	95.0%	95.0%
Efficiency	Percent of bond program construct to approved budget (if no scope changes)	0%*	95.0%	95.0%
*Projects delayed due to law suit				

Customer Service 2015 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	96%	72%	96%	84%	83%

Service Center: Buildings & Grounds

Reports to: Chief Financial 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.

Service Center: Buildings & Grounds					
Reports to: Chief Financial 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.					
	FY2013 Actual	FY2014 Actual	FY2015 Budget	FY2016 Budget	
General Fund Expenditures					
Salary & Benefits (6100)	\$ 10,843,960	\$ 10,721,628	\$ 10,594,421	\$ 10,858,216	
Contracted Services (6200)*	\$ 1,989,767	\$ 1,833,067	\$ 1,790,869	\$ 1,157,395	
Supplies & Materials (6300)**	\$ 2,546,595	\$ 2,674,451	\$ 1,572,264	\$ 1,516,617	
Other Expenses (6400)	\$ 57,614	\$ 87,722	\$ 13,502	\$ 12,876	
Equipment (6600)	\$ 7,626	\$ 20,695	\$ 25,000	\$ 23,842	
Total	\$ 15,445,561	\$ 15,337,563	\$ 13,996,056	\$ 13,568,946	
General Fund Staffing FTE	218.00	224.00	230.00	230.00	
* Contracted Services (6200) implemented Green Energy budget/expenses					
** Supplies & Materials (6300) FY2013 and FY2014, increase due to A/C items and playground improvements. FY2015 implemented better management of funds and monitoring of expenses.					
*** Other Expenses (6400) are driven by fees for testing that is required by the Water Commission State and Federal and in FY2014 there was mandatory training to maintain equipment					
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 FY2014	Target FY2015	Target FY2016	
Efficiency	Percentage of Priority 1 (same day) work orders met	86.0%	95.0%	95.0%	
Efficiency	Percentage of Priority 2 (2-5 days) work orders met	89.0%	95.0%	95.0%	
Efficiency	Percentage of Priority 3 (6-30 days) work orders met	93.0%	96.0%	96.0%	
Efficiency	Percentage of Priority 4 (31-91 days) work orders met	97.0%	97.0%	97.0%	
Customer Service 2015 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	99%	67%	97%	93%	80%

Service Center: Housekeeping

Reports to: Chief Financial 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.

	FY2013 Actual	FY2014 Actual	FY2015 Budget	FY2016 Budget
General Fund Expenditures				
Salary & Benefits (6100)	\$ 1,375,703	\$ 1,699,696	\$ 1,790,558	\$ 1,644,443
Contracted Services (6200)*	\$ 871,699	\$ 868,294	\$ 1,103,197	\$ 1,090,818
Supplies & Materials (6300)**	\$ 114,759	\$ 132,944	\$ 216,028	\$ 206,024
Other Expenses (6400)	\$ 2,075	\$ 4,363	\$ 2,181	\$ 2,080
Equipment (6600)	\$ -	\$ 30,420	\$ -	\$ -
Total	\$ 2,364,236	\$ 2,735,717	\$ 3,111,964	\$ 2,943,365

General Fund Staffing FTE	33.00	45.00	45.00	45.00
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* 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

- * 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	Target	Target	
		FY2014	FY2015	FY2016	
Efficiency	Percentage of Priority 1 (same day) work orders met	96.0%	95.0%	95.0%	
Efficiency	Percentage of Priority 2 (2-5 days) work orders met	88.0%	95.0%	95.0%	
Efficiency	Percentage of Priority 3 (6-30 days) work orders met	98.0%	98.0%	98.0%	
Efficiency	Percentage of Priority 4 (31-91 days) work orders met	96.0%	98.0%	98.0%	
Customer Service 2015 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	99%	67%	97%	93%	80%

Office of the Facilities

Reports to: Chief Financial 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.

	FY2013 Actual	FY2014 Actual	FY2015 Budget	FY2016 Budget	
General Fund Expenditures					
Salary & Benefits (6100)	\$ 401,151	\$ 406,440	\$ 396,460	\$ 469,836	
Contracted Services (6200)	\$ 666,690	\$ 939,525 *	\$ 789,513	\$ 752,951	
Supplies & Materials (6300)	\$ 28,908	\$ 15,875	\$ 13,840	\$ 13,198	
Other Expenses (6400)	\$ 27,006 **	\$ 6,747	\$ 1,280	\$ 1,221	
Equipment (6600)	\$ -	\$ -	\$ -	\$ -	
Total	\$ 1,123,755	\$ 1,368,587	\$ 1,201,093	\$ 1,237,206	
General Fund Staffing FTE	4.00	4.00	4.00	5.00	
* 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 (6400) 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 FY2014	Target FY2015	Target FY2016	
Efficiency	Percent reduction in energy usage per square feet	1.1%	5.0%	3.0%	
Efficiency	Percent completion of budgeted work orders	97.6%	97.0%	97.0%	
Customer Service 2015 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	95%	82%	94%	94%	81%

Service Center: Vehicles

Reports to: Chief Financial 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.

	FY2013 Actual	FY2014 Actual	FY2015 Budget	FY2016 Budget
General Fund Expenditures				
Salary & Benefits (6100)	\$ 516,340	\$ 431,479	\$ 444,264	\$ 395,094
Contracted Services (6200)	\$ 34,801	\$ 79,297	\$ 16,991	\$ 16,204
Supplies & Materials (6300)*	\$ 969,101	\$ 976,988	\$ 793,060	\$ 756,333
Other Expenses (6400)	\$ 18,262	\$ 11,690	\$ -	\$ 29,898
Equipment (6600)	\$ 41,602	\$ 197,075 **	\$ 31,350	\$ -
Total	\$ 1,580,107	\$ 1,696,529	\$ 1,285,665	\$ 1,197,529

General Fund Staffing FTE	8.00	8.00	8.00	8.00
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- * Supplies & Materials (6300) Materials (parts) purchased "as needed" rather than stocking.
- ** Equipment (6600) purchased new lawnmowers

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	
		FY2014	FY2015	FY2016	
Efficiency	Annual percent completion of initiated repairs	98.0%	98.0%	98.0%	
Effectiveness	Re-inspection rate of original repair requests	N/A	3.0%	3.0%	
Customer Service 2015 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	99%	67%	97%	93%	80%

Human Resources

Reports to: 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.

	FY2013 Actual	FY2014 Actual	FY2015 Budget	FY2016 Budget
General Fund Expenditures				
Salary & Benefits (6100)	\$ 4,255,412	\$ 4,275,640	\$ 4,092,765	\$ 4,212,686
Contracted Services (6200)*	\$ 202,623	\$ 215,685	\$ 392,132	\$ 333,156
Supplies & Materials (6300)	\$ 206,946 **	\$ 203,456	\$ 178,869	\$ 194,427
Other Expenses (6400)***	\$ 117,966	\$ 111,373	\$ 193,324	\$ 187,042
Equipment (6600)	\$ -		\$ -	
Total	\$ 4,782,947	\$ 4,806,154	\$ 4,857,090	\$ 4,927,311

General Fund Staffing FTE 42.00 43.50 43.50 42.50

* 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 softerare (AESOP by Frontline Technologies).

*** Other Expenses (6400), 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	Target	Target
		FY2014	FY2015	FY2016
Effectiveness	Number of teaching vacancies on the first day of	9	10	8
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%	96.0%
Effectiveness	Rank as a top paying district in Central Texas (FICA excluded)	8	7	6

Customer Service 2015 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	95%	97%	97%	98%	95%
Human Resource Services	94%	84%	95%	88%	89%
Employee Relations	99%	92%	94%	97%	93%

Student Services

Reports to: Human Capital 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.

	FY2013 Actual	FY2014 Actual	FY2015 Budget	FY2016 Budget	
General Fund Expenditures					
Salary & Benefits (6100)*	\$ 573,261	\$ 526,493	\$ 562,433	\$ 514,868	
Contracted Services (6200)	\$ 27,052	\$ 28,236	\$ 26,139	\$ 24,928	
Supplies & Materials (6300)	\$ 38,937	\$ 23,216	\$ 31,117	\$ 32,133	
Other Expenses (6400)	\$ 695	\$ 1,293	\$ 884	\$ 843	
Equipment (6600)	\$ -	\$ -	\$ -	\$ -	
Total	\$ 639,944	\$ 579,238	\$ 620,573	\$ 572,772	
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					
<ul style="list-style-type: none"> * 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 FY2014	Target FY2015	Target FY2016	
Effectiveness	Annual projected total enrollment for first six weeks will be within one percent of actual enrollment for the first six weeks	1.94%	1.05%	1.05%	
Efficiency	Number of school days to process magnet programs and application programs in TEAMS	1.0	5.0	5.0	
Customer Service 2015 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	93%	92%	98%	93%	92%

Accountability and Assessment

Reports to: Human Capital 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.

Accountability and Assessment					
Reports to: Human Capital 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.					
	FY2013 Actual	FY2014 Actual	FY2015 Budget	FY2016 Budget	
General Fund Expenditures					
Salary & Benefits (6100)	\$ 754,150	\$ 742,738	\$ 929,228	\$ 849,833	
Contracted Services (6200)	\$ 2,927	\$ 4,572	\$ 51,444	\$ 49,062	
Supplies & Materials (6300)	\$ 22,524	\$ 11,534	\$ 10,979	\$ 10,471	
Other Expenses (6400)	\$ 4,119	\$ 14,060	\$ 2,559	\$ 2,441	
Equipment (6600)	\$ -	\$ -	\$ -	\$ -	
Total	\$ 783,719	\$ 772,904	\$ 994,210	\$ 911,807	
General Fund Staffing FTE	11.36	12.36	12.36	12.36	
Key Services					
<ul style="list-style-type: none"> * 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 FY2014	Target FY2015	Target FY2016	
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%	99.0%	
Efficiency	Number of PEIMS data entry and assessment scanning	2,936	3,000	2,750	
Efficiency	Percent of benchmark and short cycle assessments that are administered online	6.8%	3.8%	4.0%	
Efficiency	Percent of formative assessment deadlines met.	100.0%	96.0%	100.0%	
Customer Service 2015 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%	97%	97%	97%	98%

Educational Support Services

Reports to: Human Capital 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.

	FY2013 Actual	FY2014 Actual	FY2015 Budget	FY2016 Budget
General Fund Expenditures				
Salary & Benefits (6100)	\$ 196,758	\$ 190,063	\$ 234,970	\$ 222,438
Contracted Services (6200)	\$ 309,260 *	\$ 229,562	\$ 205,376	\$ 215,159
Supplies & Materials (6300)	\$ 33,350 **	\$ 7,455	\$ 17,799	\$ 4,576
Other Expenses (6400)	\$ 282	\$ 174	\$ 139	\$ 3,948
Equipment (6600)	\$ -	\$ -	\$ -	\$ -
Total	\$ 539,650	\$ 427,254	\$ 458,284	\$ 446,121

	2.00	2.00	2.00	2.00
General Fund Staffing FTE				

* Contract with Shore Research Inc, on AAFR (Annual Academics Facilities Recommendations) for long term In-School Suspension

** Purchased new computers and software

Key Services

- * 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	Target	Target	
		FY2014	FY2015	FY2016	
Effectiveness	Students with District DPS eCST record within 10 working days of reaching 10 unexcused day absences	19.0%	25.0%	40.0%	
Effectiveness	Students with District DPS eCST record who did not re-enroll and remain on Leaver Roster after 5 school days and within 10 school days of withdrawal (98, SA, SC, 83 codes) or who re-enrolled with DPS record in same timeframe	NA	25.0%	40.0%	
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)	97%	91%	97%	97%	97%

Campus/District Accountability

Reports to: Human Capital 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.

	FY2013 Actual	FY2014 Actual	FY2015 Budget	FY2016 Budget
General Fund Expenditures				
Salary & Benefits (6100)	\$ 475,823	\$ 539,408	\$ 505,770	\$ 466,896
Contracted Services (6200)*	\$ 56,912	\$ 44,705	\$ 244,902	\$ 233,560
Supplies & Materials (6300)	\$ 13,995	\$ 9,182	\$ 21,857	\$ 20,845
Other Expenses (6400)	\$ 5,826	\$ 6,891	\$ 4,500	\$ 4,291
Equipment (6600)	\$ -	\$ -	\$ -	\$ -
Total	\$ 552,556	\$ 600,186	\$ 777,029	\$ 725,592
General Fund Staffing FTE	6.00	6.50	6.50	6.50

* Contracted Services (6200) covers professional service providers as required by TEA for the Texas Accountability Intervention System.

Key Services

- * Communicate with campus & district staff regarding state and federal accountability rules and requirements.
- * Oversee the Strategic Plan, District Improvement Plan, and Campus Improvement Plan processes.
- * 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 and campus advisory bodies.
- * Provide district wide support in the development of departmental plans, missions, goals and KPIs.

Type	Key Performance Indicator	Actual	Target	Target
		FY2014	FY2015	FY2016
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 2015 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%	97%	99%	100%	100%

Educator Quality

Reports to: 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.

	FY2013 Actual	FY2014 Actual	FY2015 Budget	FY2016 Budget
General Fund Expenditures				
Salary & Benefits (6100)	\$ 2,231,885	\$ 2,109,171	\$ 2,252,443	\$ 2,573,044
Contracted Services (6200)*	\$ 61,942	\$ 154,626	\$ 68,276	\$ 158,400
Supplies & Materials (6300)**	\$ 307,457	\$ 259,705	\$ 67,553	\$ 109,127
Other Expenses (6400)***	\$ 196,799	\$ 288,487	\$ 335,425	\$ 257,338
Equipment (6600)	\$ -	\$ -	\$ -	\$ -
Total	\$ 2,798,084	\$ 2,811,989	\$ 2,723,697	\$ 3,097,909

	19.50	19.50	20.75	24.00
General Fund Staffing FTE				

* Contracted Services (6200) continually evaluates effectiveness of contracts and makes decisions to renew or explore other options.

** Supplies & Materials (6300) FY 2013 and FY 2014, increase in costs due to renovation at Baker Professional Development Center (included furniture, computers, innovation stations, etc)

*** Other Expenses (6400) budget for projected administrative changes and professional development at the campus level.

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 FY2014	Target FY2015	Target FY2016
Effectiveness	Teacher retention rate (East Austin Schools)	74.0%	78.0%	78.0%
Effectiveness	Percent of administrator vacancies filled with internal candidates	84.0%	95.0%	85.0%
Effectiveness	Percent of newly hired teachers and administrators scoring elements of induction process as "agree" or "strongly agree"	NA	83.0%	99.0%
Effectiveness	Percent of teachers and administrators with a professional learning plan	30.0%	25.0%	45.0%

Customer Service 2015 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%	97%	89%	92%	91%
Leadership Development	98%	96%	90%	94%	90%
Strategic Compensation/REACH	100%	100%	92%	97%	97%

Research and Evaluation

Reports to: Human Capital 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.

	FY2013 Actual	FY2014 Actual	FY2015 Budget	FY2016 Budget
General Fund Expenditures				
Salary & Benefits (6100)*	\$ 763,580	\$ 856,477	\$ 1,004,052	\$ 902,900
Contracted Services (6200)	\$ 32,103	\$ 32,974	\$ 33,740	\$ 32,178
Supplies & Materials (6300)	\$ 51,542	\$ 52,051	\$ 107,710 **	\$ 51,615
Other Expenses (6400)	\$ 29,302	\$ 34,117	\$ 3,616	\$ 14,305
Equipment (6600)	\$ -	\$ -	\$ -	\$ -
Total	\$ 876,527	\$ 975,619	\$ 1,149,118	\$ 1,000,998
General Fund Staffing FTE	9.10	9.70	9.70	9.70

* Due to an increased demand for evaluation and through support from other departments, DRE FTEs have increased. Also, local 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) FY2015, \$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

- * 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	Target	Target	
		FY2014	FY2015	FY2016	
Efficiency	Percent of evaluation publication deadlines met	100.0%	90.0%	92.0%	
Efficiency	Percent of compliance reporting deadlines met	113.0%	100.0%	100.0%	
Customer Service 2015 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	99%	97%	99%	97%	97%

District Police

Reports to: Human Capital 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.

	FY2013 Actual	FY2014 Actual	FY2015 Budget	FY2016 Budget
General Fund Expenditures				
Salary & Benefits (6100)	\$ 3,644,891	\$ 3,913,636	\$ 3,747,553	\$ 3,595,617
Contracted Services (6200)**	\$ 763,866	\$ 537,182	\$ 891,234	\$ 883,879
Supplies & Materials (6300)	\$ 617,022	\$ 410,292	\$ 375,482	\$ 358,093
Other Expenses (6400)	\$ 45,299	\$ 65,350	\$ 69,784	\$ 71,553
Equipment (6600)	\$ 375,877 ***	\$ 137,661	\$ -	\$ -
Total	\$ 5,446,955	\$ 5,064,121	\$ 5,084,053	\$ 4,909,142

General Fund Staffing FTE	49.00	55.00 *	55.00	55.00
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* 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. FY2014 saw a reduction based on a decreased contribution for the Regional Radio System.

*** Equipment (6600) FY2013 and FY2014 purchased new vehicles (and equipment) and canine

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	FY2015	FY2016
Efficiency	Response time to Priority 1 calls (in minutes)	3.75	6.0	6.0
Effectiveness	Number of attendees at educational presentations	16,635	10,000	10,000
Efficiency	Percent of life safety system up time	99.5%	96.0%	96.0%

Customer Service 2015 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	98%	96%	100%	97%	96%

System Wide Testing

Reports to: Human Capital 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.

	FY2013 Actual	FY2014 Actual	FY2015 Budget	FY2016 Budget
General Fund Expenditures				
Salary & Benefits (6100)*	\$ 625,220	\$ 606,798	\$ 1,097,111	\$ 868,910
Contracted Services (6200)	\$ 21,644	\$ 20,775	\$ 34,750	\$ 33,140
Supplies & Materials (6300)	\$ 83,924	\$ 96,508	\$ 126,845	\$ 120,970
Other Expenses (6400)	\$ 1,495	\$ 2,003	\$ 4,170	\$ 3,977
Equipment (6600)	\$ -	\$ 5,915	\$ -	\$ -
Total	\$ 732,284	\$ 731,999	\$ 1,262,876	\$ 1,026,997

General Fund Staffing FTE 8.00 9.00 9.00 9.00

- * Salary & Benefits (6100), extra duty pay increase for end of course testing and TAKS testing
- ** Supplies & Materials (6300), beginning in FY 2014 purchased grading software requiring yearly renewal, increase in Credit by Exam testing/materials (4 times a year vs. twice a year), and yearly maintenance on grading machines.
- *** Equipment (6600) purchased new laser printer FY2014

Key Services

- * 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	Target	Target
		FY2014	FY2015	FY2016
Effectiveness	Percent of Campus Testing Coordinators (CTC) trained	100.0%	100.0%	100.0%
Effectiveness	Ratio of test administrators to students	30:1	30:1	30:1

Customer Service 2015 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	99%	99%	99%	99%	99%

English

Reports to: Officer for Teaching & Learning

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.

	FY2013 Actual	FY2014 Actual	FY2015 Budget	FY2016 Budget
General Fund Expenditures				
Salary & Benefits (6100)	\$ 447,322	\$ 571,246	\$ 505,423	\$ 504,592
Contracted Services (6200)	\$ 10,636	\$ 12,081	\$ 13,300	\$ 14,866
Supplies & Materials (6300)	\$ 420,296 *	\$ 51,268	\$ 25,475	\$ 23,582
Other Expenses (6400)	\$ 3,102	\$ 7,930	\$ 7,623	\$ 7,269
Equipment (6600)	\$ -	\$ -	\$ -	\$ -
Total	\$ 881,356	\$ 642,525	\$ 551,821	\$ 550,309

General Fund Staffing FTE	6.00	6.00	6.00	6.00
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* Supplies & Materials (6300) Purchased new supplemental textbook and assement practice materials

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 FY2014	Target FY2015	Target FY2016	
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	58.0%	100.0%	100.0%	
Effectiveness	Percent of all E/LA (English) benchmark assessment items flagged for review by statistical analysis	10.3%	4.0%	4.0%	
Effectiveness	Number of cross-curricular lessons added to Schoolnet	18	3	3	
Customer Service 2015 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	99%	93%	92%	95%	89%

Social Studies

Reports to: Officer for Teaching & Learning

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.

	FY2013 Actual	FY2014 Actual	FY2015 Budget	FY2016 Budget
General Fund Expenditures				
Salary & Benefits (6100)	\$ 472,262	\$ 479,819	\$ 523,546	\$ 484,125
Contracted Services (6200)	\$ 8,555	\$ 12,696	\$ 15,635	\$ 17,929
Supplies & Materials (6300)	\$ 15,313	\$ 5,263	\$ 17,977	\$ 17,929
Other Expenses (6400)	\$ 14,331	\$ 13,573	\$ 13,444	\$ 13,781
Equipment (6600)	\$ -	\$ -	\$ -	\$ -
Total	\$ 510,460	\$ 511,351	\$ 570,602	\$ 533,764
General Fund Staffing FTE	5.50	7.00	7.00	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
		FY2014	FY2015	FY2016
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	100.0%	90.0%	95.0%
Effectiveness	Percent of all Social Studies benchmark assessment items flagged for review by statistical analysis	3.9%	5.0%	3.0%
Effectiveness	Number of cross-curricular lessons added to Schoolnet	24.0	4.0	5.0

Customer Service 2015 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%	100%

Early Childhood

Reports to: Officer for Teaching & Learning

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.

	FY2013 Actual	FY2014 Actual	FY2015 Budget	FY2016 Budget
General Fund Expenditures				
Salary & Benefits (6100)	\$ 653,305	\$ 568,396	\$ 612,887	\$ 601,680
Contracted Services (6200)	\$ 9,504	\$ 17,029	\$ 9,445	\$ 14,808
Supplies & Materials (6300)	\$ 348,205 *	\$ 231,320	\$ 271,867	\$ 241,540
Other Expenses (6400)	\$ 9,916	\$ 7,303	\$ 8,303	\$ 7,724
Equipment (6600)	\$ -	\$ -	\$ -	\$ -
Total	\$ 1,020,930	\$ 824,048	\$ 902,502	\$ 865,752
General Fund Staffing FTE	7.50	7.50	7.50	7.50

* Supplies & Materials (6300) for FY2013 replaced the Pre-K and Kindergarten's housekeeping units.

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
		FY2014	FY2015	FY2016
Effectiveness	Number of ineligible children enrolled in prekindergarten	4	4	4
Effectiveness	Number of professional development courses offered on integrating technology in the prekindergarten and kindergarten classroom	30	13	50
Effectiveness	Number of professional development courses offered related to social and emotional development	5	21	8

Customer Service 2015 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	99%	99%	99%	99%	99%

Dyslexia/504 Program

Reports to: Officer for Teaching & Learning

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.

	FY2013 Actual	FY2014 Actual	FY2015 Budget	FY2016 Budget
General Fund Expenditures				
Salary & Benefits (6100)	\$ 269,172	\$ 387,790	\$ 370,700	\$ 469,321
Contracted Services (6200)	\$ 7,258	\$ 10,118	\$ 14,219	\$ 14,190
Supplies & Materials (6300)	\$ 143,318	\$ 248,467	\$ 223,419	\$ 209,477
Other Expenses (6400)	\$ 4,960	\$ 17,097	\$ 2,451	\$ 2,098
Equipment (6600)	\$ -	\$ -	\$ -	\$ -
Total	\$ 424,708	\$ 663,472	\$ 610,789	\$ 695,086

General Fund Staffing FTE 4.05 5.05 5.05 5.05

* 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
		FY2014	FY2015	FY2016
Efficiency	Percentage of students served by Section 504 in compliance with 504 requirements	90.5%	93.0%	95.0%
Efficiency	Percentage of dyslexia students served in compliance with Dyslexia requirements	89.5%	94.0%	95.0%

Customer Service 2015 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	90%	91%	98%	98%	86%

Visual Arts

Reports to: Officer for Teaching & Learning

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.

	FY2013 Actual	FY2014 Actual	FY2015 Budget	FY2016 Budget
General Fund Expenditures				
Salary & Benefits (6100)	\$ 98,289	\$ 95,116	\$ 89,839	\$ 95,675
Contracted Services (6200)	\$ 3,419	\$ 2,531	\$ 6,080	\$ 2,956
Supplies & Materials (6300)	\$ 13,662	\$ 3,658	\$ 7,305	\$ 2,147
Other Expenses (6400)	\$ 17,926	\$ 24,413	\$ 10,884	\$ 19,665
Equipment (6600)	\$ -	\$ -	\$ -	\$ -
Total	\$ 133,297	\$ 125,718	\$ 114,108	\$ 120,443

General Fund Staffing FTE	1.00	1.00	1.00	1.00
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Key Services

- * 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	Target	Target
		FY2014	FY2015	FY2016
Effectiveness	Percent of current Instructional Planning Guides (IPGs) transferred to Curriculum Road Maps (CRMs)	69.6%	75.0%	85.0%
Effectiveness	Number of approved visual arts vendors for the Creative Classroom RFP	8	9	9

Customer Service 2015 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	93%	89%	97%	99%	90%

Elementary Music

Reports to: Officer for Teaching & Learning

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.

	FY2013 Actual	FY2014 Actual	FY2015 Budget	FY2016 Budget
General Fund Expenditures				
Salary & Benefits (6100)	\$ 117,280	\$ 120,930	\$ 113,651	\$ 121,494
Contracted Services (6200)	\$ 72,402	\$ 75,746	\$ 78,330	\$ 62,280
Supplies & Materials (6300)	\$ 14,544	\$ 1,766	\$ 14,644	\$ 15,299
Other Expenses (6400)	\$ 62,849	\$ 70,305	\$ 30,220	\$ 41,243
Equipment (6600)	\$ 5,999	\$ -	\$ -	\$ -
Total	\$ 273,073	\$ 268,747	\$ 236,845	\$ 240,316
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	
		FY2014	FY2015	FY2016	
Effectiveness	Percent of current Instructional Planning Guides (IPGs) transferred to Curriculum Road Maps (CRMs)	69.0%	64.0%	85.0%	
Effectiveness	Number of approved elementary music vendors for the Creative Classroom	10	11	14	
Customer Service 2015 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	96%	86%	95%	100%	89%

Delta / NovaNet

Reports to: Officer for Teaching & Learning

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.

	FY2013 Actual	FY2014 Actual	FY2015 Budget	FY2016 Budget
General Fund Expenditures				
Salary & Benefits (6100)	\$ 328,437	\$ 337,349	\$ 339,812	\$ 359,792
Contracted Services (6200)	\$ 8,969	\$ 22,812	\$ 7,168	\$ 37,168
Supplies & Materials (6300)	\$ 400,130	\$ 403,158	\$ 476,796	\$ 400,396
Other Expenses (6400)	\$ 957	\$ 1,516	\$ 2,900	\$ 2,900
Equipment (6600)	\$ -	\$ -	\$ -	\$ -
Total	\$ 738,493	\$ 764,835	\$ 826,676	\$ 800,256
General Fund Staffing FTE	6.00	8.00	7.00	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	Target	Target
		FY2014	FY2015	FY2016
Effectiveness	Percentage of high school DELTA teachers trained to use curriculum, curriculum updates, and data systems provided through the Pearson NovaNet system	85%	85.0%	90.0%
Effectiveness	Annual percentage increase in the number of graduates in DELTA	3.0%	1.0%	0.5%

Customer Service 2015 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	96%	92%	100%	96%	92%

Bilingual / ESL

Reports to: Officer for Teaching & Learning

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.

	FY2013 Actual	FY2014 Actual	FY2015 Budget	FY2016 Budget
General Fund Expenditures				
Salary & Benefits (6100)	\$ 1,448,687	\$ 1,708,136	\$ 2,425,429	\$ 2,166,881
Contracted Services (6200)	\$ 149,970 **	\$ 256,602	\$ 84,500	\$ 206,008
Supplies & Materials (6300)	\$ 198,956	\$ 289,355 ***	\$ 494,965	\$ 965,313
Other Expenses (6400)	\$ 92,509	\$ 138,815	\$ 37,924	\$ 93,372
Equipment (6600)	\$ -	\$ -	\$ -	\$ -
Total	\$ 1,890,122	\$ 2,392,908	\$ 3,042,818	\$ 3,431,574

General Fund Staffing FTE	12.94	18.69*	19.69	19.69
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* 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	
		FY2014	FY2015	FY2016	
Effectiveness	Percent of campuses implementing Dual Language with a proficient or exemplary rating	86.0%	86.0%	95.0%	
Effectiveness	Percent of teachers on a TEA waiver that are ESL certified by the end of the school year	68.0%	91.0%	100.0%	
Customer Service 2015 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	93%	72%	84%	75%	70%

Guidance & Counseling

Reports to: Officer for Teaching & Learning

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.

	FY2013 Actual	FY2014 Actual	FY2015 Budget	FY2016 Budget
General Fund Expenditures				
Salary & Benefits (6100)	\$ 163,152	\$ 194,564	\$ 145,173	\$ 172,357
Contracted Services (6200)	\$ 12,816	\$ 18,286	\$ 71,000 *	\$ 38,148
Supplies & Materials (6300)	\$ 96,545	\$ 139,319 **	\$ 158,500	\$ 138,762
Other Expenses (6400)	\$ 8,005	\$ 15,229 ***	\$ 30,000	\$ 41,008
Equipment (6600)	\$ -	\$ -	\$ -	\$ -
Total	\$ 280,518	\$ 367,398	\$ 404,673	\$ 390,275

General Fund Staffing FTE	1.10	1.10	1.00	1.00
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* 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

- * 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	Target	Target	
		FY2014	FY2015	FY2016	
Efficiency	Percent of CTE high school students taking a coherent course sequence who have a 4-yr plan	87.0%	80.0%	85.0%	
Effectiveness	Percent of 5th grade students completing an Individual Academic Career Plan unit	98.0%	70.0%	75.0%	
Customer Service 2015 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	95%	91%	98%	95%	95%

Science & Health Resource Center

Reports to: Officer for Teaching & Learning

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.

	FY2013 Actual	FY2014 Actual	FY2015 Budget	FY2016 Budget
General Fund Expenditures				
Salary & Benefits (6100)	\$ 427,848	\$ 434,286	\$ 445,051	\$ 434,346
Contracted Services (6200)	\$ 4,271	\$ 7,739	\$ 7,200	\$ 7,152
Supplies & Materials (6300)	\$ 254,161	\$ 173,403	\$ 304,184 *	\$ 248,421
Other Expenses (6400)	\$ 9,728	\$ 14,124	\$ 1,200	\$ 4,387
Equipment (6600)	\$ -	\$ 47,351 **	\$ -	\$ -
Total	\$ 696,008	\$ 676,903	\$ 757,635	\$ 694,306

General Fund Staffing FTE 7.00 7.00 7.00 7.00

* Supplies & Materials (6300) Replacing outdated commercial science kits with customized kits that are more insync with AISD curriculum.

** Equipment (6600) Replaced old cargo truck with a newer version.

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
		FY2014	FY2015	FY2016
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%	90.0%	95.0%

Customer Service 2015 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%

Learning Support Services

Reports to: Officer for Teaching & Learning

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.

	FY2013 Actual	FY2014 Actual	FY2015 Budget	FY2016 Budget
General Fund Expenditures				
Salary & Benefits (6100)*	\$ 3,958,428	\$ 4,471,041	\$ 3,813,245	\$ 4,543,830
Contracted Services (6200)	\$ 769,187	\$ 763,734	\$ 826,000	\$ 748,952
Supplies & Materials (6300)	\$ 158,887 *	\$ 64,634	\$ 129,100	\$ 36,240
Other Expenses (6400)	\$ 17,976	\$ 19,829	\$ 32,400	\$ 4,768
Equipment (6600)	\$ -	\$ -	\$ -	\$ -
Total	\$ 4,904,478	\$ 5,319,238	\$ 4,800,745	\$ 5,333,790

General Fund Staffing FTE	60.10	62.10	63.00	63.00
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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

- * 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 FY2014	Target FY2015	Target FY2016
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	100%	80.0%	85.0%
Effectiveness	Percent of goals in eCST that are measureable and appropriate	47.0%	50.0%	60.0%

Customer Service 2015 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	95%	97%	95%	92%	95%

Advanced Academics

Reports to: Officer for Teaching & Learning

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.

	FY2013 Actual	FY2014 Actual	FY2015 Budget	FY2016 Budget
General Fund Expenditures				
Salary & Benefits (6100)	\$ 654,372	\$ 629,165	\$ 772,433	\$ 689,593
Contracted Services (6200)	\$ 2,486	\$ 3,545	\$ 3,500	\$ 3,052
Supplies & Materials (6300)**	\$ 42,920	\$ 32,768	\$ 107,000	\$ 112,058
Other Expenses (6400)	\$ 199,105	\$ 194,891	\$ 174,825	\$ 197,724
Equipment (6600)	\$ -	\$ -	\$ -	\$ -
Total	\$ 898,883	\$ 860,369	\$ 1,057,758	\$ 1,002,427

General Fund Staffing FTE 5.25 5.25 5.25 5.25

* Extra duty for ongoing required training for teachers and their APNIB renewals 2015 had approx. 355 teachers

** Continued testing and training for Anderson HS International Baccalaureate (IB) Program 2015 and 2016

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
		FY2014	FY2015	FY2016
Effectiveness	Percent of The Texas State Plan for the Education of Gifted/Talented Students standards met	75.0%	64.0%	82.0%
Effectiveness	Annual increase in number of teacher and staff participation in GT professional development	2,298	1,303	3,042

Customer Service 2015 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	100%	100%	98%	100%	98%

AVID-College Readiness

Reports to: Officer for Teaching & Learning

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.

	FY2013 Actual	FY2014 Actual	FY2015 Budget	FY2016 Budget
General Fund Expenditures				
Salary & Benefits (6100)	\$ 231,140	\$ 361,569	\$ 1,103,166	\$ 794,026
Contracted Services (6200)	\$ 85,497	\$ 160,942	\$ -	\$ 152,590
Supplies & Materials (6300)	\$ 34,665	\$ 134,833	\$ 98,325	\$ 89,003
Other Expenses (6400)	\$ 238,994	\$ 397,993	\$ 250,300	\$ 494,608
Equipment (6600)	\$ -	\$ -	\$ -	\$ -
Total	\$ 590,297	\$ 1,055,337	\$ 1,451,791	\$ 1,530,227

General Fund Staffing FTE 1.00 2.00 2.00 2.00

*Per AISD's Strategic Plan, funds are placed under Extra Duty and ultimately dispersed between campuses based on needs.

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
		FY2014	FY2015	FY2016
Efficiency	Percent of AVID campuses that are annually certified	91%	90.0%	90.0%
Effectiveness	Percent of AVID students who have stayed in the AVID program (year- to-year)	63.4%	75.0%	75.0%
Effectiveness	Percent of AVID Seniors accepted to a 4-year college/university	81.0%	90.0%	95.0%
Effectiveness	The percent of AVID 8th graders enrolled in Algebra I	29.0%	35.0%	40.0%

Customer Service 2015 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%	100%	100%	100%	100%

Physical Education

Reports to: Officer for Teaching & Learning

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.

	FY2013 Actual	FY2014 Actual	FY2015 Budget	FY2016 Budget	
General Fund Expenditures					
Salary & Benefits (6100)	\$ 219,760	\$ 294,942	\$ 188,272	\$ 271,180	
Contracted Services (6200)	\$ 5,768	\$ 4,797	\$ 4,550	\$ 6,861	
Supplies & Materials (6300)	\$ 49,027	\$ 62,947	\$ 110,689 *	\$ 88,050	
Other Expenses (6400)	\$ 7,215	\$ 7,670	\$ 3,000	\$ 3,452	
Equipment (6600)	\$ -		\$ -		
Total	\$ 281,770	\$ 370,356	\$ 306,511	\$ 369,543	
General Fund Staffing FTE	8.00	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 FY2014	Target FY2015	Target FY2016	
Effectiveness	Annual number of campus teacher contacts	71	62	75	
Customer Service 2015 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	94%	96%	94%	98%	94%

World Languages

Reports to: Officer for Teaching & Learning

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.

	FY2013 Actual	FY2014 Actual	FY2015 Budget	FY2016 Budget	
General Fund Expenditures					
Salary & Benefits (6100)	\$ 113,082	\$ 91,848	\$ 88,756	\$ 97,466	
Contracted Services (6200)	\$ 8,677	\$ 12,672	\$ 9,000	\$ 8,584	
Supplies & Materials (6300)	\$ 9,749	\$ 11,926	\$ 35,322	\$ 32,492	
Other Expenses (6400)	\$ 8,561	\$ 7,357	\$ 4,250	\$ 3,339	
Equipment (6600)	\$ -	\$ -	\$ -	\$ -	
Total	\$ 140,068	\$ 123,803	\$ 137,328	\$ 141,881	
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 FY2014	Target FY2015	Target FY2016	
Effectiveness	Percentage of target language use in Languages Other Than English classrooms	68.0%	70.0%	80.0%	
Effectiveness	Percentage increase in students completeing three levels of LOTE course study	48.0%	47.0%	47.0%	
Effectiveness	Percent of themes in the CRMS with a least one model lesson	35.0%	100.0%	100.0%	
Customer Service 2015 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	98%	98%	98%	98%	98%

Response to Intervention

Reports to: Officer for Teaching & Learning

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.

	FY2013 Actual	FY2014 Actual	FY2015 Budget	FY2016 Budget
General Fund Expenditures				
Salary & Benefits (6100)	\$ 32,451	\$ 384,584	\$ 383,922	\$ 472,016
Contracted Services (6200)	\$ 499	\$ 3,023	\$ 1,500	\$ 1,431
Supplies & Materials (6300)	\$ 273,406 *	\$ 260,889	\$ 239,060	\$ 227,990
Other Expenses (6400)	\$ 4,470	\$ 1,207	\$ 1,200	\$ 1,144
Equipment (6600)	\$ -	\$ -	\$ -	\$ -
Total	\$ 310,826	\$ 649,703	\$ 625,682	\$ 702,581

General Fund Staffing FTE 1.00 8.00 8.00 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
		FY2014	FY2015	FY2016
Effectiveness	Percentage of K-2 teachers using the TEMI for BOY assessment	64.5%	41.0%	100.0%
Effectiveness	Percentage teacher use SSIS Classwide Universal Screener with K-8 students	NA	NA	100.0%
Effectiveness	Percentage of teacher use Early Warning Response System on a monthly basis as a Universal Screener with high school students	NA	NA	100.0%

Customer Service 2015 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)	98%	98%	98%	98%	98%

Performing Arts

Reports to: Officer for Teaching & Learning

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.

Performing Arts					
Reports to: Officer for Teaching & Learning					
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.					
	FY2013 Actual	FY2014 Actual	FY2015 Budget	FY2016 Budget	
General Fund Expenditures					
Salary & Benefits (6100)	\$ 216,957	\$ 808,769	\$ 813,644	\$ 893,094	
Contracted Services (6200)	\$ 56,754	\$ 189,979	\$ 209,045	\$ 282,786	
Supplies & Materials (6300)	\$ 291,282	\$ 197,880	\$ 398,569	\$ 231,220	
Other Expenses (6400)	\$ 286,169	\$ 349,432	\$ 448,971	\$ 316,279	
Equipment (6600)	\$ 35,000	\$ 62,772	\$ -	\$ 123,960	
Total	\$ 886,162	\$ 1,608,832	\$ 1,870,229	\$ 1,847,339	
General Fund Staffing FTE	1.50	11.50	12.00	12.00	
* The increases presented in FY2014 reflect the Any Given Child Creative Learning Initiative.					
** FY2015 captures a third vertical team that received began receiving funds towards community arts partnerships					
*** Equipment (6600) multiple high school campuses require new band towers to be built					
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 FY2014	Target FY2015	Target FY2016	
Effectiveness	Percent of current Instructional Planning Guides (IPGs) transferred to Curriculum Road Maps (CRMs)	43.0%	64.0%	85.0%	
Effectiveness	Number of approved performing arts vendors for the Creative Classroom RFP	30	31	31	
Effectiveness	Percent of elementary schools that are "Arts Rich"	19.0%	19.0%	25.0%	
Effectiveness	Percent of middle schools that are "Arts Rich"	16.0%	19.0%	25.0%	
Customer Service 2015 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	89%	79%	94%	96%	80%

Social and Emotional Learning

Reports to: Officer for Teaching & Learning

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.

	FY2013 Actual	FY2014 Actual	FY2015 Budget	FY2016 Budget
General Fund Expenditures				
Salary & Benefits (6100)	\$ 57,801	\$ 65,324	\$ 203,477	\$ 203,678
Contracted Services (6200)	\$ -	\$ 2,018	\$ -	\$ 2,098
Supplies & Materials (6300)	\$ -	\$ 4,364	\$ -	\$ 2,670
Other Expenses (6400)	\$ -	\$ 6,443	\$ -	\$ 4,768
Equipment (6600)	\$ -	\$ -	\$ -	\$ -

Total	\$ 57,801	\$ 78,149	\$ 203,477	\$ 213,214
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General Fund Staffing FTE	0.60	0.60	3.20	2.80
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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
		FY2014	FY2015	FY2016
Effectiveness	Percent of SEL schools reporting receiving adequate professional development and coaching to promote SEL development in their school	73.0%	76.0%	80.0%
Effectiveness	Percent of SEL schools reporting receiving adequate materials and curricular resources to promote SEL development in their school	76.0%	80.0%	100.0%

Customer Service 2015 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	98%	96%	96%	98%	96%

Science

Reports to: Officer for Teaching & Learning

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.

	FY2013 Actual	FY2014 Actual	FY2015 Budget	FY2016 Budget
General Fund Expenditures				
Salary & Benefits (6100)	\$ 786,384	\$ 835,860	\$ 802,437	\$ 739,670
Contracted Services (6200)	\$ 93,318	\$ 127,392	\$ 69,982	\$ 87,054
Supplies & Materials (6300)	\$ 334,956	\$ 753,439	\$ 391,302	\$ 405,395
Other Expenses (6400)	\$ 56,842	\$ 85,057	\$ 60,500	\$ 61,513
Equipment (6600)	\$ -	\$ 29,960 **	\$ -	\$ -
Total	\$ 1,271,500	\$ 1,831,708	\$ 1,324,221	\$ 1,293,632

General Fund Staffing FTE 5.75 6.25 6.75 6.75

* Supplies & Materials (6300) Purchased K-8 Stemsscopes software. Reducing users/grades in upcoming years.

** Equipment (6600) Purchased discovery domes for school use.

Key Services

- * 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	Target	Target
		FY2014	FY2015	FY2016
Effectiveness	Percent of all Science benchmark assessment items flagged for review by statistical analysis	6.0%	5.0%	4.0%
Effectiveness	Number of cross-curricular lessons added to Schoolnet	2	1	2

Customer Service 2015 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	99%	97%	99%	96%	95%

Math

Reports to: Officer for Teaching & Learning

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.

	FY2013 Actual	FY2014 Actual	FY2015 Budget	FY2016 Budget
General Fund Expenditures				
Salary & Benefits (6100)	\$ 521,279	\$ 537,301	\$ 621,801	\$ 597,908
Contracted Services (6200)	\$ 36,572	\$ 38,011	\$ 70,909 *	\$ 49,019
Supplies & Materials (6300)	\$ 741,476	\$ 577,887 **	\$ 432,244	\$ 473,748
Other Expenses (6400)	\$ 21,648	\$ 22,454	\$ 8,550	\$ 17,691
Equipment (6600)	\$ -		\$ -	
Total	\$ 1,320,976	\$ 1,175,653	\$ 1,133,504	\$ 1,138,366

General Fund Staffing FTE	5.75	6.75	6.75	6.00
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* Contracted Services (6200) FY 2015 Anticipated costs for training on Revised Math TEKS.

** Supplies & Materials (6300) beginning with FY 2014 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	Target	Target	
		FY2014	FY2015	FY2016	
Effectiveness	Percent of all Math benchmark assessment items flagged for review by statistical analysis	6.3%	5.0%	4.0%	
Effectiveness	Number of cross-curricular lessons added to Schoolnet	15	1	2	
Customer Service 2015 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	99%	97%	95%	95%	92%

Special Programs

Reports to: Officer for Teaching & Learning

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.

	FY2013 Actual	FY2014 Actual	FY2015 Budget	FY2016 Budget
General Fund Expenditures				
Salary & Benefits (6100)	\$ 71,423 *	\$ 188,698	\$ 71,856	\$ 190,193
Contracted Services (6200)	\$ 14,880	\$ 1,994	\$ 6,460	\$ 6,161
Supplies & Materials (6300)	\$ -	\$ 2,169	\$ 11,590	\$ 12,268
Other Expenses (6400)	\$ 1,217	\$ 3,732	\$ 3,338	\$ 2,875
Equipment (6600)	\$ -	\$ -	\$ -	\$ -
Total	\$ 87,520	\$ 196,593	\$ 93,244	\$ 211,497

General Fund Staffing FTE 2.00 2.00 2.00 2.00

* Salary & Benefits (6100) had a vacant Director position during FY2013

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
		FY2014	FY2015	FY2016
Effectiveness	Percent of campuses implementing Dual Language with a proficient or exemplary rating	86.0%	86.0%	95.0%
Effectiveness	Percentage of students with disabilities (SWD) served 80% or more of their day in general education	6.0%	67.0%	66.8%

Customer Service 2015 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	99%	87%	90%	91%	84%

School Turnaround Initiative

Reports to: Officer for Teaching & Learning

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.

	FY2013 Actual	FY2014 Actual	FY2015 Budget	FY2016 Budget
General Fund Expenditures				
Salary & Benefits (6100)*	\$ 152,711	\$ 435,370	\$ 388,609	\$ 382,846
Contracted Services (6200)**	\$ 289,335	\$ 520,212	\$ 260,123	\$ 580,532
Supplies & Materials (6300)	\$ 7,874	\$ 10,892	\$ 6,299	\$ 1,907
Other Expenses (6400)	\$ 5,790	\$ 29,755	\$ 2,000	\$ 7,629
Equipment (6600)	\$ -	\$ -	\$ -	\$ -
Total	\$ 455,710	\$ 996,229	\$ 657,031	\$ 972,914

	2.05	2.05	3.55	3.50
General Fund Staffing FTE				

* Salary & Benefits (6100) FY 2014 aquired salaries for new young men's and young women's leadership academies.

** Contracted Services (6200) FY 2014 AISD AmeriCorps program and tutoring services. FY 2016 Needs Improvement program for Eastside Memorial

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
		FY2014	FY2015	2016
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	58.0%	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	64.0%	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	80.0%	84.7%	86.0%

Special Education

Reports to: Officer for Teaching & Learning

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.

	FY2013 Actual	FY2014 Actual	FY2015 Budget	FY2016 Budget
General Fund Expenditures				
Salary & Benefits (6100)	\$ 2,399,983	\$ 3,048,589 *	\$ 2,898,021	\$ 2,989,411
Contracted Services (6200)	\$ 15,081	\$ 44,295	\$ 6,042	\$ 6,216
Supplies & Materials (6300)	\$ 92,783 **	\$ 80,133	\$ 44,982	\$ 40,817
Other Expenses (6400)	\$ 4,290	\$ 9,674	\$ 5,344	\$ 6,724
Equipment (6600)	\$ -	\$ -	\$ -	\$ -
Total	\$ 2,512,137	\$ 3,182,691	\$ 2,954,389	\$ 3,043,168

General Fund Staffing FTE	24.50	48.30*	40.30	39.50
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* 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.

**Supplies & Materials FY2013, purchased classroom dual language kits. Kits included books, objects, etc.

Key Services

- * 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	Target	Target	
		FY2014	FY2015	FY2016	
Effectiveness	Percentage of students with disabilities (SWD) served 80% or more of their day in general education	60.0%	64.8%	66.8%	
Effectiveness	Percent of admission, review and dismissal (ARD) committee meetings with parent in attendance	80.0%	83.0%	84.0%	
Customer Service 2015 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	95%	84%	87%	83%	79%

Special Ed Assessment

Reports to: Officer for Teaching & Learning

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.

	FY2013 Actual	FY2014 Actual	FY2015 Budget	FY2016 Budget	
General Fund Expenditures					
Salary & Benefits (6100)	\$ 998,839	\$ 1,065,866	\$ 892,777	\$ 749,057	
Contracted Services (6200)	\$ 342	\$ 5,790	\$ -	\$ -	
Supplies & Materials (6300)	\$ 18,063	\$ 17,034	\$ 17,648	\$ 16,831	
Other Expenses (6400)	\$ 346	\$ 473	\$ -	\$ -	
Equipment (6600)	\$ -	\$ -	\$ -	\$ -	
Total	\$1,017,590	\$ 1,089,163	\$ 910,425	\$ 765,888	
General Fund Staffing FTE	14.65	16.65	13.69	13.69	
Key Services					
<ul style="list-style-type: none"> * 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 FY2014	Target FY2015	Target FY2016	
Effectiveness	Referral rate for African American students to special education	11.1%	10.0%	9.8%	
Efficiency	Percent of ARDs held within federal guidelines (Early Childhood Transition)	100.0%	100.0%	100.0%	
Efficiency	Percent of children with parental consent to evaluate who were evaluated within timelines	98.9%	100.0%	100.0%	
Customer Service 2015 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	96%	85%	89%	85%	80%

Special Education AH/VH

Reports to: Officer for Teaching & Learning

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.

	FY2013 Actual	FY2014 Actual	FY2015 Budget	FY2016 Budget
General Fund Expenditures				
Salary & Benefits (6100)*	\$ 1,149,563	\$ 871,089	\$ 799,777	\$ 802,764
Contracted Services (6200)	\$ 1,261	\$ 3,789	\$ 3,400	\$ 3,242
Supplies & Materials (6300)	\$ 6,377	\$ 4,849	\$ 6,300	\$ 6,008
Other Expenses (6400)	\$ 86	\$ -	\$ -	\$ -
Equipment (6600)	\$ -	\$ -	\$ -	\$ -
Total	\$ 1,157,287	\$ 879,727	\$ 809,477	\$ 812,014
General Fund Staffing FTE	27.55	12.75	14.00	14.00

* 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
		FY2014	FY2015	FY2016
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 2015 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%	86%	91%	95%	91%

CTE

Reports to: Officer for Teaching & Learning

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.

	FY2013 Actual	FY2014 Actual	FY2015 Budget	FY2016 Budget
General Fund Expenditures				
Salary & Benefits (6100)*	\$ 236,556	\$ 276,652	\$ 433,313	\$ 360,692
Contracted Services (6200)	\$ 796,469	\$ 826,329	\$ 851,686	\$ 1,082,525 **
Supplies & Materials (6300)	\$ 42,534	\$ 86,543	\$ 350,589 ***	\$ 169,589
Other Expenses (6400)	\$ 276,783	\$ 428,902 ****	\$ 373,674	\$ 373,674
Equipment (6600)	\$ -	\$ -	\$ 5,000	\$ 5,000
Total	\$ 1,352,342	\$1,618,426	\$ 2,014,262	\$ 1,991,480

General Fund Staffing FTE

2.00 2.00

- * Salary & Benefits (6100) beginning FY2013, budgets include Extra Duty Stipends and Substitutes for Staff Development. July 2014 2 Instructional Specialists were hired
- ** Contracted Services (6200) FY 2016 reflects increase in contract with ACC
- *** Supplies & Materials (6300) FY 2015 curriculum change required budgeting for new textbooks and materials.
- **** Other Expenses (6400) FY 2014 reflects increase in travel due to required out of state professional

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 FY2014	Target FY2015	Target FY2016
Effectiveness	Percent change in the number of students attaining industry	0.0%	3.0%	2.0%
Effectiveness	Percent of students eligible for college credit through articulated CTE courses	31.5%	31.6%	35.0%

Customer Service 2015 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%	93%	96%	97%	96%

Athletics

Reports to: Officer for Teaching & Learning

Mission Statement

The Department of Athletics provides a rigorous athletic program to AISD Middle Schools and High Schools which complements and supports a challenging academic program by teaching students to persevere, to work well with others, and to test themselves.

	FY2013 Actual	FY2014 Actual	FY2015 Budget	FY2016 Budget
General Fund Expenditures				
Salary & Benefits (6100)	\$ 2,330,944	\$ 2,400,031	\$ 2,149,787	\$ 2,169,624
Contracted Services (6200)	\$ 1,093,446	\$ 1,139,348	\$ 995,265	\$ 1,015,155
Supplies & Materials (6300)	\$ 370,200	\$ 390,458	\$ 253,250	\$ 255,494
Other Expenses (6400)*	\$ 839,491	\$ 976,534	\$ 683,305	\$ 563,483
Equipment (6600)**	\$ 14,534	\$ 111,965	\$ -	\$ -
Total	\$ 4,648,615	\$ 5,018,336	\$ 4,081,607	\$ 4,003,756

General Fund Staffing FTE 27.00 27.00 27.00 27.00

* Other Expenses (6400) includes UIL insurance costs. FY2015 and FY2015 include reduced number of non-UIL activities

** Equipment (6600) replacing old field equipment

Key Services

- * Organize and Supervise educationally sound athletic programs.
- * Inspire students to become productive citizens, successful students and effective leaders.
- * Provide a safe and healthy environment for all athletic related activities.
- * Contract, supervise and secure central athletic facilities when rented by non-district, non-profit organizations.
- * Supervise, staff, secure and account for AISD athletic competitions held at central facilities.

Type	Key Performance Indicator	Actual	Target	Target
		FY2014	FY2015	FY2016
Effectiveness	Percent of coaches participating in a character development program	100.0%	100.0%	100.0%
Effectiveness	Percent of coaches current on first aid, CPR/AED, and concussion training	100.0%	100.0%	100.0%

Customer Service 2015 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 Athletics	100%	98%	100%	98%	98%

School, Family & Community Education

Reports to: Officer for Teaching & Learning

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.

	FY2013 Actual	FY2014 Actual	FY2015 Budget	FY2016 Budget
General Fund Expenditures				
Salary & Benefits (6100)	\$ 2,787,464	\$ 2,622,718	\$ 2,319,625	\$ 2,165,187
Contracted Services (6200)	\$ 973,797	\$ 963,843	\$ 1,001,594	\$ 939,290
Supplies & Materials (6300)	\$ 38,962	\$ 64,224	\$ 55,675	\$ 46,318
Other Expenses (6400)	\$ 35,746	\$ 50,496	\$ 24,209	\$ 22,896
Equipment (6600)	\$ -	\$ -	\$ -	\$ -
Total	\$ 3,835,969	\$ 3,701,281	\$ 3,401,103	\$ 3,173,691
General Fund Staffing FTE	23.33	25.73	22.67	22.13

* 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
		FY2014	FY2015	FY2016
Efficiency	Annual revenue from grants and facility use fees (including summer school)	\$10,727,221	\$8,700,000	\$8,700,000
Effectiveness	Yearly number of students participating in programs designed to meet grade promotion and graduation standards	19,433	19,500	19,600

Customer Service 2015 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	96%	94%	95%	95%	91%

Library Media Center

Reports to: Officer for Teaching & Learning

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.

	FY2013 Actual	FY2014 Actual	FY2015 Budget	FY2016 Budget
General Fund Expenditures				
Salary & Benefits (6100)	\$ 863,769	\$ 911,368	\$ 928,641	\$ 922,415
Contracted Services (6200)	\$ 19,643 *	\$ 113,634	\$ 168,500	\$ 169,281
Supplies & Materials (6300)	\$ 402,378	\$ 321,565	\$ 292,000	\$ 273,232
Other Expenses (6400)	\$ 3,855	\$ 7,022	\$ 5,500	\$ 5,722
Equipment (6600)	\$ -	\$ -	\$ 7,000	\$ 5,245
Total	\$ 1,289,645	\$ 1,353,589	\$ 1,401,641	\$ 1,375,895

General Fund Staffing FTE 13.00 13.00 13.50 13.50

* 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
		FY2014	FY2015	FY2016
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	97.0%	98.0%	98.0%
Effectiveness	Number of campuses hosting summer reading programs	22	20	20

Customer Service 2015 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%	97%	98%	96%

Health Services

Reports to: Officer for Teaching & Learning

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.

	FY2013 Actual	FY2014 Actual	FY2015 Budget	FY2016 Budget
General Fund Expenditures				
Salary & Benefits (6100)	\$ 500,637	\$ 453,845	\$ 545,543	\$ 487,048
Contracted Services (6200)	\$ 5,270,471	\$ 4,618,636	\$ 5,478,576	\$ 5,477,400
Supplies & Materials (6300)	\$ 95,309 *	\$ 93,970	\$ 38,000	\$ 34,029
Other Expenses (6400)	\$ 7,235	\$ 3,851	\$ -	\$ 4,006
Equipment (6600)	\$ -	\$ -	\$ -	\$ -
Total	\$ 5,873,651	\$ 5,170,302	\$ 6,062,119	\$ 6,002,483

General Fund Staffing FTE	11.75	12.75	12.75	12.75
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* Supplies & Materials (6300) FY2013 purchase of AED Machines and pads as well as CPR supplies.

Key Services

- * 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	Target	Target	
		FY2014	FY2015	FY2016	
Effectiveness	Percent of students who access school health care for a breathing episode who do not have a care plan	28.0%	30.0%	35.0%	
Customer Service 2015 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%	98%	95%	96%	96%

Associate Superintendent-High Schools

Reports to: Officer for Teaching & Learning

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.

	FY2013 Actual	FY2014 Actual	FY2015 Budget	FY2016 Budget
General Fund Expenditures				
Salary & Benefits (6100)	\$ 583,081	\$ 664,199	\$ 616,574	\$ 788,028
Contracted Services (6200)	\$2,025,931	\$ 893,935	\$ 1,505,523	\$ 1,551,717
Supplies & Materials (6300)	\$ 252,860	\$ 200,299	\$ 27,150	\$ 25,893
Other Expenses (6400)	\$ 72,871	\$ 124,919	\$ 1,120	\$ 1,068
Equipment (6600)	\$ -	\$ -	\$ -	\$ -
Total	\$2,934,743	\$ 1,883,352	\$ 2,150,367	\$ 2,366,706
General Fund Staffing FTE	5.00	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
		FY2014	FY2015	FY2016
Effectiveness	Graduation rate	88.0%	88.0%	89.0%
Effectiveness	Percent of AISD high school campuses that Met Standard	92.0%	100.0%	100.0%

Customer Service 2015 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	96%	96%	95%	96%	96%

Associate Superintendent - Area 1

Reports to: Officer for Teaching & Learning

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.

	FY2013 Actual	FY2014 Actual	FY2015 Budget	FY2016 Budget
General Fund Expenditures				
Salary & Benefits (6100)	\$ 484,420	\$ 561,571	\$ 478,426	\$ 403,185
Contracted Services (6200)	\$ 1,336	\$ 9,726	\$ 3,350	\$ 3,195
Supplies & Materials (6300)	\$ 29,589	\$ 32,048	\$ 633,528 *	\$ 23,509
Other Expenses (6400)	\$ 5,159	\$ 4,304	\$ 5,250	\$ 5,722
Equipment (6600)	\$ -		\$ -	
Total	\$ 520,504	\$ 607,649	\$ 1,120,554	\$ 435,611
General Fund Staffing FTE	4.20	4.20	4.20	4.20

* Supplies & Materials (6300) 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. 2016 shows a bigger increase because of the reorg of Area 1, 2 and 3 as the reorg took place after budget approval in 2015.

Key Services

- * 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	Target	Target	
		FY2014	FY2015	FY2016	
Effectiveness	Percent of Area 1 elementary school campuses that Met Standard	100.0%	100.0%	100.0%	
Effectiveness	Percent of Area 1 K-2 students reading on or above grade level on district reading assessment (DRA)	77.0%	91.0%	95.0%	
Customer Service 2015 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	91%	93%	93%	96%	93%

Associate Superintendent - Middle Schools

Reports to: Officer for Teaching & Learning

Mission Statement

The Middle Schools Office monitors student achievement at the 18 middle school 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.

Associate Superintendent - Middle Schools					
Reports to: Officer for Teaching & Learning					
Mission Statement					
The Middle Schools Office monitors student achievement at the 18 middle school 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.					
	FY2013 Actual	FY2014 Actual	FY2015 Budget	FY2016 Budget	
General Fund Expenditures					
Salary & Benefits (6100)	\$ 583,096	\$ 740,268	\$ 522,133	\$ 704,427	
Contracted Services (6200)	\$ 168,869	\$ 95,145	\$ 746,000 *	\$ 767,244	
Supplies & Materials (6300)**	\$ 54,695	\$ 57,422	\$ 867,547	\$ 1,997,189	
Other Expenses (6400)	\$ 44,280	\$ 42,976	\$ 705,367 ***	\$ 313,549	
Equipment (6600)	\$ -	\$ -	\$ -	\$ -	
Total	\$ 850,942	\$ 935,811	\$ 2,841,047	\$ 3,782,409	
General Fund Staffing FTE	6.00	6.00	6.00	6.00	
<ul style="list-style-type: none"> * Contracted Services (6200) increase in professional services for implementation of single sex schools (Garcia and Sadler Means). ** Supplies & Materials (6300) 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. 2016 shows a bigger increase because of the reorg of Area 1, 2 and 3 as the reorg took place after budget approval in 2015. *** Other Expenses (6400) increase for implementation of single sex schools (Garcia and Sadler Means). 					
Key Services					
<ul style="list-style-type: none"> * 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 FY2014	Target FY2015	Target FY2016	
Effectiveness	Percent of middle school campuses that Met Standard	78.0%	100.0%	100.0%	
Effectiveness	Percent of middle school students meeting Satisfactory Standard on STAAR Reading	79.0%	82.0%	85.0%	
Customer Service 2015 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 Middle Schools	NA	NA	NA	NA	NA

Associate Superintendent - Area 2

Reports to: Officer for Teaching & Learning

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.

	FY2013 Actual	FY2014 Actual	FY2015 Budget	FY2016 Budget
General Fund Expenditures				
Salary & Benefits (6100)	\$ 508,093	\$ 475,168	\$ 503,244	\$ 502,049
Contracted Services (6200)	\$ 54,721	\$ 125,425	\$ 7,400	\$ 9,775
Supplies & Materials (6300)	\$ 19,006	\$ 43,154	\$ 638,834 *	\$ 20,748
Other Expenses (6400)	\$ 9,154	\$ 4,876	\$ 1,401	\$ 3,403
Equipment (6600)	\$ -	\$ -	\$ -	\$ -
Total	\$ 590,973	\$ 648,623	\$ 1,150,879	\$ 535,975
General Fund Staffing FTE	4.20	4.20	4.20	4.20

* Supplies & Materials (6300) 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. 2015 shows a bigger increase because of the reorg of Area 1, 2 and 3 as the reorg took place after budget approval in 2015.

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	
		FY2014	FY2015	FY2016	
Effectiveness	Percent of Area 2 elementary school campuses that Met Standard	98.0%	100.0%	100.0%	
Effectiveness	Percent of Area 2 K-2 students reading on or above grade level on district reading assessment (DRA)	71.0%	80.0%	90.0%	
Customer Service 2015 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	93%	92%	95%	95%	90%

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**Financial:
Food Service, Debt
Service, Capital Projects,
Grants & Proprietary
Funds**

FY2016 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 \$544,961 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 \$7.9 million or 19 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 3 percent of the total revenue for Food Services. They include direct financial assistance payments from the TEA.

Federal sources account for \$31.9 million or 78 percent of the total revenue for Food Services. The National School Lunch Program generates \$29.7 million or 93 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 \$544,961 for both revenue and expenditure budgets.

Expenditures

For the FY2016 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 \$6.5 million.

Outlook for FY2016

Breakfast prices for FY2016 will increase \$0.25. Lunch prices will increase \$0.25 to \$2.60 for elementary lunch and \$2.75 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 slightly decrease approximately \$5,424 from the prior year. Local sources of revenue are expected to increase by \$481,424, and the state budgeted funding levels will remain the same. Federal revenue will increase approximately \$476,000 from the FY2015 Adopted Budget.

Expenditures will decrease \$5,424 or 0.01 percent from the prior year adopted budget.

Table 59
Austin Independent School District
Food Service Fund of Revenues and Expenditures by Object
For FY2016 with Comparative Data for Prior Years

	FY2012 Actual	FY2013 Actual	FY2014 Actual	FY2015 Adopted	FY2016 Adopted
Revenues					
5700 Local Sources	\$7,055,162	\$7,378,990	\$6,824,332	\$8,361,201	\$7,879,777
5800 State Sources	936,262	1,009,862	1,106,029	1,146,327	1,146,327
5900 Federal Sources	28,943,522	29,405,602	29,062,919	31,384,025	31,860,025
Total Revenues	36,934,946	37,794,454	36,993,280	40,891,553	40,886,129
Expenditures by Object					
6100 Payroll Costs	20,454,562	21,397,332	21,803,206	22,694,996	22,709,578
6200 Professional & Contracted Svcs.	457,127	603,266	738,041	692,558	692,583
6300 Supplies & Materials	14,600,027	15,583,045	15,162,516	16,960,680	16,940,649
6400 Other Operating Expenses	13,940	25,660	31,412	21,566	21,566
6600 Capital Outlay	1,306,636	2,017,337	466,212	521,753	521,753
Total Expenditures	36,832,292	39,626,640	38,201,387	40,891,553	40,886,129
Excess (Deficiency) of Revenues Over Expenditures	102,654	-1,832,186	-1,208,107	0	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	102,654	-1,832,186	-1,208,107	0	0
Estimated outstanding purchase orders and unspent balances at year end	0	0	0	0	0
Fund Balances- September 1 (Beginning)	9,405,888	9,508,542	7,676,356	6,468,249	6,468,249
Fund Balances - August 31 (Ending)	9,508,542	7,676,356	6,468,249	6,468,249	6,468,249
Less Assigned Fund Balance	-	-	-	-	-
Ending Fund Balance - Unreserved	9,508,542	7,676,356	6,468,249	6,468,249	6,468,249
Ending Unreserved Fund Balance as a Percent of Total Budgeted Expenditures	26%	19%	17%	16%	16%

Table 60
Austin Independent School District
Food Service Funds Statement of Revenues and Expenditures by Function and Object
For FY2016 with Comparative Data for Prior Years

	FY2012 Audited Actual	FY2013 Audited Actual	FY2014 Audited Actual	FY2015 Adopted Budget	FY2016 Adopted Budget	\$ Increase (Decrease) Over Prior Year	% Increase (Decrease) Over Prior Year
5700 LOCAL REVENUE SOURCES							
Earnings from Investments	\$7,961	\$5,248	\$2,064	\$8,078	\$8,078	\$6,014	74.45%
Other Rev from Local Srcs	3,570	8,144	17,417	49,307	48,823	31,890	64.68%
Paid Food and Beverage	7,043,631	7,365,598	6,804,851	8,303,816	7,822,876	1,498,965	18.05%
TOTAL	7,055,162	7,378,990	6,824,332	8,361,201	7,879,777	1,536,869	18.38%
5800 STATE REVENUE SOURCES							
Other Rev from T.E.A.	245,110	232,223	237,175	247,313	247,313	10,138	4.10%
TRS on Behalf Payment	691,152	777,639	868,854	899,014	899,014	30,160	3.35%
TOTAL	936,262	1,009,862	1,106,029	1,146,327	1,146,327	40,298	3.52%
5900 FEDERAL REVENUE SOURCES							
Federal Indirect Costs	0	-1,035,065	-680,522	-1,232,842	-681,393	-552,320	44.80%
School Breakfast Program	6,050,726	6,302,501	5,934,776	6,556,161	6,556,161	621,385	0.00%
National School Lunch Program	21,439,138	22,614,258	21,681,464	23,808,908	23,120,027	2,127,444	0.00%
USDA Donated Commodities	743,978	745,787	1,134,648	1,245,245	1,245,245	110,597	0.00%
After School Snacks Programs	295,367	375,726	295,122	389,982	389,982	94,860	0.00%
Federal Fm Other TX Agencies	414,313	401,396	697,429	616,571	1,230,003	-80,858	0.00%
Direct Federal	0	1,000	0	0	0	0	0.00%
TOTAL	28,943,523	29,405,603	29,062,917	31,384,025	31,860,025	2,321,108	7.40%
FOOD SERVICES FUND REVENUE TOTAL	36,934,946	37,794,454	36,993,278	40,891,553	40,886,129	3,898,275	9.53%
EXPENDITURES							
35 Food Services							
6100 Payroll Costs	20,445,096	21,397,332	21,803,206	22,694,996	22,709,578	891,790	3.93%
6200 Professional & Contracted Svcs.	457,127	603,266	738,041	692,558	692,583	-45,483	-6.57%
6300 Supplies & Materials	14,600,027	15,583,045	15,162,516	16,960,680	16,940,649	1,798,164	10.60%
6400 Other Operating Expenses	13,940	25,660	31,412	21,566	21,566	-9,846	-45.66%
6600 Capital Outlay	1,306,636	2,017,337	466,212	521,753	521,753	55,541	10.65%
TOTAL	36,822,826	39,626,640	38,201,387	40,891,553	40,886,129	2,690,166	6.58%
51 Plant Maintenance							
6100 Payroll Costs	9,466	0	0	0	0	0	0.00%
TOTAL	9,466	0	0	0	0	0	0.00%
TOTAL EXPENDITURES	36,832,292	39,626,640	38,201,387	40,891,553	40,886,129	2,690,166	6.58%
OTHER FINANCING SOURCES (USES)							
7900 Other Resources	0	0	0	0	0	0	0
8900 Other Uses	0	0	0	0	0	0	0
Total Other Financing Sources (Uses)	0	0	0	0	0	0	0
NET SOURCES OVER (UNDER)	102,654	-1,832,186	-1,208,109	0	0	1,208,109	0.00%
Fund Balances- September 1 (Beginning)	9,405,888	9,508,542	7,676,357	6,468,249	6,468,249	-1,208,108	-18.68%
Fund Balances - August 31 (Ending)	9,508,542	7,676,357	6,468,249	6,468,249	6,468,249	0	0.00%
Less Assigned Fund Balance	0	0	0	0	0	0	0.00%
Ending Fund Balance - Unreserved	\$ 9,508,542	\$ 7,676,357	\$ 6,468,249	\$ 6,468,249	\$ 6,468,249	0	0.00%
Ending Fund Balance as a % of Total Budget Expenditures	26%	19%	17%	16%	16%		

Table 61
Austin Independent School District
Food Service Funds
Historical Food Service Productivity

	FY2012	FY2013	FY2014	FY2015 Projected	FY2016 Projected
Charge per lunch to students:					
Full Price - Elementary	\$2.15	\$2.25	\$2.35	\$2.35	\$2.60
Full Price - Secondary	\$2.30	\$2.40	\$2.50	\$2.50	\$2.75
Reduced Priced Meal - All Levels	\$0.40	\$0.40	\$0.40	\$0.40	\$0.40
Charge per lunch to adults	\$3.00	\$3.00	\$3.25	\$3.25	\$3.50
	FY2012	FY2013	FY2014	FY2015 Projected	FY2016 Projected
Number of days lunch served	172	178	175	177	177
Total Number of free lunches served	7,061,160	7,067,317	6,574,976	6,333,814	6,333,814
Average number of free lunches served to students daily	41,053	39,704	37,571	35,784	35,784
Number of paid lunches served:					
At full price	1,547,490	1,497,513	1,434,858	1,436,584	1,436,584
At reduced price	538,733	534,634	523,227	564,470	564,470
Average number of paid lunches served to pupils daily:					
At full price	8,997	8,413	8,199	8,116	8,116
At reduced price	3,132	3,004	2,990	3,189	3,189
Number of A la Carte meals (a la carte sales divided by average meal price)	1,249,495	1,219,466	1,076,174	1,076,174	1,076,174
Total number of lunches served to students daily	10,396,878	10,318,930	9,609,235	9,411,042	9,411,042
Average number of lunches served to students daily (includes free, reduced, full price, a la carte meals)	60,447	57,972	54,910	53,170	53,170
Number of sites serving lunch (includes special campuses)	116	121	121	121	121

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 FY2016 are \$106.6 million and total expenditures and other uses are \$109 million. Debt Service revenues are projected to decrease approximately \$145,965 from the prior year. The debt service tax rate will decrease from the FY2015 level of \$0.143 per \$100 of taxable value to \$0.123 per \$100 of taxable value in FY2016, as a result of the increase in certified property tax values. This will be the second year in a row the I&S tax rate will decrease. In FY2014, the I&S tax rate was \$0.163 per \$100 of taxable value.

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 FY2016 with Comparative Data for Prior Years

	FY2012 Actual	FY2013 Actual	FY2014 Actual	FY2015 Adopted	FY2016 Adopted
Revenues					
5700 Local Sources	\$98,361,087	\$102,521,098	\$110,121,315	\$105,547,716	\$105,609,298
5900 Federal Sources	984,466	941,642	913,585	900,083	984,466
Total Revenues	<u>99,345,553</u>	<u>103,462,740</u>	<u>111,034,900</u>	<u>106,447,799</u>	<u>106,593,764</u>
Expenditures by Object					
6500 Debt Service					
6511 Professional & Contracted Svcs.	57,607,633	60,117,095	50,154,063	67,451,363	67,032,347
6521 Supplies & Materials	36,891,348	34,683,333	49,754,242	36,789,338	40,625,827
6599 Other Operating Expenses	790,172	1,471,080	1,352,387	1,375,000	1,375,000
Total Expenditures	<u>95,289,153</u>	<u>96,271,508</u>	<u>101,260,692</u>	<u>105,615,701</u>	<u>109,033,174</u>
Excess (Deficiency) of Revenues Over Expenditures	4,056,400	7,191,232	9,774,208	832,098	-2,439,410
Other Financing Sources (Uses)					
7900 Other Resources	0	116,492,130	169,017,860	0	0
8900 Other Uses	0	-115,841,952	-168,393,049	0	0
Total Other Financing Sources (Uses)	<u>0</u>	<u>650,178</u>	<u>624,811</u>	<u>0</u>	<u>0</u>
Net Change in Fund Balances	4,056,400	7,841,410	10,399,019	832,098	-2,439,410
Fund Balances- September 1 (Beginning)	<u>21,399,083</u>	<u>25,455,483</u>	<u>33,296,893</u>	<u>43,695,912</u>	<u>46,698,592</u>
Fund Balances - August 31 (Ending)	<u>25,455,483</u>	<u>33,296,893</u>	<u>43,695,912</u>	<u>44,528,010</u>	<u>44,259,182</u>
Less Assigned Fund Balance	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Ending Fund Balance - Unreserved	<u>25,455,483</u>	<u>33,296,893</u>	<u>43,695,912</u>	<u>44,528,010</u>	<u>44,259,182</u>
Ending Unreserved Fund Balance as a Percent of Total Budgeted Expenditures	27%	35%	43%	42%	41%

Table 63
Austin Independent School District
Debt Services Fund Statement of Revenues and Expenditures by Function and Object
For FY2016 with Comparative Data for Prior Years

	FY2013 Audited Actual	FY2014 Audited Actual	FY2015 Adopted Budget	FY2016 Adopted Budget	\$ Increase (Decrease) Over Prior Year	% Increase (Decrease) Over Prior Year
5700 LOCAL REVENUE SOURCES						
5711 Taxes-Current Year	\$101,022,347	\$108,789,437	\$104,597,716	\$104,659,298	\$61,582	0.06%
5712 Taxes- Prior Years	351,752	424,007	300,000	300,000	0	0.00%
5719 Penalty & Interest	427,906	491,344	450,000	450,000	0	0.00%
5742 Earnings from Investments	719,093	416,527	200,000	200,000	0	
TOTAL	102,521,098	110,121,315	105,547,716	105,609,298	61,582	0.06%
5900 FEDERAL REVENUE SOURCES						
5946 Building America Bond Subsidy	941,642	913,585	900,083	984,466	84,383	9.38%
TOTAL	941,642	913,585	900,083	984,466	84,383	9.38%
DEBT SERVICE FUND REVENUE TOTAL	103,462,740	111,034,900	106,447,799	106,593,764	145,965	0.14%
EXPENDITURES						
71 Debt Service						
6511 Bond Principal	60,117,095	50,154,063	67,451,363	67,032,347	-419,016	-0.62%
6521 Bond Interest	34,683,333	49,754,242	36,789,338	40,625,827	3,836,489	10.43%
6599 Other Debt Serv Fees	1,471,080	1,352,387	1,375,000	1,375,000	0	0.00%
TOTAL	96,271,508	101,260,692	105,615,701	109,033,174	3,417,473	3.24%
TOTAL EXPENDITURES	96,271,508	101,260,692	105,615,701	109,033,174	3,417,473	3.24%
OTHER FINANCING SOURCES (USES)						
7911 Sale of Bonds	109,655,000	144,410,000	0	0	0	0
7916 Premium/Discount on Bonds	6,837,130	24,607,860	0	0	0	0
8949 Other Uses	-115,841,952	-168,393,049	0	0	0	0
Total Other Financing Sources (Uses)	650,178	624,811	0	0	0	0
NET SOURCES OVER (UNDER)	7,841,410	10,399,019	832,098	-2,439,410	-3,271,508	-393.16%
Fund Balances- September 1 (Beginning)	25,455,483	33,296,893	43,695,912	46,698,592	3,002,680	6.87%
Fund Balances - August 31 (Ending)	33,296,893	43,695,912	44,528,010	44,259,182	-268,828	-0.60%
Less Assigned Fund Balance	0	0	0	0	0	0.00%
Ending Fund Balance - Unreserved	\$ 33,296,893	\$ 43,695,912	\$ 44,528,010	\$ 44,259,182	-268,828	-0.60%
Ending Fund Balance as a % of Total Budget Expenditures	35%	43%	42%	41%		

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
2015	\$68,267,347	\$36,325,986	\$1,375,000	\$105,968,332
2016	67,032,347	33,725,827	1,375,000	102,133,173
2017	46,307,347	31,539,684	1,375,000	79,222,030
2018	38,474,300	28,672,109	1,375,000	68,521,408
2019	29,649,300	27,230,201	1,375,000	58,254,501
2020	28,414,300	25,981,915	1,375,000	55,771,215
2021	29,309,838	24,712,574	1,375,000	55,397,412
2022	30,162,633	23,356,015	1,375,000	54,893,648
2023	31,397,633	22,011,086	1,375,000	54,783,719
2024	32,747,633	20,562,749	1,375,000	54,685,383
2025	33,355,000	18,938,300	1,375,000	53,668,300
2026	34,665,000	17,419,312	1,375,000	53,459,312
2027	36,320,000	15,838,005	1,375,000	53,533,005
2028	38,000,000	14,039,942	1,375,000	53,414,942
2029	40,425,000	12,148,300	1,375,000	53,948,300
2030	42,250,000	10,183,843	1,375,000	53,808,843
2031	37,725,000	8,084,742	1,375,000	47,184,742
2032	29,565,000	6,231,349	1,375,000	37,171,349
2033	30,915,000	4,779,143	1,375,000	37,069,143
2034	25,425,000	3,260,512	1,375,000	30,060,512
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
	\$791,547,675	\$389,253,148	\$33,000,000	\$1,213,800,824

Table 65
Austin Independent School District
Combined Debt Service Timeline

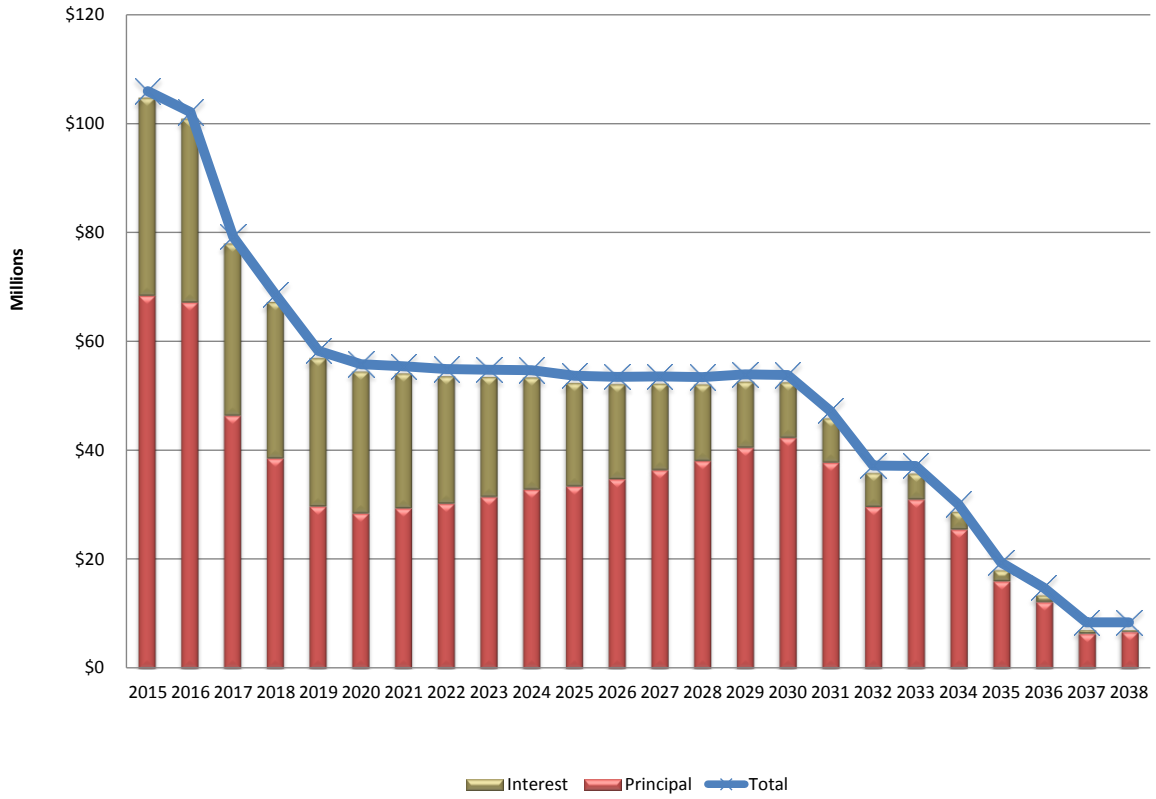


Table 66
Austin Independent School District
Bonded Debt Facts and Legal Debt Margin

Bonded Debt Facts

Total Outstanding Debt (excludes Commercial Paper)	\$791,547,675
Final Payment on Bonded Debt	2038
Ratio of Net Bonded Debt to Taxable Assessed Value	1.07%
Net Bonded Debt 7/16/2015 per Student	\$9,015
Bond Rating	Moody's: Aaa S & P: AA+ Fitch: AA+
Authorized but Unissued	\$481,039,189
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 2015	\$ 77,543,013,928
Debt Limit at 10 Percent of Assessed Value	7,754,301,393
Amount of Debt Applicable to Debt Limit:	
Total Outstanding Bonded Debt	\$791,547,675
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>\$6,996,866,892</u>

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 FY2016 Adopted Budget. The recommended 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 FY2016 with Comparative Data for Prior Years

	FY2012 Actual	FY2013 Actual	FY2014 Actual	FY2015 Budgeted	FY2016 Budgeted
Revenues					
5700 Local Sources	\$ 26,648	\$ 11,145	\$ 201,720	\$ 4,546,087	\$ 20,000
7900 Other Sources	0	100,000,000	60,000,000	70,000,000	0
Total Revenues	26,648	100,011,145	60,201,720	74,546,087	20,000
Expenditures by Object					
Current					
6100 Payroll Costs	2,023,447	1,999,411	2,000,230	4,327,917	2,303,900
6200 Purchase and Contracted Services	1,974,894	1,901,000	2,895,308	10,139,136	1,995,468
6300 Supplies & Materials	11,218,250	2,806,444	7,612,112	17,633,284	11,757,636
6400 Other Operating Costs	97,249	99,746	102,177	511,804	636,785
6500 Debt Service	0	0	0	0	0
6600 Capital Outlay	34,910,230	46,409,820	53,786,913	81,024,338	93,306,211
Total Expenditures	50,224,070	53,216,421	66,396,739	113,636,479	110,000,000
Excess (Deficiency) of Revenues Over Expenditures	-50,197,422	46,794,725	-6,195,020	-39,090,392	-109,980,000
Other Financing Uses					
8900 Other Uses	-1	0	-555	0	0
Total Other Financing Sources (Uses)	-1	0	(555)	0	0
Net Change in Fund Balances	-50,197,423	46,794,725	(6,195,575)	-39,090,392	-109,980,000
Estimated outstanding purchase orders and unspent balances at year end				-80,261,275	
Fund Balances - September 1 (Beginning)	-1,874,204	-52,071,627	-5,276,903	-11,472,477	-130,824,144
Fund Balances - August 31 (Ending)	-52,071,627	-5,276,903	-11,472,477	-130,824,144	-240,804,144
Less Assigned Fund Balance	-43,208,140	-35,530,274	-35,530,274	-35,530,274	-35,530,274
Ending Fund Balance - Unassigned	-95,279,767	-40,807,177	-47,002,751	-166,354,418	-276,334,418

Table 68
Austin Independent School District
Capital Projects Fund Statement of Revenues and Expenditures by Function and Object
For FY2016 with Comparative Data for Prior Years

	FY2012 Actual	FY2013 Actual	FY2014 Actual	FY2015 Budgeted	FY2016 Budgeted
Revenues					
Local Sources	26,648	11,145	201,720	\$ 4,546,087	\$ 20,000
Other Sources	0	100,000,000	60,000,000	70,000,000	
Total Revenues	<u>26,648</u>	<u>100,011,145</u>	<u>60,201,720</u>	<u>74,546,087</u>	<u>20,000</u>
Expenditures by Function & Object					
Current					
Pupil Transportation					
6200 Purchase and Contracted Services	0	0		0	
6300 Supplies & Materials	0	0		349,922	
6600 Capital Outlay	0	108,379	2,275,776	5,727,021	747,243
Subtotal	<u>0</u>	<u>108,379</u>	<u>2,275,776</u>	<u>6,076,943</u>	<u>747,243</u>
Plant Maintenance					
6100 Payroll Costs	1,693,160	1,574,771	1,660,013	3,831,777	1,960,000
6200 Purchase and Contracted Services	0	44	16,949	1,450,915	41,772
6300 Supplies & Materials	0	0	1,988,290	5,154,025	2,405,766
6400 Other Operating Costs	0	0	95	35,401	36,619
Subtotal	<u>1,693,160</u>	<u>1,574,815</u>	<u>3,665,347</u>	<u>10,472,118</u>	<u>4,444,157</u>
Data Processing Services					
6100 Payroll Costs	0	0		0	
6200 Purchase and Contracted Services	0	1,125		21,335	
6300 Supplies & Materials	0	18,575		2,653,277	372,560
6600 Capital Outlay	0	0	124,131	3,942,950	17,917,769
Subtotal	<u>0</u>	<u>19,700</u>	<u>124,131</u>	<u>6,617,562</u>	<u>18,290,329</u>
Debt Services					
6500 Debt Service	0	0	0	0	0
Facilities Acquisition & Construction					
6100 Payroll Costs	330,287	424,641	340,216	496,140	343,900
6200 Purchase and Contracted Services	1,974,894	1,899,830	2,878,359	8,666,886	1,953,696
6300 Supplies & Materials	11,218,250	2,787,869	5,623,822	9,476,060	8,979,310
6400 Other Operating Costs	97,249	99,746	102,082	476,403	600,166
6600 Capital Outlay	34,910,230	46,301,441	51,387,006	71,354,367	74,641,199
Subtotal	<u>48,530,910</u>	<u>51,513,527</u>	<u>60,331,486</u>	<u>90,469,856</u>	<u>86,518,271</u>
Total Expenditures	<u>50,224,070</u>	<u>53,216,421</u>	<u>66,396,739</u>	<u>113,636,479</u>	<u>110,000,000</u>
Excess (Deficiency) of Revenues Over Expenditures	<u>-50,197,422</u>	<u>46,794,725</u>	<u>-6,195,020</u>	<u>-39,090,392</u>	<u>-109,980,000</u>
Other Financing (Uses)					
Other Uses	-1	0	-555	0	0
Total Other Financing Sources (Uses)	<u>-1</u>	<u>0</u>	<u>(555)</u>	<u>0</u>	<u>0</u>
Net Change in Fund Balances	<u>-50,197,423</u>	<u>46,794,725</u>	<u>-6,195,575</u>	<u>-39,090,392</u>	<u>-109,980,000</u>
Estimated outstanding purchase orders and unspent balances at year end				-80,261,275	
Fund Balances - September 1 (Beginning)	<u>-1,874,204</u>	<u>-52,071,627</u>	<u>-5,276,903</u>	<u>-11,472,477</u>	<u>-130,824,144</u>
Fund Balances - August 31 (Ending)	<u>-52,071,627</u>	<u>-5,276,903</u>	<u>-11,472,477</u>	<u>-130,824,144</u>	<u>-240,804,144</u>
Less Assigned Fund Balance	<u>-43,208,140</u>	<u>-35,530,274</u>	<u>-35,530,274</u>	<u>-35,530,274</u>	<u>-35,530,274</u>
Ending Fund Balance - Unassigned	<u>-95,279,767</u>	<u>-40,807,177</u>	<u>-47,002,751</u>	<u>-166,354,418</u>	<u>-276,334,418</u>

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. 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. 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

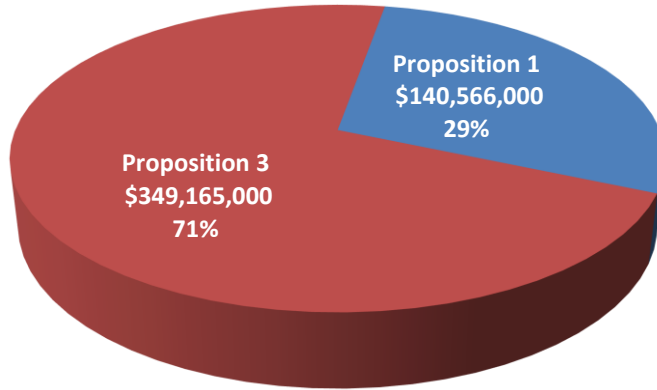


Table 70
Austin Independent School District
2013 Bond Proposition Detail

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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Table 71
Austin Independent School District
Capital Projects

Campus/Department	FY2012 Actual	FY2013 Actual	FY2014 Actual	FY2015 Budget	FY2016 Actual
Anderson High additions and renovations	343,165	101,281	194,523	3,352,482	660,490
Austin High additions and renovations	326,699	176,445	90,450	751,690	1,842,966
Bedichek Middle additions and renovations	63,973	29,305	118,659	5,525,171	2,408,420
Bowie High additions and renovations	117,205	71,140	489,603	1,930,477	1,051,396
Burger Center	-	67,730	291,150	3,840,947	1,064,900
Construction Management	11,050,296	10,633,654	11,735,333	41,474,879	70,307,240
Crockett High science classrooms and renovations	52,582	158,736	45,747	3,173,928	276,169
Fulmore Middle School	68,568	120,358	820,420	579,518	1,885,888
Information System Admin upgrades	10,210,895	1,648,858	213,415	648,273	323
Lanier High additions and renovations	2,314,917	246,843	79,084	3,543,918	1,353,740
Management Information Systems Upgrades	650	238,371	443,164	6,668,332	18,290,330
Menchaca Elementary additions and renovations	3,114	140	842,103	1,758,873	529,672
Murchison Middle School	160,098	150,893	1,003,137	1,385,732	589,537
Network Support Group technology upgrades	296,449	340,611	4,468,646	12,554,540	6,226,249
New Jaime Padron Elementary School	289,944	9,199,900	22,249,028	1,925,097	-
New buses and equipment	-	-	2,275,776	6,076,943	747,243
New Guerrero-Thompson Elementary School	3,398,832	18,871,259	818,684	1,170,413	-
New Performing Arts Center	1,306,749	8,813,733	18,630,092	9,899,719	-
New South Bus Terminal	6,017,400	1,660,127	1,108,048	82,608	-
Travis High additions and renovations	622,887	295,372	362,490	4,145,328	1,916,001
Uphaus-ECLC	13,544,139	341,977	(14,334)	369,518	5,389
Warehouse additions and renovations	35,508	49,688	131,521	2,778,093	844,047
Grand Total	\$50,224,070	\$53,216,420	\$66,396,739	\$113,636,479	\$110,000,000

Table 72
Austin Independent School District
Projected Construction Timeline

Project		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							Fiscal Year Ended August 31, 2020																																				
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
South HS (Land)	P09-0072-SHSL	█																																																																							
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.

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
P09-0072-SHSL	Land Acquisition for New South High School	\$ 32,000,000

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.

Various	2013 Bond Program Technology Projects	\$ 81,000,000
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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: \$ -
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

Operating Budget Impact: \$ -
Overhead costs include annual maintenance costs for increase in numbers of busses and drivers.

Various	2013 Bond Program Phase 1	\$ 110,334,572
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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.

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 2	\$ 65,422,804

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.

Various	2013 Bond Program Phase 3	\$ 63,785,327
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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	\$ 26,433,519
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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	\$ 17,866,994
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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 facility.

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 about \$28 million in Title I funds during the FY2016 school year; this represents a \$482,736 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 \$15.9 million for FY2016. This represents a \$2.3 million increase from the prior year budget.

The district projects it will receive \$3.6 million from the federally funded Title II, Teacher & Principal Training and Recruiting Grant and \$3.2 million from the Title III, Part A English Language Acquisitions and Language Enhancement Grant. It is estimated the district will receive \$979,508 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 FY2016 with Comparative Data for Prior Years

	FY2012 Actual	FY2013 Actual	FY2014 Actual	FY2015 Projected	FY2016 Projected
REVENUE					
5900 Federal Program Revenue	\$47,487,893	\$56,991,958	\$53,870,815	\$52,968,051	\$52,094,157
TOTAL FEDERAL REVENUE	47,487,893	56,991,958	53,870,815	52,968,051	52,094,157
EXPENDITURES					
6100 Payroll Costs	34,809,761	41,150,734	39,105,843	38,962,045	42,288,943
6200 Professional & Contracted Svcs.	6,286,851	6,247,636	6,955,839	6,432,801	3,554,480
6300 Supplies & Materials	5,210,949	7,305,816	6,271,287	4,930,374	4,775,028
6400 Other Operating Expenses	1,150,894	1,661,243	1,532,346	2,641,831	1,375,704
6600 Capital Outlay	29,438	626,529	5,500	1,000	100,002
TOTAL EXPENDITURES	\$47,487,893	\$56,991,958	\$53,870,815	\$52,968,051	\$52,094,157

Table 75
Austin Independent School District
Grant Funding from Federal Sources Statement of Revenues and Expenditures
by Function and Object for FY2016 with Comparative Data for Prior Years

	FY2012 Actual	FY2013 Actual	FY2014 Actual	FY2015 Projected	FY2016 Projected
5900 FEDERAL REVENUE SOURCES					
Title I	\$25,952,784	\$29,769,941	\$25,691,478	\$28,967,033	\$ 28,484,297
IDEA GRANT	11,105,067	16,250,079	15,723,888	13,602,412	15,886,499
Title II	3,215,568	3,074,303	3,255,627	2,767,855	3,574,843
Title III	2,062,150	3,054,746	2,999,408	2,379,336	3,169,010
Title IV	3,894,814	3,707,915	5,156,498	4,182,630	TBD
Career and Technical-Basic Grant	1,257,510	1,134,974	1,043,916	1,068,785	979,508
FEDERAL FUND REVENUE TOTAL	47,487,893	56,991,958	53,870,815	52,968,051	52,094,157
EXPENDITURES					
11 Instruction					
6100 Payroll Costs	19,714,224	21,224,850	18,927,023	20,992,081	27,428,247
6200 Professional & Contracted Svcs.	2,461,436	3,669,397	3,872,191	3,563,196	2,175,359
6300 Supplies & Materials	3,876,610	5,389,738	4,833,006	3,671,427	3,530,869
6400 Other Operating Expenses	348,848	488,187	343,792	311,813	390,310
6600 Capital Outlay	23,617	609,499	5,500	0	100,002
TOTAL	26,424,735	31,381,671	27,981,512	28,538,517	33,624,787
12 Instructional Resource & Media					
6100 Payroll Costs	56,778	139,954	94,416	50,000	129,289
6200 Professional & Contracted Svcs.	600	0	0	0	1,200
6300 Supplies & Materials	171,715	292,265	123,560	156,909	164,336
6400 Other Operating Expenses	1,296	-16	525	1,500	1,000
6600 Capital Outlay	0	0	0	1,000	0
TOTAL	230,389	432,203	218,501	209,409	295,825
13 Curriculum & Staff Development					
6100 Payroll Costs	4,392,779	6,387,359	5,955,200	7,277,766	6,123,053
6200 Professional & Contracted Svcs.	2,259,917	1,538,457	1,663,116	1,261,776	724,476
6300 Supplies & Materials	654,796	674,145	514,078	402,099	169,076
6400 Other Operating Expenses	405,539	720,520	661,503	526,210	466,684
TOTAL	7,713,031	9,320,481	8,793,897	9,467,851	7,483,289
21 Instructional Administration					
6100 Payroll Costs	1,381,209	1,511,713	1,538,367	1,616,259	1,623,139
6200 Professional & Contracted Svcs.	25,458	13,742	9,294	159,669	181,669
6300 Supplies & Materials	42,229	38,091	22,126	58,713	599,741
6400 Other Operating Expenses	47,354	38,475	98,404	62,330	113,496
6600 Capital Outlay	5,821	0	0	0	0
TOTAL	1,502,071	1,602,021	1,668,191	1,896,971	2,518,045

Table 75 (continued)
Austin Independent School District

Grant Funding from Federal Sources Statement of Revenues and Expenditures
by Function and Object for FY2016 with Comparative Data for Prior Years

	FY2012 Actual	FY2013 Actual	FY2014 Actual	FY2015 Projected	FY2016 Projected
23 School Administration					
6100 Payroll Costs	2,034,006	2,285,788	1,632,809	1,696,077	1,918,299
6200 Professional & Contracted Svcs.	86	111	417	3,500	4,119
6300 Supplies & Materials	34,469	21,027	13,162	24,142	43,813
6400 Other Operating Expenses	103,085	109,831	80,362	60,500	63,750
6600 Capital Outlay	0	0	0	0	0
TOTAL	2,171,646	2,416,757	1,726,750	1,784,219	2,029,981
31 Guidance and Counseling					
6100 Payroll Costs	2,349,057	3,957,771	4,064,735	1,185,338	1,513,415
6200 Professional & Contracted Svcs.	19,825	45,200	83,337	88,900	64,400
6300 Supplies & Materials	151,360	85,570	64,378	193,607	65,578
6400 Other Operating Expenses	6,181	16,584	24,711	54,411	25,927
6600 Capital Outlay	0	0	0	0	0
TOTAL	2,526,423	4,105,125	4,237,161	1,522,256	1,669,320
32 Social Services					
6100 Payroll Costs	331,239	346,402	303,778	253,769	0
6200 Professional & Contracted Svcs.	0	0	0	0	319,641
6300 Supplies & Materials	108	0	0	0	0
6400 Other Operating Expenses	52	0	2,184	600	0
6600 Capital Outlay	0	0	0	0	0
TOTAL	331,399	346,402	305,962	254,369	319,641
33 Health Services					
6100 Payroll Costs	73,599	85,143	77,532	81,667	74,948
6200 Professional & Contracted Svcs.	7,500	7,704	46,788	0	110,000
6300 Supplies & Materials	0	0	106	0	0
6400 Other Operating Expenses	0	0	0	0	0
6600 Capital Outlay	0	0	0	0	0
TOTAL	81,099	92,847	124,426	81,667	184,948
34 Student Transportation					
6100 Payroll Costs	0	0	0	0	0
6200 Professional & Contracted Svcs.	1,080	0	0	0	0
6300 Supplies & Materials	0	496,806	464,874	0	0
6400 Other Operating Expenses	0	0	0	1,250,000	0
6600 Capital Outlay	0	0	0	0	0
TOTAL	1,080	496,806	464,874	1,250,000	0
36 Co-Curricular Activities					
6100 Payroll Costs	14,523	17,187	9,192	41,000	0
6200 Professional & Contracted Svcs.	0	0	0	0	0
6300 Supplies & Materials	0	0	0	0	0
6400 Other Operating Expenses	64,203	47,636	86,075	60,284	13,476
6600 Capital Outlay	0	0	0	0	0
TOTAL	78,726	64,823	95,267	101,284	13,476

Table 75 (continued)
Austin Independent School District

Grant Funding from Federal Sources Statement of Revenues and Expenditures
by Function and Object for FY2016 with Comparative Data for Prior Years

	FY2012 Actual	FY2013 Actual	FY2014 Actual	FY2015 Projected	FY2016 Projected
41 General Administration					
6100 Payroll Costs	307,526	269,647	291,066	285,624	377,495
6200 Professional & Contracted Svcs.	6,900	28,485	104,030	308,511	229,348
6300 Supplies & Materials	8,780	11,637	11,683	955	18,585
6400 Other Operating Expenses	59,073	144,039	99,046	123,240	174,165
6600 Capital Outlay	0	0	0	0	0
TOTAL	382,279	453,808	505,825	718,330	799,593
51 Plant Maintenance & Operations					
6100 Payroll Costs	18,801	12,358	13,782	7,254	3,483
6200 Professional & Contracted Svcs.	0	0	2,245	0	0
6300 Supplies & Materials	10,612	5,483	1,905	1,510	0
6400 Other Operating Expenses	0	0	0	0	0
6600 Capital Outlay	0	0	0	0	0
TOTAL	29,413	17,841	17,932	8,764	3,483
52 Security & Monitoring Services					
6100 Payroll Costs	22,151	15,154	14,457	18,406	0
6200 Professional & Contracted Svcs.	0	0	0	0	0
6300 Supplies & Materials	0	0	0	0	0
6400 Other Operating Expenses	0	0	0	0	0
6600 Capital Outlay	0	0	0	0	0
TOTAL	22,151	15,154	14,457	18,406	0
53 Data Processing Services					
6100 Payroll Costs	641,658	797,510	698,158	684,457	681,964
6200 Professional & Contracted Svcs.	0	0	0	0	0
6300 Supplies & Materials	1,033	383	0	0	0
6400 Other Operating Expenses	0	0	0	0	0
6600 Capital Outlay	0	0	0	0	0
TOTAL	642,691	797,893	698,158	684,457	681,964
61 Community Services					
6100 Payroll Costs	3,472,211	4,099,898	5,485,328	4,772,347	2,095,970
6200 Professional & Contracted Svcs.	1,504,049	944,540	1,174,421	1,047,249	63,909
6300 Supplies & Materials	259,237	290,671	222,409	421,012	183,030
6400 Other Operating Expenses	115,263	95,987	135,744	190,943	126,896
6600 Capital Outlay	0	17,030	0	0	0
TOTAL	5,350,760	5,448,126	7,017,902	6,431,551	2,469,805
TOTAL EXPENDITURES	\$47,487,893	\$56,991,958	\$53,870,815	\$52,968,051	\$52,094,157

*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

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
 FY2016 with Comparative Data for Prior Years

	FY2012 Actual	FY2013 Actual	FY2014 Actual	FY2015 Budget	FY2016 Budget
Revenues					
Local Sources	\$351,762	\$318,914	\$390,099	\$399,042	\$424,889
Total Revenues	<u>351,762</u>	<u>318,914</u>	<u>390,099</u>	<u>399,042</u>	<u>424,889</u>
Expenditures					
Current					
41 General Administration	470,542	455,606	455,097	399,042	424,889
Total Expenditures	<u>470,542</u>	<u>455,606</u>	<u>455,097</u>	<u>399,042</u>	<u>424,889</u>
Excess (Deficiency) of Revenues Over Expenditures	-118,780	-136,692	-64,998	0	0
Total Net Assets - Sept.1 (Beginning)	195,945	77,165	-59,527	-124,525	-124,525
Total Net Assets - Aug. 31 (Ending)	<u>\$77,165</u>	<u>-\$59,527</u>	<u>-\$124,525</u>	<u>-\$124,525</u>	<u>-\$124,525</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
FY2016 with Comparative Data for Prior Years

	FY2012 Actual	FY2013 Actual	FY2014 Actual	FY2015 Budget	FY2016 Budget
Revenues					
Local Sources	\$28,658	\$25,422	\$7,116	\$8,000	\$6,000
Total Revenues	<u>28,658</u>	<u>25,422</u>	<u>7,116</u>	<u>8,000</u>	<u>6,000</u>
Expenditures					
Current					
41 General Administration	2,466,255	1,882,066	2,168,324	3,044,776	2,406,000
Total Expenditures	<u>2,466,255</u>	<u>1,882,066</u>	<u>2,168,324</u>	<u>3,044,776</u>	<u>2,406,000</u>
Excess (Deficiency) of Revenues Over Expenditures	-2,437,597	-1,856,644	-2,161,208	-3,036,776	-2,400,000
Total Net Assets - Sept.1 (Beginning)	<u>20,105,962</u>	<u>17,668,365</u>	<u>15,811,721</u>	<u>13,650,513</u>	<u>10,613,737</u>
Total Net Assets - Aug. 31 (Ending)	<u>\$17,668,365</u>	<u>\$15,811,721</u>	<u>\$13,650,513</u>	<u>\$10,613,737</u>	<u>\$8,213,737</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
FY2016 with Comparative Data for Prior Years

	FY2012 Actual	FY2013 Actual	FY2014 Actual	FY2015 Budget	FY2016 Budget
Revenues					
Local Sources	\$69,563,856	\$74,062,567	\$70,378,254	\$78,898,680	\$87,988,662
Total Revenues	<u>69,563,856</u>	<u>74,062,567</u>	<u>70,378,254</u>	<u>78,898,680</u>	<u>87,988,662</u>
Expenditures					
Current					
41 General Administration	70,825,730	72,037,852	76,264,029	78,898,680	87,988,662
Total Expenditures	<u>70,825,730</u>	<u>72,037,852</u>	<u>76,264,029</u>	<u>78,898,680</u>	<u>87,988,662</u>
Excess (Deficiency) of Revenues Over Expenditures	-1,261,874	2,024,715	-5,885,775	0	0
Transfers In	7,000,000	0	943,170	0	0
Total Net Assets - Sept.1 (Beginning)	<u>4,404,853</u>	<u>10,142,979</u>	<u>12,167,694</u>	<u>7,225,089</u>	<u>7,225,089</u>
Total Net Assets - Aug. 31 (Ending)	<u>\$10,142,979</u>	<u>\$12,167,694</u>	<u>\$7,225,089</u>	<u>\$7,225,089</u>	<u>\$7,225,089</u>

Source: AISD Accounting System

Table 79
Austin Independent School District
Propriety Funds – Laundry Service
Statement of Revenues, Expenditures by Function, and Changes in Fund Net Assets
FY2016 with Comparative Data for Prior Years

	FY2012 Actual	FY2013 Actual	FY2014 Actual	FY2015 Budget	FY2016 Budget
Revenues					
Local Sources	\$251,327	\$267,150	\$272,201	\$245,964	\$253,549
Total Revenues	<u>251,327</u>	<u>267,150</u>	<u>272,201</u>	<u>245,964</u>	<u>253,549</u>
Expenditures					
Current					
41 General Administration	204,674	224,634	206,856	245,964	253,549
Total Expenditures	<u>204,674</u>	<u>224,634</u>	<u>206,856</u>	<u>245,964</u>	<u>253,549</u>
Excess (Deficiency) of Revenues Over Expenditures	46,653	42,516	65,345	0	0
Total Net Assets - Sept.1 (Beginning)	582,896	629,549	672,065	737,410	737,410
Total Net Assets - Aug. 31 (Ending)	<u>\$629,549</u>	<u>\$672,065</u>	<u>\$737,410</u>	<u>\$737,410</u>	<u>\$737,410</u>

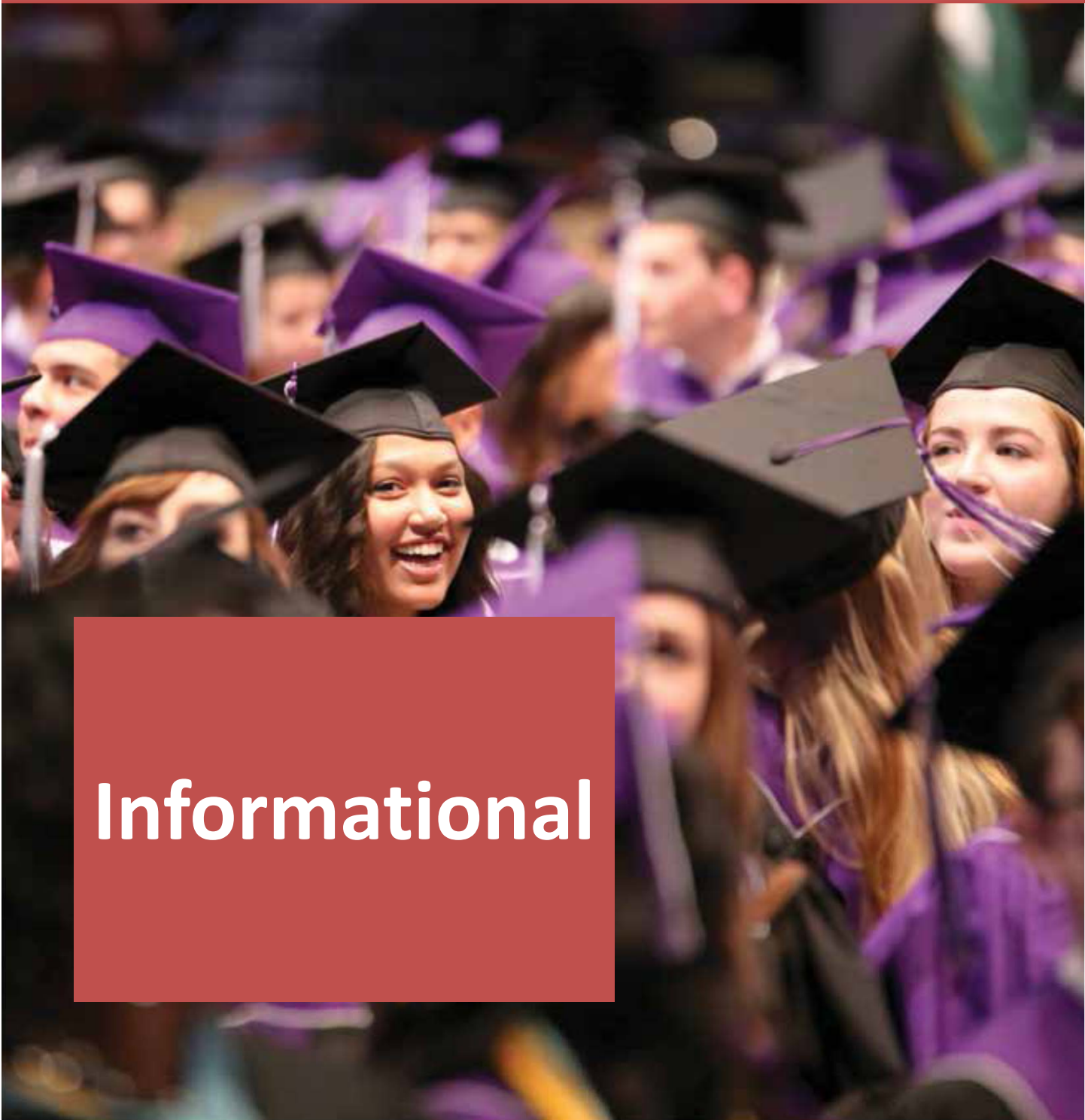
Source: AISD Accounting System

Table 80
Austin Independent School District
Propriety Funds – District Police
Statement of Revenues, Expenditures by Function, and Changes in Fund Net Assets
FY2016 with Comparative Data for Prior Years

	FY2012 Actual	FY2013 Actual	FY2014 Actual	FY2015 Budget	FY2016 Budget
Revenues					
Local Sources	\$374,908	\$380,244	\$418,792	\$556,299	\$556,299
Total Revenues	<u>374,908</u>	<u>380,244</u>	<u>418,792</u>	<u>556,299</u>	<u>556,299</u>
Expenditures					
Current					
41 General Administration	586,856	155,311	415,998	556,299	556,299
Total Expenditures	<u>586,856</u>	<u>155,311</u>	<u>415,998</u>	<u>556,299</u>	<u>556,299</u>
Excess (Deficiency) of Revenues Over Expenditures	-211,948	224,933	2,794	0	0
Transfers In	0	0	0	0	0
Total Net Assets - Sept.1 (Beginning)	-13,026	-224,974	-41	2,753	2,753
Total Net Assets - Aug. 31 (Ending)	<u>-\$224,974</u>	<u>-\$41</u>	<u>\$2,753</u>	<u>\$2,753</u>	<u>\$2,753</u>

Source: AISD Accounting System

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Informational

FY2016 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 certified taxable value information from the Travis Central Appraisal District (TCAD) in May and in August respectively. 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

2015 Certification	FY2015-16 School Year
Taxable Values	
Net Taxable Value (before freeze)	\$87,117,325,275
Less: Freeze Taxable Value	-7,658,949,040
Other adjustments	1,886,630,640
Net Taxable Value (after freeze)	81,345,006,875
Increase (Decrease) Over Prior Year	10,339,309,991
% Increase (Decrease) Over Prior Year	0
Net Taxable Levy	977,766,983
Freeze Ceiling Taxes	55,332,109
Total Levy	1,033,099,092
% Actual Collections to Levy	99%
 Budget - Current	
Local Maintenance	918,108,803
Debt Service	104,659,298
Total	\$1,022,768,101

Over the last ten years, the district's taxable value growth has averaged 5.6 percent. The largest growth was in 2015 when the certified taxable value increased 14.6 percent and the smallest was in 2010 when the taxable property value decreased 2.6 percent. The net taxable property value for the AISD FY2016 will increase by almost \$10.3 billion or 14.6 percent over FY2015. Future year forecasts through FY2019 indicate property tax values will continue to increase with an annual growth rate of approximately 4.9 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

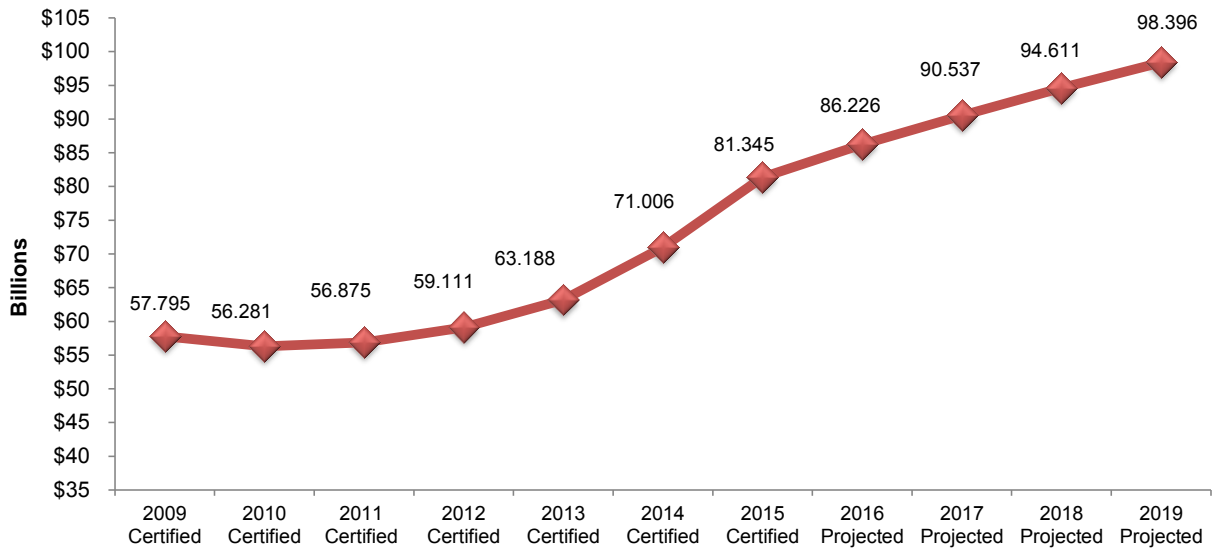


Table 83
Austin Independent School District
Appraised Value and Net Taxable Value Comparison

Tax Year as of Jan 1	Appraised Value	Net Taxable Value	\$ Change	% Change
2007 Certified	57,529,363,484	50,570,268,178	6,045,126,751	13.6%
2008 Certified	66,020,279,293	56,266,583,957	5,696,315,779	11.3%
2009 Certified	73,513,895,643	57,794,696,337	1,528,112,380	2.7%
2010 Certified	70,797,440,448	56,280,681,272	-1,514,015,065	-2.6%
2011 Certified	72,466,563,139	56,875,444,136	594,762,864	1.1%
2012 Certified	75,440,103,577	59,110,581,643	2,235,137,507	3.9%
2013 Certified	80,650,606,175	63,187,538,609	4,076,956,966	6.9%
2014 Certified	92,285,206,528	71,005,696,884	7,818,158,275	12.4%
2015 Certified	109,580,546,026	81,345,006,875	10,339,309,991	14.6%

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.

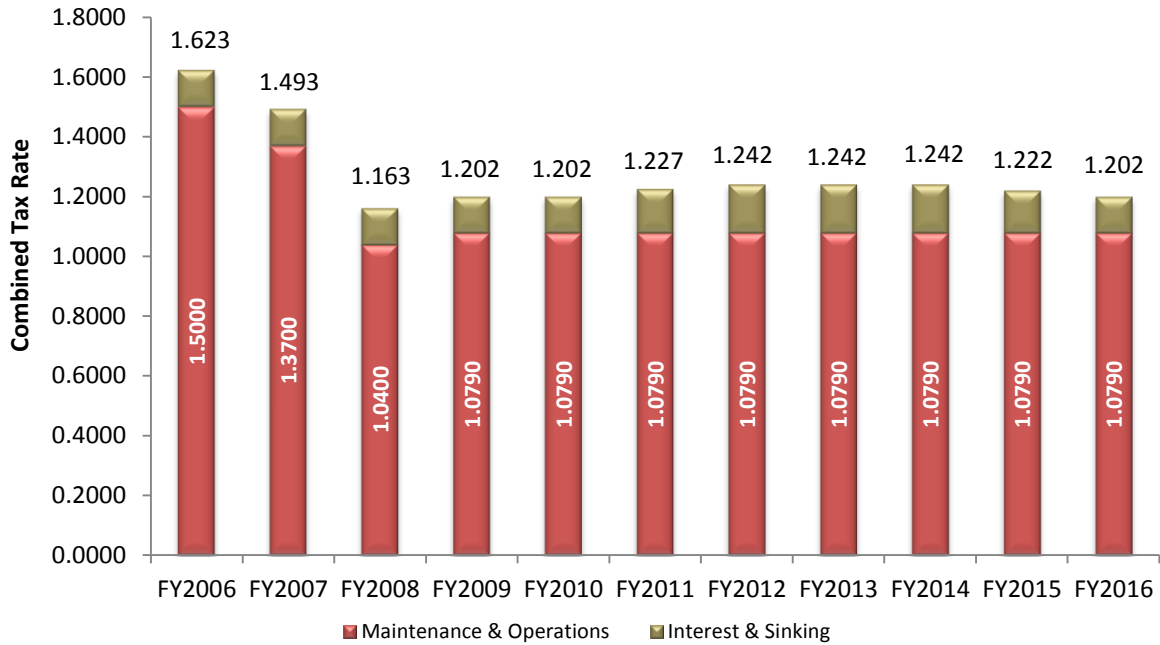
The tax collections from local property values are the largest source of income for the district. The total tax rate is comprised of two component rates, each having separate purposes and state laws governing them – Maintenance and Operations (M&O) and Interest and Sinking (I&S).

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 FY2016 will remain at \$1.079 for Maintenance and Operations (M&O) and the Interest and Sinking fund tax rate will decrease to \$0.123 per hundred dollars of assessed value. The total tax rate for FY2016 will be \$1.202.

Table 84
Austin Independent School District
Total Tax Levy

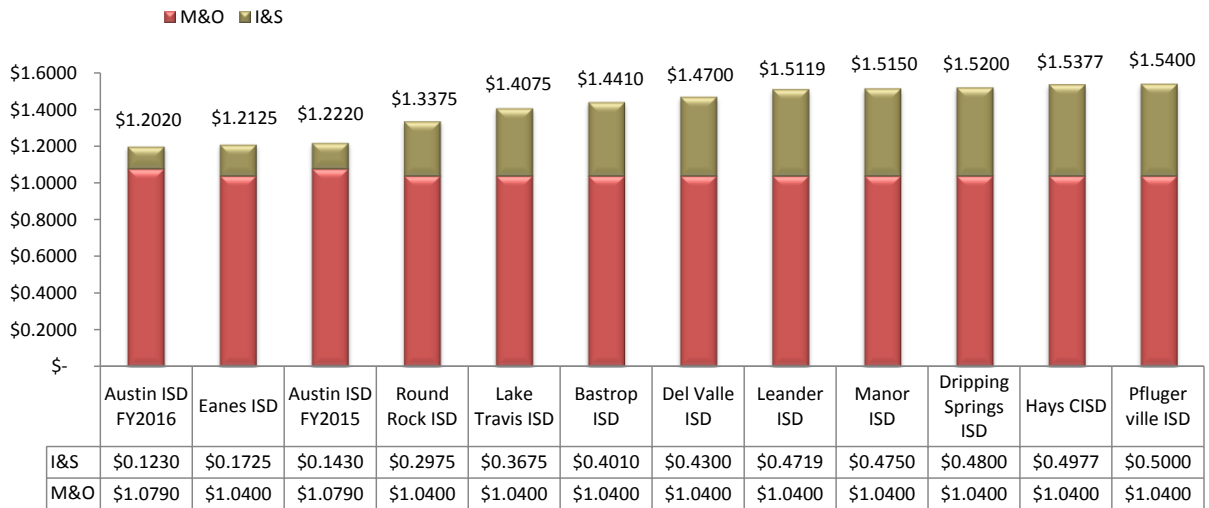
	Forecasts					
	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019
Taxable Values						
Net Taxable Value (before freeze)	\$ 69,722,289,095	\$77,073,976,495	\$87,117,325,275	\$93,278,036,245	\$97,589,321,610	\$101,663,486,279
Less: Freeze Taxable Value	\$ (6,534,750,486)	\$ (7,036,033,596)	\$ (7,658,949,040)	\$ (7,052,328,957)	\$ (7,052,328,957)	\$ (7,052,328,957)
Other Adjustments			\$ 1,886,630,640			
Net Taxable Value (after freeze)	\$ 63,187,538,609	\$ 70,037,942,899	\$ 81,345,006,875	\$ 86,225,707,288	\$ 90,536,992,653	\$ 94,611,157,322
Increase (Decrease) Over Prior Year	\$ 4,076,956,966	\$ 6,850,404,290	\$ 11,307,063,976	\$ 4,880,700,413	\$ 4,311,285,365	\$ 4,074,164,669
% Increase (Decrease) Over Prior Year	6.9%	10.8%	16.1%	6.0%	5.0%	4.5%
Net Taxable Levy	\$ 784,789,230	\$ 855,863,662	\$ 977,766,983	\$ 1,034,363,585	\$ 1,080,468,470	\$ 1,131,170,997
Freeze Ceiling Taxes	\$ 42,000,000	\$ 47,000,000	\$ 55,332,109	\$ 55,332,109	\$ 55,332,109	\$ 55,332,109
Total Levy	\$ 826,789,230	\$ 902,863,662	\$ 1,033,099,092	\$ 1,089,695,694	\$ 1,135,800,579	\$ 1,186,503,106
% Actual Collections to Levy	99.00%	99.00%	99.00%	100.00%	100.00%	100.00%
Tax Rates						
Local Maintenance	1.079	1.079	1.079	1.079	1.079	1.079
Debt Service	0.163	0.163	0.123	0.123	0.123	0.123
Total	1.242	1.242	1.202	1.202	1.202	1.202
Budgeted Tax Levies						
Local Maintenance	\$ 711,098,650	\$ 776,528,174	\$ 918,108,803	\$ 978,187,732	\$ 1,019,574,729	\$ 1,065,088,895
Debt Service	\$ 107,422,688	\$ 117,306,851	\$ 104,659,298	\$ 111,507,962	\$ 116,225,850	\$ 121,414,211
Total	\$ 818,521,337	\$ 893,835,026	\$ 1,022,768,101	\$ 1,089,695,694	\$ 1,135,800,579	\$ 1,186,503,106

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
 FY2015 Austin Area School District Property Tax Rates



Impact of Tax Levy on Single Family Residence

Table 87
Austin Independent School District
 Analysis of Tax Burden per Travis Central Appraisal District (TCAD)

	AISD FY2012	AISD FY2013	AISD FY2014	AISD FY2015	AISD FY2016
Avg Market Value of Residence	\$261,798	\$262,164	\$275,663	\$312,091	\$350,631
Avg Taxable Value	243,967	244,531	255,514	278,496	297,627
Tax Rate per \$100 Value	1.242	1.242	1.242	1.222	1.202
Tax Levy on Average Residence	3,030	3,037	3,173	3,403	3,577
Net Increase In Tax Levy	18	7	136	230	174

Source: Travis Central Appraisal District (TCAD)

Average Home Value Analysis – Average home value increases will add to the 2015 tax year bill and will similarly increase the district’s FY2016 local property tax collections. Based on the certified values released by the Travis County Appraisal District (TCAD), the average market value for a residential property of \$350,631 (with a median taxable value of \$297,627) in FY2016, increases, when compared to the prior year FY2015 market value of \$312,091 (with a median taxable value of \$278,496). The AISD portion of the tax bill in FY2015 for a home with a taxable value of \$278,439 was \$3,403 and the AISD portion of the tax bill in FY2016 for the same home (now with a taxable value of \$297,627) will be \$3,577, a difference of \$174 per year.

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.

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	\$ 829,186,406	100.29%	\$832,643,511	100.71%
FY2015	\$1.0790	\$ 0.1430	\$ 1.2220	\$ 71,005,696,884	\$ 902,863,662	\$ 914,154,219	101.25%	\$917,076,274	101.57%
FY2016	\$1.0790	\$ 0.1230	\$ 1.2020	\$ 81,345,006,875	\$ 1,033,099,092	TBD	TBD	TBD	TBD

* Delinquent tax collection included a negative adjustment of \$45,218

Table 89
Austin Independent School District
2015 Top Ten Taxpayers (Real and Personal Properties Included)

Name of Taxpayer	Nature of Property	2015 Taxable Value	Percent of Net Taxable Valuation
COLUMBIA/ST DAVIDS HEALTH CARE	HEALTH CARE	\$503,060,173	0.62%
PKY-SAN JACINTO CENTER LLC	REAL ESTATE	\$307,829,941	0.38%
FREESCALE	ELECTRONICS MANUFA	\$307,678,698	0.38%
I B M CORPORATION	ELECTRONICS MANUFA	\$252,365,609	0.31%
CSHV-401 CONGRESS LLC	REAL ESTATE	\$251,256,450	0.31%
FINLEY COMPANY	REAL ESTATE	\$242,917,079	0.30%
CSHV-300 WEST 6TH STREET LLC	REAL ESTATE	\$206,800,000	0.25%
7171 SW PARKWAY ASSOCIATES LP	REAL ESTATE	\$195,213,954	0.24%
HEB GROCERY COMPANY LP	GROCERY COMPANY	\$189,634,859	0.23%
DOMAIN MALL LLC	RETAIL	\$172,040,597	0.21%
		\$2,628,797,360	3.23%

Source: Travis Central Appraisal District

Net Freeze Adjusted Taxable Value: \$81,345,006,875

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

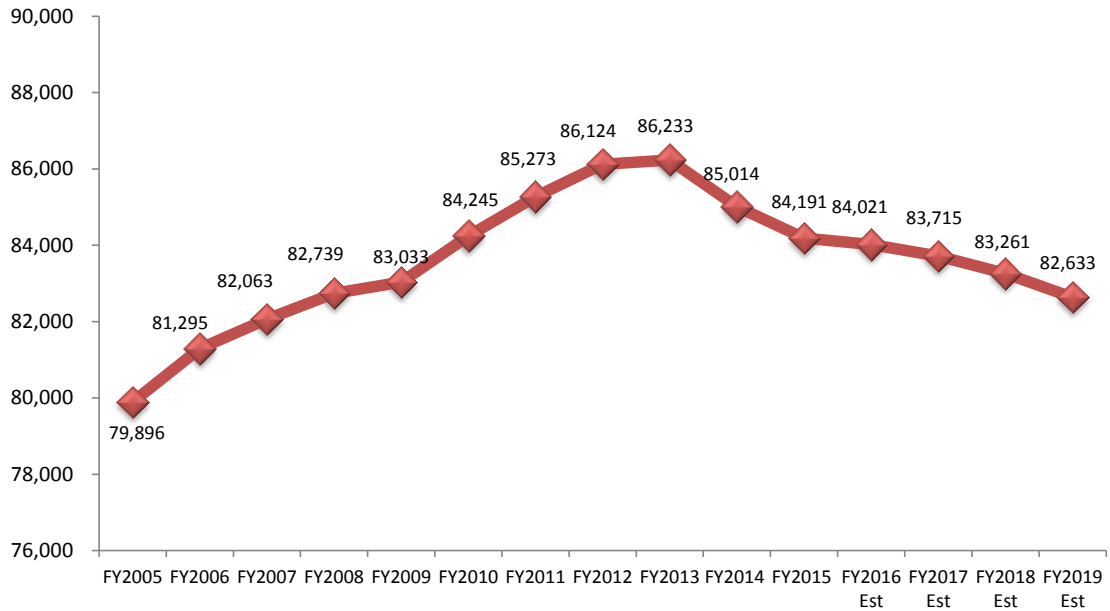


Table 91
Austin Independent School District
Student Enrollment Five Year History by Campus

Campus Name/Number	FY2012 Actual	FY2013 Actual	FY2014 Actual	FY2015 Actual	FY2016 Adopted
High Schools					
Akins 017	2,662	2,576	2,557	2,667	2,740
Anderson 009	2,019	2,169	2,177	2,224	2,274
Austin 002	2,226	2,151	2,126	2,085	2,135
Bowie 013	2,869	2,894	2,888	2,871	2,883
Crockett 008	1,544	1,651	1,558	1,498	1,511
Eastside Memorial 019	621	540	505	625	637
Garza Independence 015	238	209	182	188	180
IDEA Allan College Prep 024	-	215	-	-	-
International 029	146	198	268	368	350
Lanier 004	1,605	1,482	1,538	1,619	1,691
Lanier Graduation Preparatory Academy 026	-	103	130	122	125
LASA 018	906	962	974	1,002	1,019
LBJ Comprehensive 014	929	819	831	853	870
McCallum 005	1,716	1,734	1,608	1,648	1,677
Reagan 006	943	1,009	1,136	1,229	1,273
Richards SYWL 028	617	682	729	764	768
Travis 007	1,412	1,347	1,402	1,329	1,446
Travis Graduation Preparatory Academy 025	-	94	157	133	120
High School Total	20,453	20,835	20,766	21,225	21,699
Middle Schools					
Bailey 059	986	1,001	948	917	899
Bedichek 054	1,024	1,042	1,023	969	936
Burnet 046	1,047	1,119	1,119	1,138	1,105
Covington 057	732	661	664	634	638
Dobie 055	669	677	696	691	680
Fulmore 043	1,035	973	983	952	989
Garcia 056	422	500	499	-	-
Garcia Young Men's Leadership Academy 064	-	-	-	391	410
Gorzycki 062	1,074	1,136	1,264	1,330	1,357
Kealing 044	1,215	1,156	1,130	1,188	1,199
Lamar 045	565	588	740	895	938
Martin 051	605	551	595	555	536
Mendez 058	987	886	900	842	819
Murchison 052	1,364	1,471	1,413	1,363	1,371
O. Henry 047	1,021	1,077	983	891	912
Paredes 061	1,037	1,067	1,092	1,032	997
Pearce 048	550	496	465	-	-
Sadler-Means Young Women's Leadership Academy 065	-	-	-	341	365
Small 060	921	1,055	968	1,003	996
Webb 053	663	681	651	691	681
Middle School Total	15,917	16,137	16,133	15,823	15,828

Table 91 (continued)
Austin Independent School District
Student Enrollment Five Year History by Campus

Campus Name/Number	FY2012 Actual	FY2013 Actual	FY2014 Actual	FY2015 Actual	FY2016 Adopted
Elementary Schools					
Allan	142	368	44	-	-
Allison	101	520	501	496	498
Andrews	102	707	668	696	632
Baldwin	187	651	720	744	751
Baranoff	182	949	973	1,000	987
Barrington	149	1,117	634	540	554
Barton Hills	103	390	383	413	411
Becker	104	279	315	324	337
Blackshear	105	236	226	220	300
Blanton	106	574	542	561	549
Blazier	185	859	976	969	873
Boone	170	514	537	505	477
Brentwood	107	513	504	555	605
Brooke	108	404	405	376	329
Brown	109	491	481	454	387
Bryker Woods	110	376	384	384	409
Campbell	111	325	359	312	230
Casey	173	643	643	651	673
Casis	112	844	856	842	803
Clayton	184	883	890	921	884
Cook	161	959	981	924	576
Cowan	183	791	796	792	821
Cunningham	113	486	445	419	400
Davis	179	691	675	715	742
Dawson	114	335	336	343	340
Dobie PreK	192	-	267	307	245
Doss	154	785	812	842	930
Galindo	176	669	687	642	540
Govalle	116	479	520	554	513
Graham	159	825	694	705	786
Guerrero-Thompson	186	-	-	666	703
Gullett	117	560	560	538	549
Harris	118	742	713	690	609
Hart	163	965	813	731	668
Highland Park	119	647	675	670	622
Hill	155	766	797	840	894
Houston	162	897	854	788	711
IDEA Allan Academy	191	-	334	-	-
Jordan	178	855	731	751	721
Joslin	120	311	324	299	277
Kiker	180	942	978	976	1,021
Kocurek	172	658	594	541	520

Table 91 (continued)
Austin Independent School District
Student Enrollment Five Year History by Campus

Campus Name/Number	FY2012 Actual	FY2013 Actual	FY2014 Actual	FY2015 Actual	FY2016 Adopted	
<i>Elementary Schools, continued</i>						
Langford	168	806	803	774	741	697
Lee	121	403	386	370	388	394
Linder	160	866	592	491	412	386
Maplewood	122	422	401	446	417	427
Mathews	123	384	383	401	409	417
McBee	165	758	733	565	527	543
Menchaca	147	686	706	722	717	716
Metz	124	520	495	415	357	320
Mills	181	908	892	826	798	766
Norman	150	342	318	280	298	323
Oak Hill	148	759	744	773	803	831
Oak Springs	125	279	262	295	304	298
Odom	156	675	626	542	542	520
Ortega	126	279	340	350	324	320
Overton	189	773	734	693	650	630
Padron	188	-	-	-	690	717
Palm	171	555	571	531	514	483
Patton	143	996	995	965	942	931
Pease	128	256	261	261	256	262
Pecan Springs	129	472	480	485	450	445
Perez	190	899	846	869	804	760
Pickle	164	759	790	764	744	725
Pillow	151	676	686	571	580	557
Pleasant Hill	130	606	538	542	525	508
Read Pre-K	131	462	524	459	314	309
Reilly	132	321	347	329	275	283
Ridgetop	133	293	300	285	302	290
Rodriguez	174	935	902	881	793	740
Sanchez	127	578	538	522	433	408
Sims	139	305	293	252	228	207
St. Elmo	136	289	327	315	292	296
Summitt	138	745	805	772	771	752
Sunset Valley	158	494	540	518	515	505
Travis Heights	140	538	559	532	495	466
Uphaus	177	-	249	299	236	309
Walnut Creek	141	919	909	659	661	651
Webb Primary Center	193	-	160	205	248	269
Widen	175	741	692	662	589	540
Williams	166	623	586	551	513	473
Winn	157	406	360	345	338	330
Wooldridge	152	899	905	829	570	555
Wooten	144	671	689	728	722	730
Zavala	145	419	363	339	399	406
Zilker	146	533	528	546	567	575
Elementary School Total	49,256	48,785	47,655	46,647	45,947	

Table 91 (continued)
Austin Independent School District
Student Enrollment Five Year History by Campus

Campus Name/Number	FY2012 Actual	FY2013 Actual	FY2014 Actual	FY2015 Actual	FY2016 Adopted	
Special Schools						
Elementary DAEP	115	15	5	4	-	11
ALC-Alternative Learning Center	012	179	149	137	115	105
Leadership Academy	035	44	30	49	35	43
Phoenix Academy	032	32	32	23	27	27
Travis County Day School	027	19	23	25	9	12
Travis County J J A E P	036	9	6	8	-	4
Travis County Juvenile Detention Center	030	27	54	55	55	50
Austin State Hospital	250	18	24	22	5	24
Dell CC				2	-	5
Rosedale	251	155	153	135	233	246
Virtual School Pilot					17	20
Special School Total		498	476	460	496	547
All School Totals						
High Schools		20,453	20,835	20,766	21,225	21,699
Middle Schools		15,917	16,137	16,133	15,823	15,828
Elementary Schools		49,256	48,785	47,655	46,647	45,947
Special Schools		498	476	460	496	547
Grand Totals		86,124	86,233	85,014	84,191	84,021

Source: TEA PEIMS

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.

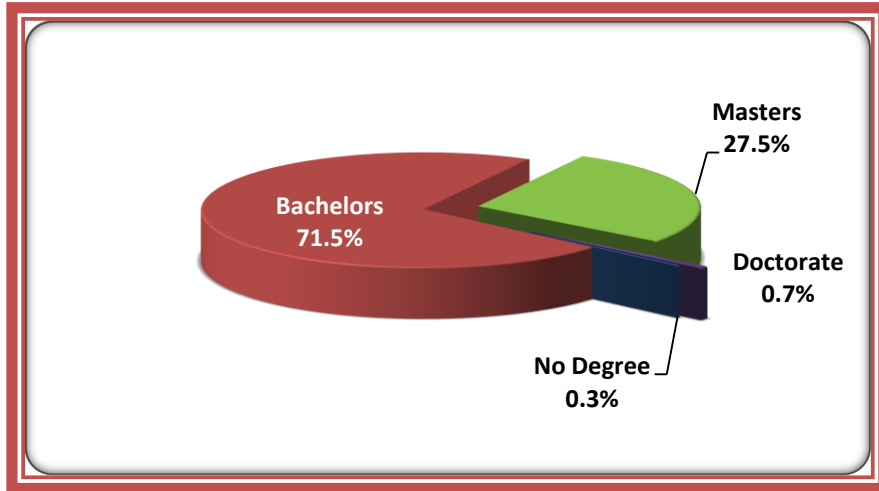
Teacher staffing formulas for FY2016 will remain unchanged from the FY2015 school year. Elementary class size caps will be as follows: PK (19:1), K-4 (22:1), and 5-6 (30:1). Secondary class sizes are targeted at an approximate level of 29 per class, based on teaching a 6 out of 8 schedule.

Table 92
Austin Independent School District
Staffing History

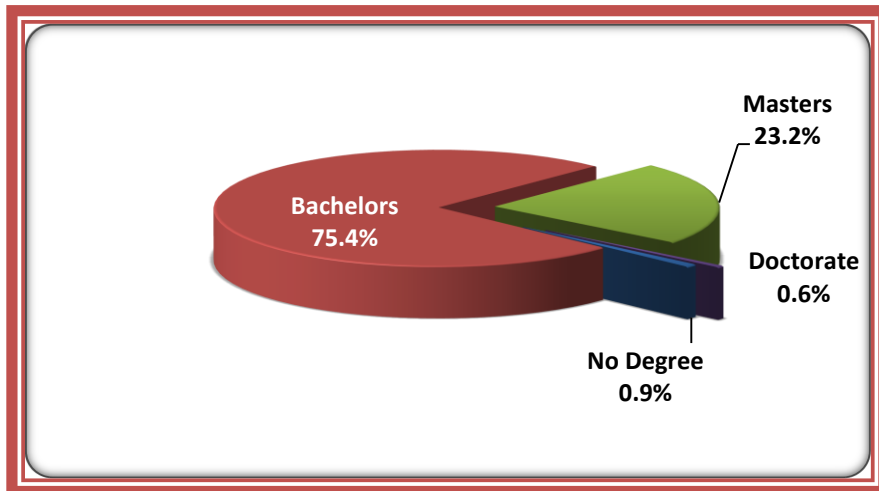
	FY2012		FY2013		FY2014		FY2015		FY2016	
	Actual	%	Actual	%	Actual	%	Budgeted	%	Budgeted	%
Teachers (Includes regular elementary, secondary, and special program teachers)	5,758	51.6%	5,894	51.4%	5,899	51.1%	5,817	50.7%	5,761	50.7%
Campus Administration (Includes principals, assistant principals, and academy directors)	434	3.9%	458	4.0%	458	4.0%	459	4.0%	464	4.1%
Central Administration (Includes superintendent, chiefs, associate/assistant superintendents, executive directors, and directors)	64	0.6%	67	0.6%	65	0.6%	65	0.6%	60	0.5%
Professional Support (Includes counselors, librarians, instructional/curriculum specialists, therapists, assistant directors, supervisors, coordinators, athletic trainers, etc.)	888	8.0%	954	8.3%	1,000	8.7%	1,006	8.8%	999	8.8%
Auxiliary Staff (Includes non classroom paraprofessional, bus drivers, hourly employees, and other)	3,207	28.7%	3,188	27.8%	3,164	27.4%	3,181	27.7%	3,181	28.0%
Educational Aides (Includes regular and special programs paraprofessionals working in classrooms to assist teachers)	817	7.3%	905	7.9%	952	8.3%	941	8.2%	904	8.0%
Total	11,168		11,465		11,538		11,469		11,369	
Student Enrollment	86,124		86,233		85,014		85,062		84,021	
Staffing Ratios										
Student/Teacher Ratio	14.96		14.63		14.41		14.62		14.58	
Student/Total Staff Ratio	7.71		7.52		7.37		7.42		7.39	

Table 93
Austin Independent School District
Teacher by Highest Degree Held
AISD Compared to State for FY2014 (Latest Data Available)

Austin ISD



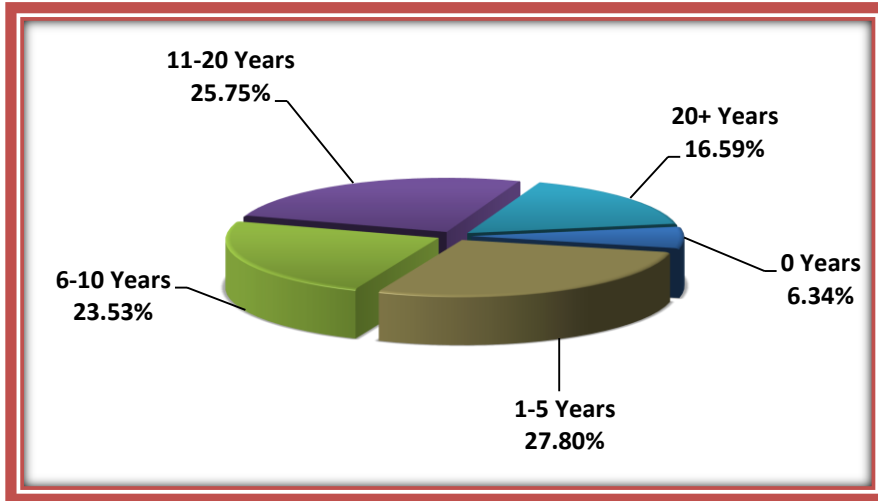
State of Texas



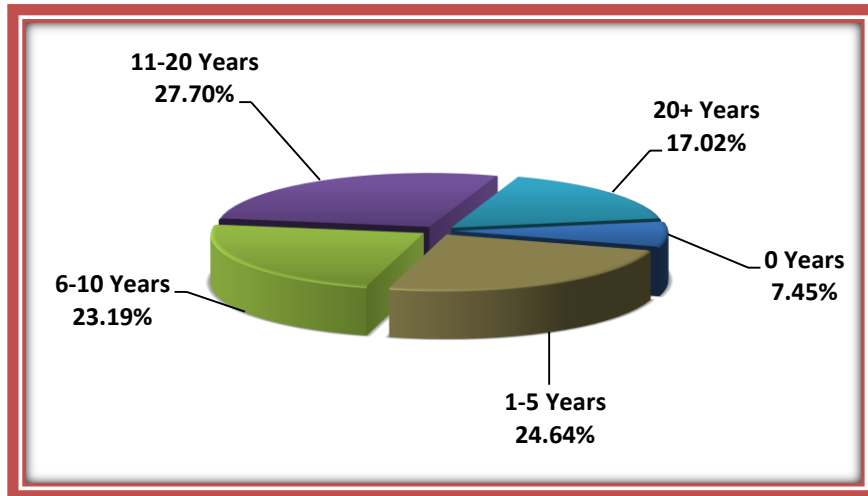
Source: TEA Texas Academic Performance Report 2013-14 District Profile

Table 94
Austin Independent School District
 Teacher by Years of Experience
 AISD Compared to State for FY2014

Austin ISD



State of Texas



Source: Source: TEA Texas Academic Performance Report

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. House Bill 1 (HB1) from the 84th Legislative Session. This includes an increase of the Basic Allotment from \$5,040 to \$5,140, an increase in the Guaranteed Yield from \$61.86 to \$74.28 and an increase in the Level 1 Equalized Wealth Level from \$504,000 to \$514,000 in FY2016 & FY2017.
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 FY2016 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 FY2016, 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	FY2012 Actual	FY2013 Actual	FY2014 Actual	FY2015 Adopted	FY2016 Projected	FY2017 Projected	FY2018 Projected	FY2019 Projected	FY2020 Projected
Revenue									
Property Tax Revenue	\$ 644,175,969	\$ 668,736,308	\$ 720,396,969	\$ 789,237,310	\$ 918,108,803	\$ 961,653,957	\$ 1,007,529,049	\$ 1,050,547,976	\$ 1,090,592,434
Prior Year Tax Revenue	2,060,595	2,461,469	3,033,095	3,936,915	3,500,000	3,500,000	3,500,000	3,500,000	3,500,000
Penalty and Interests	3,232,146	3,027,269	3,344,029	3,394,387	3,394,387	3,394,387	3,394,387	3,394,387	3,394,387
Interest Income	450,811	397,962	327,436	456,750	322,000	322,000	322,000	322,000	322,000
Other Local Revenue	7,366,040	6,587,927	6,029,390	5,160,310	5,160,310	5,160,310	5,160,310	5,160,310	5,160,310
Foundation School Fund	108,904,846	40,608,405	14,139,667	10,402,781	4,858,388	8,941,570	4,475,794	4,327,879	4,186,017
Available School Fund	19,633,797	37,029,053	20,640,881	20,117,439	13,613,556	21,488,880	21,410,760	21,294,560	21,133,840
Other State Revenue	202,761	75,416	501,238	2,360,388	2,641,223	2,775,716	2,903,360	3,049,144	3,049,144
TRS On Behalf Payment	23,602,328	24,130,086	27,262,858	24,768,000	27,808,115	27,808,115	27,808,115	27,808,115	27,808,115
State Stabilization Funding	0	0	0	0	0	0	0	0	0
School Health and Related	17,828,397	18,012,858	19,203,094	18,665,643	20,009,569	20,023,576	20,031,585	20,031,585	20,031,585
Education Jobs Grant	8,645,852	6,020,998	0	0	0	0	0	0	0
Other Federal Revenue	2,186,586	2,913,079	2,994,942	3,263,994	3,263,994	3,263,994	3,263,994	3,263,994	3,263,994
Total Revenue	838,290,128	810,000,830	817,873,599	881,763,917	1,002,680,345	1,058,332,505	1,099,799,354	1,142,699,950	1,182,441,826
Projected Expenditures	798,567,783	823,768,101	838,165,770	906,666,345	1,001,749,277	1,079,262,187	1,127,169,120	1,175,687,086	1,220,968,352
Net Other Sources (Uses)	-6,052,014	1,662,005	1,021,768	-30,000	-30,000	-30,000	-30,000	-30,000	-30,000
Net Increase (Decrease) in Fund Balance	33,670,331	-12,105,263	-19,270,403	-24,932,428	901,068	-20,959,682	-27,399,766	-33,017,136	-38,556,526
Projected Underspending & Estimated Outstanding Purchase Orders at Year End				21,505,473	8,927,511	8,481,135	8,057,079	7,654,225	7,271,514
Beginning Fund Balance	\$ 218,665,742	\$ 252,336,074	\$ 240,230,810	\$ 220,960,407	\$ 217,533,452	\$ 227,362,031	\$ 214,883,484	\$ 195,540,797	\$ 170,177,886
Ending Fund Balance	252,336,074	240,230,811	220,960,407	217,533,452	227,362,031	214,883,484	195,540,797	170,177,886	138,892,874
Less Assigned Fund Balance	-47,270,661	-43,631,241	-36,639,851	-34,923,993	-30,501,258	-30,324,348	-30,149,208	-29,975,819	-29,975,819
Ending Fund Balance - Unassigned	\$ 205,065,413	\$ 196,599,570	\$ 184,320,556	\$ 182,609,459	\$ 196,860,773	\$ 184,559,136	\$ 165,391,589	\$ 140,202,067	\$ 108,917,055
Ending Unreserved Fund Balance as percent of Total Budgeted Expenditures	26%	24%	22%	20%	20%	17%	15%	12%	9%

* 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	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	2018	2019
	Actual	Actual	Actual	Adopted	Adopted	Projected	Projected	Projected
I & S Tax Rate per \$100 Taxable Value	0.1630	0.1630	0.1630	0.1430	0.1230	0.1230	0.1230	0.1230
Revenue								
Taxes - Current and Prior Years	\$ 97,282,427	\$ 101,022,347	\$ 108,789,437	\$ 104,597,716	\$ 104,659,298	\$ 107,784,214	\$ 107,122,357	\$ 114,343,011
Taxes - Prior Years	286,818	351,752	424,007	300,000	300,000	300,000	300,000	300,000
Penalty & Interest	464,241	427,906	491,344	450,000	450,000	450,000	450,000	450,000
Interest Earnings	327,601	719,093	416,527	200,000	200,000	200,000	200,000	200,000
Building America Bond Subsidy	984,466	941,642	913,585	900,083	984,466	984,466	984,466	984,466
Total Revenue	99,345,553	103,462,740	111,034,900	106,447,799	106,593,764	108,948,296	109,056,823	116,277,477
Projected Debt Service Expenditures	95,289,151	96,271,508	101,260,692	105,615,701	109,033,174	114,222,030	108,247,274	92,559,367
Net Other Sources (Uses)	0	650,178	624,811	0	0	0	0	0
Net Increase (Decrease) in Fund Balance	4,056,402	7,841,410	10,399,019	832,098	-2,439,410	-5,273,734	809,549	23,718,110
Beginning Fund Balance	21,399,083	25,455,483	33,296,893	43,695,912	46,698,592	44,259,182	38,985,448	39,794,997
Ending Fund Balance	\$ 25,455,483	\$ 33,296,893	\$ 43,695,912	\$ 44,528,010	\$ 44,259,182	\$ 38,985,448	\$ 39,794,997	\$ 63,513,107
Ending Fund Balance as % of Total Budget	26.71%	34.59%	43.15%	42.16%	40.59%	34.13%	36.76%	68.62%
Food Service Fund	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	2018	2019
	Actual	Actual	Actual	Adopted	Adopted	Projected	Projected	Projected
Revenue								
Local Sources	\$ 7,055,162	\$ 7,378,990	\$ 6,824,332	\$ 8,361,201	\$ 7,879,777	\$ 7,879,777	\$ 7,879,777	\$ 7,879,777
State Sources	936,262	1,009,862	1,106,029	1,146,327	1,146,327	1,146,327	1,146,327	1,146,327
Federal Sources	28,943,522	29,405,602	29,062,919	31,384,025	31,860,025	31,860,025	31,860,025	31,860,025
Total Revenue	36,934,946	37,794,454	36,993,280	40,891,553	40,886,129	40,886,129	40,886,129	40,886,129
Projected Food Service Expenditures	36,832,292	39,626,640	38,201,387	40,891,553	40,886,129	40,886,129	40,886,129	40,886,129
Net Increase (Decrease) in Fund Balance	102,654	-1,832,186	-1,208,107	0	0	0	0	0
Beginning Fund Balance	9,405,888	9,508,542	7,676,357	6,468,249	6,468,249	6,468,249	6,468,249	6,468,249
Ending Fund Balance	\$ 9,508,542	\$ 7,676,357	\$ 6,468,249	\$ 6,468,249	\$ 6,468,249	\$ 6,468,249	\$ 6,468,249	\$ 6,468,249
Ending Fund Balance as % of Total Budget	25.82%	19.37%	16.93%	15.82%	15.82%	15.82%	15.82%	15.82%

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 Actual	FY 2015 Projected	FY2016 Projected	FY2017 Projected	FY2018 Projected	FY2019 Projected
Revenue								
Title I	\$25,952,784	\$29,769,941	\$25,691,478	\$28,967,033	\$ 28,484,297	\$ 27,167,055	\$25,808,702	\$ 24,518,267
IDEA Grant	11,105,067	16,250,079	15,723,888	13,602,412	15,886,499	12,400,000	12,400,000	11,780,000
Title II	3,215,568	3,074,303	3,255,627	2,767,855	3,574,843	3,396,101	3,226,296	3,064,981
Title III	2,062,150	3,054,746	2,999,408	2,379,336	3,169,010	3,010,560	2,860,032	2,717,030
Title IV	3,894,814	3,707,915	5,156,498	4,182,630	TBD	TBD	TBD	TBD
CTE	1,257,510	1,134,974	1,043,916	1,068,785	979,508	1,046,405	994,085	944,381
Total Federal Revenues	\$47,487,893	\$56,991,958	\$53,870,815	\$52,968,051	\$52,094,157	\$47,020,121	\$45,289,115	\$43,024,659
Expenditures by Functions								
11 Instruction	26,424,743	31,381,721	27,981,512	28,538,517	31,549,698	28,780,399	28,244,434	26,832,212
12 Instructional Resources & Media Services	230,388	432,202	218,501	209,409	154,295	148,123	142,198	135,088
13 Curriculum & Staff Development	7,713,031	9,320,467	8,793,897	9,467,851	8,755,253	7,267,490	6,500,193	6,175,183
21 Instructional Admin	1,502,069	1,602,016	1,668,191	1,896,971	1,738,146	1,668,620	1,601,875	1,521,782
23 School Admin	2,171,648	2,416,737	1,726,750	1,784,219	1,413,023	1,356,502	1,302,242	1,237,130
31 Guidance & Counseling Services	2,526,422	4,105,123	4,237,161	1,522,256	3,868,351	3,713,617	3,565,072	3,386,818
32 Attendance & Social Work Services	331,398	346,399	305,962	254,369	238,946	226,999	215,649	204,866
33 Health Services	81,099	92,849	124,426	81,667	73,584	69,905	66,410	63,089
34 Pupil Transportation	1,080	496,806	464,874	1,250,000	1,120,227	750,000	750,000	712,500
35 Food Services	0	0	0	0	0	0	0	0
36 Co-Curricular Activities	78,726	64,823	95,267	101,284	37,353	35,485	33,711	32,025
41 General Admin	382,279	453,806	505,825	718,330	406,872	386,529	367,202	348,842
51 Plant Maintenance	29,413	17,843	17,932	8,764	4,296	3,866	3,480	3,306
52 Security & Monitoring Services	22,151	15,157	14,457	18,406	468	445	423	402
53 Data Processing Services	642,691	797,895	698,158	684,457	607,934	571,458	537,170	510,312
61 Community Services	5,350,755	5,448,114	7,017,902	6,431,551	2,125,711	2,040,683	1,959,055	1,861,102
71 Debt Services	0	0	0	0	0	0	0	0
81 Facilities Acquisition & Construction	0	0	0	0	0	0	0	0
91 Contracted Instructional Svcs-Public Schools	0	0	0	0	0	0	0	0
93 Payments-Shared Services Arrangements	0	0	0	0	0	0	0	0
99 Other Intergovernmental Charges	0	0	0	0	0	0	0	0
Total Expenditures	\$47,487,893	\$56,991,958	\$53,870,815	\$52,968,051	\$ 52,094,157	\$ 47,020,121	\$45,289,115	\$ 43,024,659
Net other Uses (Sources)	0	0	0	0	0	0	0	0
Net Increase (Decrease) in Fund Balance	0	0	0	0	0	0	0	0
Beginning Fund Balance	0	0	0	0	0	0	0	0
Ending Fund Balance	\$0	\$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
Austin	1975	330,759	5	7,680	338,439
Bowie	1988	419,593	11	16,896	436,489
Crockett	1968	327,831	8	12,288	340,119
Eastside Memorial	1960	253,815	2	3,072	256,887
Garza High	1939	46,119	4	6,144	52,263
International	1960	25,000	0	0	25,000
Lanier/Lanier Pathways	1966	243,177	13	19,968	263,145
LASA / LBJ Comprehensive	1974	293,046	10	15,360	308,406
McCallum	1953	251,287	9	13,824	265,111
Reagan	1965	252,363	2	3,072	255,435
Travis/Travis Pathways	1953	275,890	8	12,288	288,178
High School Totals		3,379,300	93	142,848	3,522,148
Middle Schools					
Ann Richards SWYL	1958	121,346	3	4,608	125,954
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	3	4,608	138,283
Fulmore	1911	158,458	6	9,216	167,674
Garcia YMLA	2007	161,147	0	0	161,147
Gorzycki	2009	169,045	3	4,608	173,653
Kealing	1986	192,552	0	0	192,552
Lamar	1955	130,714	3	4,608	135,322
Martin	1967	107,342	5	7,680	115,022
Means YWLA	1958	132,596	1	1,536	134,132
Mendez	1987	173,382	6	9,216	182,598
Murchison	1967	122,677	16	24,576	147,253
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		2,757,633	98	150,528	2,908,161

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	5	7,680	69,106
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	2	3,072	78,457
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	5	7,680	70,570
Brooke	1954	51,588	3	3,840	55,428
Brown	1957	49,307	6	9,216	58,523
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	7	10,752	78,107
Cowan	2000	70,234	7	10,752	80,986
Cunningham	1962	71,191	3	4,608	75,799
Davis	1992	71,734	4	6,144	77,878
Dawson	1954	55,301	4	6,144	61,445
Dobie Pre-K	2012	0	17	26,112	26,112
Doss	1970	60,521	12	18,432	78,953
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	1	1,536	102,472
Gullett	1956	39,960	7	9,984	49,944
Harris	1955	55,794	8	12,288	68,082
Hart	1998	81,042	7	10,752	91,794
Highland Park	1952	58,557	6	9,216	67,773
Hill	1970	69,626	9	13,824	83,450
Houston	1976	80,229	9	13,824	94,053
Jordan	1992	73,893	5	7,680	81,573
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 Square Footage	Number of Portables	Portable Square Footage	Totals Square Footage
Elementary Schools, continued					
Lee	1940	45,098	1	1,536	46,634
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	8	12,288	72,293
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	5	7,680	54,981
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	9	13,824	51,056
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	1,536	45,873
St. Elmo	1960	48,922	1	4,608	53,530
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	79,535	4	6,144	85,679
Webb Primary Center	2012	0	14	21,504	21,504
Widen	1986	74,523	6	9,216	83,739
Williams	1976	64,436	5	7,680	72,116
Winn	1970	60,758	2	3,072	63,830
Wooldridge	1969	70,474	7	10,752	81,226
Wooten	1955	53,689	13	19,968	73,657
Zavala	1936	69,142	0	0	69,142
Zilker	1950	50,176	7	10,752	60,928
Elementary School Totals		5,315,486	437	670,464	5,985,950

Table 98 (continued)
Austin Independent School District
Schedule of Buildings and Square Footage

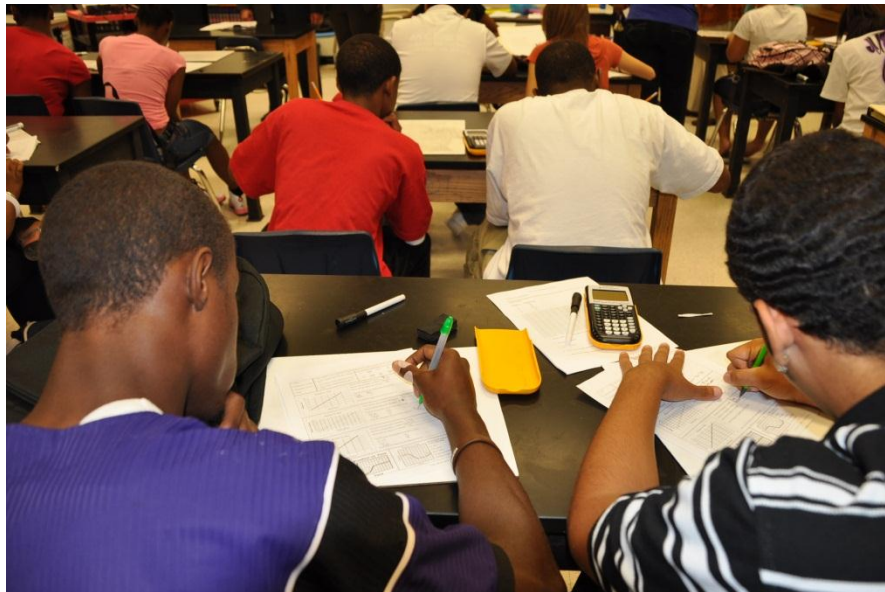
Building	Initial Year of Service	Building Square Footage	Number of Portables	Portable Square Footage	Totals Square Footage
Special Schools					
ALC	1952	86,585	6	9,211	95,796
Rosedale	1939	36,772	5	7,680	44,452
Special School Totals		123,357	11	16,891	140,248
Other Buildings					
Carruth Admin. Building	1984	133,321	0	0	133,321
Allan	1957	111,937	0	0	111,937
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		911,178	4	6,144	917,322
Grand Totals					
High Schools		3,379,300	93	142,848	3,522,148
Middle Schools		2,757,633	98	150,528	2,908,161
Elementary Schools		5,315,486	437	670,464	5,985,950
Special Schools		123,357	11	16,891	140,248
Other Buildings		911,178	4	6,144	917,322
Grand Totals		12,486,953	643	986,875	13,473,828

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 FY2013-14 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 FY2013-14 Texas Education Agency (TEA) data between Austin ISD and the local peer group districts including Del Valle, Dripping Springs, 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 FY2014-15 data will be released in early winter 2015-16.

Austin ISD and Surrounding School Districts

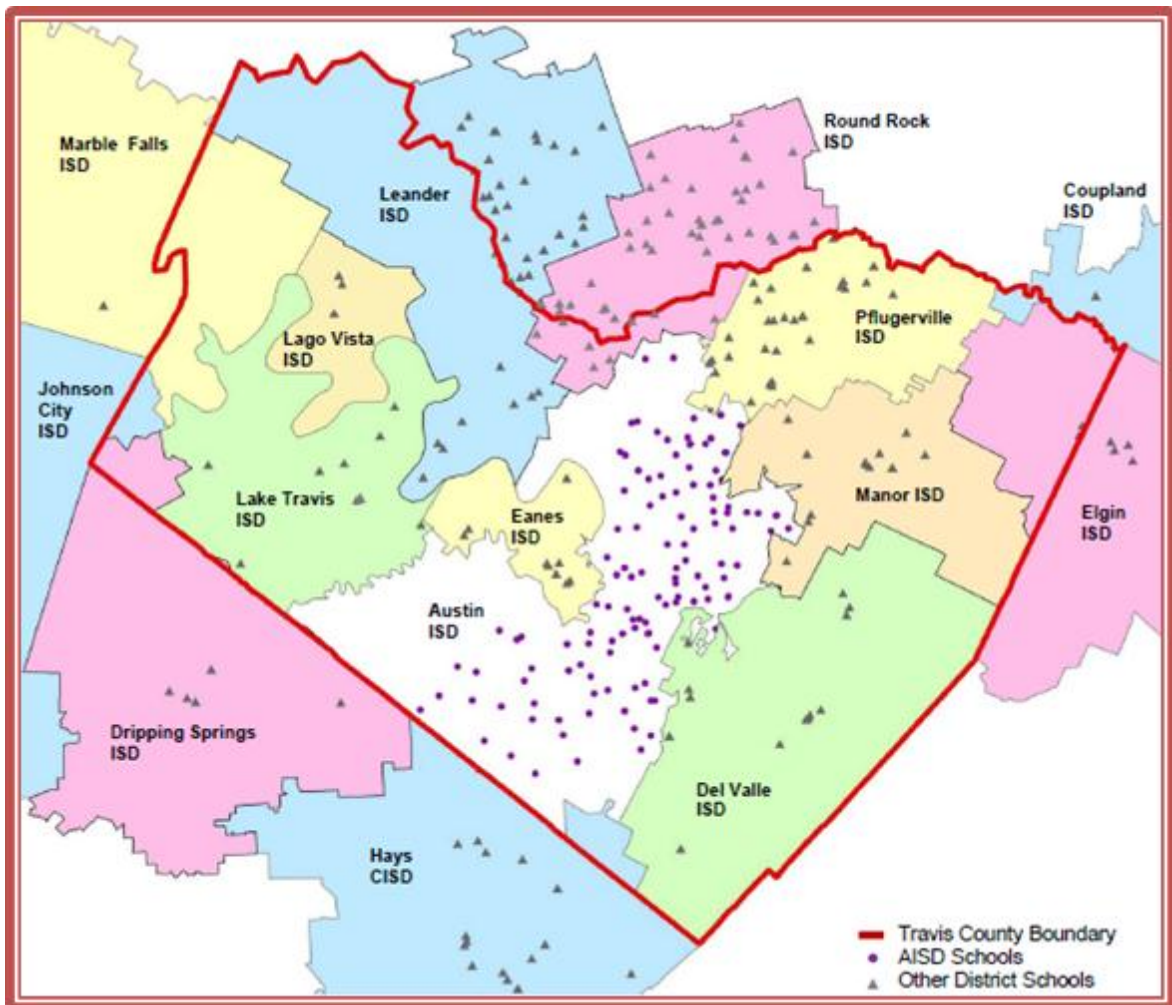


Table 99
Austin Independent School District
FY2013-14 Local Peer Group Comparison of Student Groups

Student Group	AUSTIN ISD	DEL VALLE ISD	DRIPPING SPRINGS ISD	EANES ISD	GEORGETOWN ISD	HAYS CISD	LAKE TRAVIS ISD	LEANDER ISD	MANOR ISD	PFLUGERVILLE ISD	ROUND ROCK ISD
All Students #	85,014	11,611	5,085	7,983	10,519	17,205	8,224	35,355	8,619	23,497	46,535
Bilingual # of students	23,602	3,761	219	168	1,246	2,599	451	1,693	2,714	4,639	4,405
Bilingual % of students	27.76%	32.39%	4.31%	2.10%	11.85%	15.11%	5.48%	4.79%	31.49%	19.74%	9.47%
Bilingual Students to Total Staff Ratio	2.05	2.39	0.37	0.15	0.83	1.17	0.48	0.40	2.62	1.64	0.76
CATE # of students	18,806	3,539	944	1,277	2,732	3,419	1,887	5,294	1,982	6,154	11,883
CATE % of students	22.12%	30.48%	18.56%	16.00%	25.97%	19.87%	22.95%	14.97%	23.00%	26.19%	25.54%
CATE Students to Total Staff Ratio	1.63	2.25	1.59	1.17	1.83	1.53	1.99	1.25	1.92	2.17	2.05
Economically Disadvantaged # of students	52,030	9,933	649	245	4,873	8,729	1,035	6,682	6,736	12,638	13,564
Economically Disadvantaged % of students	61.20%	85.55%	12.76%	3.07%	46.33%	50.74%	12.59%	18.90%	78.15%	53.79%	29.15%
Economically Disadvantaged Students to Total Staff Ratio	4.51	6.32	1.09	0.22	3.27	3.91	1.09	1.57	6.51	4.46	2.34
Gifted & Talented # of students	6,076	374	362	1,065	882	1,486	1,038	6,728	540	1,843	3,930
Gifted & Talented % of students	7.15%	3.22%	7.12%	13.34%	8.38%	8.64%	12.62%	19.03%	6.27%	7.84%	8.45%
Gifted & Talented Students to Total Staff Ratio	0.53	0.24	0.61	0.97	0.59	0.67	1.09	1.59	0.52	0.65	0.68
LEP/ELL # of students	22,961	3,876	224	180	1,283	2,694	447	1,701	2,724	4,645	3,950
LEP/ELL % of students	27.01%	33.38%	4.41%	2.25%	12.20%	15.66%	5.44%	4.81%	31.60%	19.77%	8.49%
LEP/ELL Students to Total Staff Ratio	1.99	2.47	0.38	0.16	0.86	1.21	0.47	0.40	2.63	1.64	0.68
Special Education # of students	8,385	1,087	462	587	897	1,586	573	3,256	647	2,327	3,819
Special Education % of students	9.86%	9.36%	9.09%	7.35%	8.53%	9.22%	6.97%	9.21%	7.51%	9.90%	8.21%
Special Education Students to Total Staff Ratio	0.73	0.69	0.78	0.54	0.60	0.71	0.60	0.77	0.63	0.82	0.66
Total Operating Expenditures Per Student (All Funds)	\$9,748	\$9,017	\$7,472	\$9,608	\$8,655	\$7,945	\$8,190	\$7,667	\$9,147	\$8,495	\$8,049
Non Operating Expenditures Per Student (All Funds)	\$2,164	\$1,825	\$2,205	\$3,005	\$2,398	\$1,564	\$11,314	\$3,398	\$2,177	\$3,067	\$2,896
Total Expenditures Per Student (All Funds)	\$11,912	\$10,843	\$9,677	\$12,613	\$11,053	\$9,509	\$19,504	\$11,065	\$11,324	\$11,563	\$10,945

Table 100
Austin Independent School District

FY2013-14 General Fund Local Peer Group Comparison of Staffing

Staff	AUSTIN ISD	DEL VALLE ISD	DRIPPING SPRINGS ISD	EANES ISD	GEORGETOWN ISD	HAYS CISD	LAKE TRAVIS ISD	LEANDER ISD	MANOR ISD	PFLUGERVILLE ISD	ROUND ROCK ISD
All Staff Tot FTE #	11,538	1,571	594	1,095	1,492	2,230	949	4,243	1,035	2,835	5,798
Aux Tot FTE #	3,164	414	172	267	445	735	257	885	129	368	1,300
Aux Tot FTE Pct	27.42%	26.33%	29.01%	24.35%	29.82%	32.95%	27.12%	20.86%	12.45%	12.97%	22.41%
Central Admin Tot FTE #	65	6	9	11	13	23	13	45	17	43	46
Central Admin Tot FTE Pct	0.56%	0.38%	1.55%	1.00%	0.87%	1.02%	1.37%	1.05%	1.64%	1.51%	0.80%
Educ Aide Tot FTE #	952	127	56	84	125	141	63	355	89	353	537
Educ Aide Tot FTE Pct	8.25%	8.09%	9.45%	7.67%	8.38%	6.31%	6.67%	8.36%	8.60%	12.47%	9.26%
School Admin Tot FTE #	458	48	14	22	42	53	20	105	69	97	184
School Admin Tot FTE Pct	3.97%	3.06%	2.27%	1.98%	2.81%	2.39%	2.11%	2.47%	6.66%	3.42%	3.18%
Support Tot FTE #	1,001	177	52	129	120	208	80	553	206	355	610
Support Tot FTE Pct	8.67%	11.27%	8.73%	11.73%	8.06%	9.33%	8.38%	13.02%	19.89%	12.53%	10.53%
Tchr Tot FTE #	5,899	799	291	583	747	1,070	516	2,301	525	1,619	3,120
Tchr Tot FTE Pct	51.13%	50.86%	48.99%	53.22%	50.08%	47.99%	54.38%	54.23%	50.75%	57.10%	53.82%
Students to Teacher Ratio	14.4	14.5	17.5	13.7	14.1	16.1	15.9	15.4	16.4	14.5	14.9
Students to Total Staff Ratio	7.4	7.4	8.6	7.3	7.0	7.7	8.7	8.3	8.3	8.3	8.0
Teacher Total Base Salary Average	46,924	48,647	48,394	50,347	48,249	46,515	49,369	48,974	46,513	46,562	50,037

Table 101
Austin Independent School District

FY2013-14 Local Peer Group Comparison of Total Operating Expenditures by Program Intent Code – All Funds

By Program Intent Code	AUSTIN ISD	DEL VALLE ISD	DRIPPING SPRINGS ISD	EANES ISD	GEORGETOWN ISD	HAYS CISD	LAKE TRAVIS ISD	LEANDER ISD	MANOR ISD	PFLUGERVILLE ISD	ROUND ROCK ISD
Total Operating Expense \$	\$632,465,372	\$77,603,597	\$26,784,272	\$54,145,129	\$66,904,766	\$99,359,635	\$49,065,334	\$208,342,670	\$56,387,335	\$153,336,010	\$287,995,198
11 Basic Educational Services-\$	\$311,052,721	\$44,429,170	\$17,495,715	\$33,730,802	\$36,942,995	\$65,694,905	\$33,279,762	\$133,237,594	\$30,319,744	\$88,658,186	\$184,569,745
11 Basic Educational Services-%	49.18%	57.25%	65.32%	62.30%	55.22%	66.12%	67.83%	63.95%	53.77%	57.82%	64.09%
21 Gifted and Talented-\$	\$3,062,185	\$261,996	\$180,216	\$645,124	\$711,328	\$580,412	\$753,985	\$4,483,673	\$375,682	\$487,607	\$5,267,689
21 Gifted and Talented-%	0.48%	0.34%	0.67%	1.19%	1.06%	0.58%	1.54%	2.15%	0.67%	0.32%	1.83%
22 Career and Technical-\$	\$12,838,436	\$1,895,644	\$798,802	\$1,136,704	\$2,991,521	\$3,440,808	\$1,657,165	\$6,683,224	\$2,514,193	\$5,450,851	\$11,167,676
22 Career and Technical-%	2.03%	2.44%	2.98%	2.10%	4.47%	3.46%	3.38%	3.21%	4.46%	3.55%	3.88%
23 Services to Students w/Disabilities-\$	\$126,727,287	\$12,131,061	\$5,016,230	\$15,012,204	\$11,616,368	\$15,998,860	\$8,140,600	\$42,850,511	\$7,481,649	\$34,195,368	\$52,034,257
23 Services to Students w/Disabilities-%	20.04%	15.63%	18.73%	27.73%	17.36%	16.10%	16.59%	20.57%	13.27%	22.30%	18.07%
24 Accelerated Education-\$	\$77,898,987	\$7,925,370	\$166,763	\$1,288,553	\$4,066,567	\$6,127,234	\$1,210,096	\$5,879,091	\$6,296,856	\$4,565,834	\$5,566,880
24 Accelerated Education-%	12.32%	10.21%	0.62%	2.38%	6.08%	6.17%	2.47%	2.82%	11.17%	2.98%	1.93%
25 Bilingual Ed. and Special Lang.-\$	\$31,069,546	\$5,363,075	\$59,072	\$408,892	\$2,423,034	\$1,464,171	\$999,565	\$6,463,714	\$1,765,953	\$3,648,297	\$2,989,308
25 Bilingual Ed. and Special Lang.-%	4.91%	6.91%	0.22%	0.76%	3.62%	1.47%	2.04%	3.10%	3.13%	2.38%	1.04%
26 Non-Disc. Alt. Ed-AEP Svcs-\$	\$2,794,906	\$0	\$0	\$239,370	\$643,885	\$721,462	\$0	\$40,274	\$1,199,110	\$527,615	\$1,140,374
26 Non-Disc. Alt. Ed-AEP Svcs-%	0.44%	0.00%	0.00%	0.44%	0.96%	0.73%	0.00%	0.02%	2.13%	0.34%	0.40%
28 Disc. Alt. Ed.-DAEP Basic Serv-\$	\$2,675,392	\$0	\$131,759	\$4,858	\$305,238	\$502,566	\$0	\$903,471	\$451,763	\$818,553	\$2,993,814
28 Disc. Alt. Ed.-DAEP Basic Serv-%	0.42%	0.00%	0.49%	0.01%	0.46%	0.51%	0.00%	0.43%	0.80%	0.53%	1.04%
29 Disc. Alt Ed-DAEP Supplemental-\$	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$99,743	\$159,047	\$454,987	\$0
29 Disc. Alt Ed-DAEP Supplemental-%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.05%	0.28%	0.30%	0.00%
30 T1 A Schoolw ide-ST Comp ≥ 40%-\$	\$20,928,336	\$2,698,190	\$277,439	\$0	\$2,229,392	\$0	\$0	\$0	\$2,870,328	\$5,464,433	\$10,631,573
30 T1 A Schoolw ide-ST Comp ≥ 40%-%	3.31%	3.48%	1.04%	0.00%	3.33%	0.00%	0.00%	0.00%	5.09%	3.56%	3.69%
31 High School Allotment Program-\$	\$5,335,496	\$514,964	\$486,840	\$32,223	\$1,964,631	\$1,299,215	\$713,528	\$1,169,154	\$50,372	\$1,941,928	\$3,678,008
31 High School Allotment Program-%	0.84%	0.66%	1.82%	0.06%	2.94%	1.31%	1.45%	0.56%	0.09%	1.27%	1.28%
32 Pre-Kindergarten-\$	\$24,803,480	\$829,497	\$206,551	\$0	\$492,384	\$0	\$0	\$997,333	\$2,023,262	\$163,905	\$1,770,439
32 Pre-Kindergarten-%	3.92%	1.07%	0.77%	0.00%	0.74%	0.00%	0.00%	0.48%	3.59%	0.11%	0.61%
33 Pre-K Services to Students w/Disabilities-\$	\$596,479	\$0	\$12,045	\$0	\$128,446	\$0	\$0	\$0	\$0	\$2,268,801	\$0
33 Pre-K Services to Students w/Disabilities-%	0.09%	0.00%	0.04%	0.00%	0.19%	0.00%	0.00%	0.00%	0.00%	1.48%	0.00%
34 Pre-K Accelerated Education-\$	\$544,300	\$0	\$301,962	\$0	\$201,791	\$1,676,669	\$35,093	\$0	\$0	\$1,276,774	\$0
34 Pre-K Accelerated Education-%	0.09%	0.00%	1.13%	0.00%	0.30%	1.69%	0.07%	0.00%	0.00%	0.83%	0.00%
35 Pre-K Bilingual Ed. and Special Lang.-\$	\$17,368	\$485,307	\$104,285	\$0	\$223,143	\$0	\$280,329	\$36,654	\$0	\$5,041	\$0
35 Pre-K Bilingual Ed. and Special Lang.-%	0.00%	0.63%	0.39%	0.00%	0.33%	0.00%	0.57%	0.02%	0.00%	0.00%	0.00%
91 Athletics & Related Activity-\$	\$12,120,453	\$1,069,323	\$1,546,593	\$1,646,399	\$1,964,043	\$1,853,333	\$1,995,211	\$5,498,234	\$879,376	\$3,407,830	\$6,185,435
91 Athletics & Related Activity-%	1.92%	1.38%	5.77%	3.04%	2.94%	1.87%	4.07%	2.64%	1.56%	2.22%	2.15%

Table 102
Austin Independent School District

FY2013-14 Local Peer Group Comparison of Total Operating Expenditures by Function – All Funds

By Function	AUSTIN ISD	DEL VALLE ISD	DRIPPING SPRINGS ISD	EANES ISD	GEORGETOWN ISD	HAYS CISD	LAKE TRAVIS ISD	LEANDER ISD	MANOR ISD	PFLUGERVILLE ISD	ROUND ROCK ISD
Total Operating Expense \$	\$828,744,683	\$104,699,553	\$37,995,966	\$76,702,338	\$91,037,346	\$136,688,320	\$67,355,481	\$271,079,062	\$78,836,409	\$199,618,490	\$374,563,882
11 Instruction-\$	\$467,223,510	\$61,489,912	\$20,454,795	\$44,003,474	\$51,353,637	\$78,730,517	\$39,264,682	\$161,607,477	\$40,934,486	\$116,390,418	\$218,402,734
11 Instruction-%	56.38%	58.73%	53.83%	57.37%	56.41%	57.60%	58.29%	59.62%	51.92%	58.31%	58.31%
12 Instruct. Resources & Media Svcs-\$	\$10,992,230	\$1,540,148	\$516,889	\$1,073,435	\$915,422	\$1,996,537	\$666,326	\$3,153,042	\$748,811	\$2,975,976	\$5,784,993
12 Instruct. Resources & Media Svcs-%	1.33%	1.47%	1.36%	1.40%	1.01%	1.46%	0.99%	1.16%	0.95%	1.49%	1.54%
13 Curriculum & Staff Development-\$	\$29,413,331	\$1,218,460	\$555,845	\$1,887,205	\$708,024	\$1,678,001	\$786,319	\$7,511,878	\$3,502,522	\$6,877,820	\$16,336,699
13 Curriculum & Staff Development-%	3.55%	1.16%	1.46%	2.46%	0.78%	1.23%	1.17%	2.77%	4.44%	3.45%	4.36%
21 Instructional Leadership-\$	\$16,249,765	\$1,425,460	\$369,238	\$1,162,951	\$1,562,563	\$1,918,801	\$535,944	\$2,039,576	\$3,158,346	\$2,581,651	\$4,733,274
21 Instructional Leadership-%	1.96%	1.36%	0.97%	1.52%	1.72%	1.40%	0.80%	0.75%	4.01%	1.29%	1.26%
23 School Leadership-\$	\$52,591,679	\$6,397,722	\$1,924,279	\$3,415,876	\$5,709,298	\$6,915,874	\$2,925,911	\$14,225,618	\$4,337,734	\$11,068,503	\$20,733,339
23 School Leadership-%	6.35%	6.11%	5.06%	4.45%	6.27%	5.06%	4.34%	5.25%	5.50%	5.54%	5.54%
31 Guidance, Counseling, Eval. Svcs.-\$	\$25,981,401	\$2,500,176	\$1,042,685	\$2,671,093	\$2,989,185	\$4,178,537	\$2,131,029	\$10,677,091	\$2,590,635	\$7,379,457	\$13,224,313
31 Guidance, Counseling, Eval. Svcs.-%	3.14%	2.39%	2.74%	3.48%	3.28%	3.06%	3.16%	3.94%	3.29%	3.70%	3.53%
32 Social Work Services-\$	\$5,219,073	\$676,233	\$0	\$378,200	\$179,751	\$146,646	\$0	\$929,882	\$821,895	\$637,012	\$669,621
32 Social Work Services-%	0.63%	0.65%	0.00%	0.49%	0.20%	0.11%	0.00%	0.34%	1.04%	0.32%	0.18%
33 Health Services-\$	\$5,987,166	\$1,022,688	\$282,088	\$658,000	\$1,110,541	\$1,634,771	\$534,176	\$1,920,271	\$805,243	\$2,169,394	\$3,463,006
33 Health Services-%	0.72%	0.98%	0.74%	0.86%	1.22%	1.20%	0.79%	0.71%	1.02%	1.09%	0.92%
34 Student (Pupil) Transportation-\$	\$29,545,487	\$4,980,804	\$1,487,499	\$1,826,392	\$3,547,695	\$8,352,686	\$2,396,910	\$8,500,565	\$3,496,198	\$8,216,930	\$11,373,197
34 Student (Pupil) Transportation-%	3.57%	4.76%	3.91%	2.38%	3.90%	6.11%	3.56%	3.14%	4.43%	4.12%	3.04%
35 Food Services-\$	\$38,171,326	\$8,194,677	\$2,031,415	\$3,598,335	\$5,382,532	\$7,538,398	\$3,115,220	\$13,451,034	\$4,885,577	\$11,339,587	\$16,743,525
35 Food Services-%	4.61%	7.83%	5.35%	4.69%	5.91%	5.52%	4.63%	4.96%	6.20%	5.68%	4.47%
36 Extracurricular Activities-\$	\$15,472,164	\$2,668,370	\$1,895,662	\$2,139,478	\$2,880,284	\$2,970,178	\$2,554,323	\$9,764,072	\$1,451,697	\$5,981,592	\$9,759,246
36 Extracurricular Activities-%	1.87%	2.55%	4.99%	2.79%	3.16%	2.17%	3.79%	3.60%	1.84%	3.00%	2.61%
41 General Administration-\$	\$17,793,441	\$2,908,631	\$1,378,960	\$3,113,887	\$2,351,693	\$3,167,452	\$2,791,933	\$4,812,696	\$2,967,735	\$4,078,109	\$6,882,960
41 General Administration-%	2.15%	2.78%	3.63%	4.06%	2.58%	2.32%	4.15%	1.78%	3.76%	2.04%	1.84%

Table 102 (continued)
Austin Independent School District

FY2013-14 Local Peer Group Comparison of Total Operating Expenditures by Function – All Funds

By Function	AUSTIN ISD	DEL VALLE ISD	EANES ISD	EANES ISD	GEORGETOWN ISD	HAYS CISD	LAKE TRAVIS ISD	LEANDER ISD	MANOR ISD	PFLUGERVILLE ISD	ROUND ROCK ISD
51 Facility Maintenance & Operations-\$	\$85,912,341	\$8,203,099	\$5,026,025	\$8,664,512	\$9,842,539	\$14,025,805	\$7,680,114	\$24,841,546	\$6,777,656	\$14,299,344	\$35,357,342
51 Facility Maintenance & Operations-%	10.37%	7.83%	13.23%	11.30%	10.81%	10.26%	11.40%	9.16%	8.60%	7.16%	9.44%
52 Security & Monitoring Services-\$	\$9,739,419	\$872,560	\$167,866	\$469,730	\$274,879	\$1,135,711	\$312,320	\$1,143,552	\$545,827	\$2,632,346	\$3,005,838
52 Security & Monitoring Services-%	1.18%	0.83%	0.44%	0.61%	0.30%	0.83%	0.46%	0.42%	0.69%	1.32%	0.80%
53 Data Processing Services-\$	\$18,452,350	\$589,765	\$862,720	\$1,639,770	\$1,615,839	\$2,298,406	\$1,410,274	\$6,307,351	\$1,812,047	\$2,988,373	\$7,633,883
53 Data Processing Services-%	2.23%	0.56%	2.27%	2.14%	1.77%	1.68%	2.09%	2.33%	2.30%	1.50%	2.04%
92 Incremental Costs -\$	\$0	\$0	\$0	\$0	\$317,019	\$0	\$250,000	\$0	\$0	\$0	\$0
92 Incremental Costs-%	0.00%	0.00%	0.00%	0.00%	0.35%	0.00%	0.37%	0.00%	0.00%	0.00%	0.00%
95 Payments to JJAEPS-\$	\$0	\$10,848	\$0	\$0	\$296,445	\$0	\$0	\$193,411	\$0	\$1,978	\$459,912
95 Payments to JJAEPS-%	0.00%	0.01%	0.00%	0.00%	0.33%	0.00%	0.00%	0.07%	0.00%	0.00%	0.12%

Austin ISD Comparison with Urban Peer Group Districts

The following pages compare FY2013-14 Texas Education Agency (TEA) data between Austin ISD and urban peer group districts including Aldine, Arlington, Corpus Christi, Dallas, Fort Worth, Houston, San Antonio and Ysleta.



Congress Avenue Bridge, City of Austin

Table 103
Austin Independent School District
FY2013-14 Urban Peer Group Comparison of Student Groups

Student Group	AUSTIN ISD	ALDINE ISD	ARLINGTON ISD	CORPUS CHRISTI ISD	DALLAS ISD	FORT WORTH ISD	HOUSTON ISD	SAN ANTONIO ISD	YSLETA ISD
All Students #	85,014	67,204	64,629	39,322	159,487	84,360	210,716	53,811	43,007
Bilingual # of students	23,602	20,470	16,550	1,757	60,403	24,622	56,839	8,775	11,810
Bilingual % of students	27.76%	30.46%	25.61%	4.47%	37.87%	29.19%	26.97%	16.31%	27.46%
Bilingual Students to Total Staff Ratio	2.05	2.43	2.05	0.36	3.28	2.52	2.46	1.18	1.80
CATE # of students	18,806	16,408	13,875	7,813	31,216	16,233	32,950	9,380	11,825
CATE % of students	22.12%	24.42%	21.47%	19.87%	19.57%	19.24%	15.64%	17.43%	27.50%
CATE Students to Total Staff Ratio	1.63	1.95	1.72	1.61	1.69	1.66	1.43	1.26	1.80
Economically Disadvantaged # of students	52,030	57,422	44,256	26,027	142,233	65,166	169,856	50,271	34,805
Economically Disadvantaged % of students	61.20%	85.44%	68.48%	66.19%	89.18%	77.25%	80.61%	93.42%	80.93%
Economically Disadvantaged Students to Total Staff Ratio	4.51	6.81	5.49	5.36	7.71	6.67	7.35	6.77	5.31
Gifted & Talented # of students	6,076	2,646	4,019	1,232	18,902	7,138	32,906	2,606	3,268
Gifted & Talented % of students	7.15%	3.94%	6.22%	3.13%	11.85%	8.46%	15.62%	4.84%	7.60%
Gifted & Talented Students to Total Staff Ratio	0.53	0.31	0.50	0.25	1.03	0.73	1.42	0.35	0.50
LEP/ELL # of students	22,961	21,934	16,777	1,899	64,495	25,809	62,413	10,255	10,442
LEP/ELL % of students	27.01%	32.64%	25.96%	4.83%	40.44%	30.59%	29.62%	19.06%	24.28%
LEP/ELL Students to Total Staff Ratio	1.99	2.60	2.08	0.39	3.50	2.64	2.70	1.38	1.59
Special Education # of students	8,385	4,586	5,230	3,570	11,792	6,294	15,906	5,454	4,470
Special Education % of students	9.86%	6.82%	8.09%	9.08%	7.39%	7.46%	7.55%	10.14%	10.39%
Special Education Students to Total Staff Ratio	0.73	0.54	0.65	0.74	0.64	0.64	0.69	0.73	0.68
Total Operating Expenditures Per Student (All Funds)	\$9,748	\$8,581	\$8,246	\$8,327	\$8,751	\$8,806	\$8,620	\$9,744	\$9,261
Non Operating Expenditures Per Student (All Funds)	\$2,164	\$1,210	\$1,322	\$2,312	\$1,851	\$1,264	\$2,534	\$4,374	\$902
Total Expenditures Per Student (All Funds)	\$11,912	\$9,791	\$9,569	\$10,638	\$10,602	\$10,070	\$11,154	\$14,118	\$10,162

Table 104
Austin Independent School District
FY2013-14 Urban Peer Group Comparison of Staffing

Staff	AUSTIN ISD	ALDINE ISD	ARLINGTON ISD	CORPUS CHRISTI ISD	DALLAS ISD	FORT WORTH ISD	HOUSTON ISD	SAN ANTONIO ISD	YSLETA ISD
All Staff Tot FTE #	11,538	8,431	8,055	4,853	18,440	9,775	23,111	7,423	6,558
Aux Tot FTE #	3,164	2,593	2,029	1,459	3,726	2,158	7,104	2,296	2,249
Aux Tot FTE Pct	27.42%	30.76%	25.19%	30.06%	20.20%	22.08%	30.74%	30.92%	34.29%
Central Admin Tot FTE #	65	73	44	90	88	42	115	71	26
Central Admin Tot FTE Pct	0.56%	0.87%	0.55%	1.85%	0.47%	0.42%	0.50%	0.96%	0.40%
Educ Aide Tot FTE #	952	665	859	472	1,749	787	1,335	790	575
Educ Aide Tot FTE Pct	8.25%	7.89%	10.66%	9.73%	9.49%	8.05%	5.78%	10.64%	8.77%
School Admin Tot FTE #	458	235	201	141	559	303	529	198	153
School Admin Tot FTE Pct	3.97%	2.79%	2.50%	2.91%	3.03%	3.10%	2.29%	2.67%	2.33%
Support Tot FTE #	1,001	829	809	416	2,489	1,268	2,691	739	623
Support Tot FTE Pct	8.67%	9.83%	10.04%	8.57%	13.50%	12.97%	11.64%	9.96%	9.50%
Tchr Tot FTE #	5,899	4,036	4,113	2,275	9,830	5,218	11,337	3,329	2,933
Tchr Tot FTE Pct	51.13%	47.87%	51.06%	46.88%	53.31%	53.38%	49.05%	44.85%	44.72%
Students to Teacher Ratio	14.4	16.7	15.7	17.3	16.2	16.2	18.6	16.2	14.7
Students to Total Staff Ratio	7.4	8.0	8.0	8.1	8.6	8.6	9.1	7.2	6.6
Teacher Total Base Salary Average	\$ 46,924	\$ 52,739	\$ 53,699	\$ 49,656	\$ 52,873	\$ 53,804	\$ 52,186	\$ 51,638	\$ 50,882

Table 105
Austin Independent School District

FY2013-14 Urban Peer Group Comparison of Total Operating Expenditures by Program Intent Code – All Funds

By Program Intent Code	AUSTIN ISD	ALDINE ISD	ARLINGTON ISD	CORPUS CHRISTI ISD	DALLAS ISD	FORT WORTH ISD	HOUSTON ISD	SAN ANTONIO ISD	YSLETA ISD
Operating Expense \$	\$632,465,372	\$425,877,738	\$414,647,321	\$243,718,274	\$1,050,193,882	\$592,079,551	\$1,312,595,835	\$397,559,042	\$310,195,242
11 Basic Educational Services-\$	\$311,052,721	\$192,899,187	\$242,483,567	\$153,223,015	\$587,272,360	\$344,661,691	\$709,646,001	\$203,022,369	\$173,350,748
11 Basic Educational Services-%	49.18%	45.29%	58.48%	62.87%	55.92%	58.21%	54.06%	51.07%	55.88%
21 Gifted and Talented-\$	\$3,062,185	\$2,047,099	\$13,814,784	\$1,952,644	\$11,056,667	\$7,242,204	\$9,052,713	\$1,331,163	\$746,722
21 Gifted and Talented-%	0.48%	0.48%	3.33%	0.80%	1.05%	1.22%	0.69%	0.33%	0.24%
22 Career and Technical-\$	\$12,838,436	\$14,356,590	\$11,192,340	\$7,720,190	\$32,438,835	\$13,182,668	\$26,157,352	\$10,977,587	\$11,390,603
22 Career and Technical-%	2.03%	3.37%	2.70%	3.17%	3.09%	2.23%	1.99%	2.76%	3.67%
23 Services to Students w/Disabilities-\$	\$126,727,287	\$62,208,099	\$54,545,881	\$36,879,294	\$146,651,788	\$68,859,873	\$157,401,737	\$65,240,909	\$51,974,432
23 Services to Students w/Disabilities-%	20.04%	14.61%	13.15%	15.13%	13.96%	11.63%	11.99%	16.41%	16.76%
24 Accelerated Education-\$	\$77,898,987	\$9,354,328	\$31,924,478	\$18,708,400	\$40,566,075	\$71,858,472	\$4,731,921	\$25,351,647	\$8,380,967
24 Accelerated Education-%	12.32%	2.20%	7.70%	7.68%	3.86%	12.14%	0.36%	6.38%	2.70%
25 Bilingual Ed. and Special Lang.-\$	\$31,069,546	\$57,710,575	\$20,376,753	\$688,630	\$35,118,862	\$49,547,611	\$128,504,373	\$4,195,192	\$3,704,983
25 Bilingual Ed. and Special Lang.-%	4.91%	13.55%	4.91%	0.28%	3.34%	8.37%	9.79%	1.06%	1.19%
26 Non-Disc. Alt. Ed.-AEP Svcs-\$	\$2,794,906	\$0	\$4,674,408	\$2,053,029	\$3,170,121	\$3,422,200	\$5,604	\$4,685,799	\$2,315,804
26 Non-Disc. Alt. Ed.-AEP Svcs-%	0.44%	0.00%	1.13%	0.84%	0.30%	0.58%	0.00%	1.18%	0.75%
28 Disc. Alt. Ed.-DAEP Basic Serv-\$	\$2,675,392	\$38,137	\$4,546,135	\$2,588,867	\$4,257,182	\$2,637,606	\$14,384,018	\$2,436,144	\$2,512,733
28 Disc. Alt. Ed.-DAEP Basic Serv-%	0.42%	0.01%	1.10%	1.06%	0.41%	0.45%	1.10%	0.61%	0.81%
29 Disc. Alt Ed-DAEP Supplemental-\$	\$0	\$4,467,243	\$1,741	\$25,694	\$9,247	\$795,665	\$0	\$0	\$0
29 Disc. Alt Ed-DAEP Supplemental-%	0.00%	1.05%	0.00%	0.01%	0.00%	0.13%	0.00%	0.00%	0.00%
30 T1 A Schoolwide-ST Comp ≥ 40%-\$	\$20,928,336	\$47,717,883	\$6,303,411	\$7,155,619	\$110,540,214	\$1,106,539	\$190,421,831	\$37,848,500	\$32,748,051
30 T1 A Schoolwide-ST Comp ≥ 40%-%	3.31%	11.20%	1.52%	2.94%	10.53%	0.19%	14.51%	9.52%	10.56%
31 High School Allotment Program-\$	\$5,335,496	\$4,482,297	\$5,213,622	\$1,679,327	\$17,510,350	\$3,133,165	\$9,677,502	\$4,040,971	\$3,205,690
31 High School Allotment Program-%	0.84%	1.05%	1.26%	0.69%	1.67%	0.53%	0.74%	1.02%	1.03%
32 Pre-Kindergarten-\$	\$24,803,480	\$12,422,099	\$8,189,216	\$4,800,200	\$9,261,317	\$6,218,045	\$28,321,139	\$24,038,520	\$5,985,958
32 Pre-Kindergarten-%	3.92%	2.92%	1.97%	1.97%	0.88%	1.05%	2.16%	6.05%	1.93%
33 Pre-K Services to Students w/Disabilities-\$	\$596,479	\$4,340,097	\$1,502,383	\$0	\$2	\$0	\$5,393,790	\$4,219,337	\$6,065,026
33 Pre-K Services to Students w/Disabilities-%	0.09%	1.02%	0.36%	0.00%	0.00%	0.00%	0.41%	1.06%	1.96%
34 Pre-K Accelerated Education-\$	\$544,300	\$4,362,538	\$0	\$0	\$29,678,895	\$9,677,262	\$322,992	\$1,774,060	\$1,764,304
34 Pre-K Accelerated Education-%	0.09%	1.02%	0.00%	0.00%	2.83%	1.63%	0.02%	0.45%	0.57%
35 Pre-K Bilingual Ed. and Special Lang.-\$	\$17,368	\$6,274,638	\$3,013,876	\$0	\$7,927,461	\$0	\$18,635,266	\$3,223,338	\$40,859
35 Pre-K Bilingual Ed. and Special Lang.-%	0.00%	1.47%	0.73%	0.00%	0.75%	0.00%	1.42%	0.81%	0.01%
91 Athletics & Related Activity-\$	\$12,120,453	\$3,196,928	\$6,864,726	\$6,243,365	\$14,734,506	\$9,736,550	\$9,939,596	\$5,173,506	\$6,008,362
91 Athletics & Related Activity-%	1.92%	0.75%	1.66%	2.56%	1.40%	1.64%	0.76%	1.30%	1.94%

Table 106
Austin Independent School District

FY2013-14 Urban Peer Group Comparison of Total Operating Expenditures by Function – All Funds

By Function	AUSTIN ISD	ALDINE ISD	ARLINGTON ISD	CORPUS CHRISTI ISD	DALLAS ISD	FORT WORTH ISD	HOUSTON ISD	SAN ANTONIO ISD	YSLETA ISD
Operating Expense \$	\$828,744,683	\$576,669,110	\$532,955,606	\$327,429,781	\$1,395,679,138	\$742,861,716	\$1,816,402,222	\$524,340,564	\$398,269,557
11 Instruction-\$	\$467,223,510	\$338,405,990	\$332,694,103	\$180,913,772	\$766,387,844	\$418,827,430	\$1,051,564,772	\$290,988,761	\$232,646,556
11 Instruction-%	56.38%	58.68%	62.42%	55.25%	54.91%	56.38%	57.89%	55.50%	58.41%
12 Instruct. Resources & Media Svcs-\$	\$10,992,230	\$4,752,153	\$6,759,739	\$4,624,054	\$21,741,053	\$11,516,163	\$9,445,623	\$6,376,193	\$4,949,128
12 Instruct. Resources & Media Svcs-%	1.33%	0.82%	1.27%	1.41%	1.56%	1.55%	0.52%	1.22%	1.24%
13 Curriculum & Staff Development-\$	\$29,413,331	\$8,498,688	\$10,105,994	\$5,859,400	\$47,478,863	\$26,877,414	\$63,881,738	\$14,611,982	\$9,099,002
13 Curriculum & Staff Development-%	3.55%	1.47%	1.90%	1.79%	3.40%	3.62%	3.52%	2.79%	2.28%
21 Instructional Leadership-\$	\$16,249,765	\$7,401,176	\$6,836,910	\$7,589,378	\$25,982,661	\$14,705,149	\$23,952,537	\$11,943,468	\$6,370,203
21 Instructional Leadership-%	1.96%	1.28%	1.28%	2.32%	1.86%	1.98%	1.32%	2.28%	1.60%
23 School Leadership-\$	\$52,591,679	\$33,504,803	\$25,939,278	\$18,931,383	\$80,506,163	\$44,039,409	\$124,232,736	\$30,262,552	\$24,798,879
23 School Leadership-%	6.35%	5.81%	4.87%	5.78%	5.77%	5.93%	6.84%	5.77%	6.23%
31 Guidance, Counseling, Eval. Svcs.-\$	\$25,981,401	\$23,155,015	\$24,417,942	\$12,015,175	\$56,672,132	\$35,821,977	\$49,099,104	\$18,739,673	\$13,703,011
31 Guidance, Counseling, Eval. Svcs.-%	3.14%	4.02%	4.58%	3.67%	4.06%	4.82%	2.70%	3.57%	3.44%
32 Social Work Services-\$	\$5,219,073	\$1,872,701	\$2,325,233	\$1,426,701	\$2,731,110	\$3,845,624	\$3,193,472	\$5,679,963	\$3,062,977
32 Social Work Services-%	0.63%	0.32%	0.44%	0.44%	0.20%	0.52%	0.18%	1.08%	0.77%
33 Health Services-\$	\$5,987,166	\$5,716,143	\$5,233,752	\$3,725,601	\$16,943,551	\$7,310,053	\$19,899,420	\$8,059,968	\$4,624,873
33 Health Services-%	0.72%	0.99%	0.98%	1.14%	1.21%	0.98%	1.10%	1.54%	1.16%
34 Student (Pupil) Transportation-\$	\$29,545,487	\$28,833,400	\$10,358,531	\$5,347,096	\$35,805,955	\$18,398,731	\$48,599,637	\$9,952,204	\$8,483,978
34 Student (Pupil) Transportation-%	3.57%	5.00%	1.94%	1.63%	2.57%	2.48%	2.68%	1.90%	2.13%
35 Food Services-\$	\$38,171,326	\$46,169,669	\$30,566,079	\$17,034,412	\$93,295,922	\$42,945,208	\$109,516,401	\$40,634,951	\$21,825,210
35 Food Services-%	4.61%	8.01%	5.74%	5.20%	6.68%	5.78%	6.03%	7.75%	5.48%
36 Extracurricular Activities-\$	\$15,472,164	\$6,767,918	\$8,957,752	\$8,104,255	\$25,189,660	\$10,848,264	\$15,589,302	\$9,845,422	\$10,816,146
36 Extracurricular Activities-%	1.87%	1.17%	1.68%	2.48%	1.80%	1.46%	0.86%	1.88%	2.72%
41 General Administration-%	\$17,793,441	\$13,082,662	\$6,704,698	\$8,091,902	\$40,085,259	\$14,848,659	\$37,085,415	\$12,545,504	\$9,505,529
41 General Administration-\$	2.15%	2.27%	1.26%	2.47%	2.87%	2.00%	2.04%	2.39%	2.39%

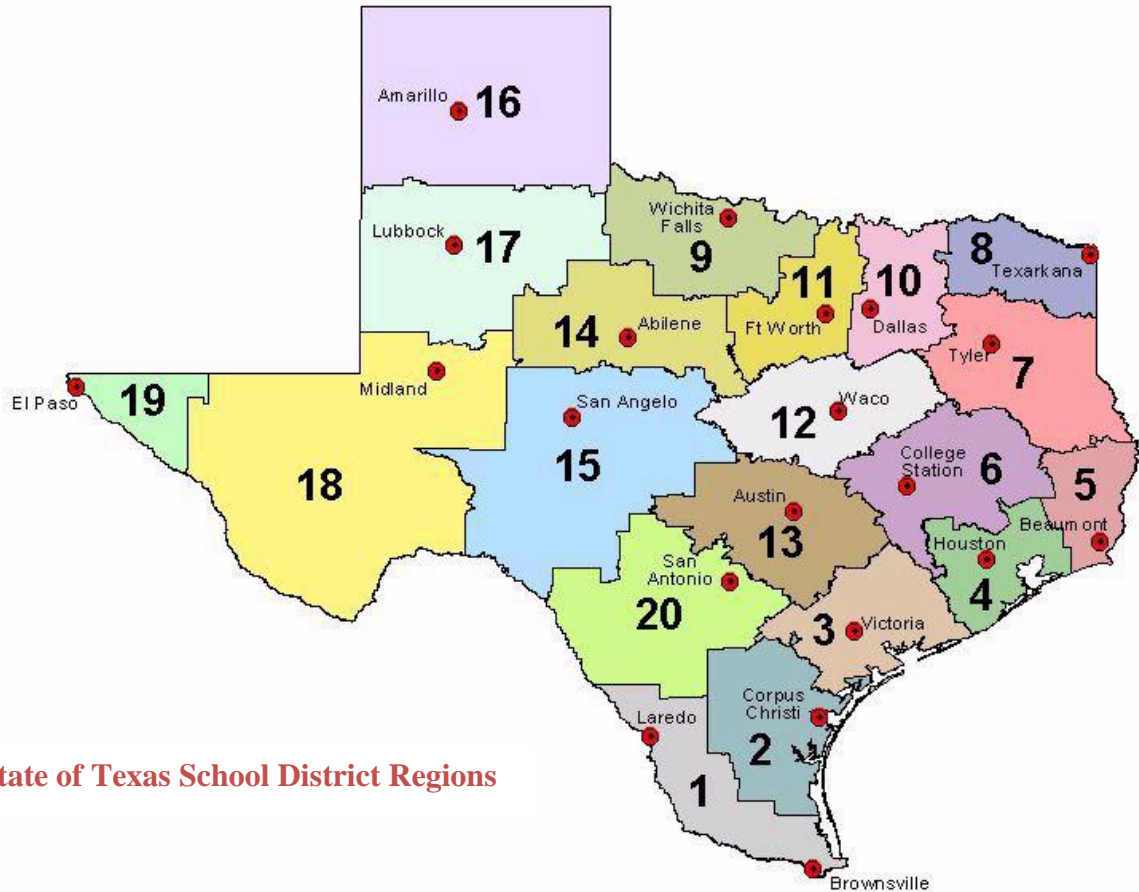
Table 106 (continued)
Austin Independent School District

FY2013-14 Urban Peer Group Comparison of Total Operating Expenditures by Function – All Funds

By Function	AUSTIN ISD	ALDINE ISD	ARLINGTON ISD	CORPUS CHRISTI ISD	DALLAS ISD	FORT WORTH ISD	HOUSTON ISD	SAN ANTONIO ISD	YSLETA ISD
51 Facility Maintenance & Operations-\$	\$85,912,341	\$45,172,859	\$49,314,612	\$45,407,824	\$134,710,380	\$72,234,012	\$192,810,072	\$50,404,388	\$38,823,737
51 Facility Maintenance & Operations-%	10.37%	7.83%	9.25%	13.87%	9.65%	9.72%	10.61%	9.61%	9.75%
52 Security & Monitoring Services-\$	\$9,739,419	\$5,751,774	\$4,881,770	\$2,787,978	\$19,584,173	\$10,751,626	\$21,234,124	\$5,660,096	\$4,175,423
52 Security & Monitoring Services-%	1.18%	1.00%	0.92%	0.85%	1.40%	1.45%	1.17%	1.08%	1.05%
53 Data Processing Services-\$	\$18,452,350	\$7,584,159	\$7,805,817	\$5,293,638	\$28,561,676	\$9,764,317	\$45,454,209	\$8,607,997	\$5,384,905
53 Data Processing Services-%	2.23%	1.32%	1.46%	1.62%	2.05%	1.31%	2.50%	1.64%	1.35%
92 Incremental Costs-\$	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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-\$	\$0	\$0	\$53,396	\$277,212	\$2,736	\$127,680	\$843,660	\$27,442	\$0
95 Payments to JJAEPS-%	0.00%	0.00%	0.01%	0.08%	0.00%	0.02%	0.05%	0.01%	0.00%

Austin ISD Comparison with State of Texas

The following pages compare FY2013-14 data between Austin ISD and the State as a whole.



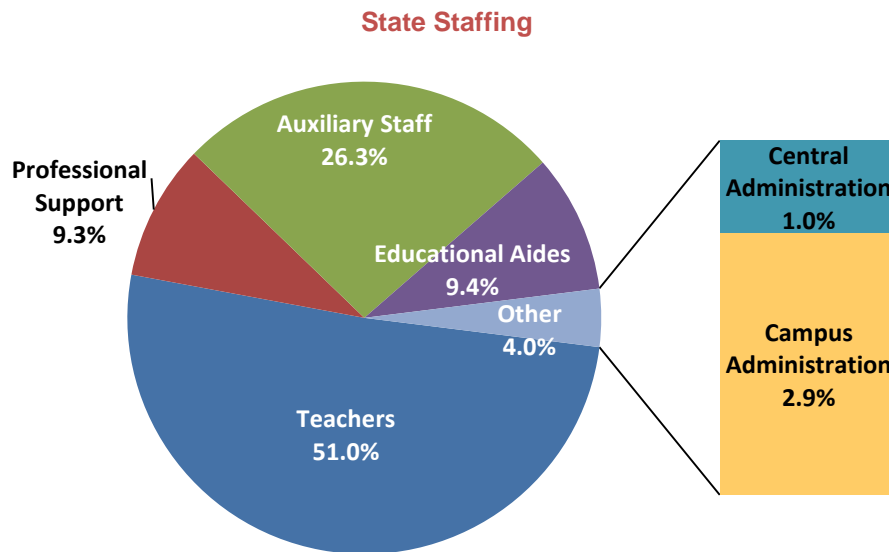
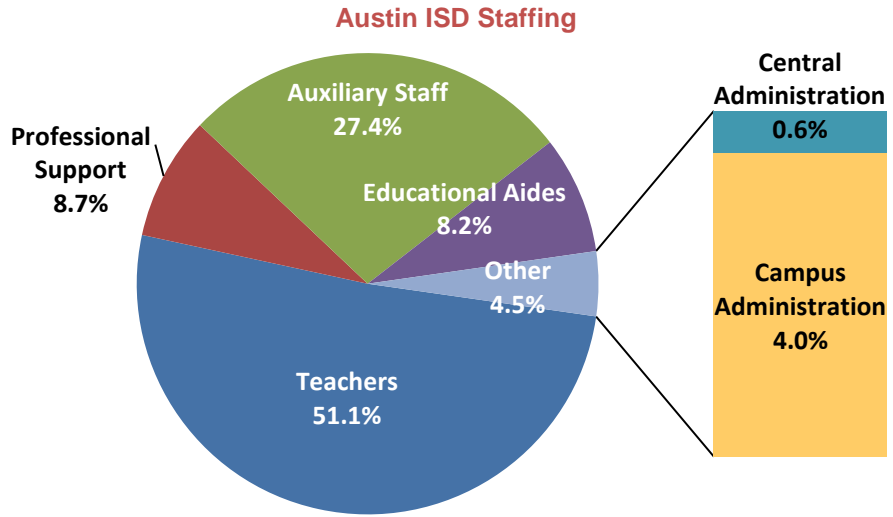
State of Texas School District Regions

Table 107
Austin Independent School District
Benchmark Data Comparison to State

	Austin ISD	State	Austin ISD	State
Total Students / Membership	85,014	5,135,880		
Total Staff	11,538	656,541	100.0%	100.0%
Professional				
Teachers	5,899	334,511	51.1%	51.0%
Professional Support	1,001	61,075	8.7%	9.3%
Campus Administration	458	19,207	4.0%	2.9%
Central Administration	65	6,785	0.6%	1.0%
Total Professional	7,423	421,578	64.3%	64.2%
Educational Aides	952	62,010	8.2%	9.4%
Auxiliary	3,164	172,954	27.4%	26.3%
Ratios				
Student to Teacher	14.41	15.35		
Student to Total Staff	7.37	7.82		
Teacher to Campus Administration	12.88	17.42		
Teacher to Central Administration	91.32	49.30		
Teacher to Professional Support	5.90	5.48		
Teachers to Aides	6.20	5.39		
Teacher to Total Staff	0.51	0.51		
All Funds Expenditure (by function)				
Actual Expenditure Information (FY2013-14)				
11 INSTRUCTION	\$5,495.84	\$4,955.04	\$467,223,510	\$25,448,473,140
12 INSTRUC RESOURCES & MEDIA SERV	\$129.30	\$111.18	\$10,992,230	\$571,005,868
13 CURRICULUM AND STAFF DEVELPMNT	\$345.98	\$179.55	\$29,413,331	\$922,169,731
21 INSTRUCTIONAL LEADERSHIP	\$191.14	\$129.15	\$16,249,765	\$663,314,208
23 SCHOOL LEADERSHIP	\$618.62	\$502.61	\$52,591,679	\$2,581,353,060
31 GUIDANCE COUNSELING EVAL SVC	\$305.61	\$304.32	\$25,981,401	\$1,562,958,047
32 SOCIAL WORK SERVICES	\$61.39	\$23.82	\$5,219,073	\$122,313,864
33 HEALTH SERVICES	\$70.43	\$86.64	\$5,987,166	\$444,949,486
34 STUDENT (PUPIL) TRANSPORTATION	\$347.54	\$254.73	\$29,545,487	\$1,308,273,663
35 FOOD SERVICES	\$449.00	\$501.88	\$38,171,326	\$2,577,586,605
36 EXTRACURRICULAR ACTIVITIES	\$182.00	\$246.32	\$15,472,164	\$1,265,051,350
41 GENERAL ADMINISTRATION	\$209.30	\$287.82	\$17,793,441	\$1,478,214,870
51 FACILITY MAINT/OPERATIONS	\$1,010.57	\$887.48	\$85,912,341	\$4,557,985,513
52 SECURITY AND MONITORING SVCS	\$114.56	\$74.08	\$9,739,419	\$380,476,830
53 DATA PROCESSING SERVICES	\$217.05	\$145.84	\$18,452,350	\$749,038,865
Total Operating Expenditures	\$9,748.33	\$8,690.46	\$828,744,683	\$44,633,165,100

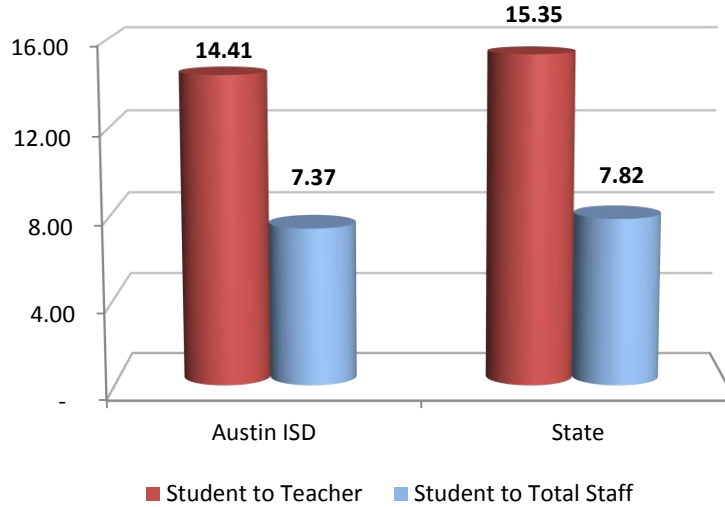
Source: 2013-14 TEA Texas Academic Performance Report (TAPR) and PEIMS

Table 108
Austin Independent School District
 Austin ISD Comparison to State Staffing FY2013-14



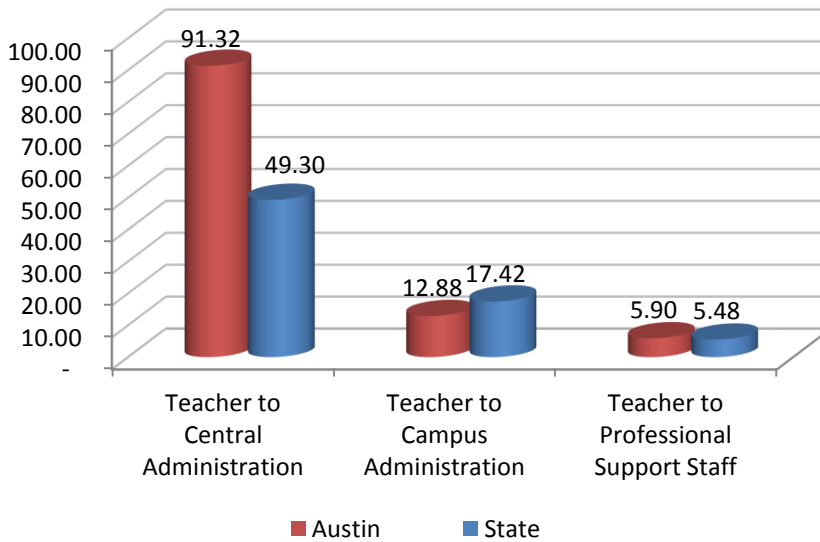
Source: 2013-14 TEA Texas Academic Performance Report (TAPR) and PEIMS

Table 109
Austin Independent School District
 Student Ratio Comparison for FY2013-14



Source: 2013-14 TEA Texas Academic Performance Report (TAPR)

Table 110
Austin Independent School District
 Teacher Ratio Comparison for FY2013-14



Source: 2013-14 TEA Texas Academic Performance Report (TAPR)

Table 111
Austin Independent School District
 FY2013-14 Total Operating Expenditures per Student
 All Funds - Austin ISD

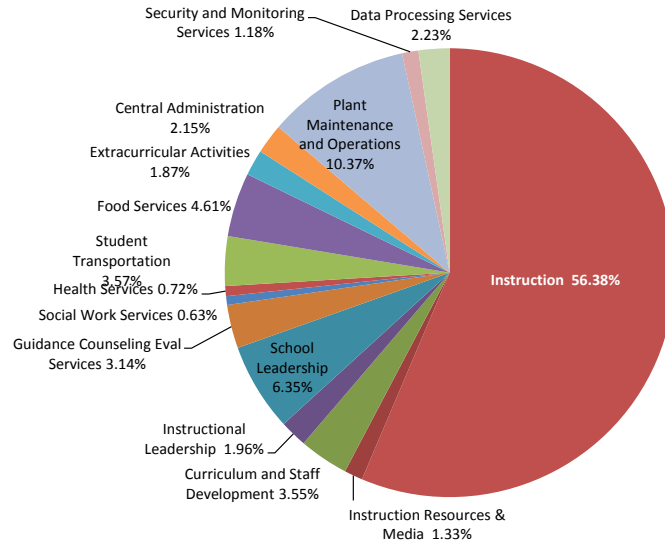
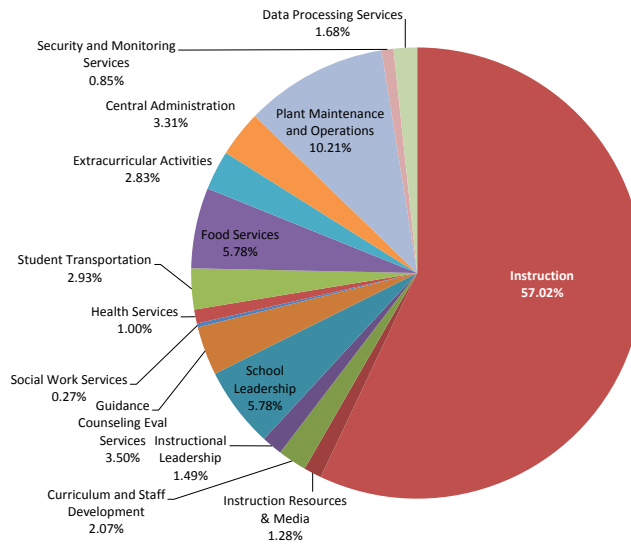
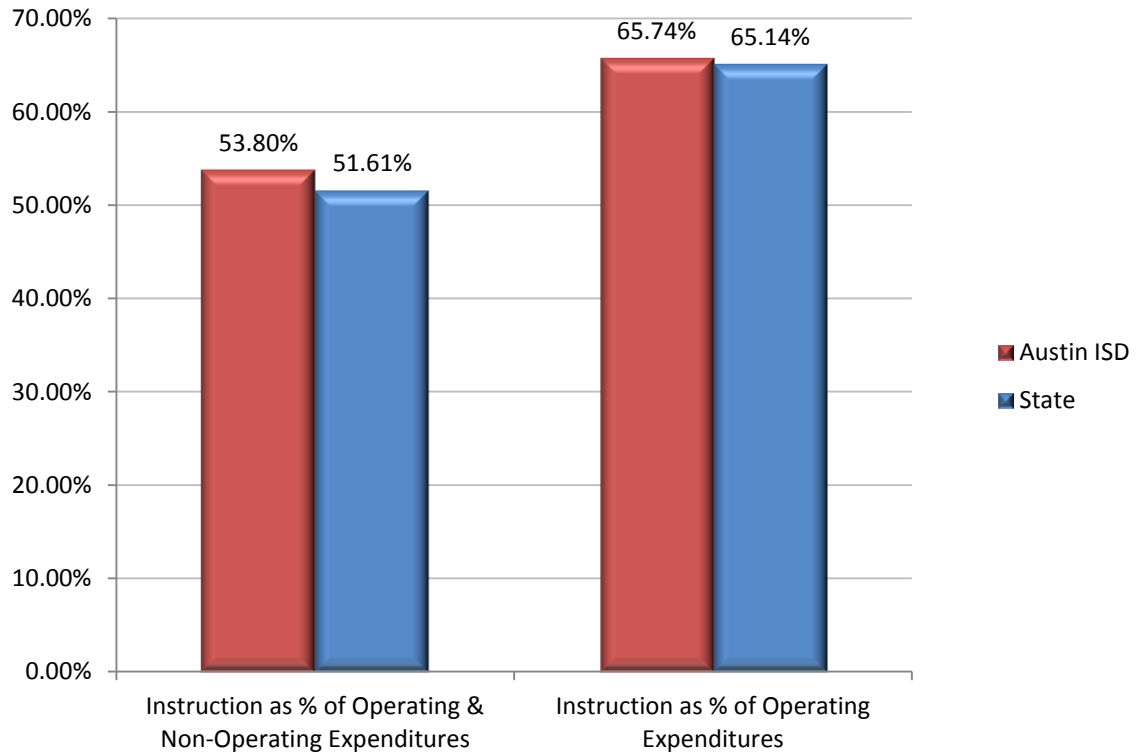


Table 112
Austin Independent School District
 FY2013-14 Operating Expenditures per Student
 All Funds - State of Texas



Source: 2013-14 TEA Texas Academic Performance Report (TAPR)

Table 113
Austin Independent School District
 Instruction Percentage Comparison for FY2013-14
 All Funds: Austin ISD comparison to the State of Texas



Source: 2013-14 TEA PEIMS District Financial Actual Reports

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
2014 FAST District Ratings with Fiscal Peers

District Name	Total Students 2013-2014	FAST Rating	Spending index	Composite Academic Progress Quintile	Composite Academic Progress Percentile 2013-2014	Reading Progress Percentile 2013-2014	Math Progress Percentile 2013-2014
Aldine ISD	67,204	4.0	Very Low	average	41	26	63
Alief ISD	46,207	4.0	Average	very high	81	83	73
Arlington ISD	64,629	3.5	Low	average	56	67	41
Austin ISD	85,014	3.0	High	high	70	68	69
Brownsville ISD	49,314	2.5	Very High	high	67	55	75
Conroe ISD	54,808	5.0	Very Low	very high	80	68	83
Cypress-Fairbanks ISD	111,173	5.0	Very Low	very high	80	74	79
Dallas ISD	159,487	2.5	High	average	47	51	42
El Paso ISD	61,290	2.0	Very High	average	52	34	71
Fort Bend ISD	70,512	5.0	Very Low	very high	86	76	86
Fort Worth ISD	84,360	2.0	High	low	31	30	36
Garland ISD	57,504	4.0	Low	high	66	73	56
Houston ISD	210,716	3.0	Average	average	55	54	56
Katy ISD	67,015	5.0	Very Low	very high	86	81	83
Killeen ISD	41,336	3.0	High	high	63	71	53
Klein ISD	48,003	4.5	Very Low	high	76	73	75
Lewisville ISD	52,698	4.0	Low	high	76	71	76
North East ISD	67,986	4.0	Average	very high	82	84	72
Northside ISD	101,549	4.0	Average	very high	80	82	72
Pasadena ISD	54,382	4.0	Low	high	70	57	78
Plano ISD	54,551	4.5	Low	very high	92	91	88
Round Rock ISD	46,535	4.5	Low	very high	87	86	82
San Antonio ISD	53,811	1.5	Very High	low	21	33	16
Socorro ISD	44,405	3.5	Average	high	72	67	73
United ISD	43,422	2.0	High	low	32	21	51
Ysleta ISD	43,007	3.0	Very High	very high	82	83	75

Source: <https://mycpa.cpa.state.tx.us/fast/rpttool/disclaimer.do>

Table 115
Austin Independent School District
FY2014 FAST Fiscal Peer Group Comparison of Student Groups
(1-9 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	KILLEEN ISD
All Students #	85,014	46,207	49,314	54,808	111,173	61,290	70,512	57,504	67,015	41,336
Bilingual # of students	23,602	17,312	14,601	6,441	16,227	13,684	9,903	12,931	9,511	3,125
Bilingual % of students	27.76%	37.47%	29.61%	11.75%	14.60%	22.33%	14.04%	22.49%	14.19%	7.56%
Bilingual Students to Total Staff Ratio	2.05	2.85	2.03	1.01	1.22	1.67	1.22	1.77	1.17	0.54
CATE # of students	18,806	8,004	14,246	9,189	33,006	15,930	11,584	14,129	12,185	6,539
CATE % of students	22.12%	17.32%	28.89%	16.77%	29.69%	25.99%	16.43%	24.57%	18.18%	15.82%
CATE Students to Total Staff Ratio	1.63	1.32	1.98	1.44	2.48	1.95	1.43	1.93	1.49	1.12
Economically Disadvantaged # of students	52,030	37,432	47,403	19,815	54,847	42,727	25,285	35,034	19,459	23,697
Economically Disadvantaged % of students	61.20%	81.01%	96.12%	36.15%	49.33%	69.71%	35.86%	60.92%	29.04%	57.33%
Economically Disadvantaged Students to Total Staff Ratio	4.51	6.16	6.60	3.09	4.12	5.23	3.12	4.79	2.38	4.08
Gifted & Talented # of students	6,076	2,057	4,999	3,534	5,286	7,461	4,799	4,209	4,513	1,526
Gifted & Talented % of students	7.15%	4.45%	10.14%	6.45%	4.75%	12.17%	6.81%	7.32%	6.73%	3.69%
Gifted & Talented Students to Total Staff Ratio	0.53	0.34	0.70	0.55	0.40	0.91	0.59	0.58	0.55	0.26
LEP/ELL # of students	22,961	17,326	15,152	6,765	17,059	15,062	10,607	13,481	9,508	3,455
LEP/ELL % of students	27.01%	37.50%	30.73%	12.34%	15.34%	24.57%	15.04%	23.44%	14.19%	8.36%
LEP/ELL Students to Total Staff Ratio	1.99	2.85	2.11	1.06	1.28	1.84	1.31	1.84	1.16	0.59
Special Education # of students	8,385	3,477	5,014	3,986	7,942	5,819	4,422	4,932	5,607	4,648
Special Education % of students	9.86%	7.52%	10.17%	7.27%	7.14%	9.49%	6.27%	8.58%	8.37%	11.24%
Special Education Students to Total Staff Ratio	0.73	0.57	0.70	0.62	0.60	0.71	0.55	0.67	0.69	0.80
Total Operating Expenditures Per Student (All Funds)	\$9,748	\$9,151	\$9,421	\$7,448	\$7,257	\$8,990	\$7,793	\$8,270	\$8,355	\$8,495
Non Operating Expenditures Per Student (All Funds)	\$2,164	\$1,002	\$891	\$2,684	\$2,273	\$1,273	\$1,354	\$1,118	\$2,477	\$1,054
Total Expenditures Per Student (All Funds)	\$11,912	\$10,153	\$10,312	\$10,132	\$9,530	\$10,264	\$9,147	\$9,388	\$10,832	\$9,548

Table 115 (continued)
Austin Independent School District
FY2014 FAST Fiscal Peer Group Comparison of Student Groups
(10-17 Fiscal Peers – Does not Include FAST Fiscal Peers that are also Urban or Local Peers)

Student Group	AUSTIN ISD	KLEIN ISD	LEWISVILLE ISD	NORTH EAST ISD	NORTHSIDE ISD	PASADENA ISD	PLANO ISD	SOCORRO ISD	UNITED ISD
All Students #	85,014	48,003	52,698	67,986	101,549	54,382	54,551	44,405	43,422
Bilingual # of students	23,602	6,335	7,762	7,331	6,903	14,217	6,791	8,247	18,208
Bilingual % of students	27.76%	13.20%	14.73%	10.78%	6.80%	26.14%	12.45%	18.57%	41.93%
Bilingual Students to Total Staff Ratio	2.05	0.75	0.96	1.51	0.37	1.45	0.29	1.11	2.78
CATE # of students	18,806	11,090	8,344	11,712	19,343	10,014	10,355	13,578	12,742
CATE % of students	22.12%	23.10%	15.83%	17.23%	19.05%	18.41%	18.98%	30.58%	29.34%
CATE Students to Total Staff Ratio	1.63	1.32	1.04	2.41	1.05	1.02	0.45	1.83	1.94
Economically Disadvantaged # of students	52,030	19,629	16,258	31,643	53,111	42,844	15,061	32,057	31,939
Economically Disadvantaged % of students	61.20%	40.89%	30.85%	46.54%	52.30%	78.78%	27.61%	72.19%	73.55%
Economically Disadvantaged Students to Total Staff Ratio	4.51	2.33	2.02	6.52	2.88	4.38	0.65	4.32	4.87
Gifted & Talented # of students	6,076	2,410	5,324	4,125	9,743	2,711	9,606	2,526	5,525
Gifted & Talented % of students	7.15%	5.02%	10.10%	6.07%	9.59%	4.99%	17.61%	5.69%	12.72%
Gifted & Talented Students to Total Staff Ratio	0.53	0.29	0.66	0.85	0.53	0.28	0.42	0.34	0.84
LEP/ELL # of students	22,961	6,491	7,381	6,509	7,477	15,501	7,043	8,934	16,969
LEP/ELL % of students	27.01%	13.52%	14.01%	9.57%	7.36%	28.50%	12.91%	20.12%	39.08%
LEP/ELL Students to Total Staff Ratio	1.99	0.77	0.92	1.34	0.41	1.59	0.30	1.20	2.59
Special Education # of students	8,385	3,971	5,052	5,992	11,089	4,787	5,362	3,462	3,211
Special Education % of students	9.86%	8.27%	9.59%	8.81%	10.92%	8.80%	9.83%	7.80%	7.39%
Special Education Students to Total Staff Ratio	0.73	0.47	0.63	1.23	0.60	0.49	0.23	0.47	0.49
Total Operating Expenditures Per Student (All Funds)	\$9,748	\$8,339	\$8,526	\$8,212	\$8,255	\$8,995	\$8,453	\$7,812	\$8,492
Non Operating Expenditures Per Student (All Funds)	\$2,164	\$2,361	\$4,253	\$3,001	\$2,383	\$3,345	\$2,948	\$2,450	\$1,380
Total Expenditures Per Student (All Funds)	\$11,912	\$10,700	\$12,779	\$11,213	\$10,639	\$12,339	\$11,401	\$10,263	\$9,872

Table 116
Austin Independent School District
FY2014 FAST Fiscal Peer Group Comparison of Staffing
(1-9 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	KILLEEN ISD
All Staff Tot FTE#	11,538	6,073	7,183	6,403	13,313	8,172	8,097	7,308	8,162	5,813
Aux Tot FTE#	3,164	1,715	2,407	1,788	3,407	2,267	2,327	2,127	2,229	1,614
Aux Tot FTE Pct	27.42%	28.23%	33.51%	27.92%	25.59%	27.74%	28.74%	29.10%	27.31%	27.77%
Central Admin Tot FTE#	65	64	10	25	63	53	16	61	47	43
Central Admin Tot FTE Pct	0.56%	1.05%	0.14%	0.39%	0.47%	0.65%	0.20%	0.83%	0.57%	0.73%
Educ Aide Tot FTE#	952	548	763	486	1,631	412	584	517	682	733
Educ Aide Tot FTE Pct	8.25%	9.02%	10.62%	7.59%	12.25%	5.05%	7.21%	7.07%	8.36%	12.60%
School Admin Tot FTE#	458	153	192	170	489	230	204	182	194	177
School Admin Tot FTE Pct	3.97%	2.53%	2.67%	2.66%	3.67%	2.81%	2.52%	2.49%	2.38%	3.04%
Support Tot FTE#	1,001	459	654	623	1,048	1,088	844	775	707	493
Support Tot FTE Pct	8.67%	7.56%	9.10%	9.73%	7.87%	13.32%	10.42%	10.60%	8.66%	8.48%
Tchr Tot FTE#	5,899	3,135	3,157	3,311	6,676	4,121	4,122	3,647	4,304	2,754
Tchr Tot FTE Pct	51.13%	51.61%	43.95%	51.71%	50.14%	50.43%	50.91%	49.90%	52.72%	47.38%
Students to Teacher Ratio	14.4	14.7	15.6	16.6	16.7	14.9	17.1	15.8	15.6	15.0
Students to Total Staff Ratio	7.4	7.6	6.9	8.6	8.4	7.5	8.7	7.9	8.2	7.1
Teacher Total Base Salary Average	\$ 46,924	\$ 53,328	\$ 50,331	\$ 51,925	\$ 53,395	\$ 50,446	\$ 46,028	\$ 52,087	\$ 52,881	\$ 49,610

Table 116 (continued)
Austin Independent School District
FY2014 FAST Fiscal Peer Group Comparison of Staffing
(10-17 Fiscal Peers – Does not Include FAST Fiscal Peers that are also Urban or Local Peers)

Staff	AUSTIN ISD	KLEN ISD	LEWISVILLE ISD	NORTH EAST ISD	NORTHSIDE ISD	PASADENA ISD	PLANO ISD	SOCORRO ISD	UNITED ISD
All Staff Tot FTE #	11,538	6,096	6,248	8,448	12,834	7,402	6,525	4,683	6,104
Aux Tot FTE #	3,164	1,911	1,093	2,385	3,574	2,163	1,219	1,285	2,217
Aux Tot FTE Pct	27.42%	31.34%	17.49%	28.23%	27.84%	29.22%	18.68%	27.44%	36.32%
Central Admin Tot FTE #	65	46	65	8	34	72	71	45	74
Central Admin Tot FTE Pct	0.56%	0.75%	1.04%	0.09%	0.26%	0.97%	1.09%	0.97%	1.21%
Educ Aide Tot FTE #	952	379	623	685	1,085	776	576	331	716
Educ Aide Tot FTE Pct	8.25%	6.21%	9.98%	8.11%	8.45%	10.48%	8.82%	7.06%	11.73%
School Admin Tot FTE #	458	159	182	206	282	184	175	139	141
School Admin Tot FTE Pct	3.97%	2.60%	2.91%	2.44%	2.20%	2.48%	2.69%	2.97%	2.31%
Support Tot FTE #	1,001	475	580	907	1,398	668	659	501	433
Support Tot FTE Pct	8.67%	7.79%	9.29%	10.73%	10.89%	9.03%	10.10%	10.69%	7.09%
Tchr Tot FTE #	5,899	3,127	3,705	4,258	6,462	3,540	3,825	2,383	2,523
Tchr Tot FTE Pct	51.13%	51.30%	59.30%	50.40%	50.35%	47.82%	58.62%	50.88%	41.33%
Students to Teacher Ratio	14.4	15.3	14.2	16.0	15.7	15.4	14.3	18.6	17.2
Students to Total Staff Ratio	7.4	7.9	8.4	8.0	7.9	7.3	8.4	9.5	7.1
Teacher Total Base Salary Average	\$ 46,924	\$ 53,637	\$ 52,786	\$ 53,360	\$ 53,656	\$ 52,509	\$ 52,450	\$ 50,742	\$ 50,770

Table 117
Austin Independent School District

FY2014 FAST Fiscal Peer Group Comparison of Total Operating Expenditures by Program Intent Code – All Funds
(1-9 Fiscal Peers – Does not Include FAST Fiscal Peers that are also Urban or Local Peers)

By Program Intent Code	AUSTIN ISD	ALIEF ISD	BROWNSVILLE ISD	CONROE ISD	CYPRESS-FAIRBANKS ISD	EL PASO ISD	FORT BEND ISD	GARLAND ISD	KATY ISD	KILLEEN ISD
Operating Expense \$	\$632,465,372	\$332,838,555	\$341,163,541	\$317,069,298	\$611,344,837	\$442,985,398	\$424,729,349	\$364,134,201	\$443,929,011	\$273,325,293
11 Basic Educational Services-\$	\$311,052,721	\$210,842,680	\$195,184,649	\$195,020,887	\$403,972,047	\$255,020,415	\$270,408,732	\$189,914,786	\$300,318,114	\$175,754,100
11 Basic Educational Services-%	49.18%	63.35%	57.21%	61.51%	66.08%	57.57%	63.67%	52.16%	67.65%	64.30%
21 Gifted and Talented-\$	\$3,062,185	\$972,379	\$1,129,323	\$1,537,174	\$1,935,829	\$9,509,388	\$16,473,083	\$6,241,154	\$7,685,746	\$906,101
21 Gifted and Talented-%	0.48%	0.29%	0.33%	0.48%	0.32%	2.15%	3.88%	1.71%	1.73%	0.33%
22 Career and Technical-\$	\$12,838,436	\$7,181,692	\$14,641,682	\$9,756,384	\$17,287,842	\$18,243,441	\$12,344,051	\$17,656,522	\$11,012,255	\$5,521,773
22 Career and Technical-%	2.03%	2.16%	4.29%	3.08%	2.83%	4.12%	2.91%	4.85%	2.48%	2.02%
23 Services to Students w/Disabilities-\$	\$126,727,287	\$47,942,910	\$54,628,712	\$48,441,358	\$93,210,420	\$59,353,505	\$68,246,788	\$56,755,619	\$77,628,398	\$41,785,136
23 Services to Students w/Disabilities-%	20.04%	14.40%	16.01%	15.28%	15.25%	13.40%	16.07%	15.59%	17.49%	15.29%
24 Accelerated Education-\$	\$77,898,987	\$15,030,984	\$21,421,288	\$12,118,010	\$43,984,417	\$47,847,645	\$9,585,420	\$31,880,126	\$8,987,513	\$10,278,417
24 Accelerated Education-%	12.32%	4.52%	6.28%	3.82%	7.19%	10.80%	2.26%	8.76%	2.02%	3.76%
25 Bilingual Ed. and Special Lang.-\$	\$31,069,546	\$10,360,667	\$5,362,705	\$3,449,055	\$26,436,086	\$5,323,312	\$9,586,317	\$40,011,117	\$7,521,835	\$1,015,753
25 Bilingual Ed. and Special Lang.-%	4.91%	3.11%	1.57%	1.09%	4.32%	1.20%	2.26%	10.99%	1.69%	0.37%
26 Non-Disc. Alt. Ed.-AEP Srvcs-\$	\$2,794,906	\$2,344,211	\$3,532,566	\$1,492,390	\$0	\$174,806	\$1,631,519	\$3,999,959	\$2,073,862	\$1,911,904
26 Non-Disc. Alt. Ed.-AEP Srvcs-%	0.44%	0.70%	1.04%	0.47%	0.00%	0.04%	0.38%	1.10%	0.47%	0.70%
28 Disc. Alt. Ed.-DAEP Basic Serv-\$	\$2,675,392	\$5,705,877	\$2,930,851	\$869,911	\$1,475,185	\$0	\$3,337,813	\$2,413,501	\$1,947,066	\$2,257,238
28 Disc. Alt. Ed.-DAEP Basic Serv-%	0.42%	1.71%	0.86%	0.27%	0.24%	0.00%	0.79%	0.66%	0.44%	0.83%
29 Disc. Alt Ed-DAEP Supplemental-\$	\$0	\$362	\$0	\$0	\$1,395,940	\$875,791	\$888,446	\$0	\$0	\$0
29 Disc. Alt Ed-DAEP Supplemental-%	0.00%	0.00%	0.00%	0.00%	0.23%	0.20%	0.21%	0.00%	0.00%	0.00%
30 T1 A Schoolwide-ST Comp ≥ 40%-\$	\$20,928,336	\$22,766,833	\$26,451,594	\$32,072,246	\$4,183,545	\$21,464,657	\$11,408,644	\$0	\$8,744,342	\$8,180,715
30 T1 A Schoolwide-ST Comp ≥ 40%-%	3.31%	6.84%	7.75%	10.12%	0.68%	4.85%	2.69%	0.00%	1.97%	2.99%
31 High School Allotment Program-\$	\$5,335,496	\$3,091,207	\$0	\$3,927,207	\$0	\$5,503,297	\$10,521,295	\$2,653,521	\$6,024,731	\$2,719,726
31 High School Allotment Program-%	0.84%	0.93%	0.00%	1.24%	0.00%	1.24%	2.48%	0.73%	1.36%	1.00%
32 Pre-Kindergarten-\$	\$24,803,480	\$714,508	\$2,725,668	\$435,612	\$4,630,451	\$3,589,814	\$2,674,532	\$3,987,864	\$2,933,150	\$13,449,141
32 Pre-Kindergarten-%	3.92%	0.21%	0.80%	0.14%	0.76%	0.81%	0.63%	1.10%	0.66%	4.92%
33 Pre-K Services to Students w/Disabilities-\$	\$596,479	\$0	\$0	\$83,087	\$0	\$3,303,858	\$0	\$721,476	\$0	\$2,508,686
33 Pre-K Services to Students w/Disabilities-%	0.09%	0.00%	0.00%	0.03%	0.00%	0.75%	0.00%	0.20%	0.00%	0.92%
34 Pre-K Accelerated Education-\$	\$544,300	\$2,996,510	\$4,504,198	\$1,083,750	\$0	\$38,529	\$0	\$310,989	\$392,857	\$0
34 Pre-K Accelerated Education-%	0.09%	0.90%	1.32%	0.34%	0.00%	0.01%	0.00%	0.09%	0.09%	0.00%
35 Pre-K Bilingual Ed. and Special Lang.-\$	\$17,368	\$0	\$0	\$0	\$3,211,358	\$4,058,417	\$731,954	\$3,124,478	\$835,771	\$522,739
35 Pre-K Bilingual Ed. and Special Lang.-%	0.00%	0.00%	0.00%	0.00%	0.53%	0.92%	0.17%	0.86%	0.19%	0.19%
91 Athletics & Related Activity-\$	\$12,120,453	\$2,887,735	\$8,650,305	\$6,782,227	\$9,621,717	\$8,678,523	\$6,890,755	\$4,463,089	\$7,823,371	\$6,513,864
91 Athletics & Related Activity-%	1.92%	0.87%	2.54%	2.14%	1.57%	1.96%	1.62%	1.23%	1.76%	2.38%

Table 117 (continued)
Austin Independent School District

FY2014 FAST Fiscal Peer Group Comparison of Total Operating Expenditures by Program Intent Code – All Funds
(10-16 Fiscal Peers – Does not Include FAST Fiscal Peers that are also Urban or Local Peers)

By Program Intent Code	AUSTIN ISD	KLEIN ISD	LEWISVILLE ISD	NORTH EAST ISD	NORTHSIDE ISD	PASADENA ISD	PLANO ISD	SOCORRO ISD	UNITED ISD
Operating Expense \$	\$632,465,372	\$318,717,530	\$341,652,105	\$441,765,619	\$664,213,694	\$376,668,227	\$366,230,316	\$260,166,787	\$271,274,007
11 Basic Educational Services-\$	\$311,052,721	\$218,025,498	\$227,137,010	\$276,191,611	\$420,922,105	\$213,299,450	\$230,644,142	\$159,146,220	\$162,698,426
11 Basic Educational Services-%	49.18%	68.41%	66.48%	62.52%	63.37%	56.63%	62.98%	61.17%	59.98%
21 Gifted and Talented-\$	\$3,062,185	\$852,463	\$4,653,242	\$3,932,260	\$8,231,771	\$8,129,771	\$5,537,917	\$745,385	\$747,883
21 Gifted and Talented-%	0.48%	0.27%	1.36%	0.89%	1.24%	2.16%	1.51%	0.29%	0.28%
22 Career and Technical-\$	\$12,838,436	\$11,868,285	\$9,359,633	\$10,928,718	\$16,652,391	\$12,469,920	\$7,453,907	\$13,236,355	\$11,528,616
22 Career and Technical-%	2.03%	3.72%	2.74%	2.47%	2.51%	3.31%	2.04%	5.09%	4.25%
23 Services to Students w /Disabilities-\$	\$126,727,287	\$46,033,075	\$64,683,251	\$92,859,428	\$122,190,777	\$60,669,290	\$74,873,816	\$40,037,872	\$40,873,905
23 Services to Students w /Disabilities-%	20.04%	14.44%	18.93%	21.02%	18.40%	16.11%	20.44%	15.39%	15.07%
24 Accelerated Education-\$	\$77,898,987	\$8,075,412	\$8,230,149	\$8,230,295	\$24,939,686	\$48,601,975	\$8,246,928	\$12,623,030	\$10,558,345
24 Accelerated Education-%	12.32%	2.53%	2.41%	1.86%	3.75%	12.90%	2.25%	4.85%	3.89%
25 Bilingual Ed. and Special Lang.-\$	\$31,069,546	\$4,234,256	\$5,803,037	\$7,248,515	\$2,883,532	\$9,011,118	\$5,017,018	\$2,832,694	\$6,271,384
25 Bilingual Ed. and Special Lang.-%	4.91%	1.33%	1.70%	1.64%	0.43%	2.39%	1.37%	1.09%	2.31%
26 Non-Disc. Alt. Ed.-AEP Svcs-\$	\$2,794,906	\$1,721,583	\$1,199,413	\$1,394,217	\$1,450,869	\$3,089,779	\$2,098,023	\$0	\$0
26 Non-Disc. Alt. Ed.-AEP Svcs-%	0.44%	0.54%	0.35%	0.32%	0.22%	0.82%	0.57%	0.00%	0.00%
28 Disc. Alt. Ed.-DAEP Basic Serv-\$	\$2,675,392	\$2,420,361	\$1,812,013	\$2,303,346	\$2,258,903	\$4,862,613	\$1,835,635	\$1,977,311	\$2,057,243
28 Disc. Alt. Ed.-DAEP Basic Serv-%	0.42%	0.76%	0.53%	0.52%	0.34%	1.29%	0.50%	0.76%	0.76%
29 Disc. Alt Ed-DAEP Supplemental-\$	\$0	\$0	\$0	\$436,355	\$1,645,431	\$0	\$0	\$0	\$0
29 Disc. Alt Ed-DAEP Supplemental-%	0.00%	0.00%	0.00%	0.10%	0.25%	0.00%	0.00%	0.00%	0.00%
30 T1 A Schoolw ide-ST Comp ≥ 40%-\$	\$20,928,336	\$10,930,870	\$3,309,526	\$17,919,218	\$23,754,142	\$0	\$3,534,052	\$17,505,773	\$23,704,193
30 T1 A Schoolw ide-ST Comp ≥ 40%-%	3.31%	3.43%	0.97%	4.06%	3.58%	0.00%	0.96%	6.73%	8.74%
31 High School Allotment Program-\$	\$5,335,496	\$3,914,651	\$4,569,319	\$6,293,301	\$8,378,228	\$5,013,801	\$8,621,053	\$3,789,147	\$4,689,802
31 High School Allotment Program-%	0.84%	1.23%	1.34%	1.42%	1.26%	1.33%	2.35%	1.46%	1.73%
32 Pre-Kindergarten-\$	\$24,803,480	\$2,603,751	\$4,108,025	\$2,441,992	\$4,169,255	\$6,678,636	\$1,907,942	\$3,154,439	\$2,460,581
32 Pre-Kindergarten-%	3.92%	0.82%	1.20%	0.55%	0.63%	1.77%	0.52%	1.21%	0.91%
33 Pre-K Services to Students w /Disabilities-\$	\$596,479	\$1,700,012	\$193,789	\$1,112,114	\$9,371,046	\$0	\$6,981,302	\$14,064	\$0
33 Pre-K Services to Students w /Disabilities-%	0.09%	0.53%	0.06%	0.25%	1.41%	0.00%	1.91%	0.01%	0.00%
34 Pre-K Accelerated Education-\$	\$544,300	\$76,633	\$46,323	\$1,509,350	\$3,036,564	\$0	\$1,140,583	\$0	\$0
34 Pre-K Accelerated Education-%	0.09%	0.02%	0.01%	0.34%	0.46%	0.00%	0.31%	0.00%	0.00%
35 Pre-K Bilingual Ed. and Special Lang.-\$	\$17,368	\$864,020	\$57,595	\$922,350	\$2,086,406	\$0	\$2,420,674	\$34,290	\$0
35 Pre-K Bilingual Ed. and Special Lang.-%	0.00%	0.27%	0.02%	0.21%	0.31%	0.00%	0.66%	0.01%	0.00%
91 Athletics & Related Activity-\$	\$12,120,453	\$5,396,660	\$6,489,780	\$8,042,549	\$12,242,588	\$4,841,874	\$5,917,324	\$5,070,207	\$5,683,629
91 Athletics & Related Activity-%	1.92%	1.69%	1.90%	1.82%	1.84%	1.29%	1.62%	1.95%	2.10%

Table 118
Austin Independent School District
FY2014 FAST Fiscal Peer Group Comparison of Total Operating Expenditures by Function – All Funds
(1-9 Fiscal Peers – Does not Include FAST Fiscal Peers that are also Urban or Local Peers)

By Function	AUSTIN ISD	ALIEF ISD	BROWNSVILLE ISD	CONROE ISD	CYPRESS-FAIRBANKS ISD	EL PASO ISD	FORT BEND ISD	GARLAND ISD	KATY ISD	KILLEEN ISD
Operating Expense \$	\$828,744,683	\$422,859,467	\$464,611,038	\$408,200,459	\$806,772,279	\$551,006,736	\$549,494,483	\$475,554,857	\$559,933,640	\$351,130,105
11 Instruction-\$	\$467,223,510	\$262,942,252	\$250,122,351	\$248,884,907	\$517,571,803	\$326,445,247	\$331,467,270	\$278,129,272	\$351,873,495	\$204,324,945
11 Instruction-%	56.38%	62.18%	53.83%	60.97%	64.15%	59.25%	60.32%	58.49%	62.84%	58.19%
12 Instruct. Resources & Media Svcs-\$	\$10,992,230	\$4,771,337	\$8,277,779	\$4,758,708	\$6,219,109	\$9,758,235	\$7,152,949	\$7,414,853	\$7,385,252	\$9,498,051
12 Instruct. Resources & Media Svcs-%	1.33%	1.13%	1.78%	1.17%	0.77%	1.77%	1.30%	1.56%	1.32%	2.70%
13 Curriculum & Staff Development-\$	\$29,413,331	\$7,787,416	\$16,158,303	\$4,790,880	\$14,748,394	\$18,828,175	\$6,547,422	\$11,821,365	\$9,162,597	\$10,044,793
13 Curriculum & Staff Development-%	3.55%	1.84%	3.48%	1.17%	1.83%	3.42%	1.19%	2.49%	1.64%	2.86%
21 Instructional Leadership-\$	\$16,249,765	\$4,970,056	\$8,300,106	\$3,141,699	\$11,401,407	\$4,516,854	\$6,526,871	\$9,131,048	\$4,729,822	\$3,334,977
21 Instructional Leadership-%	1.96%	1.18%	1.79%	0.77%	1.41%	0.82%	1.19%	1.92%	0.84%	0.95%
23 School Leadership-\$	\$52,591,679	\$24,711,303	\$25,034,478	\$24,712,007	\$40,023,293	\$35,892,646	\$31,860,834	\$27,729,533	\$31,697,229	\$20,477,386
23 School Leadership-%	6.35%	5.84%	5.39%	6.05%	4.96%	6.51%	5.80%	5.83%	5.66%	5.83%
31 Guidance, Counseling, Eval. Svcs.-\$	\$25,981,401	\$17,322,404	\$18,246,270	\$16,176,102	\$26,697,018	\$22,009,101	\$24,116,298	\$19,203,349	\$22,717,187	\$13,477,671
31 Guidance, Counseling, Eval. Svcs.-%	3.14%	4.10%	3.93%	3.96%	3.31%	3.99%	4.39%	4.04%	4.06%	3.84%
32 Social Work Services-\$	\$5,219,073	\$504,457	\$1,030,062	\$538,265	\$1,028,770	\$4,280,884	\$1,081,265	\$1,346,257	\$0	\$1,346,774
32 Social Work Services-%	0.63%	0.12%	0.22%	0.13%	0.13%	0.78%	0.20%	0.28%	0.00%	0.38%
33 Health Services-\$	\$5,987,166	\$4,561,220	\$5,551,757	\$4,192,967	\$8,301,738	\$6,802,707	\$7,069,052	\$6,132,540	\$5,156,670	\$3,680,254
33 Health Services-%	0.72%	1.08%	1.19%	1.03%	1.03%	1.23%	1.29%	1.29%	0.92%	1.05%
34 Student (Pupil) Transportation-\$	\$29,545,487	\$14,040,749	\$13,279,044	\$18,436,986	\$31,714,994	\$12,385,877	\$16,815,058	\$11,096,651	\$14,730,280	\$10,906,384
34 Student (Pupil) Transportation-%	3.57%	3.32%	2.86%	4.52%	3.93%	2.25%	3.06%	2.33%	2.63%	3.11%
35 Food Services-\$	\$38,171,326	\$23,053,532	\$32,762,714	\$16,467,616	\$47,336,171	\$29,291,830	\$23,968,001	\$29,890,023	\$26,071,453	\$20,304,976
35 Food Services-%	4.61%	5.45%	7.05%	4.03%	5.87%	5.32%	4.36%	6.29%	4.66%	5.78%
36 Extracurricular Activities-\$	\$15,472,164	\$8,244,539	\$15,535,401	\$9,397,096	\$14,333,410	\$10,988,275	\$11,682,945	\$7,306,429	\$11,187,171	\$8,208,736
36 Extracurricular Activities-%	1.87%	1.95%	3.34%	2.30%	1.78%	1.99%	2.13%	1.54%	2.00%	2.34%
41 General Administration-%	\$17,793,441	\$7,688,982	\$12,118,461	\$6,219,372	\$12,549,747	\$10,040,347	\$11,499,035	\$14,907,961	\$9,723,701	\$6,882,658
41 General Administration-\$	2.15%	1.82%	2.61%	1.52%	1.56%	1.82%	2.09%	3.13%	1.74%	1.96%

Table 118 (continued)
Austin Independent School District

FY2014 FAST Fiscal Peer Group Comparison of Total Operating Expenditures by Function – All Funds
(10-17 Fiscal Peers – Does not Include FAST Fiscal Peers that are also Urban or Local Peers)

By Function	AUSTIN ISD	KLEIN ISD	LEWISVILLE ISD	NORTH EAST ISD	NORTHSIDE ISD	PASADENA ISD	PLANO ISD	SOCORRO ISD	UNITED ISD
Operating Expense \$	\$828,744,683	\$400,316,428	\$449,286,320	\$558,323,596	\$838,309,320	\$489,151,311	\$461,111,198	\$346,913,798	\$368,731,134
11 Instruction-\$	\$467,223,510	\$244,415,640	\$269,870,712	\$332,920,737	\$515,047,910	\$290,020,849	\$291,036,746	\$199,339,872	\$203,996,548
11 Instruction-%	56.38%	61.06%	60.07%	59.63%	61.44%	59.29%	63.12%	57.46%	55.32%
12 Instruct. Resources & Media Svcs-\$	\$10,992,230	\$4,812,833	\$5,927,074	\$8,390,415	\$11,291,377	\$6,107,558	\$7,590,128	\$5,199,808	\$5,430,887
12 Instruct. Resources & Media Svcs-%	1.33%	1.20%	1.32%	1.50%	1.35%	1.25%	1.65%	1.50%	1.47%
13 Curriculum & Staff Development-\$	\$29,413,331	\$10,272,319	\$4,425,884	\$16,239,192	\$16,906,687	\$8,401,132	\$7,250,545	\$5,179,132	\$3,668,656
13 Curriculum & Staff Development-%	3.55%	2.57%	0.99%	2.91%	2.02%	1.72%	1.57%	1.49%	0.99%
21 Instructional Leadership-\$	\$16,249,765	\$3,194,687	\$7,418,535	\$6,917,697	\$16,655,452	\$6,545,578	\$3,369,520	\$3,778,091	\$6,916,625
21 Instructional Leadership-%	1.96%	0.80%	1.65%	1.24%	1.99%	1.34%	0.73%	1.09%	1.88%
23 School Leadership-\$	\$52,591,679	\$23,646,089	\$26,778,534	\$32,492,271	\$44,702,117	\$33,344,048	\$23,831,309	\$21,930,758	\$23,653,568
23 School Leadership-%	6.35%	5.91%	5.96%	5.82%	5.33%	6.82%	5.17%	6.32%	6.41%
31 Guidance, Counseling, Eval. Svcs.-\$	\$25,981,401	\$19,118,016	\$17,916,728	\$19,283,865	\$29,219,878	\$20,425,069	\$18,216,553	\$10,963,383	\$14,276,620
31 Guidance, Counseling, Eval. Svcs.-%	3.14%	4.78%	3.99%	3.45%	3.49%	4.18%	3.95%	3.16%	3.87%
32 Social Work Services-\$	\$5,219,073	\$342,563	\$98,185	\$3,979,654	\$2,703,646	\$250,235	\$914,345	\$2,094,212	\$2,493,037
32 Social Work Services-%	0.63%	0.09%	0.02%	0.71%	0.32%	0.05%	0.20%	0.60%	0.68%
33 Health Services-\$	\$5,987,166	\$4,331,350	\$4,834,777	\$7,581,858	\$7,907,570	\$4,453,784	\$5,201,709	\$3,807,671	\$4,142,289
33 Health Services-%	0.72%	1.08%	1.08%	1.36%	0.94%	0.91%	1.13%	1.10%	1.12%
34 Student (Pupil) Transportation-\$	\$29,545,487	\$10,980,467	\$9,775,804	\$18,420,988	\$27,490,818	\$14,355,749	\$12,525,125	\$9,795,470	\$14,404,577
34 Student (Pupil) Transportation-%	3.57%	2.74%	2.18%	3.30%	3.28%	2.93%	2.72%	2.82%	3.91%
35 Food Services-\$	\$38,171,326	\$21,627,814	\$19,697,177	\$30,630,772	\$48,261,015	\$31,669,129	\$22,481,937	\$23,727,692	\$24,852,803
35 Food Services-%	4.61%	5.40%	4.38%	5.49%	5.76%	6.47%	4.88%	6.84%	6.74%
36 Extracurricular Activities-\$	\$15,472,164	\$7,326,068	\$10,382,812	\$9,679,171	\$20,540,090	\$8,760,479	\$11,727,299	\$8,876,940	\$10,082,248
36 Extracurricular Activities-%	1.87%	1.83%	2.31%	1.73%	2.45%	1.79%	2.54%	2.56%	2.73%
41 General Administration-\$	\$17,793,441	\$8,490,143	\$8,535,864	\$11,058,921	\$11,831,628	\$10,370,983	\$9,641,161	\$7,449,522	\$10,754,612
41 General Administration-%	2.15%	2.12%	1.90%	1.98%	1.41%	2.12%	2.09%	2.15%	2.92%

Table 118 (continued)
Austin Independent School District

FY2014 FAST Fiscal Peer Group Comparison of Total Operating Expenditures by Function – All Funds
(1-9 Fiscal Peers – Does not Include FAST Fiscal Peers that are also Urban or Local Peers)

By Function	AUSTIN ISD	ALIEF ISD	BROWNSVILLE ISD	CONROE ISD	CYPRESS-FAIRBANKS ISD	EL PASO ISD	FORT BEND ISD	GARLAND ISD	KATY ISD	KILLEEN ISD
51 Facility Maintenance & Operations-\$	\$85,912,341	\$33,532,930	\$46,156,062	\$40,948,428	\$60,216,471	\$49,783,091	\$54,438,869	\$36,317,784	\$49,337,017	\$30,927,896
51 Facility Maintenance & Operations-%	10.37%	7.93%	9.93%	10.03%	7.46%	9.03%	9.91%	7.64%	8.81%	8.81%
52 Security & Monitoring Services-\$	\$9,739,419	\$5,313,831	\$6,154,061	\$5,113,844	\$7,243,037	\$5,102,424	\$5,373,160	\$3,821,316	\$6,280,494	\$3,067,500
52 Security & Monitoring Services-%	1.18%	1.26%	1.32%	1.25%	0.90%	0.93%	0.98%	0.80%	1.12%	0.87%
53 Data Processing Services-\$	\$18,452,350	\$3,002,982	\$5,799,016	\$4,421,582	\$7,380,853	\$4,881,043	\$9,895,454	\$11,301,652	\$9,842,032	\$4,647,104
53 Data Processing Services-%	2.23%	0.71%	1.25%	1.08%	0.91%	0.89%	1.80%	2.38%	1.76%	1.32%
92 Incremental Costs-\$	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
92 Incremental Costs-%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
95 Payments to JJAEPS-\$	\$0	\$411,477	\$85,173	\$0	\$6,064	\$0	\$0	\$4,824	\$39,240	\$0
95 Payments to JJAEPS-%	0.00%	0.10%	0.02%	0.00%	0.00%	0.00%	0.00%	0.00%	0.01%	0.00%

Table 118 (continued)
Austin Independent School District

FY2014 FAST Fiscal Peer Group Comparison of Total Operating Expenditures by Function – All Funds
(10-17 Fiscal Peers – Does not Include FAST Fiscal Peers that are also Urban or Local Peers)

By Function	AUSTIN ISD	KLEIN ISD	LEWISVILLE ISD	NORTH EAST ISD	NORTHSIDE ISD	PASADENA ISD	PLANO ISD	SOCORRO ISD	UNITED ISD
51 Facility Maintenance & Operations-\$	\$85,912,341	\$30,044,876	\$54,074,678	\$51,725,407	\$67,055,901	\$43,764,838	\$38,121,122	\$34,834,713	\$34,401,273
51 Facility Maintenance & Operations-%	10.37%	7.51%	12.04%	9.26%	8.00%	8.95%	8.27%	10.04%	9.33%
52 Security & Monitoring Services-\$	\$9,739,419	\$4,528,937	\$1,227,342	\$4,539,714	\$6,935,843	\$4,754,332	\$3,147,496	\$6,319,379	\$6,714,568
52 Security & Monitoring Services-%	1.18%	1.13%	0.27%	0.81%	0.83%	0.97%	0.68%	1.82%	1.82%
53 Data Processing Services-\$	\$18,452,350	\$6,989,394	\$8,217,906	\$4,392,428	\$11,122,195	\$5,872,663	\$5,337,971	\$3,617,155	\$2,757,603
53 Data Processing Services-%	2.23%	1.75%	1.83%	0.79%	1.33%	1.20%	1.16%	1.04%	0.75%
92 Incremental Costs-\$	\$0	\$0	\$0	\$0	\$0	\$0	\$600,000	\$0	\$0
92 Incremental Costs-%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.13%	0.00%	0.00%
95 Payments to JJAEPS-\$	\$0	\$195,232	\$104,308	\$70,506	\$637,193	\$54,885	\$118,232	\$0	\$185,220
95 Payments to JJAEPS-%	0.00%	0.05%	0.02%	0.01%	0.08%	0.01%	0.03%	0.00%	0.05%

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

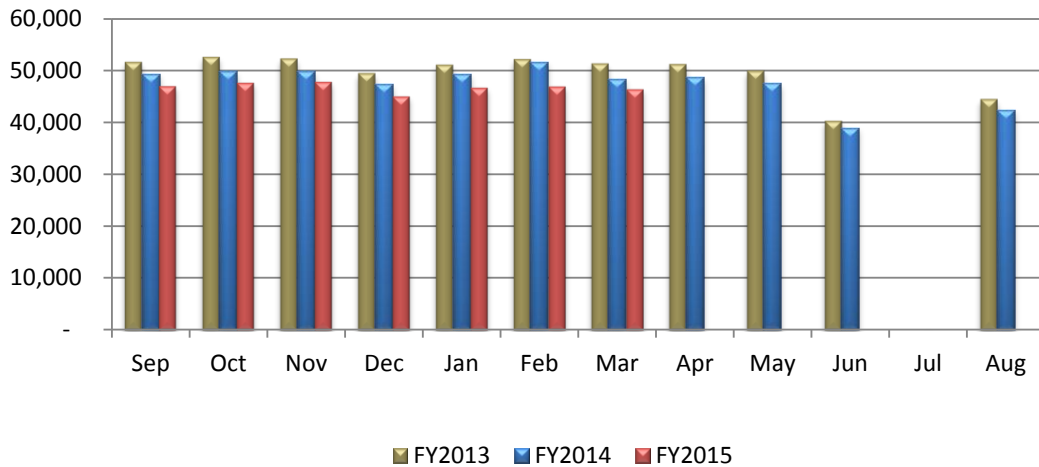
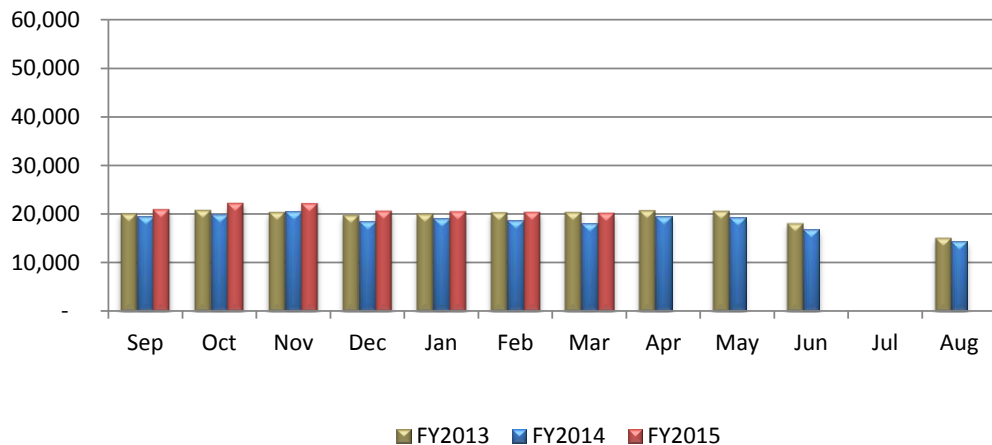


Table 120
Austin Independent School District

Average Daily Breakfast Participation – Three Year Comparison



Below is a representative sample of neighboring districts' meal prices for FY2016. Breakfast and lunch prices for FY2016 will increase \$0.25 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 FY2016

School District	Enrollment FY2013-14	FY 2013-14 ¹	FY2016 Breakfast Price		FY2016 Lunch Price		FY2016
		Free & Reduced	Elementary	Secondary ²	Elementary	Secondary ²	Adult Lunch
Austin ISD	85,014	68.6%	\$1.50	\$1.50	\$2.60	\$2.75	\$2.25/\$3.50
Del Valle	11,611	87.8%	no charge	no charge	\$2.30	\$2.55	n/a
Dripping Springs	5,085	15.4%	\$1.25	\$1.40/\$1.50	\$2.65	\$2.85/\$3.50	\$3.50
Eanes ISD	7,983	1.6%	no breakfast	no breakfast	\$3.00	\$3.25/\$3.50	\$3.50
Hays CISD	17,205	49.8%	\$1.25	\$1.35	\$2.40	\$2.60	\$3.00/\$3.00 ³
Lake Travis ISD	8,224	14.0%	\$1.50	\$1.60/\$1.75	\$2.95	\$3.10/\$3.70	\$3.70
Leander ISD	35,355	24.5%	\$1.35	\$1.60	\$2.20	\$2.55	\$3.50/\$3.75 ⁴
Manor ISD	8,619	79.1%	no charge	no charge	\$2.35	\$2.60	\$3.25
Pflugerville ISD	23,497	55.1%	\$1.90	\$1.90	\$2.65	\$2.90	\$3.65
Round Rock ISD	46,535	33.1%	\$1.35	\$1.35	\$2.50	\$2.75	\$3.30

¹ Data from 2013-14 tpesc.esc12.net/erate/data.aspx Report. 2015 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

	FY2011-12	FY2012-13	FY2013-14	FY2014-15	FY2015-16
Charge per lunch per Students:					
Full Price - Elementary	\$ 2.15	\$ 2.25	\$ 2.35	\$ 2.35	\$ 2.60
Full Price - Secondary	\$ 2.30	\$ 2.40	\$ 2.50	\$ 2.50	\$ 2.75
Reduced Price Meals - All Levels	\$ 0.40	\$ 0.40	\$ 0.40	\$ 0.40	\$ 0.40
Charge per lunch to Adults	\$ 3.00	\$ 3.00	\$ 3.25	\$ 3.25	\$ 3.50
Charge per breakfast to Students:					
Full Price - Elementary & Secondary	\$ 1.25	\$ 1.25	\$ 1.25	\$ 1.25	\$ 1.50
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	\$ 2.25

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

	FY2009 Actual	FY2010 Actual	FY2011 Actual	FY2012 Actual	FY2013 Actual	FY2014 Actual
Total Avg Daily Ridership	19,708	19,723	19,915	19,773	20,386	20,448
Mileage						
Route Related	5,453,876	5,716,537	6,192,629	6,070,757	6,653,292	6,485,982
Extracurricular	864,553	839,453	905,718	928,000	359,830	52,480
Total Buses						
Regular Education	302	306	318	312	310	310
Special Education	198	194	194	200	197	197
Buses by Age						
1 to 5 yrs	275	311	219	176	176	176
6 to 10 yrs	86	96	196	218	217	217
Over 10 yrs	139	93	97	118	114	114
Total Cost per Bus	54,762	53,746	55,729	57,690	60,838	62,330
Total Cost per Mile	4.10	3.88	3.82	4.02	4.27	4.82
Total Cost per Daily Ridership	1,389	1,363	1,433	1,494	1,513	1545.446

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 - \$100,000
Property Limit - \$2,946,738 Total Replacement Value (TRV)
Loss Limit per occurrence - \$750,000,000
- **General Liability**
Deductible per Occurrence - \$50,000
Per Occurrence Limit - \$1,000,000
- **School Professional Legal Liability**
Deductible per Occurrence - \$50,000
Per Occurrence Limit - \$1,000,000
Annual Aggregate - \$1,000,000
- **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 84,000 students at 120 regular campuses and 10 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 2015, campuses and districts were rated under the new state accountability system for the third time. Only three rating labels were awarded by the Texas Education Agency in 2015: Met Standard, Met Alternative Standard and Improvement Required. The Austin Independent School District earned a rating of Met Standard, and 111 AISD campuses earned ratings 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 2015 state accountability rating system was expanded to include the additional college readiness indicators in Index 4: Postsecondary Readiness. Also in 2015, STAAR Modified and STAAR-Alt assessments for students with disabilities were eliminated, and STAAR Accommodated (STAAR-A) and STAAR-Alt2 were introduced. STAAR-A and STAAR-Alt2 results were not included in 2015 accountability rating calculations. STAAR mathematics scores for grades 3-8 were also excluded from state accountability results due to the implementation of new mathematics standards in school year 2014-15. 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.

Campuses that achieved the rating of Met Standard are eligible for distinction designations based on high performance on indicators other than those used to determine accountability ratings. The Texas Education Agency awards distinction designations in seven areas: Top 25 Percent Student Progress; Top 25 Percent Closing Performance Gaps; Academic Achievement in Reading/English Language Arts; Academic Achievement in Mathematics (Algebra I only in 2015); Academic Achievement in Science; Academic Achievement in Social Studies; and Postsecondary Readiness. In 2015, high schools and middle schools could earn up to seven distinctions, and elementary schools five. Overall, more than two thirds of the eligible AISD schools received one or more distinction designations, and eight schools earned distinctions in all areas possible for the school. The schools that earned all distinctions are: Anderson High School, Ann Richards School for Young Women Leaders, the Liberal Arts and Science Academy, and Blazier, Graham, Hart, Lee and Zavala elementary schools. In all, 73 AISD schools earned a total of 220 Academic Achievement Distinction Designations.

In addition, as required by House Bill 5, in 2015 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. 121 of the 124 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 25 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 State of Texas Assessment of Academic Readiness (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 evaluates mathematics and reading performance for students at grades 3-8; writing at grades 4 and 7; science at grades 5 and 8; and social studies at grade 8. In addition, the STAAR includes five 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 satisfy requirements on the EOC exams in order to graduate. The EOC exams required for graduation are English I, English II, 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 STAAR 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. Under the state accountability 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 indexes for which they have data. In 2015, a campus or district was required to meet the targets on Index 1 or Index 2 and both Index 3 and Index 4.

During the 2011-12 school year, state accountability ratings were suspended and 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 had secured a conditional waiver from the U.S. Department of Education for specific provisions of the 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. The waiver has subsequently been extended through the 2014-15 and 2015-16 school years.

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 Title I schools were 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. In 2015, seven AISD Title I schools were recognized by the U.S. Department of Education as Reward Schools under the conditional flexibility waiver for demonstrating high performance and/or high progress:

- Blackshear Elementary (High Performance and High Progress)
- Graham Elementary (High Performance and High Progress)
- Hart Elementary (High Performance and High Progress)
- Ortega Elementary (High Performance)
- Reilly Elementary (High Performance and High Progress)
- Joslin Elementary (High Progress)
- St. Elmo Elementary (High Progress)

Table 124
Austin Independent School District

2015 Reward, Priority, and Focus Schools – Comparable Urban Districts

	Austin	Aldine	Corpus Christi	Dallas	El Paso	Fort Worth	Houston	San Antonio	State
Reward Performance	5	0	0	15	4	2	18	0	218
Reward Progress	6	1	0	11	11	2	11	0	256
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

National Blue Ribbon Schools Program

Founded in 1982, the U.S. Department of Education's National Blue Ribbon Schools program recognizes public and private schools where students perform at very high levels. Blackshear Elementary in the Austin Independent School District is one of just 25 public schools in Texas, and 285 public schools nationwide, to be awarded Blue Ribbon honors for 2015.

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.

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 informed states that assessments based on modified standards for students served by special education would 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 features embedded supports to help students with disabilities access the content being assessed and also allows the use of certain accommodations that the student has been using in the classroom.

STAAR Alternate and STAAR Alternate 2

Alternate tests assess students who have a significant cognitive disability. In 2015, STAAR Alternate 2 replaced STAAR Alternate and is a standardized test that does not rely on teacher-created assessments as did STAAR Alternate.

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 2 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 requires 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 graduate under the requirements of the previous assessment system, TAKS. Students must pass four TAKS exit level exams in Social Studies, Math, ELA, and 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 mathematics. 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 assessments 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 2011 - 2015												
Year	Reading			Mathematics			Writing			All Subjects		
	AISD	State	Nation	AISD	State	Nation	AISD	State	Nation	AISD	State	Nation
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
2015	502	470	495	522	486	511	483	454	484	1507	1410	1490
1-year change	-1	-6	-2	-1	-9	-2	2	-7	-3	0	-22	-7
5-year change	9	-9	-2	1	-16	-3	3	-11	-5	13	-36	-10

Data source: College Board Profile Reports

Table 126
Austin Independent School District
SAT 2015
Campus, District, State and National Average Scores

School	Number Tested	Reading	Math	Writing	Total
Akins	332	437	452	419	1308
Anderson	368	556	582	531	1669
Austin	334	533	550	510	1593
Bowie	517	534	559	512	1605
Crockett	157	434	455	419	1308
Eastside Memorial	36	376	399	351	1126
Garza	25	555	516	512	1583
Lanier	142	405	450	389	1244
LASA	226	653	663	629	1945
LBJ	91	390	412	368	1170
McCallum	205	540	550	520	1610
Reagan	112	374	399	368	1141
Richards	90	547	555	555	1657
Travis	158	385	410	368	1163
AISD	2,793	502	522	483	1507
State	193,768	470	486	454	1410
National	1,698,521	495	511	484	1490

Table 127
Austin Independent School District
SAT Performance by Ethnicity

2011-15 SAT READING, MATH AND WRITING AVERAGE SCORES BY ETHNICITY																				
Ethnicity	2011				2012				2013				2014				2015			
	No.	CR	Math	Writing	No.	CR	Math	Writing	No.	CR	Math	Writing	No.	CR	Math	Writing	No.	CR	Math	Writing
Native American	20	512	572	504	13	551	553	513	18	516	522	492	13	503	515	470	15	459	483	430
Asian	150	514	585	512	147	538	602	518	151	528	595	510	183	524	584	517	183	557	612	544
African American	324	408	427	390	314	416	439	397	299	420	440	400	282	434	443	409	277	423	446	411
Mexican or Mexican American	579	433	468	422	656	444	478	426	676	449	480	435	610	455	486	439	663	460	482	439
Puerto Rican	13	467	475	426	14	509	530	530	17	516	508	472	19	483	483	446	20	493	504	477
Other Hispanic, Latino, or Latin American	478	438	465	426	471	438	466	466	439	446	476	432	556	435	460	421	542	434	458	420
White	1,107	571	591	554	1,062	571	590	590	1,006	575	589	550	1,059	581	589	550	1,005	577	588	552
Other	50	492	526	482	61	523	533	533	59	555	541	520	58	533	532	508	540	556	551	520
No Response	26	515	517	492	36	494	507	507	33	490	517	464	21	461	466	448	34	500	517	486
Total	2,747	493	521	480	2,774	497	523	523	2,698	501	524	480	2,801	503	523	481	2,793	502	522	483

Table 128
Austin Independent School District
 2014 and 2015 STAAR/EOC Passing Rates by Student Group

	State All Students	Austin ISD						
		All Students	African American	Hispanic	White	Economically Disadvantaged	Special Education	English Language Learners*
Reading								
2015	77	79	68	72	95	69	56	63
2014	76	78	65	71	95	67	65	62
Change	1	1	3	1	0	2	-9	1
Mathematics								
2015	81	85	68	81	96	77	55	70
2014	78	79	64	74	93	71	68	71
Change	3	6	4	7	3	6	-13	-1
Writing								
2015	72	71	58	62	90	58	35	56
2014	72	72	54	63	92	59	51	57
Change	0	-1	4	-1	-2	-1	-16	-1
Science								
2015	78	81	69	74	96	70	55	64
2014	78	81	70	74	95	71	61	64
Change	0	0	-1	0	1	-1	-6	0
Social Studies								
2015	78	80	68	72	96	67	54	49
2014	76	75	63	65	94	61	52	41
Change	2	5	5	7	2	6	2	8

Source: TEA Safeguards Reports, State Data Tables
 Tests included: STAAR/EOC Grades 3-11

*Current, Monitored ELL

Table 129
Austin Independent School District
 2015 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 (TARGETS GO RE: 60)	79	67	70	67	74	68	68	63	77
Index 2 Student Progress (TARGETS GO RE: 20)	39	31	36	37	37	35	39	31	37
Index 3 Closing Performance Gaps (TARGETS GO RE: 28)	39	37	36	38	41	38	37	33	40
Index 4 Postsecondary Readiness (TARGETS GO RE: 57)	78	69	69	75	76	69	76	66	75

Source: TEA Division of Performance Reporting

AISS led comparable urban districts in Index 1: Student Achievement, Index 2: Student Progress (tie), and Index 4: Postsecondary Readiness. 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, writing, and Algebra I by student group. Index 4 represents students performing at the postsecondary readiness standard and other factors related to success in college and the workplace.

Table 130
Austin Independent School District
2015 Campus Index Scores, Preliminary Ratings and Distinction Designations

	Index 1	Index 2	Index 3	Index 4	Preliminary 2015 Rating	Academic Achievement Distinction Designations						
	Target Score: 60 AEA 35	Target Score: HS 15; MS 28; ES 30; AEA 7	Target Score: HS 31; MS 27; ES 28; AEA 11	Target Score: HS 57; MS 13; ES 12; AEA 33		Read/ELA	Math	Science	Social Studies	Top 25% Progress	Top 25% Closing Gaps	Post secondary Readiness
Austin ISD	79	39	39	78	Met Standard	n/a	n/a	n/a	n/a	n/a	n/a	n/a
Akins	79	22	44	76	Met Standard							
Anderson	92	39	55	90	Met Standard	Yes	Yes	Yes	Yes	Yes	Yes	Yes
Austin	88	22	45	81	Met Standard	Yes	Yes					Yes
Bowie	95	32	60	90	Met Standard		Yes		Yes		Yes	
Crockett	77	23	41	77	Met Standard	Yes		Yes		Yes		
Eastside Memorial	76	28	47	69	Met Standard		Yes			Yes	Yes	
International	50	21	12	61	Met AEA Standard							
Lanier	71	23	46	73	Met Standard	Yes			Yes	Yes	Yes	
LASA	100	41	77	100	Met Standard	Yes	Yes	Yes	Yes	Yes	Yes	Yes
LBJ	70	22	42	68	Met Standard					Yes	Yes	
McCallum	86	27	45	78	Met Standard	Yes	Yes		Yes	Yes		Yes
Reagan	68	13	37	68	Met Standard				Yes			
Richards	97	39	59	94	Met Standard	Yes	Yes	Yes	Yes	Yes	Yes	Yes
Travis	70	23	41	72	Met Standard	Yes	Yes	Yes	Yes	Yes		Yes
Garza	81		38	100	Met AEA Standard							
Premier HS at Lanier	41		24	83	Met AEA Standard							
Premier HS at Travis	78	15	38	100	Met AEA Standard							
Travis Co. Day School					Not Rated							
ALC					Not Rated							
Travis Co. Day Det Ctr.					Not Rated							
Phoenix Academy					Not Rated							
Leadership					Not Rated							
JJAEP					Not Rated							
Bailey	87	40	46	51	Met Standard		Yes					
Bedichek	69	36	41	30	Met Standard				Yes	Yes		Yes
Burnet	57	30	35	23	Met Standard							
Covington	71	34	36	31	Met Standard	Yes		Yes				
Dobie	59	25	35	12	Improvement Required							
Fulmore	73	34	42	51	Met Standard	Yes		Yes	Yes			Yes
Garcia YMLA	61	32	31	17	Met Standard							
Gorzycki	98	45	65	74	Met Standard			Yes	Yes		Yes	Yes
Kealing	89	50	44	72	Met Standard	Yes	Yes	Yes	Yes	Yes		Yes
Lamar	82	29	41	47	Met Standard							Yes
Martin	54	29	32	12	Improvement Required							
Mendez	54	28	33	10	Improvement Required							
Murchison	89	38	43	50	Met Standard	Yes	Yes					
O. Henry	87	34	46	42	Met Standard			Yes				
Paredes	65	33	34	26	Met Standard							
Sadler Means YWLA	57	30	36	14	Met Standard							
Small	82	35	43	44	Met Standard							
Webb	58	34	35	15	Met Standard			Yes		Yes		

Index scores in red are below Target Scores

Source: TEA Department of Assessment and Accountability

Table 130 (continued)
Austin Independent School District

2015 Campus Index Scores, Preliminary Ratings and Distinction Designations

	Index 1	Index 2	Index 3	Index 4	Preliminary 2015 Rating	Academic Achievement Distinction Designations						
	Target Score: 60 AEA 35	Target Score: HS 15; MS 28; ES 30; AEA 7	Target Score: HS 31; MS 27; ES 28; AEA 11	Target Score: HS 57; MS 13; ES 12; AEA 33		Read/ ELA	Math	Science	Social Studies	Top 25% Progress	Top 25% Closing Gaps	Post secondary Readiness
Allison	79	53	44	20	Met Standard			Yes		Yes	Yes	
Andrews	64	34	36	15	Met Standard							
Baldwin	94	44	45	66	Met Standard							Yes
Baranoff	96	50	58	64	Met Standard							
Barrington	67	37	36	23	Met Standard							
Barton Hills	93	50	53	64	Met Standard							Yes
Becker	75	47	30	42	Met Standard	Yes						
Blackshear	94	46	52	38	Met Standard	Yes		Yes			Yes	Yes
Blanton	65	46	35	18	Met Standard			Yes		Yes		
Blazier	82	47	43	38	Met Standard	Yes		Yes		Yes	Yes	Yes
Boone	89	51	44	43	Met Standard	Yes				Yes		Yes
Brentwood	82	33	37	48	Met Standard			Yes				
Brooke	47	31	20	11	Improvement Required							
Brown	68	41	36	18	Met Standard							
Bryker Woods	95	45	53	70	Met Standard	Yes		Yes				Yes
Campbell	79	58	43	19	Met Standard	Yes				Yes	Yes	
Casey	80	45	41	41	Met Standard	Yes						Yes
Casis	98	59	66	75	Met Standard	Yes				Yes	Yes	Yes
Clayton	97	54	66	66	Met Standard	Yes					Yes	
Cook	73	53	38	23	Met Standard	Yes		Yes		Yes		
Cowan	92	46	54	57	Met Standard	Yes		Yes			Yes	Yes
Cunningham	73	38	38	20	Met Standard							
Davis	89	54	43	44	Met Standard	Yes				Yes		
Dawson	77	49	37	25	Met Standard	Yes				Yes		
Doss	96	59	56	69	Met Standard	Yes		Yes		Yes		Yes
Galindo	66	33	34	24	Met Standard							
Govalle	63	42	32	9	Not Rated - Appeal							
Graham	96	59	59	49	Met Standard	Yes		Yes		Yes	Yes	Yes
Guerrero-Thompson	82	55	47	21	Met Standard	Yes				Yes	Yes	
Gullett	95	53	56	69	Met Standard	Yes		Yes				Yes
Harris	60	43	32	13	Met Standard							
Hart	81	52	45	30	Met Standard	Yes		Yes		Yes	Yes	Yes
Highland Park	98	58	64	74	Met Standard	Yes				Yes	Yes	Yes
Hill	96	55	54	71	Met Standard	Yes		Yes				Yes
Houston	59	38	30	16	Met Standard							
Jordan	63	37	34	16	Met Standard							
Joslin	84	40	45	36	Met Standard	Yes					Yes	Yes
Kiker	98	59	65	74	Met Standard	Yes				Yes	Yes	Yes
Kocurek	77	44	40	39	Met Standard	Yes		Yes		Yes		Yes
Langford	71	35	40	22	Met Standard						Yes	
Lee	94	60	52	69	Met Standard	Yes		Yes		Yes	Yes	Yes
Linder	61	34	31	16	Met Standard							
Maplewood	78	44	36	41	Met Standard			Yes				
Mathews	94	55	58	64	Met Standard	Yes				Yes	Yes	Yes

Index scores in red are below Target Scores

Source: TEA Department of Assessment and Accountability

Table 130 (continued)
Austin Independent School District

2015 Campus Index Scores, Preliminary Ratings and Distinction Designations

	Index 1	Index 2	Index 3	Index 4	Preliminary 2015 Rating	Academic Achievement Distinction Designations						
	Target Score: 60 AEA 35	Target Score: HS 15; MS 28; ES 30; AEA 7	Target Score: HS 31; MS 27; ES 28; AEA 11	Target Score: HS 57; MS 13; ES 12; AEA 33		Read/ELA	Math	Science	Social Studies	Top 25% Progress	Top 25% Closing Gaps	Post secondary Readiness
McBee	77	49	41	22	Met Standard	Yes				Yes	Yes	
Menchaca	85	42	41	43	Met Standard	Yes						Yes
Metz	65	36	30	18	Met Standard							
Mills	94	56	56	62	Met Standard					Yes		
Norman	69	48	37	11	Improvement Required							
Oak Hill	89	49	45	54	Met Standard	Yes		Yes				Yes
Oak Springs	58	34	29	16	Met Standard							
Odom	72	37	38	24	Met Standard							
Ortega	88	41	50	32	Met Standard			Yes		Yes	Yes	
Overton	72	50	40	18	Met Standard					Yes		
Padron	72	45	39	21	Met Standard							
Palm	72	39	35	21	Met Standard							
Patton	87	55	45	46	Met Standard					Yes		
Pease	88	45	45	57	Met Standard							
Pecan Springs	59	40	31	13	Met Standard							
Perez	72	41	37	23	Met Standard							
Pickle	63	32	32	15	Met Standard							
Pillow	71	39	40	31	Met Standard			Yes				Yes
Pleasant Hill	80	43	45	29	Met Standard			Yes		Yes	Yes	Yes
Reilly	83	42	47	26	Met Standard			Yes			Yes	Yes
Ridgetop	83	42	39	54	Met Standard	Yes						Yes
Rodriguez	50	35	26	8	Improvement Required							
Sanchez	64	43	33	15	Met Standard							
Sims	67	34	35	14	Met Standard							
St. Elmo	86	41	49	42	Met Standard	Yes		Yes			Yes	Yes
Summitt	86	52	48	49	Met Standard	Yes				Yes		
Sunset Valley	74	40	40	39	Met Standard			Yes				Yes
Travis Heights	75	45	37	45	Met Standard	Yes		Yes		Yes		Yes
Walnut Creek	61	42	31	20	Met Standard							
Widen	56	41	28	10	Improvement Required							
Williams	77	42	40	24	Met Standard							
Winn	77	45	40	26	Met Standard	Yes						
Wooldridge	62	40	32	24	Met Standard							Yes
Wooten	71	44	36	20	Met Standard							
Zavala	79	45	44	29	Met Standard	Yes		Yes		Yes	Yes	Yes
Zilker	95	54	50	53	Met Standard	Yes		Yes		Yes		Yes
Read PK					Met Standard							
Uphaus ECC					Met Standard							
Dobie PK					Met Standard							
Webb Primary Center	73		41	26	Met Standard							
Den Children's Med. Ctr.					Not Rated							
Austin St. Hospital					Not Rated							
Rosedale					Not Rated							
DAEP-EL					Not Rated							

Index scores in red are below Target Scores

Source: TEA Department of Assessment and Accountability

In 2015, campuses and districts were rated under the new state accountability system for the third time. The introduction of a new, more rigorous state assessment, known as STAAR, and an accountability system based on four indexes, student achievement, 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 2015: 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 Index 1 or Index 2 and both Index 3 and Index 4. In spite of these more rigorous standards, 111 AISD schools earned the state's highest rating of Met Standard or Met Alternative Standard. Seven schools were rated Improvement Required and eleven schools were not rated. Results of appeals have not yet been released but may move some schools from Improvement Required to Met Standard.

Accomplishments

AISD Schools Earn 220 Distinction Designations from the Texas Education Agency

August 13 - Austin ISD's students performed well under the state's accountability system with 111 schools meeting the standard on all components, the highest designation given by the Texas Education Agency.

In the preliminary release of data by the TEA, 73 AISD schools earned 220 distinction designations for outstanding performance in student achievement, student progress or postsecondary readiness.

Eight AISD campuses earn every distinction designation possible:

- **Secondary:** Anderson and LASA high schools, and the Ann Richards School for Young Women Leaders were among just 153 statewide to earn a distinction in every category.
- **Elementary:** Lee, Zavala, Graham, Hart and Blazier, earned all five distinction designations available to elementary schools.

These numbers are up from 2014, when 70 schools earned a total of 205 distinction designations.

2015 Austin ISD Campus Distinction Designations Earned	
Distinction Designation Earned by Campus	No. of Campus
Academic Achievement in Reading/English Language Arts	47
Academic Achievement in Mathematics	11
Academic Achievement in Science	37
Academic Achievement in Social Studies	12
Top 25 Percent: Student Progress	39
Top 25 Percent: Closing Performance Gaps	30
Postsecondary Readiness	44
Total	220
<i>Source: TEA data tables</i>	

AISD Achieves Highest Ever Graduation Rate, Lowest Dropout Rate for 6th Straight Year

June 9, 2015 - Austin ISD is proud to announce that its graduation rates have again improved, reaching their highest ever at 86.3 percent. The district's graduation rates have increased steadily over the past six years, rising 12 percentage points since 2008. Most student groups also posted gains over last year.

Class of 2014 Four-Year Federal Graduation Rates

Student Group	2008	2009	2010	2011	2012	2013	2014
All Students	74.3%	75.6%	78.6%	80.0%	82.5%	84.1%	86.3%
African-American	65.7%	69.7%	71.5%	74.0%	79.6%	82.1%	80.4%
Hispanic	63.9%	67.3%	72.9%	75.0%	78.6%	80.9%	83.1%
White	89.3%	88.7%	89.8%	89.6%	89.9%	90.5%	93.5%
Economically Disadvantaged	61.2%	74.9%	73.1%	77.1%	78.9%	81.5%	82.5%
Special Education	56.5%	60.7%	61.3%	60.9%	63.6%	66.5%	67.4%
ELL in HS	44.9%	48.1%	56.2%	60.6%	64.1%	69.5%	70.4%

Dropout rates have also improved, decreasing from 4.2 percent in 2008 to 1.5 percent in 2014 for all students. The dropout rate also decreased for every student group last year. The greatest improvement was for special education students, with a decrease of 2.1 percentage points from last year.

School Year 2013-2014 Federal Dropout Rate - Annual Rate Grades 9-12

Student Group	2008	2009	2010	2011	2012	2013	2014
All Students	4.2%	4.0%	4.0%	3.9%	3.7%	2.7%	1.5%
African-American	5.6%	4.8%	4.8%	6.4%	5.2%	3.8%	2.1%
Hispanic	5.7%	5.4%	5.4%	4.8%	4.6%	3.3%	1.7%
White	1.4%	1.7%	1.3%	1.2%	1.4%	1.2%	1.0%
Economically Disadvantaged	4.3%	3.1%	3.4%	4.5%	4.4%	3.3%	2.0%
Special Education	5.7%	6.1%	6.6%	6.8%	5.4%	4.9%	2.8%
ELL	7.2%	7.5%	7.0%	6.9%	7.8%	4.8%	3.1%

LASA Ranked No. 14 Among 25 Best Public High Schools in the U.S.



November 18, 2014 - In a recent survey of public high schools, the Liberal Arts and Science Academy, or LASA, was ranked No. 14 among the top 25 high schools in the nation.

School data site Niche ranked high schools based on 27 million reviews from more than 300,000 students and parents. Respondents rated schools for academics, teachers, student culture and diversity as well as resources and facilities.

"We are proud of the hard work of the students and teachers at Liberal Arts Science Academy, which has once again been recognized on a national level," Austin ISD Interim Superintendent Paul Cruz said. "We congratulate them for this prestigious recognition."

TEA States AISD Exceeds All Targets of State Accountability System Overall

August 7, 2015 - According to the Texas Education Agency's (TEA) preliminary state accountability ratings released today, 111 of the district's schools have Met Standard - the highest rating available - on the state's accountability system. Last year at this time, 109 of the district's schools had done so.

Under the state accountability system, all Texas public districts, campuses and charters are assigned a label of:

- Met Standard,
- Met Alternative Standard,
- Not Rated; or
- Improvement Required.

To receive a Met Standard or Met Alternative Standard rating in 2015, a campus or district must meet targets set by the state on three of four performance indexes (Index 1 or 2 and both Index 3 and 4). The district as a whole exceeded all targets of the state accountability system and is expected to earn a rating of Met Standard this year.

Seven AISD High Schools Earn National Ranking from U.S. News and World Report

May 14, 2015 - Austin ISD high schools are among the best in the nation, according to the 2015 U.S. News and World Report rankings. Five schools - Anderson, Austin, Bowie, Liberal Arts Science Academy and McCallum high schools - reclaimed spots on the publication's annual list of "Best High Schools." The Ann Richards School for Young Women Leaders and Akins High School were ranked for the first time.



After evaluating more than 21,000 high schools throughout the country, U.S. News and World Report ranked:

- LASA - sixth in Texas, 36th nationally;
- Ann Richards - 24th in Texas, 123rd nationally;
- McCallum - 101st in Texas, 963rd nationally;
- Anderson - 106th in Texas, 1022nd nationally;
- Bowie - 117th in Texas, 1170th nationally;
- Austin - 126th in Texas, 1252nd nationally; and
- Akins - 180th in Texas, 2024th nationally.

The national rankings are determined through a three-step process. For the first two steps, U.S. News and World Report reviewed overall student performance on state-required tests and factored in how effectively the schools educated their least-advantaged students. Finally, the publication assessed the schools on how well they prepared students for college, based on participation in and performance on Advanced Placement and International Baccalaureate exams.

172 Austin Seniors Garner Recognition as National Scholars

November 4, 2014 - The National Merit Scholarship Program, the National Hispanic Recognition Program and the National Achievement Scholarship Program is recognizing 172 Austin Independent School District seniors for outstanding academic performance. Six students received recognition in more than one program.



Students are selected based on the scores of their preliminary SAT exam, which they take as juniors. Because of their high scores on this assessment, these students are now eligible for scholarship awards from institutions of higher education and other grantors.

The 172 recognized seniors include:

- 53 National Merit Semifinalists;
- 131 National Merit Commended Students;
- 20 Scholars for the National Hispanic Recognition Program; and
- 3 National Achievement Scholars.

National Merit Semifinalists that advance to finalists will be announced in the spring and will be eligible for Merit Scholarship Awards.

AISD Celebrates Designation as Largest No Place for Hate® District in Nation

June 11, 2015 - Austin ISD has been named the largest No Place For Hate district in the nation - with all schools participating - by Anti-Defamation League for the second consecutive year.

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.

At Travis High School, students engage in many activities to maintain the school's No Place for Hate® designation. *Peace Through Pie*, one of the campus' annual events led by culinary students, includes sharing family recipes and cultural stories tied to those recipes.

Travis has improved its graduation rates for the past three years. Its culinary and hospitality management programs prepare students for careers through real-world work experiences with partners like Hilton Hotels and Austin restaurateurs.

AIISD High School Ranked Eighth in the Nation, First in State



September 10, 2014 - Austin ISD's Liberal Arts Science Academy is ranked eighth in the nation and the highest ranked school in Texas, according to Newsweek's America's Top High School rankings for 2014.

The national rankings are determined based on graduation rates, the number of graduates accepted into college, the number of advanced placement or international baccalaureate courses and SAT and ACT scores.

Earlier this year, U.S. News & World Report ranked LASA No. 7 in the state and No. 37 in the nation, and the LASA class of 2014 had the most National Merit Scholars in the district.

Last spring, LASA graduates combined to earn more than \$21 million.

"I couldn't be more proud. This really attests to all of the hard work of our students and staff," LASA Principal Stacia Crescenzi said.

Blackshear Elementary Nominated as National Blue Ribbon School

January 30, 2015 - Blackshear Elementary Fine Arts Academy has been nominated as a 2015 National Blue Ribbon School by the U.S. Department of Education. Blackshear is the only Central Texas school to be recognized. Only 26 schools statewide earned the national honor.

Each year, the U.S. Department of Education asks the top education official from each state to nominate schools that demonstrate overall academic excellence or progress in closing achievement gaps among student subgroups.

The National Blue Ribbon Schools Program recognizes elementary, middle and high schools with a Blue Ribbon flag, a widely recognized symbol of exemplary teaching and learning.

Principal Betty Jenkins said the recognition is an amazing accomplishment.

"This is an honor that is only possible due to everyone working day-in and day-out for the good of our students who walk through our front doors each morning," she said. "The collective efforts from our students, parents, faculty and all our volunteering organizations are making Blackshear not only an academic center of excellence, but a fine arts center filled with enrichment as well. I am proud of this nomination and its academic recognition for both Blackshear Elementary and the Austin Independent School District."



In 2014, Blackshear started to offer students expanded fine arts programming.

The Texas Education Agency rated all schools nominated for the 2015 honor as exemplary, high performing-schools as measured by state assessments. All 26 schools also have economically disadvantaged populations of 25 percent or greater.

Blackshear must now complete a rigorous application process through the U.S. Department of Education. Announcements of the national award winners will be made in September. The Department of Education will honor all National Blue Ribbon Schools during a recognition ceremony in Washington, D.C., later this year.

Texas Education Agency Recognizes AISD Campuses for High Performance, Progress

June 25, 2015 - The Texas Education Agency has recognized seven Austin ISD schools as high-performance or high-progress Title I schools for 2014-15. Title I schools are campuses where at least 40 percent of students are from low-income households.

The TEA recognized:

- Blackshear Elementary School as high-performing and high-progress
- Graham Elementary School as high-performing and high-progress
- Hart Elementary School as high-performing and high-progress
- Joslin Elementary School as high-progress
- Ortega Elementary School as high-performing
- Reilly Elementary School as high-performing and high-progress and
- St. Elmo Elementary School as high-progress.



A high-performing reward school is identified as a Title I school with distinctions based on reading and math performance. A high-progress reward school is identified as a Title I school in the top 25 percent in annual improvement and/or in the top 25 percent of schools demonstrating the ability to close performance gaps.

“While we talk of the need to close the education achievement gap, the real work in accomplishing that goal is already taking place on these campuses,” Michael Williams, education commissioner, said. “Whether identified as high-performing, high-progress or both, we should be proud of what’s taking place at these schools and what it means for the future of Texas.”

The TEA spotlighted Blackshear and 10 campuses across the state as part of a best practices case studies project this year. The TEA project highlights how each campus excels in critical areas such as academic performance, teacher quality, school climate and leadership effectiveness.

LASA Student One of 91 in World to Earn Perfect Score on AP Test

February 6, 2015 - Austin ISD congratulates Liberal Arts and Science Academy senior Sesha McMinn for earning a perfect score on her AP Spanish Language and Culture exam.

When the College Board released details of the 2014 tests recently, LASA officials learned that McMinn was one of only 91 students in the world to earn every point possible on the AP Spanish Language and Culture exam.



Of the 1.5 million public high school students who took AP exams in 2014, only 285 – 0.019 percent – earned every possible point on any AP exam. To earn a perfect score, the students answered every multiple-choice question correctly and earned full points on the free-response section of the exam.

Austin ISD Again Leads Texas in Number of National Board Certified Teachers

April 27, 2015 - The Austin ISD Board of Trustees recognized 22 newly certified or renewed teachers who have completed the National Board for Professional Teaching Standards. This is the 15th year that AISD's professional development department has worked to guide a group of committed teachers toward this powerful professional development opportunity.

- Anderson High School, *Alexa Humberson and Andrea Khawaja*
- Ann Richards School for Young Women Leaders, *Ella Miesner and Shawn Lynn Mauser*
- Bryker Woods Elementary School, *Valerie Boreing*
- Clayton Elementary School, *Adam Miller*
- Crockett High School, *Lupe Rodriguez*
- Cook Elementary School, *Rodrigo Rodriguez-Tovar*
- Joslin Elementary School, *Sandra Valle*
- Maplewood Elementary School, *Kelli Kirk and Stephanie Kranchick*
- McCallum High School, *Katherine Carrasco*
- O. Henry Middle School, *Alexis Smith*
- Ortega Elementary School, *Joni Kean Constantine*
- Perez Elementary School, *Allison Ashley and Maria Sebastian*
- Summitt Elementary School, *Thuan Tang*
- Travis Heights Elementary School, *Shannon Mefford*
- Walnut Creek Elementary School, *Coleen Matrianni*
- Widen Elementary School, *Jessica Kane-Cabello*
- Wooldridge Elementary School, *Rebecca Lambdin-Abraham*
- Zilker Elementary School, *James Supak*



A three-year study by the National Research Council of the National Academies found that National Board Certification has a positive effect on student achievement, teacher retention and professional development.

AISD employs more National Board Certified Teachers than any other Texas district, with 242 National Board Certified Teachers for the 2014-15 school year.

Gus Garcia Young Men's Leadership Academy Wins Attendance Challenge for Central Texas

January 22, 2015 - Austin ISD, in partnership with the E3 Alliance and the Get Schooled Foundation, are proud to announce Gus Garcia Young Men's Leadership Academy has won the middle school fall attendance challenge for Central Texas. The school placed seventh in the nation.

The challenge was a friendly, nine-week competition to rally students to improve attendance and stay focused on education. More than 55,000 students participated nationally in the 2014 Fall Attendance Challenge.

Get Schooled Foundation sponsored the challenge in districts throughout the country during fall 2014. Partnering with local school districts and organizations such as E3 Alliance, the challenge provided incentives and fun, educational activities that engaged students. The challenge also provided college planning information and promoting a peer culture that supports attendance improvement and academic success.

Each year, Central Texas students are absent 2.4 million school days. Each day a student is absent from class costs the district about \$38 in state revenue. Across Central Texas, schools have been losing more than \$91 million a year. To combat this challenge, E3 Alliance spearheaded a regional campaign to improve attendance starting in 2011. Since the start of the campaign, Central Texas schools have saved more than \$20 million because of improved attendance.



E3 Alliance (Education Equals Economics), is a regional, data-driven, education collaborative based in Austin. E3 Alliance is leading the effort to build the strongest educational pipeline in the country to drive economic prosperity for Central Texas. E3

Alliance does this by using objective data and focused community collaboration to align the education systems so that all students can succeed.



Get Schooled is a nonprofit organization dedicated to using media, technology and popular culture to improve high school graduation rates and college success rates. Get Schooled connects with young

Americans through its combination of on-air programming, online content, on-the-ground events and school-based initiatives.

Anderson High School Excels in Number of Students Who Earn International Baccalaureate Diplomas

July 13, 2015 - Following the graduation of 450 seniors, Anderson High School announced that its students who achieved International Baccalaureate diplomas outpaced the global average pass rate by 17 percent.

All students in the IB diploma program must complete coursework and take exams in six different areas of study, complete an original research project alongside a qualified mentor and complete three hours per week of activities benefitting the community.



"Anderson was authorized as the 628th IB school in the world in 1991 and, since then, we have come a long way to be one of the top performing programs," Anderson High School Principal Donna Houser said.

Students must apply to be part of the IB diploma program, but they can also pursue select IB classes in lieu of the diploma.

"The IB program is an international standard designed to stimulate and challenge highly motivated students. To exceed the worldwide average by the amount that Anderson has is a testament to the solid work we have going on in Austin ISD," Superintendent Paul Cruz said.

A total of 96 percent of students who attempted the international standard curriculum in 2015 completed it. The worldwide average pass rate for students achieving an IB diploma is 79 percent.

AISD Students Selected to Present at National Conference

October 28, 2014 - Students and educators from Ann Richards School for Young Women Leaders (SYWL) have been selected to present their class projects and experiences at the 2014 Project Lead The Way Summit in Indianapolis, Nov. 2–5. Project Lead the Way is a national science, technology, engineering and math curriculum and teacher professional development model.



The group representing Ann Richards SYWL is one of five invited from across the nation as part of the PLTW program. Attendees will include students, their PLTW teacher and Assistant Principal Anah Wiersema.

The Ann Richards team will talk about their large-scale, real-world project in which they restored a 1977 “We invited school groups that exemplify Project Lead The Way’s approach to student learning, teaching and community engagement,” said PLTW Senior Vice President and Chief Engagement Officer David Dimmett. “Schools like Ann Richards SYWL connect their classrooms to the real world and make learning relevant for their students.”

The PLTW Summit will bring together nearly 1,500 educators and leaders in the corporate, nonprofit and government sectors. These individuals share a common goal of working together to help students develop the knowledge and skills they need to succeed. The AISD students have been asked to present during one of the event’s general sessions. They will share their projects and class experiences and explain what makes their program unique and successful.

AISD Students Place at Texas State Junior Classical League Latin Tournament

April 21, 2015 - Austin ISD and the Board of Trustees recognize and applaud the outstanding achievements of the following students at the Texas State Junior Classical League (TSJCL) Latin Tournament.

- **Anderson High School** Clio Harralson - third place for Latin Mottos and Quotes, second place for Latin Reading Comprehension Keita Bryce - third place for Latin Sight Recitation, first place for Latin Derivatives 5, first place for Classical Greek Veronika Holm and Will Deleery - third place for Open Certamen Sandra Weber - second place for Latin Reading Comprehension
- **Liberal Arts and Science Academy** Cass Plowman - first place for Mythology, first place for Academic Decathlon, Level 4
- **Small Middle School** Connor Tate - third place for Academic Decathlon, Level 1



The TSJCL has been bringing Texans interested in the classics together since the late 60s, and fosters the study of ancient Greek and Latin topics in the modern age. The TSJCL is one of more than 1,000 chapters of the National Junior Classical League, an international organization that encourages the same activities as the TSJCL. The NJCL is one of the largest student driven organizations in the world, comprised of more than 45,000 students.

Bedichek Junior Marines Earn Multiple National Titles

June 23 - The board recognizes the Bedichek Junior Marine Corps for their successful year. The Bedichek Junior Marines program is open to students in the sixth- through eighth-grades. 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. It is the only middle school corps program in AISD.



2015 Middle School Black Ice Drill Team Nationals (1st in 4 of 5 Events)

- Armed Color Guard Inspection, 1st Place (National Champion)
- Armed Color Guard Regulation, 1st Place (National Champion)
- Armed Regulation –1st Place (National Champion)
- Armed Exhibition – 1st Place (Back to Back National Champion)
- Over-all National Middle School Champion (Back to Back National Champion)

National High School Drill Team Championships

The National High School Drill Team Championships take place every year in Daytona Beach, Florida. This all-service competition brings together many of the nation's finest performance military drill units from throughout the U.S. In this competition, the Bedichek Junior Marines placed:

- Armed Squad Exhibition, 2nd Place
- Armed Platoon Exhibition, 3rd Place
- Armed Tandem Exhibition, 4th Place
- Finished Top 50% of Mixed Division
- *1st Middle School in the 35 year of the NBSDTC to Compete for an Over-all*

Bedichek Junior Marines include:

- | | | |
|-------------------|----------------------|------------------|
| • Carlos Garcia | • Mark Soto | • Elijah Vasquez |
| • Karina Perez | • Antonio Castro | • Mya Cruz |
| • Abraham Castano | • Alexander Ditullio | • Karen Baranda |
| • Krishonna Jones | • Ezkille Martinez | • Ryan Hernandez |
| • Nathaniel Pena | • Emanuel Mendez | • Brianna DeLeon |



AISD's Small Green Tech Academy Named First Green Flag School in Texas



April 2, 2015 - A school with meditation gardens, a goat pen and a chicken coop will be the first in Texas to be recognized by the National Wildlife Federation's Eco-Schools USA Program as a Green Flag School.

Small Green Tech Academy has earned the designation, which recognizes schools for increasing environmental awareness and reducing waste and costs.

Eco-Schools USA is a program that provides a framework to help educators integrate sustainable principles throughout their schools and curriculum. Sustainability is often defined as "meeting human needs today in such a way that future generations can meet their own needs."

Twenty AISD Journalism Students Honored at TAJE State Conference



March 30, 2015 - The AISD Board of Trustees is recognizing 20 journalism students from James Bowie High School and Ann Richards School for Young Women Leaders at its regular board meeting. These students earned ratings of superior, excellence or honorable mention at the 2014 Texas Association of Journalism Educators (TAJE) State Conference.

The awards were for photography, newspaper writing, newspaper layout design, yearbook photography, yearbook design, video commercials and advertising.

Photo by Isabel Rosales, Bowie HS

Bowie High School

- Brenda Saucedo, onsite photography, three superiors, one excellence (for four different photos)
- Jamie Dorsey, onsite photography, excellence and honorable mention
- Van Anh Van Dinh, onsite writing and layout and design, yearbook copy, superior
- Sunnie Lee, onsite writing and layout and design, yearbook theme, superior
- Maryam Hussain, newspaper front page design, excellence
- Ashlee Thomason, newspaper feature page design, excellence
- Kaylen Combs, advance yearbook design, superior
- Jamie Dorsey, yearbook photography, superior
- Payton McIntyre, yearbook photography, superior
- Lindsay Winters, video commercial/PSA, superior
- Corey Hendricks, video commercial/PSA, excellence
- Lina Barakat, beginning yearbook design, excellence



Photo by Jamie Dorsey, Bowie HS



Photo by Payton McIntyre, Bowie HS

Bowie High School, continued

- Maddison Felux, advertising, excellence
- Jamie Dorsey, photo portfolio, honorable mention
- Isabel Rosales, newspaper photography, honorable mention

Photo by Brenda Saucedo, Bowie HS



Left Photo by Rowen Shimray, Ann Richards SYWL

Ann Richards School for Young Women Leaders

- Maria Jaramillo, onsite photography, honorable mention
- Rewon Shimray, onsite photography, two superiors (for two different photos)
- Megan Otnes, onsite photography, honorable mention
- Emma Foster, editorial writing, excellent
- Augusta Dexheimer, feature writing, superior
- Courtney Williams, review writing, honorable mention
- Ciara Jordan, sports feature, honorable mention



Ann Richards TAJE State Competitors



Photo by Maria Jaramillo, Ann Richards SYWL

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.

Athletics

Swimming and Diving

- Austin High School - Grant Reed, fifth place in 200-yard freestyle, sixth place in 100-yard freestyle

State Wrestling Tournament

- Akins High School - Anna Becerra, fifth place in 102-pound weight class
- Bowie High School - Christian Moreno, third place in 106-pound weight class Riley Gatley - sixth place in 128-pound weight class
- Lanier High School - Steve Diaz, fifth place in 220-pound weight class
- LBJ High School - Shania Williams, fourth place in 165-pound weight class, Region IV Female Wrestler of the Year for 2015
- McCallum High School - Juliana Olivo, second place in 95 -pound weight class Rondal Daniels - fourth place in 138-pound weight class

Career Competitions

- Lanier High School - Cesar Arroyo, Cindy Rojas and Brenda Hernandez, first place in Technology Video
- Akins High School - Aaron McInnes, second place in Impromptu Speaking, Human Services Branch; Edwin Xeon Gutierrez, second place in Visual Basics for Programming, Business Professionals of America State Leadership Conference

Music (Band, Choir, Jazz and Orchestra)

Anderson High School

- Jonathan Churchett

Austin High School

- Jacob Escobedo
- Aaron Garcia
- Blaigne Sixon
- Jacob Escobedo

Bowie High School

- Rebecca Ortiz
- Kathryn Park
- Ian Ross Brown
- Jay Garcia

McCallum High School

- Yunjoo Hah
- Hannah McChesney
- Sofia Mock
- Quinlan Tesar
- Jerod Bork
- William Brookhart
- Joe Cruz
- Louis Handy
- Sam Jackson
- Pablo Kennedy
- Owen Morgan
- Hugh Pauwels
- Samuel Swafford
- Mathew Weinberg

LBJ High School/LASA

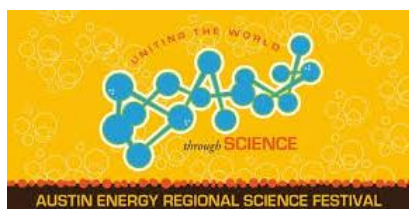
- Celia Handy
- Chet Ferguson
- Audrey Doidge
- Lynsey Martin
- James Choi
- Gabriel Hart
- Travis Shivers
- Zach Stance

State, National and International Science and Engineering Fairs

April 21, 2015 - Austin ISD and the Board of Trustees recognize and applaud the outstanding achievements of AISD students.

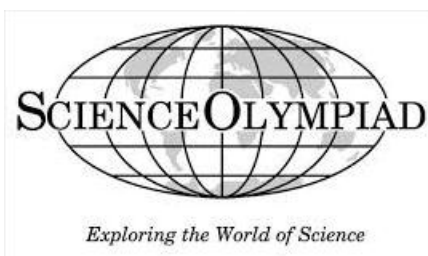
Murchison Middle School Emilie Cassar - first place, Computer Science, ExxonMobil Texas Science and Engineering Fair; Qualifier for Broadcom MASTERS Science and Engineering Fair.

Liberal Arts and Science Academy Sai Sameer Pusapaty - first place and Best of Fair, Environmental Science, Austin Energy Regional Science Festival; Qualifier for Intel International Science and Engineering Fair Lily Xu - first place and Best of Fair, Medicine and Health Sciences, Austin Energy Regional Science Festival; Qualifier for Intel International Science and Engineering Fair



LASA Places at National Science Olympiad

June 23 - This year LASA's team was one of two selected to represent Texas. At the national tournament, the LASA A team finished third in the country, the highest of any Texas team in Science Olympiad history.



Started in 1974, Science Olympiad is a team competition in which students compete in 23 events over the course of one day. Events range from anthropology to engineering. To be successful in Science Olympiad, students must spend long hours studying their topic specialty, building their device and practicing to work as a team. This year thousands of teams across the country competed to see which would be allowed to compete at nationals.

The LASA Science Olympiad National Team was Lily Xu, Evan Tey, Neil Patil, Blake Karwoski, Akshara Anand, Rebekah Albach, Ben Zern, Dhruv Puri, Elena Arnold, Sam Gunn, Justin Kang, Nha Nguyen, Shubhanga Ballal, Varun Sudunagunta, Zennie Wey, Nathan Le, Anna Savelyeva, Isaree Pitaktong, Sam Grayson, Alec Schultz, William Liuan and Shinjini Ray.

National Scholastic Art & Writing Competition Winners

April 21, 2015 - Austin ISD and the Board of Trustees recognize and applaud the outstanding achievements of AISD students.

- Liberal Arts and Science Academy - Jenna Ma, student artist
- McCallum High School - Calla Bordie, student artist; Lizzie Fierro, journalism student

AISD Students Selected for National Stop the Violence Campaign Conference

June 23, 2015 - Austin ISD and the Board of Trustees recognized Small Middle School student Emma Cuminato and Gorzycki Middle School student James Aiken. As part of the *Do the Write Thing* essay competition, they were selected to represent the region at the National Stop the Violence Campaign Conference in Washington, D.C., July 11-16.



Do the Write Thing is an essay competition initiated in 1996 by the National Campaign to Stop Violence. The purpose of the competition is to give seventh and eighth grade students the opportunity to evaluate and examine the impact of youth violence in their lives or the lives of others.

Garza Independence HS Places at Texas Scholastic Chess Championship



April 21, 2015 - Austin ISD and the Board of Trustees recognize and applaud the Garza Gambits who placed 3rd at the Texas Scholastic Chess Tournament. The team competed against 230 individual players, making up 36 teams.

The Garza Gambits are ranked in the state's top ten. Pictured from left to right, they are: David Boatwright, Coach Mansoor Kapasi, Richard Sullivan, James Nye, Connor McLemore, Gavriel Rachael-Homann.

Young Women's Leadership Academy Competes at National Level Business Skills

June 23, 2015 - The Board of Trustees recognized Bertha Sadler Means Young Women's Leadership Academy students Sophia Vasquez, April Hernandez, Lesley Rodriguez and May Tun for competing in the National Level Business Skills Competition.



Business Professionals of America is a national organization for high school, college, and middle school students preparing for careers in business and information technology. The organization's activities and programs complement classroom instruction by giving students practical experience through application of the skills learned at school. BPA

is contributing to the preparation of a world-class workforce through the advancement of leadership, citizenship, academic and technological skills.

BPA is assisted in this endeavor with financial support from corporations and companies including American Institute of CPAs, Certiport, and Next Step Academy, who sponsor BPA's National Leadership Conference, and member career building programs and scholarships.

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.

- **Austin High School** - Shayna Nowicki, student artist
- **Covington Middle School** - Natalie Walker, student artist
- **Paredes Middle School** - Elisabeth Albritton, student artist
- **Langford Elementary School** - Angelina Briseno, student artist

State Board of Education Names Fulmore Student Hero



May 29, 2015 - Xander Christou, a seventh-grader at Fulmore Middle School, was one of 16 Texas public school students recognized by the State Board of Education as 2015 Student Heroes. The honorees, awarded for outstanding acts of charity and kindness for their fellow students, were announced on May 28.

Xander was chosen as the Student Hero for SBOE District 10 for spreading his love for books and reading. He began a project, "Hooked on Books," to give a book to every student at Travis Elementary School. He has partnered with four publishers and started a GoFundMe account to provide books for every grade level at Travis. To date, Xander has raised more than \$1,200 to buy books for the students and encourage them toward a lifelong love of reading.

School officials, parents and community members nominated students in each board district. Each SBOE member then selected one recipient for each district. Students were recognized at district events with a certificate recognizing them as a student hero by their SBOE members and local school officials.

American Graduate Champion

Xander's "Hooked on Books" project also garnered him an American Graduate Champion award from public television station KLRU. The station is a participant of the national effort of American Graduate: Let's make it Happen, and recognizes champions in the Central Texas region.



American Graduate: Let's Make it Happen is public media's long-term commitment to supporting community-based solutions to the dropout crisis. Supported by the **Corporation for Public Broadcasting** (CPB), more than 100 public radio and television stations have joined forces with over 1,400 partners and at-risk schools across 40 states.

Crockett Theater Named National Champions, Summer 2015

More than 1,200 high school players recently took to the stages at the University of Nebraska–Lincoln to vie for the title of top thespians.

Competing in six categories, Crockett High School Thespian Troupe No. 1924 placed first in High School Group Acting at the 2015 International Thespian Festival in late June.

Their national win was the final victory in a series of wins that included being named one of the best troupes in the state at the Texas Thespian State Festival in November 2014. There, Crockett received a perfect score from all three judges in the preliminary round of Group Acting, earned a Superior rating and qualified for national competition.



In addition to qualifying for Nationals at the Dallas competition, the Crockett Theatre Department was also selected as the 2015 "Send a Troupe to Festival" Grant recipient.

This grant, estimated at approximately \$15,000, covered the costs of registration, rooming, meals and travel for 18 Crockett theatre students and two chaperones to attend the festival in Nebraska.

As part of this grant award, students were featured in several festival blogs, social media postings, interviews and celebrity-like photo sessions.



Crockett's award - officially being named the 2015 International Thespian Society National Individual Events Showcase Finalist - is the highest honor a school can receive in NIES competition.

Crockett's Group Acting scene was a five-minute selection from the play "Haymarket Eight," published by Samuel French and written by Derek Goldman and Jessica Thebus. Crockett Thespian Troupe No. 1924 is under the direction of Christina Burbank and includes the following competing students: Alyssa Arellano, Libbie Barnes, Casey Calderon-Smith, Bobbie Greenough, Andy Gomez, Jesse Hernandez, Daylin Martinez-Flores, Sarah Luna Newcomer, Samantha Overfelt, David Pena, and Cameron Smith.

Three students also took part in the college audition portion of the festival. Pena, Hernandez and Rogelio Rocha earned a combined total of more than 45 call-backs from universities and conservatories from throughout the U.S.

Congratulations to all our Crockett High School Thespian Troupe - Andy Gomez, Bobbie Greenough, Daylin Martinez, Libbie Barnes, Jesse Hernandez, David Pena, Casey Calderon-Smith, Sara Luna Newcomer, Samantha Overfelt, Alyssa Arellano, and Cameron Smith!

AISD Schools Win/Place at National Championship Tournament in Quiz Bowl

May 13, 2015 - Kealing qualified two teams during the season for the Quiz Bowl National Championship tournament, which was held in Dallas. The competing Kealing students answered roughly 1,600 questions during 22 rounds of head-to-head competition. Colfax also placed fifth in the individual player rankings.

- Kealing A, The Squirrel Team, has been playing together for the past three years. Daniel Chan, Evan Hochstein, Ryan Russo, and Anna Tutuianu won the title and were named national champions.
- Kealing B, The Capybaras, placed 19th out of 128 teams. Team members include Avik Ahuja, Schuyler Colfax, Garrett Urbach, and Jeriah Yu.

June 23, 2015 - LASA Quiz Bowl A team finished second at the 2015 High School National Championship Tournament. The LASA A team is comprised of Alex Denko, Forrest Hammel, Ethan Russo and Corin Wagen.

Quiz Bowl is a four-person team competition where students compete head-to-head to answer questions big and small from multiple academic and cultural categories such as history, science, fine arts, literature, sports, current events, and pop culture.

Ann Richards School for Young Women Leaders Named 19th Most Challenging High School in U.S.



April 23, 2015 - The Ann Richards School for Young Women Leaders has been named the 19th most challenging high school in the U.S. according to a nationwide high school ranking system created by Washington Post education columnist Jay Mathews. The Washington Post index includes more than 2,300 schools across the country, 169 schools in Texas. Only 11 percent of U.S. high schools achieve the standards to be on the list.

A high school can be ranked if half of its students take one Advanced Placement, International Baccalaureate or Advanced International Certificate of Education test in their junior year and one in their senior year.

The rating system uses a Challenge Index, which considers college test participation a better measure of school success than test scores because research shows that students who take a college-level test did significantly better in college than similar students who did not.

The Ann Richards School for Young Women Leaders achieved a Challenge Index of 9.94, which gave it the 19th-highest rating for all high schools ranked nationwide and the seventh-highest rating among Texas high schools.



Bedichek Middle School Selected as AVID National Demonstration School

February 5, 2015 - Bedichek Middle School was selected to join the ranks of approximately 140 Advancement Via Individual Determination National Demonstration Schools. AVID is a kindergarten through postsecondary curriculum that has turned thousands of underperforming students into confident, college-going scholars and graduates.

Since implementing AVID, Bedichek has seen numerous results. In-school suspensions have dropped from nearly 200 to under 40, a record number of students are now taking algebra and 100% of students passed the algebra end of course exam last spring.

Schools from around the world preparing to implement the AVID system visit demonstration schools, such as Bedichek, to observe a fully developed AVID system.

"Schools chosen as demonstration sites have proven their ability to successfully implement the AVID academic elective course and take the strategies school-wide to impact all students," AVID Chief Executive Officer Sandy Husk said.



About AVID

AVID is a global nonprofit organization dedicated to closing the achievement gap by preparing all students for college and other postsecondary opportunities. Established more than 30 years ago with one teacher in one classroom, AVID today impacts more than 800,000 students in 44 states and 16 other countries/territories.

Eastside Memorial High School Pantherettes Win National Dance Championship

May 11, 2015 - The Eastside Memorial High School Pantherettes Dance Team has been named the National Varsity Small Team Military Champions and National Varsity Small Team Prop Champions. The Pantherettes competed at the Halftime Entertainment National Championship competition in San Antonio, Texas.

The team was also recognized for showmanship, costume and precision. These categories are ranked on energy, smiles, movement and expression throughout the routines. The Pantherettes celebrate the national title after winning first place in several categories during the recent competition in early March at Vista Ridge Dance Championships in Cedar Park, Texas.

Members of the Eastside Pantherettes include Alizae Duarte, Angel Hernandez, Daniela Flores, Guadalupe Flores, Indiana Govea, Jennifer Perez, Kristal Ibarra, Lilianna Soto, Mai Pham, Marisol Piedra, Mary Ortiz, Milca Ekanga, and Serena Tijerina.

Alternates (Cubettes) include Alyssa Rios, Ana Cabrera, Kelly Martinez, Marina Chatman, and Monica Perez



Bowie High School Silver Stars Place at State and National Level

April 21, 2015 - Austin ISD and the Board of Trustees recognize and applaud the outstanding achievements of Bowie High School Silver Stars Dance and Drill Team.

State Dance and Drill Team Competition

- Megan Hauck, Katherine Jones, Sarah Maaz, Hannah Parsons and Sydney Zahorik - First Division Awards for Solos
- Hannah Parsons - First Place Solo Award
- Micaela Jimenez, Katherine Jones, Sarah Maaz, Hannah Rodriguez, and Sydney Zahorik - First Division Awards
- Cameron Maldonado, Erin Ellis - Best Overall Small Ensemble
- Cameron Maldonado - Best Overall State for Solo Drill team - Second Place

Marching Auxiliaries Texas State Competition

- Best Ensemble, seniors
- First Place, Large Team Category

American Dance and Drill Team Lonestar State Championship

- GPA Academic Champions, Sweepstakes
- Best Overall Technique
- Best Overall Presentation
- Best Overall Precision
- Best Overall Choreography



Kealing Journalism Teacher Honored with National Award

January 29, 2015 - Kristen Scott, a journalism teacher at Kealing Middle School, has been named a Rising Star by the Journalism Education Association. She is only one of two middle school teachers in the country to receive the honor. Rising Stars are scholastic journalism advisers with five or fewer years of experience that are already exceeding expectations in the education field. Scott will be one of 11 finalists honored at national convention in Denver on April 18.

Ms. Scott advises the Kealing yearbook staff, whose latest production was named a Crown Finalist by the Columbia Scholastic Press Association, the highest recognition given to a student print or digital medium for overall excellence. The 2015 Kealing yearbook has also already been selected to be a national example for other schools by balfour.com.

“The Rising Star Award is a wonderful way to recognize the talents of new teachers and advisers,” JEA President Mark Newton said. “Journalism teachers and student media advisers work behind the scenes, and this recognition from JEA is a nice reminder to them, their colleagues, their students, their administration and their community that good things are happening because of the talents, ambition, and work ethic of this educator.”



National Nonprofit Recognizes Garza Independence High School Counselor for Dedication to Students

February 10, 2015 - Counselor Yvonne Espinoza, has earned the Counselors That Change Lives award from national nonprofit Colleges That Change Lives.

Ms. Espinoza, pictured right, a Project Advance college counselor at Gonzalo Garza Independence High School, earned the award for work that reflects the mission of CTCL: to promote and support a student-centered college search process.



Espinoza mentors students to help them understand their college options. Often her first task is to convince parents that there are opportunities available for their students.

Chair of the CTCL Board, P.J. Petrone said that the eight awarded counselors help students frame their search beyond college ratings and rankings.

“Their tireless work does not go unrecognized and this program is our way of acknowledging all that they do to help students and families on a daily basis,” said Petrone.



Espinoza will be recognized at the National Association of College Admission Counseling annual conference Oct. 1-3 in San Diego.

McCallum Principal Garrison Receives TAJE Administrator of the Year

Mike Garrison, principal of Austin McCallum High School, accepts the Administrator of the Year Award at the Interscholastic League Press Conference spring convention at the University of Texas, April 19, 2015.



Looking on is Rhonda Moore, who nominated Garrison for the award. Moore is the student publications adviser at McCallum and Texas Association of Journalism Educators (TAJE) executive director.

The Texas Association of Journalism Educators is a state-wide organization for teachers of journalism, photojournalism, newspaper, yearbook and broadcast in Texas.

AISD Superintendent Paul Cruz Elected to Executive Committee of National Urban Schools Group

April 16, 2015 - Beginning in July, Austin ISD Superintendent Paul Cruz will be an executive board member of the Council of Great City Schools.

The Council of the Great City Schools is the only national organization exclusively representing the needs of urban public schools. Composed of 68 large city school districts, its mission is to promote the cause of urban schools and to advocate for inner-city students through legislation, research and media relations. The organization also provides a network for school districts sharing common problems to exchange information, and to collectively address new challenges as they emerge in order to deliver the best possible education for urban youth.

Cruz was elected to the executive committee at the most recent meeting of the organization's board of directors in March.

"We look forward to Paul Cruz's participation on the executive committee to help improve urban education in America," said Council Executive Director Michael Casserly. "Paul Cruz brings valuable expertise and an important perspective from Austin that will help inform the important work of the organization during a period when Congress is reauthorizing the federal Elementary and Secondary Education Act and the nation is debating the implementation of new standards, testing systems and immigration policies."



Cruz will serve a three-year term, beginning July 1 through June 30, 2018. The executive committee meets four times a year.

Austin School District Earns ASBO Awards



For a fifth 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 2014-15 Budget. To earn this award, the District submitted its 2014-15 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. AISD has also earned the ASBO Certificate of Excellence in Financial Reporting for the fifth year in a row.

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 Awards



The Government Finance Officers Association of the United States and Canada (GFOA) has awarded the Austin School District its Distinguished Budget Presentation Award for 2014-15. 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. AISD has earned this award for 12 years in a row.

AISD has also earned the GFOA Certificate of Achievement for Excellent in Financial Reporting for the past five years in a row.

AISD Awarded by Texas Comptroller of Public Accounts

The Texas Comptroller of Public Accounts awarded AISD with a Leadership Circle Award for budget transparency, for the sixth consecutive year. Platinum is the highest level and requires multiple financial documents and a web page dedicated to financial transparency.



Demographical & Statistical

Table 131
Austin Independent School District
Population Analysis

Year	Austin ¹		Travis County ²		Texas ²		United States ²	
	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%
2014	878,002	4.32%	1,151,145	2.69%	26,956,958	1.92%	318,857,056	0.86%

Fire Protection¹

Number of Stations	45
Number of Employees ^{3,5}	1,223
Number of Fire Emergency Responses	89,538
Number of Fire Responses	2,129
Number of Employees per 1,000 Population ⁵	1.39

Police Protection¹

Number of Employees ^{4,5}	2,307
Number of Law Offenses	119,903
Number of Arrests	36,757
Patrol Units	372
Number of Employees per 1,000 Population ⁵	2.63

Library¹

Central and Branch Libraries	22
Volumes in Collection	1,425,914
Library Volumes Borrowed	5,392,446
Registered Library Borrowers	508,397

Recreation¹

District Parks	15
Metropolitan Parks	11
Natural Preserves	15
Neighborhood Parks	84
Special Parks (museums and miscellaneous)	40
Open Fields	101
Veloway	3 miles
Hike and Bike Trails	203 miles
Greenbelts	40
Golf Courses	6
Swimming Pools	51
Athletic Fields	149
Softball Fields	35
Tennis Courts	124

Recreation Centers	22
Youth Entertainment Complex	1
Senior Activity Centers	3

1. Source - City of Austin Comprehensive Annual Financial Report For the Year Ended September 30, 2014, 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
						\$	\$
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	38,215
2010	306	778,560	413,870	214,470	225,321	48,460	39,010
2011	308	805,662	417,865	212,754	228,213	46,689	41,641
2012	319	821,012	422,375	219,231	231,706	46,818	44,517
2013	321	841,649	430,582	215,953	234,815	46,736	44,760
2014	321	878,002	439,403	217,726	237,915	49,227	46,990
2005-2014							
Change	9.18%	26.17%	17.89%	13.10%	14.56%	22.05%	34.78%

Year	Building Permits ⁴			Austin Home Sales ⁵		
	Federal, State and Municipal	Taxable	Total	Dollar Volume	Average Sale Price	Number of Homes Sold
	\$	\$	\$	\$	\$	
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
2014	3,500,000	1,517,428,946	1,520,928,946	8,460,599,463	298,162	30,429
2005-2014						
Change	-91.35%	7.94%	5.16%	57.68%	45.79%	16.99%

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, 2014

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, 2014

Table 133
Austin Independent School District
Employment by Industry in the Austin Metropolitan Statistical Area ¹

Industry Classification	2014		2000		1990		1980	
	Number	% of Total	Number	% of Total	Number	% of Total	Number	% of Total
Manufacturing	53,100	6.27	84,000	12.30	48,200	12.20	31,014	12.80
Government	168,400	19.89	137,100	20.10	112,700	28.50	78,263	32.30
Trade, Transportation & Utilities ²	161,600	19.08	116,000	17.00	60,400	15.30	59,121	24.40
Services and Miscellaneous	365,700	43.19	267,100	39.10	136,100	34.40	44,826	18.50
Finance, Insurance and Real Estate	49,500	5.85	35,400	5.20	24,700	6.20	14,296	5.90
Contract Construction ³	43,650	5.15	26,500	3.90	7,400	1.90	14,053	5.80
Natural Resources and Mining ³	4,850	0.57	16,200	2.40	6,200	1.60	727	0.30
Totals	901,300	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 2014

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

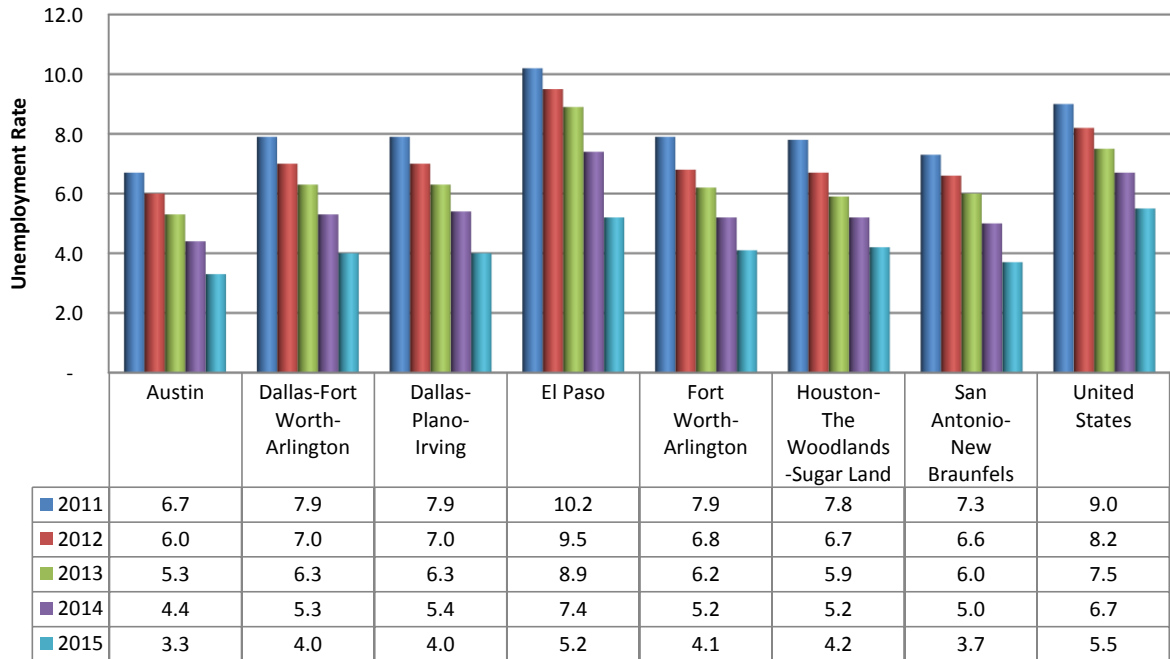
Table 134
Austin Independent School District
Top Ten Employers in Austin

Employer	Rank	Product or Service	Number of Employees ⁴	% of MSA Total ⁵
State Government	1	Government	37,816	4.19%
The University of Texas at Austin	2	Education	24,610	2.73%
Dell Computer Corporation	3	Computers	14,000	1.55%
City of Austin	4	Government	12,782	1.42%
Seton Healthcare Network	5	Healthcare	12,770	1.42%
Austin Independent School District	6	Education	11,538	1.28%
HEB	7	Grocer Retail/Distribution	11,277	1.25%
Federal Government	8	Government	9,700	1.07%
St. David's Healthcare Partnership	9	Healthcare	8,100	0.90%
IBM Corporation	10	Computers	6,000	0.66%
			148,593	16.47%

⁴ SOURCE: City of Austin Comprehensive Annual Financial Report For Year Ending September 30, 2014

⁵ Total refers to a Metropolitan Statistical Area (MSA) employed work force of 902,400 for 2014

Table 135
Austin Independent School District
 Urban and National Comparison of Unemployment Rate 2011-2015



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

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AUSTIN Independent School District

FY2016 OFFICIAL BUDGET

