

FY2018



Austin Independent School District

Official Budget

Governmental Funds Adopted June 19, 2017



Austin, TX—Travis County

1111 West Sixth Street

Austin, TX 78703

www.austinisd.org

512.414.1700

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Awards and Acknowledgements

ASBO-Meritorious Budget Award for Excellence in Budget Presentation

GFOA-Distinguished Budget Presentation Award

Texas Comptroller Transparency Start-Traditional Finances

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GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
Award*

PRESENTED TO

**Austin Independent School District
Texas**

For the Fiscal Year Beginning

July 1, 2016

Executive Director



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 budget
for the Fiscal Year 2016-2017.

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



A handwritten signature in black ink, appearing to read 'Anthony N. Dragona'.

Anthony N. Dragona, Ed.D., RSBA
President

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

John D. Musso, CAE, RSBA
Executive Director

Transparency Star



Traditional Finances



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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Austin Independent School District



Introductory

FY2018 Official Budget

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Austin Independent School District

Administrative Office

1111 West Sixth Street
Austin, Texas 78703

Board of Trustees

Kendall Pace	President	At Large, Position 9
Geronimo M. Rodriguez, Jr.	Vice President	District 6
Julie Cowan	Secretary	District 4
Edmund T. Gordon	Member	District 1
Jayne Mathias	Member	District 2
Ann Teich	Member	District 3
Amber Elenz	Member	District 5
Yasmin Wagner	Member	District 7
Cindy Anderson	Member	At Large, Position 8

Administrative Officials

Paul Cruz, Ph.D., Superintendent
Edmund Oropez, Chief Officer of Teaching & Learning
Fernando Medina, Ed.D, Chief Human Capital Officer
Nicole Conley Johnson, Chief Financial Officer
Kevin Schwartz, Technology Officer Learning & Systems

Officials Issuing Report

Nicole Conley Johnson, Chief Financial Officer
David Edgar, Executive Director, Finance
Travis Zander, Director, Budget Office

Executive Summary

Dear AISD Community,

I am proud to present this adopted budget for the 2017–18 school year. The budget solidifies our priorities and informs our community.

A major priority for Austin ISD continues to be pursuing equity for all students—ensuring all students have the opportunity to succeed. We are also focused on developing in our students the 6 C’s – Collaboration, Communication, Creativity, Cultural Proficiency, Connections and Critical Thinking. Our actions and investments affect these outcomes.

We are reinventing our academic programs through rigorous and engaging lessons, Social and Emotional Learning in every classroom, arts-rich learning environments, improved literacy with connected reading and writing, and a focus on mindfulness and growth.

AISD has also launched the Middle School Dyslexia Project at Covington Middle School, expanded PreK-3, opened a Montessori program at Winn Elementary, and created a Health Science Career Launch at LBJ Early College High School and a Computer Science Career Launch at Reagan ECHS.

Extraordinary accomplishments are being made throughout AISD. We have much to celebrate, and I am proud of the strong trajectory of our district.

Graduation rates are at an all-time high of 90.7 percent, and our graduation rates outpace the state and nation. AISD students’ SAT and ACT scores continue to exceed state and national averages. AISD met all student performance standards set by the Texas Education Agency and every high school met all TEA standards.

We are also the proud district of Tara Bordeaux, the 2018 Texas Teacher of the Year. This is the second consecutive year that the Texas Teacher of the Year has come from AISD.



As we move forward, it is important to focus on the priorities we have set, while not forgetting the commitments we have made in years past.

I am #AISDProud to say that this budget reflects these priorities.

Paul Cruz, Ph.D.
Superintendent

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

The AISD Strategic Plan 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, 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. The strategic plan will provide AISD with focus and direction, and position AISD 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 the 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 the AISD Strategic Plan 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 comprising of 30 stakeholders, including parents, students, community and business members, teachers, principals, counselors, librarians, and central administrators. During 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 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 Five-Year Implementation Plan provides Strategies and Key Action Steps that will serve as the detailed work of the superintendent and administration. As part of mutual commitments and expectations, the five-year Implementation plan identifies district offices responsible for accomplishing each key action step and providing annual status reports.

Strategic Plan Implementation

Implementation of the strategic plan begins with its communication to all stakeholders. This also is a first step in mutual commitments and expectations, which are necessary to ensure successful implementation of the strategic plan. The strategic plan and related information are available on the AISD website at austinisd.org/strategicplan.

All employees of the district are expected to become familiar with the plan and to identify how it will affect their work. In addition, information on the strategic plan will be included in new employee orientation and in the Employee Handbook, and will be incorporated in the superintendent's annual convocation of all district staff at the beginning of the school year. Strategic plan alignments will be incorporated into employee performance evaluations.

Agendas of the Board of Trustees and district advisory committees will show alignments with the strategic plan, and during reports to the Board on the district's work the Superintendent will make connections to the strategic plan.

Annual Campus Improvement Plans are developed by each campus and will include alignments to the strategic plan. The CIPs provide campus-level commitments to implementing the strategic plan. The content and role of the strategic plan will be included in training provided to campus administrators and Campus Advisory Council members.

The Five-Year Implementation Plan provides administrative commitments to implementing the strategic plan at the district level. Periodically, offices assigned responsibility for each Key Action step in the strategic plan will provide status reports.

Annually, the superintendent will lead a review of the strategic plan, to ensure that it remains current and strongly focused on the needs of the district. The board will either reaffirm the Strategic Plan Framework and Scorecard or make revisions as needed, and the superintendent and Senior Cabinet will do likewise with the five-year implementation plan. Periodic status reports on the Scorecard and the five-year implementation plan will be generated.

Another important strategic plan alignment is with the annual district budget. Investments in the preliminary budget and recommended budget will show alignments with the strategic plan.

Collectively, these strategic plan implementation and alignment processes will ensure compliance with statutory requirements [Texas Education Code §11.252] to provide an annual "District Improvement Plan."



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

Table 1
Austin Independent School District
 Strategic Plan, FY2015-2020: Funding for Plan Implementation

FY2018 Budgeted Items	Strategic Plan Strategies	Amount
1 1.5% Across-The-Board Salary Increase for all Employees	7.1	\$8,550,000
2 Special Education/Dyslexia Reorganization	1.3, 2.2, 3.1	379,402
3 Increase Campus BTO Non-Staffing Allocation by 5%	8.1	257,424
4 Software	8.1	2,170,865
5 End of Lease at Skyline Building	8.1	-645,488
6 Montessori School	1.1, 1.2, 3.3	200,000
7 Early College High School Expansion	1.1, 1.2, 2.1, 2.2	400,000
8 Dyslexia School	1.3, 2.2, 3.1	125,000
	Total	\$11,437,203

For more detailed information on the AISD Strategic Plan, please visit the following page on the district’s web site: <https://www.austinisd.org/strategicplan>

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 preliminary budget provides a first glance of the investment plan for the 2017–2018 school year. It evolves as the budget process advances and presents opportunities for input from parents, students, community members, staff members and other key stakeholders. Community meetings give the public the opportunity to offer input on the preliminary budget that can be incorporated into the final recommended budget which is presented for action to the Board of Trustees in June 2017.

The Budget and Finance Advisory Committee 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.

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.

Facts about Austin Independent School District

Austin ISD is the fifth largest school district in Texas and the 35th largest district in the United States. It serves the City of Austin, Texas, which has a population of approximately 949,587; the Austin-Round Rock Metropolitan Statistical Area (MSA) has a population of over 2.1 million people and continues to grow. 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

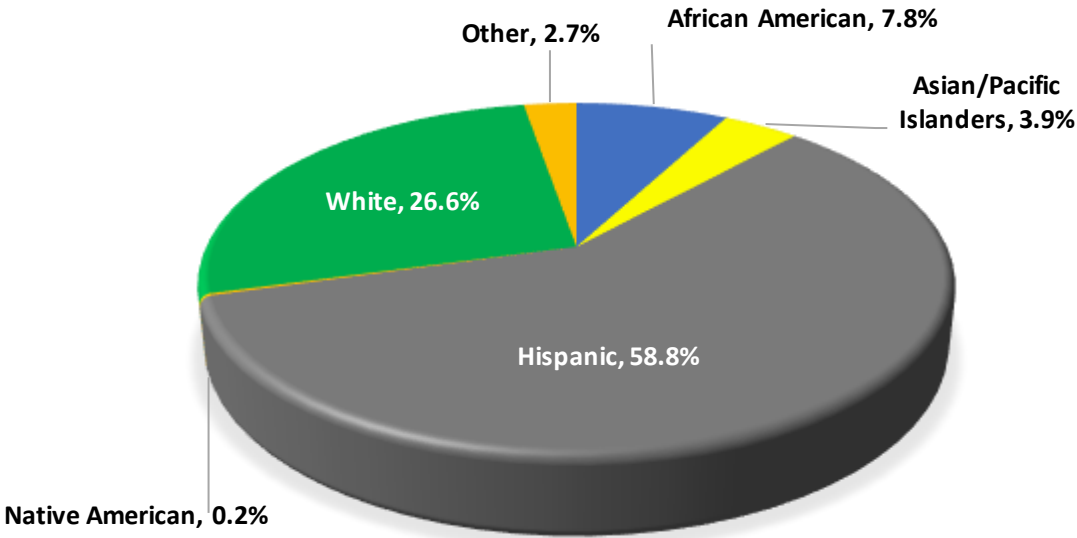
(from left) Edmund T. Gordon, District 1; Ann Teich, District 3; Geronimo M. Rodriguez, Jr., VICE PRESIDENT, District 6; Amber Elenz, District 5; Kendall Pace, PRESIDENT, At Large 9; Julie Cowan, SECRETARY, District 4; Yasmin Wagner, District 7; Cindy Anderson, At Large 8; Jayme Mathias, District 2

This district will serve a community with a projected student enrollment of 82,520 students for the FY2018 school year. Austin ISD operates 84 elementary schools, 20 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	FY2013	FY2014	FY2015	FY2016
African American	8.7%	8.2%	8.0%	7.8%
Asian/Pacific Islanders	3.4%	3.5%	3.8%	3.9%
Hispanic	60.4%	60.0%	59.6%	58.8%
Native American	0.2%	0.2%	0.2%	0.2%
White	24.8%	25.4%	25.8%	26.6%
Other	2.5%	2.7%	2.7%	2.7%



Teacher staffing ratios for FY2018 will remain unchanged from the FY2017 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 28 per class, based on teaching a 6 out of 8 class daily schedule.

There will be 177 instructional days in the FY2018 school year. Teachers will have ten 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 FY2018, the district will serve an estimated 82,520 students at 121 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** (84 schools with a projected enrollment of 44,736 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** (20 schools with a projected enrollment of 15,960 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 21,344 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.
- **Special Campuses** (10 campuses with a projected enrollment of 480 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 2016, 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 2016 campus and district ratings on November 17, 2016. The Austin Independent School District received a rating of Met Standard, 114 campuses received ratings of Met Standard or Met Alternative Standard (up from 111 campuses last year), seven campuses were rated Improvement Required (no change from last year), and nine campuses were not rated (no change from last year) under the 2016 state accountability system.

Academic Assessment and Accountability

STAAR® End-of-Course (EOC) Assessments

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 1, English II,

Algebra 1, Biology, and U.S. History. AISD passing rates on STAAR EOC assessments exceeded the state passing rates on all five tests and ranked first among comparable urban districts in English 1, English II, Biology, and U.S. History.

Table 3
Austin Independent School District
 2016 End-of-Course Results - First-time Tested Students
 Percentage Meeting Student Passing Standard

Subject	Austin	Corpus Christi	Dallas	El Paso	Fort Worth	Houston	San Antonio	Ysleta	State
Algebra I	87	87	77	77	74	72	66	92	81
English I	66	53	53	55	51	52	48	64	63
English II	70	60	54	57	57	55	50	68	66
Biology	95	86	88	85	86	83	84	94	91
U.S. History	97	93	95	89	92	90	90	96	94

STAAR assessments only

Source: TEA Reports, Spring 2016 EOC - First-Time Testers

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

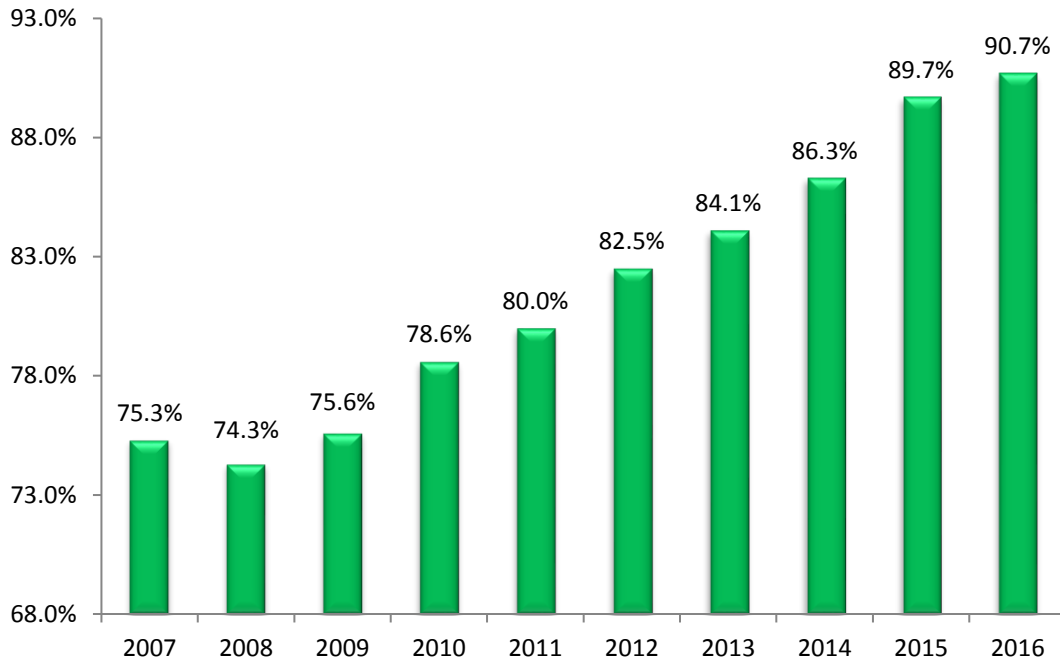
AISD's Continued Commitment to Students and Taxpayers

- In 2016, 67 Austin ISD campuses earned a total of 187 distinction designations.
- The federal graduation rate of the Class of 2015 was 89.7 percent, an increase of 15.4 percentage points since 2008 and the highest AISD graduation rate ever recorded.
- In 2016, 114 AISD schools earned the state's highest rating of Met Standard or Met Alternative Standard.
- In 2016, 67 AISD schools earned 187 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 2016, AISD led comparable districts for End of Course passing rates in English I, English II, Biology, and US History.
- In 2016, AISD first-time testers met or exceeded the state passing average all five End-of-Course assessments.
- AISD's fourth and eighth grade students continued to outperform their peers in large urban school districts on the 2015 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.

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 over 16 percentage points from 2008 to 2016.

Table 4
Austin Independent School District
Austin ISD Federal Graduation Rates 2007-2016



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 5
Austin Independent School District
 2014-2016 SAT Results – District Averages by Group

Ethnicity Group	FY2014				FY2015				FY2016			
	No.	Reading	Math	Writing	No.	Reading	Math	Writing	No.	Reading	Math	Writing
Native American	13	503	515	470	15	459	483	430	11	511	529	483
Asian	183	524	584	517	183	557	612	544	151	551	596	538
African American	282	434	443	409	277	423	446	411	223	438	439	417
Mexican or Mexican American	610	455	486	439	663	460	482	439				
Puerto Rican	19	483	483	446	20	493	504	477				
Other Hispanic, Latino, or Latin American	556	435	460	421	542	434	458	420	1336	447	464	429
White	1,059	581	589	550	1,005	577	588	552	1,048	577	581	552
Two or More Races, non-Hispanic									37	548	544	507
Other	58	533	532	508	540	556	551	520	23	551	575	537
No Response	21	461	466	448	34	500	517	486	76	498	503	473
Total	2,801	503	523	481	2,793	502	522	483	2,905	502	515	481

Source. College Board Profile Reports, 2005-2016

Note. In October 2015 federal guidelines changed for reporting on race and ethnicity. Mexican or Mexican American, Puerto Rican, and Other Hispanic, Latino, or Latin American were combined into Hispanic, Latino, or Latina American. An additional category, Two or More Races, non-Hispanic, was added as well.

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 2016, the AISD student average composite ACT score (22.5) exceeded the state (20.6) and national (20.8) averages.

Table 6
Austin Independent School District
 2014-2016 ACT Results – District Averages by Group

Ethnicity Group	FY2014					FY2015					FY2016				
	English	Math	Reading	Science	Composite	English	Math	Reading	Science	Composite	English	Math	Reading	Science	Composite
Native American	*	*	*	*	*	*	*	*	*	*	*	*	*	*	*
Asian	23.5	26.0	23.1	24.6	24.4	25.0	27.1	25.5	25.6	25.9	24.5	26.6	25.5	25.3	25.6
African American	15.5	18.2	17.2	17.6	17.2	16.3	18.7	17.6	18.4	17.9	16.5	18.3	18.9	18.4	18.1
Hispanic	17.5	20.3	19.3	19.5	19.3	17.7	20.0	19.2	19.5	19.2	17.8	19.9	19.7	19.7	19.4
White	25.1	26.0	26.2	25.3	25.8	26.0	26.1	26.8	25.8	26.3	26.0	26	27.1	25.8	26.3
Two or More Races	22.4	23.5	23.9	22.9	23.2	21.3	22.2	23.3	22.8	22.5	24.4	25	26.3	25.3	25.4
All Students	20.6	22.6	22.0	21.8	21.9	21.1	22.6	22.3	22.2	22.2	21.4	22.7	23	22.4	22.5

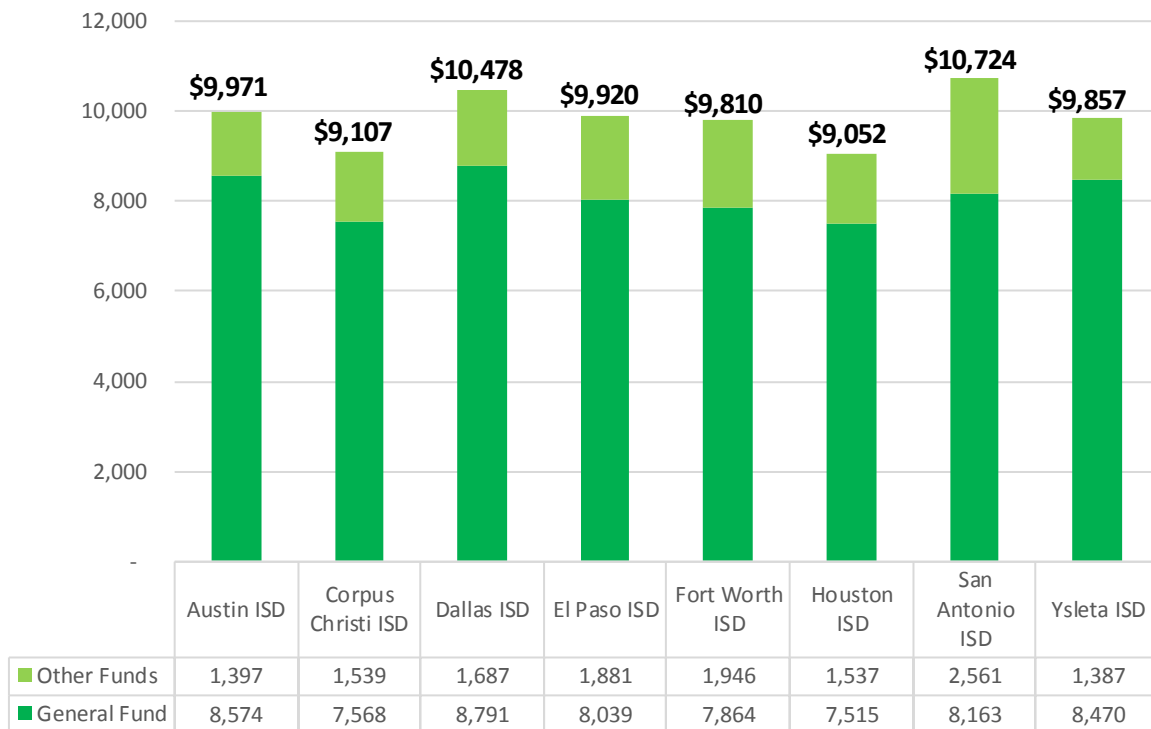
Source : ACT Profile Reports, 2014-2016

Our Student Investment When Compared to Our Texas Urban Peers

In FY2016, the most recent year for which comparable data is available, Austin ISD spent \$9,971 per pupil, which ranks the third highest among urban school districts in Texas. San Antonio ISD had the highest spending at \$10,724 per pupil, followed by Dallas ISD with \$10,478 per pupil. As illustrated in the graph,

six out of eight urban districts spent more than \$9,500 per pupil in FY2016 and all of the urban peers spent more than \$9,000 per pupil. Although AISD’s operating expenditures per pupil are higher than most of 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 \$33.6 million annually or \$401 per pupil in FY2016.

Table 7
Austin Independent School District
 Operating Expenditures per Pupil FY2016 – Urban Peers



Source: TEA PEIMS Financial Standard Reports

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>

TXSmartSchools.org was built from the Financial Allocation Study of Texas (FAST) program and implements other key components. The TXSmartSchools.org initiative provides a better understanding of district/campus effectiveness and efficiency performances that can assist school administrators in evaluating their results against peers. Parents may find this tool helpful as it allows them to see the quality of their child’s education relative to the cost.

The Apples2Apples comparison tool understands that for schools to improve, a one-size-fits all plan is not necessarily ideal. Instead, it allows the user to get comparable information (i.e. similar situated schools) and perform their analysis or devise best practices based on those comparable districts and what makes them successful. For example, a school district with 80,000 students does not need the same staffing

plans as a school district with 2,000 students. Another example would be a campus with a high English Language Learners (ELL) population may not benefit from a campus that does not have any ELL students. Academic, financial, and demographic data are still used, like in the FAST program, however, the Apples2Apples comparison tool takes it one step further by bringing in more information about student needs.

Academic Progress Measure + Spending Index = Smart Score

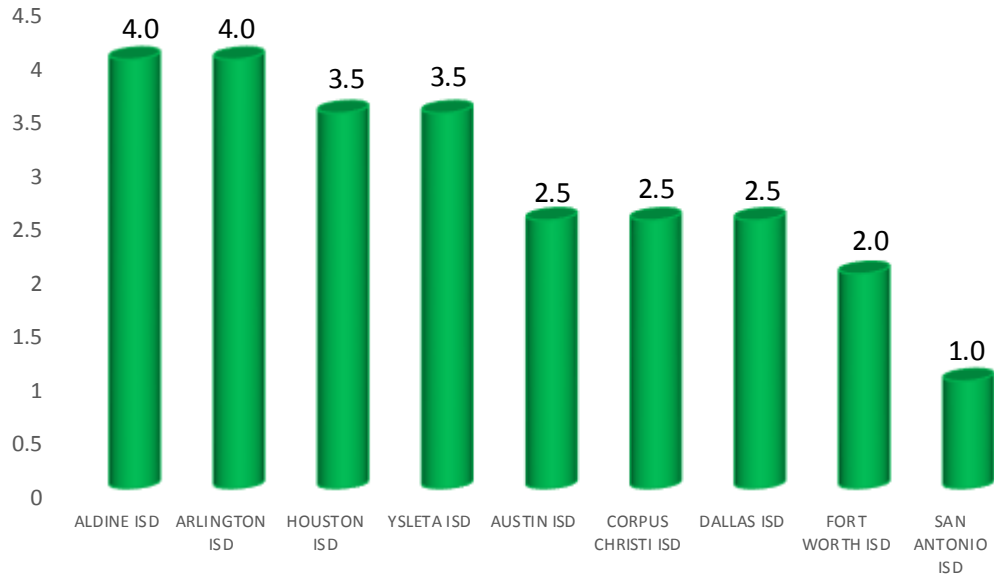
Composite Academic Progress	Spending Index				
	Very High	High	Average	Low	Very Low
<div style="display: flex; justify-content: space-between; align-items: center;"> ■ ■ ■ ■ ■ 80-99 </div>	3 STARS ★ ★ ★ ☆ ☆	3½ STARS ★ ★ ★ ☆ ☆	4 STARS ★ ★ ★ ☆ ☆	4½ STARS ★ ★ ★ ☆ ☆	5 STARS ★ ★ ★ ☆ ☆
<div style="display: flex; justify-content: space-between; align-items: center;"> ■ ■ ■ ■ □ 60-79 </div>	2½ STARS ★ ★ ★ ☆ ☆	3 STARS ★ ★ ★ ☆ ☆	3½ STARS ★ ★ ★ ☆ ☆	4 STARS ★ ★ ★ ☆ ☆	4½ STARS ★ ★ ★ ☆ ☆
<div style="display: flex; justify-content: space-between; align-items: center;"> ■ ■ ■ □ □ 40-59 </div>	2 STARS ★ ★ ☆ ☆ ☆	2½ STARS ★ ★ ☆ ☆ ☆	3 STARS ★ ★ ☆ ☆ ☆	3½ STARS ★ ★ ☆ ☆ ☆	4 STARS ★ ★ ☆ ☆ ☆
<div style="display: flex; justify-content: space-between; align-items: center;"> ■ ■ □ □ □ 20-39 </div>	1½ STARS ★ ★ ☆ ☆ ☆	2 STARS ★ ★ ☆ ☆ ☆	2½ STARS ★ ★ ☆ ☆ ☆	3 STARS ★ ★ ☆ ☆ ☆	3½ STARS ★ ★ ☆ ☆ ☆
<div style="display: flex; justify-content: space-between; align-items: center;"> ■ □ □ □ □ LESS THAN 20 </div>	1 STAR ★ ☆ ☆ ☆ ☆	1½ STARS ★ ☆ ☆ ☆ ☆	2 STARS ★ ☆ ☆ ☆ ☆	2½ STARS ★ ☆ ☆ ☆ ☆	3 STARS ★ ☆ ☆ ☆ ☆

Source: <http://www.txsmartschools.org/about/data.php#stars>

Austin ISD is a very diverse district that faces many challenges. The operating expenditures per pupil continue to be higher compared to peer districts, but remains close to the overall 3.04 average Smart Score. AISD’s Composite Academic Progress continues to remain one of the best within the peer group. This ranking captures the district’s understanding that if you are standing still in public education, then you are going backwards. AISD will continue to move forward so our students can progress toward their goals.



Table 8
Austin Independent School District
 FY2016 TXSmartSchools.org Rating Comparison to Urban Peers



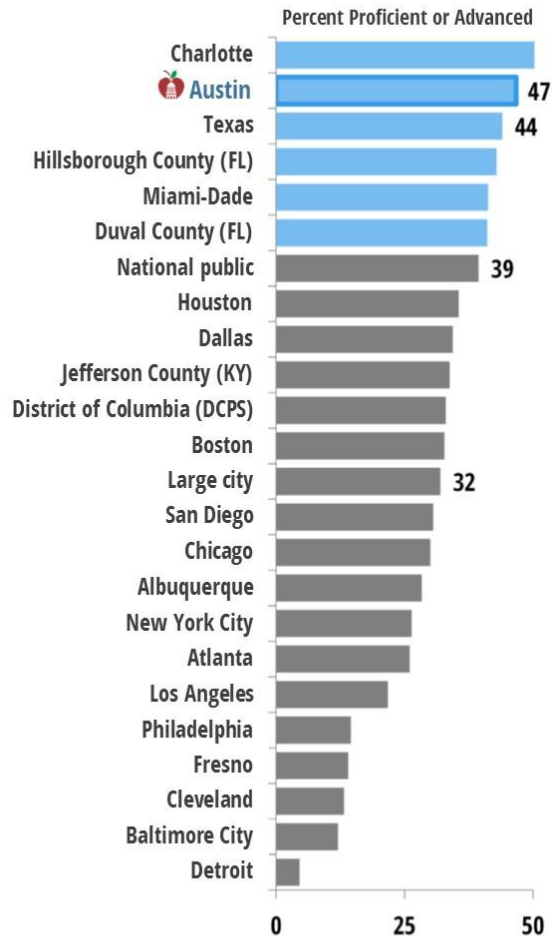
2016 Smart Score	4	4	3.5	3.5	2.5	2.5	2.5	2	1
Composite Progress Percentile	44	68	49	89	71	26	46	37	19
Spending Index	Very Low	Low	Low	High	Very High	Average	High	High	Very High

*Composite Progress Percentile is the Composite Academic Progress Percentile 3-year average
 Source: <http://www.txsmartschools.org/results/downloads.php>

Since 2005, AISD has participated in NAEP's Trial Urban District Assessment (TUDA) 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 2015 assessment of fourth and eighth grade students in reading and mathematics. The study 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.

4th Grade Math*
Percentage of Students Proficient or Advanced

Austin’s students ranked second among 21 urban districts in 4th grade math, significantly outscoring students in national public schools.



Note. Austin’s students significantly outscored students in districts/ jurisdictions shown in gray; districts/jurisdictions shown in blue were not statistically different from Austin.

*For additional results, see the 2015 NAEP report at www.austinisd.org/dre.

In 2015, AISD students continued to outperform their peers in large urban school districts on the Nation's Report Card, ranking among the top in both math and reading. As in previous years, AISD students significantly outperformed their peers in US large cities and most other TUDA districts.

Results were particularly strong for math, where AISD fourth and eighth grade students ranked second among the 21 urban districts participating in the TUDA. AISD students also significantly outperformed students in national public schools on the fourth grade math assessment. AISD also ranked second among the TUDA districts on the 8th grade reading assessment and fifth among the TUDA districts on the 4th grade reading assessment.

AISD’s fourth grade students have consistently performed at or above students in Texas and in national public schools and have improved significantly over time. AISD’s eighth grade students have performed similarly to students in Texas and in national public schools, but performed especially well in 2015, defying state and national declines

from 2013 to 2015. However, AISD proficiency rates in eighth grade math declined significantly compared with proficiency in 2009.

Financial Accountability: Sound Budgets and Strong Fiscal Management

AISD uses sound fiscal management practices and prudently allocates its resources. Budgets have been developed and implemented with a focus on students and their needs. The district's fiscal practices have helped produce the following results:

- The lowest overall property tax rates in the Austin area for school districts in FY2017
- 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.
- 2016 School FIRST (*Financial Integrity Rating System of Texas*) rating of Superior Achievement, for the 14th consecutive year.
- The Texas Comptroller of Public Accounts awarded AISD with a Transparency in Traditional Finances. Recipients provide clear and meaningful financial information not only by posting financial documents, but also through summaries, visualizations, downloadable data and other relevant information.
- The Government Finance Officers Association (GFOA) Distinguished Budget Presentation Award for 13 years in a row and the GFOA Certificate of Achievement for Excellence in Financial Reporting for six 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 for the seventh year in a row.
- The ASBO Certificate of Excellence in Financial Reporting for the fifth year in a row (pending 6th year certification).
- First ranked school district in the nation for total amount of renewable energy purchased for the second year in a row.

Budget Challenges

Limited Resource Capacity to Support a Diverse Student Population

It is projected AISD will serve more than 82,500 students in FY2018. 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, affordability, 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 170 students from the FY2017 Adopted Budget to the FY2018 Recommended 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 a diverse student population in which:

- Nearly 6 out of 10 children in AISD are from economically disadvantaged homes.
- For almost one in three (28.0%), English is not the first language.
- There are 94+ languages spoken throughout the district.
- One in 10 children is classified as having a learning (or other) disability.

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 beginning in FY2015. 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 district has established processes to assess building conditions and school capacity issues. With AISD's schools averaging over 40 years in age, a third-party consultant worked with the district to develop a facility condition assessment that quantifies and tracks the physical condition of each facility, and helps guide the repair, restoration, or replacement of buildings. Regarding capacity, each year, the district utilizes an independent K-12 demographer to develop population projections, which generally show that despite Austin's continued growth, overall student enrollment is projected to decline over the next 10 years. However, there are schools that are experiencing overcrowding. In addition, on an annual basis, the district analyzes the permanent capacity of schools compares to its actual enrollment to determine shifts in utilization rates.

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 <http://www.austinisd.org/bond/bond-program/by-school>.

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.

AISD's Board of Trustees took action on June 16, 2014, approving a Facility Master Plan (FMP) to provide a path forward to address AISD's facility needs, ensure the decisions regarding facilities are aligned with district priorities and reflect an efficient and effective application of resources. In September 2015, the Board created a citizens advisory committee, the Facilities and Bond Planning Advisory Committee, to work on the first biennial update to the 2014 FMP. The 2017 Facility Master Plan, approved by the Board of Trustees on April 3, 2017, is a result of the analysis and synthesizing of data, such as existing facility

conditions, school utilization, 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.

The 2017 FMP guides the development of future capital investments, and supports planning for future bond elections. The plan identifies high-level comprehensive and targeted project types generally focused on three main areas: 1) addressing worsening facility conditions; 2) relieving overcrowding; and 3) implementing academic reinvention projects. This 25-year roadmap will be updated no less than every two years to ensure that AISD's buildings continue to support the District's goals for educating its students and its vision to reinvent the urban school experience. Additionally, a comprehensive update similar to the 2016-17 planning effort will occur every five years. The approved 2017 FMP can be found at AISDFuture.com

Facilities and Bond Planning Advisory Committee (FABPAC)

Austin ISD is planning for the modernization of its school facilities, which must include future bond elections. The district, in conjunction with the community-based Facilities and Bond Planning Advisory Committee (FABPAC), is committed to conducting an inclusive and broad engagement process for both facility master plan updates and bond planning that includes traditional community meetings, community gatherings, social media, and online opportunities. As a result, during the facility master planning process, the Austin ISD working in conjunction with a planning consultant, Brailsford & Dunlavey (B&D), received over 4,000 unique pieces feedback that was used to inform the FMP update. The Board-approved FMP will be used as the baseline for detailed planning for future bond elections.

Charge of the Facilities and Bond Planning Advisory Committee (from Board-approved bylaws)

The Board of Trustees appoints citizens to the Facilities and Bond Planning Advisory Committee (FABPAC) to evaluate capital improvement needs of the district and to provide recommendations to the Board of Trustees on long-range facilities planning; amendments to the Facility Master Plan; and the scope of work and timing of future bond programs.

In developing its recommendations, the Committee shall consider all information provided by the district administration. In its deliberations, the Committee considers the comprehensive needs of the district including, but not limited to:

- Facility Equity – A global assessment of the equity of facilities among district campuses.
- Student population projections – Annual projections by the district's demographer of the number of students living in each school's attendance area.
- Impact to maintenance and operations costs – How changes in current instructional programming or facilities would impact the local maintenance and operations budget.
- Strategic priorities – Priorities that are articulated in the district's Strategic Plan.
- Student transportation – A needs assessment of the district's transportation fleet that considers the age and condition of the fleet.

- Technology – Technology for instructional and administrative uses is funded through bond programs. The Technology Officer for Learning and Systems will be responsible for developing recommendations for the committee’s consideration.
- Academic and Facility Recommendations – Academic and Facilities Recommendations (AFRs) support the District’s long term goals, including the AISD Strategic Plan, as well as annual Board Priorities. The district engages the community through activities such as campus-based meetings and surveys to develop academic and policy recommendations to address many of the issues discussed in the Facility Master Plan, such as overcrowding and under-enrollment. (Note: subsequent to adoption of the bylaws, the AFRs evolved into Academic Reinvention Projects)
- The district’s real estate portfolio– A description of the property and land owned by the district. A real estate assets plan is in development and feedback by the committee will be part of its work. (Note: The real estate plan has been developed; FABPAC members participated on the evaluation team for ten district properties included in a request for proposals, which is still in process.)
- Educational Adequacy Assessment – An assessment of a facility to evaluate how well the campus is physically equipped to deliver the instructional program.
- Facility Condition Index (FCI) – An indicator of a facility’s condition obtained by dividing the repair costs by the replacement cost of the same building.
- Facility Condition Assessment – An evaluation of a school facility that identifies current site and building system deficiencies.
- Individual Campus Plans – A campus-based planning process through which the FABPAC engages all Campus Advisory Councils (CACs) to identify facility needs for the individual school programming and signature vertical team programming for consideration by the FABPAC for possible inclusion in a future bond program.
- Educational Specifications – A document that describes the current standards for program areas, equipment needs, technology needs, square footage, and other considerations for a new school. This document is used to compare existing school facilities and identify areas that vary from current standards to identify potential future projects.
- Functional Equity Assessment – An analysis of existing core facilities, including cafeterias, libraries, gymnasiums, and administrative space, as they relate to the desired program needs of the current curriculum, Educational Specifications and enrollment.

For more information on the Facilities and Bond Planning Advisory Committee, please visit our website at <https://www.austinisd.org/advisory-bodies/fabpac>.

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 \$33.6 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.

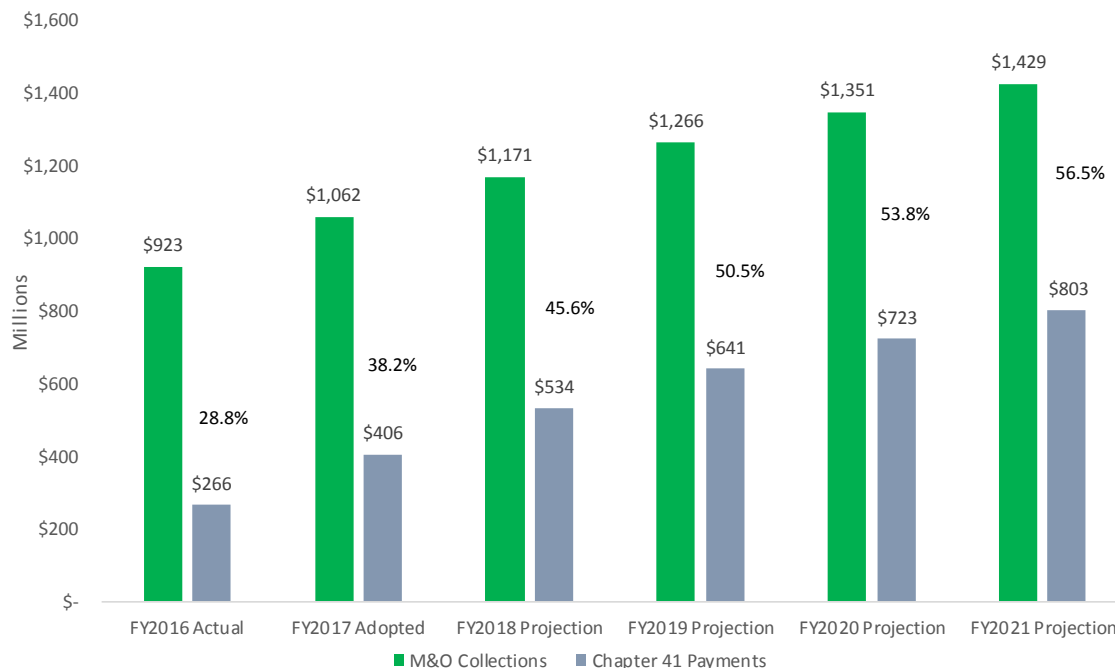
The Impact of Recapture

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 16.8% of the total \$1.58 billion collected by the state in 2016. Under the state’s “recapture” law, the district will be required to send a projected \$406.1 million to the state in FY2017. 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. Approximately 60% of the students that AISD serves, meet the federal definition of poverty and are considered economically disadvantaged and 28.0% have limited English proficiency.

From FY2002 through FY2016, AISD will have paid the state over \$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 FY2018, the district projects that approximately 45.6 percent of all local tax revenue collected will be sent to the state under recapture. By FY2019, more than a half 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](https://www.austinisd.org/schoolfunding) link at <https://www.austinisd.org/schoolfunding>.

Table 9
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.

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

Outdated State Funding Formula

Many of the "weights" that the state uses to allocate funding to school districts have not been updated since the early 1990s with the exception of Bilingual Ed which has not 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. An adjustment to the CEI index could provide additional revenue to AISD of anywhere from \$2 to 14 million if it were increased to the level of these other districts.

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 was forced to implement HB

5 with no additional funding for implementing the new standards. With the implementation of HB 5, students will have one diploma plan with one of five endorsements.

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 taking several steps to address declining enrollment. This includes a new out-of-district transfer policy, a targeted marketing plan and a revamped customer service effort. The district is responding to student needs with offerings like meals at after-school programs.

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.

Austin is one of the most dynamic and competitive marketplaces for talent in Central Texas, and 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 7 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	FY2016
1	Leander	Leander	Lake Travis	Lake Travis	Round Rock	Leander
2	Lake Travis	Lake Travis	Leander	Eanes	Lake Travis	Eanes
3	Eanes	Eanes	Eanes	Leander	Eanes	Round Rock
4	Round Rock	Manor	Round Rock	Round Rock	Leander	Lake Travis
5	Manor	Round Rock	Manor	Dripping Springs	Pflugerville	San Marcos
6	Georgetown	Pflugerville	Dripping Springs	Manor	San Marcos	Pflugerville
7	Pflugerville	Austin	Del Valle	Del Valle	Del Valle	Austin
8	Del Valle	Del Valle	Austin	Austin	Manor	Hays
9	Austin	Georgetown	Hays	San Marcos	Hays	Manor
10	Hays	Hays	San Marcos	Hays	Austin	Del Valle

Teacher Salary Comparison with Urban districts (Excludes Social Security Tax)						
Rank	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016
1	Fort Worth	Fort Worth	Fort Bend	Cypress Fairbanks	Cypress Fairbanks	Cypress Fairbanks
2	Dallas	Dallas	Fort Worth	Northside (SA)	Fort Worth	Fort Worth
3	Houston	Houston	Houston	Houston	Fort Bend	Fort Bend
4	Fort Bend	Fort Bend	Dallas	Dallas	Dallas	Northside (SA)
5	Northside (SA)	Northside (SA)	Northside (SA)	Fort Bend	Northside (SA)	Houston
6	Cypress Fairbanks	Cypress Fairbanks	Cypress Fairbanks	Fort Worth	Houston	San Antonio
7	El Paso	El Paso	El Paso	El Paso	El Paso	Dallas
8	San Antonio	San Antonio	San Antonio	San Antonio	San Antonio	El Paso
9	Austin	Austin	Austin	Austin	Austin	Austin

Professional Pathways for Teachers (PPfT)

PPfT is a collaboration between Austin Independent School District, Education Austin, and American Federation of Teachers to design a Human Capital System that blends appraisal, compensation and professional development. This work focuses resources on building the capacity of our teachers through a comprehensive system of supports and rewards with the ultimate goal of impacting student achievement.

The district has convened a working group of teachers, principals, administrators, and Education Austin to develop a system that includes the following:

- A teacher appraisal that includes multiple measures
- A compensation system that includes years of service, performance, leadership, and professional development through a system of professional pathways
- Professional Development that ties back to the appraisal to meet individual needs and also provides for leadership growth

Initiated in response to new state requirements, the PPfT Appraisal is a refined appraisal system based on the lessons learned from REACH and the AISD pilot appraisal as well as best practices in evaluation from across the nation. This work focuses on professional growth for teachers through a system of feedback and reflection.

Compensation for teachers is a high priority for Austin ISD. Austin ISD has created a framework that gives teachers ownership of their careers and salary. PPfT looks to create a new system in which teachers can choose a pathway that best suits their needs and aspirations while valuing high-quality teaching and professional development.

The AISD compensation system is about teacher ownership, teacher choice, and teacher development. Teachers will be able to engage in personalized and collaborative professional development and receive points for their high-quality teaching. For more information on PPfT, please visit: <https://www.austinisd.org/ppft>

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 October. In December, the Board approves the budget assumptions and staffing formulas, which predict expenditure needs for the upcoming year. The Board 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. The district also 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 Recommended Budget to the Board in May. The Board conducts a public hearing on the proposed budget and tax rate in June and then adopts the budget.

In July, the Travis Central Appraisal District (TCAD) certifies the local appraisal values. Local revenue from property taxes comprises approximately 93.7 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. Any material change in the certified property values would cause the district to amend the budget after adoption. In August, the Board adopts the tax rate after receiving the certified property values.

Table 10
Austin Independent School District
Milestones of the FY2018 Budget Process

Oct 2016	Board Adopts FY2018 Budget Development Calendar	Jun 2017	Superintendent presents the FY2018 Recommended Budget to the Board, Public and Media
Dec 2016	Board Reviews Assumptions, All Staffing Guidelines, Enrollment Projections, and Fund Balance Condition		Board Conducts Public Hearing on Proposed Budget and Tax Rate Board Adopts the FY2018 Budget
Jan 2017	FY2018-FY2021 Forecast		
Apr/May 2017	Travis Central Appraisal District provides Preliminary Appraisal Values	Jul 2017	Travis Central Appraisal District (TCAD) Certifies Appraisal Values
	Superintendent presents the FY2018 Preliminary Budget to the Board, Public and Media	Aug 2017	Board Adopts the FY2018 Tax Rate
	Community Meetings on the FY2018 Preliminary Budget		

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 June 19, and adopted by June 30. 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.

FY2018 Board Budget Parameters

1. **FUND BALANCE:** 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 "pass" 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. **BALANCED BUDGET:** 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. **SUSTAINABLE SOLUTIONS:** 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. **EFFICIENCY:** 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. **STRATEGIC PLAN:** The budget will prioritize investments that are aligned with our strategic goals as outlined in the Strategic Plan:
 - All students will graduate college-, career- and life-ready
 - We will create an effective, agile and responsive organization
 - We will create vibrant relationships critical for successful students & schools.
6. **TARGETED RESOURCE INVESTMENTS:** 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. **PERFORMANCE DRIVEN:** 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. **TRANSPARENCY:** The budget process must be transparent and include sufficient opportunity for community engagement and feedback.
9. **COMPENSATION:** 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. **STAFFING:** Budgeted assumptions for staffing ratios must meet state standards, unless a waiver is sought from the state.

11. **MULTI-YEAR FRAMEWORK:** 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.

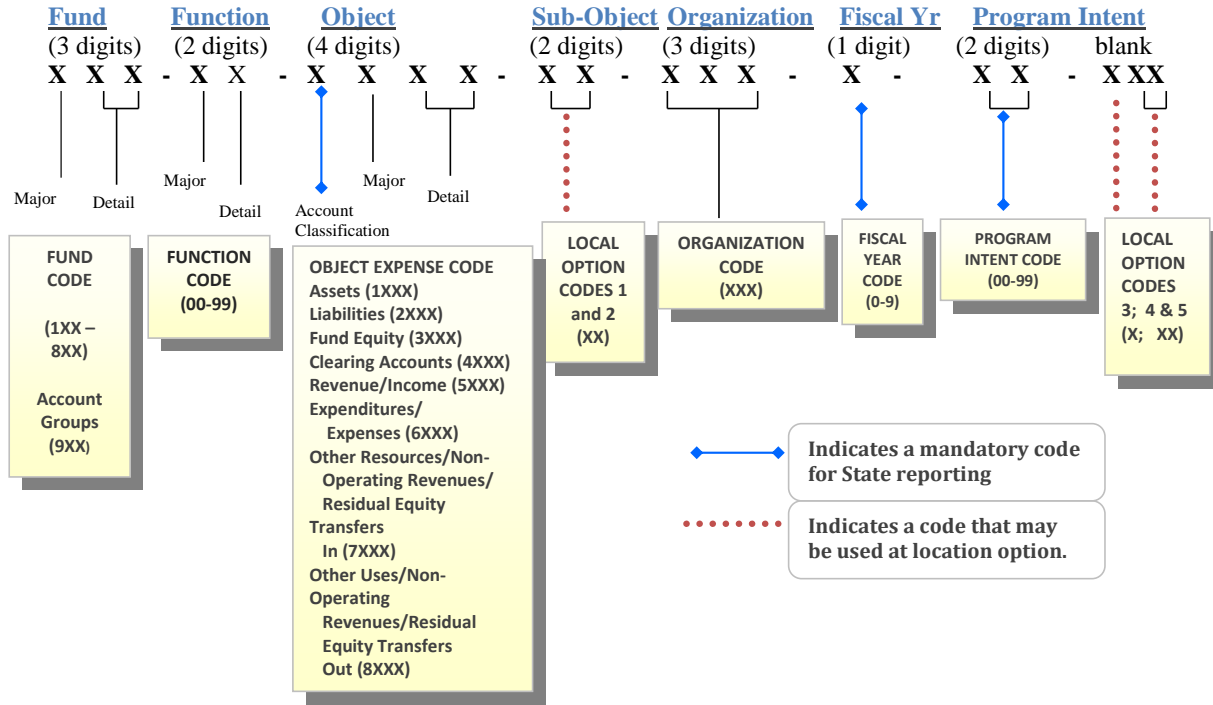
The fund accounting system defines each fund by fiscal period and a self-balancing set of accounts including assets, liabilities, fund equity, revenue and expenditures. There are four major fund groups. The Governmental Funds includes the General Fund, Special Revenue Funds, Debt Service Funds and Capital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

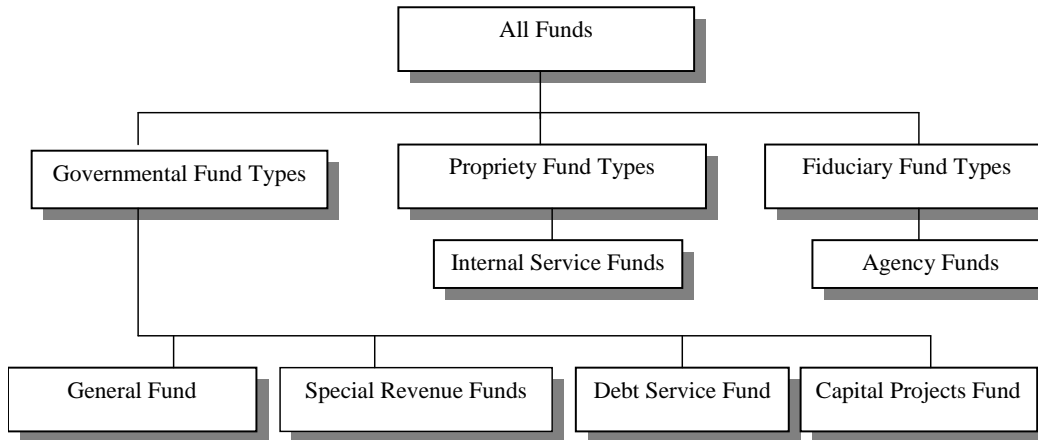
Budget Analysis

Governmental Funds

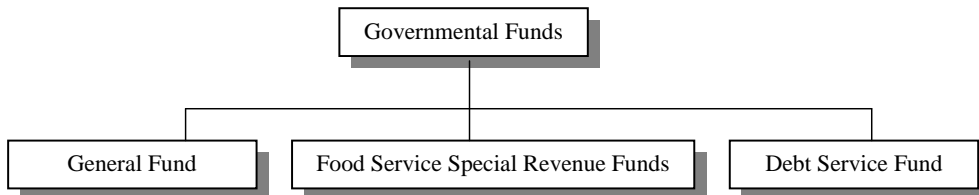
AISD’s budget is organized in the following fund categories:

- 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.

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 June.

Table 11
Austin Independent School District
Major Funds

Statement of Revenues, Expenditures and Changes in Fund Balance
For School Year FY2018 with Comparative Data for Prior Year

	FY2017	FY2018				Total
	Major Funds Budget	Governmental Adopted Total	Capital Projects	Major Federal Grants	Internal Service Funds	
Revenues						
5700 Local Sources	\$1,280,125,781	\$1,311,670,552	\$75,000		\$95,957,142	\$1,407,702,694
5800 State Sources	68,994,815	55,027,662				55,027,662
5900 Federal Sources	100,623,746	58,109,808		55,844,160		113,953,968
Combined Fund Revenue Total	\$1,449,744,342	\$1,424,808,022	\$75,000	55,844,160	\$95,957,142	\$1,576,684,324
Expenditures						
11 Instruction	\$475,771,374	443,905,597		29,082,543	58,233	\$473,046,373
12 Instructional Resources & Media Services	11,109,680	10,863,367		192,717		11,056,084
13 Curriculum & Staff Development	15,709,398	13,259,149		9,434,872		22,694,021
21 Instructional Administration	15,307,791	17,758,437		2,132,012		19,890,449
23 School Administration	52,856,325	54,231,527		3,440,012	8,500	57,680,039
31 Guidance & Counseling Services	23,084,149	22,448,916		2,620,807		25,069,723
32 Attendance & Social Work Services	5,697,460	5,716,677		472,672		6,189,349
33 Health Services	6,431,921	8,926,781		15,412	275,563	9,217,756
34 Student Transportation	31,147,177	30,711,368			192,673	30,904,041
35 Food Services	36,801,100	39,927,142		500		39,927,642
36 Co-Curricular Activities	14,529,161	16,030,124		37,031		16,067,155
41 General Administration	111,769,098	22,070,550		963,000	98,462,827	121,496,377
51 Plant Maintenance	80,339,909	80,622,727	4,009,168	20,592		84,652,487
52 Security & Monitoring Services	10,705,003	12,347,094			445,352	12,792,446
53 Data Processing Services	36,262,661	22,737,800		714,064		23,451,864
61 Community Services	6,822,506	6,688,926		6,717,926		13,406,852
71 Debt Services	107,742,202	105,791,078				105,791,078
81 Facilities Acquisition & Construction	116,382,199	1,115,000	92,102,996			93,217,996
91 Contracted Instructional Svcs-Public Schools	406,064,487	533,874,730				533,874,730
93 Payments-Shared Services Arrangements	3,045,497	3,460,176				3,460,176
99 Other Intergovernmental Charges	6,351,530	6,748,530				6,748,530
Combined Fund Expenditure Total	\$1,573,930,628	\$1,459,235,696	\$96,112,164	\$55,844,160	\$99,443,148	\$1,710,635,168
Net Revenue Over (Under)	-\$124,186,286	-\$34,427,674	-\$96,037,164	\$0	-\$3,486,006	-\$133,950,844
Other Sources (Uses)						
7900 Other Resources	51,000	51,000				51,000
8900 Other Uses	-81,000	-325,000				-325,000
Net Sources Over (Under)	-\$30,000	-\$274,000	\$0	\$0	\$0	-\$274,000
Net Revenue/Sources Over (Under)	-124,216,286	-34,701,674	-96,037,164	0	-3,486,006	-134,224,844
Estimated unspent balances at year end	8,481,135	8,000,000				8,000,000
Beginning Fund Balance (Estimated)	\$228,661,328	455,710,986	116,486,881		\$8,633,301	\$580,831,168
Ending Fund Balance (Estimated)	112,926,177	429,009,312	20,449,717	0	5,147,295	454,606,324
Less Assigned Balance	-53,044,307	-17,338,893				-17,338,893
Less Non Spendable	-7,810,315	-7,810,315				-7,810,315
Less Committed	-5,000,000	-5,000,000				-5,000,000
Ending Funding Balance - Unassigned	\$47,071,555	\$398,860,104	\$20,449,717	\$0	\$5,147,295	\$424,457,116
Ending Unreserved Fund Balance as a Percent of Operating Budgeted Expenditures	3%	27%	21%	0%	5%	25%

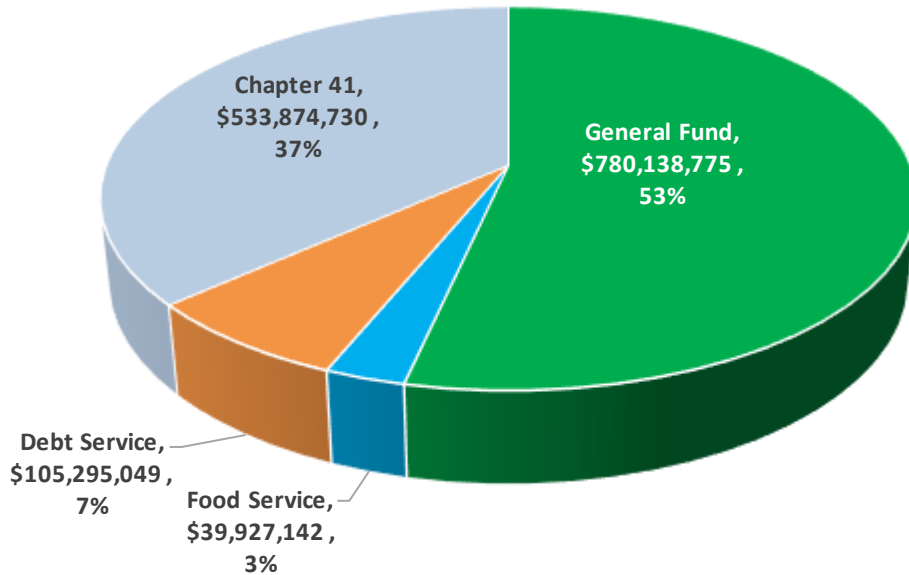
Major Funds = Governmental Adopted + Capital Projects + Major Federal Grants + Internal Service Funds

Table 12
Austin Independent School District
Governmental Funds

Statement of Revenues, Expenditures and Changes in Fund Balance
For School Year FY2018 with Comparative Data for Prior Year

	FY2017 Governmental Adopted Total	FY2018 General Fund	FY2018 Food Service Fund	FY2018 Debt Service Fund	FY2018 Total
Revenues					
5700 Local Sources	\$ 1,188,913,330	\$ 1,180,817,342	\$ 7,239,264	\$ 123,613,946	\$ 1,311,670,552
5800 State Sources	68,994,815	53,864,264	1,163,398	-	55,027,662
5900 Federal Sources	53,976,319	25,450,890	31,674,452	984,466	58,109,808
Combined Fund Revenue Total	\$ 1,311,884,464	\$ 1,260,132,496	\$ 40,077,114	\$ 124,598,412	\$ 1,424,808,022
Expenditures					
11 Instruction	\$ 443,827,826	\$ 443,905,597	\$0	\$0	\$ 443,905,597
12 Instructional Resources & Media Services	10,828,646	10,863,367			10,863,367
13 Curriculum & Staff Development	11,107,919	13,259,149			13,259,149
21 Instructional Administration	12,915,648	17,758,437			17,758,437
23 School Administration	51,221,764	54,231,527			54,231,527
31 Guidance & Counseling Services	21,530,594	22,448,916			22,448,916
32 Attendance & Social Work Services	5,393,801	5,716,677			5,716,677
33 Health Services	6,256,220	8,926,781			8,926,781
34 Pupil Transportation	28,319,215	30,711,368			30,711,368
35 Food Services	36,801,100		39,927,142		39,927,142
36 Co-Curricular Activities	14,516,359	16,030,124			16,030,124
41 General Administration	19,420,182	22,070,550			22,070,550
51 Plant Maintenance	77,887,228	80,622,727			80,622,727
52 Security & Monitoring Services	10,705,003	12,347,094			12,347,094
53 Data Processing Services	21,182,682	22,737,800			22,737,800
61 Community Services	4,443,892	6,688,926			6,688,926
71 Debt Services	106,960,569	496,029		105,295,049	105,791,078
81 Facilities Acquisition & Construction	1,665,000	1,115,000			1,115,000
91 Contracted Instructional Svcs-Public Schools	406,064,487	533,874,730			533,874,730
93 Payments-Shared Services Arrangements	3,045,497	3,460,176			3,460,176
99 Other Intergovernmental Charges	6,351,530	6,748,530			6,748,530
Combined Fund Expenditure Total	\$ 1,300,445,162	\$ 1,314,013,505	\$ 39,927,142	\$ 105,295,049	\$ 1,459,235,696
Excess (Deficiency) of Revenues Over Expenditures	\$ 11,439,302	\$ (53,881,009)	\$ 149,972	\$ 19,303,363	\$ (34,427,674)
Other Financing Sources (Uses)					
7900 Other Resources	51,000	51,000			51,000
8900 Other Uses	(81,000)	(325,000)			(325,000)
Total Other Financing Sources (Uses)	\$ (30,000)	\$ (274,000)	\$ -	\$ -	\$ (274,000)
Projected Hiring Lag and Unspent at year end	8,481,135	8,000,000			8,000,000
Net Change in Fund Balances	19,890,437	(46,155,009)	149,972	19,303,363	(26,701,674)
					\$ -
3600 Fund Balance - July 1 (Beginning)	355,108,836	304,568,068	5,882,591	145,260,327	455,710,986
3600 Fund Balance - June 30 (Ending)	\$ 374,999,273	\$ 258,413,059	\$ 6,032,563	\$ 164,563,690	\$ 429,009,312
Categories of Ending Fund Balance:					
Assigned	17,514,033	17,338,893			17,338,893
Non Spendable	7,810,315	7,810,315			7,810,315
Committed	5,000,000	5,000,000			5,000,000
Unassigned	\$ 344,674,925	\$ 228,263,851	\$ 6,032,563	\$ 164,563,690	\$ 398,860,104
% Unassigned/Expenditure (Chapter 41 Included)	26.5%	17.4%	15.1%	156.3%	27.3%
% Unassigned/Expenditure (Chapter 41 Excluded)	38.5%	29.3%	15.1%	156.3%	43.1%

Table 13
Austin Independent School District
 Expenditure Budget for Three Primary Funds and Recapture
 FY2018 Adopted Budget



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	181,118,956
FY2016	266,073,630
FY2017 (Adopted)	406,064,487
FY2018 (Adopted)	533,874,730

The General Fund constitutes the largest portion of the Governmental Funds, representing \$780.1 million or 53 percent. Recapture, or Chapter 41, constitutes the next largest share at \$533.9 million or 37 percent. The Debt Service Fund represents 7 percent and the Food Service Fund represents 3 percent of the Governmental Funds.

WHAT IS RECAPTURE?

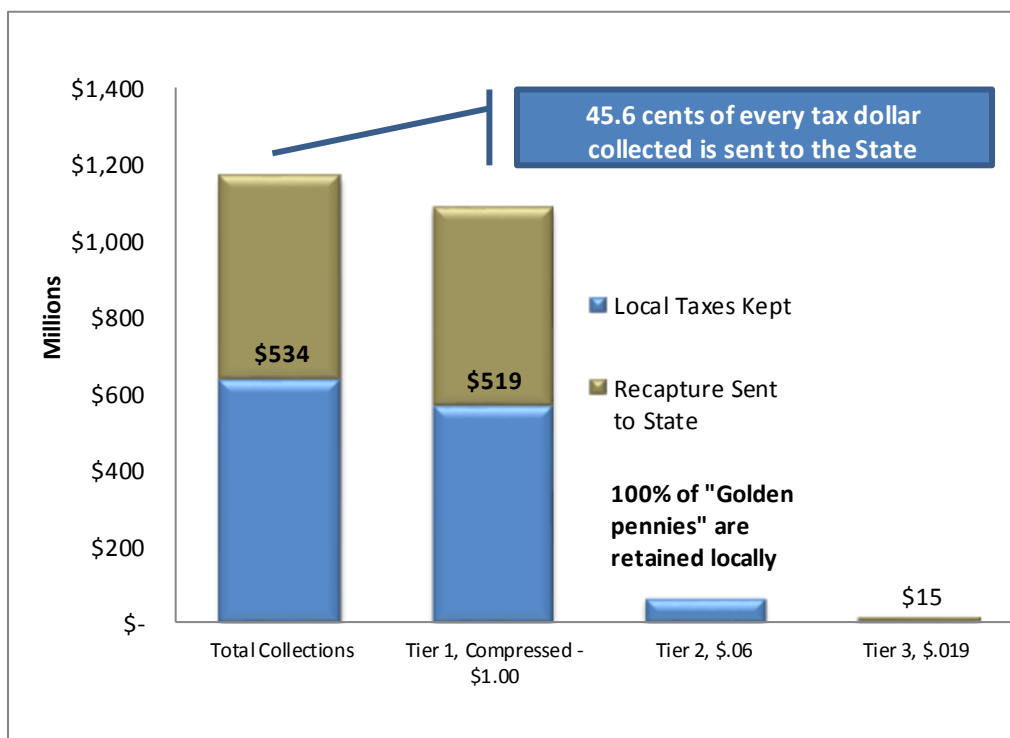
Recapture, which represents 37 percent of AISD’s governmental expenditures, is a function of Chapter 41 of the Texas Education Code, which equalizes educational spending across school districts that have varying amounts of property wealth.

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 FY2018, the district projects a \$127.8 million increase in recapture from the prior year adopted budget. Approximately 45.6 percent of all local tax revenue collected will be subject to recapture. This increase exceeds the increase in tax revenue by \$19 million. This adds additional pressure on AISD’s budget.

AISD anticipates the district will submit \$533.9 million to the state in recapture funds in FY2018. This amount is expected to increase from the prior year as a result of projected increases in the district’s taxable property value and tax collections. Over the past 12 years, AISD has paid \$2.0 billion in recapture payments. AISD continues to be the single largest tax payer into the recapture system. Forecasts indicate that recapture will continue to increase every year in the foreseeable future and will create an even larger deficit between revenue and expenditures.

Table 14
Austin Independent School District
 Impact of Recapture on Tax Collections - FY2018 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 under the 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 FY2018 General Fund budget will increase by 8.5 percent and totals approximately \$1.260 billion. The increase is primarily attributable to a \$110 million increase in local property tax revenue due to an increase in appraisal values. Estimated FY2018 state revenue is decreasing due to the per capita rate changing from 390.186 (FY2017) down to 200.000. AISD will also be paying an additional \$127.8 million in recapture over FY2017. When recapture is excluded, the total amount of revenue available to AISD for operating purposes is projected to be \$726.3 million, a \$28.7 million decrease from last year. Approximately \$533.9 million, or 45.6 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 10.2 percent or roughly \$110 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 at \$1.260 billion for FY2018 with proposed expenditures of \$1.314 billion. When compared to the FY2017 Adopted Budget, this represents an increase of \$99.1 million in revenue and a \$157.1 million increase in expenditures. Operational expenditures, excluding recapture, will increase by \$29.0 million when compared to the FY2017 Adopted Budget. No M&O tax rate change is being proposed for FY2018.

General Fund revenue is expected to increase almost \$99.1 million from the FY2017 Adopted Budget. The net increase results from an increase of approximately \$110.0 million in local revenue, a decrease of \$12.7 million in state revenue, and approximately \$2.0 million in federal funding. Recapture will offset the local tax revenue by an additional \$127.8 million when compared to the prior year.

The \$156.8 million net increase in expenditures primarily results from a \$127.8 million increase in recapture. The Recommended Budget establishes a 1.5% across-the-board salary increase for all full time and part time employees. The salary and health benefits change will cost the district \$15,392,138. Special Education Services transferred from a reduced IDEA grant to local will cost \$4,138,798. The district is also investing \$2,170,865 in software improvements. There's an increase of \$2,400,000 for the school nurses under the Seton Contract. Overtime for Student Transportation is increasing by \$1,500,000. The Early College Expansion program is increasing across more campuses which will require \$400,000. The Special Education/Dyslexia Reorganization along with the Dyslexia School requires \$504,402. Other increases include Insurance and Bonding costs of \$593,000, Custodial maintenance supplies of \$625,955, Property Appraisal and Collection fees of \$397,000, other increases in Shared Service: Blind/Deaf payment to the

state (\$414,679), a 5% allocation increase in campus BTO Non-Staffing (\$257,424), election costs (\$200,000), Montessori school expense (\$200,000), and other smaller expenses.

The FY2018 recommended budget proposes \$1,727,637 in budget decreases. Of this amount, \$645,488 comes from the end of lease at the Skyline Building, a decrease in telephone, telecom, and cell phone of \$218,439, \$478,710 decrease in Career Ladder, and gasoline savings of \$385,000.

The Recommended General Fund Budget captures a deficit of \$54.2 million. Once the projected \$8.0 million in Other Unspent (projected hiring lag and unspent), the net change in fund balance lowers to \$46.2 million. This amount is based on the estimated unassigned fund balance that the district will retain in its reserves at the end of FY2017. Approximately 23.7 percent of the operating 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 FY2018 Recommended Budget.



Table 15
Austin Independent School District
General Fund

Statement of Revenues, Expenditures by Function and Changes in Fund Balance
For School Year FY2018 with Comparative Data for Prior Years

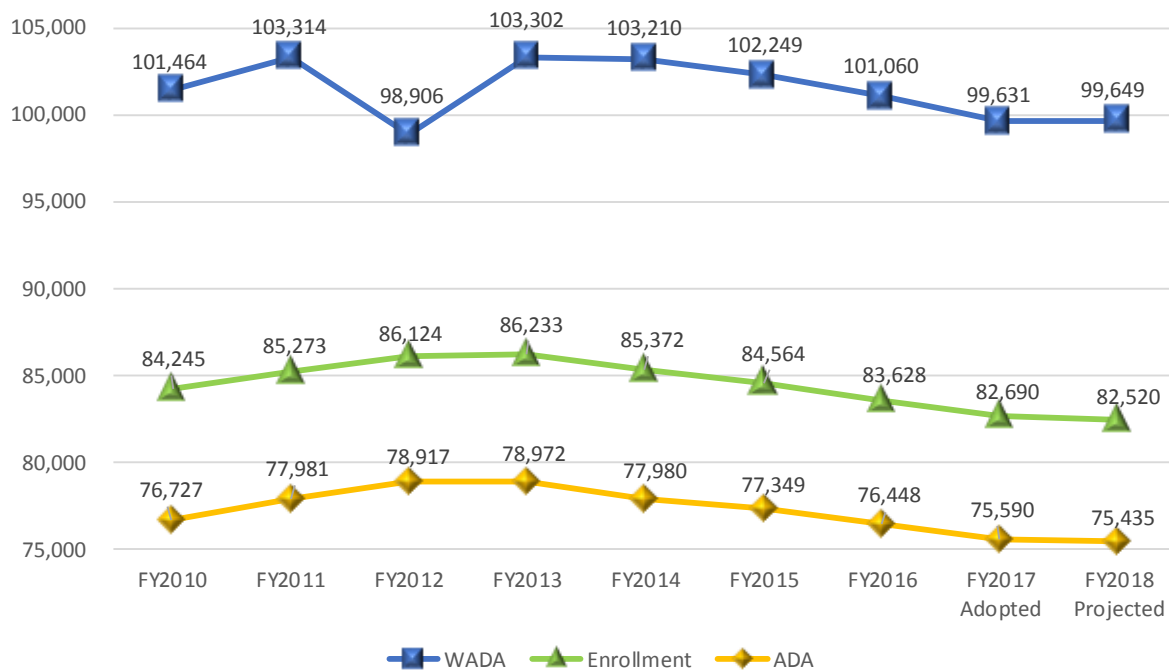
	FY2014 Actual	FY2015 Actual	FY2016 Actual	FY2017 Adopted	FY2018 Adopted
Revenues					
5700 Local Sources	\$733,130,919	\$818,924,395	\$935,923,424	\$1,071,040,297	\$1,180,817,342
5800 State Sources	62,544,644	62,523,918	50,329,570	66,516,398	53,864,264
5900 Federal Sources	22,198,036	24,204,869	26,554,292	23,472,742	25,450,890
Total Revenues	817,873,599	905,653,182	1,012,807,286	1,161,029,437	1,260,132,496
Expenditures by Function					
Current					
11 Instruction	413,246,668	417,253,355	389,399,804	443,827,826	443,905,597
12 Instructional Resources & Media Ser	10,627,806	10,670,892	9,543,853	10,828,646	10,863,367
13 Curriculum & Staff Development	12,920,457	12,683,581	9,035,047	11,107,919	13,259,149
21 Instructional Administration	12,934,881	13,513,543	10,941,590	12,915,648	17,758,437
23 School Administration	49,422,884	49,868,639	43,574,984	51,221,764	54,231,527
31 Guidance & Counseling Services	20,799,962	23,035,089	20,177,938	21,530,594	22,448,916
32 Attendance & Social Work Services	4,734,718	4,566,336	4,614,858	5,393,801	5,716,677
33 Health Services	5,297,262	5,694,259	6,225,201	6,256,220	8,926,781
34 Pupil Transportation	29,076,177	29,067,082	28,318,982	28,319,215	30,711,368
36 Co-Curricular Activities	15,381,387	15,751,680	14,274,409	14,516,359	16,030,124
41 General Administration	17,279,030	17,689,045	15,309,497	19,420,182	22,070,550
51 Plant Maintenance	82,425,257	85,939,696	69,700,769	77,887,228	80,622,727
52 Security & Monitoring Services	9,834,643	9,770,847	9,183,864	10,705,003	12,347,094
53 Data Processing Services	17,989,145	17,207,584	16,751,523	21,182,682	22,737,800
61 Community Services	4,641,614	4,973,026	4,404,619	4,443,892	6,688,926
71 Debt Services	333,608	507,084	372,020	496,029	496,029
81 Facilities Acquisition & Construction	1,101,730	2,212,410	1,957,830	1,665,000	1,115,000
91 Chapter 41 Recapture	123,694,773	181,118,956	266,073,630	406,064,487	533,874,730
93 Payments-Shared Services Arrangem	2,246,712	2,526,261	2,701,947	3,045,497	3,460,176
99 Other Intergovernmental Charges	4,230,810	5,267,148	5,721,415	6,351,530	6,748,530
Total Expenditures	838,219,524	909,316,514	928,283,780	1,157,179,522	1,314,013,505
Excess (Deficiency) of Revenues Over Expenditures	-20,345,925	-3,663,332	84,523,506	3,849,915	-53,881,009
Other Financing Sources (Uses)					
7900 Other Resources	1,075,523	425,851	20,584	51,000	51,000
8900 Other Uses	0	0	-10,000,000	-81,000	-325,000
Total Other Financing Sources (Uses)	1,075,523	425,851	-9,979,416	-30,000	-274,000
Net Change in Fund Balances	-19,270,402	-3,237,482	74,544,090	3,819,915	-54,155,009
Fund Balances- September 1 (Beginning)	240,230,810	220,960,408	217,722,928	292,267,018	304,568,068
Projected unspent balances at year end				8,481,135	8,000,000
Adjustment from Adopted to Amended					
Fund Balances - August 31 (Ending)	220,960,408	217,722,928	292,267,018	304,568,068	258,413,059
Less Reserved Fund Balance	-36,639,851	-27,427,208	-26,024,649	-30,324,348	-30,149,208
Ending Fund Balance - Unreserved	\$184,320,557	\$190,295,720	\$266,242,369	\$274,243,720	\$228,263,851
Ending Unreserved Fund Balance as a Percent of Operating Expenditures	25.8%	26.1%	40.2%	36.5%	29.3%

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 slight increase in WADA, and slight decrease in enrollment and ADA from FY2017 to FY2018. The following chart reflects historical and projected enrollment from FY2010 to FY2018 in terms of enrollment at the end of the first six-week period, annualized ADA and WADA.

Table 16
Austin Independent School District
 Historical and Estimated WADA, Enrollment and ADA

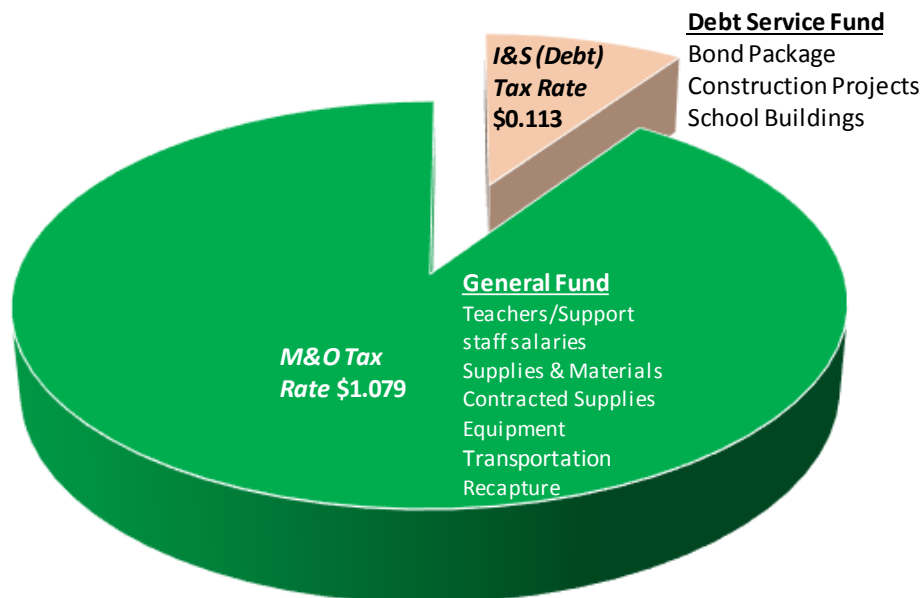


TAX RATES

There are two types of tax rates set: Maintenance and Operation (M&O), the rate applied to the tax base to support the General Fund Budget, and the Interest & Sinking (I&S) tax rate, the rate applied to the tax base to cover the bonds approved by taxpayers. Increases to the M&O tax rate are subject to recapture while I&S tax rate increases are not. The table below illustrates the structure of the tax rates. The current FY2018 Adopted Budget assumes no increase in the M&O tax rate currently at \$1.079/\$100 of taxable value. The debt service tax rate is projected to remain flat at \$0.113 per \$100 of taxable value from FY2017 to FY2018. In FY2014, the I&S tax rate was \$0.163 per \$100 of taxable value.

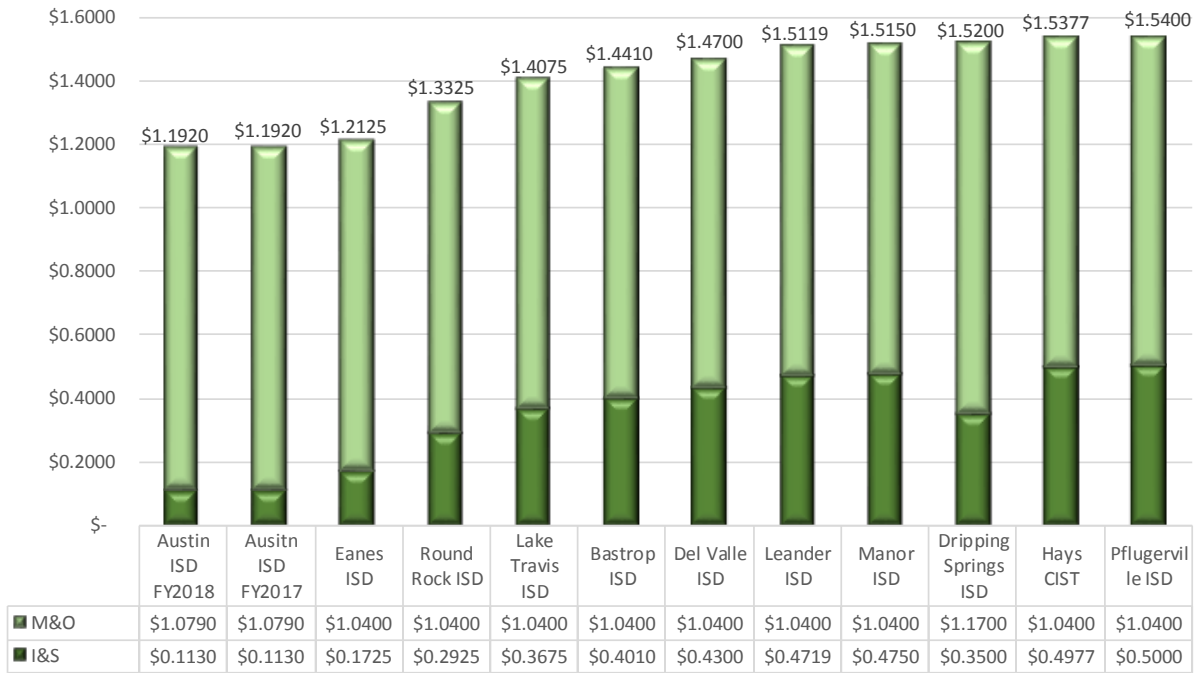
Table 17
Austin Independent School District
FY2018 Adopted Budget Expenditures & Tax Rate for M&O and I&S
Includes Recapture

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



AISD has the lowest combined tax rate when compared to other local school districts in the metro area. The district expects to maintain this position in FY2018, even with the bond program that was ratified by voters in May 2013.

Table 18
Austin Independent School District
FY2017 Austin Area School District Property Tax Rates

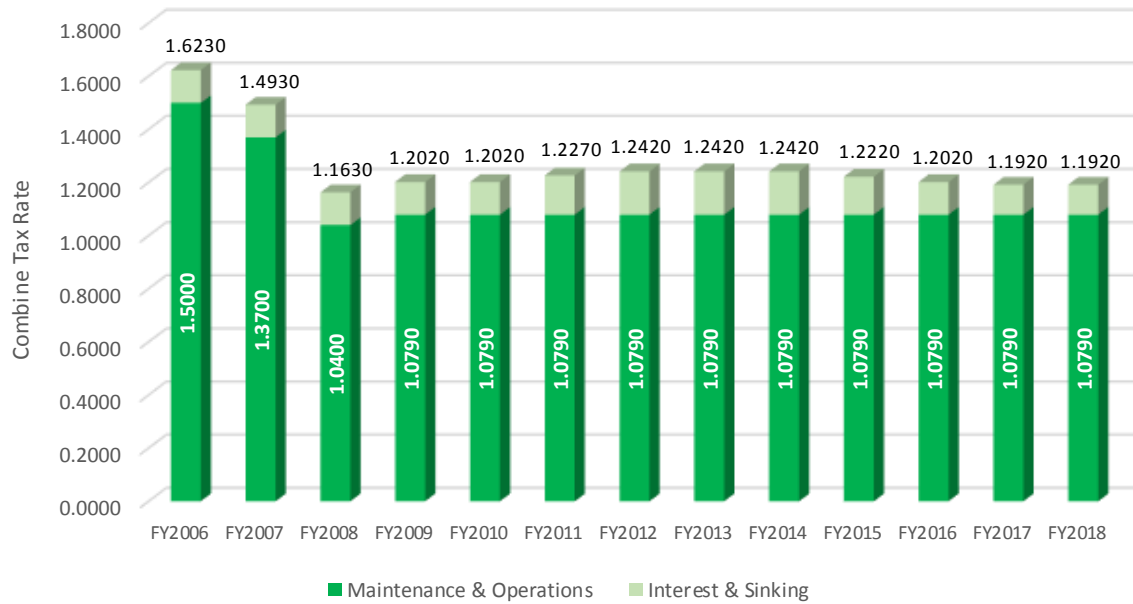


Prior to FY2007, Austin ISD had set the M&O tax rate at \$1.50 for four consecutive years. In 2006, when the legislature implemented HB1, M&O tax rates were compressed to 88.67 percent of previous levels in FY2007, and then again to 66.67 percent in FY2008. The bill also allowed districts to access four 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 remain flat in FY2018.



Table 19
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 20
Austin Independent School District
 Analysis of Tax Burden per Travis Central Appraisal District (TCAD)

	AISD FY2014	AISD FY2015	AISD FY2016	AISD FY2017	AISD FY2018
Avg Market Value of Residence	\$275,663	\$312,091	\$350,210	\$384,088	\$409,078
Avg Taxable Value	\$255,514	\$278,496	\$297,627	\$328,536	\$357,104
Tax Rate per \$100 Value	1.242	1.222	1.202	1.192	1.192
Tax Levy on Average Residence	\$3,173	\$3,403	\$3,577	\$3,916	\$4,257
Net Increase in Tax Levy	\$136	\$230	\$174	\$339	\$341

Average Home Value Analysis – Average home value increases will add to the 2017 tax year bill and will similarly increase the district’s FY2018 local property tax collections. Based on the preliminary certified values released by the Travis County Appraisal District (TCAD), the average market value for a residential property of \$409,078 (with a median taxable value of \$357,104) in FY2018, increases, when compared to the prior year FY2017 market value of \$384,088 (with a median taxable value of \$328,536). The AISD portion of the tax bill in FY2017 for a home with a taxable value of \$328,536 was \$3,916 and the AISD portion of the tax bill in FY2018 for the same home (now with a taxable value of \$357,104) will be \$4,257, a difference of \$341 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.

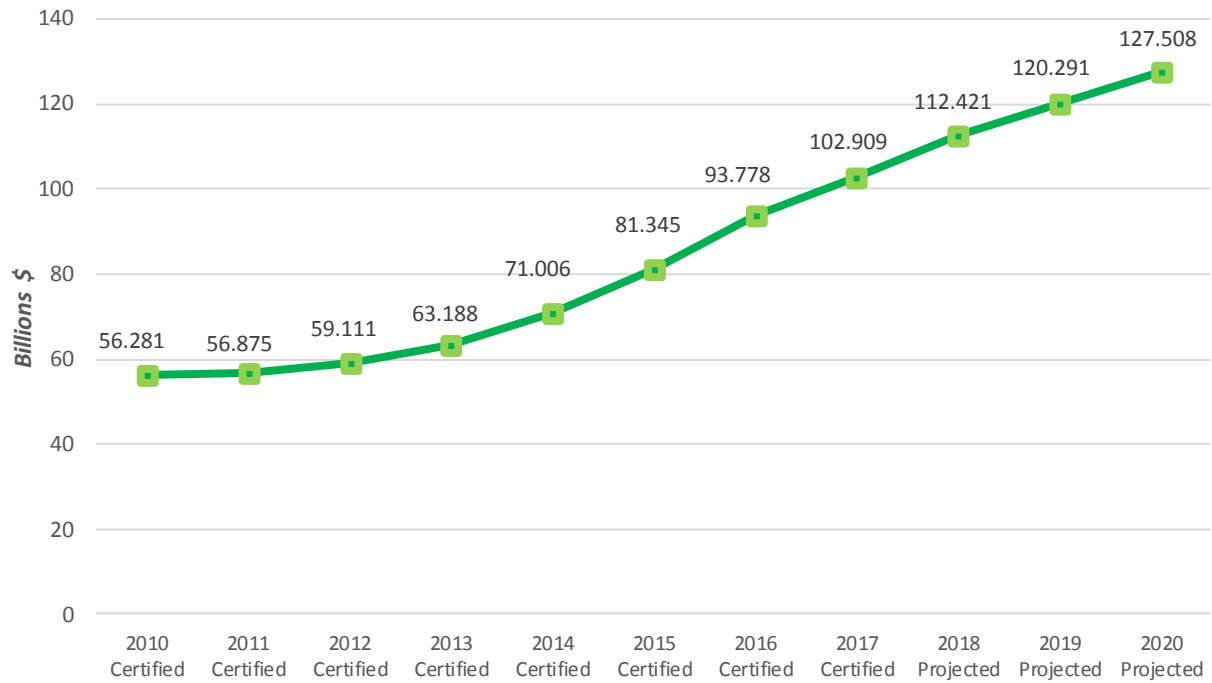
How Taxable Values Affect Local Revenue

A key component of revenue estimation is taxable values. The following chart depicts the historical and projected taxable values for the district. Taxable value is projected to increase in 2017, by 10.1 percent based on the preliminary taxable values that were received from TCAD in April 2017. Projected years signal growth in values, but at a decreasing percent compared to Preliminary 2017 data.

The final certified taxable values will not be available from the appraisal district this year until after the budget is adopted.



Table 21
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 are released on or before July 25.

Table 22
Austin Independent School District
 Schedule for Certification of the Appraisal Roll

- Estimated Taxable Value Increase Rate – 10.1 percent
- 2017 TCAD Preliminary Certified Taxable Value (AISD FY2018 Budget) - \$102.909 billion
- TCAD and AISD Schedule

❖ January	Rendition Date
❖ January-March	Appraisal Process is conducted by TCAD
❖ April	TCAD provides school district preliminary certified values
❖ June	AISD Board adopts budget
❖ July	TCAD provides school district certified tax values
❖ August	AISD Board adopts tax rate

Where the Money Goes

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

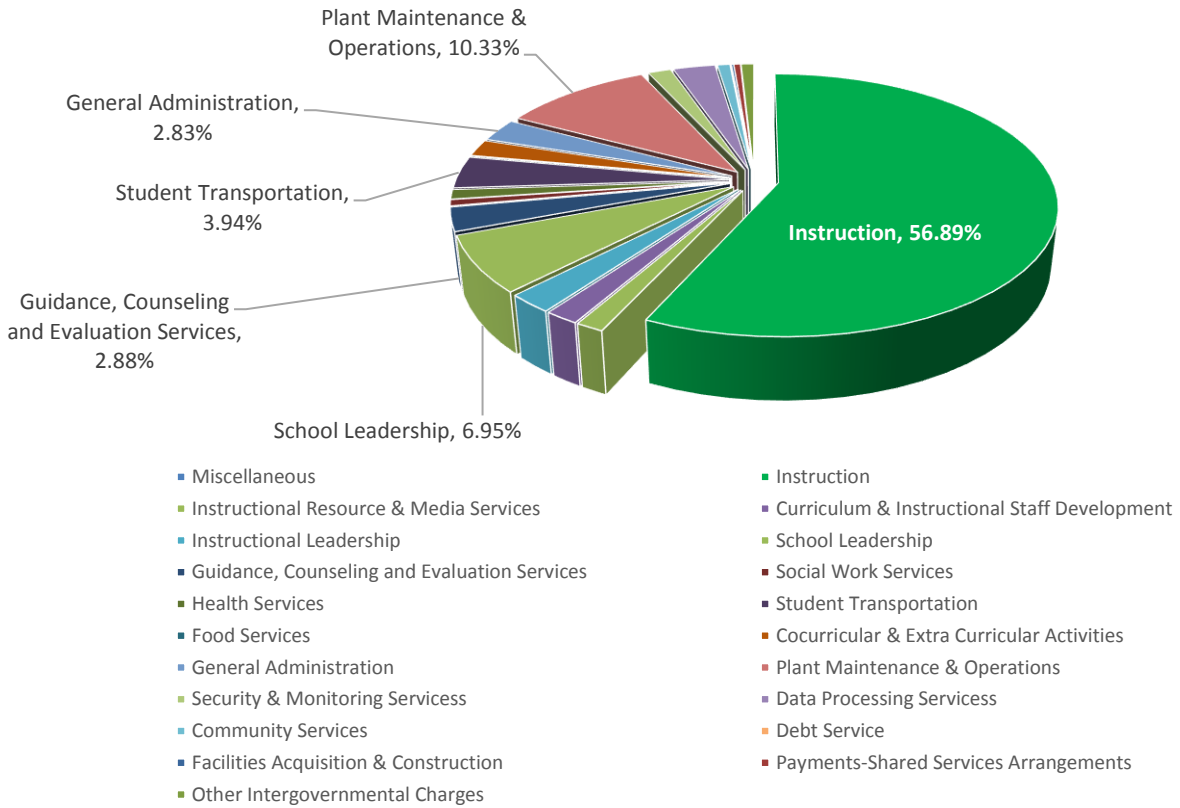
Approximately 56.9 percent of the general fund revenue is allocated directly towards instruction (shown below).

A significant portion of AISD’s budget also is spent on maintenance and facilities. General administration represents just 2.8 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

<https://www.austinisd.org/budget/mytaxdollar>

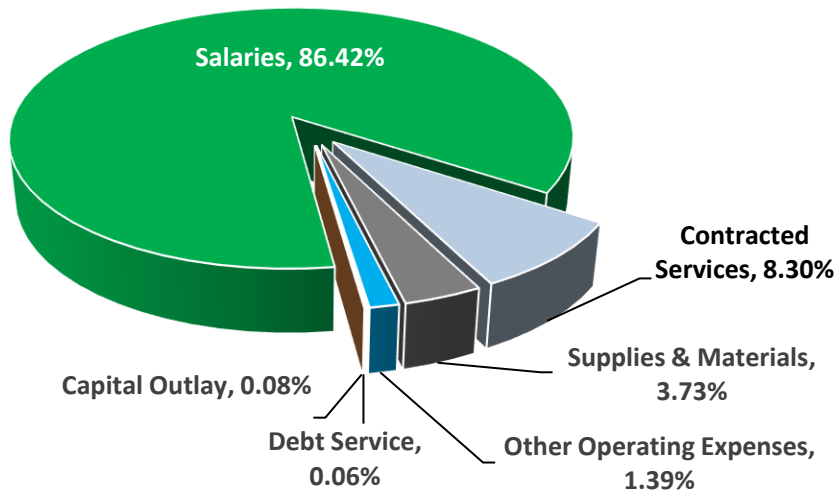
Table 23
Austin Independent School District
FY2018 Adopted Budget by Functional Area (General Fund)
Excluding Chapter 41/Recapture



Salaries & Benefits

The largest single component of a school district's operating budget is salary and benefit expenditures. AISD's payroll expenditures consume approximately 86.4 percent of the General Fund budget for FY2018 when Chapter 41 is excluded.

Table 24
Austin Independent School District
FY2018 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 FY2021. 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/or 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 25
Austin Independent School District
Future Budget Projections for General Fund

	Actual FY2013-14 (12 Months)	Actual FY2014-15 (12 Months)	Actual FY2015-16 (10 Months)	Adopted FY2016-17 (12 Months)	Amended FY2016-17 (12 Months)	FY2017-18 Forecast 02.28.2017	FY2017-18 Preliminary 04.24.2017	FY2017-18 Adopted 06.19.2017	FY2018-19 Forecast (12 Months)	FY2019-20 Forecast (12 Months)	FY2020-21 Forecast (12 Months)
ADA	77,980	77,349	76,448	75,590	75,937	75,435	75,435	75,435	75,163	74,885	74,488
Enrollment	85,372	84,564	83,628	82,690	83,070	82,520	82,520	82,520	82,223	81,919	81,485
Change in Enrollment	-1,144	-278	-936	-938	380	-170	-550	0	-297	-601	-738
WADA	103,210	102,249	101,060	99,631	100,313	99,649	99,649	99,413	99,291	98,923	98,399
Ratio of WADA to ADA	1.32	1.32	1.32	1.32	1.32	1.32	1.32	1.32	1.32	1.32	1.32
Target Revenue	5,661	5,841	6,112	6,297	6,297	5,826	5,826	5,900	5,857	5,663	5,741
Changes in Target Revenue from Prior Year:	26	180	271	185	-	(471)	(471)	74	31	(237)	(117)
Percentage Change from Prior Year	0.5%	3.2%	4.6%	3.0%	0.0%	-7.7%	-7.5%	1.2%	0.5%	-4.1%	-2.0%
Net Taxable Value (After Freeze)	63,187,538,609	71,005,696,884	81,345,006,875	93,499,706,826	93,778,284,778	\$104,093,896,104	\$102,909,050,500	\$102,909,050,500	\$112,421,407,792	\$120,290,906,337	\$127,508,360,718
% Increase in Taxable Value	6.90%	12.37%	14.56%	14.94%	15.28%	11.00%	10.06%	10.06%	8.00%	7.00%	6.00%
Tax Rate	1.079	1.079	1.079	1.079	1.079	1.079	1.079	1.079	1.079	1.079	1.079
Cost Per Student (Chapter 41 Excluded) \$	8,370	8,611	\$7,919	\$9,084	\$9,277	\$9,220	\$9,318	\$9,454	\$9,549	\$9,632	\$9,755
Revenue											
Local Sources	733,130,919	818,924,395	935,923,424	1,071,040,297	1,076,646,240	1,185,530,668	1,180,817,342	1,180,817,342	1,275,384,519	1,360,296,409	1,438,172,741
State Sources	62,544,644	62,523,918	50,329,570	66,516,398	67,300,707	52,375,357	53,864,264	53,864,264	65,436,911	52,224,158	65,009,448
Federal Sources	22,198,036	24,204,869	26,554,292	23,472,742	26,564,456	25,450,890	25,450,890	25,450,890	25,450,890	25,450,890	25,450,890
Other Resources: Including Sale of Property	1,075,523	425,851	20,584	51,000	51,000	51,000	51,000	51,000	51,000	51,000	51,000
Total Revenue and Other Resources	818,949,122	906,079,033	1,012,827,870	1,161,080,437	1,170,562,403	1,263,407,915	1,260,183,496	1,260,183,496	1,366,323,320	1,438,022,457	1,528,684,079
Operating Expenditure Budget											
Operating Expenditures	714,524,751	728,197,557	662,210,150	748,115,035	767,625,841	757,822,091	765,888,775	777,138,775	782,181,503	784,782,592	787,015,558
Professional Pathway for Teacher Compens	-	-	-	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	4,237,480	7,881,869
Total Operating Expenditure Budget	714,524,751	728,197,557	662,210,150	751,115,035	770,625,841	760,822,091	768,888,775	780,138,775	785,181,503	789,020,072	794,897,427
Chapter 41	123,694,773	181,118,956	266,073,630	406,064,487	405,345,868	536,075,144	533,874,730	533,874,730	640,718,908	722,582,914	803,154,642
Total Budget	838,219,524	909,316,513	928,283,780	1,157,179,522	1,175,971,709	1,296,897,235	1,302,763,505	1,314,013,505	1,425,900,411	1,511,602,986	1,598,052,069
Other Uses	-	-	10,000,000	81,000	8,119,672	81,000	325,000	325,000	81,000	81,000	81,000
Total Expenditures and Other Uses	838,219,524	909,316,513	938,283,780	1,157,260,522	1,184,091,381	1,296,978,235	1,303,088,505	1,314,338,505	1,425,981,411	1,511,683,986	1,598,133,069
Estimated Budget Surplus (Deficit)	-19,270,402	-3,237,480	74,544,090	3,819,915	-13,528,978	-33,570,320	-42,905,009	-54,155,009	-59,658,091	-73,661,529	-69,448,990
Projected Hiring Lag and Unspent at year end	0	0	0	0	25,830,028	8,000,000	8,000,000	8,000,000	8,000,000	8,000,000	8,000,000
Net Change in Fund Balance	-19,270,402	-3,237,480	74,544,090	3,819,915	12,301,050	-25,570,320	-34,905,009	-46,155,009	-51,658,091	-65,661,529	-61,448,990
Fund Balance Beginning	240,230,810	220,960,408	217,722,928	292,267,018	292,267,018	304,568,068	304,568,068	304,568,068	258,413,059	206,754,968	141,093,439
Fund Balance Ending	220,960,408	217,722,928	292,267,018	296,086,933	304,568,068	278,997,748	269,663,059	258,413,059	206,754,968	141,093,439	79,644,449
Categories of Ending Fund Balance:											
Assigned	26,606,228	18,430,045	24,643,922	16,859,313	16,859,313	17,338,893	17,338,893	17,338,893	17,165,504	17,165,504	17,165,504
Non Spendable	10,033,623	8,997,163	1,380,727	7,810,315	7,810,315	7,810,315	7,810,315	7,810,315	7,810,315	7,810,315	7,810,315
Committed	0	0	0	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000
Unassigned	184,320,557	190,295,720	266,242,369	266,417,305	274,898,440	248,848,540	239,513,851	228,263,851	176,779,149	111,117,620	49,668,630
% Unassigned/Expenditure (Chapter 41)	22.0%	20.9%	28.4%	23.0%	23.2%	19.2%	18.4%	17.4%	12.4%	7.4%	3.1%
% Unassigned/Expenditure (Chapter 41)	25.8%	26.1%	40.2%	35.5%	35.7%	32.7%	31.2%	29.3%	22.5%	14.1%	6.2%

Table 26
Austin Independent School District
 Changes in General Fund Revenues and Expenditures
 From the FY2017 Adopted Budget to FY2018 Adopted Budget

Budget Increases

Operating Expenditures

1.5% Across-The-Board Salary Increase for all Employees	\$8,550,000	
Shared Service: Blind/Deaf Payment to State	\$414,679	
Insurance & Bonding Costs	\$593,000	
Property Appraisal and Collection Fees	\$397,000	
Health Insurance Costs	\$6,942,514	
Special Education/Dyslexia Reorganization	\$379,402	
Election Costs	\$200,000	
Increase Campus BTO Non-Staffing Allocation by 5%	\$257,424	
Audit Fee	\$15,000	
Overtime for Student Transportation (Historical Costs)	\$1,500,000	
Seton Contract for School Nurses	\$2,400,000	
Job Evaluation and Reclassification Cost (Routine)	\$150,000	
AISD Police-Data Processing Assistant	\$48,606	
AISD Police-Lieutenant	\$90,068	
Director of Leadership Development	\$123,914	
Special Education Services Transfer from Reduced IDEA Grant	\$4,138,798	
Audit Team 1 FTE	\$65,040	
Position Management FTE	\$60,712	
FTE Purchasing	\$49,812	
Three Finance FTEs to Respond to Audits	\$203,776	
Admin. Purchasing 1 FTE for Instructional Support	\$49,812	
Increase in Custodial Maintenance Supplies	\$625,955	
Software	<u>\$2,170,865</u>	\$29,426,377

Expanding Programs

Montessori School	\$200,000	
Early College High School Expansion	\$400,000	
Dyslexia School	\$125,000	
ERP Stabilization Compliance Training Required by Dept. of Labor (one time)	<u>\$600,000</u>	\$1,325,000

Increase in Chapter 41 Payments	\$127,810,243	\$127,810,243
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Total Increase		\$158,561,620
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Budget Decreases

Decrease in Career Ladder	-\$478,710
Gasoline	-\$385,000
Telephone, Telecom, Cell Phone	-\$218,439
End of Lease at Skyline Building	<u>-\$645,488</u>

Total Decrease	-\$1,727,637
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Overall Budget Increase/Decrease	\$156,833,983
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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 23,000 breakfasts, 42,000 lunches and 5,000 after school snacks and meals, over 13 million annually, at 130 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), it is projected the district will increase meal prices by \$0.10 in FY2018 to meet the USDA meal price equity requirement.

Table 27
Austin Independent School District
Food Services Fund
FY2018 with Comparative Data for Prior Years
Combined Statement of Revenues, Expenditures by Function, and Changes in Fund Balance

	FY2014 Actual	FY2015 Actual	FY2016 Actual	FY2017 Adopted	FY2018 Adopted
Revenues					
5700 Local Sources	\$6,824,332	\$6,697,990	\$6,993,350	\$6,022,955	\$7,239,264
5800 State Sources	1,106,029	1,167,481	1,122,883	1,174,651	1,163,398
5900 Federal Sources	29,062,919	29,430,572	27,878,496	29,603,494	31,674,452
Total Revenues	36,993,280	37,296,043	35,994,729	36,801,100	40,077,114
Expenditures by Object					
6100 Payroll Costs	21,803,206	21,834,295	19,537,963	21,036,764	21,770,698
6200 Professional & Contracted Svcs.	738,041	591,148	578,784	468,722	558,757
6300 Supplies & Materials	15,162,516	15,873,436	15,082,881	15,195,766	17,304,965
6400 Other Operating Expenses	31,412	32,787	15,021	11,293	24,505
6600 Capital Outlay	466,212	194,698	135,418	88,555	268,217
Total Expenditures	38,201,387	38,526,364	35,350,067	36,801,100	39,927,142
Excess (Deficiency) of Revenues Over Expenditures	-1,208,107	-1,230,321	644,663	0	149,972
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	-1,208,107	-1,230,321	644,663	0	149,972
Estimated outstanding purchase orders and unspent balances at year end	0	0	0	0	0
Fund Balances- September 1 (Beginning)	7,676,356	6,468,249	5,237,928	5,882,591	5,882,591
Fund Balances - August 31 (Ending)	6,468,249	5,237,928	5,882,591	5,882,591	6,032,563
Less Assigned Fund Balance	-	-	-	0	0
Ending Fund Balance - Unreserved	6,468,249	5,237,928	5,882,591	5,882,591	6,032,563
Ending Unreserved Fund Balance as a Percent of Total Budgeted Expenditures	16.9%	13.6%	16.6%	16.0%	15.1%

*FY2016 was a 10 month year

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 is projected to remain flat from the FY2017 level of \$0.113 per \$100 of taxable value in FY2018. In FY2014, the I&S tax rate was \$0.163 per \$100 of taxable value.

The following table depicts the debt service rate at status quo; any change in the debt service change rate would also change the below information.

Table 28
Austin Independent School District
Debt Services Fund

FY2018 with Comparative Data for Prior Years
Combined Statement of Revenues, Expenditures by Function, and Changes in Fund Balance

	FY2014 Actual	FY2015 Actual	FY2016 Actual	FY2017 Adopted	FY2018 Adopted
Revenues					
5700 Local Sources	\$110,121,315	\$108,192,795	\$106,248,492	\$111,850,078	\$123,613,946
5800 Other Rev from T.E.A.			1,502,682	1,303,766	\$0
5900 Federal Sources	913,585	912,600	458,761	900,083	984,466
Total Revenues	111,034,900	109,105,395	108,209,935	114,053,927	124,598,412
Expenditures by Object					
6511 Bond Principal	50,154,063	67,177,633	152,633	69,384,343	67,611,632
6521 Bond Interest	49,754,242	36,485,920	17,954,056	35,361,397	36,554,681
6599 Other Debt Serv Fees	1,352,387	1,713,547	601,922	1,718,800	1,128,736
Total Expenditures	101,260,692	105,377,100	18,708,611	106,464,540	105,295,049
Excess (Deficiency) of Revenues Over Expenditures	9,774,208	3,728,295	89,501,324	7,589,387	19,303,363
Other Financing Sources (Uses)					
7900 Other Resources	169,017,860	173,490,488	24,078,000	0	0
8900 Other Uses	-168,393,049	-172,745,080	-24,078,000	0	0
Total Other Financing Sources (Uses)	624,811	745,408	0	0	0
Net Change in Fund Balances	10,399,019	4,473,703	89,501,324	7,589,387	19,303,363
Fund Balances- September 1 (Beginning)	33,296,893	43,695,912	48,169,616	137,670,940	145,260,327
Fund Balances - August 31 (Ending)	43,695,912	48,169,616	137,670,940	145,260,327	164,563,690
Less Assigned Fund Balance	0	0	0	0	0
Ending Fund Balance - Unreserved	43,695,912	48,169,616	137,670,940	145,260,327	164,563,690
Ending Unreserved Fund Balance as a Percent of Total Budgeted Expenditures	43%	46%	736% *	136%	156%

*FY2016 was a 10 month year

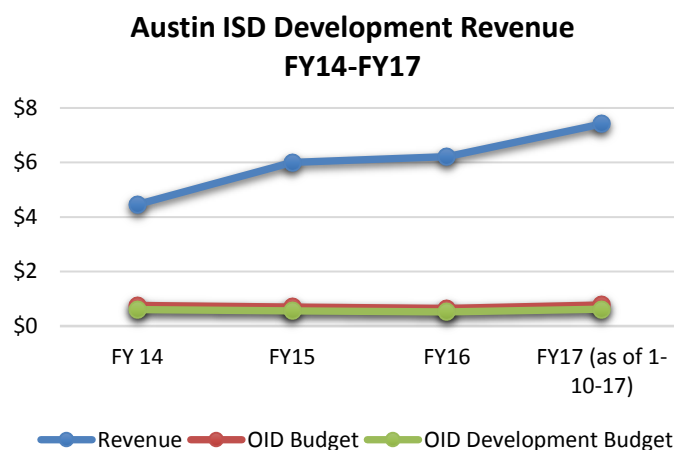
Resource Development and Partnership Support

The Office of Innovation and Development (OID) supports innovation and excellence in Austin ISD by helping to align resources to support innovative campus and district programs. OID services include:

- Identifying and disseminating funding opportunities to support district priorities and campus needs;
- Facilitating the development of innovative concepts, strategic proposals, and resource development strategies;
- Developing and sharing innovative programs with external partners;
- Facilitating, developing and writing strategic funding proposals;
- Building relationships with valued community and philanthropic partners;
- Leading donor relations and stewardship services;
- Providing technical assistance and support for grant writing and grants management;
- Linking community-based service providers and partners with campuses; and
- Assisting with the process and procedures necessary to provide support services to students.

Resource Development

Financial support from generous individuals, businesses and philanthropic partners, is critical to innovation and excellence in our public schools. Austin ISD appreciates our partners who have invested with a long-term view and welcomes others to join the Austin ISD team to create an exceptional educational experience for the over 83,000 students we serve.



In FY16 (September 1, 2015 – June 30, 2016), OID was responsible for leading and supporting the generation of \$6.2M in philanthropic and competitive support. Contributions and grants from private sources are not subject to recapture.

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. In the face of budget constraints, partners add indispensable value to our students by augmenting the services Austin ISD can offer to students and families.

Currently, over 130 partners provide over \$20 million in services to Austin ISD students across the district’s 130 campuses. Services range from mental health supports to after school enrichment. Campus leaders and community organizations can learn more about services available on campuses at [ysm-austin.org](http://www.austinisd.org).

Campus Support

OID helps campus staff find and secure the funding necessary to meet campus needs and goals. Our online grants 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. For assistance, please call 512.414.4850.

Donor and Foundation Support

There are multiple ways you can support Austin ISD or one of our schools. Please visit www.austinisd.org/oid/support-schools for more information or contact us directly at 512.414.4851.

OID coordinates Funder Roundtables for area foundations, philanthropists and corporate funding partners. Partners received updates on funding initiatives and an overview of Austin ISD's priorities. The event is co-hosted by The Central Texas Education Funders, Austin Corporate Impact Network, High Tech Community Partners, and Austin Area Funders.

Partner Information and Connection

Service providers, community organizations or businesses interested in partnering with Austin ISD or needing partnership logistics can access a menu of contact points and information on the OID web site <http://www.austinisd.org/oid/partners> . The department also hosts widely publicized semi-annual partner meetings open to all service providers in order to provide updates and gain feedback from partners.

Make a Gift

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

RECENT HIGHLIGHTS

The following descriptions highlight some of the investments and projects led and supported by the Office of Innovation and Development to generate revenue in support of Austin ISD students.

Austin Ed Fund

The Austin Ed Fund continues to fulfill its mission to generate resources in support of Austin ISD, including the Social and Emotional Learning Initiative. During its 2016 fiscal year (January- December), the fund successfully facilitated over \$1.4 million in revenue to support Austin ISD.

- **Inspire the Future Luncheon Encourages Community to Invest in Austin ISD**
The second Austin Ed Fund Inspire the Future luncheon on November 16th featured the superintendent's State of the District address and student participation from over 20 campuses. H-E-B served as the Presenting Sponsor for the event, which raised nearly \$190,000 from 56 sponsors and 225 guests.
- **Innovation Grants Support and Celebrate Creative Austin ISD Teachers**
Austin Ed Fund awarded \$75,000 to teachers and campus teams during the Spring 2016 Innovation Grants cycle. Open exclusively to Austin ISD teachers, these grants are designed to encourage, facilitate, recognize, and reward innovative and creative instructional approaches to the accomplishment of learning objectives. Teacher award recipients were also treated to a reception at the Google Fiber Space, complementary SXSWedu registration, and recognition in the Austin American-Statesman. The 2017 application cycle will open in late February.
- **Student Opportunity Fund Enhances Student Learning**
Austin Ed Fund formally launched its Student Opportunity Fund in Fall 2016, focused on educational enhancement for economically disadvantaged students. A total of \$50,000 was awarded to six projects, including the Maverick STEM Academy at Mendez Middle School, an

original school musical at Widen Elementary, and tutoring for our district's refugee student population.

Edbacker Campus-Based Crowdfunding Platform Launches

OID launched Edbacker, a district-wide platform for online giving and crowdfunding. All Austin ISD schools can now receive tax-deductible charitable contributions online. Campuses and PTAs can also use the platform to create unique crowdfunding campaigns for specific projects. District campaigns are also available to receive contributions. Make a gift today, visit <https://edbacker.com/p/austinisd>.

Partnership with Michael and Susan Dell Foundation (MSDF) gaining national attention

Since 2015, MSDF has funded \$392,000 in continued staff support for implementation of a data interoperability pilot to build a partner interface in the district's eCST advanced case management system to streamline data exchange with partners and link information about coordinated, holistic systems of services and the student outcomes they help to achieve. Austin ISD's work on eCST has gained recognition by groups like Dallas Commit!, Houston Endowment, Forum for Youth Investment and the STRIVE network, and has been featured in a national case study by the Stanford Graduate School of Business Alumni Consulting Team. OID is helping to spearhead this project which will allow Austin ISD and our partners to better understand the relationship between needs, assets, gaps and outcomes – positioning Austin ISD as a national pioneer among school districts in the area of data sharing.

St. David's Foundation Awards \$3.1 Million for Social and Emotional Learning

The St. David's Foundation awarded \$3.1 million to support the district's Social and Emotional Learning (SEL) Initiative in December 2016. The grant will deepen the implementation of SEL through 2020 by supporting coaching, adult learning and professional development, best practice dissemination and model schools, evaluation, and enhanced integration throughout a student's day.

Buena Vista, Tapestry, and Klein Family Foundations Pledge \$2 Million for Social and Emotional Learning

The Buena Vista Foundation, Tapestry Foundation, and the Klein Family Foundation made a \$2 million matching pledge to support the district's SEL Initiative over the next three years. Funds will be used to enhance evaluation efforts and increase access to real-time, meaningful data for school and district leaders; support best practice dissemination, and provide opportunities for adult learning, including through an inaugural fellowship program for district leaders.

TEA Awards Pre-K Partnership Planning Grant to Austin ISD

The Texas Education Agency has awarded \$220,000 to Austin ISD for the 2016-18 Pre-K Partnership Planning Grant program. The funds will be used to support a staff position in the early childhood education department, professional development, and supplies. The district's partners include Austin Community College, Bright Beginnings, Kids Campus, Little Dudes, Mainspring Schools, Open Door Preschools, and Wonder Years Preschool.

Austin ISD Awarded Two Texas Education Agency Industry Academy Grants

The Texas Education Agency has awarded \$798,370 in two grants to support the launch of academies at Reagan and LBJ Early College High Schools in the fall of 2017. The first grant was submitted in partnership with Austin Community College (ACC) and Dell Technologies and will support the implementation of a

Computer and Information Technology Academy at Reagan ECHS. The second grant will establish a Health Sciences Academy at LBJ ECHS and was submitted in partnership with ACC and Seton Family of Hospitals.

Travis HS and Reagan HS Win CTE Makeover Challenge

Travis and Reagan High Schools were two of 10 schools in the country selected as winners of the Department of Education's CTE Makeover Challenge in 2016. Each school received \$20,000 and a share of in-kind prizes to build a makerspace that will strengthen next-generation career and technical skills.

Austin ISD Celebrates Opening of Whole Kids Foundation Salad Bar Program

On October 12, 2016, Austin ISD and Whole Kids Foundation celebrated "Take Your Parents to Lunch Day" at Sanchez Elementary School with the launch of a new, made-to-order salad bar. The event highlighted Austin ISD's district-wide initiative to expand healthy eating options for elementary school students. With the support of a \$100,000 grant from Whole Kids Foundation, Nutrition and Food Services plans to add made-to-order salad bars at each of the 84 elementary schools by the spring of 2017.

Life Time Foundation Commits \$608,000 to Support Austin ISD Nutrition and Food Services

Life Time Foundation awarded \$608,000 to expand the following Nutrition and Food Services programs over the next three years: 1) breakfast in the classroom, 2) salad bars, 3) a food truck, and 4) scratch-made meals. Expanding these programs will generate additional revenue for the district through increased participation in district meals, while broadening students' exposure to a variety of foods, improving staff and student nutrition education, and encouraging lifelong healthy eating habits.

Andy Roddick Foundation Expands Afterschool Programming Grant to Harris Elementary School

The Andy Roddick Foundation awarded \$90,980 to expand their support for afterschool programming to a second site, Harris Early College Prep Elementary. The grant will be implemented during the 2016-17 school year, and includes one full-time position to support programming efforts and additional support for a variety of afterschool activities. In May 2016, the Andy Roddick Foundation announced its continued support for afterschool programming at Pecan Springs Early College Prep Elementary with a \$157,500 grant award for the 2016-17 school year.

Rodriguez Elementary Partnership with Trinity School

Horizons Austin Trinity, sponsored by Trinity Episcopal School, hosted 30 rising 2nd and 3rd-grade students identified by their teachers at Rodriguez Elementary School for an enriched summer program designed to build skills in literacy and numeracy, offer experiences in the arts and technology, and build individual confidence through swimming lessons. Taught by a skilled faculty of both public and private school lead teachers, associate teachers, and a reading specialist and supported by over 60 middle and high school student volunteers, rising 2nd-grade students increased their Estimated Oral Reading Fluency score on the STAAR Early Literacy Test by an average of 21 percentile points and rising 3rd graders by an average of 18 percentile points over the six-week program. Students will be invited to return each summer during their elementary years.

Country Music Association Foundation Awards \$100,000 to support Music Education

The Country Music Association awarded \$100,000 to expand and deepen music education throughout the Lanier Vertical Team. Funds will be used to provide barred instruments for elementary music programs, band and orchestra instruments for middle school programs, and small group instruction with local

community artists for middle school band, choir, and orchestra. A teacher cohort will also be formed to develop a longer-term strategic plan for music education in the district.

Austin ISD Police Department Crisis Intervention Training

With support from the Criminal Justice Division of the Texas Office of the Governor, the Austin ISD Police Department provided Crisis Intervention Training (CIT) and certification to 60 Austin ISD police officers in summer 2016 to ensure more effective and consistent responses to students in mental health crises. In partnership with local authorities and experts in best-practices CIT, the five-day, 40-hour training was unique in its use of field-based and experiential sessions, including presentations and role-playing on de-escalating mental health crises, mental health symptoms and experiences, and conversations with mental health consumers.

IBM Social Strategies Accelerator Impact Grant Workshop

On July 27, 2016, IBM hosted a Social Strategies Accelerator workshop to enhance and better coordinate Austin ISD's social media strategies and improve the skills and knowledge of communication coordinators throughout the district. Representatives from the Department of Communications and Community Engagement (DCCE) and the Austin Ed Fund attended the workshop. IBM will compile the learning materials into an action plan that can be used by DCCE and Austin Ed Fund to guide their social media strategy moving forward.

Alice Kleberg Reynolds Foundation Supports Translation Services for Refugee Families

In October 2016, the Alice Kleberg Reynolds Foundation awarded a \$5,000 grant to the Austin Ed Fund to support translation and interpretation services for Austin ISD's refugee and asylee families. Austin ISD has experienced a rapidly increasing population of refugee families, who are enrolled at nearly 90 schools throughout the district and speak 16 languages. Grant funds will support translation and interpretation services for campus and district-level activities, including semi-annual parent-teacher conferences, cultural orientations to provide information about the American school system, and PTA meetings.

Going Forward

State Funding

The Board approved legislative priorities for the 85th legislative session on June 20, 2016. These priorities are being used to educate lawmakers and the public about issues of importance to our district during the 85th legislative session, which began January 10, 2017 and ends May 29, 2017.

Legislative Issues at Austin ISD

School Finance

1. Update the Transportation Allotment to allow Chapter 41 districts to apply the amount it would receive in transportation funding as a credit against the total amount of recapture.
 - AISD would receive a credit of approximately \$5,437,501 in FY 2017 and FY 2018.
2. Update the Cost of Education Index (CEI)
 - The CEI has not been updated since 1991.
 - The CEI attempts to adjust for varying economic conditions across the state, based mainly on the size of the district, the teacher salaries of neighboring districts, and the percentage of economically disadvantaged students in the district for the 1989-90 school year.

- The cost of living in Austin has sky-rocketed, making it unaffordable to attract and retain excellent teachers.
- The average home cost in the Austin-Round Rock area in 1991 was \$83,142, and has increased to \$325,663 in March 2016.

3. Recognize 100 percent of CEI in WADA calculation compared to 50 percent under current law.

- Currently, 100 percent of the effect of the CEI is allowed to increase the Basic Allotment for each district. This adjustment increases Tier I allotments as well as Tier I State Aid.
- However, only 50 percent of the effect of CEI is allowed to flow through the formulas into the calculation of WADA, which is used in Tier II and in Chapter 41 recapture calculations.
- Because Austin ISD is a Chapter 41 district and does not receive Tier I or Tier II funds from the State, the district effectively receives only 50 percent of the intended benefit from the CEI (in the calculation of recapture).
- Correcting the formulas to allow 100 percent of the CEI to flow into the rest of the equalized system would increase the number of WADA and provide increased Tier II funds for Chapter 42 districts as well as reduced recapture for Chapter 41 districts. This would assure a consistent and equitable treatment of the CEI adjustment to all districts, regardless of size, demographics or wealth.

4. Improve funding for students who are identified as at-risk and English language learners (ELLs).

- These funding weights have not been adjusted since 1984, while the percentage of economically disadvantaged students in AISD has grown from 48.8 percent in 1994 to 58 percent in 2016, and the ELL population in AISD has nearly tripled in the same time period from 11.3 percent in 1994 to 27.8 percent in 2015-16.
- Increase the current funding weight of .20 to .25 to provide adequate funding to students at risk of dropping out of school. Increased funding would allow school districts to provide additional resources to students and their families to address the obstacles that cause many to drop out. An increase of this weight to 0.25 would provide an additional \$14,757,443 to Austin ISD.
- Increase the current funding weight of .10 to .20 for bilingual students. Additional funding would assist the district in meeting the needs of an increasingly large student population coming to Austin ISD from all over the world speaking languages other than English and Spanish. Over 94 languages are spoken in Austin ISD, and additional support and resources are necessary to provide an education to many of our unschooled refugee and asylee students. An increase in this weight would result in an additional \$11,968,462 for Austin ISD.

5. Enact legislation to exclude contributions made by school district to the federal social security system from the amount subject to recapture by the state under Ch. 41, TEC.

6. Increase CTE weight from 1.35 to 1.5.

Mental & Behavioral Health

1. Provide state funding to support campus-based mental and behavioral health services for students.

2. Amend Insurance Code to require that campus-based mental and behavioral health practitioners be admitted as in-network providers.

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Austin Independent School District

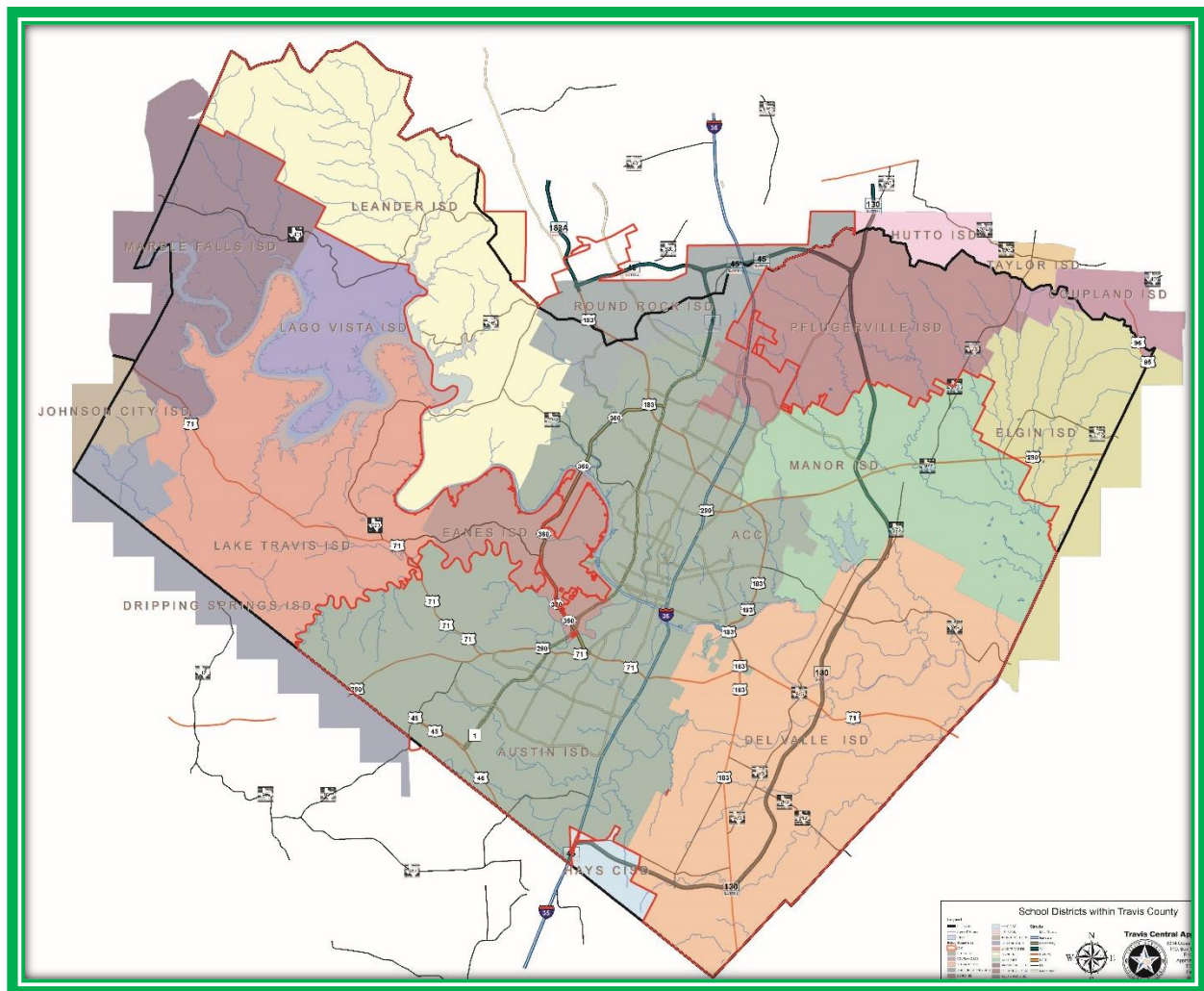


Organizational

FY2018 Official Budget

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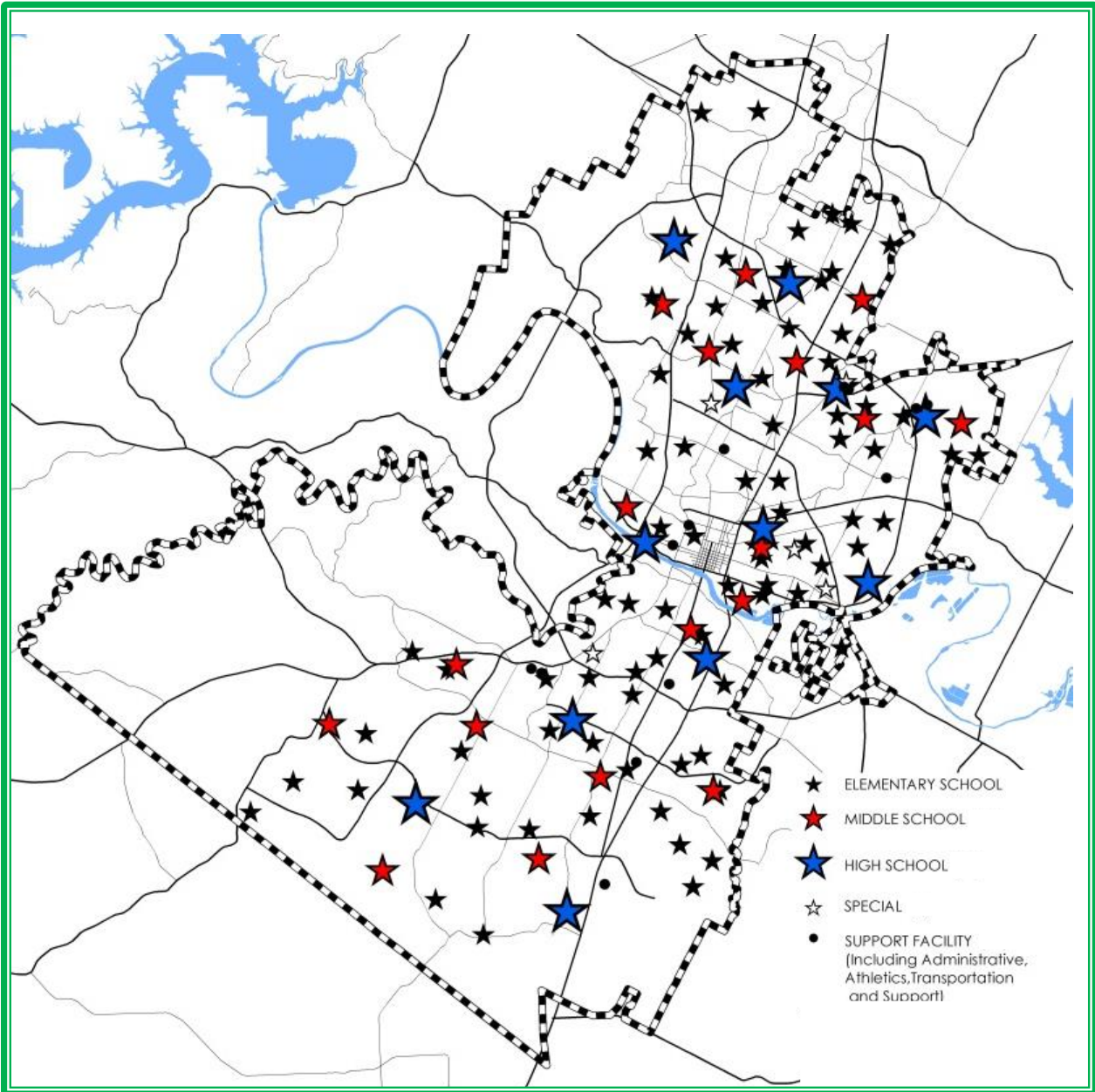
School Districts in the Surrounding Area



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 83,000. 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 fifth largest school district in Texas, and serves the City of Austin, Texas, which has a population of approximately 947,890 according to the latest 2016 U.S. Census Bureau statistics. The Census Bureau estimates the Austin Metropolitan Statistical Area (MSA) has a population of 2,056,405 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 FY2018, there will be approximately 82,520 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.

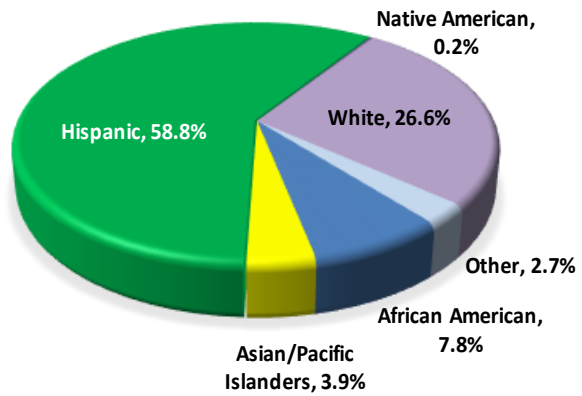
Table 29
Austin Independent School District
Enrollment History

Level	FY2014 Actual	FY2015 Actual	FY2016 Actual	FY2017 Projected	FY2018 Projected
High	20,766	21,100	21,056	21,495	21,344
Middle	16,133	15,823	15,631	15,554	15,960
Elementary	47,655	46,779	45,953	45,119	44,736
Special Campus	460	489	562	522	480
Total	85,014	84,191	83,202	82,690	82,520

Table 30
Austin Independent School District
 Student Ethnicity Percentages

Ethnicity	FY2013	FY2014	FY2015	FY2016
African American	8.7%	8.2%	8.0%	7.8%
Asian/Pacific Islanders	3.4%	3.5%	3.8%	3.9%
Hispanic	60.4%	60.0%	59.6%	58.8%
Native American	0.2%	0.2%	0.2%	0.2%
White	24.8%	25.4%	25.8%	26.6%
Other	2.5%	2.7%	2.7%	2.7%

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



Campus Listing

High Schools	Address	Phone No.
Akins High School	10701 South 1st Street, Austin TX 78748	512-841-9925
Anderson High School	8403 Mesa Drive, Austin, TX 78759	512-414-2538
Anne Richards SYWL	2206 Prather Lane, Austin, TX 78704	512-414-3236
Austin High School	1715 W. Cesar Chavez, Austin, TX 78703	512-414-7200
Bowie High School	4103 Slaughter Lane, Austin, TX 78749	512-414-7301
Crockett High School	5601 Manchaca Road, Austin, TX 78745	512-841-7806
Eastside Memorial High School	1012 Arthur Stiles, Austin, TX 78721	512-414-2303
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	512-414-7452
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	512-414-7789
Travis High School	1211 E. Oltorf, Austin, TX 78704	512-414-7789

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 Men’s Leadership Academy	7414 Johnny Morris Road, Austin, TX 78724	512-841-9405
Gozycki 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 YWLA	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

Campus Listing (continued)

Elementary Schools	Address	Phone No.
Allison Elementary	515 Vargas Road, Austin, TX 78741	512-414-1058
Andrews 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
Clayton Elementary	7525 La Crosse Ave, Austin, TX 78739	512-841-9205
Cook Elementary	1511 Cripple Creek., Austin, TX 78758	512-414-2506
Cowan Elementary	2817 Kentish Drive, Austin, TX 78748	512-841-2750
Cunningham Elementary	2200 Berkely Ave., Austin, TX 78745	512-414-5130
Davis Elementary	5214 Duval Road., Austin, TX 78727	512-414-4134
Dawson Elementary	3001 South 1st Street, Austin, TX 78704	512-414-3380
Dobie Pre-K Center	1200 E. Rundberg Lane, Austin, TX 78753	512-414-4360
Doss Elementary	7005 Northledge, Austin, TX 78731	512-414-4150
Dr. Janis Guerrero Thompson Elementary	102 E. Rundberg Ln, Austin, TX 78753	512-414-8400
Galindo Elementary	3800 S. 2nd, Austin, TX 78704	512-414-1759
Govalle Elementary	3601 Govalle Ave., Austin, TX 78702	512-414-3750
Graham Elementary	11211 Tom Adams Drive, Austin, TX 78753	512-414-4071
Gullett Elementary	6310 Treadwell Blvd., Austin, TX 78757	512-414-2740
Harris Elementary	1711 Wheeless 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

Campus Listing (continued)

Elementary Schools	Address	Phone No.
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 7873	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 7872	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
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

Campus Listing (continued)

Special Campuses	Address	Phone No.
Elementary Disciplinary Alt. Ed Program	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 FY2018



August 2017
7-10 New Teacher Orientation
14-16 Staff Development
17-18 Planning & Prep
21 First Day of Classes

September 2017
4 Student & Staff Holiday - Labor Day

October 2017
9 Student Holiday - Elem. Parent Conference;
Secondary Staff Development

November 2017
20-24 Thanksgiving Holiday

December 2017
20 Winter Break Begins

January 2018
2 Student Holiday - Staff Development
3 Classes Resume
15 Student & Staff Holiday
Martin Luther King, Jr. Day

February 2018
19 Student Holiday - Elem. Parent Conference;
Secondary Staff Development
1st Bad Weather Makeup Day

March 2018
12-16 Spring Break
30 Student Holiday - Staff Development
2nd Bad Weather Makeup Day

May 2018
28 Student & Staff Holiday - Memorial Day
30 Last Day of Classes
31 Planning & Prep

S	M	T	W	Th	F	S	S	M	T	W	Th	F	S						
July 2017							January 2018												
						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	24	25	26	27	28	29	28	29	30	31									
30	31																		
August 2017							February 2018												
					1	2	1	2	3										
3	4	5	6	7	8	9	4	5	6	7	8	9	10						
10	11	12	13	14	15	16	11	12	13	14	15	16	17						
17	18	19	20	21	22	23	18	19	20	21	22	23	24						
24	25	26	27	28	29	30	25	26	27	28									
September 2017							March 2018												
					1	2	1	2	3										
3	4	5	6	7	8	9	4	5	6	7	8	9	10						
10	11	12	13	14	15	16	11	12	13	14	15	16	17						
17	18	19	20	21	22	23	18	19	20	21	22	23	24						
24	25	26	27	28	29	30	25	26	27	28	29	30	31						
October 2017							April 2018												
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	25	26	27	28	22	23	24	25	26	27	28						
29	30	31					29	30											
November 2017							May 2018												
					1	2	1	2	3	4	5								
3	4	5	6	7	8	9	6	7	8	9	10	11	12						
10	11	12	13	14	15	16	13	14	15	16	17	18	19						
17	18	19	20	21	22	23	20	21	22	23	24	25	26						
24	25	26	27	28	29	30	27	28	29	30	31								
December 2017							June 2018												
					1	2	1	2											
3	4	5	6	7	8	9	3	4	5	6	7	8	9						
10	11	12	13	14	15	16	10	11	12	13	14	15	16						
17	18	19	20	21	22	23	17	18	19	20	21	22	23						
24	25	26	27	28	29	30	24	25	26	27	28	29	30						

Legend	
 Student/Staff Holiday	 Planning & Prep/ Student Holiday
 Staff Development/ Student Holiday	 First / Last Day of Classes
 Student Holiday - Elem. Parent Conference Secondary Staff Development	 + Bad Weather Make-up Day
 New Teacher Orientation	 } Secondary Grading Period
 District Closed	 } Elementary Grading Period

Austin Independent School District
1111 W. Sixth St., Austin, TX 78705
512-414-1700 www.austinsd.org

Approved by the AISD Board of Trustees 01/22/2017
District of Innovation Plan approved 05/27/2017

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

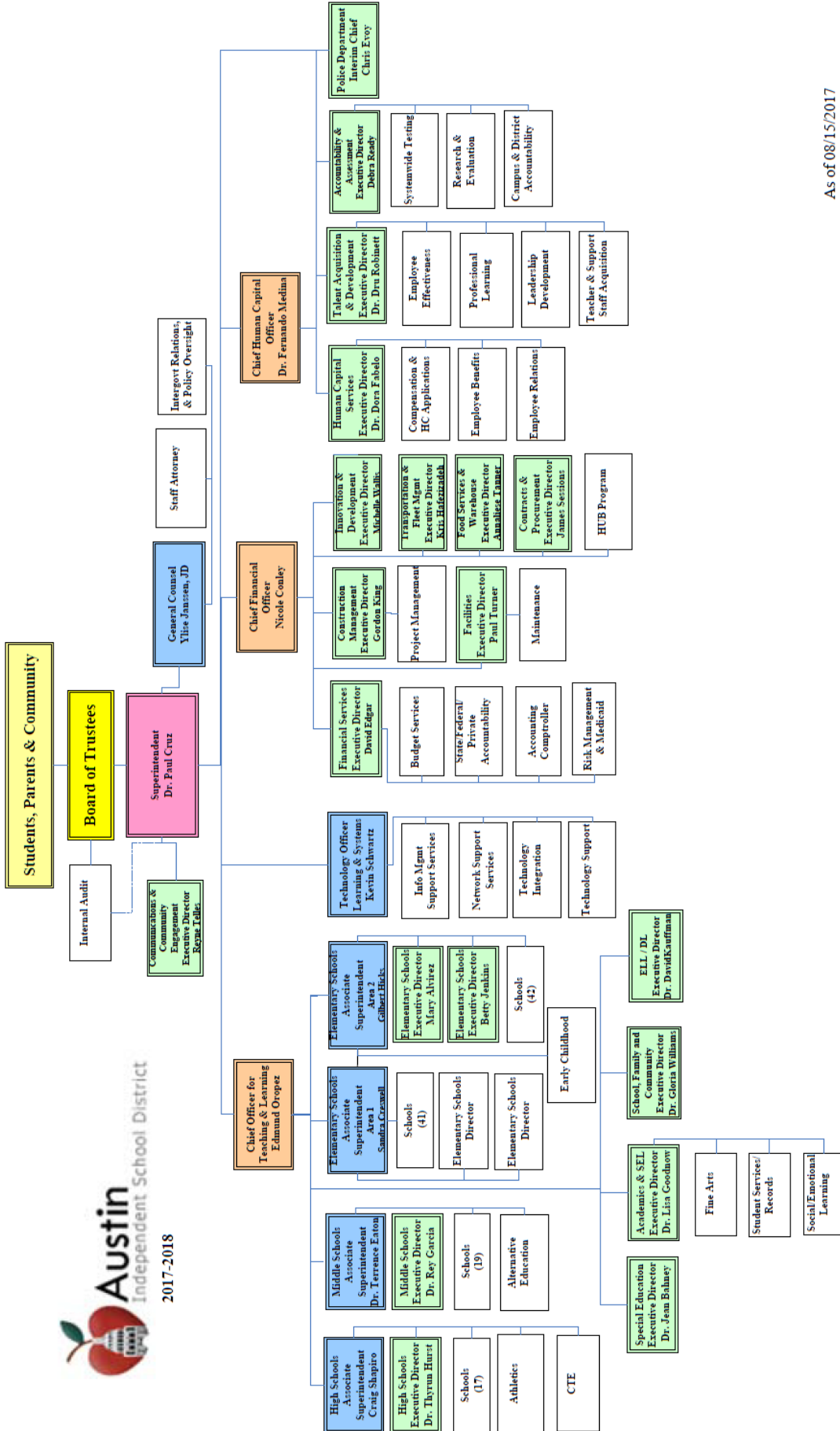
AISD is an independent, public educational agency operating under the applicable laws and regulations in the State of Texas. The district's organizational hierarchy begins with the students, parents and community members who elect a nine-member Board of Trustees to autonomously govern the district. The 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

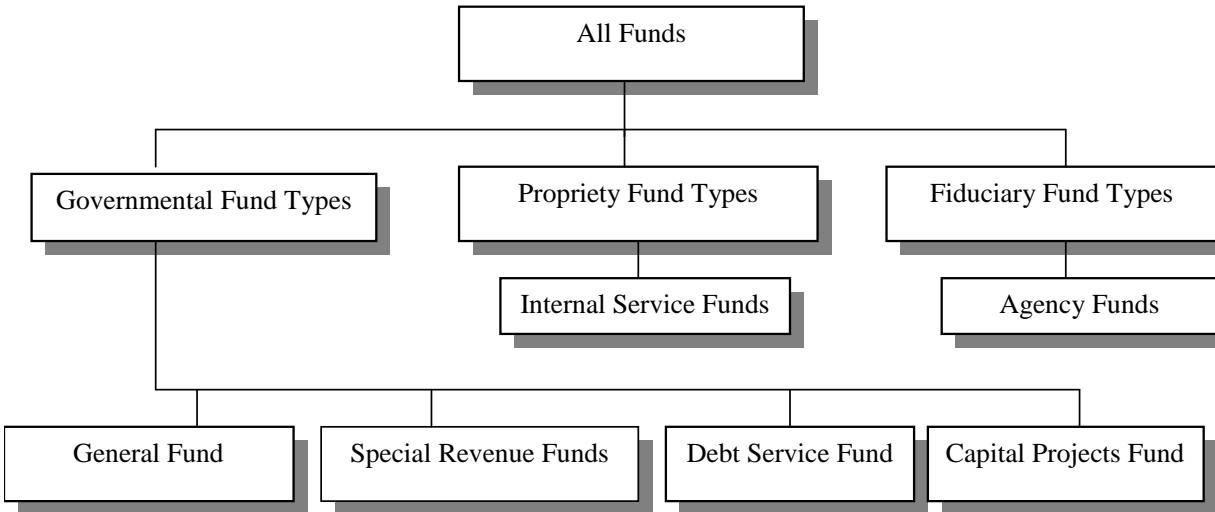


Austin ISD Board of Trustees

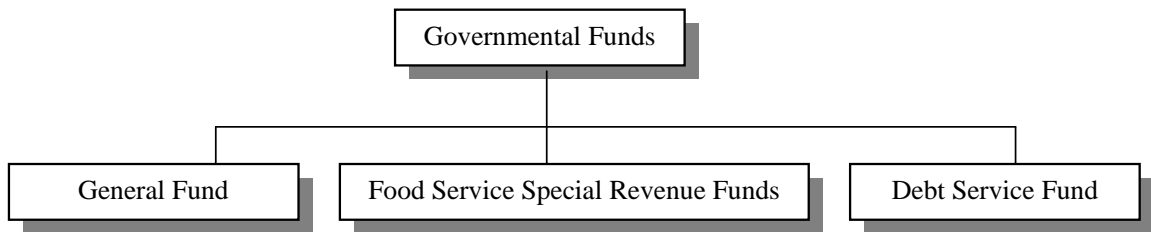
(from left) Edmund T. Gordon, District 1; Ann Teich, District 3; Geronimo M. Rodriguez, Jr., VICE PRESIDENT, District 6; Amber Elenz, District 5; Kendall Pace, PRESIDENT, At Large 9; Julie Cowan, SECRETARY, District 4; Yasmin Wagner, District 7; Cindy Anderson, At Large 8; Jayme Mathias, District 2



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 June.

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
Police Dogs	7
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 July 1 and ends June 30.
 - **Common Terminology and Classification** - A common terminology and classification is used consistently throughout the budget, the accounts and the financial reports of each fund or activity.
 - **Budgetary Control and Budgetary Reporting** –
 - An annual budget is adopted by Austin ISD Board of Trustees.
 - The accounting system provides the basis for appropriate budgetary control.
 - Budgetary comparison schedules are presented as required supplementary information for the General Fund and for each major Special Revenue Fund that has a legally adopted annual budget. The budgetary comparison schedule presents both (a) the original and (b) the final appropriated budgets for the reporting period as well as (c) actual inflows, outflows, and balances, stated on the government’s budgetary basis.
 - **Transfer, Revenue, Expenditure, and Expense Account Classification** – Transfers are classified separately from revenues and expenditures or expenses in the basic financial statements.
 - The statement of activities presents the district’s activities at least at the level of detail required in the Governmental Fund statement of revenues, expenditures and changes in fund balances-at a minimum by function. The district presents business-type activities at least by different identifiable activities.
 - Governmental Fund revenues are classified by fund and source. Expenditures are classified by fund and source. Expenditures are classified by fund, function (or program), organization unit, activity, character, and principal classes of objects.
 - Proprietary Fund revenues are reported by major sources, and expenses are classified in essentially the same manner as those of similar business organizations, functions or activities.

- Proceeds of general long-term debt issues are classified separately from revenues and expenditures in the Governmental Fund financial statements.
- Transfers are classified separately from revenues and expenditures or expenses in the basic financial statements.
- **Annual Financial Reports**
 - Appropriate interim financial statements and reports of financial position, operating results, and other pertinent information are prepared to facilitate management control of financial operations, legislative oversight, and, where necessary or desired, for external reporting purposes.
 - An annual financial report is prepared and published, covering all funds and activities of Austin ISD. The report includes an introductory section, the Management’s Discussion and Analysis (MD&A), basic financial statements, required supplementary information other than MD&A, combining and individual fund statements, schedules, narrative explanations, and statistics.
 - The minimum requirements for MD&A, basic financial statements, and required supplementary information other than MD&A are:
 - Management’s Discussion and Analysis.
 - Basic financial statement, which includes:
 1. Government-wide financial statements
 2. Fund financial statements
 3. Notes to the financial statements
 - Required supplementary information other than MD&A.

Overall summary of the State mandated principles and policies are:

- **Generally Accepted Accounting Principles (GAAP)** – The Austin ISD accounting system is kept in accordance with Generally Accepted Accounting Principles and presents fairly and with full disclosure the funds and activities and results of financial operations in such a manner to determine and demonstrate compliance with finance-related legal and contractual provisions. Whenever conflicts exist between legal requirements and Generally Accepted Accounting Principles, the financial statements are prepared in conformity with *Generally Accepted Accounting Principles*, and additional schedules and/or narrative explanations are attached as necessary to satisfy or report legal compliance responsibilities and accountabilities.
- **Fund Accounting** – The accounting system is organized and operated on a fund basis. All funds of Austin ISD are accounted for and included on the end-of-year combined balance sheet. A fund is defined as a fiscal and accounting entity with a self-balancing set of accounts recording cash and other financial resources, together with all related liabilities and residual equities or balances, and changes therein, which are segregated for the purpose of carrying on specific activities or attaining certain objectives in accordance with special regulations, restrictions or limitations. Austin ISD maintains only the minimum number of funds required for efficient operations.

- **Central Accounting** – Accounting for funds of the Austin ISD are on an organization-wide basis covering all funds. Governmental, Proprietary and Fiduciary Fund types are the accounting responsibility of the district’s business office.
- **Uniform Classifications and Terminology** – Austin ISD uses fund codes, mandatory account classifications and terminology prescribed in the Account Code section of the *Resource Guide* from the Texas Education Agency. General ledger accounts prescribing a double entry system and distribution of related payroll expenses with payroll are uniformly used throughout the budgeting, accounting and financial reporting system.
- **Fund Equity and Other Credits** - Fund equity is comprised of investments in capital assets (other credit), and contributed capital, net assets, assigned fund balance, unassigned, non-spendable, committed and restricted fund balance.
- **Budgetary Control/Encumbrance Accounting** – The Austin ISD budget, as adopted, is recorded in the general ledger. Revenues and expenditures authorized in the budget are controlled in the accounting records and reported in the financial statements. Only the General Fund, Debt Service Fund and Food Service Fund are included in the adopted school district budget.

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

- Encumbrances outstanding at year end represent the estimated amount of the expenditures ultimately to result if unperformed contracts in process at year end are completed.
- Appropriations lapse at year end. Each outstanding encumbrance is evaluated and may or may not be carried forward. Only if there is intent and legal authorization to honor them, encumbrances outstanding at year end shall be a reservation of fund balance, and the subsequent year’s appropriations provide the authority to complete these transactions.
- **Budgetary Basis of Accounting** – The budgetary basis of accounting is consistently applied in budgeting, recording and reporting Foundation School Program (FSP) revenues in PEIMS information. Under the budgetary basis, earned and material FSP revenues that are collectible beyond 60 days are to be treated consistently for budgeting, recording and reporting through PEIMS and for tax rollback rate calculation purposes. The modified accrual basis of accounting is used for the Governmental Fund types.
- **Account Alternatives** – The accounting system allows certain flexibility in the recognition of relatively minor amounts of certain revenues and expenditures. Application of alternatives in accounting methods is consistently applied from accounting period to accounting period.
 - Monies collected in advance and the property tax levy recorded in the school district’s opening budget entries that will ultimately be recognized as revenues are recorded as deferred revenues and at the appropriate time are recognized as revenues of the accounting period to which they apply.

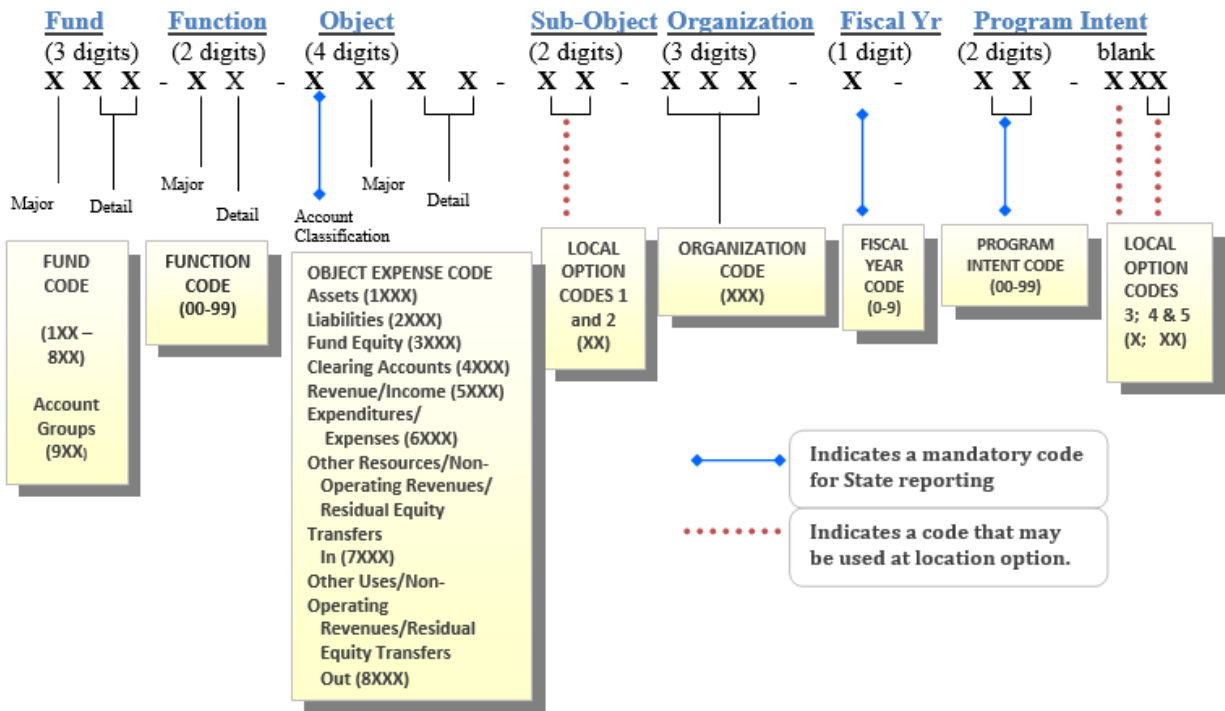
- Inventory item of materials, supplies, etc., may be considered expenditures/expenses either when purchased (purchases method) or when used (consumption method), but significant amounts of inventory shall be reported on the balance sheet.
- Expenditures/expenses for insurance and similar services extending over more than one accounting period are not allocated between or among accounting periods, but are accounted for as expenditures/expenses of the period of acquisition.



Account Code Structure

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

Table 31
Austin Independent School District
The Code Structure



Account Code Structure

Fund Codes

O=Optional R=Required		O=Optional R=Required	
Fund Codes		Fund Codes	
Description		Description	
General Funds		Special Revenue Funds (Cont.)	
161	O Athletics	461	R Princ & Adm Activity Fund
162	O Medicaid	479	R Permanent Fund
163	O High School Allotment	482	O Soc Emotional Lrng/Ben Willie
164	O Career & Technology (CTE)	498	O Winkler Foundation
199	R General Fund	48E	O Tides Foundation
		48R	O Andy Roddick Foundation
		48S	O ACF-Creative Classroom
Special Revenue Funds		48Z	O Hogg Foundation
205	R Head Start/Child Inc	49F	O H-E-B Excellence in Teaching
206	R Title III-B Homeless Children	49Q	O City of Austin
211	R Title I-Part A	49R	O Parents & Friends LASA
215	R Title I-Part D	49T	O Boy Scouts
217	O Title I-Priority & Focus	49W	O St David's Foundation
220	O Literacy Civics Education	49Z	O Kellogg Foundation
223	R ACC-Adult Basic Ed-TANF	4A3	O Stratus Properties
224	R IDEA-B Formula	4A9	O One Gas Fndtn-APEF
225	R IDEA-B Preschool	485	O RGK Foundation
226	O IDEA-B Discretionary	48X	O M & S Dell Foundation
240	R Food Service	48K	O Capital Fund for Education, Inc
242	R FS Summer Feeding Program	49G	O Austin Energy
244	R Voc Ed- Basic Grant	49H	O Community Ed-County
255	O T.II-A Train/Recruitng	49A	O Community Ed-City
258	R Public Charter Schools	490	O Grammy Foundation
263	R Title III-A Eng Lang Acquist	492	O KDK-Harman Foundation
265	R 21st Century Comm Lrng Center	48B	O Hilton Hotels & Resorts
289	O TX Title I Priority-ARRA	48H	O Houston Korean Ed Ctr
28V	O Title V-Refugee Entrant Asst	48J	O Asia Society
28B	O UT-Federal Workstudy	48N	O Tx Assoc Schl Board
28C	O TX Dept Transportation	48Q	O National Wildlife Federation
28L	O Teen Prmt ChildCare-HHSD	49B	O Austin Community Foundation
285	American Indian Educ Proj	49C	O Ford Motor Company
28E	O TX Literacy Initiative	49E	O Eastside RISE Prog
28G	O Natl Endowmnt for Arts	49J	O 3M-Aus Public Educ Foundation
28J	O AmeriCorps	49N	O Laura Bush Foundation
28M	O USDE-Creative Lrng Proj	49V	O Oregon Community Fnd
28N	O Tchr Incentive Fund/Proj Safe	4A5	O Reagan Football Donatn
28S	O TX ST Library/IMLS	4A6	O Campbell Murell Fund
28R	O Title VI-A, Summer School LEP	4A7	O Educ Tx,Comm Fnd of Tx
28H	O US Dept of Justice	481	O IBM Grant
315	R SSA-IDEA-B Discretionary Deaf	484	O E3 Alliance
316	R SSA-IDEA-B Deaf	487	O NoVo Foundation/SWT
317	R SSA-IDEA-B Preschool Deaf	48A	O Applied Tech Center
340	R SSA-IDEA-C Early Intv Deaf	48M	O Travis Co/School Fund
385	R Visually Impaired	49D	O Raise Up Texas Grant
392	R Non-Ed Community Based Supp	49X	O Lowe Foundation
410	R State Textbook Fund	480	O Austin Pub Educ Fnd
42L	O TX Educ Excellence Award	48C	O Lowe's Foundation - (Effective 2015)
425	O TWC Apprenticeship	48F	O Whole Kids Foundation (2012)
428	O High School Allotment-H B 1	48T	O Dairy Max /Fuel Up to Play (Effective 03-01-2012)
429	R Read To Succeed	48W	O Morgan/Chase-Austin Public Education Foundation (Effective 01-15-2013)
42M	O Mathematics Achievement Academy		
435	R State Deaf-RDSPD		

Fund Codes (continued)

Fund Codes	O=Optional R=Required	Description	Fund Codes	O=Optional R=Required	Description
Debt Service Fund			Fiduciary Fund Types		
511	O	Debt Service Fund	805	O	Barbara Jordan Memorial
Capital Project Funds			806	O	Expendable Trust Fund
635	O	2004-A G.O. Bond	821	O	Partnering Contributions
636	O	2002-B G.O. Bond	826	O	Youth Orchestra
637	O	Commercial Paper	Trust Funds-Non Expendable		
642	O	Commercial Paper-2008 Bond Program	836	O	Non Expendable Trust
643	O	2013 Bond Program	Agency Funds		
651	O	Qualified School Construction Bond (2015)	865	R	Student Activity Account
Enterprise Funds			876	O	GAATN
717	O	Child Care Program	878	O	Employee Assistance Program
719	O	Pre-k Tuition			
720	O	Third Base Program			
Internal Service Funds					
752	R	Print Shop and Reproduction			
753	R	Workers Comp Self Insurance			
75A	O	Health Self-Insurance Fund			
75B	O	Wellness			
75D	O	Dental Self-Insurance Fund			
771	O	Campus Police			
772	O	Laundry Service-Clifton			

Function Codes

11 Instruction

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

12 Instructional Resources & Media Services

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

13 Curriculum Development and Instructional Staff Development

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

21 Instructional Leadership

This function is used for expenditures or expenses that are directly used for managing, directing,

supervising and providing leadership for staff who provide general and special instructional services.

23 School Leadership

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

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

31 Guidance, Counseling & Evaluation Services

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

32 Social Work Services

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

- Investigating and diagnosing student social needs arising out of the home, school or community.
- Casework and group work services for the child, parent or both.
- Interpreting the social needs of students for other staff members.

Function Codes (continued)

- 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.

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 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.

Function Codes (continued)

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.

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, 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
5716	O Local Indirect Cost
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. Shared Service Arrangement-Federal Revenues from Fiscal Agent
5952	R

Expenditure Object Codes

O=Optional

R=Required

6100

Payroll Costs

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

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

Expenditure Object Codes (continued)

O=Optional

R=Required

6200

Professional & Contracted Services (Cont.)

6259	R	Other Utilities
6264	O	Rental: Furniture & Equipment
6265	O	Copier Rental
6267	O	Rental: Land & Buildings
6269	R	Rental: All Others
6291	R	Consulting Services
6294	O	Cont Srvs-Portable Bldg
6295	O	Contract-Metro/Harris Transp
6298	O	Miscellaneous Contracted Srvcs
6299	R	Reproduction Services

6300

Supplies & Materials

-	-	-
6311	R	Gasoline & Other Fuels
6315	O	Vehicle Supplies
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
6343	R	Item for Sale
6344	R	USDA Donated Commodities
6349	R	Other Food Service Supplies
6395	O	Portable Tech Related < \$300
6396	O	Computer Related Equipment >\$300 & <\$5000 per unit
6397	O	Software
6398	O	Equipment & Furniture < \$5000 per unit
6399	R	General Supplies

6400

Other Operating Costs

6411	R	Employee Travel (including In-District and Out-of-District)
6412	R	Student Meals/Room/Other
6413	R	Stipends- Non Employees
6419	R	Non-Employee Travel Expense
6429	R	Insurance & Bonding costs
6439	R	Election Costs

Expenditure Object Codes (continued)

O=Optional

R=Required

6400		Other Operating Costs (Cont.)
6449	R	Depreciation Expense
6491	R	Payments from Successor-in-Interest
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
6496	O	Route Reimbursement
6497	O	Food/Refreshment
6498	O	Field Trip Reimbursement
6499	R	Misc Operating Expenses
6500		Debt Service
6511	R	Bond Principal
6512	R	Capital Lease Principal
6513	R	Long Term Debt Principal
6519	R	Other Debt Principal
6521	R	Interest on Bonds
6522	R	Interest on Capital Lease
6523	R	Interest on Debt
6529	R	Other Interest
6599	R	Other Debt Service Fees
6600		Capital Outlay
6615	O	Land Improvement
6616	O	Land Fees-Other
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
6635	O	Furniture
6639	R	Equipment > \$5000 Per Unit
6649	O	Capital Assets - Groupings > \$4,999
6651	R	Capital Lease-Buildings
6659	R	Capital Lease-Furniture & Equipment
6669	R	Library Books and Media >\$5,000 per unit

Table 32
Austin Independent School District
 Function/Program Intent Code Matrix

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	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:

- Are based on a comprehensive written investment policy approved by the Board.
- Satisfy cash flow requirements.
- Ensure the preservation and safety of principal.
- Provide for liquidity and diversification.
- Maximize investment returns by minimizing cash balances and investing all available resources.

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 undertake bond elections authorizing the issuance of additional debt. 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 third party financial advisor is employed to assist the district in managing its debt portfolio.

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

As of July 1, 2017, the district had \$1,032,623,286 in outstanding general obligation bonds.

Table 33
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	\$1,756,479	\$509,770,137
2008	\$343,717,819	\$26,551,710	\$317,166,109
2013	\$489,731,000	\$63,653,000	\$426,078,000

Note: Figures reported for the 2013 Bond package include \$24,078,000 of Qualified School Construction Bond (QSCB) proceeds that closed on November 24th, 2015.

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.

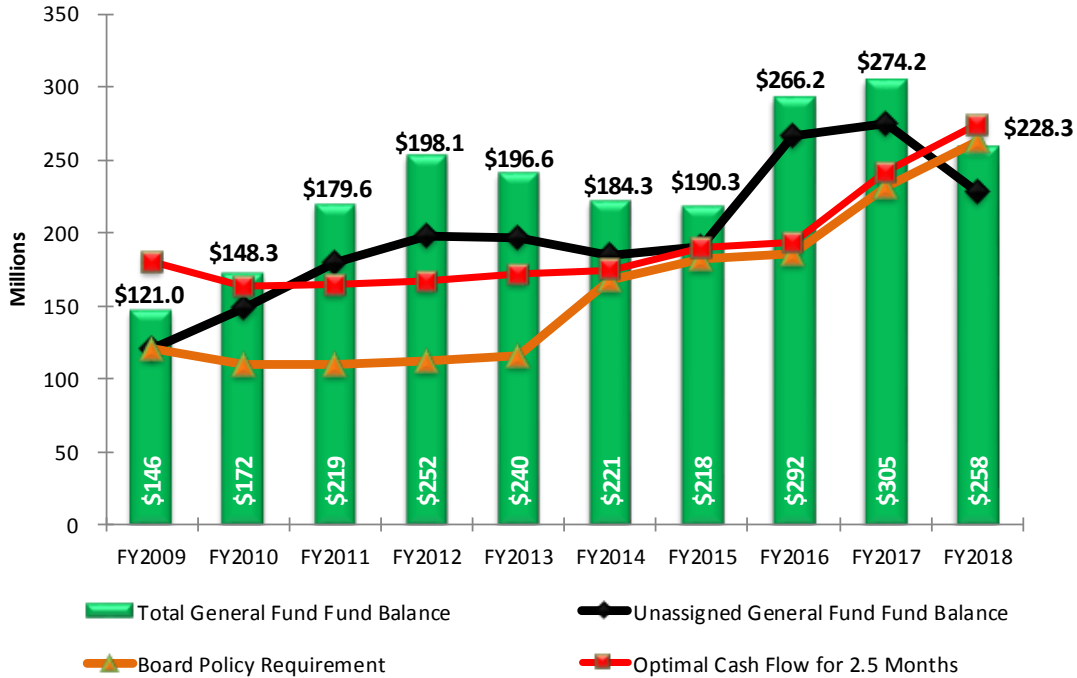
The Board has established a policy that requires the district to maintain a minimum of 20 percent of operating expenditures in its General Fund balance.

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 operating 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 FY2017 school year, the revenue and expenditures are projected to be 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 FY2017 school year, the district projects a \$7.6 million surplus in the Debt Service budget.

Table 34
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’ Risk Management Fund self-funded risk pool 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 \$600,000 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 \$600,000 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 June 30. In order for the budget to be adopted by the Board of Trustees, the district budget must be prepared by June 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 June 30.
- 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 FY2017 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 Treasurer and 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 June.

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 35
Austin Independent School District
FY2018 Budget Development Process

Oct 2016	Board Adopts FY2018 Budget Development Calendar	Jun 2017	Superintendent presents the FY2018 Recommended Budget to the Board, Public and Media
Dec 2016	Board Reviews Assumptions, All Staffing Guidelines, Enrollment Projections, and Fund Balance Condition		Board Conducts Public Hearing on Proposed Budget and Tax Rate
Jan 2017	FY2018-FY2021 Forecast		Board Adopts the FY2018 Budget
Apr/May 2017	Travis Central Appraisal District provides Preliminary Appraisal Values	Jul 2017	Travis Central Appraisal District (TCAD) Certifies Appraisal Values
	Superintendent presents the FY2018 Preliminary Budget to the Board, Public and Media	Aug 2017	Board Adopts the FY2018 Tax Rate
	Community Meetings on the FY2018 Preliminary Budget		

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 quarterly 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 quarterly 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.

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.

Austin Independent School District



Financial

FY2018 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 FY2018 and for the five-year summary from FY2014 through FY2018**, 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 FY2018 total governmental expenditures are projected to be approximately \$1.5 billion. The total revenues for these funds are approximately \$1.4 billion. Revenue is expected to increase by \$112.9 million or 8.61 percent and expenditures will increase by \$158.8 million or 12.21 percent over the prior year adopted budget.

Table 36
Austin Independent School District
All Governmental Funds
Revenues by Source, Expenditures by Object
Combined Statement of Revenue and Expenditures for FY2018

	FY2014 Actual	FY2015 Actual	FY2016 Actual	FY2017 Adopted	FY2018 Adopted
Revenues					
5700 Local Sources	\$850,088,988	\$933,815,179	\$1,049,165,266	\$1,188,913,330	\$1,311,670,552
5800 State Sources	63,650,673	63,691,399	52,955,133	68,994,815	55,027,662
5900 Federal Sources	52,592,437	54,548,042	54,891,549	53,976,319	58,109,808
Total Revenues	966,332,098	\$1,052,054,620	1,157,011,948	1,311,884,464	1,424,808,022
Expenditures by Object Class					
6100 Payroll Costs	633,126,343	643,147,816	585,016,324	672,912,691	695,973,816
6200 Professional & Contracted Svcs.	187,419,218	247,202,701	323,766,288	468,294,830	599,223,256
6300 Supplies & Materials	45,815,329	46,242,779	42,337,143	42,733,947	46,439,941
6400 Other Operating Expenses	8,407,883	9,311,853	9,452,709	8,840,659	10,895,888
6500 Debt Service	101,594,301	105,884,184	19,063,837	106,960,569	105,791,078
6600 Capital Outlay	1,695,093	1,430,643	2,706,152	702,466	911,717
Total Expenditures	978,058,167	1,053,219,976	982,342,453	1,300,445,162	1,459,235,696
Excess (Deficiency) of Revenues Over Expenditures	-11,726,069	-1,165,356	174,669,495	11,439,302	-34,427,674
Other Financing Sources (Uses)					
7900 Other Resources	170,093,383	173,916,339	24,098,584	51,000	51,000
8900 Other Uses	-168,446,804	-172,745,080	-34,078,000	-81,000	-325,000
Total Other Financing Sources (Uses)	1,646,579	1,171,259	-9,979,416	-30,000	-274,000
Net Change in Fund Balances	-10,079,490	5,903	164,690,079	11,409,302	-34,701,674
Estimated unspent balances at year end				8,481,135	
Estimated Savings from Fiscal Year Change to July 1 to June 30					
Fund Balances- September 1 (Beginning)	281,204,059	271,124,569	271,130,472	435,820,551	455,710,988
Fund Balances - August 31 (Ending)	271,124,569	271,130,472	435,820,551	455,710,988	421,009,314
Less Assigned Fund Balance	-80,335,763	-18,430,045	-24,643,922	-17,514,033	-17,338,893
Less Non Spendable		-8,325,234	-3,927,207	-7,810,315	-7,810,315
Less Committed				-5,000,000	-5,000,000
Ending Fund Balance - Unreserved	\$190,788,806	\$244,375,193	\$407,249,422	\$425,386,640	\$390,860,106
Ending Unreserved Fund Balance as a Percent of Total Budgeted Expenditures	20%	23%	41%	33%	27%

Table 37
Austin Independent School District

All Governmental Funds

Revenues by Source, Expenditures by Function, Expenditures by Object
Combined Statement of Revenue and Expenditures for FY2018

	FY2014 Audited Actual	FY2015 Audited Actual	FY2016 Actual Budget	FY2017 Adopted Budget	FY2018 Adopted Budget	\$ Increase (Decrease) Over Prior Year	% Increase (Decrease) Over Prior Year
5700 LOCAL REVENUE SOURCES							
Taxes- Current Year Levy	\$ 829,186,406	\$ 914,154,219	\$ 1,026,174,096	\$ 1,169,848,614	\$ 1,290,758,705	\$ 120,910,091	10.34%
Taxes- Prior Years	3,457,105	2,922,055	2,006,609	3,009,368	3,085,419	76,051	2.53%
Penalty & Interest	3,835,373	3,897,108	3,715,892	3,844,387	3,905,089	60,702	1.58%
Tuition & Fees	1,014,693	1,242,470	1,454,361	1,329,571	1,329,571	0	0.00%
Athletic Activities	645,343	760,197	701,194	650,445	650,445	0	0.00%
Earnings from Investments	746,026	754,005	2,001,527	601,802	1,130,000	528,198	87.77%
Gifts and Bequests	47,471	52,460	11,355	20,931	0	-20,931	0.00%
Insurance Recovery	151,753	475,209	831,687	0	0	0	0.00%
Rent Revenues	1,646,456	1,623,120	1,558,250	1,623,120	1,623,120	0	0.00%
School Lunches	6,812,850	6,639,111	6,977,382	5,963,911	7,194,357	1,230,446	20.63%
Other Revenues -Local Sources	2,545,512	1,295,227	3,732,913	2,021,181	1,993,846	-27,335	-1.35%
TOTAL	850,088,988	933,815,181	1,049,165,266	1,188,913,330	1,311,670,552	122,757,222	10.33%
5800 STATE REVENUE SOURCES							
Per Capita Apportionment	20,640,881	20,553,785	8,448,717	29,067,340	5,104,358	-23,962,982	-82.44%
Foundation School Program	14,139,667	12,953,034	13,949,459	5,513,949	16,687,600	11,173,651	202.64%
State Indirect Costs	46,408	48,606	50,225	0	0	0	0.00%
Other State Revenue	692,005	626,832	2,039,382	4,897,216	3,719,394	-1,177,822	-24.05%
TRS on Behalf (Book Entry Only)	28,131,712	29,509,142	28,467,350	29,516,310	29,516,310	0	0.00%
TOTAL	63,650,673	63,691,399	52,955,133	68,994,815	55,027,662	-13,967,153	-20.24%
5900 FEDERAL REVENUE SOURCES							
Federal Indirect Costs	2,023,127	1,811,697	2,077,038	1,884,759	1,912,558	27,799	1.47%
Federal Revenue Through TEA	291,294	251,019	205,209	250,042	250,042	-	0.00%
School Breakfast Program	5,934,776	6,506,014	6,093,176	6,928,459	8,938,791	2,010,332	29.02%
National School Lunch Program	21,681,464	21,100,040	20,055,816	20,622,144	20,359,899	(262,245)	-1.27%
USDA Donated Commodities	1,134,648	1,207,460	827,526	1,176,099	1,186,953	10,854	0.92%
After School Snack Program	295,122	254,709	225,674	223,512	109,514	(113,998)	-51.00%
Other Federal Revenues	1,115,327	1,101,510	1,736,443	1,741,221	2,139,437	398,216	22.87%
Building America Bond Subsidy	913,585	912,600	458,761	900,083	984,466	84,383	9.38%
School Health & Related Services	19,203,094	21,402,993	23,211,906	20,250,000	22,228,148	1,978,148	9.77%
TOTAL	52,592,437	54,548,042	54,891,549	53,976,319	58,109,808	4,133,489	7.66%
GOVERNMENTAL FUND REVENUE TOTAL	966,332,098	1,052,054,622	1,157,011,948	1,311,884,464	1,424,808,022	112,923,558	8.61%
EXPENDITURES							
11 Instruction							
6100 Payroll Costs	393,646,194	399,661,155	371,666,699	426,295,041	429,796,090	3,501,049	0.82%
6200 Professional & Contracted Svcs.	7,528,653	5,205,162	6,437,186	5,221,518	5,493,319	271,801	5.21%
6300 Supplies & Materials	10,303,753	10,344,457	9,321,539	10,617,566	6,968,968	-3,648,598	-34.36%
6400 Other Operating Expenses	1,490,048	1,760,330	1,591,864	1,564,741	1,484,720	-80,021	-5.11%
6600 Capital Outlay	278,017	282,348	382,513	128,960	162,500	33,540	26.01%
TOTAL	413,246,665	417,253,452	389,399,801	443,827,826	443,905,597	77,771	0.02%
12 Instructional Resource & Media							
6100 Payroll Costs	9,339,525	9,368,626	8,419,662	9,584,625	9,823,194	238,569	2.49%
6200 Professional & Contracted Svcs.	144,900	180,444	146,910	216,138	169,234	-46,904	-21.70%
6300 Supplies & Materials	961,138	1,052,153	902,776	949,768	731,079	-218,689	-23.03%
6400 Other Operating Expenses	46,722	62,974	45,621	33,292	41,860	8,568	25.74%
6600 Capital Outlay	135,521	6,695	28,883	44,823	98,000	53,177	118.64%
TOTAL	10,627,806	10,670,892	9,543,854	10,828,646	10,863,367	34,721	0.32%
13 Curriculum & Staff Development							
6100 Payroll Costs	9,752,954	9,785,656	6,844,565	8,429,373	10,509,424	2,080,051	24.68%
6200 Professional & Contracted Svcs.	819,809	781,007	639,626	1,042,691	1,407,870	365,179	35.02%
6300 Supplies & Materials	1,014,050	937,296	685,528	769,671	600,053	-169,618	-22.04%
6400 Other Operating Expenses	1,333,644	1,179,621	859,378	866,184	741,802	-124,382	-14.36%
6600 Capital Outlay			5,949			0	
TOTAL	12,920,457	12,683,580	9,035,047	11,107,919	13,259,149	2,151,230	19.37%

Table 37 (continued)
Austin Independent School District
All Governmental Funds

Revenues by Source, Expenditures by Function, Expenditures by Object
 Combined Statement of Revenue and Expenditures for FY2018

	FY2014 Audited Actual	FY2015 Audited Actual	FY2016 Actual Budget	FY2017 Adopted Budget	FY2018 Adopted Budget	\$ Increase (Decrease) Over Prior Year	% Increase (Decrease) Over Prior Year
21 Instructional Administration							
6100 Payroll Costs	10,461,062	10,547,937	8,718,045	10,316,695	11,421,414	1,104,719	10.71%
6200 Professional & Contracted Svcs.	1,597,611	1,963,310	1,576,240	1,845,571	1,699,937	-145,634	-7.89%
6300 Supplies & Materials	469,763	603,277	275,640	463,608	4,141,487	3,677,879	793.32%
6400 Other Operating Expenses	406,445	399,019	365,889	289,774	495,599	205,825	71.03%
6600 Capital Outlay			5,776			0	
TOTAL	12,934,881	13,513,543	10,941,590	12,915,648	17,758,437	4,842,789	37.50%
23 School Administration							
6100 Payroll Costs	48,874,690	49,291,247	42,929,007	50,806,002	53,790,461	2,984,459	5.87%
6200 Professional & Contracted Svcs.	101,465	90,375	110,272	89,590	87,167	-2,423	-2.70%
6300 Supplies & Materials	343,719	334,675	434,861	255,196	285,575	30,379	11.90%
6400 Other Operating Expenses	103,010	152,342	100,844	70,976	68,324	-2,652	-3.74%
6600 Capital Outlay	0	0		0		0	
TOTAL	49,422,884	49,868,639	43,574,984	51,221,764	54,231,527	3,009,763	5.88%
31 Guidance and Counseling							
6100 Payroll Costs	19,650,747	21,611,868	19,339,519	20,475,712	21,495,816	1,020,104	4.98%
6200 Professional & Contracted Svcs.	582,881	1,005,422	240,217	465,079	302,516	-162,563	-34.95%
6300 Supplies & Materials	460,766	317,254	520,374	470,334	448,552	-21,782	-4.63%
6400 Other Operating Expenses	99,653	100,546	77,828	119,469	202,032	82,563	69.11%
6600 Capital Outlay	5,915	0		0		0	0.00%
TOTAL	20,799,962	23,035,090	20,177,938	21,530,594	22,448,916	918,322	4.27%
32 Social Services							
6100 Payroll Costs	4,406,305	4,404,536	4,440,667	5,198,265	5,586,956	388,691	7.48%
6200 Professional & Contracted Svcs.	205,838	44,918	29,503	127,284	87,000	-40,284	-31.65%
6300 Supplies & Materials	103,577	93,751	135,879	59,536	27,449	-32,087	-53.90%
6400 Other Operating Expenses	18,999	23,131	8,809	8,716	15,272	6,556	75.22%
TOTAL	4,734,719	4,566,336	4,614,858	5,393,801	5,716,677	322,876	5.99%
33 Health Services							
6100 Payroll Costs	576,932	613,836	557,584	658,960	702,910	43,950	6.67%
6200 Professional & Contracted Svcs.	4,626,652	4,953,596	5,560,721	5,517,781	8,168,556	2,650,775	48.04%
6300 Supplies & Materials	92,242	126,577	106,295	79,279	55,315	-23,964	-30.23%
6400 Other Operating Expenses	1,436	251	600	200		-200	0.00%
TOTAL	5,297,262	5,694,260	6,225,201	6,256,220	8,926,781	2,670,561	42.69%
34 Student Transportation							
6100 Payroll Costs	25,227,100	25,628,669	24,413,362	25,049,310	27,443,155	2,393,845	9.56%
6200 Professional & Contracted Svcs.	403,298	369,344	293,260	350,481	334,724	-15,757	-4.50%
6300 Supplies & Materials	4,881,745	4,868,929	4,328,786	4,391,790	4,439,276	47,486	1.08%
6400 Other Operating Expenses	-1,435,966	-1,799,861	-742,271	-1,472,366	-1,505,787	-33,421	2.27%
6600 Capital Outlay	0	0	25,844	0		0	0.00%
TOTAL	29,076,177	29,067,081	28,318,982	28,319,215	30,711,368	2,392,153	8.45%
35 Food Services							
6100 Payroll Costs	21,977,895	21,834,295	19,537,962	21,036,764	21,770,698	733,934	3.49%
6200 Professional & Contracted Svcs.	738,092	591,148	578,784	468,722	558,757	90,035	19.21%
6300 Supplies & Materials	15,418,096	15,873,436	15,082,881	15,195,766	17,304,965	2,109,199	13.88%
6400 Other Operating Expenses	31,412	32,787	15,021	11,293	24,505	13,212	116.99%
6600 Capital Outlay	466,212	194,698	135,418	88,555	268,217	179,662	0.00%
TOTAL	38,631,707	38,526,364	35,350,066	36,801,100	39,927,142	3,126,042	8.49%

Table 37 (continued)
Austin Independent School District
All Governmental Funds

Revenues by Source, Expenditures by Function, Expenditures by Object
 Combined Statement of Revenue and Expenditures for FY2018

	FY2014 Audited Actual	FY2015 Audited Actual	FY2016 Actual Budget	FY2017 Adopted Budget	FY2018 Adopted Budget	\$ Increase (Decrease) Over Prior Year	% Increase (Decrease) Over Prior Year
36 Co-Curricular Activities							
6100 Payroll Costs	11,328,366	11,574,802	10,850,668	11,352,341	12,197,256	844,915	7.44%
6200 Professional & Contracted Svcs.	1,279,920	1,292,235	1,236,892	1,128,237	1,342,413	214,176	18.98%
6300 Supplies & Materials	981,157	1,000,360	687,337	882,097	926,527	44,430	5.04%
6400 Other Operating Expenses	1,679,980	1,765,895	1,472,744	1,153,684	1,538,928	385,244	33.39%
6600 Capital Outlay	111,965	118,387	26,768	0	25,000	25,000	0.00%
TOTAL	15,381,388	15,751,679	14,274,409	14,516,359	16,030,124	1,513,765	10.43%
41 General Administration							
6100 Payroll Costs	14,444,765	14,217,692	12,347,862	15,323,922	16,953,639	1,629,717	10.64%
6200 Professional & Contracted Svcs.	1,809,496	1,976,622	1,841,759	2,504,977	3,161,305	656,328	26.20%
6300 Supplies & Materials	551,924	452,547	312,844	541,339	558,239	16,900	3.12%
6400 Other Operating Expenses	419,090	1,042,184	801,432	1,049,944	1,397,367	347,423	33.09%
6600 Capital Outlay	0	0	5,600	0	0	0	0.00%
TOTAL	17,225,275	17,689,045	15,309,497	19,420,182	22,070,550	2,650,368	13.65%
51 Plant Maintenance & Operations							
6100 Payroll Costs	39,866,087	40,764,996	34,038,499	41,000,341	44,500,628	3,500,287	8.54%
6200 Professional & Contracted Svcs.	35,198,500	36,879,862	29,501,500	31,144,644	29,012,844	-2,131,800	-6.84%
6300 Supplies & Materials	5,348,227	6,341,837	4,181,723	3,800,696	4,497,965	697,269	18.35%
6400 Other Operating Expenses	1,743,351	1,848,910	1,935,025	1,917,705	2,603,290	685,585	35.75%
6600 Capital Outlay	269,091	104,090	44,023	23,842	8,000	-15,842	-66.45%
TOTAL	82,425,256	85,939,695	69,700,769	77,887,228	80,622,727	2,735,499	3.51%
52 Security & Monitoring Services							
6100 Payroll Costs	9,156,790	8,981,642	8,274,191	10,160,195	10,997,854	837,659	8.24%
6200 Professional & Contracted Svcs.	55,534	143,446	66,981	73,759	802,005	728,246	987.33%
6300 Supplies & Materials	419,157	385,566	417,154	391,996	472,485	80,489	20.53%
6400 Other Operating Expenses	65,502	73,650	51,597	74,053	74,750	697	0.94%
6600 Capital Outlay	137,661	186,448	373,942	5,000	0	-5,000	-100.00%
TOTAL	9,834,644	9,770,752	9,183,864	10,705,003	12,347,094	1,642,091	15.34%
53 Data Processing Services							
6100 Payroll Costs	10,974,552	11,450,670	9,664,181	13,795,590	14,438,695	643,105	4.66%
6200 Professional & Contracted Svcs.	2,477,616	2,220,541	2,154,858	3,457,130	3,180,399	-276,731	-8.00%
6300 Supplies & Materials	4,406,841	3,431,317	4,817,632	3,794,124	4,928,621	1,134,497	29.90%
6400 Other Operating Expenses	27,834	35,477	54,100	74,552	190,085	115,533	154.97%
6600 Capital Outlay	102,301	69,579	60,751	61,286	0	-61,286	-100.00%
TOTAL	17,989,144	17,207,584	16,751,522	21,182,682	22,737,800	1,555,118	7.34%
61 Community Services							
6100 Payroll Costs	3,442,308	3,410,286	2,973,850	3,429,555	4,545,626	1,116,071	32.54%
6200 Professional & Contracted Svcs.	1,100,413	1,423,565	1,317,812	925,211	2,041,950	1,116,739	120.70%
6300 Supplies & Materials	39,438	53,150	36,824	56,181	38,385	-17,796	-31.68%
6400 Other Operating Expenses	59,456	86,025	76,130	32,945	62,965	30,020	91.12%
TOTAL	4,641,615	4,973,026	4,404,616	4,443,892	6,688,926	2,245,034	50.52%
71 Debt Service							
Bond Principal	50,154,063	67,177,633	152,633	69,384,343	67,611,632	-1,772,711	-2.55%
Bond Interest	49,754,242	36,485,920	17,837,297	35,361,397	36,554,681	1,193,284	3.37%
Debt Service - General Fund	333,608	507,085	372,021	496,029	496,029	0	0.00%
Other Debt Serv Fees	1,352,388	1,713,547	718,682	1,718,800	1,128,736	-590,064	-34.33%
TOTAL	101,594,301	105,884,185	19,080,633	106,960,569	105,791,078	-1,169,491	-1.09%

Table 37 (continued)
Austin Independent School District

All Governmental Funds

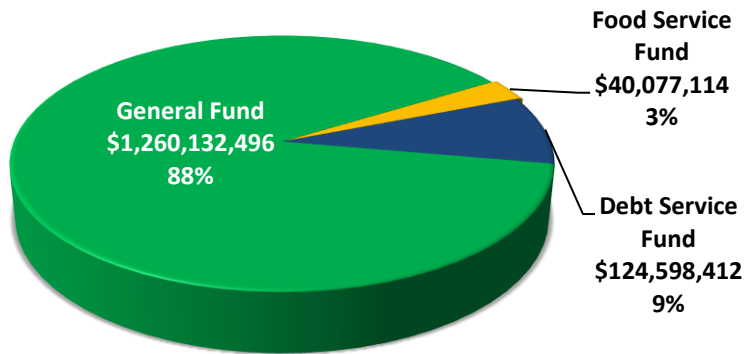
Revenues by Source, Expenditures by Function, Expenditures by Object
Combined Statement of Revenue and Expenditures for FY2018

	FY2014 Audited Actual	FY2015 Audited Actual	FY2016 Actual Budget	FY2017 Adopted Budget	FY2018 Adopted Budget	\$ Increase (Decrease) Over Prior Year	% Increase (Decrease) Over Prior Year
81 Facilities Acquisition & Construction							
6100 Payroll Costs	70	0		0		0	0.00%
6200 Professional & Contracted Svcs.	822,957	1,695,503	238,720	1,300,000	750,000	-550,000	-42.31%
6300 Supplies & Materials	19,738	26,197	89,069	15,000	15,000	0	0.00%
6400 Other Operating Expenses	70,555	22,310	19,355	0	0	0	0.00%
6600 Capital Outlay	188,411	468,400	1,610,684	350,000	350,000	0	0.00%
TOTAL	1,101,731	2,212,410	1,957,829	1,665,000	1,115,000	-550,000	-33.03%
91 Contracted Svcs Between Public Schools							
6200 Professional & Contracted Svcs.	123,694,773	181,118,956	266,073,630	406,064,487	533,874,730	127,810,243	31.48%
TOTAL	123,694,773	181,118,956	266,073,630	406,064,487	533,874,730	127,810,243	31.48%
93 Payments For Shared Svcs							
6400 Other Operating Expenses	2,246,712	2,526,261	2,701,947	3,045,497	3,460,176	414,679	13.62%
TOTAL	2,246,712	2,526,261	2,701,947	3,045,497	3,460,176	414,679	13.62%
99 Other Intergovernmental Charges							
6200 Professional & Contracted Svcs.	4,230,810	5,267,148	5,721,415	6,351,530	6,748,530	397,000	6.25%
TOTAL	4,230,810	5,267,148	5,721,415	6,351,530	6,748,530	397,000	6.25%
TOTAL EXPENDITURES	978,058,167	1,053,219,978	982,342,453	1,300,445,162	1,459,235,696	158,790,534	12.21%
OTHER SOURCES							
7911 Sale of Bonds	144,410,000	150,405,000	24,078,000	0		0	0.00%
7912 Sale of Real Property	34,946	0	20,584	51,000	51,000	0	0.00%
7914 Loan Proceeds	1,040,022	425,851		0		0	0.00%
7915 Operating Transfer In	555	0		0		0	0.00%
7916 Premium/Discount on Bonds	24,607,860	23,085,488		0		0	0.00%
TOTAL	170,093,383	173,916,339	24,098,584	51,000	51,000	0	0.00%
OTHER USES							
8941 Legal Settlement	53,755	0		81,000	325,000	244,000	301.23%
8949 Other Uses	168,393,049	172,745,080	10,000,000	0		0	0.00%
8911 Operating Transfer Out	0	0	24,078,000	0		0	0.00%
TOTAL	168,446,804	172,745,080	34,078,000	81,000	325,000	244,000	301.23%
NET SOURCES OVER (UNDER)	1,646,579	1,171,259	-9,979,416	-30,000	-274,000	-244,000	813.33%
Net Change in Fund Balances	-10,079,490	5,903	164,690,079	11,409,302	-34,701,674	-46,110,976	-404.15%
Estimated unspent balances at year end				8,481,135		-8,481,135	
Estimated Savings from Fiscal Year Change to July 1 to June 30							
Fund Balances- September 1 (Beginning)	281,204,059	271,124,569	271,130,472	435,820,551	455,710,988	164,690,079	60.74%
Fund Balances - August 31 (Ending)	271,124,569	271,130,472	435,820,551	455,710,988	421,009,314	19,890,437	4.56%
Less Assigned Fund Balance	-80,335,763	-18,430,045	-24,643,922	-17,514,033	0	7,129,889	-28.93%
Less Non Spendable	0	-8,325,234	-3,927,207	-7,810,315	0	-3,883,108	0.00%
Less Committed	0	0	0	-5,000,000	0	-5,000,000	0.00%
Ending Fund Balance - Unreserved	\$ 190,788,806	\$244,375,193	\$ 407,249,422	\$ 425,386,640	\$ 421,009,314	18,137,218	7.42%
Ending Fund Balance as a % of Total Budget Expenditures	20%	23%	41%	33%	29%	11%	

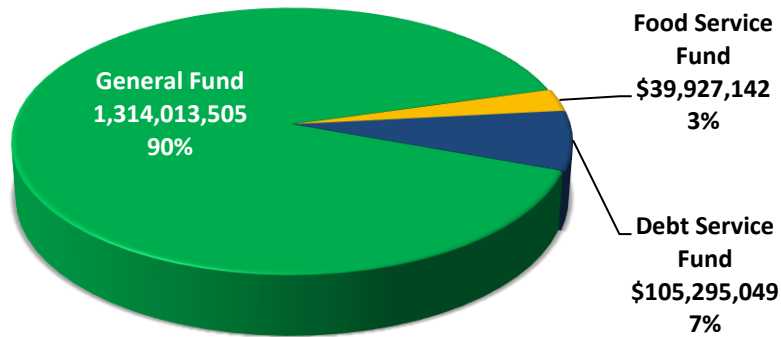
As illustrated in the following table, the General Fund accounts for 88 percent of Governmental Fund revenues and 90 percent of total Governmental Fund expenditures for FY2018. The Debt Service Fund accounts for 9 percent of the revenues and 7 percent of the expenditures, and the Food Services Fund accounts for 3 percent of total revenues and expenditures. The majority of General and Debt Service Fund revenues are generated through local tax collections.

Table 38
Austin Independent School District
 Governmental Funds
 Revenue and Expenditure Adopted Budget for FY2018

Governmental Funds Revenue Budget

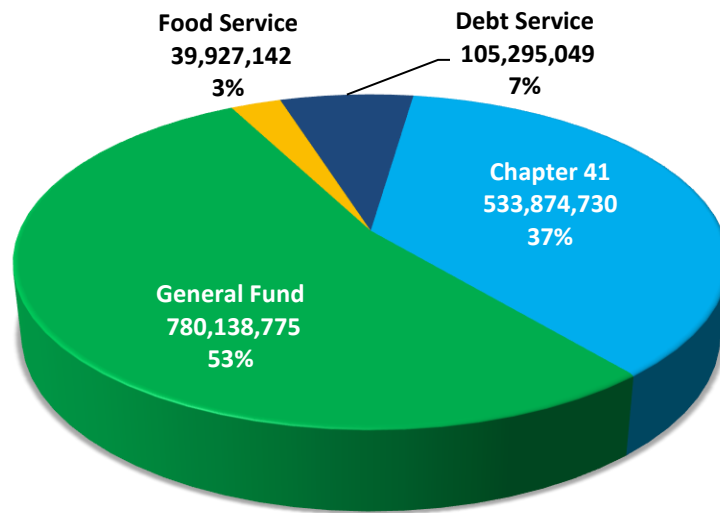


Governmental Funds Expenditure Budget



The previous tables did not isolate the \$534 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 \$780 million or 53 percent of the share. Recapture, or Chapter 41, constitutes the next largest share at \$534 million or 37 percent. The Debt Service Fund represents 7 percent and the Food Service Fund represents 3 percent of the Governmental Funds.

Table 39
Austin Independent School District
 FY2018 Adopted Budget for Three Primary Funds and Recapture

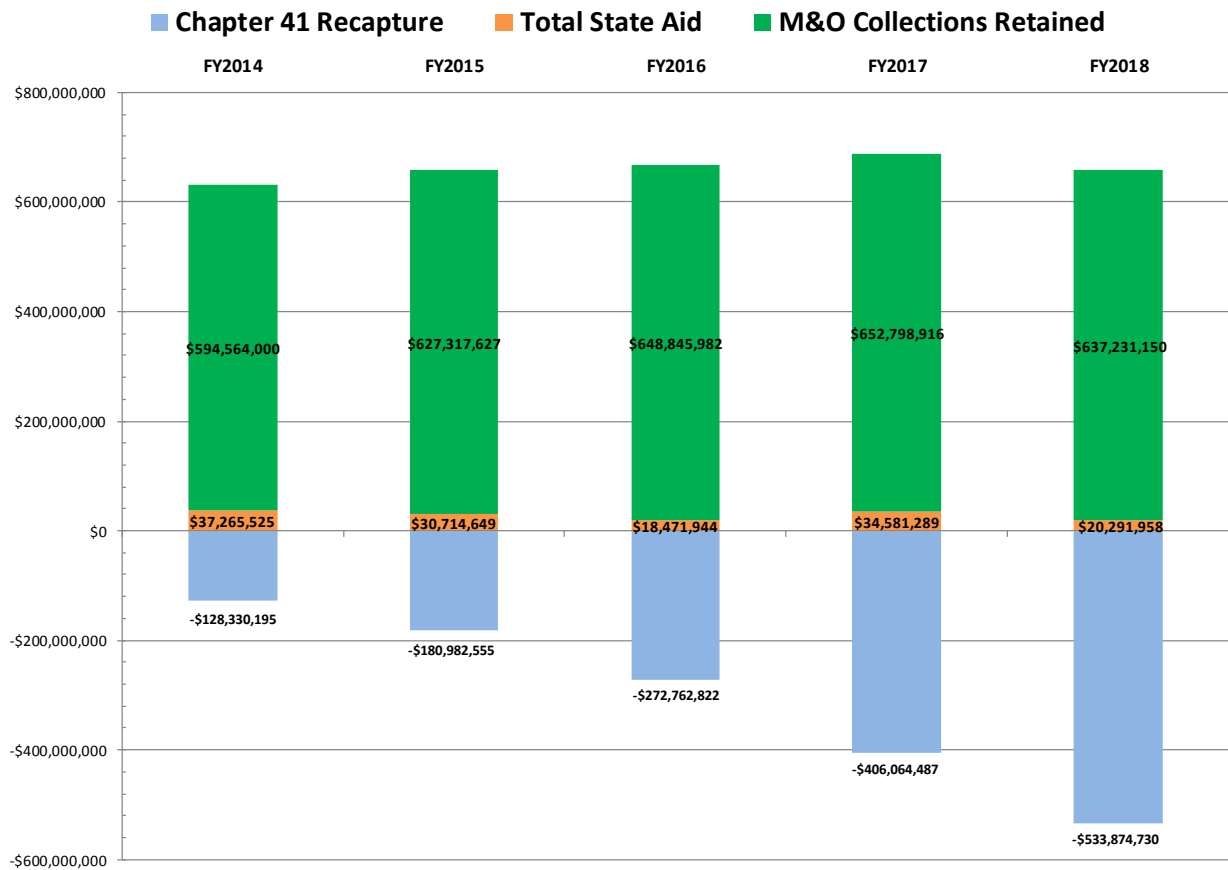


What is Recapture?

Recapture, which represents 37 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 \$534 million to the state in Recapture funds for FY2018. This amount represents an increase of approximately \$128 million as compared to the FY2017 projected budget recapture payments of \$406 million. From FY2002 to FY2017, AISD will have paid the state more than \$2.5 billion in recapture payments.

Table 40
Austin Independent School District
 Chapter 41 Recapture, Total State Aid and M&O Collections Retained



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 \$1.2 billion or 93.7 percent of all available sources of funding for the FY2018 General Fund budget. Of this amount, the largest source of revenue is \$1.2 billion in local property taxes, which is derived from the current and delinquent property tax payments. The FY2018 Adopted Budget predicts a 10 percent increase in total local revenue sources as compared to the prior year FY2017 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 \$53.9 million, or 4.3 percent of the total revenues of the General Fund budget. State funding will decrease by \$12.7 million, or 19 percent from the prior FY2017 Adopted Budget. Of the \$53.9 million in state revenue, approximately \$28.6 million are TRS on behalf payments, which are not part of the state funding formula. The FY2018 marks another year where AISD will actually pay more to the state than it will receive in state aid.

Table 41
Austin Independent School District
 State Funding Sources
 FY2018 with Comparative Data from Prior Year

	FY2017 Adopted Budget	FY2018 Adopted Budget	% of FY2018 State Budgeted Revenue	\$ Change	% Change
State Revenue	\$66,516,398	\$53,864,264	100.00%	-\$12,652,134	-19.02%
Less:					
Recapture	-406,064,487	-533,874,730	991.1%	127,810,243	-31.48%
TRS On Behalf Payments	-28,567,117	-28,567,117	53.0%	0	0.00%
Net State Operating Revenue	-\$368,115,206	-\$508,577,583		\$140,462,377	38.2%

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 \$25.5 million or 2.0 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 \$22.2 million. Federal revenue is estimated to increase by approximately \$2.0 million or 8.4 percent from the prior year adopted budget.

Table 42
Austin Independent School District
Revenue Sources
FY2018 with Comparative Data from Prior Year

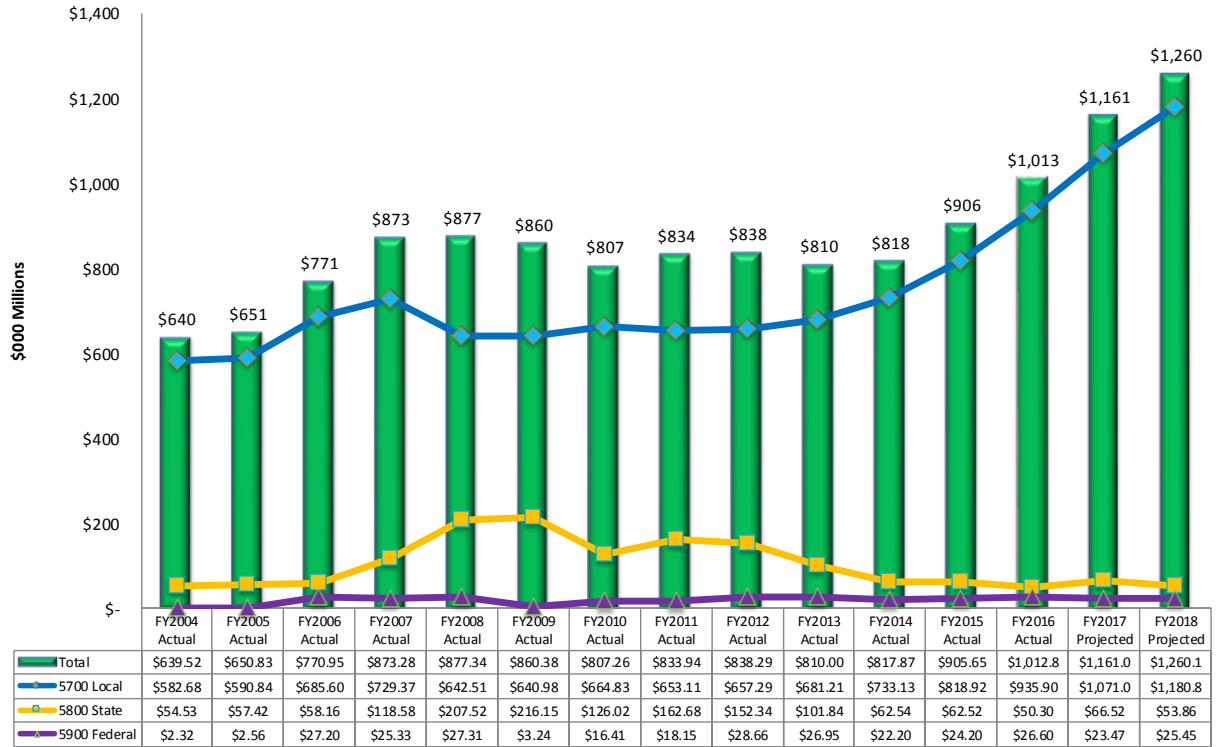
Revenue Source	FY2017 Adopted Budget	FY2018 Adopted Budget	% of FY2018 Budgeted Revenue	\$ Change	% Change
Local Revenue	\$1,071,040,297	\$1,180,817,342	93.7%	109,777,045	10.2%
State Revenue	\$66,516,398	53,864,264	4.3%	-12,652,134	-19.0%
Federal Revenue	\$23,472,742	25,450,890	2.0%	1,978,148	8.4%
Total	1,161,029,437	1,260,132,496	100.0%	99,103,059	8.5%
Less: Recapture	-\$406,064,487	-533,874,730	-42.4%	127,810,243	31.5%
Operating Revenue	\$754,964,950	\$726,257,766	57.6%	-28,707,184	-3.8%

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 43
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 56.9 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 2.8 percent of the General Fund budget.

Table 44
Austin Independent School District
 FY2018 Adopted Operations Budget by Functional Area (General Fund)
 Chapter 41 Excluded

Functional Area	FY2018 Adopted Budget	% of Budget
11 - Instruction	443,905,597	56.9%
12 - Instructional Resources & Media Services	10,863,367	1.4%
13 - Curriculum & Staff Development	13,259,149	1.7%
21 - Instructional Administration	17,758,437	2.3%
23 - School Administration	54,231,527	7.0%
31 - Guidance & Counseling Services	22,448,916	2.9%
32 - Attendance & Social Work Services	5,716,677	0.7%
33 - Health Services	8,926,781	1.1%
34 - Pupil Transportation	30,711,368	3.9%
36 - Co-Curricular Activities	16,030,124	2.1%
Subtotal Instruction and Student Support	623,851,943	80.0%
41 - General Administration	22,070,550	2.8%
61 - Community Services	6,688,926	0.9%
Subtotal Central & Community Services	28,759,476	3.7%
51 - Plant Maintenance	80,622,727	10.3%
52 - Security & Monitoring Services	12,347,094	1.6%
53 - Data Processing Services	22,737,800	2.9%
81 - Facilities Acquisition & Construction	1,115,000	0.1%
93 - Payments-Shared Services Arrangements	3,460,176	0.4%
71 - Debt Services	496,029	0.1%
99 - Other Intergovernmental Charges	6,748,530	0.9%
Subtotal Operations & Infrastructure	127,527,356	16.3%
Grand Total	780,138,775	100.0%

Table 45
Austin Independent School District
 FY2018 Adopted Budget by Functional Area (General Fund)

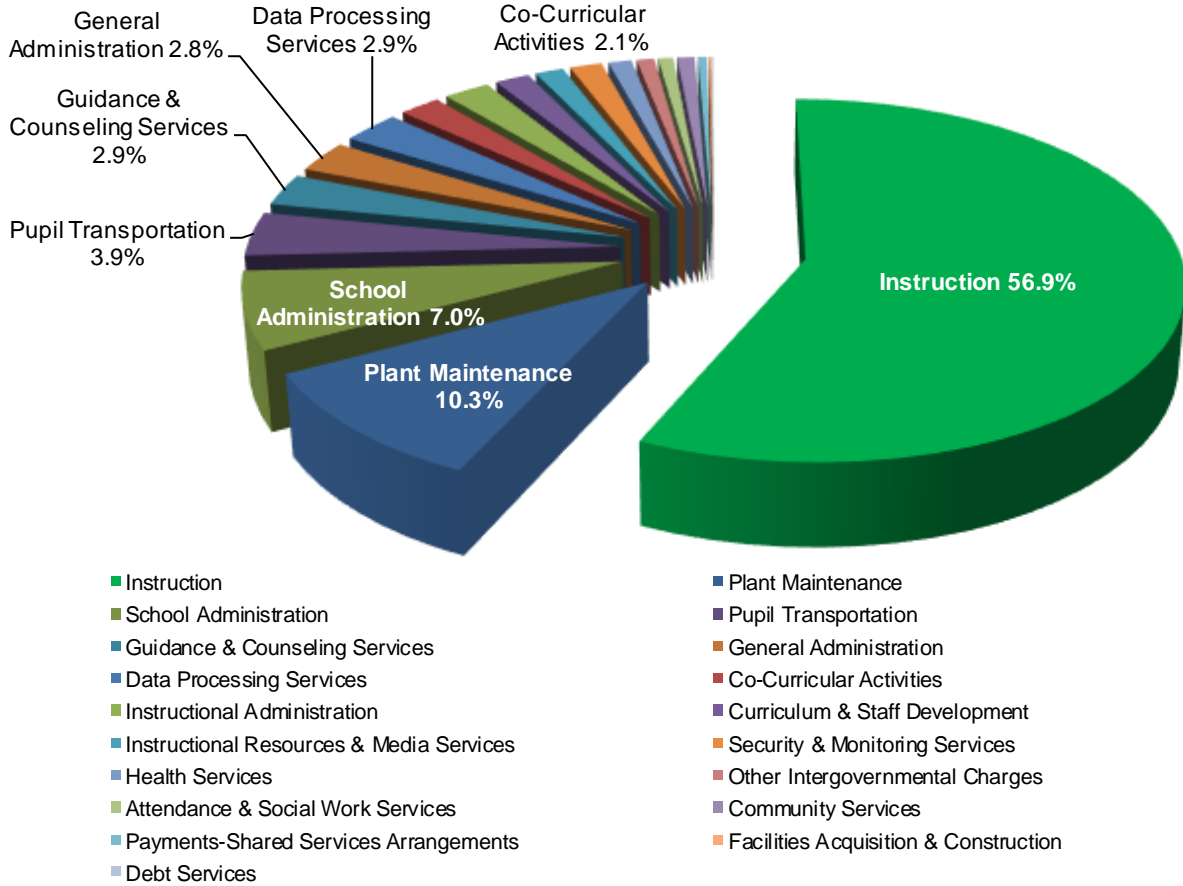


Table 46
Austin Independent School District
 General Fund Statement of Revenues and Expenditures by Object
 For FY2018 with Comparative Data for Prior Years

	FY2014 Actual	FY2015 Actual	FY2016 Actual	FY2017 Adopted	FY2018 Adopted
Revenues					
5700 Local Sources	\$733,130,919	\$818,924,395	\$935,923,424	\$1,071,040,297	\$1,180,817,342
5800 State Sources	62,544,644	62,523,918	50,329,570	66,516,398	53,864,264
5900 Federal Sources	22,198,036	24,204,869	26,554,292	23,472,742	25,450,890
Total Revenues	817,873,599	\$905,653,182	1,012,807,286	1,161,029,437	1,260,132,496
Expenditures by Function					
6100 Payroll Costs	611,148,449	621,313,517	565,518,228	651,875,927	674,203,118
6200 Professional & Contracted Svcs.	186,681,126	246,611,554	323,147,640	467,826,108	598,664,499
6300 Supplies & Materials	30,397,233	30,369,343	27,254,263	27,538,181	29,134,976
6400 Other Operating Expenses	8,376,471	9,279,066	9,420,893	8,829,366	10,871,383
6500 Debt Service	333,608	507,087	372,022	496,029	496,029
6600 Capital Outlay	1,228,882	1,235,947	2,570,734	613,911	643,500
Total Expenditures	838,165,769	909,316,514	928,283,780	1,157,179,522	1,314,013,505
Excess (Deficiency) of Revenues Over Expenditures	-20,292,170	-3,663,332	84,523,506	3,849,915	-53,881,009
Other Financing Sources (Uses)					
7900 Other Resources	1,075,523	425,851	20,584	51,000	51,000
8900 Other Uses	-53,755		-10,000,000	-81,000	-325,000
Total Other Financing Sources (Uses)	1,021,768	425,851	-9,979,416	-30,000	-274,000
Net Change in Fund Balances Projected Hiring Lag & Unspent at year end Adjustment from Adopted to Amended	-19,270,402	-3,237,481	74,544,090	3,819,915	-54,155,009
Fund Balances- September 1 (Beginning)	240,230,810	220,960,408	217,722,929	292,267,018	304,568,068
Fund Balances - August 31 (Ending)	220,960,408	217,722,927	292,267,018	304,568,068	258,413,059
Less Assigned Fund Balance	-36,639,851	-27,427,208	-26,024,649	-30,324,348	-30,149,208
Ending Fund Balance - Unreserved	\$184,320,557	\$190,295,719	\$266,242,369	\$274,243,720	\$228,263,851
Ending Unreserved Fund Balance as a Percent of Total Budgeted Expenditures	22.0%	20.9%	28.7%	23.7%	17.4%

A Comparison of the FY2017 Adopted Budget to the F2018 Adopted Budget

Total General Fund revenue is estimated at \$1.260 billion for FY2018 with proposed expenditures of \$1.314 billion. When compared to the FY2017 Adopted Budget, this represents an increase of \$99.1 million in revenue and a \$156.8 million increase in expenditures. Operational expenditures, excluding recapture, will increase by \$29 million when compared to the FY2017 Adopted Budget. This increase is primarily driven by increased employee compensation. No M&O tax rate change is being proposed for FY2018.

General Fund revenue is expected to increase almost \$99.1 million from the FY2017 Adopted Budget. The net increase results from an increase of approximately \$109.8 million in local revenue, \$2.0 million in federal revenue, and a decrease of \$12.7 million in state funding. Recapture will offset the local tax revenue by an additional \$127.8 million when compared to the prior year.

The \$156.8 million net increase in expenditures primarily results from a \$127.8 million increase in recapture. The Adopted Budget establishes a 1.5% across-the-board salary increase for all employees at a cost of \$8,550,000. Health Insurance costs are expected to increase by \$6,942,514. Due to a reduction in the IDEA Grant, Special Education services will increase by \$4,138,798. The Seton contract for campus nurses increased \$2,400,000. This was the first increase in several years. The Software budget increased by \$2,170,865. The remaining baseline increase of \$5,224,200 is to cover services like Insurance and Bonding costs, a blind/deaf payment to the state for shared services, property appraisal and collection fees, special education/dyslexia reorganization, election costs, a 5 percent increase to campuses for non-staffing expenses, audit fees, overtime for student transportation (historical costs), routine job evaluation and reclassification costs, 10 new positions, and an increase for custodial maintenance supplies.

Austin ISD is also expanding four programs. There is a one-time ERP stabilization compliance training that is required by the Department of Labor at a cost of \$600,000. The Early College High School Expansion program is receiving \$400,000. The Montessori School will receive \$200,000, and the Dyslexia School \$125,000 for a combined expanded program total of \$1,325,000.

The FY2018 budget proposes \$1,727,637 in budget decreases. Of this amount, \$645,488 comes from the end of a lease at the Skyline Building, a savings of \$478,710 in the Career Ladder initiative, \$385,000 in gasoline savings, and \$218,439 in Telephone, Telecom and cell phone.

The Adopted General Fund Budget proposes a deficit of \$54.2 million. The unreserved fund balance is projected to be \$185.0 million. This amount is based on the estimated unassigned fund balance that the district will retain in its reserves at the end of FY2018. Approximately 14.1 percent of the operating 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 47
Austin Independent School District
General Fund Statement of Revenues and Expenditures by Function and Object
For FY2018 with Comparative Data for Prior Years

	FY2014 Audited Actual	FY2015 Audited Budget	FY2016 Audited Budget	FY2017 Adopted Budget	FY2018 Adopted Budget	\$ Increase (Decrease) Over Prior Year	% Increase (Decrease) Over Prior Year
5700 LOCAL REVENUE SOURCES							
Taxes- Current Year Levy	\$ 720,396,968	\$ 807,170,786	\$ 921,155,965	\$ 1,058,948,536	\$ 1,168,396,512	\$ 109,447,976	10.34%
Taxes- Prior Years	3,033,097	2,556,007	1,786,599	2,709,368	2,709,368	0	0.00%
Penalty & Interest	3,344,029	3,426,228	3,310,037	3,394,387	3,394,387	0	0.00%
Tuition & Fees	1,014,693	1,242,470	1,520,027	1,329,571	1,329,571	0	0.00%
Athletic Activities	645,343	760,197	701,194	650,445	650,445	0	0.00%
Earnings from Investments	327,436	380,133	1,387,560	400,000	750,000	350,000	87.50%
Miscellaneous Revenue	0	37,345	29,839	20,931	0	-20,931	-100.00%
Gifts and Bequests	47,471	52,460	11,355	0	0	0	0.00%
Insurance Recovery	151,753	437,864	831,687	0	0	0	0.00%
Rent Revenues	1,646,456	1,623,120	1,558,250	1,623,120	1,623,120	0	0.00%
Other Revenues -Local Sources	2,523,674	1,237,786	3,630,910	1,963,939	1,963,939	0	0.00%
TOTAL	733,130,920	818,924,395	935,923,424	1,071,040,297	1,180,817,342	109,777,045	10.25%
5800 STATE REVENUE SOURCES							
Per Capita Apportionment	20,640,881	20,553,785	13,949,459	29,067,340	5,104,358	-23,962,982	-82.44%
Foundation School Program	14,139,667	12,953,034	8,448,717	5,513,949	16,687,600	11,173,651	202.64%
State Indirect Costs	46,408	48,606	50,225	0	0	0	0.00%
Other State Revenue	454,830	401,374	322,495	3,367,992	3,505,189	137,197	4.07%
TRS on Behalf (Book Entry Only)	27,262,858	28,567,119	27,558,673	28,567,117	28,567,117	0	0.00%
TOTAL	62,544,644	62,523,918	50,329,570	66,516,398	53,864,264	-12,652,134	-19.02%
5900 FEDERAL REVENUE SOURCES							
Federal Indirect Costs	2,703,648	2,550,857	3,137,180	2,972,700	2,972,700	0	0.00%
Federal Revenue Through TEA	291,294	251,019	205,209	250,042	250,042	0	0.00%
School Health & Related Services	19,203,094	21,402,993	23,211,903	20,250,000	22,228,148	1,978,148	9.77%
TOTAL	22,198,036	24,204,869	26,554,292	23,472,742	25,450,890	1,978,148	8.43%
GENERAL FUND REVENUE TOTAL	817,873,600	905,653,182	1,012,807,286	1,161,029,437	1,260,132,496	99,103,059	8.54%
EXPENDITURES							
11 Instruction							
6100 Payroll Costs	393,646,195	399,661,057	371,666,701	426,295,041	429,796,090	3,501,049	0.82%
6200 Professional & Contracted Svcs.	7,528,653	5,205,162	6,437,186	5,221,518	5,493,319	271,801	5.21%
6300 Supplies & Materials	10,303,753	10,344,457	9,321,539	10,617,566	6,968,968	-3,648,598	-34.36%
6400 Other Operating Expenses	1,490,048	1,760,330	1,591,864	1,564,741	1,484,720	-80,021	-5.11%
6600 Capital Outlay	278,017	282,348	382,514	128,960	162,500	33,540	26.01%
TOTAL	413,246,666	417,253,354	389,399,804	443,827,826	443,905,597	77,771	0.02%
12 Instructional Resource & Media							
6100 Payroll Costs	9,339,525	9,368,626	8,419,662	9,584,625	9,823,194	238,569	2.49%
6200 Professional & Contracted Svcs.	144,900	180,444	146,910	216,138	169,234	-46,904	-21.70%
6300 Supplies & Materials	961,138	1,052,153	902,776	949,768	731,079	-218,689	-23.03%
6400 Other Operating Expenses	46,722	62,974	45,621	33,292	41,860	8,568	25.74%
6600 Capital Outlay	135,521	6,695	28,883	44,823	98,000	53,177	118.64%
TOTAL	10,627,806	10,670,892	9,543,854	10,828,646	10,863,367	34,721	0.32%
13 Curriculum & Staff Development							
6100 Payroll Costs	9,752,954	9,785,656	6,844,565	8,429,373	10,509,424	2,080,051	24.68%
6200 Professional & Contracted Svcs.	819,809	781,007	639,626	1,042,691	1,407,870	365,179	35.02%
6300 Supplies & Materials	1,014,050	937,296	685,528	769,671	600,053	-169,618	-22.04%
6400 Other Operating Expenses	1,333,644	1,179,621	859,378	866,184	741,802	-124,382	-14.36%
6600 Capital Outlay	0	0	5,949	0	0	0	0.00%
TOTAL	12,920,457	12,683,580	9,035,046	11,107,919	13,259,149	2,151,230	19.37%

Table 47 (continued)
Austin Independent School District

General Fund Statement of Revenues and Expenditures by Function and Object
For FY2018 with Comparative Data for Prior Years

	FY2014 Audited Actual	FY2015 Audited Budget	FY2016 Audited Budget	FY2017 Adopted Budget	FY2018 Adopted Budget	\$ Increase (Decrease) Over Prior Year	% Increase (Decrease) Over Prior Year
21 Instructional Administration							
6100 Payroll Costs	10,461,062	10,547,937	8,718,045	10,316,695	11,421,414	1,104,719	10.71%
6200 Professional & Contracted Svcs.	1,597,611	1,963,310	1,576,240	1,845,571	1,699,937	-145,634	-7.89%
6300 Supplies & Materials	469,763	603,277	275,640	463,608	4,141,487	3,677,879	793.32%
6400 Other Operating Expenses	406,445	399,019	365,889	289,774	495,599	205,825	71.03%
6600 Capital Outlay	0	0	5,776	0	0	0	0.00%
TOTAL	12,934,881	13,513,543	10,941,590	12,915,648	17,758,437	4,842,789	37.50%
23 School Administration							
6100 Payroll Costs	48,874,690	49,291,247	42,929,007	50,806,002	53,790,461	2,984,459	5.87%
6200 Professional & Contracted Svcs.	101,465	90,375	110,272	89,590	87,167	-2,423	-2.70%
6300 Supplies & Materials	343,719	334,675	434,861	255,196	285,575	30,379	11.90%
6400 Other Operating Expenses	103,010	152,342	100,844	70,976	68,324	-2,652	-3.74%
TOTAL	49,422,884	49,868,639	43,574,984	51,221,764	54,231,527	3,009,763	5.88%
31 Guidance and Counseling							
6100 Payroll Costs	19,650,747	21,611,868	19,339,519	20,475,712	21,495,816	1,020,104	4.98%
6200 Professional & Contracted Svcs.	582,881	1,005,422	240,217	465,079	302,516	-162,563	-34.95%
6300 Supplies & Materials	460,766	317,254	520,374	470,334	448,552	-21,782	-4.63%
6400 Other Operating Expenses	99,653	100,546	77,828	119,469	202,032	82,563	69.11%
6600 Capital Outlay	5,915	0	0	0	0	0	0.00%
TOTAL	20,799,962	23,035,090	20,177,938	21,530,594	22,448,916	918,322	4.27%
32 Social Services							
6100 Payroll Costs	4,406,305	4,404,536	4,440,667	5,198,265	5,586,956	388,691	7.48%
6200 Professional & Contracted Svcs.	205,838	44,918	29,503	127,284	87,000	-40,284	-31.65%
6300 Supplies & Materials	103,577	93,751	135,879	59,536	27,449	-32,087	-53.90%
6400 Other Operating Expenses	18,999	23,131	8,809	8,716	15,272	6,556	75.22%
TOTAL	4,734,719	4,566,336	4,614,858	5,393,801	5,716,677	322,876	5.99%
33 Health Services							
6100 Payroll Costs	576,932	613,836	557,584	658,960	702,910	43,950	6.67%
6200 Professional & Contracted Svcs.	4,626,652	4,953,596	5,560,721	5,517,781	8,168,556	2,650,775	48.04%
6300 Supplies & Materials	92,242	126,577	106,295	79,279	55,315	-23,964	-30.23%
6400 Other Operating Expenses	1,436	251	600	200	0	-200	-100.00%
TOTAL	5,297,262	5,694,260	6,225,201	6,256,220	8,926,781	2,670,561	42.69%
34 Student Transportation							
6100 Payroll Costs	25,227,100	25,628,669	24,413,362	25,049,310	27,443,155	2,393,845	9.56%
6200 Professional & Contracted Svcs.	403,298	369,344	293,260	350,481	334,724	-15,757	-4.50%
6300 Supplies & Materials	4,881,745	4,868,929	4,328,786	4,391,790	4,439,276	47,486	1.08%
6400 Other Operating Expenses	-1,435,966	-1,799,861	-742,271	-1,472,366	-1,505,787	-33,421	2.27%
6600 Capital Outlay	0	0	25,844	0	0	0	0.00%
TOTAL	29,076,177	29,067,081	28,318,982	28,319,215	30,711,368	2,392,153	8.45%
36 Co-Curricular Activities							
6100 Payroll Costs	11,328,366	11,574,802	10,850,668	11,352,341	12,222,256	869,915	7.66%
6200 Professional & Contracted Svcs.	1,279,920	1,292,235	1,236,892	1,128,237	1,342,413	214,176	18.98%
6300 Supplies & Materials	981,157	1,000,360	687,337	882,097	926,527	44,430	5.04%
6400 Other Operating Expenses	1,679,980	1,765,895	1,472,744	1,153,684	1,538,928	385,244	33.39%
6600 Capital Outlay	111,965	118,387	26,768	0	0	0	0.00%
TOTAL	15,381,388	15,751,679	14,274,409	14,516,359	16,030,124	1,513,765	10.43%

Table 47 (continued)
Austin Independent School District

General Fund Statement of Revenues and Expenditures by Function and Object
For FY2018 with Comparative Data for Prior Years

	FY2014 Audited Actual	FY2015 Audited Budget	FY2016 Audited Budget	FY2017 Adopted Budget	FY2018 Adopted Budget	\$ Increase (Decrease) Over Prior Year	% Increase (Decrease) Over Prior Year
41 General Administration							
6100 Payroll Costs	14,444,765	14,217,692	12,347,862	15,323,922	16,953,639	1,629,717	10.64%
6200 Professional & Contracted Svcs.	1,809,496	1,976,622	1,841,759	2,504,977	3,161,305	656,328	26.20%
6300 Supplies & Materials	551,924	452,547	312,844	541,339	558,239	16,900	3.12%
6400 Other Operating Expenses	419,090	1,042,184	801,432	1,049,944	1,397,367	347,423	33.09%
6600 Capital Outlay	0	0	5,600	0	0	0	0.00%
TOTAL	17,225,275	17,689,045	15,309,497	19,420,182	22,070,550	2,650,368	13.65%
51 Plant Maintenance & Operations							
6100 Payroll Costs	39,866,087	40,764,996	34,038,499	41,000,341	44,508,628	3,508,287	8.56%
6200 Professional & Contracted Svcs.	35,198,500	36,879,862	29,501,500	31,144,644	29,012,844	-2,131,800	-6.84%
6300 Supplies & Materials	5,348,227	6,341,837	4,181,723	3,800,696	4,497,965	697,269	18.35%
6400 Other Operating Expenses	1,743,351	1,848,910	1,935,025	1,917,705	2,603,290	685,585	35.75%
6600 Capital Outlay	269,091	104,090	44,023	23,842	0	-23,842	-100.00%
TOTAL	82,425,256	85,939,695	69,700,769	77,887,228	80,622,727	2,735,499	3.51%
52 Security & Monitoring Services							
6100 Payroll Costs	9,156,790	8,981,642	8,274,191	10,160,195	10,997,854	837,659	8.24%
6200 Professional & Contracted Svcs.	55,534	143,542	66,981	73,759	802,005	728,246	987.33%
6300 Supplies & Materials	419,157	385,566	417,154	391,996	472,485	80,489	20.53%
6400 Other Operating Expenses	65,502	73,650	51,597	74,053	74,750	697	0.94%
6600 Capital Outlay	137,661	186,448	373,942	5,000	0	-5,000	-100.00%
TOTAL	9,834,644	9,770,848	9,183,865	10,705,003	12,347,094	1,642,091	15.34%
53 Data Processing Services							
6100 Payroll Costs	10,974,552	11,450,670	9,664,182	13,795,590	14,438,695	643,105	4.66%
6200 Professional & Contracted Svcs.	2,477,616	2,220,541	2,154,858	3,457,130	3,180,399	-276,731	-8.00%
6300 Supplies & Materials	4,406,841	3,431,317	4,817,632	3,794,124	4,928,621	1,134,497	29.90%
6400 Other Operating Expenses	27,834	35,477	54,100	74,552	190,085	115,533	154.97%
6600 Capital Outlay	102,301	69,579	60,751	61,286	0	-61,286	-100.00%
TOTAL	17,989,144	17,207,584	16,751,523	21,182,682	22,737,800	1,555,118	7.34%
61 Community Services							
6100 Payroll Costs	3,442,308	3,410,286	2,973,850	3,429,555	4,545,626	1,116,071	32.54%
6200 Professional & Contracted Svcs.	1,100,413	1,423,565	1,317,812	925,211	2,041,950	1,116,739	120.70%
6300 Supplies & Materials	39,438	53,150	36,824	56,181	38,385	-17,796	-31.68%
6400 Other Operating Expenses	59,456	86,025	76,130	32,945	62,965	30,020	91.12%
TOTAL	4,641,615	4,973,026	4,404,616	4,443,892	6,688,926	2,245,034	50.52%
71 Debt Service							
6500 Debt Service	333,608	507,084	372,022	496,029	496,029	0	0.00%
TOTAL	333,608	507,084	372,022	496,029	496,029	0	0.00%
81 Facilities Acquisition & Construction							
6100 Payroll Costs	71	0	0	0	0	0	0.00%
6200 Professional & Contracted Svcs.	822,957	1,695,503	238,721	1,300,000	750,000	-550,000	-42.31%
6300 Supplies & Materials	19,738	26,197	89,069	15,000	15,000	0	0.00%
6400 Other Operating Expenses	70,555	22,310	19,355	0	0	0	0.00%
6600 Capital Outlay	188,411	468,400	1,610,684	350,000	350,000	0	0.00%
TOTAL	1,101,732	2,212,410	1,957,830	1,665,000	1,115,000	-550,000	-33.03%

Table 47 (continued)
Austin Independent School District

General Fund Statement of Revenues and Expenditures by Function and Object
For FY2018 with Comparative Data for Prior Years

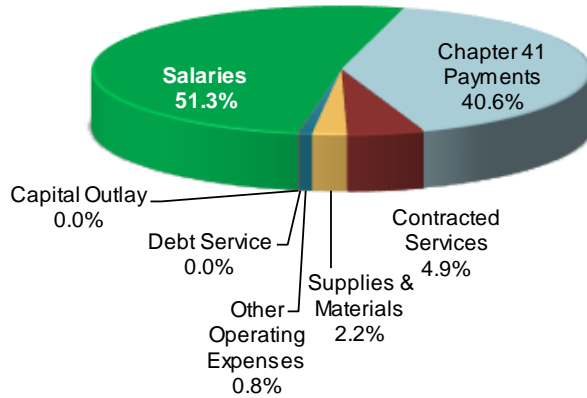
	FY2014 Audited Actual	FY2015 Audited Budget	FY2016 Audited Budget	FY2017 Adopted Budget	FY2018 Adopted Budget	\$ Increase (Decrease) Over Prior Year	% Increase (Decrease) Over Prior Year
91 Contracted Svcs Between Public Schools							
6200 Professional & Contracted Svcs.	123,694,773	181,118,956	266,073,630	406,064,487	533,874,730	127,810,243	31.48%
TOTAL	123,694,773	181,118,956	266,073,630	406,064,487	533,874,730	127,810,243	31.48%
93 Payments For Shared Svcs							
6400 Other Operating Expenses	2,246,712	2,526,261	2,701,947	3,045,497	3,460,176	414,679	13.62%
TOTAL	2,246,712	2,526,261	2,701,947	3,045,497	3,460,176	414,679	13.62%
99 Other Intergovernmental Charges							
6200 Professional & Contracted Svcs.	4,230,810	5,267,148	5,721,415	6,351,530	6,748,530	397,000	6.25%
TOTAL	4,230,810	5,267,148	5,721,415	6,351,530	6,748,530	397,000	6.25%
TOTAL EXPENDITURES	838,165,770	909,316,514	928,283,780	1,157,179,522	1,314,013,505	156,833,983	13.55%
OTHER SOURCES							
Loan Proceeds	1,040,022	425,852	24,078,000	0	0	0	0.00%
Operating Transfers In	555	0	0	0	0	0	0.00%
Sale of Real Property	34,946	0	20,584	51,000	51,000	0	0.00%
TOTAL	1,075,523	425,852	24,098,584	51,000	51,000	0	0.00%
OTHER USES							
Legal Settlement	53,755	0	0	81,000	325,000	244,000	301.23%
Operating Transfer Out	0	0	34,078,000	0	0	0	0.00%
TOTAL	53,755	0	34,078,000	81,000	325,000	244,000	301.23%
NET SOURCES OVER (UNDER)	1,021,768	425,852	-9,979,416	-30,000	-274,000	-244,000	813.33%
Net Change in Fund Balances	-19,270,402	-3,237,480	74,544,090	3,819,915	-54,155,009	-57,974,924	-1517.70%
Estimated outstanding purchase orders				8,481,135	8,000,000	-481,135	
Estimated Savings from Fiscal Year Change to July 1 to June 30							
Adjustment from Adopted to Amended Fund Balances- September 1 (Beginning)	240,230,810	220,960,408	217,722,930	292,267,020	304,568,068	12,301,048	5.65%
Fund Balances - August 31 (Ending)	220,960,408	217,722,930	292,267,020	304,568,068	258,413,059	-46,155,009	-15.79%
Less Assigned Fund Balance	-36,639,851	-27,427,208	-24,643,922	-17,514,033	-17,338,893	175,140	-0.71%
Less Non Spendable			-1,380,727	-7,810,315	-7,810,315		
Less Committed				-5,000,000	-5,000,000		
Ending Fund Balance - Unreserved	\$ 184,320,557	\$ 190,295,720	\$ 266,242,369	\$ 274,243,720	\$ 228,263,851	\$ (45,979,869)	-17.27%
Ending Fund Balance as a % of Total Budget Expenditures	22%	21%	29%	24%	17%		

Table 48
Austin Independent School District
 FY2018 Adopted Budget Comparison With and Without Chapter 41

	FY2018 Adopted Budget With Chapter 41		FY2018 Adopted Budget Without Chapter 41	
Salaries	674,203,118	51.3%	674,203,118	86.4%
Chapter 41 Payments	533,874,730	40.6%	-	0.0%
Contracted Services	64,789,769	4.9%	64,789,769	8.3%
Supplies & Materials	29,134,976	2.2%	29,134,976	3.7%
Other Operating Expenses	10,871,383	0.8%	10,871,383	1.4%
Debt Service	496,029	0.0%	496,029	0.1%
Capital Outlay	643,500	0.0%	643,500	0.1%
Total	\$ 1,314,013,505	100%	\$ 780,138,775	100%

Table 49
Austin Independent School District
 FY2018 Adopted Budget Comparison With and Without Chapter 41 by Percent

FY2018 General Fund including Chapter 41



FY2018 General Fund excluding Chapter 41

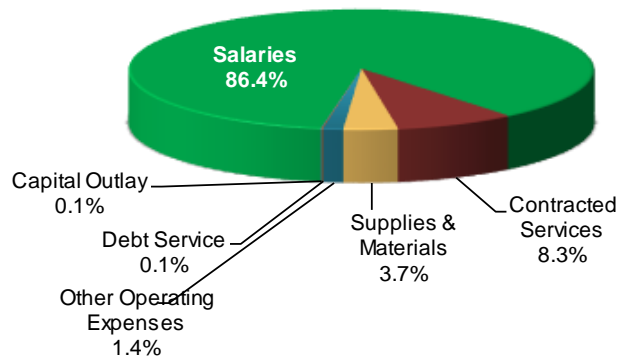


Table 50
Austin Independent School District
Changes in General Fund Revenues and Expenditures
From the FY2017 Adopted Budget to FY2018 Adopted Budget

Budget Increases

Operating Expenditures

1.5% Across-The-Board Salary Increase for all Employees	\$8,550,000	
Shared Service: Blind/Deaf Payment to State	\$414,679	
Insurance & Bonding Costs	\$593,000	
Property Appraisal and Collection Fees	\$397,000	
Health Insurance Costs	\$6,942,514	
Special Education/Dyslexia Reorganization	\$379,402	
Election Costs	\$200,000	
Increase Campus BTO Non-Staffing Allocation by 5%	\$257,424	
Audit Fee	\$15,000	
Overtime for Student Transportation (Historical Costs)	\$1,500,000	
Seton Contract for School Nurses	\$2,400,000	
Job Evaluation and Reclassification Cost (Routine)	\$150,000	
AISD Police-Data Processing Assistant	\$48,606	
AISD Police-Lieutenant	\$90,068	
Director of Leadership Development	\$123,914	
Special Education Services Transfer From Reduced IDEA Grant	\$4,138,798	
Audit Team 1 FTE	\$65,040	
Position Management FTE	\$60,712	
FTE Purchasing	\$49,812	
Three Finance FTEs to Respond to Audits	\$203,776	
Admin. Purchasing 1 FTE for Instructional Support	\$49,812	
Increase in Custodial Maintenance Supplies	\$625,955	
Software	<u>\$2,170,865</u>	\$29,426,377

Expanding Programs

Montessori School	\$200,000	
Early College High School Expansion	\$400,000	
Dyslexia School	\$125,000	
ERP Stabilization Compliance Training Required by Dept. of Labor (one time)	<u>\$600,000</u>	\$1,325,000

Increase in Chapter 41 Payments	\$127,810,243	\$127,810,243
---------------------------------	---------------	---------------

Total Increase

\$158,561,620

Budget Decreases

Decrease in Career Ladder	-\$478,710
Gasoline	-\$385,000
Telephone, Telecom, Cell Phone	-\$218,439
End of Lease at Skyline Building	<u>-\$645,488</u>

Total Decrease

-\$1,727,637

Overall Budget Increase/Decrease

\$156,833,983

General Fund Campus Information

General Fund Expenditures per Pupil

For FY2018, the budgeted operating expenditure per pupil was calculated by dividing the total expenditures with the enrollment number.

Both the TEA and AISD operating expenditures exclude the following:

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

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

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

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

Why do variances exist among campus per pupil expenditures?

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

Table 51
Austin Independent School District
Operating Expenditures per Student
FY2015 through FY2018

	FY2015		FY2016		FY2017		FY2018	
	PEIMS Actual*	%	PEIMS Actual*	%	Adopted Budget*	%	Adopted Budget*	%
Enrollment (Actual/First Six Weeks)	86,798		83,628		82,690		82,520	
By Function								
11 Instruction	\$ 4,858	58.9%	\$ 4,657	60.2%	5,367	60.4%	\$ 5,380	60.5%
12 Instructional Resources & Media Servcs.	123	1.5%	114	1.5%	131	1.5%	132	1.5%
13 Curriculum & Staff Development	152	1.8%	108	1.4%	134	1.5%	161	1.8%
1x - Instructional	5,133	62.3%	4,879	63.1%	5,633	63.4%	5,673	63.8%
21 Instructional Administration	152	1.8%	131	1.7%	156	1.8%	215	2.4%
23 School Administration	581	7.0%	521	6.7%	619	7.0%	657	7.4%
2x - Instructional-Related	733	8.9%	652	8.4%	776	8.7%	872	9.8%
31 Guidance & Counseling Services	245	3.0%	241	3.1%	260	2.9%	272	3.1%
32 Attendance & Social Work Services	56	0.7%	55	0.7%	65	0.7%	69	0.8%
33 Health Services	62	0.8%	74	1.0%	76	0.9%	108	1.2%
34 Pupil Transportation	342	4.1%	339	4.4%	342	3.8%	372	4.2%
36 Co-curricular Activities	180	2.2%	171	2.2%	176	2.0%	194	2.2%
3x - Pupil Services	885	10.7%	880	11.4%	919	10.3%	1,015	11.4%
41 General Administration	203	2.5%	183	2.4%	235	2.6%	267	3.0%
4x - Administrative Support Services	203	2.5%	183	2.4%	235	2.6%	267	3.0%
51 Plant Maintenance	966	11.7%	833	10.8%	942	10.6%	977	11.0%
52 Security & Monitoring Services	114	1.4%	110	1.4%	129	1.5%	150	1.7%
53 Data Processing Services	210	2.5%	200	2.6%	256	2.9%	276	3.1%
5x - Support Services	1,290	15.6%	1,143	14.8%	1,328	14.9%	1,403	15.8%
TOTAL	\$ 8,245	100.0%	\$ 7,737	100.0%	\$ 8,890	100.0%	\$ 9,230	103.8%

*PEIMS actual data was used to calculate FY2015 and FY2016 and the AISD accounting platform was used to calculate FY2017 and FY2018 data

The above operating expenditures excludes the following:

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

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Austin Independent School District



General Fund Campus Budgets

FY2018 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

	FY2014 Actual	FY2015 Actual	FY2016 Actual	FY2017 Budgeted	FY2018 Budgeted
Enrollment	2,557	2,661	2,704	2,769	2,679
Student/Teacher Ratio	15.71	17.10	16.55	17.24	17.27
Staff FTEs					
Professional:					
Campus Administration	8.00	8.00	8.00	8.00	8.00
Other Professionals	0.04	0.00	0.00	0.00	0.00
Teachers	162.78	155.60	163.40	160.66	155.16
Support:					
Professional Support Staff	10.31	13.90	13.80	10.00	11.00
Educational Aides	24.16	22.00	29.00	26.00	21.00
Total	205.29	199.50	214.20	204.66	195.16
	FY2014 Actual	FY2015 Actual	FY2016 Actual	FY2017 Budgeted	FY2018 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 15,743,776	\$ 16,375,994	\$ 16,206,233	\$ 13,689,423	\$ 14,751,239
Contracted Services (6200)	1,073,305	1,025,911	1,087,559	654,389	654,959
Supplies & Materials (6300)	608,909	610,172	409,798	403,064	310,321
Other Expenses (6400)	213,137	178,495	145,522	16,281	22,281
Total	\$ 17,639,127	\$ 18,190,572	\$ 17,849,112	\$ 14,763,157	\$ 15,738,800
Per Student Cost	\$ 6,901	\$ 6,840	\$ 6,603	\$ 5,332	\$ 5,875
	FY2012 STAAR	FY2013 STAAR	FY2014 STAAR	FY2015* STAAR	FY2016* STAAR
Assessment Results-Percent Met Standard					
Reading	81%	79%	69%	69%	64%
Mathematics*	87%	86%	81%	80%	77%
Writing	43%	48%	n/a	n/a	n/a
Social Studies	87%	77%	92%	92%	91%
Science	89%	86%	92%	94%	90%
*New statewide K-8 math curriculum implemented FY2015. Grades 3-8 STAAR math assessment results not included in campus and district TAPR reports, nor included in state accountability ratings. FY15 middle school math results reflect Algebra I only. Student performance standards increased in 2016.					

Anderson High School

8403 Mesa Drive ■ Austin, Texas 78759 ■ Sammilu Harrison, Principal



General Fund

	FY2014 Actual	FY2015 Actual	FY2016 Actual	FY2017 Budgeted	FY2018 Budgeted
Enrollment	2,177	2,211	2,266	2,230	2,273
Student/Teacher Ratio	16.19	16.83	16.55	17.08	17.05
Staff FTEs					
Professional:					
Campus Administration	6.00	5.00	6.00	6.00	6.00
Other Professionals	2.30	0.00	0.00	0.00	0.00
Teachers	134.49	131.40	136.90	130.55	133.33
Support:					
Professional Support Staff	9.57	11.80	11.80	10.00	10.00
Educational Aides	20.00	18.00	16.00	15.00	12.00
Total	172.36	166.20	170.70	161.55	161.33
	FY2014 Actual	FY2015 Actual	FY2016 Actual	FY2017 Budgeted	FY2018 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 12,692,469	\$ 12,605,692	\$ 13,248,882	\$ 11,519,582	\$ 12,065,408
Contracted Services (6200)	802,253	818,641	867,902	582,065	581,127
Supplies & Materials (6300)	660,982	596,032	569,557	274,013	290,900
Other Expenses (6400)	213,669	161,654	153,462	23,267	25,267
Total	\$ 14,369,373	\$ 14,182,019	\$ 14,839,803	\$ 12,398,927	\$ 12,962,702
Per Student Cost	\$ 6,620	\$ 6,416	\$ 6,638	\$ 5,560	\$ 5,703
	FY2012 STAAR	FY2013 STAAR	FY2014 STAAR	FY2015* STAAR	FY2016* STAAR
Assessment Results-Percent Met Standard					
Reading	92%	90%	83%	85%	85%
Mathematics*	94%	93%	93%	96%	89%
Writing	77%	71%	n/a	n/a	n/a
Social Studies	96%	92%	95%	97%	97%
Science	96%	96%	97%	99%	96%
<p>*New statewide K-8 math curriculum implemented FY2015. Grades 3-8 STAAR math assessment results not included in campus and district TAPR reports, nor included in state accountability ratings. FY15 middle school math results reflect Algebra I only. Student performance standards increased in 2016.</p>					

Ann Richards School for Young Women Leaders

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



General Fund

	FY2014 Actual	FY2015 Actual	FY2016 Actual	FY2017 Budgeted	FY2018 Budgeted
Enrollment	729	764	787	781	823
Student/Teacher Ratio	17.30	16.79	16.89	16.27	16.46
Staff FTEs					
Professional:					
Campus Administration	4.00	4.00	4.00	4.00	4.00
Other Professionals	0.07	0.00	0.00	0.00	0.00
Teachers	42.14	45.50	46.60	48.00	50.00
Support:					
Professional Support Staff	7.84	6.40	7.40	5.00	5.55
Educational Aides	0.00	0.00	0.00	0.00	0.00
Total	54.05	55.90	58.00	57.00	59.55
	FY2014 Actual	FY2015 Actual	FY2016 Actual	FY2017 Budgeted	FY2018 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 4,335,281	\$ 4,499,035	\$ 4,724,360	\$ 4,299,063	\$ 4,659,230
Contracted Services (6200)	319,683	362,847	379,264	247,555	249,095
Supplies & Materials (6300)	211,660	233,157	287,982	97,676	118,153
Other Expenses (6400)	34,272	88,513	51,887	10,580	10,930
Total	\$ 4,900,896	\$ 5,183,552	\$ 5,443,493	\$ 4,654,874	\$ 5,037,408
Per Student Cost	\$ 6,725	\$ 6,787	\$ 6,930	\$ 5,960	\$ 6,121
	FY2012 STAAR	FY2013 STAAR	FY2014 STAAR	FY2015*	FY2016*
Assessment Results-Percent Met Standard					
Reading	99%	99%	99%	98%	98%
Mathematics*	100%	98%	98%	99%	97%
Writing	96%	94%	99%	96%	93%
Social Studies	94%	95%	87%	99%	96%
Science	100%	99%	97%	94%	98%
<p><i>*New statewide K-8 math curriculum implemented FY2015. Grades 3-8 STAAR math assessment results not included in campus and district TAPR reports, nor included in state accountability ratings. FY15 middle school math results reflect Algebra I only. Student performance standards increased in 2016.</i></p>					

Austin High School

1715 W. Cesar Chavez ■ Austin, Texas 78703 ■ Amy Taylor, Principal



General Fund

	FY2014 Actual	FY2015 Actual	FY2016 Actual	FY2017 Budgeted	FY2018 Budgeted
Enrollment	2,126	2,076	2,080	2,117	2,293
Student/Teacher Ratio	17.00	16.53	16.90	17.37	17.68
Staff FTEs					
Professional:					
Campus Administration	7.00	6.50	7.90	7.00	7.00
Other Professionals	0.00	0.00	0.00	0.00	0.00
Teachers	125.06	125.60	123.10	121.90	129.67
Support:					
Professional Support Staff	8.90	8.90	9.10	9.00	9.00
Educational Aides	20.00	17.00	16.00	18.00	12.00
Total	160.96	158.00	156.10	155.90	157.67
	FY2014 Actual	FY2015 Actual	FY2016 Actual	FY2017 Budgeted	FY2018 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 11,918,961	\$ 12,056,536	\$ 12,362,497	\$ 11,098,938	\$ 12,125,731
Contracted Services (6200)	1,006,663	931,832	871,468	720,903	719,153
Supplies & Materials (6300)	438,801	616,049	403,340	404,556	295,934
Other Expenses (6400)	100,508	132,188	122,716	25,317	39,960
Total	\$ 13,464,933	\$ 13,736,605	\$ 13,760,021	\$ 12,249,714	\$ 13,180,778
Per Student Cost	\$ 6,336	\$ 6,619	\$ 6,617	\$ 5,786	\$ 5,748
	FY2012 STAAR	FY2013 STAAR	FY2014 STAAR	FY2015*	FY2016*
Assessment Results-Percent Met Standard					
Reading	89%	88%	81%	84%	80%
Mathematics*	90%	89%	87%	81%	76%
Writing	70%	68%	n/a	n/a	n/a
Social Studies	91%	86%	95%	95%	96%
Science	91%	91%	95%	97%	93%
*New statewide K-8 math curriculum implemented FY2015. Grades 3-8 STAAR math assessment results not included in campus and district TAPR reports, nor included in state accountability ratings. FY15 middle school math results reflect Algebra I only. Student performance standards increased in 2016.					

Bowie High School

4103 Slaughter Lane ■ Austin, Texas 78749 ■ Mark Robinson, Principal



General Fund

	FY2014 Actual	FY2015 Actual	FY2016 Actual	FY2017 Budgeted	FY2018 Budgeted
Enrollment	2,888	2,864	2,896	2,829	2,867
Student/Teacher Ratio	17.73	17.74	17.70	18.08	17.94
Staff FTEs					
Professional:					
Campus Administration	7.00	7.00	7.00	7.00	7.00
Other Professionals	3.19	0.00	0.00	0.00	0.00
Teachers	162.90	161.40	163.60	156.50	159.83
Support:					
Professional Support Staff	11.58	14.50	16.80	10.00	10.00
Educational Aides	20.26	14.90	14.00	14.00	11.00
Total	204.93	197.80	201.40	187.50	187.83
	FY2014 Actual	FY2015 Actual	FY2016 Actual	FY2017 Budgeted	FY2018 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 15,230,162	\$ 15,148,888	\$ 15,607,572	\$ 14,304,020	\$ 14,677,388
Contracted Services (6200)	866,209	812,301	870,431	670,225	675,835
Supplies & Materials (6300)	658,582	744,361	549,109	356,863	399,588
Other Expenses (6400)	198,578	203,698	150,401	33,133	27,158
Total	\$ 16,953,531	\$ 16,909,248	\$ 17,177,513	\$ 15,364,241	\$ 15,779,969
Per Student Cost	\$ 5,883	\$ 5,911	\$ 5,933	\$ 5,431	\$ 5,504
	FY2012 STAAR	FY2013 STAAR	FY2014 STAAR	FY2015* STAAR	FY2016* STAAR
Assessment Results-Percent Met Standard					
Reading	94%	95%	90%	92%	87%
Mathematics*	97%	95%	94%	94%	94%
Writing	83%	80%	n/a	n/a	n/a
Social Studies	97%	92%	99%	99%	98%
Science	98%	98%	99%	99%	97%
<p>*New statewide K-8 math curriculum implemented FY2015. Grades 3-8 STAAR math assessment results not included in campus and district TAPR reports, nor included in state accountability ratings. FY15 middle school math results reflect Algebra I only. Student performance standards increased in 2016.</p>					

Crockett High School

5601 Manchaca Road ■ Austin, Texas 78743 ■ Kori Crawford, Principal



General Fund

	FY2014 Actual	FY2015 Actual	FY2016 Actual	FY2017 Budgeted	FY2018 Budgeted
Enrollment	1,558	1,491	1,458	1,409	1,565
Student/Teacher Ratio	14.52	14.17	14.10	15.06	15.92
Staff FTEs					
Professional:					
Campus Administration	5.98	6.00	6.00	5.00	6.00
Other Professionals	0.00	0.00	0.00	0.00	0.00
Teachers	107.28	105.20	103.40	93.58	98.33
Support:					
Professional Support Staff	9.70	8.80	8.40	7.00	7.00
Educational Aides	17.00	13.00	14.00	12.00	10.00
Total	139.95	133.00	131.80	117.58	121.33
	FY2014 Actual	FY2015 Actual	FY2016 Actual	FY2017 Budgeted	FY2018 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 10,392,344	\$ 10,399,459	\$ 10,579,523	\$ 9,569,335	\$ 9,661,274
Contracted Services (6200)	1,108,797	896,580	873,939	531,478	525,649
Supplies & Materials (6300)	348,689	338,738	428,151	217,828	203,463
Other Expenses (6400)	107,827	86,962	97,472	24,258	33,943
Total	\$ 11,957,657	\$ 11,721,739	\$ 11,979,085	\$ 10,342,899	\$ 10,424,329
Per Student Cost	\$ 7,683	\$ 7,864	\$ 8,218	\$ 7,341	\$ 6,661
	FY2012 STAAR	FY2013 STAAR	FY2014 STAAR	FY2015* STAAR	FY2016* STAAR
Assessment Results-Percent Met Standard					
Reading	74%	70%	62%	69%	59%
Mathematics*	80%	77%	63%	72%	61%
Writing	44%	43%	n/a	n/a	n/a
Social Studies	82%	72%	86%	91%	86%
Science	88%	83%	84%	91%	83%
<p><i>*New statewide K-8 math curriculum implemented FY2015. Grades 3-8 STAAR math assessment results not included in campus and district TAPR reports, nor included in state accountability ratings. FY15 middle school math results reflect Algebra I only. Student performance standards increased in 2016.</i></p>					

Eastside Memorial High School

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



General Fund

	FY2014 Actual	FY2015 Actual	FY2016 Actual	FY2017 Budgeted	FY2018 Budgeted
Enrollment	505	625	550	580	559
Student/Teacher Ratio	10.44	13.16	11.11	13.10	12.85
Staff FTEs					
Professional:					
Campus Administration	4.00	4.00	4.00	4.00	4.00
Other Professionals	1.43	0.00	0.00	0.00	0.00
Teachers	48.37	47.50	49.50	44.28	43.50
Support:					
Professional Support Staff	5.53	9.50	8.80	5.00	6.00
Educational Aides	8.00	8.90	10.00	10.00	7.00
Total	67.34	69.90	72.30	63.28	60.50
	FY2014 Actual	FY2015 Actual	FY2016 Actual	FY2017 Budgeted	FY2018 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 5,378,597	\$ 5,474,202	\$ 5,503,322	\$ 5,135,084	\$ 5,297,301
Contracted Services (6200)	1,064,934	1,253,373	621,676	452,877	444,127
Supplies & Materials (6300)	276,819	184,087	196,098	90,153	119,719
Other Expenses (6400)	65,495	49,929	52,324	16,468	22,218
Total	\$ 6,785,845	\$ 6,961,591	\$ 6,373,420	\$ 5,694,582	\$ 5,883,365
Per Student Cost	\$ 11,459	\$ 9,259	\$ 11,591	\$ 9,818	\$ 10,525
	FY2012 STAAR	FY2013 STAAR	FY2014 STAAR	FY2015* STAAR	FY2016* STAAR
Assessment Results-Percent Met Standard					
Reading	55%	60%	48%	62%	48%
Mathematics*	72%	73%	72%	83%	71%
Writing	24%	25%	n/a	n/a	n/a
Social Studies	69%	54%	71%	94%	91%
Science	68%	63%	79%	97%	77%
*New statewide K-8 math curriculum implemented FY2015. Grades 3-8 STAAR math assessment results not included in campus and district TAPR reports, nor included in state accountability ratings. FY15 middle school math results reflect Algebra I only. Student performance standards increased in 2016.					

Garza High School

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



General Fund

	FY2014 Actual	FY2015 Actual	FY2016 Actual	FY2017 Budgeted	FY2018 Budgeted
Enrollment	182	166	160	186	206
Student/Teacher Ratio	8.27	6.75	5.76	7.91	8.02
Staff FTEs					
Professional:					
Campus Administration	2.00	2.00	2.00	2.00	2.00
Other Professionals	0.00	0.00	0.00	0.00	0.00
Teachers	22.00	24.60	27.80	23.50	25.67
Support:					
Professional Support Staff	4.60	5.00	5.00	5.21	4.21
Educational Aides	9.00	2.00	4.00	5.00	4.00
Total	37.60	33.60	38.80	35.71	35.88
	FY2014 Actual	FY2015 Actual	FY2016 Actual	FY2017 Budgeted	FY2018 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 2,999,858	\$ 3,031,640	\$ 3,120,907	\$ 2,822,337	\$ 3,216,802
Contracted Services (6200)	147,400	137,058	136,867	117,878	125,678
Supplies & Materials (6300)	185,983	104,798	82,090	75,404	82,895
Other Expenses (6400)	25,002	39,089	33,983	42,600	30,750
Total	\$ 3,358,243	\$ 3,312,585	\$ 3,373,847	\$ 3,058,219	\$ 3,456,125
Per Student Cost	\$ 18,457	\$ 19,960	\$ 21,135	\$ 16,442	\$ 16,777
	FY2012 STAAR	FY2013 STAAR	FY2014 STAAR	FY2015* STAAR	FY2016* STAAR
Assessment Results-Percent Met Standard					
Reading	100%	95%	100%	66%	60%
Mathematics*	84%	92%	n/a	n/a	n/a
Writing	n/a	n/a	n/a	n/a	n/a
Social Studies	100%	97%	100%	97%	91%
Science	97%	97%	n/a	n/a	n/a
<p>*New statewide K-8 math curriculum implemented FY2015. Grades 3-8 STAAR math assessment results not included in campus and district TAPR reports, nor included in state accountability ratings. FY15 middle school math results reflect Algebra I only. Student performance standards increased in 2016.</p>					

International High School

1012 Arthur Stiles ■ Austin, Texas 78721 ■ Leticia Vega, Director



General Fund

	FY2014 Actual	FY2015 Actual	FY2016 Actual	FY2017 Budgeted	FY2018 Budgeted
Enrollment	268	368	294	265	300
Student/Teacher Ratio	17.06	19.68	12.78	15.59	16.67
Staff FTEs					
Professional:					
Campus Administration	1.00	1.00	2.00	2.00	2.00
Other Professionals	0.00	0.00	0.00	0.00	0.00
Teachers	15.71	18.70	23.00	17.00	18.00
Support:					
Professional Support Staff	3.02	3.00	3.00	3.00	3.00
Educational Aides	0.00	0.00	0.00	0.00	0.00
Total	19.73	22.70	28.00	22.00	23.00
	FY2014 Actual	FY2015 Actual	FY2016 Actual	FY2017 Budgeted	FY2018 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 1,762,556	\$ 2,362,041	\$ 2,642,311	\$ 1,676,423	\$ 1,891,649
Contracted Services (6200)	229,824	337,843	591,053	4,791	4,600
Supplies & Materials (6300)	82,963	153,752	162,770	13,653	16,654
Other Expenses (6400)	17,044	20,275	35,902	8,104	8,110
Total	\$ 2,092,387	\$ 2,873,911	\$ 3,432,036	\$ 1,702,971	\$ 1,921,013
Per Student Cost	\$ 7,815	\$ 7,811	\$ 11,676	\$ 6,426	\$ 6,403
	FY2012 STAAR	FY2013 STAAR	FY2014 STAAR	FY2015* STAAR	FY2016* STAAR
Assessment Results-Percent Met Standard					
Reading	n/a	n/a	7%	34%	19%
Mathematics*	n/a	n/a	27%	44%	79%
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	67%	80%	79%
<p>*New statewide K-8 math curriculum implemented FY2015. Grades 3-8 STAAR math assessment results not included in campus and district TAPR reports, nor included in state accountability ratings. FY15 middle school math results reflect Algebra I only. Student performance standards increased in 2016.</p>					

Lanier High School

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



General Fund

	FY2014 Actual	FY2015 Actual	FY2016 Actual	FY2017 Budgeted	FY2018 Budgeted
Enrollment	1,538	1,614	1,613	1,700	1,607
Student/Teacher Ratio	14.20	14.89	14.24	16.68	16.15
Staff FTEs					
Professional:					
Campus Administration	5.00	6.00	7.00	5.00	5.00
Other Professionals	1.57	0.00	0.00	0.00	0.00
Teachers	108.34	108.40	113.30	101.90	99.50
Support:					
Professional Support Staff	8.43	9.40	9.70	8.00	7.00
Educational Aides	14.93	13.90	13.00	11.00	14.00
Total	138.27	137.70	143.00	125.90	125.50
	FY2014 Actual	FY2015 Actual	FY2016 Actual	FY2017 Budgeted	FY2018 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 10,623,050	\$ 10,467,787	\$ 10,446,065	\$ 8,860,828	\$ 10,165,307
Contracted Services (6200)	905,160	922,945	926,792	902,770	688,351
Supplies & Materials (6300)	490,717	468,048	448,778	270,493	198,326
Other Expenses (6400)	110,544	129,840	127,190	10,920	24,322
Total	\$ 12,129,471	\$ 11,988,620	\$ 11,948,825	\$ 10,045,011	\$ 11,076,306
Per Student Cost	\$ 7,901	\$ 7,430	\$ 7,410	\$ 5,909	\$ 6,893
	FY2012 STAAR	FY2013 STAAR	FY2014 STAAR	FY2015* STAAR	FY2016* STAAR
Assessment Results-Percent Met Standard					
Reading	67%	67%	56%	58%	54%
Mathematics*	78%	80%	79%	77%	74%
Writing	28%	40%	n/a	n/a	n/a
Social Studies	77%	65%	96%	91%	91%
Science	79%	81%	82%	89%	86%
*New statewide K-8 math curriculum implemented FY2015. Grades 3-8 STAAR math assessment results not included in campus and district TAPR reports, nor included in state accountability ratings. FY15 middle school math results reflect Algebra I only. Student performance standards increased in 2016.					

Lanier Graduation Preparatory Academy

1201 Peyton Gin Road ■ Austin, Texas 78758 ■ Kevin Owens, Director



General Fund

	FY2014 Actual	FY2015 Actual	FY2016 Actual	FY2017 Budgeted	FY2018 Budgeted
Enrollment	130	117	121	132	138
Student/Teacher Ratio	n/a	n/a	n/a	44.00	34.50
Staff FTEs					
Professional:					
Campus Administration	n/a	n/a	1.00	1.00	1.00
Other Professionals	n/a	n/a	0.00	0.00	0.00
Teachers	n/a	n/a	2.90	3.00	4.00
Support:					
Professional Support Staff	n/a	n/a	0.00	1.00	0.00
Educational Aides	n/a	n/a	1.00	1.00	1.00
Total	0.00	0.00	4.90	6.00	6.00
	FY2014 Actual	FY2015 Actual	FY2016 Actual	FY2017 Budgeted	FY2018 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 290	\$ 60,676	\$ 450,284	\$ 459,546	\$ 566,249
Contracted Services (6200)	585,465	446,098	3,071	20,000	20,000
Supplies & Materials (6300)	29	3,934	75,626	149,887	149,887
Other Expenses (6400)	68	1,160	1,622	6,000	6,000
Total	\$ 585,852	\$ 511,868	\$ 530,603	\$ 635,433	\$ 742,136
Per Student Cost	\$ 4,507	\$ 4,376	\$ 4,386	\$ 4,814	\$ 5,378
	FY2012 STAAR	FY2013 STAAR	FY2014 STAAR	FY2015* STAAR	FY2016* STAAR
Assessment Results-Percent Met Standard					
Reading	n/a	n/a	n/a	37%	17%
Mathematics*	n/a	n/a	n/a	35%	n/a
Writing	n/a	n/a	n/a	n/a	n/a
Social Studies	n/a	n/a	n/a	50%	53%
Science	n/a	n/a	n/a	55%	45%
*New statewide K-8 math curriculum implemented FY2015. Grades 3-8 STAAR math assessment results not included in campus and district TAPR reports, nor included in state accountability ratings. FY15 middle school math results reflect Algebra I only. Student performance standards increased in 2016.					

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

LASA - Liberal Arts and Science Academy

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



General Fund

	FY2014 Actual	FY2015 Actual	FY2016 Actual	FY2017 Budgeted	FY2018 Budgeted
Enrollment	974	1,002	1,013	1,037	1,160
Student/Teacher Ratio	15.16	16.06	15.71	17.52	17.59
Staff FTEs					
Professional:					
Campus Administration	3.79	4.00	4.00	4.00	4.00
Other Professionals	0.00	0.00	0.00	0.00	0.00
Teachers	64.25	62.40	64.50	59.20	65.94
Support:					
Professional Support Staff	5.07	6.40	6.90	7.00	7.00
Educational Aides	0.00	0.00	0.00	0.00	0.00
Total	73.11	72.80	75.40	70.20	76.94
	FY2014 Actual	FY2015 Actual	FY2016 Actual	FY2017 Budgeted	FY2018 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 5,343,779	\$ 5,427,430	\$ 5,596,149	\$ 4,920,187	\$ 5,340,619
Contracted Services (6200)	121,093	121,128	132,094	17,933	33,043
Supplies & Materials (6300)	175,482	153,262	148,376	66,959	184,895
Other Expenses (6400)	155,667	90,393	79,727	21,911	25,486
Total	\$ 5,796,021	\$ 5,792,213	\$ 5,956,346	\$ 5,026,990	\$ 5,584,043
Per Student Cost	\$ 5,969	\$ 5,782	\$ 5,882	\$ 4,848	\$ 4,814
	FY2012 STAAR	FY2013 STAAR	FY2014 STAAR	FY2015* STAAR	FY2016* STAAR
Assessment Results-Percent Met Standard					
Reading	100%	100%	100%	100%	100%
Mathematics*	100%	100%	100%	100%	100%
Writing	98%	99%	n/a	n/a	n/a
Social Studies	99%	100%	100%	100%	100%
Science	100%	100%	100%	100%	100%
<p><i>*New statewide K-8 math curriculum implemented FY2015. Grades 3-8 STAAR math assessment results not included in campus and district TAPR reports, nor included in state accountability ratings. FY15 middle school math results reflect Algebra I only. Student performance standards increased in 2016.</i></p>					

LBJ Comprehensive High School

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



General Fund

	FY2014 Actual	FY2015 Actual	FY2016 Actual	FY2017 Budgeted	FY2018 Budgeted
Enrollment	831	840	858	890	777
Student/Teacher Ratio	13.05	13.08	13.47	14.63	13.55
Staff FTEs					
Professional:					
Campus Administration	5.00	6.00	5.10	5.00	4.00
Other Professionals	1.94	0.00	0.00	0.00	0.00
Teachers	63.66	64.20	63.70	60.83	57.33
Support:					
Professional Support Staff	5.88	7.50	9.50	5.00	5.00
Educational Aides	8.00	5.90	6.00	9.00	7.00
Total	84.48	83.60	84.30	79.83	73.33
	FY2014 Actual	FY2015 Actual	FY2016 Actual	FY2017 Budgeted	FY2018 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 6,820,864	\$ 6,704,191	\$ 7,033,471	\$ 6,179,839	\$ 6,465,853
Contracted Services (6200)	831,829	1,073,867	679,822	576,942	564,982
Supplies & Materials (6300)	474,280	357,902	273,577	145,731	164,166
Other Expenses (6400)	72,676	77,548	77,476	19,950	12,350
Total	\$ 8,199,649	\$ 8,213,508	\$ 8,064,346	\$ 6,922,462	\$ 7,207,351
Per Student Cost	\$ 9,870	\$ 9,780	\$ 9,402	\$ 7,778	\$ 9,276
	FY2012 STAAR	FY2013 STAAR	FY2014 STAAR	FY2015*	FY2016*
Assessment Results-Percent Met Standard					
Reading	63%	59%	49%	66%	51%
Mathematics*	73%	67%	69%	63%	55%
Writing	28%	27%	n/a	n/a	n/a
Social Studies	78%	60%	85%	84%	90%
Science	81%	71%	85%	92%	86%
<p><i>*New statewide K-8 math curriculum implemented FY2015. Grades 3-8 STAAR math assessment results not included in campus and district TAPR reports, nor included in state accountability ratings. FY15 middle school math results reflect Algebra I only. Student performance standards increased in 2016.</i></p>					

McCallum High School

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



General Fund

	FY2014 Actual	FY2015 Actual	FY2016 Actual	FY2017 Budgeted	FY2018 Budgeted
Enrollment	1,608	1,640	1,729	1,817	1,711
Student/Teacher Ratio	14.55	15.83	16.56	17.42	17.23
Staff FTEs					
Professional:					
Campus Administration	5.75	6.00	6.00	6.00	7.00
Other Professionals	0.00	0.00	0.00	0.00	0.00
Teachers	110.54	103.60	104.40	104.28	99.29
Support:					
Professional Support Staff	5.50	7.00	7.00	8.00	8.00
Educational Aides	14.00	13.00	12.00	11.00	11.00
Total	135.78	129.60	129.40	129.28	125.29
	FY2014 Actual	FY2015 Actual	FY2016 Actual	FY2017 Budgeted	FY2018 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 10,616,699	\$ 10,414,216	\$ 10,641,035	\$ 9,153,189	\$ 10,157,798
Contracted Services (6200)	722,158	808,782	819,713	576,526	571,753
Supplies & Materials (6300)	446,475	442,777	392,169	227,697	249,636
Other Expenses (6400)	75,484	76,065	74,768	19,538	19,938
Total	\$ 11,860,816	\$ 11,741,840	\$ 11,927,685	\$ 9,976,950	\$ 10,999,125
Per Student Cost	\$ 7,384	\$ 7,165	\$ 6,907	\$ 5,491	\$ 6,428
	FY2012 STAAR	FY2013 STAAR	FY2014 STAAR	FY2015* STAAR	FY2016* STAAR
Assessment Results-Percent Met Standard					
Reading	87%	84%	81%	78%	79%
Mathematics*	92%	87%	84%	88%	86%
Writing	67%	67%	n/a	n/a	n/a
Social Studies	90%	85%	92%	97%	91%
Science	90%	90%	92%	97%	90%
*New statewide K-8 math curriculum implemented FY2015. Grades 3-8 STAAR math assessment results not included in campus and district TAPR reports, nor included in state accountability ratings. FY15 middle school math results reflect Algebra I only. Student performance standards increased in 2016.					

Reagan High School

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



General Fund

	FY2014 Actual	FY2015 Actual	FY2016 Actual	FY2017 Budgeted	FY2018 Budgeted
Enrollment	1,136	1,227	1,300	1,324	1,267
Student/Teacher Ratio	14.22	14.78	14.77	15.19	14.45
Staff FTEs					
Professional:					
Campus Administration	5.00	4.30	5.10	5.00	5.00
Other Professionals	0.10	0.00	0.00	0.00	0.00
Teachers	79.91	83.00	88.00	87.17	87.67
Support:					
Professional Support Staff	9.53	11.00	9.50	7.00	7.00
Educational Aides	12.00	10.90	12.00	11.00	7.00
Total	106.54	109.20	114.60	110.17	106.67
	FY2014 Actual	FY2015 Actual	FY2016 Actual	FY2017 Budgeted	FY2018 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 7,478,097	\$ 7,889,060	\$ 8,580,439	\$ 7,349,035	\$ 8,493,627
Contracted Services (6200)	888,414	767,273	671,498	478,726	478,990
Supplies & Materials (6300)	304,930	400,777	264,914	191,328	195,389
Other Expenses (6400)	79,447	84,493	91,431	32,187	32,340
Total	\$ 8,750,888	\$ 9,141,603	\$ 9,608,282	\$ 8,051,276	\$ 9,200,346
Per Student Cost	\$ 7,706	\$ 7,458	\$ 7,393	\$ 6,081	\$ 7,262
	FY2012 STAAR	FY2013 STAAR	FY2014 STAAR	FY2015*	FY2016*
Assessment Results-Percent Met Standard					
Reading	69%	65%	56%	57%	51%
Mathematics*	66%	73%	69%	62%	77%
Writing	32%	38%	n/a	n/a	n/a
Social Studies	74%	63%	87%	85%	87%
Science	74%	73%	88%	86%	85%
<p>*New statewide K-8 math curriculum implemented FY2015. Grades 3-8 STAAR math assessment results not included in campus and district TAPR reports, nor included in state accountability ratings. FY15 middle school math results reflect Algebra I only. Student performance standards increased in 2016.</p>					

Travis High School

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



General Fund

	FY2014 Actual	FY2015 Actual	FY2016 Actual	FY2017 Budgeted	FY2018 Budgeted
Enrollment	1,402	1,306	1,275	1,316	1,375
Student/Teacher Ratio	13.52	12.61	12.20	14.57	14.71
Staff FTEs					
Professional:					
Campus Administration	5.00	6.00	6.00	5.00	4.50
Other Professionals	2.54	0.00	0.00	0.00	0.00
Teachers	103.67	103.60	104.50	90.33	93.50
Support:					
Professional Support Staff	10.13	9.70	10.20	7.00	7.00
Educational Aides	17.00	14.90	19.00	17.00	14.00
Total	138.34	134.20	139.70	119.33	119.00
	FY2014 Actual	FY2015 Actual	FY2016 Actual	FY2017 Budgeted	FY2018 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 10,407,110	\$ 10,946,598	\$ 10,133,401	\$ 8,904,725	\$ 9,579,644
Contracted Services (6200)	1,003,462	974,307	857,611	1,140,008	849,178
Supplies & Materials (6300)	375,765	368,663	312,973	174,790	203,229
Other Expenses (6400)	106,444	116,250	89,707	19,206	24,706
Total	\$ 11,892,781	\$ 12,405,818	\$ 11,393,692	\$ 10,238,729	\$ 10,656,757
Per Student Cost	\$ 8,486	\$ 9,507	\$ 8,939	\$ 7,780	\$ 7,750
	FY2012 STAAR	FY2013 STAAR	FY2014 STAAR	FY2015*	FY2016*
Assessment Results-Percent Met Standard					
Reading	60%	57%	51%	61%	48%
Mathematics*	81%	79%	63%	67%	75%
Writing	24%	29%	n/a	n/a	n/a
Social Studies	76%	60%	85%	85%	85%
Science	73%	74%	77%	93%	91%
*New statewide K-8 math curriculum implemented FY2015. Grades 3-8 STAAR math assessment results not included in campus and district TAPR reports, nor included in state accountability ratings. FY15 middle school math results reflect Algebra I only. Student performance standards increased in 2016.					

Travis Graduation Preparatory Academy

1211 East Oltorf ■ Austin, Texas 78704 ■ , Eliseo Reyna, Director



General Fund

	FY2014 Actual	FY2015 Actual	FY2016 Actual	FY2017 Budgeted	FY2018 Budgeted
Enrollment	n/a	128	112	113	158
Student/Teacher Ratio	n/a	n/a	n/a	28.25	28.73
Staff FTEs					
Professional:					
Campus Administration	n/a	n/a	1.00	1.11	1.11
Other Professionals	n/a	n/a	0.00	0.00	0.00
Teachers	n/a	n/a	3.00	4.00	5.50
Support:					
Professional Support Staff	n/a	n/a	0.00	1.00	0.00
Educational Aides	n/a	n/a	1.00	1.00	1.00
Total	0.00	0.00	5.00	7.11	7.61
	FY2014 Actual	FY2015 Actual	FY2016 Actual	FY2017 Budgeted	FY2018 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 1,514	\$ 64,180	\$ 359,219	\$ 368,163	\$ 574,265
Contracted Services (6200)	585,495	459,075	2,431	20,000	20,000
Supplies & Materials (6300)	83	4,642	78,233	118,000	118,000
Other Expenses (6400)	90	1,352	1,253	6,000	6,000
Total	\$ 587,182	\$ 529,249	\$ 441,136	\$ 512,163	\$ 718,265
Per Student Cost	\$ 3,740	\$ 4,136	\$ 3,939	\$ 4,532	\$ 4,546
	FY2012 STAAR	FY2013 STAAR	FY2014 STAAR	FY2015* STAAR	FY2016* STAAR
Assessment Results-Percent Met Standard					
Reading	n/a	n/a	n/a	70%	27%
Mathematics*	n/a	n/a	n/a	71%	n/a
Writing	n/a	n/a	n/a	n/a	n/a
Social Studies	n/a	n/a	n/a	100%	50%
Science	n/a	n/a	n/a	86%	80%
*New statewide K-8 math curriculum implemented FY2015. Grades 3-8 STAAR math assessment results not included in campus and district TAPR reports, nor included in state accountability ratings. FY15 middle school math results reflect Algebra I only. Student performance standards increased in 2016.					

NOTE: In FY2016 Travis Premier Academy went from a campus operated 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

	FY2014 Actual	FY2015 Actual	FY2016 Actual	FY2017 Budgeted	FY2018 Budgeted
Enrollment	948	917	872	863	918
Student/Teacher Ratio	14.76	15.70	15.11	15.83	15.97
Staff FTEs					
Professional:					
Campus Administration	2.25	3.00	3.00	3.00	3.00
Other Professionals	0.00	0.00	0.00	0.00	0.00
Teachers	64.25	58.40	57.70	54.50	57.50
Support:					
Professional Support Staff	3.96	4.20	5.50	4.00	4.00
Educational Aides	9.00	8.00	9.00	8.00	8.00
Total	79.45	73.60	75.20	69.50	72.50
	FY2014 Actual	FY2015 Actual	FY2016 Actual	FY2017 Budgeted	FY2018 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 5,598,166	\$ 5,382,792	\$ 5,655,701	\$ 4,989,809	\$ 5,210,293
Contracted Services (6200)	263,566	281,914	263,857	211,494	217,789
Supplies & Materials (6300)	130,405	165,250	141,361	85,735	90,876
Other Expenses (6400)	18,290	22,072	17,805	4,150	4,950
Total	\$ 6,010,427	\$ 5,852,028	\$ 6,078,724	\$ 5,291,188	\$ 5,523,908
Per Student Cost	\$ 6,343	\$ 6,384	\$ 6,973	\$ 6,131	\$ 6,017
	FY2012 STAAR	FY2013 STAAR	FY2014 STAAR	FY2015* STAAR	FY2016* STAAR
Assessment Results-Percent Met Standard					
Reading	90%	89%	92%	92%	84%
Mathematics*	89%	86%	89%	100%	85%
Writing	85%	80%	80%	81%	74%
Social Studies	82%	82%	81%	84%	78%
Science	88%	92%	85%	81%	78%
<p>*New statewide K-8 math curriculum implemented FY2015. Grades 3-8 STAAR math assessment results not included in campus and district TAPR reports, nor included in state accountability ratings. FY15 middle school math results reflect Algebra I only. Student performance standards increased in 2016.</p>					

Bedichek Middle School

6800 Bill Hughes Road ■ Austin, Texas 78745 ■ Michael Herbin, Interim, Principal



General Fund

	FY2014 Actual	FY2015 Actual	FY2016 Actual	FY2017 Budgeted	FY2018 Budgeted
Enrollment	1,023	969	908	877	877
Student/Teacher Ratio	14.24	13.35	12.82	13.67	13.67
Staff FTEs					
Professional:					
Campus Administration	3.00	4.00	2.90	3.00	3.00
Other Professionals	1.93	0.00	0.00	0.00	0.00
Teachers	71.86	72.60	70.80	64.16	64.16
Support:					
Professional Support Staff	3.40	5.00	3.90	4.00	4.00
Educational Aides	11.00	10.30	9.00	8.00	9.00
Total	91.20	91.90	86.60	79.16	80.16
	FY2014 Actual	FY2015 Actual	FY2016 Actual	FY2017 Budgeted	FY2018 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 6,440,140	\$ 6,547,087	\$ 6,475,871	\$ 6,020,611	\$ 5,895,803
Contracted Services (6200)	360,463	417,347	438,923	267,980	287,165
Supplies & Materials (6300)	174,365	168,890	188,478	122,344	101,504
Other Expenses (6400)	34,247	33,927	35,018	350	7,050
Total	\$ 7,009,215	\$ 7,167,251	\$ 7,138,290	\$ 6,411,285	\$ 6,291,522
Per Student Cost	\$ 6,854	\$ 7,399	\$ 7,864	\$ 7,310	\$ 7,174
	FY2012 STAAR	FY2013 STAAR	FY2014 STAAR	FY2015* STAAR	FY2016* STAAR
Assessment Results-Percent Met Standard					
Reading	69%	76%	76%	74%	67%
Mathematics*	63%	73%	75%	100%	69%
Writing	58%	60%	59%	58%	49%
Social Studies	38%	57%	60%	56%	61%
Science	56%	68%	68%	67%	75%
<p><i>*New statewide K-8 math curriculum implemented FY2015. Grades 3-8 STAAR math assessment results not included in campus and district TAPR reports, nor included in state accountability ratings. FY15 middle school math results reflect Algebra I only. Student performance standards increased in 2016.</i></p>					

Burnet Middle School

8401 Hathaway ■ Austin, Texas 78757 ■ Marvelia De La Rosa, Principal



General Fund

	FY2014 Actual	FY2015 Actual	FY2016 Actual	FY2017 Budgeted	FY2018 Budgeted
Enrollment	1,119	1,138	1,020	960	1,075
Student/Teacher Ratio	14.74	14.82	12.10	14.66	14.53
Staff FTEs					
Professional:					
Campus Administration	3.00	5.00	6.00	3.00	3.00
Other Professionals	7.82	0.00	0.00	0.00	0.00
Teachers	75.91	76.80	84.30	65.50	74.00
Support:					
Professional Support Staff	3.84	11.10	5.60	5.00	4.00
Educational Aides	11.00	12.00	10.00	8.00	8.00
Total	101.57	104.90	105.90	81.50	89.00
	FY2014 Actual	FY2015 Actual	FY2016 Actual	FY2017 Budgeted	FY2018 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 6,388,891	\$ 6,738,745	\$ 7,000,129	\$ 6,061,287	\$ 6,541,238
Contracted Services (6200)	396,120	445,465	387,010	290,648	292,328
Supplies & Materials (6300)	108,311	213,080	219,281	60,829	122,233
Other Expenses (6400)	34,881	43,983	43,918	4,609	3,800
Total	\$ 6,928,203	\$ 7,441,273	\$ 7,650,338	\$ 6,417,373	\$ 6,959,599
Per Student Cost	\$ 6,194	\$ 6,541	\$ 7,502	\$ 6,685	\$ 6,474
	FY2012 STAAR	FY2013 STAAR	FY2014 STAAR	FY2015* STAAR	FY2016* STAAR
Assessment Results-Percent Met Standard					
Reading	60%	59%	63%	60%	51%
Mathematics*	66%	71%	71%	100%	50%
Writing	57%	45%	49%	40%	29%
Social Studies	59%	62%	50%	50%	30%
Science	59%	64%	55%	60%	47%
<p>*New statewide K-8 math curriculum implemented FY2015. Grades 3-8 STAAR math assessment results not included in campus and district TAPR reports, nor included in state accountability ratings. FY15 middle school math results reflect Algebra I only. Student performance standards increased in 2016.</p>					

Covington Middle School

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



General Fund

	FY2014 Actual	FY2015 Actual	FY2016 Actual	FY2017 Budgeted	FY2018 Budgeted
Enrollment	664	634	641	627	600
Student/Teacher Ratio	12.95	12.26	12.40	13.34	13.33
Staff FTEs					
Professional:					
Campus Administration	2.14	3.00	3.00	3.00	3.00
Other Professionals	0.79	0.00	0.00	0.00	0.00
Teachers	51.29	51.70	51.70	47.00	45.00
Support:					
Professional Support Staff	3.14	4.30	3.70	3.00	3.00
Educational Aides	9.29	11.00	9.00	5.00	5.00
Total	66.64	70.00	67.40	58.00	56.00
	FY2014 Actual	FY2015 Actual	FY2016 Actual	FY2017 Budgeted	FY2018 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 4,788,132	\$ 4,748,845	\$ 4,947,844	\$ 4,516,888	\$ 4,791,472
Contracted Services (6200)	306,935	324,590	354,984	274,209	277,209
Supplies & Materials (6300)	106,624	115,732	147,777	65,747	81,180
Other Expenses (6400)	16,187	15,384	21,611	1,950	2,360
Total	\$ 5,217,878	\$ 5,204,551	\$ 5,472,216	\$ 4,858,794	\$ 5,152,221
Per Student Cost	\$ 7,861	\$ 8,212	\$ 8,539	\$ 7,749	\$ 8,587
	FY2012 STAAR	FY2013 STAAR	FY2014 STAAR	FY2015* STAAR	FY2016* STAAR
Assessment Results-Percent Met Standard					
Reading	73%	74%	78%	80%	74%
Mathematics*	71%	71%	75%	100%	70%
Writing	68%	72%	64%	59%	57%
Social Studies	46%	58%	50%	53%	54%
Science	67%	65%	66%	66%	75%
<p><i>*New statewide K-8 math curriculum implemented FY2015. Grades 3-8 STAAR math assessment results not included in campus and district TAPR reports, nor included in state accountability ratings. FY15 middle school math results reflect Algebra I only. Student performance standards increased in 2016.</i></p>					

Dobie Middle School

1200 E. Rundberg Lane ■ Austin, Texas 78753 ■ Jesse De La Huerta, Principal



General Fund

	FY2014 Actual	FY2015 Actual	FY2016 Actual	FY2017 Budgeted	FY2018 Budgeted
Enrollment	696	691	634	593	543
Student/Teacher Ratio	13.77	12.56	11.94	13.03	12.07
Staff FTEs					
Professional:					
Campus Administration	3.00	3.60	5.00	3.00	3.00
Other Professionals	1.79	0.00	0.00	0.00	0.00
Teachers	50.53	55.00	53.10	45.50	45.00
Support:					
Professional Support Staff	2.62	4.30	5.80	3.00	3.00
Educational Aides	6.00	5.80	4.00	4.00	4.00
Total	63.94	68.70	67.90	55.50	55.00
	FY2014 Actual	FY2015 Actual	FY2016 Actual	FY2017 Budgeted	FY2018 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 4,688,268	\$ 5,293,967	\$ 4,959,520	\$ 4,387,048	\$ 4,563,285
Contracted Services (6200)	382,510	562,370	344,239	439,447	439,912
Supplies & Materials (6300)	108,601	175,743	136,699	67,990	47,112
Other Expenses (6400)	18,009	23,304	26,826	3,850	1,850
Total	\$ 5,197,388	\$ 6,055,384	\$ 5,467,284	\$ 4,898,335	\$ 5,052,159
Per Student Cost	\$ 7,470	\$ 8,766	\$ 8,625	\$ 8,260	\$ 9,304
	FY2012 STAAR	FY2013 STAAR	FY2014 STAAR	FY2015*	FY2016*
Assessment Results-Percent Met Standard					
Reading	50%	52%	63%	60%	51%
Mathematics*	54%	58%	69%	95%	47%
Writing	36%	37%	51%	46%	41%
Social Studies	42%	39%	35%	52%	40%
Science	52%	54%	46%	70%	59%
<p><i>*New statewide K-8 math curriculum implemented FY2015. Grades 3-8 STAAR math assessment results not included in campus and district TAPR reports, nor included in state accountability ratings. FY15 middle school math results reflect Algebra I only. Student performance standards increased in 2016.</i></p>					

Fulmore Middle School

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



General Fund

	FY2014 Actual	FY2015 Actual	FY2016 Actual	FY2017 Budgeted	FY2018 Budgeted
Enrollment	983	952	1,007	1,018	1,039
Student/Teacher Ratio	14.40	14.40	14.94	15.08	15.39
Staff FTEs					
Professional:					
Campus Administration	4.00	6.00	6.00	4.00	4.00
Other Professionals	2.89	0.00	0.00	0.00	0.00
Teachers	68.27	66.10	67.40	67.50	67.50
Support:					
Professional Support Staff	4.62	7.30	6.60	4.00	4.00
Educational Aides	8.00	9.00	8.00	6.00	6.00
Total	87.78	88.40	88.00	81.50	81.50
	FY2014 Actual	FY2015 Actual	FY2016 Actual	FY2017 Budgeted	FY2018 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 5,816,521	\$ 5,923,280	\$ 6,197,681	\$ 5,489,709	\$ 5,979,946
Contracted Services (6200)	342,504	317,558	300,952	298,504	299,904
Supplies & Materials (6300)	141,129	139,960	175,865	81,025	86,065
Other Expenses (6400)	31,435	34,260	33,327	11,532	14,817
Total	\$ 6,331,589	\$ 6,415,058	\$ 6,707,825	\$ 5,880,770	\$ 6,380,732
Per Student Cost	\$ 6,443	\$ 6,741	\$ 6,663	\$ 5,777	\$ 6,141
	FY2012 STAAR	FY2013 STAAR	FY2014 STAAR	FY2015* STAAR	FY2016* STAAR
Assessment Results-Percent Met Standard					
Reading	65%	75%	75%	78%	73%
Mathematics*	64%	70%	70%	100%	70%
Writing	64%	56%	58%	66%	69%
Social Studies	57%	51%	50%	63%	58%
Science	60%	58%	53%	69%	65%
<p><i>*New statewide K-8 math curriculum implemented FY2015. Grades 3-8 STAAR math assessment results not included in campus and district TAPR reports, nor included in state accountability ratings. FY15 middle school math results reflect Algebra I only. Student performance standards increased in 2016.</i></p>					

Garcia Middle School

7414 Johnny Morris Road ■ Austin, Texas 78724



General Fund

	FY2014 Actual	FY2015 Actual	FY2016 Actual	FY2017 Budgeted	FY2018 Budgeted
Enrollment	499	n/a	n/a	n/a	n/a
Student/Teacher Ratio	10.77	n/a	n/a	n/a	n/a
Staff FTEs					
Professional:					
Campus Administration	3.00	n/a	n/a	n/a	n/a
Other Professionals	5.00	n/a	n/a	n/a	n/a
Teachers	46.33	n/a	n/a	n/a	n/a
Support:					
Professional Support Staff	1.94	n/a	n/a	n/a	n/a
Educational Aides	4.88	n/a	n/a	n/a	n/a
Total	61.14	0.00	0.00	0.00	0.00
	FY2014 Actual	FY2015 Actual	FY2016 Actual	FY2017 Budgeted	FY2018 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 4,177,585	n/a	n/a	n/a	n/a
Contracted Services (6200)	397,932	n/a	n/a	n/a	n/a
Supplies & Materials (6300)	122,248	n/a	n/a	n/a	n/a
Other Expenses (6400)	40,575	n/a	n/a	n/a	n/a
Total	\$ 4,738,340	\$ -	\$ -	\$ -	\$ -
Per Student Cost	\$ 9,500	n/a	n/a	n/a	n/a
	FY2012 STAAR	FY2013 STAAR	FY2014 STAAR	FY2015* STAAR	FY2016* STAAR
Assessment Results-Percent Met Standard					
Reading	56%	55%	55%	n/a	n/a
Mathematics*	51%	54%	51%	n/a	n/a
Writing	43%	38%	29%	n/a	n/a
Social Studies	24%	27%	23%	n/a	n/a
Science	33%	47%	53%	n/a	n/a
<p><i>*New statewide K-8 math curriculum implemented FY2015. Grades 3-8 STAAR math assessment results not included in campus and district TAPR reports, nor included in state accountability ratings. FY15 middle school math results reflect Algebra I only. Student performance standards increased in 2016.</i></p>					

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

	FY2014 Actual	FY2015 Actual	FY2016 Actual	FY2017 Budgeted	FY2018 Budgeted
Enrollment	n/a	391	425	430	413
Student/Teacher Ratio	n/a	10.45	10.76	12.46	11.97
Staff FTEs					
Professional:					
Campus Administration	n/a	4.00	4.00	3.00	3.00
Other Professionals	n/a	0.00	0.00	0.00	0.00
Teachers	n/a	37.40	39.50	34.50	34.50
Support:					
Professional Support Staff	n/a	5.30	4.90	3.00	3.00
Educational Aides	n/a	3.90	1.00	4.00	6.00
Total	0.00	50.60	49.40	44.50	46.50
	FY2014 Actual	FY2015 Actual	FY2016 Actual	FY2017 Budgeted	FY2018 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 221,404	\$ 4,238,328	\$ 3,657,449	\$ 3,002,251	\$ 3,701,953
Contracted Services (6200)	6,500	359,088	343,054	279,542	279,927
Supplies & Materials (6300)	9,373	117,186	82,945	46,007	43,452
Other Expenses (6400)	1,377	50,229	42,836	8,600	12,000
Total	\$ 238,654	\$ 4,764,831	\$ 4,126,284	\$ 3,336,400	\$ 4,037,332
Per Student Cost	n/a	n/a	\$ 9,711	\$ 7,759	\$ 9,776
	FY2012 STAAR	FY2013 STAAR	FY2014 STAAR	FY2015* STAAR	FY2016* STAAR
Assessment Results-Percent Met Standard					
Reading	n/a	n/a	n/a	65%	48%
Mathematics*	n/a	n/a	n/a	78%	55%
Writing	n/a	n/a	n/a	55%	42%
Social Studies	n/a	n/a	n/a	48%	37%
Science	n/a	n/a	n/a	63%	52%
<p><i>*New statewide K-8 math curriculum implemented FY2015. Grades 3-8 STAAR math assessment results not included in campus and district TAPR reports, nor included in state accountability ratings. FY15 middle school math results reflect Algebra I only. Student performance standards increased in 2016.</i></p>					

Gorzycki Middle School

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



General Fund

	FY2014 Actual	FY2015 Actual	FY2016 Actual	FY2017 Budgeted	FY2018 Budgeted
Enrollment	1,264	1,330	1,341	1,338	1,299
Student/Teacher Ratio	17.36	17.12	17.51	16.73	16.87
Staff FTEs					
Professional:					
Campus Administration	3.00	4.00	4.00	4.00	4.00
Other Professionals	0.00	0.00	0.00	0.00	0.00
Teachers	72.83	77.70	76.60	80.00	77.00
Support:					
Professional Support Staff	3.88	4.50	4.60	4.00	4.00
Educational Aides	13.00	13.00	8.00	5.00	10.00
Total	92.71	99.20	93.20	93.00	95.00
	FY2014 Actual	FY2015 Actual	FY2016 Actual	FY2017 Budgeted	FY2018 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 6,231,944	\$ 6,662,967	\$ 6,818,916	\$ 6,143,972	\$ 6,586,333
Contracted Services (6200)	341,843	380,150	291,082	306,125	307,840
Supplies & Materials (6300)	153,203	183,247	158,005	105,252	108,490
Other Expenses (6400)	21,515	25,960	15,748	5,050	1,150
Total	\$ 6,748,505	\$ 7,252,324	\$ 7,283,751	\$ 6,560,399	\$ 7,003,813
Per Student Cost	\$ 5,341	\$ 5,455	\$ 5,433	\$ 4,903	\$ 5,392
	FY2012 STAAR	FY2013 STAAR	FY2014 STAAR	FY2015* STAAR	FY2016* STAAR
Assessment Results-Percent Met Standard					
Reading	95%	98%	97%	98%	95%
Mathematics*	95%	97%	97%	100%	97%
Writing	95%	93%	95%	96%	94%
Social Studies	94%	93%	94%	99%	93%
Science	97%	99%	98%	99%	97%
<p>*New statewide K-8 math curriculum implemented FY2015. Grades 3-8 STAAR math assessment results not included in campus and district TAPR reports, nor included in state accountability ratings. FY15 middle school math results reflect Algebra I only. Student performance standards increased in 2016.</p>					

Kealing Middle School

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



General Fund

	FY2014 Actual	FY2015 Actual	FY2016 Actual	FY2017 Budgeted	FY2018 Budgeted
Enrollment	1,130	1,188	1,201	1,211	1,236
Student/Teacher Ratio	14.25	14.61	14.65	14.53	14.77
Staff FTEs					
Professional:					
Campus Administration	5.00	6.00	5.00	5.00	4.00
Other Professionals	1.00	0.00	0.00	0.00	0.00
Teachers	79.28	81.30	82.00	83.34	83.66
Support:					
Professional Support Staff	2.22	5.40	5.00	4.00	5.00
Educational Aides	7.00	10.00	8.00	6.00	7.00
Total	94.50	102.70	100.00	98.34	99.66
	FY2014 Actual	FY2015 Actual	FY2016 Actual	FY2017 Budgeted	FY2018 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 7,031,806	\$ 7,400,994	\$ 7,693,721	\$ 6,707,860	\$ 7,201,078
Contracted Services (6200)	459,280	344,277	478,596	331,550	347,450
Supplies & Materials (6300)	204,781	210,059	240,105	122,903	141,993
Other Expenses (6400)	40,188	59,132	53,996	6,050	8,450
Total	\$ 7,736,055	\$ 8,014,462	\$ 8,466,418	\$ 7,168,363	\$ 7,698,971
Per Student Cost	\$ 6,849	\$ 6,753	\$ 7,051	\$ 5,919	\$ 6,229
	FY2012 STAAR	FY2013 STAAR	FY2014 STAAR	FY2015*	FY2016*
Assessment Results-Percent Met Standard					
Reading	86%	91%	90%	90%	86%
Mathematics*	83%	88%	87%	100%	87%
Writing	87%	81%	85%	88%	80%
Social Studies	76%	83%	78%	83%	81%
Science	85%	89%	86%	85%	86%
<p><i>*New statewide K-8 math curriculum implemented FY2015. Grades 3-8 STAAR math assessment results not included in campus and district TAPR reports, nor included in state accountability ratings. FY15 middle school math results reflect Algebra I only. Student performance standards increased in 2016.</i></p>					

Lamar Middle School

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



General Fund

	FY2014 Actual	FY2015 Actual	FY2016 Actual	FY2017 Budgeted	FY2018 Budgeted
Enrollment	740	895	972	1,054	1,056
Student/Teacher Ratio	14.03	15.78	15.55	16.36	15.80
Staff FTEs					
Professional:					
Campus Administration	3.12	4.00	4.00	3.75	3.76
Other Professionals	0.00	0.00	0.00	0.00	0.00
Teachers	52.76	56.70	62.50	64.42	66.83
Support:					
Professional Support Staff	4.36	4.40	4.20	4.00	4.00
Educational Aides	12.00	11.90	11.00	10.00	6.00
Total	72.24	77.00	81.70	82.17	80.59
	FY2014 Actual	FY2015 Actual	FY2016 Actual	FY2017 Budgeted	FY2018 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 5,116,487	\$ 5,517,654	\$ 6,009,877	\$ 5,191,360	\$ 5,721,552
Contracted Services (6200)	295,195	333,092	323,054	268,163	269,753
Supplies & Materials (6300)	122,227	162,221	158,535	101,215	114,701
Other Expenses (6400)	19,178	24,246	18,248	350	350
Total	\$ 5,553,087	\$ 6,037,213	\$ 6,509,714	\$ 5,561,088	\$ 6,106,356
Per Student Cost	\$ 7,507	\$ 6,748	\$ 6,699	\$ 5,276	\$ 5,783
	FY2012 STAAR	FY2013 STAAR	FY2014 STAAR	FY2015* STAAR	FY2016* STAAR
Assessment Results-Percent Met Standard					
Reading	83%	83%	88%	87%	86%
Mathematics*	79%	79%	80%	100%	83%
Writing	78%	75%	77%	74%	78%
Social Studies	70%	66%	69%	68%	78%
Science	76%	86%	79%	80%	85%
<p><i>*New statewide K-8 math curriculum implemented FY2015. Grades 3-8 STAAR math assessment results not included in campus and district TAPR reports, nor included in state accountability ratings. FY15 middle school math results reflect Algebra I only. Student performance standards increased in 2016.</i></p>					

Martin Middle School

1601 Haskell ■ Austin, Texas 78702 ■ Monica de la Garza-Conness, Principal



General Fund

	FY2014 Actual	FY2015 Actual	FY2016 Actual	FY2017 Budgeted	FY2018 Budgeted
Enrollment	595	555	453	398	448
Student/Teacher Ratio	12.03	11.23	9.81	12.57	12.74
Staff FTEs					
Professional:					
Campus Administration	3.00	5.00	5.00	3.00	3.00
Other Professionals	0.29	0.00	0.00	0.00	0.00
Teachers	49.46	49.40	46.20	31.66	35.16
Support:					
Professional Support Staff	4.37	6.20	8.20	3.00	3.00
Educational Aides	6.00	7.90	8.00	7.00	6.00
Total	63.12	68.50	67.40	44.66	47.16
	FY2014 Actual	FY2015 Actual	FY2016 Actual	FY2017 Budgeted	FY2018 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 4,258,077	\$ 4,573,138	\$ 4,152,143	\$ 3,873,625	\$ 4,143,578
Contracted Services (6200)	266,037	281,006	278,445	210,750	211,165
Supplies & Materials (6300)	96,706	95,528	85,101	34,639	44,973
Other Expenses (6400)	15,877	19,303	24,069	4,550	4,100
Total	\$ 4,636,697	\$ 4,968,975	\$ 4,539,758	\$ 4,123,564	\$ 4,403,816
Per Student Cost	\$ 7,796	\$ 8,971	\$ 10,024	\$ 10,361	\$ 9,830
	FY2012 STAAR	FY2013 STAAR	FY2014 STAAR	FY2015* STAAR	FY2016* STAAR
Assessment Results-Percent Met Standard					
Reading	52%	61%	56%	59%	53%
Mathematics*	63%	60%	58%	97%	56%
Writing	45%	37%	41%	39%	41%
Social Studies	22%	31%	26%	33%	51%
Science	46%	65%	64%	68%	75%
*New statewide K-8 math curriculum implemented FY2015. Grades 3-8 STAAR math assessment results not included in campus and district TAPR reports, nor included in state accountability ratings. FY15 middle school math results reflect Algebra I only. Student performance standards increased in 2016.					

Mendez Middle School

5106 Village Square ■ Austin, Texas 78744 ■ Chris Jones, Principal



General Fund

	FY2014 Actual	FY2015 Actual	FY2016 Actual	FY2017 Budgeted	FY2018 Budgeted
Enrollment	900	842	790	754	629
Student/Teacher Ratio	13.79	12.35	11.57	14.09	13.38
Staff FTEs					
Professional:					
Campus Administration	3.00	3.50	5.00	3.00	3.00
Other Professionals	3.07	0.00	0.00	0.00	0.00
Teachers	65.28	68.20	68.30	53.50	47.00
Support:					
Professional Support Staff	4.27	15.30	10.20	4.00	3.00
Educational Aides	10.00	8.00	8.00	7.00	6.00
Total	85.62	95.00	91.50	67.50	59.00
	FY2014 Actual	FY2015 Actual	FY2016 Actual	FY2017 Budgeted	FY2018 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 5,402,546	\$ 6,029,529	\$ 5,502,707	\$ 5,101,563	\$ 5,270,607
Contracted Services (6200)	1,080,966	374,148	310,190	255,825	259,590
Supplies & Materials (6300)	165,993	120,070	107,465	44,360	65,131
Other Expenses (6400)	31,421	40,092	31,649	6,550	6,500
Total	\$ 6,680,926	\$ 6,563,839	\$ 5,952,011	\$ 5,408,298	\$ 5,601,828
Per Student Cost	\$ 7,426	\$ 7,798	\$ 7,536	\$ 7,173	\$ 8,906
	FY2012 STAAR	FY2013 STAAR	FY2014 STAAR	FY2015* STAAR	FY2016* STAAR
Assessment Results-Percent Met Standard					
Reading	51%	57%	58%	62%	54%
Mathematics*	49%	57%	62%	96%	51%
Writing	34%	36%	42%	44%	49%
Social Studies	29%	32%	27%	33%	24%
Science	46%	63%	59%	60%	58%
<p><i>*New statewide K-8 math curriculum implemented FY2015. Grades 3-8 STAAR math assessment results not included in campus and district TAPR reports, nor included in state accountability ratings. FY15 middle school math results reflect Algebra I only. Student performance standards increased in 2016.</i></p>					

Murchison Middle School

3700 North Hills Drive ■ Austin, Texas 78731 ■ Bradley Clark, Principal



General Fund

	FY2014 Actual	FY2015 Actual	FY2016 Actual	FY2017 Budgeted	FY2018 Budgeted
Enrollment	1,413	1,363	1,365	1,374	1,332
Student/Teacher Ratio	14.87	15.23	15.48	15.67	15.73
Staff FTEs					
Professional:					
Campus Administration	4.00	4.00	4.00	4.00	4.00
Other Professionals	1.00	0.00	0.00	0.00	0.00
Teachers	95.04	89.50	88.20	87.66	84.66
Support:					
Professional Support Staff	4.86	6.90	5.40	4.00	5.00
Educational Aides	16.00	15.90	12.00	8.00	9.00
Total	120.90	116.30	109.60	103.66	102.66
	FY2014 Actual	FY2015 Actual	FY2016 Actual	FY2017 Budgeted	FY2018 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 7,932,429	\$ 7,786,606	\$ 8,007,598	\$ 7,128,229	\$ 7,456,735
Contracted Services (6200)	424,300	372,824	405,834	303,022	297,897
Supplies & Materials (6300)	369,441	234,619	265,689	122,124	135,624
Other Expenses (6400)	34,221	45,494	37,406	550	350
Total	\$ 8,760,391	\$ 8,439,543	\$ 8,716,527	\$ 7,553,925	\$ 7,890,606
Per Student Cost	\$ 6,206	\$ 6,194	\$ 6,387	\$ 5,498	\$ 5,924
	FY2012 STAAR	FY2013 STAAR	FY2014 STAAR	FY2015*	FY2016*
Assessment Results-Percent Met Standard					
Reading	92%	90%	91%	92%	88%
Mathematics*	91%	88%	89%	100%	84%
Writing	85%	80%	81%	84%	80%
Social Studies	84%	77%	72%	84%	77%
Science	87%	88%	83%	88%	83%
*New statewide K-8 math curriculum implemented FY2015. Grades 3-8 STAAR math assessment results not included in campus and district TAPR reports, nor included in state accountability ratings. FY15 middle school math results reflect Algebra I only. Student performance standards increased in 2016.					

O. Henry Middle School

2610 West 10th Street ■ Austin, Texas 78703 ■ Karen Aidman, Principal



General Fund

	FY2014 Actual	FY2015 Actual	FY2016 Actual	FY2017 Budgeted	FY2018 Budgeted
Enrollment	983	891	931	929	833
Student/Teacher Ratio	14.47	14.42	16.05	17.24	16.50
Staff FTEs					
Professional:					
Campus Administration	3.00	4.00	3.00	3.00	3.00
Other Professionals	0.00	0.00	0.00	0.00	0.00
Teachers	67.93	61.80	58.00	53.88	50.50
Support:					
Professional Support Staff	3.81	4.90	4.20	5.00	4.00
Educational Aides	6.26	6.40	5.00	4.00	7.00
Total	81.00	77.10	70.20	65.88	64.50
	FY2014 Actual	FY2015 Actual	FY2016 Actual	FY2017 Budgeted	FY2018 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 5,758,891	\$ 5,469,583	\$ 5,230,103	\$ 4,939,062	\$ 4,936,462
Contracted Services (6200)	301,462	298,105	274,578	240,585	240,870
Supplies & Materials (6300)	127,453	132,481	132,153	81,259	79,610
Other Expenses (6400)	17,602	22,073	15,968	2,809	2,350
Total	\$ 6,205,408	\$ 5,922,242	\$ 5,652,802	\$ 5,263,715	\$ 5,259,292
Per Student Cost	\$ 6,315	\$ 6,649	\$ 6,073	\$ 5,666	\$ 6,314
	FY2012 STAAR	FY2013 STAAR	FY2014 STAAR	FY2015* STAAR	FY2016* STAAR
Assessment Results-Percent Met Standard					
Reading	86%	89%	91%	90%	88%
Mathematics*	88%	87%	86%	100%	86%
Writing	71%	79%	78%	81%	81%
Social Studies	73%	79%	80%	82%	83%
Science	81%	89%	89%	83%	91%
<p><i>*New statewide K-8 math curriculum implemented FY2015. Grades 3-8 STAAR math assessment results not included in campus and district TAPR reports, nor included in state accountability ratings. FY15 middle school math results reflect Algebra I only. Student performance standards increased in 2016.</i></p>					

Paredes Middle School

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



General Fund

	FY2014 Actual	FY2015 Actual	FY2016 Actual	FY2017 Budgeted	FY2018 Budgeted
Enrollment	1,092	1,032	997	981	917
Student/Teacher Ratio	15.61	14.87	14.06	15.06	15.12
Staff FTEs					
Professional:					
Campus Administration	3.50	4.00	4.00	3.00	3.00
Other Professionals	1.29	0.00	0.00	0.00	0.00
Teachers	69.98	69.40	70.90	65.16	60.66
Support:					
Professional Support Staff	2.89	4.10	3.30	4.00	4.00
Educational Aides	11.95	11.90	12.00	7.00	13.00
Total	89.61	89.40	90.20	79.16	80.66
	FY2014 Actual	FY2015 Actual	FY2016 Actual	FY2017 Budgeted	FY2018 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 6,197,258	\$ 6,204,872	\$ 6,537,300	\$ 5,659,232	\$ 6,356,076
Contracted Services (6200)	334,540	336,836	415,795	239,514	246,893
Supplies & Materials (6300)	173,706	189,585	201,463	72,084	79,063
Other Expenses (6400)	23,669	30,449	36,862	9,700	9,900
Total	\$ 6,729,173	\$ 6,761,742	\$ 7,191,420	\$ 5,980,530	\$ 6,691,932
Per Student Cost	\$ 6,165	\$ 6,555	\$ 7,215	\$ 6,096	\$ 7,298
	FY2012 STAAR	FY2013 STAAR	FY2014 STAAR	FY2015*	FY2016*
Assessment Results-Percent Met Standard					
Reading	69%	74%	76%	74%	66%
Mathematics*	71%	75%	71%	100%	69%
Writing	59%	58%	57%	53%	57%
Social Studies	43%	44%	59%	61%	60%
Science	61%	72%	67%	54%	64%
<p><i>*New statewide K-8 math curriculum implemented FY2015. Grades 3-8 STAAR math assessment results not included in campus and district TAPR reports, nor included in state accountability ratings. FY15 middle school math results reflect Algebra I only. Student performance standards increased in 2016.</i></p>					

Pearce Middle School

6401 North Hampton ■ Austin, Texas 78723



General Fund

	FY2014 Actual	FY2015 Actual	FY2016 Actual	FY2017 Budgeted	FY2018 Budgeted
Enrollment	465	n/a	n/a	n/a	n/a
Student/Teacher Ratio	11.48	n/a	n/a	n/a	n/a
Staff FTEs					
Professional:					
Campus Administration	3.00	n/a	n/a	n/a	n/a
Other Professionals	2.00	n/a	n/a	n/a	n/a
Teachers	40.51	n/a	n/a	n/a	n/a
Support:					
Professional Support Staff	4.24	n/a	n/a	n/a	n/a
Educational Aides	6.00	n/a	n/a	n/a	n/a
Total	55.74	0.00	0.00	0.00	0.00
	FY2014 Actual	FY2015 Actual	FY2016 Actual	FY2017 Budgeted	FY2018 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 3,570,077	n/a	n/a	n/a	n/a
Contracted Services (6200)	225,557	n/a	n/a	n/a	n/a
Supplies & Materials (6300)	95,310	n/a	n/a	n/a	n/a
Other Expenses (6400)	11,536	n/a	n/a	n/a	n/a
Total	\$ 3,902,480	\$ -	\$ -	\$ -	\$ -
Per Student Cost	\$ 8,410	n/a	n/a	n/a	n/a
	FY2012 STAAR	FY2013 STAAR	FY2014 STAAR	FY2015* STAAR	FY2016* STAAR
Assessment Results-Percent Met Standard					
Reading	52%	58%	57%	n/a	n/a
Mathematics*	49%	47%	53%	n/a	n/a
Writing	48%	43%	39%	n/a	n/a
Social Studies	26%	36%	34%	n/a	n/a
Science	37%	54%	52%	n/a	n/a
*New statewide K-8 math curriculum implemented FY2015. Grades 3-8 STAAR math assessment results not included in campus and district TAPR reports, nor included in state accountability ratings. FY15 middle school math results reflect Algebra I only. Student performance standards increased in 2016.					

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 ■ Christina Alamaraz, Principal



General Fund

	FY2014 Actual	FY2015 Actual	FY2016 Actual	FY2017 Budgeted	FY2018 Budgeted
Enrollment	n/a	341	369	387	396
Student/Teacher Ratio	n/a	9.97	10.82	14.07	14.14
Staff FTEs					
Professional:					
Campus Administration	n/a	5.00	4.00	3.00	3.00
Other Professionals	n/a	0.00	0.00	0.00	0.00
Teachers	n/a	34.20	34.10	27.50	28.00
Support:					
Professional Support Staff	n/a	6.30	4.10	3.00	3.00
Educational Aides	n/a	3.40	1.00	2.00	3.00
Total	0.00	48.90	43.20	35.50	37.00
	FY2014 Actual	FY2015 Actual	FY2016 Actual	FY2017 Budgeted	FY2018 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 185,113	\$ 3,757,381	\$ 3,357,027	\$ 3,047,278	\$ 3,273,821
Contracted Services (6200)	-	185,228	434,176	186,325	188,262
Supplies & Materials (6300)	922	97,931	94,405	24,695	41,046
Other Expenses (6400)	1,388	50,184	56,402	3,400	6,300
Total	\$ 187,423	\$ 4,090,724	\$ 3,942,010	\$ 3,261,698	\$ 3,509,429
Per Student Cost	n/a	\$ 12,079	\$ 10,744	\$ 8,428	\$ 8,862
	FY2012 STAAR	FY2013 STAAR	FY2014 STAAR	FY2015* STAAR	FY2016* STAAR
Assessment Results-Percent Met Standard					
Reading	n/a	n/a	n/a	62%	58%
Mathematics*	n/a	n/a	n/a	100%	56%
Writing	n/a	n/a	n/a	55%	47%
Social Studies	n/a	n/a	n/a	18%	52%
Science	n/a	n/a	n/a	69%	66%
*New statewide K-8 math curriculum implemented FY2015. Grades 3-8 STAAR math assessment results not included in campus and district TAPR reports, nor included in state accountability ratings. FY15 middle school math results reflect Algebra I only. Student performance standards increased in 2016.					

Small Middle School

4801 Monterey Oaks Boulevard ■ Austin, Texas 78749 ■ Mathew Nelson, Principal



General Fund

	FY2014 Actual	FY2015 Actual	FY2016 Actual	FY2017 Budgeted	FY2018 Budgeted
Enrollment	968	1,003	1,006	1,052	1,271
Student/Teacher Ratio	14.24	16.20	16.60	15.94	17.18
Staff FTEs					
Professional:					
Campus Administration	2.39	4.00	4.00	3.00	4.00
Other Professionals	0.00	0.00	0.00	0.00	0.00
Teachers	67.98	61.90	60.60	66.00	74.00
Support:					
Professional Support Staff	1.61	4.20	3.40	4.00	5.00
Educational Aides	8.96	10.00	7.00	9.50	8.50
Total	80.93	80.10	75.00	82.50	91.50
	FY2014 Actual	FY2015 Actual	FY2016 Actual	FY2017 Budgeted	FY2018 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 5,859,099	\$ 5,890,463	\$ 5,961,453	\$ 5,423,980	\$ 6,000,083
Contracted Services (6200)	279,819	323,296	319,854	230,497	224,892
Supplies & Materials (6300)	141,477	145,801	157,663	81,903	112,258
Other Expenses (6400)	17,547	26,209	30,948	350	350
Total	\$ 6,297,942	\$ 6,385,769	\$ 6,469,918	\$ 5,736,730	\$ 6,337,583
Per Student Cost	\$ 6,508	\$ 6,369	\$ 6,433	\$ 5,453	\$ 4,986
	FY2012 STAAR	FY2013 STAAR	FY2014 STAAR	FY2015* STAAR	FY2016* STAAR
Assessment Results-Percent Met Standard					
Reading	86%	87%	89%	88%	85%
Mathematics*	84%	87%	89%	97%	83%
Writing	84%	80%	80%	73%	70%
Social Studies	82%	73%	72%	74%	75%
Science	86%	83%	81%	74%	86%
*New statewide K-8 math curriculum implemented FY2015. Grades 3-8 STAAR math assessment results not included in campus and district TAPR reports, nor included in state accountability ratings. FY15 middle school math results reflect Algebra I only. Student performance standards increased in 2016.					

Webb Middle School

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



General Fund

	FY2014 Actual	FY2015 Actual	FY2016 Actual	FY2017 Budgeted	FY2018 Budgeted
Enrollment	651	691	699	708	664
Student/Teacher Ratio	12.23	12.80	12.66	14.07	14.03
Staff FTEs					
Professional:					
Campus Administration	3.00	3.50	4.00	3.00	3.00
Other Professionals	2.00	0.00	0.00	0.00	0.00
Teachers	53.23	54.00	55.20	50.33	47.33
Support:					
Professional Support Staff	4.16	6.30	6.20	4.00	3.00
Educational Aides	7.00	6.00	7.00	10.00	6.00
Total	69.39	69.80	72.40	67.33	59.33
	FY2014 Actual	FY2015 Actual	FY2016 Actual	FY2017 Budgeted	FY2018 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 4,876,766	\$ 5,112,725	\$ 5,444,606	\$ 4,419,749	\$ 4,896,711
Contracted Services (6200)	356,881	446,363	423,662	278,844	282,309
Supplies & Materials (6300)	118,662	128,197	158,796	57,775	54,692
Other Expenses (6400)	19,962	28,078	41,731	9,512	7,350
Total	\$ 5,372,271	\$ 5,715,363	\$ 6,068,795	\$ 4,765,880	\$ 5,241,062
Per Student Cost	\$ 8,256	\$ 8,274	\$ 8,684	\$ 6,731	\$ 7,893
	FY2012 STAAR	FY2013 STAAR	FY2014 STAAR	FY2015*	FY2016*
Assessment Results-Percent Met Standard					
Reading	60%	65%	64%	59%	58%
Mathematics*	71%	75%	70%	95%	61%
Writing	58%	65%	45%	46%	38%
Social Studies	39%	57%	46%	42%	45%
Science	68%	77%	82%	72%	72%
<p><i>*New statewide K-8 math curriculum implemented FY2015. Grades 3-8 STAAR math assessment results not included in campus and district TAPR reports, nor included in state accountability ratings. FY15 middle school math results reflect Algebra I only. Student performance standards increased in 2016.</i></p>					

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

	FY2014 Actual	FY2015 Actual	FY2016 Actual	FY2017 Budgeted	FY2018 Budgeted
Enrollment	496	486	544	556	420
Student/Teacher Ratio	14.68	14.21	14.66	14.83	14.24
Staff FTEs					
Professional:					
Campus Administration	2.00	2.00	2.00	2.00	1.50
Other Professionals	0.49	0.00	0.00	0.00	0.00
Teachers	33.79	34.20	37.10	37.50	29.50
Support:					
Professional Support Staff	2.50	2.50	3.70	2.00	2.00
Educational Aides	5.00	5.00	6.00	4.00	5.00
Total	43.77	43.70	48.80	45.50	38.00
	FY2014 Actual	FY2015 Actual	FY2016 Actual	FY2017 Budgeted	FY2018 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 3,149,128	\$ 3,280,519	\$ 3,363,952	\$ 2,828,389	\$ 3,303,850
Contracted Services (6200)	200,335	162,604	184,338	106,555	99,755
Supplies & Materials (6300)	76,976	62,900	63,769	27,203	21,382
Other Expenses (6400)	15,036	11,068	23,211	4,700	-
Total	\$ 3,441,475	\$ 3,517,091	\$ 3,635,270	\$ 2,966,847	\$ 3,424,987
Per Student Cost	\$ 6,942	\$ 7,239	\$ 6,684	\$ 5,336	\$ 8,155
	FY2012 STAAR	FY2013 STAAR	FY2014 STAAR	FY2015* STAAR	FY2016* STAAR
Assessment Results-Percent Met Standard					
Reading	76%	82%	76%	81%	72%
Mathematics*	68%	74%	71%	n/a	76%
Writing	64%	67%	57%	70%	78%
Social Studies	n/a	n/a	n/a	n/a	n/a
Science	79%	64%	56%	81%	76%
*New statewide K-8 math curriculum implemented FY2015. Grades 3-8 STAAR math assessment results not included in campus and district TAPR reports, nor included in state accountability ratings. FY15 middle school math results reflect Algebra I only. Student performance standards increased in 2016.					

Andrews Elementary School

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



General Fund

	FY2014 Actual	FY2015 Actual	FY2016 Actual	FY2017 Budgeted	FY2018 Budgeted
Enrollment	696	656	594	568	538
Student/Teacher Ratio	14.17	13.17	14.38	14.75	14.35
Staff FTEs					
Professional:					
Campus Administration	2.00	2.00	3.00	2.00	2.00
Other Professionals	0.91	0.00	0.00	0.00	0.00
Teachers	49.11	49.80	41.30	38.50	37.50
Support:					
Professional Support Staff	2.61	4.00	7.10	2.00	2.00
Educational Aides	4.00	3.00	4.00	5.00	6.00
Total	58.62	58.80	55.40	47.50	47.50
	FY2014 Actual	FY2015 Actual	FY2016 Actual	FY2017 Budgeted	FY2018 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 3,838,685	\$ 4,116,199	\$ 3,703,115	\$ 3,407,054	\$ 3,524,456
Contracted Services (6200)	205,490	220,655	150,303	120,900	112,400
Supplies & Materials (6300)	87,813	81,076	86,400	21,266	24,761
Other Expenses (6400)	17,177	17,504	14,389	4,000	7,250
Total	\$ 4,149,165	\$ 4,435,434	\$ 3,954,207	\$ 3,553,220	\$ 3,668,867
Per Student Cost	\$ 5,964	\$ 6,774	\$ 6,659	\$ 6,256	\$ 6,819
	FY2012 STAAR	FY2013 STAAR	FY2014 STAAR	FY2015* STAAR	FY2016* STAAR
Assessment Results-Percent Met Standard					
Reading	75%	74%	66%	69%	65%
Mathematics*	71%	84%	65%	n/a	71%
Writing	73%	73%	63%	52%	66%
Social Studies	n/a	n/a	n/a	n/a	n/a
Science	69%	78%	78%	63%	58%
<p><i>*New statewide K-8 math curriculum implemented FY2015. Grades 3-8 STAAR math assessment results not included in campus and district TAPR reports, nor included in state accountability ratings. FY15 middle school math results reflect Algebra I only. Student performance standards increased in 2016.</i></p>					

Baldwin Elementary School

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



General Fund

	FY2014 Actual	FY2015 Actual	FY2016 Actual	FY2017 Budgeted	FY2018 Budgeted
Enrollment	744	739	782	780	785
Student/Teacher Ratio	15.83	16.35	15.96	16.96	16.02
Staff FTEs					
Professional:					
Campus Administration	2.00	2.00	2.00	2.50	2.50
Other Professionals	0.00	0.00	0.00	0.00	0.00
Teachers	47.00	45.20	49.00	46.00	49.00
Support:					
Professional Support Staff	3.00	3.00	3.10	2.50	2.50
Educational Aides	4.50	4.50	4.00	4.00	5.00
Total	56.50	54.70	58.10	55.00	59.00
	FY2014 Actual	FY2015 Actual	FY2016 Actual	FY2017 Budgeted	FY2018 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 3,901,023	\$ 3,613,453	\$ 3,888,523	\$ 3,486,060	\$ 4,099,231
Contracted Services (6200)	234,438	167,226	167,174	125,887	125,887
Supplies & Materials (6300)	101,166	95,806	86,939	45,540	52,493
Other Expenses (6400)	15,723	9,722	11,067	2,000	1,000
Total	\$ 4,252,350	\$ 3,886,207	\$ 4,153,703	\$ 3,659,487	\$ 4,278,611
Per Student Cost	\$ 5,718	\$ 5,261	\$ 5,313	\$ 4,692	\$ 5,450
	FY2012 STAAR	FY2013 STAAR	FY2014 STAAR	FY2015* STAAR	FY2016* STAAR
Assessment Results-Percent Met Standard					
Reading	96%	97%	97%	95%	92%
Mathematics*	92%	94%	96%	n/a	94%
Writing	87%	92%	95%	93%	93%
Social Studies	n/a	n/a	n/a	n/a	n/a
Science	95%	91%	96%	94%	88%
<p>*New statewide K-8 math curriculum implemented FY2015. Grades 3-8 STAAR math assessment results not included in campus and district TAPR reports, nor included in state accountability ratings. FY15 middle school math results reflect Algebra I only. Student performance standards increased in 2016.</p>					

Baranoff Elementary School

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



General Fund

	FY2014 Actual	FY2015 Actual	FY2016 Actual	FY2017 Budgeted	FY2018 Budgeted
Enrollment	1,000	992	980	978	1,023
Student/Teacher Ratio	16.89	16.76	17.25	17.01	16.91
Staff FTEs					
Professional:					
Campus Administration	2.00	2.00	2.00	2.50	3.00
Other Professionals	0.33	0.00	0.00	0.00	0.00
Teachers	59.21	59.20	56.80	57.50	60.50
Support:					
Professional Support Staff	2.49	3.10	3.60	2.50	3.00
Educational Aides	2.50	3.50	5.00	3.00	4.00
Total	66.54	67.80	67.40	65.50	70.50
	FY2014 Actual	FY2015 Actual	FY2016 Actual	FY2017 Budgeted	FY2018 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 4,724,587	\$ 4,738,585	\$ 4,708,821	\$ 4,276,121	\$ 4,633,738
Contracted Services (6200)	186,952	206,556	161,045	114,296	114,296
Supplies & Materials (6300)	115,785	105,593	109,360	49,420	57,116
Other Expenses (6400)	18,753	14,399	13,585	1,500	1,500
Total	\$ 5,046,077	\$ 5,065,133	\$ 4,992,811	\$ 4,441,337	\$ 4,806,650
Per Student Cost	\$ 5,048	\$ 5,108	\$ 5,096	\$ 4,541	\$ 4,699
	FY2012 STAAR	FY2013 STAAR	FY2014 STAAR	FY2015* STAAR	FY2016* STAAR
Assessment Results-Percent Met Standard					
Reading	96%	97%	97%	97%	92%
Mathematics*	94%	94%	95%	n/a	89%
Writing	93%	95%	94%	93%	85%
Social Studies	n/a	n/a	n/a	n/a	n/a
Science	92%	93%	92%	97%	95%
<p><i>*New statewide K-8 math curriculum implemented FY2015. Grades 3-8 STAAR math assessment results not included in campus and district TAPR reports, nor included in state accountability ratings. FY15 middle school math results reflect Algebra I only. Student performance standards increased in 2016.</i></p>					

Barrington Elementary School

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



General Fund

	FY2014 Actual	FY2015 Actual	FY2016 Actual	FY2017 Budgeted	FY2018 Budgeted
Enrollment	540	586	627	583	518
Student/Teacher Ratio	12.68	14.72	14.25	14.40	14.80
Staff FTEs					
Professional:					
Campus Administration	1.50	2.00	2.00	2.00	2.00
Other Professionals	2.72	0.00	0.00	0.00	0.00
Teachers	42.58	39.80	44.00	40.50	35.00
Support:					
Professional Support Staff	3.13	3.50	6.10	2.00	2.00
Educational Aides	6.96	7.00	8.00	6.00	6.00
Total	56.89	52.30	60.10	50.50	45.00
	FY2014 Actual	FY2015 Actual	FY2016 Actual	FY2017 Budgeted	FY2018 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 3,657,738	\$ 3,904,465	\$ 3,805,182	\$ 3,533,643	\$ 3,469,682
Contracted Services (6200)	191,601	197,617	175,683	159,646	149,396
Supplies & Materials (6300)	98,626	85,140	86,271	36,018	32,215
Other Expenses (6400)	11,842	14,485	14,980	2,200	5,100
Total	\$ 3,959,807	\$ 4,201,707	\$ 4,082,116	\$ 3,731,507	\$ 3,656,393
Per Student Cost	\$ 7,336	\$ 7,173	\$ 6,512	\$ 6,401	\$ 7,059
	FY2012 STAAR	FY2013 STAAR	FY2014 STAAR	FY2015* STAAR	FY2016* STAAR
Assessment Results-Percent Met Standard					
Reading	67%	71%	66%	69%	58%
Mathematics*	78%	71%	73%	n/a	74%
Writing	57%	62%	66%	49%	54%
Social Studies	n/a	n/a	n/a	n/a	n/a
Science	71%	63%	70%	80%	65%
<p>*New statewide K-8 math curriculum implemented FY2015. Grades 3-8 STAAR math assessment results not included in campus and district TAPR reports, nor included in state accountability ratings. FY15 middle school math results reflect Algebra I only. Student performance standards increased in 2016.</p>					

Barton Hills Elementary School

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



General Fund

	FY2014 Actual	FY2015 Actual	FY2016 Actual	FY2017 Budgeted	FY2018 Budgeted
Enrollment	413	419	407	412	433
Student/Teacher Ratio	15.12	15.52	14.96	15.07	15.28
Staff FTEs					
Professional:					
Campus Administration	1.50	1.50	1.50	1.50	1.50
Other Professionals	0.00	0.00	0.00	0.00	0.00
Teachers	27.32	27.00	27.20	27.34	28.34
Support:					
Professional Support Staff	2.10	2.30	2.30	2.00	2.00
Educational Aides	3.00	2.00	2.00	2.25	2.00
Total	33.91	32.80	33.00	33.09	33.84
	FY2014 Actual	FY2015 Actual	FY2016 Actual	FY2017 Budgeted	FY2018 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 2,295,468	\$ 2,321,196	\$ 2,404,482	\$ 2,187,181	\$ 2,392,510
Contracted Services (6200)	123,455	125,425	134,445	82,947	83,197
Supplies & Materials (6300)	42,092	47,986	49,444	20,878	26,579
Other Expenses (6400)	6,800	7,421	6,752	1,500	2,000
Total	\$ 2,467,815	\$ 2,502,028	\$ 2,595,123	\$ 2,292,506	\$ 2,504,286
Per Student Cost	\$ 5,978	\$ 5,974	\$ 6,378	\$ 5,564	\$ 5,784
	FY2012 STAAR	FY2013 STAAR	FY2014 STAAR	FY2015* STAAR	FY2016* STAAR
Assessment Results-Percent Met Standard					
Reading	95%	96%	97%	96%	96%
Mathematics*	86%	92%	91%	n/a	91%
Writing	97%	98%	97%	84%	87%
Social Studies	n/a	n/a	n/a	n/a	n/a
Science	98%	87%	93%	88%	96%
<p>*New statewide K-8 math curriculum implemented FY2015. Grades 3-8 STAAR math assessment results not included in campus and district TAPR reports, nor included in state accountability ratings. FY15 middle school math results reflect Algebra I only. Student performance standards increased in 2016.</p>					

Becker Elementary School

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



General Fund

	FY2014 Actual	FY2015 Actual	FY2016 Actual	FY2017 Budgeted	FY2018 Budgeted
Enrollment	324	343	376	408	441
Student/Teacher Ratio	12.24	12.94	13.43	14.57	16.04
Staff FTEs					
Professional:					
Campus Administration	1.50	1.50	1.50	1.50	1.00
Other Professionals	0.94	0.00	0.00	0.00	0.00
Teachers	26.47	26.50	28.00	28.00	27.50
Support:					
Professional Support Staff	2.19	2.70	2.50	2.00	2.61
Educational Aides	1.00	2.00	1.00	1.00	2.00
Total	32.11	32.70	33.00	32.50	33.11
	FY2014 Actual	FY2015 Actual	FY2016 Actual	FY2017 Budgeted	FY2018 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 2,280,633	\$ 2,307,358	\$ 2,502,729	\$ 2,158,381	\$ 2,346,728
Contracted Services (6200)	124,388	144,042	161,284	97,202	106,202
Supplies & Materials (6300)	45,850	59,072	72,074	12,711	31,571
Other Expenses (6400)	11,059	12,359	12,207	1,959	-
Total	\$ 2,461,930	\$ 2,522,831	\$ 2,748,294	\$ 2,270,253	\$ 2,484,501
Per Student Cost	\$ 7,601	\$ 7,358	\$ 7,311	\$ 5,564	\$ 5,634
	FY2012 STAAR	FY2013 STAAR	FY2014 STAAR	FY2015* STAAR	FY2016* STAAR
Assessment Results-Percent Met Standard					
Reading	94%	94%	88%	78%	69%
Mathematics*	94%	92%	82%	n/a	73%
Writing	96%	89%	71%	89%	65%
Social Studies	n/a	n/a	n/a	n/a	n/a
Science	100%	91%	65%	45%	73%
<p>*New statewide K-8 math curriculum implemented FY2015. Grades 3-8 STAAR math assessment results not included in campus and district TAPR reports, nor included in state accountability ratings. FY15 middle school math results reflect Algebra I only. Student performance standards increased in 2016.</p>					

Blackshear Elementary School

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



General Fund

	FY2014 Actual	FY2015 Actual	FY2016 Actual	FY2017 Budgeted	FY2018 Budgeted
Enrollment	220	276	290	315	418
Student/Teacher Ratio	10.02	11.27	11.03	12.77	14.58
Staff FTEs					
Professional:					
Campus Administration	1.50	1.50	1.50	1.50	1.50
Other Professionals	1.60	0.00	0.00	0.00	0.00
Teachers	21.95	24.50	26.30	24.67	28.67
Support:					
Professional Support Staff	1.19	3.30	3.50	2.00	2.00
Educational Aides	2.44	2.00	3.00	2.00	2.00
Total	28.68	31.30	34.30	30.17	34.17
	FY2014 Actual	FY2015 Actual	FY2016 Actual	FY2017 Budgeted	FY2018 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 1,788,883	\$ 1,903,733	\$ 2,130,442	\$ 1,976,483	\$ 2,115,140
Contracted Services (6200)	129,635	128,402	127,868	107,911	121,411
Supplies & Materials (6300)	35,235	44,779	43,406	18,664	15,158
Other Expenses (6400)	9,216	10,982	8,467	2,000	3,000
Total	\$ 1,962,969	\$ 2,087,896	\$ 2,310,183	\$ 2,105,058	\$ 2,254,709
Per Student Cost	\$ 8,925	\$ 7,567	\$ 8,006	\$ 6,683	\$ 5,400
	FY2012 STAAR	FY2013 STAAR	FY2014 STAAR	FY2015* STAAR	FY2016* STAAR
Assessment Results-Percent Met Standard					
Reading	79%	95%	96%	97%	93%
Mathematics*	81%	96%	97%	n/a	91%
Writing	84%	92%	100%	96%	88%
Social Studies	n/a	n/a	n/a	n/a	n/a
Science	64%	95%	100%	84%	89%
<p><i>*New statewide K-8 math curriculum implemented FY2015. Grades 3-8 STAAR math assessment results not included in campus and district TAPR reports, nor included in state accountability ratings. FY15 middle school math results reflect Algebra I only. Student performance standards increased in 2016.</i></p>					

Blanton Elementary School

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



General Fund

	FY2014 Actual	FY2015 Actual	FY2016 Actual	FY2017 Budgeted	FY2018 Budgeted
Enrollment	561	539	477	460	487
Student/Teacher Ratio	14.14	13.79	12.29	14.38	14.12
Staff FTEs					
Professional:					
Campus Administration	2.00	2.00	2.00	1.50	2.00
Other Professionals	0.47	0.00	0.00	0.00	0.00
Teachers	39.68	39.10	38.80	32.00	34.50
Support:					
Professional Support Staff	2.39	2.50	2.80	2.00	2.00
Educational Aides	5.99	5.30	7.00	3.00	5.00
Total	50.52	48.90	50.60	38.50	43.50
	FY2014 Actual	FY2015 Actual	FY2016 Actual	FY2017 Budgeted	FY2018 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 3,674,931	\$ 3,825,348	\$ 3,669,305	\$ 3,289,813	\$ 3,268,058
Contracted Services (6200)	204,433	165,046	159,958	116,689	116,729
Supplies & Materials (6300)	88,341	77,602	73,641	21,486	23,504
Other Expenses (6400)	17,527	18,751	17,627	7,500	7,650
Total	\$ 3,985,232	\$ 4,086,747	\$ 3,920,531	\$ 3,435,488	\$ 3,415,941
Per Student Cost	\$ 7,107	\$ 7,585	\$ 8,222	\$ 7,468	\$ 7,014
	FY2012 STAAR	FY2013 STAAR	FY2014 STAAR	FY2015* STAAR	FY2016* STAAR
Assessment Results-Percent Met Standard					
Reading	84%	82%	74%	68%	69%
Mathematics*	88%	88%	75%	n/a	73%
Writing	75%	85%	66%	67%	61%
Social Studies	n/a	n/a	n/a	n/a	n/a
Science	84%	68%	76%	55%	85%
<p><i>*New statewide K-8 math curriculum implemented FY2015. Grades 3-8 STAAR math assessment results not included in campus and district TAPR reports, nor included in state accountability ratings. FY15 middle school math results reflect Algebra I only. Student performance standards increased in 2016.</i></p>					

Blazier Elementary School

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



General Fund

	FY2014 Actual	FY2015 Actual	FY2016 Actual	FY2017 Budgeted	FY2018 Budgeted
Enrollment	969	964	840	836	744
Student/Teacher Ratio	14.45	15.09	15.05	17.24	16.17
Staff FTEs					
Professional:					
Campus Administration	2.50	3.00	3.00	2.50	2.00
Other Professionals	1.66	0.00	0.00	0.00	0.00
Teachers	67.06	63.90	55.80	48.50	46.00
Support:					
Professional Support Staff	2.91	4.50	5.10	2.50	2.00
Educational Aides	8.00	7.00	4.00	2.00	4.00
Total	82.13	78.40	67.90	55.50	54.00
	FY2014 Actual	FY2015 Actual	FY2016 Actual	FY2017 Budgeted	FY2018 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 5,589,458	\$ 5,329,341	\$ 4,756,039	\$ 4,460,520	\$ 4,445,409
Contracted Services (6200)	259,255	292,641	260,544	162,560	164,560
Supplies & Materials (6300)	159,310	124,034	99,881	60,150	44,821
Other Expenses (6400)	21,375	22,121	16,789	5,000	5,500
Total	\$ 6,029,398	\$ 5,768,137	\$ 5,133,253	\$ 4,688,230	\$ 4,660,290
Per Student Cost	\$ 6,225	\$ 5,986	\$ 6,113	\$ 5,608	\$ 6,264
	FY2012 STAAR	FY2013 STAAR	FY2014 STAAR	FY2015* STAAR	FY2016* STAAR
Assessment Results-Percent Met Standard					
Reading	78%	79%	83%	88%	87%
Mathematics*	72%	77%	83%	n/a	87%
Writing	63%	59%	72%	61%	83%
Social Studies	n/a	n/a	n/a	n/a	n/a
Science	67%	76%	81%	84%	89%
<p><i>*New statewide K-8 math curriculum implemented FY2015. Grades 3-8 STAAR math assessment results not included in campus and district TAPR reports, nor included in state accountability ratings. FY15 middle school math results reflect Algebra I only. Student performance standards increased in 2016.</i></p>					

Boone Elementary School

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



General Fund

	FY2014 Actual	FY2015 Actual	FY2016 Actual	FY2017 Budgeted	FY2018 Budgeted
Enrollment	505	497	573	586	572
Student/Teacher Ratio	13.72	14.08	15.74	15.63	15.67
Staff FTEs					
Professional:					
Campus Administration	1.50	2.00	2.00	2.00	2.00
Other Professionals	0.50	0.00	0.00	0.00	0.00
Teachers	36.82	35.30	36.40	37.50	36.50
Support:					
Professional Support Staff	3.00	3.50	3.30	2.00	2.00
Educational Aides	7.00	6.00	7.00	5.00	7.00
Total	48.82	46.80	48.70	46.50	47.50
	FY2014 Actual	FY2015 Actual	FY2016 Actual	FY2017 Budgeted	FY2018 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 3,289,423	\$ 3,142,188	\$ 3,538,704	\$ 3,177,616	\$ 3,350,492
Contracted Services (6200)	146,336	162,439	163,723	117,981	120,743
Supplies & Materials (6300)	69,650	68,946	74,252	32,389	36,393
Other Expenses (6400)	10,452	10,705	10,343	-	400
Total	\$ 3,515,861	\$ 3,384,278	\$ 3,787,022	\$ 3,327,986	\$ 3,508,028
Per Student Cost	\$ 6,965	\$ 6,812	\$ 6,611	\$ 5,679	\$ 6,133
	FY2012 STAAR	FY2013 STAAR	FY2014 STAAR	FY2015* STAAR	FY2016* STAAR
Assessment Results-Percent Met Standard					
Reading	94%	93%	92%	93%	85%
Mathematics*	89%	89%	88%	n/a	82%
Writing	84%	85%	94%	78%	83%
Social Studies	n/a	n/a	n/a	n/a	n/a
Science	92%	95%	92%	86%	93%
<p><i>*New statewide K-8 math curriculum implemented FY2015. Grades 3-8 STAAR math assessment results not included in campus and district TAPR reports, nor included in state accountability ratings. FY15 middle school math results reflect Algebra I only. Student performance standards increased in 2016.</i></p>					

Brentwood Elementary School

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



General Fund

	FY2014 Actual	FY2015 Actual	FY2016 Actual	FY2017 Budgeted	FY2018 Budgeted
Enrollment	555	580	617	625	674
Student/Teacher Ratio	13.90	14.80	14.62	15.63	15.15
Staff FTEs					
Professional:					
Campus Administration	2.00	2.00	2.00	2.00	2.00
Other Professionals	0.00	0.00	0.00	0.00	0.00
Teachers	39.93	39.20	42.20	40.00	44.50
Support:					
Professional Support Staff	3.00	2.80	3.80	2.00	2.00
Educational Aides	12.42	9.50	10.00	4.00	2.00
Total	57.35	53.50	58.00	48.00	50.50
	FY2014 Actual	FY2015 Actual	FY2016 Actual	FY2017 Budgeted	FY2018 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 3,362,324	\$ 3,374,359	\$ 3,515,726	\$ 3,106,208	\$ 3,714,365
Contracted Services (6200)	160,119	167,822	176,386	112,036	112,537
Supplies & Materials (6300)	75,544	72,531	80,050	40,457	46,576
Other Expenses (6400)	12,517	14,353	11,572	3,800	5,700
Total	\$ 3,610,504	\$ 3,629,065	\$ 3,783,734	\$ 3,262,501	\$ 3,879,178
Per Student Cost	\$ 6,508	\$ 6,259	\$ 6,134	\$ 5,220	\$ 5,755
	FY2012 STAAR	FY2013 STAAR	FY2014 STAAR	FY2015* STAAR	FY2016* STAAR
Assessment Results-Percent Met Standard					
Reading	84%	91%	84%	84%	85%
Mathematics*	79%	81%	80%	n/a	80%
Writing	81%	79%	78%	77%	68%
Social Studies	n/a	n/a	n/a	n/a	n/a
Science	79%	76%	85%	81%	85%
<p><i>*New statewide K-8 math curriculum implemented FY2015. Grades 3-8 STAAR math assessment results not included in campus and district TAPR reports, nor included in state accountability ratings. FY15 middle school math results reflect Algebra I only. Student performance standards increased in 2016.</i></p>					

Brooke Elementary School

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



General Fund

	FY2014 Actual	FY2015 Actual	FY2016 Actual	FY2017 Budgeted	FY2018 Budgeted
Enrollment	376	346	254	234	268
Student/Teacher Ratio	13.04	12.27	10.24	12.65	12.76
Staff FTEs					
Professional:					
Campus Administration	1.50	2.00	2.00	1.50	1.50
Other Professionals	3.00	0.00	0.00	0.00	0.00
Teachers	28.83	28.20	24.80	18.50	21.00
Support:					
Professional Support Staff	2.80	4.10	3.90	2.00	2.00
Educational Aides	4.00	4.00	3.00	3.00	3.00
Total	40.13	38.30	33.70	25.00	27.50
	FY2014 Actual	FY2015 Actual	FY2016 Actual	FY2017 Budgeted	FY2018 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 2,759,031	\$ 2,854,279	\$ 2,442,354	\$ 2,291,480	\$ 1,953,927
Contracted Services (6200)	96,192	129,458	142,118	82,939	82,939
Supplies & Materials (6300)	56,922	59,206	45,813	12,612	18,924
Other Expenses (6400)	14,337	12,422	10,990	4,000	4,500
Total	\$ 2,926,482	\$ 3,055,365	\$ 2,641,275	\$ 2,391,031	\$ 2,060,290
Per Student Cost	\$ 7,786	\$ 8,834	\$ 10,401	\$ 10,218	\$ 7,688
	FY2012 STAAR	FY2013 STAAR	FY2014 STAAR	FY2015* STAAR	FY2016* STAAR
Assessment Results-Percent Met Standard					
Reading	78%	79%	63%	62%	68%
Mathematics*	78%	77%	76%	n/a	66%
Writing	49%	62%	58%	21%	39%
Social Studies	n/a	n/a	n/a	n/a	n/a
Science	77%	65%	71%	30%	58%
<p><i>*New statewide K-8 math curriculum implemented FY2015. Grades 3-8 STAAR math assessment results not included in campus and district TAPR reports, nor included in state accountability ratings. FY15 middle school math results reflect Algebra I only. Student performance standards increased in 2016.</i></p>					

Brown Elementary School

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



General Fund

	FY2014 Actual	FY2015 Actual	FY2016 Actual	FY2017 Budgeted	FY2018 Budgeted
Enrollment	454	407	358	350	323
Student/Teacher Ratio	12.90	13.84	12.34	13.73	12.42
Staff FTEs					
Professional:					
Campus Administration	1.50	2.00	2.00	1.50	1.50
Other Professionals	1.28	0.00	0.00	0.00	0.00
Teachers	35.20	29.40	29.00	25.50	26.00
Support:					
Professional Support Staff	2.40	3.20	3.70	2.00	2.00
Educational Aides	5.00	5.00	4.00	3.00	5.00
Total	45.38	39.60	38.70	32.00	34.50
	FY2014 Actual	FY2015 Actual	FY2016 Actual	FY2017 Budgeted	FY2018 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 3,089,298	\$ 2,988,854	\$ 2,643,509	\$ 2,499,891	\$ 2,503,015
Contracted Services (6200)	154,783	151,832	138,440	103,894	104,894
Supplies & Materials (6300)	60,094	56,500	59,030	12,617	15,097
Other Expenses (6400)	23,030	16,486	18,933	12,750	12,547
Total	\$ 3,327,205	\$ 3,213,672	\$ 2,859,912	\$ 2,629,152	\$ 2,635,553
Per Student Cost	\$ 7,332	\$ 7,899	\$ 7,991	\$ 7,512	\$ 8,160
	FY2012 STAAR	FY2013 STAAR	FY2014 STAAR	FY2015* STAAR	FY2016* STAAR
Assessment Results-Percent Met Standard					
Reading	70%	57%	66%	70%	63%
Mathematics*	72%	63%	63%	n/a	69%
Writing	45%	52%	62%	68%	60%
Social Studies	n/a	n/a	n/a	n/a	n/a
Science	71%	51%	59%	60%	74%
<p>*New statewide K-8 math curriculum implemented FY2015. Grades 3-8 STAAR math assessment results not included in campus and district TAPR reports, nor included in state accountability ratings. FY15 middle school math results reflect Algebra I only. Student performance standards increased in 2016.</p>					

Bryker Woods Elementary School

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



General Fund

	FY2014 Actual	FY2015 Actual	FY2016 Actual	FY2017 Budgeted	FY2018 Budgeted
Enrollment	384	391	398	411	469
Student/Teacher Ratio	14.66	15.10	14.63	15.03	15.72
Staff FTEs					
Professional:					
Campus Administration	1.00	1.00	1.00	1.50	1.50
Other Professionals	0.00	0.00	0.00	0.00	0.00
Teachers	26.19	25.90	27.20	27.34	29.84
Support:					
Professional Support Staff	2.69	2.70	3.00	2.00	2.00
Educational Aides	0.00	1.00	1.50	1.00	1.00
Total	29.88	30.60	32.70	31.84	34.34
	FY2014 Actual	FY2015 Actual	FY2016 Actual	FY2017 Budgeted	FY2018 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 2,172,078	\$ 2,255,936	\$ 2,386,922	\$ 2,133,701	\$ 2,280,196
Contracted Services (6200)	93,789	134,758	134,797	83,875	84,005
Supplies & Materials (6300)	49,517	51,692	47,234	23,361	26,922
Other Expenses (6400)	7,649	8,079	7,553	2,700	5,247
Total	\$ 2,323,033	\$ 2,450,465	\$ 2,576,506	\$ 2,243,637	\$ 2,396,370
Per Student Cost	\$ 6,052	\$ 6,269	\$ 6,475	\$ 5,459	\$ 5,110
	FY2012 STAAR	FY2013 STAAR	FY2014 STAAR	FY2015* STAAR	FY2016* STAAR
Assessment Results-Percent Met Standard					
Reading	95%	97%	96%	97%	96%
Mathematics*	94%	93%	90%	n/a	91%
Writing	98%	93%	92%	88%	93%
Social Studies	n/a	n/a	n/a	n/a	n/a
Science	88%	94%	89%	98%	89%
<p>*New statewide K-8 math curriculum implemented FY2015. Grades 3-8 STAAR math assessment results not included in campus and district TAPR reports, nor included in state accountability ratings. FY15 middle school math results reflect Algebra I only. Student performance standards increased in 2016.</p>					

Campbell Elementary School

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



General Fund

	FY2014 Actual	FY2015 Actual	FY2016 Actual	FY2017 Budgeted	FY2018 Budgeted
Enrollment	312	253	220	201	185
Student/Teacher Ratio	12.47	11.66	14.10	10.31	8.41
Staff FTEs					
Professional:					
Campus Administration	1.50	2.00	2.00	1.50	1.50
Other Professionals	0.50	0.00	0.00	0.00	0.00
Teachers	25.02	21.70	15.60	19.50	22.00
Support:					
Professional Support Staff	2.57	3.30	4.10	2.00	2.00
Educational Aides	4.00	2.00	2.00	2.00	2.00
Total	33.58	29.00	23.70	25.00	27.50
	FY2014 Actual	FY2015 Actual	FY2016 Actual	FY2017 Budgeted	FY2018 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 2,329,774	\$ 2,051,377	\$ 1,777,498	\$ 1,868,047	\$ 1,736,120
Contracted Services (6200)	169,031	131,269	115,494	85,188	83,188
Supplies & Materials (6300)	48,575	50,177	43,014	12,123	15,462
Other Expenses (6400)	11,880	15,503	10,735	6,000	3,000
Total	\$ 2,559,260	\$ 2,248,326	\$ 1,946,741	\$ 1,971,358	\$ 1,837,770
Per Student Cost	\$ 8,207	\$ 8,890	\$ 8,851	\$ 9,808	\$ 9,934
	FY2012 STAAR	FY2013 STAAR	FY2014 STAAR	FY2015* STAAR	FY2016* STAAR
Assessment Results-Percent Met Standard					
Reading	68%	72%	72%	84%	68%
Mathematics*	66%	67%	75%	n/a	80%
Writing	58%	74%	41%	71%	80%
Social Studies	n/a	n/a	n/a	n/a	n/a
Science	61%	68%	55%	68%	52%
<p>*New statewide K-8 math curriculum implemented FY2015. Grades 3-8 STAAR math assessment results not included in campus and district TAPR reports, nor included in state accountability ratings. FY15 middle school math results reflect Algebra I only. Student performance standards increased in 2016.</p>					

Casey Elementary School

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



General Fund

	FY2014 Actual	FY2015 Actual	FY2016 Actual	FY2017 Budgeted	FY2018 Budgeted
Enrollment	651	663	604	566	655
Student/Teacher Ratio	15.20	14.90	13.45	14.33	15.98
Staff FTEs					
Professional:					
Campus Administration	2.00	2.00	2.00	2.00	2.00
Other Professionals	0.73	0.00	0.00	0.00	0.00
Teachers	42.84	44.50	44.90	39.50	41.00
Support:					
Professional Support Staff	2.00	2.60	4.10	2.00	2.00
Educational Aides	6.96	6.00	4.00	6.00	5.00
Total	54.53	55.10	55.00	49.50	50.00
	FY2014 Actual	FY2015 Actual	FY2016 Actual	FY2017 Budgeted	FY2018 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 3,727,441	\$ 3,800,903	\$ 3,984,250	\$ 3,502,100	\$ 3,854,288
Contracted Services (6200)	157,404	156,852	163,803	103,965	104,465
Supplies & Materials (6300)	80,799	101,199	97,239	24,906	33,736
Other Expenses (6400)	12,044	11,644	15,486	1,000	6,147
Total	\$ 3,977,688	\$ 4,070,598	\$ 4,260,778	\$ 3,631,971	\$ 3,998,636
Per Student Cost	\$ 6,113	\$ 6,142	\$ 7,056	\$ 6,417	\$ 6,105
	FY2012 STAAR	FY2013 STAAR	FY2014 STAAR	FY2015*	FY2016*
Assessment Results-Percent Met Standard					
Reading	87%	84%	82%	85%	78%
Mathematics*	78%	79%	73%	n/a	71%
Writing	71%	81%	74%	67%	79%
Social Studies	n/a	n/a	n/a	n/a	n/a
Science	83%	82%	82%	79%	77%
*New statewide K-8 math curriculum implemented FY2015. Grades 3-8 STAAR math assessment results not included in campus and district TAPR reports, nor included in state accountability ratings. FY15 middle school math results reflect Algebra I only. Student performance standards increased in 2016.					

Casis Elementary School

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



General Fund

	FY2014 Actual	FY2015 Actual	FY2016 Actual	FY2017 Budgeted	FY2018 Budgeted
Enrollment	842	803	792	779	799
Student/Teacher Ratio	16.49	16.06	15.53	16.93	16.31
Staff FTEs					
Professional:					
Campus Administration	2.29	2.50	2.00	2.00	2.50
Other Professionals	0.51	0.00	0.00	0.00	0.00
Teachers	51.05	50.00	51.00	46.00	49.00
Support:					
Professional Support Staff	3.38	4.20	5.00	2.00	2.50
Educational Aides	11.87	10.00	9.00	4.00	5.00
Total	69.10	66.70	67.00	54.00	59.00
	FY2014 Actual	FY2015 Actual	FY2016 Actual	FY2017 Budgeted	FY2018 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 4,355,732	\$ 4,363,293	\$ 4,400,178	\$ 3,954,810	\$ 4,080,545
Contracted Services (6200)	234,688	222,421	192,192	179,258	178,408
Supplies & Materials (6300)	108,025	99,034	90,258	39,591	49,470
Other Expenses (6400)	14,833	12,481	12,838	-	-
Total	\$ 4,713,278	\$ 4,697,229	\$ 4,695,466	\$ 4,173,659	\$ 4,308,423
Per Student Cost	\$ 5,600	\$ 5,852	\$ 5,930	\$ 5,358	\$ 5,392
	FY2012 STAAR	FY2013 STAAR	FY2014 STAAR	FY2015* STAAR	FY2016* STAAR
Assessment Results-Percent Met Standard					
Reading	98%	98%	98%	100%	96%
Mathematics*	96%	96%	97%	n/a	95%
Writing	96%	96%	98%	96%	94%
Social Studies	n/a	n/a	n/a	n/a	n/a
Science	94%	94%	96%	97%	93%
<p>*New statewide K-8 math curriculum implemented FY2015. Grades 3-8 STAAR math assessment results not included in campus and district TAPR reports, nor included in state accountability ratings. FY15 middle school math results reflect Algebra I only. Student performance standards increased in 2016.</p>					

Clayton Elementary School

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



General Fund

	FY2014 Actual	FY2015 Actual	FY2016 Actual	FY2017 Budgeted	FY2018 Budgeted
Enrollment	921	879	872	830	846
Student/Teacher Ratio	16.00	16.16	15.80	15.66	15.67
Staff FTEs					
Professional:					
Campus Administration	2.00	3.00	2.50	2.50	2.50
Other Professionals	0.55	0.00	0.00	0.00	0.00
Teachers	57.57	54.40	55.20	53.00	54.00
Support:					
Professional Support Staff	3.00	2.20	4.00	2.50	2.50
Educational Aides	12.99	12.00	13.00	6.00	8.00
Total	76.11	71.60	74.70	64.00	67.00
	FY2014 Actual	FY2015 Actual	FY2016 Actual	FY2017 Budgeted	FY2018 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 4,857,177	\$ 4,602,105	\$ 4,820,509	\$ 4,350,061	\$ 4,589,389
Contracted Services (6200)	222,123	197,362	189,605	157,470	161,289
Supplies & Materials (6300)	121,400	110,586	113,990	52,790	57,562
Other Expenses (6400)	19,496	22,006	18,868	6,400	6,450
Total	\$ 5,220,196	\$ 4,932,059	\$ 5,142,972	\$ 4,566,721	\$ 4,814,690
Per Student Cost	\$ 5,670	\$ 5,613	\$ 5,900	\$ 5,502	\$ 5,691
	FY2012 STAAR	FY2013 STAAR	FY2014 STAAR	FY2015* STAAR	FY2016* STAAR
Assessment Results-Percent Met Standard					
Reading	95%	96%	99%	99%	95%
Mathematics*	92%	95%	97%	n/a	95%
Writing	93%	93%	95%	93%	92%
Social Studies	n/a	n/a	n/a	n/a	n/a
Science	91%	91%	94%	95%	96%
<p>*New statewide K-8 math curriculum implemented FY2015. Grades 3-8 STAAR math assessment results not included in campus and district TAPR reports, nor included in state accountability ratings. FY15 middle school math results reflect Algebra I only. Student performance standards increased in 2016.</p>					

Cook Elementary School

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



General Fund

	FY2014 Actual	FY2015 Actual	FY2016 Actual	FY2017 Budgeted	FY2018 Budgeted
Enrollment	924	642	553	497	493
Student/Teacher Ratio	15.88	14.20	14.33	13.43	15.65
Staff FTEs					
Professional:					
Campus Administration	2.00	2.00	2.00	2.00	2.00
Other Professionals	6.21	0.00	0.00	0.00	0.00
Teachers	58.17	45.20	38.60	37.00	31.50
Support:					
Professional Support Staff	3.39	4.30	3.00	2.00	2.00
Educational Aides	5.00	2.90	7.00	3.00	3.00
Total	74.78	54.40	50.60	44.00	38.50
	FY2014 Actual	FY2015 Actual	FY2016 Actual	FY2017 Budgeted	FY2018 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 4,579,953	\$ 3,329,451	\$ 3,185,993	\$ 3,344,385	\$ 3,019,881
Contracted Services (6200)	217,261	176,636	188,393	167,800	171,601
Supplies & Materials (6300)	94,146	79,045	70,707	28,319	15,212
Other Expenses (6400)	35,759	18,834	14,841	9,485	8,961
Total	\$ 4,927,119	\$ 3,603,966	\$ 3,459,934	\$ 3,549,989	\$ 3,215,655
Per Student Cost	\$ 5,334	\$ 5,616	\$ 6,258	\$ 7,143	\$ 6,523
	FY2012 STAAR	FY2013 STAAR	FY2014 STAAR	FY2015* STAAR	FY2016* STAAR
Assessment Results-Percent Met Standard					
Reading	72%	76%	75%	77%	69%
Mathematics*	73%	73%	77%	n/a	77%
Writing	67%	62%	72%	69%	69%
Social Studies	n/a	n/a	n/a	n/a	n/a
Science	51%	47%	67%	65%	63%
*New statewide K-8 math curriculum implemented FY2015. Grades 3-8 STAAR math assessment results not included in campus and district TAPR reports, nor included in state accountability ratings. FY15 middle school math results reflect Algebra I only. Student performance standards increased in 2016.					

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

	FY2014 Actual	FY2015 Actual	FY2016 Actual	FY2017 Budgeted	FY2018 Budgeted
Enrollment	792	798	788	802	847
Student/Teacher Ratio	16.24	16.29	16.28	16.20	16.61
Staff FTEs					
Professional:					
Campus Administration	2.00	2.00	2.00	2.00	2.50
Other Professionals	0.24	0.00	0.00	0.00	0.00
Teachers	48.76	49.00	48.40	49.50	51.00
Support:					
Professional Support Staff	3.00	3.10	4.50	2.60	2.50
Educational Aides	7.00	7.00	6.00	3.00	5.00
Total	61.00	61.10	60.90	57.10	61.00
	FY2014 Actual	FY2015 Actual	FY2016 Actual	FY2017 Budgeted	FY2018 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 4,136,422	\$ 4,167,523	\$ 4,241,642	\$ 3,807,271	\$ 4,093,870
Contracted Services (6200)	181,906	190,992	174,804	127,534	127,534
Supplies & Materials (6300)	93,744	86,094	87,883	47,187	56,465
Other Expenses (6400)	15,823	14,156	11,334	3,000	3,000
Total	\$ 4,427,895	\$ 4,458,765	\$ 4,515,663	\$ 3,984,992	\$ 4,280,869
Per Student Cost	\$ 5,593	\$ 5,590	\$ 5,732	\$ 4,969	\$ 5,054
	FY2012 STAAR	FY2013 STAAR	FY2014 STAAR	FY2015* STAAR	FY2016* STAAR
Assessment Results-Percent Met Standard					
Reading	89%	90%	92%	94%	91%
Mathematics*	86%	88%	92%	n/a	94%
Writing	85%	91%	89%	85%	82%
Social Studies	n/a	n/a	n/a	n/a	n/a
Science	76%	84%	91%	93%	92%
*New statewide K-8 math curriculum implemented FY2015. Grades 3-8 STAAR math assessment results not included in campus and district TAPR reports, nor included in state accountability ratings. FY15 middle school math results reflect Algebra I only. Student performance standards increased in 2016.					

Cunningham Elementary School

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



General Fund

	FY2014 Actual	FY2015 Actual	FY2016 Actual	FY2017 Budgeted	FY2018 Budgeted
Enrollment	419	405	414	413	400
Student/Teacher Ratio	12.98	11.60	12.47	14.24	12.50
Staff FTEs					
Professional:					
Campus Administration	1.50	2.00	2.00	1.50	1.50
Other Professionals	1.50	0.00	0.00	0.00	0.00
Teachers	32.28	34.90	33.20	29.00	32.00
Support:					
Professional Support Staff	2.85	3.60	2.90	2.00	2.00
Educational Aides	9.00	9.00	8.00	4.00	7.00
Total	47.13	49.50	46.10	36.50	42.50
	FY2014 Actual	FY2015 Actual	FY2016 Actual	FY2017 Budgeted	FY2018 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 3,046,377	\$ 3,151,198	\$ 3,258,461	\$ 2,861,740	\$ 2,948,961
Contracted Services (6200)	113,739	206,750	182,703	142,871	141,371
Supplies & Materials (6300)	58,781	63,862	71,666	23,936	28,752
Other Expenses (6400)	7,562	10,773	12,832	200	200
Total	\$ 3,226,459	\$ 3,432,583	\$ 3,525,662	\$ 3,028,747	\$ 3,119,284
Per Student Cost	\$ 7,703	\$ 8,479	\$ 8,519	\$ 7,334	\$ 7,798
	FY2012 STAAR	FY2013 STAAR	FY2014 STAAR	FY2015* STAAR	FY2016* STAAR
Assessment Results-Percent Met Standard					
Reading	76%	81%	71%	76%	70%
Mathematics*	72%	67%	62%	n/a	64%
Writing	65%	68%	49%	53%	59%
Social Studies	n/a	n/a	n/a	n/a	n/a
Science	67%	54%	80%	85%	47%
<p>*New statewide K-8 math curriculum implemented FY2015. Grades 3-8 STAAR math assessment results not included in campus and district TAPR reports, nor included in state accountability ratings. FY15 middle school math results reflect Algebra I only. Student performance standards increased in 2016.</p>					

Davis Elementary School

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



General Fund

	FY2014 Actual	FY2015 Actual	FY2016 Actual	FY2017 Budgeted	FY2018 Budgeted
Enrollment	715	737	797	825	805
Student/Teacher Ratio	14.75	13.52	15.42	16.02	15.33
Staff FTEs					
Professional:					
Campus Administration	2.00	2.00	2.00	2.50	2.50
Other Professionals	0.00	0.00	0.00	0.00	0.00
Teachers	48.48	54.50	51.70	51.50	52.50
Support:					
Professional Support Staff	2.64	3.60	2.90	2.50	2.50
Educational Aides	9.53	8.00	9.50	5.00	5.00
Total	62.65	68.10	66.10	61.50	62.50
	FY2014 Actual	FY2015 Actual	FY2016 Actual	FY2017 Budgeted	FY2018 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 3,943,758	\$ 4,141,018	\$ 4,282,530	\$ 3,759,312	\$ 4,040,945
Contracted Services (6200)	165,665	184,276	194,157	117,445	117,445
Supplies & Materials (6300)	110,766	103,117	113,816	54,913	58,974
Other Expenses (6400)	29,849	19,619	18,620	3,200	3,200
Total	\$ 4,250,038	\$ 4,448,030	\$ 4,609,123	\$ 3,934,870	\$ 4,220,564
Per Student Cost	\$ 5,946	\$ 6,038	\$ 5,785	\$ 4,770	\$ 5,243
	FY2012 STAAR	FY2013 STAAR	FY2014 STAAR	FY2015* STAAR	FY2016* STAAR
Assessment Results-Percent Met Standard					
Reading	92%	94%	92%	91%	82%
Mathematics*	87%	88%	83%	n/a	80%
Writing	85%	80%	85%	81%	75%
Social Studies	n/a	n/a	n/a	n/a	n/a
Science	84%	85%	90%	86%	76%
*New statewide K-8 math curriculum implemented FY2015. Grades 3-8 STAAR math assessment results not included in campus and district TAPR reports, nor included in state accountability ratings. FY15 middle school math results reflect Algebra I only. Student performance standards increased in 2016.					

Dawson Elementary School

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



General Fund

	FY2014 Actual	FY2015 Actual	FY2016 Actual	FY2017 Budgeted	FY2018 Budgeted
Enrollment	343	334	382	393	344
Student/Teacher Ratio	11.09	10.60	12.01	12.48	12.29
Staff FTEs					
Professional:					
Campus Administration	1.50	2.00	1.50	1.50	1.50
Other Professionals	1.50	0.00	0.00	0.00	0.00
Teachers	30.92	31.50	31.80	31.50	28.00
Support:					
Professional Support Staff	3.61	4.00	3.20	2.00	2.00
Educational Aides	10.00	7.00	9.00	6.00	8.00
Total	47.53	44.50	45.50	41.00	39.50
	FY2014 Actual	FY2015 Actual	FY2016 Actual	FY2017 Budgeted	FY2018 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 3,159,130	\$ 2,983,452	\$ 3,167,474	\$ 2,752,618	\$ 2,945,804
Contracted Services (6200)	178,789	149,323	148,343	117,209	116,209
Supplies & Materials (6300)	69,559	60,122	65,895	21,675	21,180
Other Expenses (6400)	15,805	18,525	19,603	6,155	5,000
Total	\$ 3,423,283	\$ 3,211,422	\$ 3,401,315	\$ 2,897,657	\$ 3,088,193
Per Student Cost	\$ 9,985	\$ 9,619	\$ 8,906	\$ 7,373	\$ 8,977
	FY2012 STAAR	FY2013 STAAR	FY2014 STAAR	FY2015* STAAR	FY2016* STAAR
Assessment Results-Percent Met Standard					
Reading	87%	92%	91%	86%	74%
Mathematics*	67%	91%	85%	n/a	74%
Writing	64%	79%	97%	75%	73%
Social Studies	n/a	n/a	n/a	n/a	n/a
Science	78%	89%	89%	48%	56%
<p><i>*New statewide K-8 math curriculum implemented FY2015. Grades 3-8 STAAR math assessment results not included in campus and district TAPR reports, nor included in state accountability ratings. FY15 middle school math results reflect Algebra I only. Student performance standards increased in 2016.</i></p>					

Dobie Pre-K Center

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



General Fund

	FY2014 Actual	FY2015 Actual	FY2016 Actual	FY2017 Budgeted	FY2018 Budgeted
Enrollment	307	256	274	277	203
Student/Teacher Ratio	16.35	15.06	17.23	16.29	16.92
Staff FTEs					
Professional:					
Campus Administration	2.00	2.00	2.00	2.00	1.00
Other Professionals	0.50	0.00	0.00	0.00	0.00
Teachers	18.78	17.00	15.90	17.00	12.00
Support:					
Professional Support Staff	1.44	3.50	3.50	3.00	3.00
Educational Aides	14.45	2.00	14.50	5.00	4.50
Total	37.17	24.50	35.90	27.00	20.50
	FY2014 Actual	FY2015 Actual	FY2016 Actual	FY2017 Budgeted	FY2018 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 1,727,265	\$ 1,745,775	\$ 1,611,741	\$ 1,620,443	\$ 1,523,503
Contracted Services (6200)	19,499	18,912	17,235	7,729	7,195
Supplies & Materials (6300)	42,128	50,063	63,901	25,462	20,620
Other Expenses (6400)	12,749	7,002	9,331	3,461	3,000
Total	\$ 1,801,641	\$ 1,821,752	\$ 1,702,208	\$ 1,657,095	\$ 1,554,318
Per Student Cost	\$ 5,870	\$ 7,118	\$ 6,214	\$ 5,982	\$ 7,657
	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
<p><i>*New statewide K-8 math curriculum implemented FY2015. Grades 3-8 STAAR math assessment results not included in campus and district TAPR reports, nor included in state accountability ratings. FY15 middle school math results reflect Algebra I only. Student performance standards increased in 2016.</i></p>					

Doss Elementary School

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



General Fund

	FY2014 Actual	FY2015 Actual	FY2016 Actual	FY2017 Budgeted	FY2018 Budgeted
Enrollment	842	917	880	874	880
Student/Teacher Ratio	16.02	16.32	15.49	16.34	16.15
Staff FTEs					
Professional:					
Campus Administration	2.00	2.60	2.00	2.50	2.50
Other Professionals	1.61	0.00	0.00	0.00	0.00
Teachers	52.57	56.20	56.80	53.50	54.50
Support:					
Professional Support Staff	2.59	2.50	4.20	2.50	2.50
Educational Aides	8.87	7.00	6.00	4.00	4.00
Total	67.64	68.30	69.00	62.50	63.50
	FY2014 Actual	FY2015 Actual	FY2016 Actual	FY2017 Budgeted	FY2018 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 4,394,101	\$ 4,755,616	\$ 4,810,923	\$ 4,171,845	\$ 4,185,319
Contracted Services (6200)	167,646	213,336	257,649	123,274	131,345
Supplies & Materials (6300)	112,630	144,812	119,040	60,729	63,678
Other Expenses (6400)	16,622	31,514	22,086	1,750	1,800
Total	\$ 4,690,999	\$ 5,145,278	\$ 5,209,698	\$ 4,357,598	\$ 4,382,142
Per Student Cost	\$ 5,574	\$ 5,613	\$ 5,922	\$ 4,986	\$ 4,980
	FY2012 STAAR	FY2013 STAAR	FY2014 STAAR	FY2015* STAAR	FY2016* STAAR
Assessment Results-Percent Met Standard					
Reading	97%	98%	98%	98%	94%
Mathematics*	90%	91%	95%	n/a	92%
Writing	98%	99%	98%	96%	91%
Social Studies	n/a	n/a	n/a	n/a	n/a
Science	95%	87%	98%	93%	87%
<p><i>*New statewide K-8 math curriculum implemented FY2015. Grades 3-8 STAAR math assessment results not included in campus and district TAPR reports, nor included in state accountability ratings. FY15 middle school math results reflect Algebra I only. Student performance standards increased in 2016.</i></p>					

Galindo Elementary School

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



General Fund

	FY2014 Actual	FY2015 Actual	FY2016 Actual	FY2017 Budgeted	FY2018 Budgeted
Enrollment	642	591	585	557	589
Student/Teacher Ratio	13.01	12.90	14.23	14.66	14.91
Staff FTEs					
Professional:					
Campus Administration	2.00	2.00	1.90	2.00	2.00
Other Professionals	0.58	0.00	0.00	0.00	0.00
Teachers	49.36	45.80	41.10	38.00	39.50
Support:					
Professional Support Staff	3.05	5.00	4.70	2.00	2.00
Educational Aides	5.00	7.00	6.00	4.00	7.00
Total	59.99	59.80	53.70	46.00	50.50
	FY2014 Actual	FY2015 Actual	FY2016 Actual	FY2017 Budgeted	FY2018 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 3,880,292	\$ 3,912,679	\$ 3,554,279	\$ 3,460,058	\$ 3,552,812
Contracted Services (6200)	260,787	275,757	247,320	187,963	182,963
Supplies & Materials (6300)	98,127	100,333	70,852	23,294	30,666
Other Expenses (6400)	17,980	22,131	16,872	1,100	3,700
Total	\$ 4,257,186	\$ 4,310,900	\$ 3,889,323	\$ 3,672,415	\$ 3,770,141
Per Student Cost	\$ 6,634	\$ 7,297	\$ 6,650	\$ 6,593	\$ 6,401
	FY2012 STAAR	FY2013 STAAR	FY2014 STAAR	FY2015* STAAR	FY2016* STAAR
Assessment Results-Percent Met Standard					
Reading	72%	77%	71%	67%	64%
Mathematics*	72%	73%	77%	n/a	73%
Writing	52%	47%	54%	61%	33%
Social Studies	n/a	n/a	n/a	n/a	n/a
Science	69%	61%	63%	67%	60%
<p><i>*New statewide K-8 math curriculum implemented FY2015. Grades 3-8 STAAR math assessment results not included in campus and district TAPR reports, nor included in state accountability ratings. FY15 middle school math results reflect Algebra I only. Student performance standards increased in 2016.</i></p>					

Govalle Elementary School

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



General Fund

	FY2014 Actual	FY2015 Actual	FY2016 Actual	FY2017 Budgeted	FY2018 Budgeted
Enrollment	554	545	499	489	460
Student/Teacher Ratio	14.55	14.42	13.60	13.97	13.53
Staff FTEs					
Professional:					
Campus Administration	1.50	2.00	2.00	2.00	1.50
Other Professionals	3.66	0.00	0.00	0.00	0.00
Teachers	38.07	37.80	36.70	35.00	34.00
Support:					
Professional Support Staff	2.58	6.50	4.80	2.00	2.00
Educational Aides	4.00	4.00	4.00	4.00	4.00
Total	49.80	50.30	47.50	43.00	41.50
	FY2014 Actual	FY2015 Actual	FY2016 Actual	FY2017 Budgeted	FY2018 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 3,359,835	\$ 3,699,295	\$ 3,190,962	\$ 2,868,820	\$ 3,012,333
Contracted Services (6200)	322,862	171,141	159,315	109,478	110,478
Supplies & Materials (6300)	72,636	67,965	60,478	25,819	27,767
Other Expenses (6400)	10,869	13,166	10,588	4,265	7,132
Total	\$ 3,766,202	\$ 3,951,567	\$ 3,421,343	\$ 3,008,382	\$ 3,157,710
Per Student Cost	\$ 6,801	\$ 7,253	\$ 6,858	\$ 6,152	\$ 6,865
	FY2012 STAAR	FY2013 STAAR	FY2014 STAAR	FY2015* STAAR	FY2016* STAAR
Assessment Results-Percent Met Standard					
Reading	71%	65%	65%	68%	56%
Mathematics*	58%	64%	68%	n/a	66%
Writing	54%	75%	54%	69%	52%
Social Studies	n/a	n/a	n/a	n/a	n/a
Science	62%	53%	54%	41%	46%
<p><i>*New statewide K-8 math curriculum implemented FY2015. Grades 3-8 STAAR math assessment results not included in campus and district TAPR reports, nor included in state accountability ratings. FY15 middle school math results reflect Algebra I only. Student performance standards increased in 2016.</i></p>					

Graham Elementary School

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



General Fund

	FY2014 Actual	FY2015 Actual	FY2016 Actual	FY2017 Budgeted	FY2018 Budgeted
Enrollment	705	767	697	643	681
Student/Teacher Ratio	15.29	16.32	15.56	15.88	16.41
Staff FTEs					
Professional:					
Campus Administration	2.00	2.00	2.50	2.00	2.00
Other Professionals	4.00	0.00	0.00	0.00	0.00
Teachers	46.10	47.00	44.80	40.50	41.50
Support:					
Professional Support Staff	2.83	4.90	6.20	2.00	2.00
Educational Aides	2.00	2.00	2.00	2.00	3.00
Total	56.93	55.90	55.50	46.50	48.50
	FY2014 Actual	FY2015 Actual	FY2016 Actual	FY2017 Budgeted	FY2018 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 3,782,435	\$ 4,289,760	\$ 3,879,959	\$ 3,561,159	\$ 3,410,014
Contracted Services (6200)	157,984	226,548	152,689	139,327	139,050
Supplies & Materials (6300)	90,384	97,004	61,481	34,776	45,048
Other Expenses (6400)	16,231	19,868	14,348	3,000	5,000
Total	\$ 4,047,034	\$ 4,633,180	\$ 4,108,477	\$ 3,738,262	\$ 3,599,112
Per Student Cost	\$ 5,743	\$ 6,049	\$ 5,896	\$ 5,814	\$ 5,285
	FY2012 STAAR	FY2013 STAAR	FY2014 STAAR	FY2015* STAAR	FY2016* STAAR
Assessment Results-Percent Met Standard					
Reading	92%	94%	95%	97%	89%
Mathematics*	94%	97%	97%	n/a	93%
Writing	96%	91%	97%	98%	87%
Social Studies	n/a	n/a	n/a	n/a	n/a
Science	87%	93%	95%	91%	90%
<p><i>*New statewide K-8 math curriculum implemented FY2015. Grades 3-8 STAAR math assessment results not included in campus and district TAPR reports, nor included in state accountability ratings. FY15 middle school math results reflect Algebra I only. Student performance standards increased in 2016.</i></p>					

Guerrero-Thompson Elementary School

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



General Fund

	FY2014 Actual	FY2015 Actual	FY2016 Actual	FY2017 Budgeted	FY2018 Budgeted
Enrollment	666	n/a	673	649	665
Student/Teacher Ratio	15.95	14.24	14.05	15.09	15.47
Staff FTEs					
Professional:					
Campus Administration	2.00	2.00	2.00	2.00	2.00
Other Professionals	5.00	0.00	0.00	0.00	0.00
Teachers	41.75	48.30	47.90	43.00	43.00
Support:					
Professional Support Staff	2.78	4.60	6.00	2.00	2.00
Educational Aides	5.00	5.00	7.00	4.00	7.00
Total	56.53	59.90	62.90	51.00	54.00
	FY2014 Actual	FY2015 Actual	FY2016 Actual	FY2017 Budgeted	FY2018 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 3,709,544	\$ 3,937,812	\$ 4,045,752	\$ 3,659,940	\$ 3,840,088
Contracted Services (6200)	254,665	171,347	229,516	133,408	140,276
Supplies & Materials (6300)	127,121	89,300	88,803	39,054	41,494
Other Expenses (6400)	18,983	29,852	34,699	7,000	13,147
Total	\$ 4,110,313	\$ 4,228,311	\$ 4,398,770	\$ 3,839,402	\$ 4,035,005
Per Student Cost	n/a	\$ 6,148	\$ 6,538	\$ 5,916	\$ 6,068
	FY2012 STAAR	FY2013 STAAR	FY2014 STAAR	FY2015* STAAR	FY2016* STAAR
Assessment Results-Percent Met Standard					
Reading	n/a	n/a	n/a	83%	78%
Mathematics*	n/a	n/a	n/a	n/a	85%
Writing	n/a	n/a	n/a	84%	82%
Social Studies	n/a	n/a	n/a	n/a	n/a
Science	n/a	n/a	n/a	75%	82%
<p>*New statewide K-8 math curriculum implemented FY2015. Grades 3-8 STAAR math assessment results not included in campus and district TAPR reports, nor included in state accountability ratings. FY15 middle school math results reflect Algebra I only. Student performance standards increased in 2016.</p>					

Gullett Elementary School

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



General Fund

	FY2014 Actual	FY2015 Actual	FY2016 Actual	FY2017 Budgeted	FY2018 Budgeted
Enrollment	538	556	572	576	532
Student/Teacher Ratio	15.33	15.84	15.17	16.00	16.37
Staff FTEs					
Professional:					
Campus Administration	1.00	1.00	1.00	2.00	2.00
Other Professionals	1.86	0.00	0.00	0.00	0.00
Teachers	35.08	35.10	37.70	36.00	32.50
Support:					
Professional Support Staff	3.05	3.50	4.00	2.00	2.00
Educational Aides	7.71	6.00	7.80	4.00	3.00
Total	48.70	45.60	50.50	44.00	39.50
	FY2014 Actual	FY2015 Actual	FY2016 Actual	FY2017 Budgeted	FY2018 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 3,332,962	\$ 3,242,206	\$ 3,382,022	\$ 3,079,280	\$ 2,973,227
Contracted Services (6200)	132,683	153,686	133,242	88,127	88,127
Supplies & Materials (6300)	51,193	55,960	57,705	50,138	46,475
Other Expenses (6400)	10,926	12,154	10,695	-	-
Total	\$ 3,527,764	\$ 3,464,006	\$ 3,583,664	\$ 3,217,545	\$ 3,107,829
Per Student Cost	\$ 6,560	\$ 6,233	\$ 6,267	\$ 5,586	\$ 5,842
	FY2012 STAAR	FY2013 STAAR	FY2014 STAAR	FY2015* STAAR	FY2016* STAAR
Assessment Results-Percent Met Standard					
Reading	93%	96%	97%	97%	96%
Mathematics*	85%	95%	95%	n/a	95%
Writing	90%	92%	95%	92%	94%
Social Studies	n/a	n/a	n/a	n/a	n/a
Science	89%	94%	90%	95%	95%
<p>*New statewide K-8 math curriculum implemented FY2015. Grades 3-8 STAAR math assessment results not included in campus and district TAPR reports, nor included in state accountability ratings. FY15 middle school math results reflect Algebra I only. Student performance standards increased in 2016.</p>					

Harris Elementary School

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



General Fund

	FY2014 Actual	FY2015 Actual	FY2016 Actual	FY2017 Budgeted	FY2018 Budgeted
Enrollment	690	666	627	598	626
Student/Teacher Ratio	14.98	14.14	14.25	14.41	15.46
Staff FTEs					
Professional:					
Campus Administration	2.00	2.00	2.00	2.00	2.00
Other Professionals	2.25	0.00	0.00	0.00	0.00
Teachers	46.07	47.10	44.00	41.50	40.50
Support:					
Professional Support Staff	3.00	4.00	6.10	2.00	2.00
Educational Aides	4.80	3.90	4.80	5.00	6.00
Total	58.12	57.00	56.90	50.50	50.50
	FY2014 Actual	FY2015 Actual	FY2016 Actual	FY2017 Budgeted	FY2018 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 3,948,661	\$ 4,426,745	\$ 3,861,449	\$ 3,549,376	\$ 3,586,531
Contracted Services (6200)	193,409	237,680	198,699	126,009	125,692
Supplies & Materials (6300)	89,490	94,230	86,218	28,706	25,419
Other Expenses (6400)	24,280	24,116	18,786	6,400	7,000
Total	\$ 4,255,840	\$ 4,782,771	\$ 4,165,152	\$ 3,710,491	\$ 3,744,642
Per Student Cost	\$ 6,170	\$ 7,184	\$ 6,645	\$ 6,205	\$ 5,982
	FY2012 STAAR	FY2013 STAAR	FY2014 STAAR	FY2015* STAAR	FY2016* STAAR
Assessment Results-Percent Met Standard					
Reading	71%	67%	65%	63%	61%
Mathematics*	73%	74%	65%	n/a	63%
Writing	58%	59%	51%	51%	53%
Social Studies	n/a	n/a	n/a	n/a	n/a
Science	66%	73%	66%	57%	73%
<p><i>*New statewide K-8 math curriculum implemented FY2015. Grades 3-8 STAAR math assessment results not included in campus and district TAPR reports, nor included in state accountability ratings. FY15 middle school math results reflect Algebra I only. Student performance standards increased in 2016.</i></p>					

Hart Elementary School

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



General Fund

	FY2014 Actual	FY2015 Actual	FY2016 Actual	FY2017 Budgeted	FY2018 Budgeted
Enrollment	731	715	692	666	694
Student/Teacher Ratio	14.94	14.99	14.33	16.05	15.42
Staff FTEs					
Professional:					
Campus Administration	2.00	2.00	2.40	2.25	2.25
Other Professionals	2.09	0.00	0.00	0.00	0.00
Teachers	48.92	47.70	48.30	41.50	45.00
Support:					
Professional Support Staff	2.56	5.80	5.80	2.00	2.00
Educational Aides	5.00	5.00	7.00	4.00	6.00
Total	60.56	60.50	63.50	49.75	55.25
	FY2014 Actual	FY2015 Actual	FY2016 Actual	FY2017 Budgeted	FY2018 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 3,992,192	\$ 4,301,896	\$ 3,904,112	\$ 3,617,763	\$ 3,856,230
Contracted Services (6200)	225,211	211,238	174,365	126,893	125,893
Supplies & Materials (6300)	86,450	99,905	71,949	30,299	30,994
Other Expenses (6400)	20,073	14,610	12,379	2,750	4,000
Total	\$ 4,323,926	\$ 4,627,649	\$ 4,162,805	\$ 3,777,705	\$ 4,017,117
Per Student Cost	\$ 5,917	\$ 6,475	\$ 6,017	\$ 5,672	\$ 5,788
	FY2012 STAAR	FY2013 STAAR	FY2014 STAAR	FY2015* STAAR	FY2016* STAAR
Assessment Results-Percent Met Standard					
Reading	80%	80%	89%	87%	85%
Mathematics*	81%	86%	92%	n/a	91%
Writing	76%	75%	90%	82%	79%
Social Studies	n/a	n/a	n/a	n/a	n/a
Science	66%	80%	89%	64%	83%
<p><i>*New statewide K-8 math curriculum implemented FY2015. Grades 3-8 STAAR math assessment results not included in campus and district TAPR reports, nor included in state accountability ratings. FY15 middle school math results reflect Algebra I only. Student performance standards increased in 2016.</i></p>					

Highland Park Elementary School

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



General Fund

	FY2014 Actual	FY2015 Actual	FY2016 Actual	FY2017 Budgeted	FY2018 Budgeted
Enrollment	670	638	621	617	643
Student/Teacher Ratio	14.97	15.87	14.82	15.82	15.88
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	44.75	40.20	41.90	39.00	40.50
Support:					
Professional Support Staff	2.43	3.20	3.40	2.00	2.00
Educational Aides	5.00	4.00	4.00	4.00	4.00
Total	55.18	49.40	51.30	47.00	48.50
	FY2014 Actual	FY2015 Actual	FY2016 Actual	FY2017 Budgeted	FY2018 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 3,618,108	\$ 3,450,609	\$ 3,644,718	\$ 3,164,241	\$ 3,341,787
Contracted Services (6200)	165,625	147,531	143,172	89,275	92,644
Supplies & Materials (6300)	98,075	91,927	87,074	40,276	41,007
Other Expenses (6400)	17,598	16,806	13,671	2,000	4,647
Total	\$ 3,899,406	\$ 3,706,873	\$ 3,888,635	\$ 3,295,792	\$ 3,480,085
Per Student Cost	\$ 5,822	\$ 5,812	\$ 6,264	\$ 5,342	\$ 5,412
	FY2012 STAAR	FY2013 STAAR	FY2014 STAAR	FY2015* STAAR	FY2016* STAAR
Assessment Results-Percent Met Standard					
Reading	98%	98%	99%	98%	96%
Mathematics*	93%	97%	95%	n/a	94%
Writing	94%	97%	98%	97%	84%
Social Studies	n/a	n/a	n/a	n/a	n/a
Science	96%	99%	97%	97%	88%
<p><i>*New statewide K-8 math curriculum implemented FY2015. Grades 3-8 STAAR math assessment results not included in campus and district TAPR reports, nor included in state accountability ratings. FY15 middle school math results reflect Algebra I only. Student performance standards increased in 2016.</i></p>					

Hill Elementary School

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



General Fund

	FY2014 Actual	FY2015 Actual	FY2016 Actual	FY2017 Budgeted	FY2018 Budgeted
Enrollment	840	887	968	987	969
Student/Teacher Ratio	15.13	16.34	16.69	16.31	16.71
Staff FTEs					
Professional:					
Campus Administration	2.00	2.50	2.00	3.00	2.50
Other Professionals	0.00	0.00	0.00	0.00	0.00
Teachers	55.51	54.30	58.00	60.50	58.00
Support:					
Professional Support Staff	2.41	2.80	3.70	3.00	2.50
Educational Aides	7.50	7.00	7.50	4.00	4.00
Total	67.42	66.60	71.20	70.50	67.00
	FY2014 Actual	FY2015 Actual	FY2016 Actual	FY2017 Budgeted	FY2018 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 4,440,588	\$ 4,587,318	\$ 4,904,072	\$ 4,068,540	\$ 4,760,751
Contracted Services (6200)	179,144	253,429	241,569	193,575	191,041
Supplies & Materials (6300)	112,856	117,080	102,670	56,849	61,318
Other Expenses (6400)	35,035	24,024	14,144	-	-
Total	\$ 4,767,623	\$ 4,981,851	\$ 5,262,455	\$ 4,318,964	\$ 5,013,110
Per Student Cost	\$ 5,678	\$ 5,619	\$ 5,438	\$ 4,376	\$ 5,173
	FY2012 STAAR	FY2013 STAAR	FY2014 STAAR	FY2015* STAAR	FY2016* STAAR
Assessment Results-Percent Met Standard					
Reading	95%	98%	98%	97%	94%
Mathematics*	90%	93%	94%	n/a	93%
Writing	93%	97%	97%	93%	89%
Social Studies	n/a	n/a	n/a	n/a	n/a
Science	88%	94%	93%	95%	96%
<p><i>*New statewide K-8 math curriculum implemented FY2015. Grades 3-8 STAAR math assessment results not included in campus and district TAPR reports, nor included in state accountability ratings. FY15 middle school math results reflect Algebra I only. Student performance standards increased in 2016.</i></p>					

Houston Elementary School

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



General Fund

	FY2014 Actual	FY2015 Actual	FY2016 Actual	FY2017 Budgeted	FY2018 Budgeted
Enrollment	788	764	703	662	674
Student/Teacher Ratio	14.38	14.69	13.57	15.40	15.67
Staff FTEs					
Professional:					
Campus Administration	2.50	3.00	3.00	2.50	2.50
Other Professionals	6.52	0.00	0.00	0.00	0.00
Teachers	54.79	52.00	51.80	43.00	43.00
Support:					
Professional Support Staff	2.97	7.70	6.40	2.00	2.00
Educational Aides	6.00	8.00	6.00	4.00	7.00
Total	72.78	70.70	67.20	51.50	54.50
	FY2014 Actual	FY2015 Actual	FY2016 Actual	FY2017 Budgeted	FY2018 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 4,791,727	\$ 4,478,197	\$ 4,340,069	\$ 3,920,321	\$ 4,057,360
Contracted Services (6200)	216,770	267,518	255,506	152,293	160,293
Supplies & Materials (6300)	88,371	77,393	74,161	61,668	33,645
Other Expenses (6400)	19,966	27,050	18,835	-	-
Total	\$ 5,116,834	\$ 4,850,158	\$ 4,688,571	\$ 4,134,282	\$ 4,251,298
Per Student Cost	\$ 6,496	\$ 6,351	\$ 6,671	\$ 6,245	\$ 6,308
	FY2012 STAAR	FY2013 STAAR	FY2014 STAAR	FY2015* STAAR	FY2016* STAAR
Assessment Results-Percent Met Standard					
Reading	63%	61%	67%	64%	60%
Mathematics*	65%	64%	67%	n/a	67%
Writing	45%	42%	51%	41%	37%
Social Studies	n/a	n/a	n/a	n/a	n/a
Science	64%	65%	85%	65%	70%
<p><i>*New statewide K-8 math curriculum implemented FY2015. Grades 3-8 STAAR math assessment results not included in campus and district TAPR reports, nor included in state accountability ratings. FY15 middle school math results reflect Algebra I only. Student performance standards increased in 2016.</i></p>					

Jordan Elementary School

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



General Fund

	FY2014 Actual	FY2015 Actual	FY2016 Actual	FY2017 Budgeted	FY2018 Budgeted
Enrollment	751	760	669	631	747
Student/Teacher Ratio	15.20	15.35	14.29	14.85	16.60
Staff FTEs					
Professional:					
Campus Administration	2.00	3.00	3.00	2.00	2.00
Other Professionals	2.64	0.00	0.00	0.00	0.00
Teachers	49.41	49.50	46.80	42.50	45.00
Support:					
Professional Support Staff	3.59	4.90	4.20	2.00	2.00
Educational Aides	6.00	6.00	7.00	5.00	7.00
Total	63.64	63.40	61.00	51.50	56.00
	FY2014 Actual	FY2015 Actual	FY2016 Actual	FY2017 Budgeted	FY2018 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 4,078,333	\$ 4,427,460	\$ 3,871,822	\$ 3,599,164	\$ 3,796,880
Contracted Services (6200)	172,080	208,607	167,786	127,978	123,248
Supplies & Materials (6300)	62,612	74,207	110,327	24,459	39,348
Other Expenses (6400)	23,532	35,146	31,448	17,600	17,500
Total	\$ 4,336,557	\$ 4,745,420	\$ 4,181,383	\$ 3,769,201	\$ 3,976,976
Per Student Cost	\$ 5,777	\$ 6,246	\$ 6,252	\$ 5,973	\$ 5,324
	FY2012 STAAR	FY2013 STAAR	FY2014 STAAR	FY2015* STAAR	FY2016* STAAR
Assessment Results-Percent Met Standard					
Reading	60%	65%	67%	66%	55%
Mathematics*	56%	63%	71%	n/a	67%
Writing	46%	60%	53%	59%	40%
Social Studies	n/a	n/a	n/a	n/a	n/a
Science	41%	64%	67%	54%	58%
*New statewide K-8 math curriculum implemented FY2015. Grades 3-8 STAAR math assessment results not included in campus and district TAPR reports, nor included in state accountability ratings. FY15 middle school math results reflect Algebra I only. Student performance standards increased in 2016.					

Joslin Elementary School

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



General Fund

	FY2014 Actual	FY2015 Actual	FY2016 Actual	FY2017 Budgeted	FY2018 Budgeted
Enrollment	299	289	282	280	251
Student/Teacher Ratio	11.11	11.12	12.05	12.73	10.91
Staff FTEs					
Professional:					
Campus Administration	1.50	2.00	2.00	1.57	1.66
Other Professionals	0.90	0.00	0.00	0.00	0.00
Teachers	26.92	26.00	23.40	22.00	23.00
Support:					
Professional Support Staff	2.29	2.90	5.00	2.00	2.00
Educational Aides	5.00	5.00	4.00	3.00	3.00
Total	36.62	35.90	34.40	28.57	29.66
	FY2014 Actual	FY2015 Actual	FY2016 Actual	FY2017 Budgeted	FY2018 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 2,525,928	\$ 2,438,027	\$ 2,357,402	\$ 2,207,760	\$ 1,947,765
Contracted Services (6200)	134,339	128,420	92,523	81,553	80,546
Supplies & Materials (6300)	55,628	50,051	39,965	19,369	9,317
Other Expenses (6400)	8,553	12,374	7,423	-	-
Total	\$ 2,724,448	\$ 2,628,872	\$ 2,497,313	\$ 2,308,682	\$ 2,037,628
Per Student Cost	\$ 9,116	\$ 9,100	\$ 8,858	\$ 8,245	\$ 8,118
	FY2012 STAAR	FY2013 STAAR	FY2014 STAAR	FY2015* STAAR	FY2016* STAAR
Assessment Results-Percent Met Standard					
Reading	82%	89%	94%	84%	82%
Mathematics*	81%	86%	90%	n/a	78%
Writing	72%	83%	88%	76%	67%
Social Studies	n/a	n/a	n/a	n/a	n/a
Science	81%	70%	88%	91%	79%
<p><i>*New statewide K-8 math curriculum implemented FY2015. Grades 3-8 STAAR math assessment results not included in campus and district TAPR reports, nor included in state accountability ratings. FY15 middle school math results reflect Algebra I only. Student performance standards increased in 2016.</i></p>					

Kiker Elementary School

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



General Fund

	FY2014 Actual	FY2015 Actual	FY2016 Actual	FY2017 Budgeted	FY2018 Budgeted
Enrollment	976	1,019	997	982	1,059
Student/Teacher Ratio	16.41	16.90	16.19	16.23	15.92
Staff FTEs					
Professional:					
Campus Administration	2.50	2.00	2.00	3.00	3.00
Other Professionals	0.50	0.00	0.00	0.00	0.00
Teachers	59.49	60.30	61.60	60.50	66.50
Support:					
Professional Support Staff	2.86	3.20	5.30	3.00	3.00
Educational Aides	15.00	13.00	13.50	4.50	8.00
Total	80.35	78.50	82.40	71.00	80.50
	FY2014 Actual	FY2015 Actual	FY2016 Actual	FY2017 Budgeted	FY2018 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 4,969,526	\$ 5,305,675	\$ 5,381,957	\$ 4,710,565	\$ 5,495,337
Contracted Services (6200)	194,927	241,233	194,113	127,533	128,033
Supplies & Materials (6300)	114,832	137,540	118,261	61,178	71,466
Other Expenses (6400)	20,483	28,852	18,647	4,500	8,500
Total	\$ 5,299,768	\$ 5,713,300	\$ 5,712,978	\$ 4,903,776	\$ 5,703,336
Per Student Cost	\$ 5,432	\$ 5,609	\$ 5,732	\$ 4,994	\$ 5,386
	FY2012 STAAR	FY2013 STAAR	FY2014 STAAR	FY2015* STAAR	FY2016* STAAR
Assessment Results-Percent Met Standard					
Reading	98%	99%	99%	99%	98%
Mathematics*	91%	97%	97%	n/a	97%
Writing	92%	97%	100%	95%	95%
Social Studies	n/a	n/a	n/a	n/a	n/a
Science	96%	93%	95%	95%	89%
<p>*New statewide K-8 math curriculum implemented FY2015. Grades 3-8 STAAR math assessment results not included in campus and district TAPR reports, nor included in state accountability ratings. FY15 middle school math results reflect Algebra I only. Student performance standards increased in 2016.</p>					

Kocurek Elementary School

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



General Fund

	FY2014 Actual	FY2015 Actual	FY2016 Actual	FY2017 Budgeted	FY2018 Budgeted
Enrollment	541	536	490	460	541
Student/Teacher Ratio	13.37	14.93	14.00	14.38	14.82
Staff FTEs					
Professional:					
Campus Administration	2.00	2.00	2.00	2.00	2.00
Other Professionals	0.00	0.00	0.00	0.00	0.00
Teachers	40.46	35.90	35.00	32.00	36.50
Support:					
Professional Support Staff	2.67	3.00	3.80	2.00	2.00
Educational Aides	4.00	5.00	6.00	4.00	6.00
Total	49.13	45.90	46.80	40.00	46.50
	FY2014 Actual	FY2015 Actual	FY2016 Actual	FY2017 Budgeted	FY2018 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 3,577,043	\$ 3,213,746	\$ 3,153,398	\$ 2,942,304	\$ 3,433,016
Contracted Services (6200)	256,395	226,640	178,447	176,770	183,172
Supplies & Materials (6300)	75,280	59,381	58,837	23,627	32,070
Other Expenses (6400)	13,026	12,277	9,761	3,880	3,500
Total	\$ 3,921,744	\$ 3,512,044	\$ 3,400,443	\$ 3,146,581	\$ 3,651,758
Per Student Cost	\$ 7,252	\$ 6,555	\$ 6,942	\$ 6,840	\$ 6,750
	FY2012 STAAR	FY2013 STAAR	FY2014 STAAR	FY2015* STAAR	FY2016* STAAR
Assessment Results-Percent Met Standard					
Reading	75%	83%	86%	81%	79%
Mathematics*	76%	75%	80%	n/a	76%
Writing	78%	61%	86%	65%	66%
Social Studies	n/a	n/a	n/a	n/a	n/a
Science	71%	76%	65%	76%	91%
<p><i>*New statewide K-8 math curriculum implemented FY2015. Grades 3-8 STAAR math assessment results not included in campus and district TAPR reports, nor included in state accountability ratings. FY15 middle school math results reflect Algebra I only. Student performance standards increased in 2016.</i></p>					

Langford Elementary School

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



General Fund

	FY2014 Actual	FY2015 Actual	FY2016 Actual	FY2017 Budgeted	FY2018 Budgeted
Enrollment	774	738	687	655	579
Student/Teacher Ratio	15.14	14.58	13.71	15.23	14.66
Staff FTEs					
Professional:					
Campus Administration	2.00	3.00	3.00	2.00	2.00
Other Professionals	5.65	0.00	0.00	0.00	0.00
Teachers	51.12	50.60	50.10	43.00	39.50
Support:					
Professional Support Staff	2.58	8.00	7.40	2.00	2.00
Educational Aides	8.00	7.00	7.00	4.00	6.00
Total	69.35	68.60	67.50	51.00	49.50
	FY2014 Actual	FY2015 Actual	FY2016 Actual	FY2017 Budgeted	FY2018 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 4,422,551	\$ 4,353,014	\$ 4,158,167	\$ 3,832,700	\$ 3,689,286
Contracted Services (6200)	535,318	250,721	183,535	143,925	143,925
Supplies & Materials (6300)	109,409	106,548	101,406	45,117	45,016
Other Expenses (6400)	22,359	20,568	16,923	5,200	5,000
Total	\$ 5,089,637	\$ 4,730,851	\$ 4,460,031	\$ 4,026,942	\$ 3,883,227
Per Student Cost	\$ 6,578	\$ 6,413	\$ 6,494	\$ 6,148	\$ 6,707
	FY2012 STAAR	FY2013 STAAR	FY2014 STAAR	FY2015* STAAR	FY2016* STAAR
Assessment Results-Percent Met Standard					
Reading	76%	72%	71%	72%	65%
Mathematics*	71%	74%	76%	n/a	77%
Writing	63%	54%	62%	68%	58%
Social Studies	n/a	n/a	n/a	n/a	n/a
Science	64%	51%	53%	71%	69%
<p>*New statewide K-8 math curriculum implemented FY2015. Grades 3-8 STAAR math assessment results not included in campus and district TAPR reports, nor included in state accountability ratings. FY15 middle school math results reflect Algebra I only. Student performance standards increased in 2016.</p>					

Lee Elementary School

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



General Fund

	FY2014 Actual	FY2015 Actual	FY2016 Actual	FY2017 Budgeted	FY2018 Budgeted
Enrollment	370	388	375	357	418
Student/Teacher Ratio	14.59	15.04	13.79	13.55	14.75
Staff FTEs					
Professional:					
Campus Administration	1.50	2.00	2.50	1.50	1.50
Other Professionals	0.80	0.00	0.00	0.00	0.00
Teachers	25.36	25.80	27.20	26.34	28.34
Support:					
Professional Support Staff	2.36	2.40	2.50	2.00	2.00
Educational Aides	4.00	3.00	4.00	2.00	2.00
Total	34.02	33.20	36.20	31.84	33.84
	FY2014 Actual	FY2015 Actual	FY2016 Actual	FY2017 Budgeted	FY2018 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 2,235,905	\$ 2,374,450	\$ 2,429,980	\$ 2,199,717	\$ 2,393,250
Contracted Services (6200)	115,638	124,885	129,900	97,200	97,904
Supplies & Materials (6300)	55,238	60,663	52,411	25,535	33,085
Other Expenses (6400)	9,471	17,465	10,045	2,400	2,400
Total	\$ 2,416,252	\$ 2,577,463	\$ 2,622,336	\$ 2,324,852	\$ 2,526,639
Per Student Cost	\$ 6,533	\$ 6,645	\$ 6,995	\$ 6,512	\$ 6,045
	FY2012 STAAR	FY2013 STAAR	FY2014 STAAR	FY2015* STAAR	FY2016* STAAR
Assessment Results-Percent Met Standard					
Reading	96%	95%	94%	95%	92%
Mathematics*	93%	90%	89%	n/a	88%
Writing	93%	92%	89%	96%	89%
Social Studies	n/a	n/a	n/a	n/a	n/a
Science	93%	94%	91%	90%	89%
<p>*New statewide K-8 math curriculum implemented FY2015. Grades 3-8 STAAR math assessment results not included in campus and district TAPR reports, nor included in state accountability ratings. FY15 middle school math results reflect Algebra I only. Student performance standards increased in 2016.</p>					

Linder Elementary School

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



General Fund

	FY2014 Actual	FY2015 Actual	FY2016 Actual	FY2017 Budgeted	FY2018 Budgeted
Enrollment	491	412	363	326	302
Student/Teacher Ratio	14.32	13.42	13.70	14.49	14.38
Staff FTEs					
Professional:					
Campus Administration	1.50	2.00	2.00	1.50	1.50
Other Professionals	4.50	0.00	0.00	0.00	0.00
Teachers	34.28	30.70	26.50	22.50	21.00
Support:					
Professional Support Staff	2.40	4.80	5.30	2.00	2.00
Educational Aides	3.00	3.90	4.00	3.00	5.00
Total	45.68	41.40	37.80	29.00	29.50
	FY2014 Actual	FY2015 Actual	FY2016 Actual	FY2017 Budgeted	FY2018 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 2,928,533	\$ 2,738,795	\$ 2,511,505	\$ 2,403,928	\$ 2,163,697
Contracted Services (6200)	158,894	198,216	187,070	125,748	128,172
Supplies & Materials (6300)	47,325	50,090	55,134	16,421	19,253
Other Expenses (6400)	14,871	14,275	13,567	1,000	1,500
Total	\$ 3,149,623	\$ 3,001,376	\$ 2,767,276	\$ 2,547,097	\$ 2,312,622
Per Student Cost	\$ 6,417	\$ 7,287	\$ 7,625	\$ 7,813	\$ 7,658
	FY2012 STAAR	FY2013 STAAR	FY2014 STAAR	FY2015* STAAR	FY2016* STAAR
Assessment Results-Percent Met Standard					
Reading	62%	60%	61%	65%	65%
Mathematics*	59%	64%	60%	n/a	78%
Writing	46%	55%	68%	55%	58%
Social Studies	n/a	n/a	n/a	n/a	n/a
Science	49%	41%	57%	52%	73%
<p>*New statewide K-8 math curriculum implemented FY2015. Grades 3-8 STAAR math assessment results not included in campus and district TAPR reports, nor included in state accountability ratings. FY15 middle school math results reflect Algebra I only. Student performance standards increased in 2016.</p>					

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

	FY2014 Actual	FY2015 Actual	FY2016 Actual	FY2017 Budgeted	FY2018 Budgeted
Enrollment	446	412	458	487	502
Student/Teacher Ratio	14.18	13.04	13.75	14.61	13.63
Staff FTEs					
Professional:					
Campus Administration	1.39	1.50	1.50	2.00	2.00
Other Professionals	0.56	0.00	0.00	0.00	0.00
Teachers	31.45	31.60	33.30	33.34	36.84
Support:					
Professional Support Staff	2.38	2.80	2.50	2.00	2.00
Educational Aides	6.00	7.00	8.00	3.00	5.00
Total	41.77	42.90	45.30	40.34	45.84
	FY2014 Actual	FY2015 Actual	FY2016 Actual	FY2017 Budgeted	FY2018 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 2,787,109	\$ 2,867,126	\$ 3,059,366	\$ 2,704,529	\$ 3,067,984
Contracted Services (6200)	124,395	122,987	155,546	81,341	81,301
Supplies & Materials (6300)	52,363	63,392	64,815	28,380	36,460
Other Expenses (6400)	10,893	14,281	13,098	8,300	5,947
Total	\$ 2,974,760	\$ 3,067,786	\$ 3,292,825	\$ 2,822,550	\$ 3,191,692
Per Student Cost	\$ 6,672	\$ 7,449	\$ 7,192	\$ 5,796	\$ 6,358
	FY2012 STAAR	FY2013 STAAR	FY2014 STAAR	FY2015* STAAR	FY2016* STAAR
Assessment Results-Percent Met Standard					
Reading	82%	81%	81%	82%	78%
Mathematics*	74%	73%	72%	n/a	76%
Writing	73%	62%	71%	63%	78%
Social Studies	n/a	n/a	n/a	n/a	n/a
Science	72%	81%	66%	77%	65%
<p>*New statewide K-8 math curriculum implemented FY2015. Grades 3-8 STAAR math assessment results not included in campus and district TAPR reports, nor included in state accountability ratings. FY15 middle school math results reflect Algebra I only. Student performance standards increased in 2016.</p>					

Mathews Elementary School

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



General Fund

	FY2014 Actual	FY2015 Actual	FY2016 Actual	FY2017 Budgeted	FY2018 Budgeted
Enrollment	401	409	425	430	458
Student/Teacher Ratio	14.93	14.71	15.98	15.45	14.85
Staff FTEs					
Professional:					
Campus Administration	1.50	2.00	1.00	1.50	1.50
Other Professionals	0.75	0.00	0.00	0.00	0.00
Teachers	26.85	27.80	26.60	27.84	30.84
Support:					
Professional Support Staff	2.28	3.10	4.20	2.00	2.00
Educational Aides	3.00	3.00	3.00	1.00	1.00
Total	34.38	35.90	34.80	32.34	35.34
	FY2014 Actual	FY2015 Actual	FY2016 Actual	FY2017 Budgeted	FY2018 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 2,305,969	\$ 2,352,685	\$ 2,455,210	\$ 2,224,192	\$ 2,343,106
Contracted Services (6200)	102,706	124,764	94,626	76,433	76,173
Supplies & Materials (6300)	48,289	53,778	54,347	30,444	29,367
Other Expenses (6400)	7,425	7,308	7,217	1,200	1,200
Total	\$ 2,464,389	\$ 2,538,535	\$ 2,611,400	\$ 2,332,269	\$ 2,449,846
Per Student Cost	\$ 6,148	\$ 6,209	\$ 6,146	\$ 5,424	\$ 5,349
	FY2012 STAAR	FY2013 STAAR	FY2014 STAAR	FY2015* STAAR	FY2016* STAAR
Assessment Results-Percent Met Standard					
Reading	93%	94%	93%	97%	89%
Mathematics*	93%	89%	92%	n/a	84%
Writing	95%	86%	88%	92%	98%
Social Studies	n/a	n/a	n/a	n/a	n/a
Science	95%	81%	91%	88%	75%
<p>*New statewide K-8 math curriculum implemented FY2015. Grades 3-8 STAAR math assessment results not included in campus and district TAPR reports, nor included in state accountability ratings. FY15 middle school math results reflect Algebra I only. Student performance standards increased in 2016.</p>					

McBee Elementary School

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



General Fund

	FY2014 Actual	FY2015 Actual	FY2016 Actual	FY2017 Budgeted	FY2018 Budgeted
Enrollment	565	527	490	444	413
Student/Teacher Ratio	14.85	13.98	13.92	14.56	13.32
Staff FTEs					
Professional:					
Campus Administration	2.00	1.00	2.00	1.50	1.50
Other Professionals	2.57	0.00	0.00	0.00	0.00
Teachers	38.05	37.70	35.20	30.50	31.00
Support:					
Professional Support Staff	2.71	6.10	5.20	2.00	2.00
Educational Aides	5.00	5.00	4.00	3.00	6.00
Total	50.33	49.80	46.40	37.00	40.50
	FY2014 Actual	FY2015 Actual	FY2016 Actual	FY2017 Budgeted	FY2018 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 3,322,971	\$ 3,333,140	\$ 3,124,103	\$ 3,117,612	\$ 2,984,609
Contracted Services (6200)	171,207	176,456	172,445	136,803	136,803
Supplies & Materials (6300)	68,397	84,314	55,601	12,111	16,666
Other Expenses (6400)	14,277	15,925	13,910	5,000	2,700
Total	\$ 3,576,852	\$ 3,609,835	\$ 3,366,059	\$ 3,271,526	\$ 3,140,778
Per Student Cost	\$ 6,333	\$ 6,852	\$ 6,871	\$ 7,368	\$ 7,605
	FY2012 STAAR	FY2013 STAAR	FY2014 STAAR	FY2015* STAAR	FY2016* STAAR
Assessment Results-Percent Met Standard					
Reading	64%	74%	78%	81%	79%
Mathematics*	68%	85%	86%	n/a	88%
Writing	69%	53%	70%	71%	77%
Social Studies	n/a	n/a	n/a	n/a	n/a
Science	52%	78%	70%	70%	81%
<p><i>*New statewide K-8 math curriculum implemented FY2015. Grades 3-8 STAAR math assessment results not included in campus and district TAPR reports, nor included in state accountability ratings. FY15 middle school math results reflect Algebra I only. Student performance standards increased in 2016.</i></p>					

Menchaca Elementary School

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



General Fund

	FY2014 Actual	FY2015 Actual	FY2016 Actual	FY2017 Budgeted	FY2018 Budgeted
Enrollment	722	712	717	729	759
Student/Teacher Ratio	15.04	14.99	15.16	15.03	15.03
Staff FTEs					
Professional:					
Campus Administration	2.00	2.00	2.00	2.00	2.00
Other Professionals	0.00	0.00	0.00	0.00	0.00
Teachers	48.00	47.50	47.30	48.50	50.50
Support:					
Professional Support Staff	3.00	4.70	3.00	2.00	2.00
Educational Aides	8.00	9.40	7.00	6.00	9.00
Total	61.00	63.60	59.30	58.50	63.50
	FY2014 Actual	FY2015 Actual	FY2016 Actual	FY2017 Budgeted	FY2018 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 4,043,574	\$ 4,131,274	\$ 4,182,756	\$ 3,652,219	\$ 3,878,068
Contracted Services (6200)	218,931	251,982	258,783	155,469	156,469
Supplies & Materials (6300)	90,268	93,893	88,116	45,018	47,483
Other Expenses (6400)	15,643	19,710	16,436	6,900	6,900
Total	\$ 4,368,416	\$ 4,496,859	\$ 4,546,091	\$ 3,859,606	\$ 4,088,920
Per Student Cost	\$ 6,053	\$ 6,318	\$ 6,342	\$ 5,294	\$ 5,387
	FY2012 STAAR	FY2013 STAAR	FY2014 STAAR	FY2015*	FY2016*
Assessment Results-Percent Met Standard					
Reading	86%	88%	88%	89%	82%
Mathematics*	77%	83%	81%	n/a	81%
Writing	66%	91%	79%	79%	73%
Social Studies	n/a	n/a	n/a	n/a	n/a
Science	74%	72%	82%	77%	74%
<p><i>*New statewide K-8 math curriculum implemented FY2015. Grades 3-8 STAAR math assessment results not included in campus and district TAPR reports, nor included in state accountability ratings. FY15 middle school math results reflect Algebra I only. Student performance standards increased in 2016.</i></p>					

Metz Elementary School

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



General Fund

	FY2014 Actual	FY2015 Actual	FY2016 Actual	FY2017 Budgeted	FY2018 Budgeted
Enrollment	415	358	305	266	311
Student/Teacher Ratio	11.85	12.34	11.87	12.09	14.14
Staff FTEs					
Professional:					
Campus Administration	1.50	2.00	2.00	1.50	1.50
Other Professionals	2.50	0.00	0.00	0.00	0.00
Teachers	35.01	29.00	25.70	22.00	22.00
Support:					
Professional Support Staff	2.50	4.40	3.60	2.00	2.00
Educational Aides	5.00	4.00	2.00	3.00	4.00
Total	46.50	39.40	33.30	28.50	29.50
	FY2014 Actual	FY2015 Actual	FY2016 Actual	FY2017 Budgeted	FY2018 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 3,149,919	\$ 2,895,984	\$ 2,519,220	\$ 2,395,573	\$ 2,230,411
Contracted Services (6200)	158,725	174,287	145,659	150,757	151,083
Supplies & Materials (6300)	63,084	63,930	42,699	12,675	14,060
Other Expenses (6400)	16,598	13,210	16,155	3,000	3,800
Total	\$ 3,388,326	\$ 3,147,411	\$ 2,723,733	\$ 2,562,005	\$ 2,399,354
Per Student Cost	\$ 8,168	\$ 8,795	\$ 8,932	\$ 9,632	\$ 7,715
	FY2012 STAAR	FY2013 STAAR	FY2014 STAAR	FY2015* STAAR	FY2016* STAAR
Assessment Results-Percent Met Standard					
Reading	78%	77%	69%	78%	65%
Mathematics*	79%	80%	76%	n/a	74%
Writing	69%	71%	67%	51%	56%
Social Studies	n/a	n/a	n/a	n/a	n/a
Science	75%	62%	56%	41%	65%
<p><i>*New statewide K-8 math curriculum implemented FY2015. Grades 3-8 STAAR math assessment results not included in campus and district TAPR reports, nor included in state accountability ratings. FY15 middle school math results reflect Algebra I only. Student performance standards increased in 2016.</i></p>					

Mills Elementary School

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



General Fund

	FY2014 Actual	FY2015 Actual	FY2016 Actual	FY2017 Budgeted	FY2018 Budgeted
Enrollment	826	800	810	819	849
Student/Teacher Ratio	15.40	15.84	15.00	16.22	16.02
Staff FTEs					
Professional:					
Campus Administration	2.00	2.50	2.00	2.50	2.50
Other Professionals	0.29	0.00	0.00	0.00	0.00
Teachers	53.65	50.50	54.00	50.50	53.00
Support:					
Professional Support Staff	2.43	1.60	2.40	2.50	2.50
Educational Aides	8.50	7.50	7.50	5.00	7.00
Total	66.87	62.10	65.90	60.50	65.00
	FY2014 Actual	FY2015 Actual	FY2016 Actual	FY2017 Budgeted	FY2018 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 4,510,612	\$ 4,416,414	\$ 4,673,459	\$ 4,121,424	\$ 4,284,721
Contracted Services (6200)	199,025	167,799	190,653	127,610	131,110
Supplies & Materials (6300)	115,393	107,150	104,244	51,862	57,519
Other Expenses (6400)	17,528	16,893	17,814	4,500	7,597
Total	\$ 4,842,558	\$ 4,708,256	\$ 4,986,170	\$ 4,305,396	\$ 4,480,947
Per Student Cost	\$ 5,865	\$ 5,888	\$ 6,158	\$ 5,257	\$ 5,278
	FY2012 STAAR	FY2013 STAAR	FY2014 STAAR	FY2015* STAAR	FY2016* STAAR
Assessment Results-Percent Met Standard					
Reading	98%	99%	97%	96%	94%
Mathematics*	92%	94%	93%	n/a	94%
Writing	94%	94%	96%	89%	92%
Social Studies	n/a	n/a	n/a	n/a	n/a
Science	88%	90%	95%	90%	86%
<p>*New statewide K-8 math curriculum implemented FY2015. Grades 3-8 STAAR math assessment results not included in campus and district TAPR reports, nor included in state accountability ratings. FY15 middle school math results reflect Algebra I only. Student performance standards increased in 2016.</p>					

Norman Elementary School

4001 Tannehill Lane ■ Austin, Texas 78721 ■ Diana Vallejo, Interim Principal



General Fund

	FY2014 Actual	FY2015 Actual	FY2016 Actual	FY2017 Budgeted	FY2018 Budgeted
Enrollment	280	299	319	327	239
Student/Teacher Ratio	11.62	12.94	13.87	12.34	11.95
Staff FTEs					
Professional:					
Campus Administration	2.00	2.00	2.00	1.50	1.50
Other Professionals	1.00	0.00	0.00	0.00	0.00
Teachers	24.10	23.10	23.00	26.50	20.00
Support:					
Professional Support Staff	1.35	3.00	2.10	2.00	2.00
Educational Aides	6.00	5.00	6.00	4.00	3.00
Total	34.45	33.10	33.10	34.00	26.50
	FY2014 Actual	FY2015 Actual	FY2016 Actual	FY2017 Budgeted	FY2018 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 2,404,625	\$ 2,470,132	\$ 2,302,617	\$ 2,022,830	\$ 2,262,470
Contracted Services (6200)	166,789	130,935	120,190	108,045	107,045
Supplies & Materials (6300)	45,388	45,729	34,293	12,934	13,780
Other Expenses (6400)	12,575	16,378	8,596	3,440	4,000
Total	\$ 2,629,377	\$ 2,663,174	\$ 2,465,696	\$ 2,147,249	\$ 2,387,295
Per Student Cost	\$ 9,395	\$ 8,910	\$ 7,731	\$ 6,567	\$ 9,989
	FY2012 STAAR	FY2013 STAAR	FY2014 STAAR	FY2015* STAAR	FY2016* STAAR
Assessment Results-Percent Met Standard					
Reading	70%	62%	70%	72%	44%
Mathematics*	72%	61%	63%	n/a	48%
Writing	55%	58%	54%	55%	20%
Social Studies	n/a	n/a	n/a	n/a	n/a
Science	80%	74%	68%	73%	81%
<p><i>*New statewide K-8 math curriculum implemented FY2015. Grades 3-8 STAAR math assessment results not included in campus and district TAPR reports, nor included in state accountability ratings. FY15 middle school math results reflect Algebra I only. Student performance standards increased in 2016.</i></p>					

Oak Hill Elementary School

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



General Fund

	FY2014 Actual	FY2015 Actual	FY2016 Actual	FY2017 Budgeted	FY2018 Budgeted
Enrollment	773	799	836	850	817
Student/Teacher Ratio	16.02	15.73	15.45	15.60	15.42
Staff FTEs					
Professional:					
Campus Administration	2.00	2.00	2.50	3.00	2.50
Other Professionals	0.00	0.00	0.00	0.00	0.00
Teachers	48.26	50.80	54.10	54.50	53.00
Support:					
Professional Support Staff	3.33	3.40	3.70	2.50	2.75
Educational Aides	6.00	4.90	6.00	5.00	5.50
Total	59.59	61.10	66.30	65.00	63.75
	FY2014 Actual	FY2015 Actual	FY2016 Actual	FY2017 Budgeted	FY2018 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 4,016,139	\$ 4,188,387	\$ 4,553,845	\$ 3,884,868	\$ 4,315,545
Contracted Services (6200)	229,388	225,469	223,542	172,197	170,647
Supplies & Materials (6300)	86,009	102,947	106,530	38,833	26,309
Other Expenses (6400)	11,869	13,764	12,988	-	-
Total	\$ 4,343,405	\$ 4,530,567	\$ 4,896,905	\$ 4,095,898	\$ 4,512,501
Per Student Cost	\$ 5,621	\$ 5,673	\$ 5,859	\$ 4,819	\$ 5,523
	FY2012 STAAR	FY2013 STAAR	FY2014 STAAR	FY2015* STAAR	FY2016* STAAR
Assessment Results-Percent Met Standard					
Reading	91%	95%	93%	89%	80%
Mathematics*	86%	92%	90%	n/a	83%
Writing	93%	82%	92%	90%	77%
Social Studies	n/a	n/a	n/a	n/a	n/a
Science	95%	91%	88%	87%	76%
<p>*New statewide K-8 math curriculum implemented FY2015. Grades 3-8 STAAR math assessment results not included in campus and district TAPR reports, nor included in state accountability ratings. FY15 middle school math results reflect Algebra I only. Student performance standards increased in 2016.</p>					

Oak Springs Elementary School

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



General Fund

	FY2014 Actual	FY2015 Actual	FY2016 Actual	FY2017 Budgeted	FY2018 Budgeted
Enrollment	295	306	333	343	328
Student/Teacher Ratio	11.71	12.00	13.48	13.45	13.12
Staff FTEs					
Professional:					
Campus Administration	1.50	2.00	2.00	1.50	1.50
Other Professionals	0.89	0.00	0.00	0.00	0.00
Teachers	25.20	25.50	24.70	25.50	25.00
Support:					
Professional Support Staff	2.53	3.00	3.40	2.00	2.00
Educational Aides	3.00	2.00	4.00	2.00	3.00
Total	33.11	32.50	34.10	31.00	31.50
	FY2014 Actual	FY2015 Actual	FY2016 Actual	FY2017 Budgeted	FY2018 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 2,092,532	\$ 2,120,671	\$ 2,242,802	\$ 2,005,596	\$ 2,119,432
Contracted Services (6200)	120,746	125,115	138,321	79,404	80,204
Supplies & Materials (6300)	45,412	48,495	63,133	23,936	23,840
Other Expenses (6400)	9,068	8,551	9,558	1,500	2,500
Total	\$ 2,267,758	\$ 2,302,832	\$ 2,453,814	\$ 2,110,436	\$ 2,225,976
Per Student Cost	\$ 7,691	\$ 7,528	\$ 7,371	\$ 6,153	\$ 6,787
	FY2012 STAAR	FY2013 STAAR	FY2014 STAAR	FY2015* STAAR	FY2016* STAAR
Assessment Results-Percent Met Standard					
Reading	77%	74%	72%	71%	67%
Mathematics*	79%	76%	85%	n/a	72%
Writing	39%	65%	67%	31%	35%
Social Studies	n/a	n/a	n/a	n/a	n/a
Science	92%	95%	83%	41%	68%
<p>*New statewide K-8 math curriculum implemented FY2015. Grades 3-8 STAAR math assessment results not included in campus and district TAPR reports, nor included in state accountability ratings. FY15 middle school math results reflect Algebra I only. Student performance standards increased in 2016.</p>					

Odom Elementary School

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



General Fund

	FY2014 Actual	FY2015 Actual	FY2016 Actual	FY2017 Budgeted	FY2018 Budgeted
Enrollment	542	544	539	523	489
Student/Teacher Ratio	14.04	14.13	15.71	16.09	15.28
Staff FTEs					
Professional:					
Campus Administration	2.00	2.00	2.00	2.00	2.00
Other Professionals	0.83	0.00	0.00	0.00	0.00
Teachers	38.60	38.50	34.30	32.50	32.00
Support:					
Professional Support Staff	2.56	3.60	4.20	2.00	2.00
Educational Aides	6.00	3.20	3.00	2.00	5.00
Total	49.98	47.30	43.50	38.50	41.00
	FY2014 Actual	FY2015 Actual	FY2016 Actual	FY2017 Budgeted	FY2018 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 3,421,544	\$ 3,249,706	\$ 3,085,380	\$ 2,833,216	\$ 2,914,716
Contracted Services (6200)	307,850	191,798	170,124	114,639	101,839
Supplies & Materials (6300)	59,575	64,959	53,830	21,763	32,303
Other Expenses (6400)	13,138	12,307	10,693	1,500	1,500
Total	\$ 3,802,107	\$ 3,518,770	\$ 3,320,027	\$ 2,971,118	\$ 3,050,358
Per Student Cost	\$ 7,018	\$ 6,483	\$ 6,161	\$ 5,681	\$ 6,238
	FY2012 STAAR	FY2013 STAAR	FY2014 STAAR	FY2015* STAAR	FY2016* STAAR
Assessment Results-Percent Met Standard					
Reading	69%	76%	76%	75%	73%
Mathematics*	62%	78%	78%	n/a	74%
Writing	54%	53%	66%	63%	70%
Social Studies	n/a	n/a	n/a	n/a	n/a
Science	46%	69%	82%	76%	65%
<p><i>*New statewide K-8 math curriculum implemented FY2015. Grades 3-8 STAAR math assessment results not included in campus and district TAPR reports, nor included in state accountability ratings. FY15 middle school math results reflect Algebra I only. Student performance standards increased in 2016.</i></p>					

Ortega Elementary School

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



General Fund

	FY2014 Actual	FY2015 Actual	FY2016 Actual	FY2017 Budgeted	FY2018 Budgeted
Enrollment	350	325	316	302	289
Student/Teacher Ratio	13.38	12.95	12.39	12.33	12.04
Staff FTEs					
Professional:					
Campus Administration	1.50	2.00	2.00	1.50	1.50
Other Professionals	2.10	0.00	0.00	0.00	0.00
Teachers	26.15	25.10	25.50	24.50	24.00
Support:					
Professional Support Staff	2.84	5.10	4.00	2.00	2.00
Educational Aides	3.00	2.00	2.00	2.00	3.00
Total	35.59	34.20	33.50	30.00	30.50
	FY2014 Actual	FY2015 Actual	FY2016 Actual	FY2017 Budgeted	FY2018 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 2,405,126	\$ 2,723,366	\$ 2,479,811	\$ 2,165,632	\$ 2,264,305
Contracted Services (6200)	281,774	135,927	139,078	91,777	89,642
Supplies & Materials (6300)	46,111	39,904	48,185	10,526	15,585
Other Expenses (6400)	16,562	10,922	14,303	1,400	4,200
Total	\$ 2,749,573	\$ 2,910,119	\$ 2,681,377	\$ 2,269,335	\$ 2,373,732
Per Student Cost	\$ 7,858	\$ 8,957	\$ 8,488	\$ 7,514	\$ 8,214
	FY2012 STAAR	FY2013 STAAR	FY2014 STAAR	FY2015* STAAR	FY2016* STAAR
Assessment Results-Percent Met Standard					
Reading	87%	92%	88%	90%	84%
Mathematics*	89%	92%	88%	n/a	94%
Writing	84%	89%	88%	74%	79%
Social Studies	n/a	n/a	n/a	n/a	n/a
Science	71%	89%	78%	95%	79%
<p>*New statewide K-8 math curriculum implemented FY2015. Grades 3-8 STAAR math assessment results not included in campus and district TAPR reports, nor included in state accountability ratings. FY15 middle school math results reflect Algebra I only. Student performance standards increased in 2016.</p>					

Overton Elementary School

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



General Fund

	FY2014 Actual	FY2015 Actual	FY2016 Actual	FY2017 Budgeted	FY2018 Budgeted
Enrollment	693	650	716	726	636
Student/Teacher Ratio	15.20	14.13	15.88	16.13	14.96
Staff FTEs					
Professional:					
Campus Administration	2.00	1.00	2.00	2.00	2.00
Other Professionals	3.09	0.00	0.00	0.00	0.00
Teachers	45.59	46.00	45.10	45.00	42.50
Support:					
Professional Support Staff	1.90	5.50	6.80	2.00	2.00
Educational Aides	8.00	5.90	8.00	4.00	8.00
Total	60.59	58.40	61.90	53.00	54.50
	FY2014 Actual	FY2015 Actual	FY2016 Actual	FY2017 Budgeted	FY2018 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 3,989,247	\$ 4,312,807	\$ 4,094,046	\$ 3,675,374	\$ 4,001,080
Contracted Services (6200)	160,947	211,508	301,901	121,382	118,382
Supplies & Materials (6300)	77,871	92,390	90,189	37,914	43,464
Other Expenses (6400)	25,830	31,149	22,568	20,500	19,500
Total	\$ 4,253,895	\$ 4,647,854	\$ 4,508,704	\$ 3,855,170	\$ 4,182,426
Per Student Cost	\$ 6,141	\$ 7,153	\$ 6,299	\$ 5,310	\$ 6,576
	FY2012 STAAR	FY2013 STAAR	FY2014 STAAR	FY2015* STAAR	FY2016* STAAR
Assessment Results-Percent Met Standard					
Reading	69%	66%	70%	77%	70%
Mathematics*	75%	70%	78%	n/a	71%
Writing	72%	52%	70%	76%	68%
Social Studies	n/a	n/a	n/a	n/a	n/a
Science	76%	62%	67%	53%	74%
<p>*New statewide K-8 math curriculum implemented FY2015. Grades 3-8 STAAR math assessment results not included in campus and district TAPR reports, nor included in state accountability ratings. FY15 middle school math results reflect Algebra I only. Student performance standards increased in 2016.</p>					

Padron Elementary School

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



General Fund

	FY2014 Actual	FY2015 Actual	FY2016 Actual	FY2017 Budgeted	FY2018 Budgeted
Enrollment	n/a	691	770	808	791
Student/Teacher Ratio	n/a	15.05	16.67	16.66	15.66
Staff FTEs					
Professional:					
Campus Administration	n/a	2.00	2.00	2.50	2.50
Other Professionals	n/a	0.00	0.00	0.00	0.00
Teachers	n/a	45.90	46.20	48.50	50.50
Support:					
Professional Support Staff	n/a	5.80	5.60	2.50	2.50
Educational Aides	n/a	3.00	2.00	3.00	6.00
Total	0.00	56.70	55.80	56.50	61.50
	FY2014 Actual	FY2015 Actual	FY2016 Actual	FY2017 Budgeted	FY2018 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 270,864	\$ 3,730,920	\$ 4,079,336	\$ 3,514,543	\$ 4,190,217
Contracted Services (6200)	32,714	199,331	241,669	155,402	176,902
Supplies & Materials (6300)	66,854	309,337	100,769	46,377	44,273
Other Expenses (6400)	666	16,520	18,665	10,000	4,000
Total	\$ 371,098	\$ 4,256,108	\$ 4,440,439	\$ 3,726,322	\$ 4,415,392
Per Student Cost	n/a	n/a	\$ 5,768	\$ 4,612	\$ 5,582
	FY2012 STAAR	FY2013 STAAR	FY2014 STAAR	FY2015* STAAR	FY2016* STAAR
Assessment Results-Percent Met Standard					
Reading	n/a	n/a	n/a	72%	65%
Mathematics*	n/a	n/a	n/a	n/a	82%
Writing	n/a	n/a	n/a	80%	58%
Social Studies	n/a	n/a	n/a	n/a	n/a
Science	n/a	n/a	n/a	65%	81%
<p><i>*New statewide K-8 math curriculum implemented FY2015. Grades 3-8 STAAR math assessment results not included in campus and district TAPR reports, nor included in state accountability ratings. FY15 middle school math results reflect Algebra I only. Student performance standards increased in 2016.</i></p>					

Palm Elementary School

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



General Fund

	FY2014 Actual	FY2015 Actual	FY2016 Actual	FY2017 Budgeted	FY2018 Budgeted
Enrollment	531	516	481	449	438
Student/Teacher Ratio	13.75	13.72	14.98	14.97	14.13
Staff FTEs					
Professional:					
Campus Administration	2.00	2.00	2.00	1.50	1.50
Other Professionals	1.35	0.00	0.00	0.00	0.00
Teachers	38.63	37.60	32.10	30.00	31.00
Support:					
Professional Support Staff	2.81	3.10	2.60	2.00	2.00
Educational Aides	5.00	5.00	6.00	3.00	7.00
Total	49.78	47.70	42.70	36.50	41.50
	FY2014 Actual	FY2015 Actual	FY2016 Actual	FY2017 Budgeted	FY2018 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 3,544,416	\$ 3,528,379	\$ 3,326,496	\$ 2,946,437	\$ 2,769,424
Contracted Services (6200)	195,924	241,456	464,075	122,671	125,065
Supplies & Materials (6300)	85,451	80,776	125,000	16,661	14,370
Other Expenses (6400)	13,722	13,457	13,524	-	1,500
Total	\$ 3,839,513	\$ 3,864,068	\$ 3,929,095	\$ 3,085,769	\$ 2,910,359
Per Student Cost	\$ 7,234	\$ 7,491	\$ 8,171	\$ 6,873	\$ 6,645
	FY2012 STAAR	FY2013 STAAR	FY2014 STAAR	FY2015* STAAR	FY2016* STAAR
Assessment Results-Percent Met Standard					
Reading	75%	76%	70%	78%	75%
Mathematics*	78%	70%	76%	n/a	81%
Writing	63%	72%	58%	58%	63%
Social Studies	n/a	n/a	n/a	n/a	n/a
Science	49%	63%	78%	68%	60%
<p><i>*New statewide K-8 math curriculum implemented FY2015. Grades 3-8 STAAR math assessment results not included in campus and district TAPR reports, nor included in state accountability ratings. FY15 middle school math results reflect Algebra I only. Student performance standards increased in 2016.</i></p>					

Patton Elementary School

6001 Westbrook ■ Austin, Texas 78749 ■ Amanda Brantley, Principal



General Fund

	FY2014 Actual	FY2015 Actual	FY2016 Actual	FY2017 Budgeted	FY2018 Budgeted
Enrollment	965	941	972	960	981
Student/Teacher Ratio	16.34	16.71	16.59	16.70	16.08
Staff FTEs					
Professional:					
Campus Administration	2.00	2.00	2.00	2.50	3.00
Other Professionals	1.00	0.00	0.00	0.00	0.00
Teachers	59.06	56.30	58.60	57.50	61.00
Support:					
Professional Support Staff	2.61	2.60	3.50	2.50	3.00
Educational Aides	4.00	6.00	7.00	5.00	7.00
Total	68.67	66.90	71.10	67.50	74.00
	FY2014 Actual	FY2015 Actual	FY2016 Actual	FY2017 Budgeted	FY2018 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 4,804,115	\$ 4,668,215	\$ 5,000,670	\$ 4,389,855	\$ 4,834,679
Contracted Services (6200)	242,088	216,941	263,180	172,551	175,001
Supplies & Materials (6300)	134,469	124,562	130,913	58,011	66,844
Other Expenses (6400)	22,536	16,369	14,862	1,950	1,950
Total	\$ 5,203,208	\$ 5,026,087	\$ 5,409,625	\$ 4,622,367	\$ 5,078,474
Per Student Cost	\$ 5,394	\$ 5,343	\$ 5,567	\$ 4,815	\$ 5,177
	FY2012 STAAR	FY2013 STAAR	FY2014 STAAR	FY2015* STAAR	FY2016* STAAR
Assessment Results-Percent Met Standard					
Reading	86%	90%	90%	89%	93%
Mathematics*	86%	88%	89%	n/a	94%
Writing	86%	82%	81%	85%	92%
Social Studies	n/a	n/a	n/a	n/a	n/a
Science	89%	85%	87%	83%	89%
<p><i>*New statewide K-8 math curriculum implemented FY2015. Grades 3-8 STAAR math assessment results not included in campus and district TAPR reports, nor included in state accountability ratings. FY15 middle school math results reflect Algebra I only. Student performance standards increased in 2016.</i></p>					

Pease Elementary School

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



General Fund

	FY2014 Actual	FY2015 Actual	FY2016 Actual	FY2017 Budgeted	FY2018 Budgeted
Enrollment	261	256	267	262	241
Student/Teacher Ratio	13.90	13.40	14.13	14.29	12.40
Staff FTEs					
Professional:					
Campus Administration	1.00	1.00	1.00	1.50	1.00
Other Professionals	0.00	0.00	0.00	0.00	0.00
Teachers	18.78	19.10	18.90	18.34	19.44
Support:					
Professional Support Staff	2.17	1.70	1.70	2.00	2.00
Educational Aides	2.00	1.00	1.00	1.00	1.00
Total	23.95	22.80	22.60	22.84	23.44
	FY2014 Actual	FY2015 Actual	FY2016 Actual	FY2017 Budgeted	FY2018 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 1,698,582	\$ 1,695,083	\$ 1,723,221	\$ 1,488,271	\$ 1,554,766
Contracted Services (6200)	105,960	111,106	113,412	71,035	71,019
Supplies & Materials (6300)	38,640	40,735	45,442	21,167	25,523
Other Expenses (6400)	5,440	5,114	5,573	-	-
Total	\$ 1,848,622	\$ 1,852,038	\$ 1,887,648	\$ 1,580,473	\$ 1,651,308
Per Student Cost	\$ 7,086	\$ 7,237	\$ 7,072	\$ 6,032	\$ 6,852
	FY2012 STAAR	FY2013 STAAR	FY2014 STAAR	FY2015* STAAR	FY2016* STAAR
Assessment Results-Percent Met Standard					
Reading	89%	93%	96%	95%	89%
Mathematics*	87%	84%	82%	n/a	82%
Writing	77%	92%	83%	80%	87%
Social Studies	n/a	n/a	n/a	n/a	n/a
Science	78%	81%	82%	69%	74%
*New statewide K-8 math curriculum implemented FY2015. Grades 3-8 STAAR math assessment results not included in campus and district TAPR reports, nor included in state accountability ratings. FY15 middle school math results reflect Algebra I only. Student performance standards increased in 2016.					

Pecan Springs Elementary School

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



General Fund

	FY2014 Actual	FY2015 Actual	FY2016 Actual	FY2017 Budgeted	FY2018 Budgeted
Enrollment	485	451	462	481	468
Student/Teacher Ratio	13.79	14.41	15.10	15.03	15.10
Staff FTEs					
Professional:					
Campus Administration	2.00	1.00	2.00	2.00	1.50
Other Professionals	0.00	0.00	0.00	0.00	0.00
Teachers	35.16	31.30	30.60	32.00	31.00
Support:					
Professional Support Staff	2.56	2.60	3.70	2.00	2.00
Educational Aides	4.00	4.00	4.00	3.00	4.00
Total	43.72	38.90	40.30	39.00	38.50
	FY2014 Actual	FY2015 Actual	FY2016 Actual	FY2017 Budgeted	FY2018 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 2,939,470	\$ 3,115,152	\$ 2,884,325	\$ 2,559,001	\$ 2,822,253
Contracted Services (6200)	166,995	149,375	112,630	103,372	108,472
Supplies & Materials (6300)	51,693	68,344	65,217	43,699	23,234
Other Expenses (6400)	12,056	16,395	11,271	-	6,150
Total	\$ 3,170,214	\$ 3,349,266	\$ 3,073,443	\$ 2,706,072	\$ 2,960,109
Per Student Cost	\$ 6,539	\$ 7,429	\$ 6,654	\$ 5,626	\$ 6,325
	FY2012 STAAR	FY2013 STAAR	FY2014 STAAR	FY2015* STAAR	FY2016* STAAR
Assessment Results-Percent Met Standard					
Reading	61%	65%	69%	65%	61%
Mathematics*	67%	73%	68%	n/a	59%
Writing	47%	59%	66%	50%	50%
Social Studies	n/a	n/a	n/a	n/a	n/a
Science	68%	57%	74%	48%	58%
*New statewide K-8 math curriculum implemented FY2015. Grades 3-8 STAAR math assessment results not included in campus and district TAPR reports, nor included in state accountability ratings. FY15 middle school math results reflect Algebra I only. Student performance standards increased in 2016.					

Perez Elementary School

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



General Fund

	FY2014 Actual	FY2015 Actual	FY2016 Actual	FY2017 Budgeted	FY2018 Budgeted
Enrollment	869	803	751	732	653
Student/Teacher Ratio	15.85	15.35	14.06	15.57	13.60
Staff FTEs					
Professional:					
Campus Administration	2.50	3.00	3.00	2.50	2.25
Other Professionals	2.50	0.00	0.00	0.00	0.00
Teachers	54.83	52.30	53.40	47.00	48.00
Support:					
Professional Support Staff	2.64	5.10	4.60	2.00	2.00
Educational Aides	6.45	6.00	8.00	7.00	11.00
Total	68.93	66.40	69.00	58.50	63.25
	FY2014 Actual	FY2015 Actual	FY2016 Actual	FY2017 Budgeted	FY2018 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 4,551,843	\$ 4,499,831	\$ 4,494,055	\$ 4,106,396	\$ 4,495,649
Contracted Services (6200)	230,465	287,777	261,919	170,019	172,707
Supplies & Materials (6300)	144,082	104,329	82,084	24,712	36,212
Other Expenses (6400)	33,927	26,205	19,576	1,500	1,000
Total	\$ 4,960,317	\$ 4,918,142	\$ 4,857,634	\$ 4,302,627	\$ 4,705,568
Per Student Cost	\$ 5,710	\$ 6,127	\$ 6,470	\$ 5,878	\$ 7,206
	FY2012 STAAR	FY2013 STAAR	FY2014 STAAR	FY2015*	FY2016*
Assessment Results-Percent Met Standard					
Reading	68%	74%	67%	77%	71%
Mathematics*	60%	68%	68%	n/a	75%
Writing	67%	59%	58%	64%	74%
Social Studies	n/a	n/a	n/a	n/a	n/a
Science	46%	65%	74%	65%	71%
<p>*New statewide K-8 math curriculum implemented FY2015. Grades 3-8 STAAR math assessment results not included in campus and district TAPR reports, nor included in state accountability ratings. FY15 middle school math results reflect Algebra I only. Student performance standards increased in 2016.</p>					

Pickle Elementary School

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



General Fund

	FY2014 Actual	FY2015 Actual	FY2016 Actual	FY2017 Budgeted	FY2018 Budgeted
Enrollment	764	744	695	640	581
Student/Teacher Ratio	14.94	15.63	15.14	15.61	15.92
Staff FTEs					
Professional:					
Campus Administration	2.00	3.00	2.50	2.00	2.00
Other Professionals	2.33	0.00	0.00	0.00	0.00
Teachers	51.14	47.60	45.90	41.00	36.50
Support:					
Professional Support Staff	2.54	2.70	5.00	2.00	2.00
Educational Aides	7.00	4.00	5.00	3.00	4.00
Total	65.01	57.30	58.40	48.00	44.50
	FY2014 Actual	FY2015 Actual	FY2016 Actual	FY2017 Budgeted	FY2018 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 4,647,395	\$ 4,639,552	\$ 4,043,424	\$ 3,840,374	\$ 3,864,830
Contracted Services (6200)	281,110	258,865	282,184	183,801	179,751
Supplies & Materials (6300)	116,862	122,106	103,987	37,676	40,887
Other Expenses (6400)	25,061	23,683	26,074	8,320	11,217
Total	\$ 5,070,428	\$ 5,044,206	\$ 4,455,669	\$ 4,070,171	\$ 4,096,685
Per Student Cost	\$ 6,640	\$ 6,782	\$ 6,413	\$ 6,360	\$ 7,051
	FY2012 STAAR	FY2013 STAAR	FY2014 STAAR	FY2015* STAAR	FY2016* STAAR
Assessment Results-Percent Met Standard					
Reading	63%	74%	71%	68%	55%
Mathematics*	69%	70%	68%	n/a	51%
Writing	60%	64%	67%	54%	42%
Social Studies	n/a	n/a	n/a	n/a	n/a
Science	55%	48%	56%	56%	36%
<p><i>*New statewide K-8 math curriculum implemented FY2015. Grades 3-8 STAAR math assessment results not included in campus and district TAPR reports, nor included in state accountability ratings. FY15 middle school math results reflect Algebra I only. Student performance standards increased in 2016.</i></p>					

Pillow Elementary School

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



General Fund

	FY2014 Actual	FY2015 Actual	FY2016 Actual	FY2017 Budgeted	FY2018 Budgeted
Enrollment	571	582	518	489	497
Student/Teacher Ratio	13.71	14.37	12.98	13.40	13.25
Staff FTEs					
Professional:					
Campus Administration	2.00	2.00	2.00	2.00	2.00
Other Professionals	0.50	0.00	0.00	0.00	0.00
Teachers	41.64	40.50	39.90	36.50	37.50
Support:					
Professional Support Staff	2.51	4.00	2.90	2.00	2.00
Educational Aides	5.00	5.00	6.00	3.00	3.00
Total	51.64	51.50	50.80	43.50	44.50
	FY2014 Actual	FY2015 Actual	FY2016 Actual	FY2017 Budgeted	FY2018 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 3,776,941	\$ 3,688,561	\$ 3,689,960	\$ 3,328,403	\$ 3,254,030
Contracted Services (6200)	209,450	183,517	197,961	162,150	163,773
Supplies & Materials (6300)	75,702	82,112	68,751	24,765	30,772
Other Expenses (6400)	24,754	19,471	15,249	1,551	4,700
Total	\$ 4,086,847	\$ 3,973,661	\$ 3,971,921	\$ 3,516,869	\$ 3,453,275
Per Student Cost	\$ 7,160	\$ 6,830	\$ 7,670	\$ 7,192	\$ 6,948
	FY2012 STAAR	FY2013 STAAR	FY2014 STAAR	FY2015* STAAR	FY2016* STAAR
Assessment Results-Percent Met Standard					
Reading	77%	79%	80%	75%	77%
Mathematics*	68%	65%	73%	n/a	71%
Writing	63%	64%	72%	66%	64%
Social Studies	n/a	n/a	n/a	n/a	n/a
Science	78%	65%	64%	63%	80%
<p>*New statewide K-8 math curriculum implemented FY2015. Grades 3-8 STAAR math assessment results not included in campus and district TAPR reports, nor included in state accountability ratings. FY15 middle school math results reflect Algebra I only. Student performance standards increased in 2016.</p>					

Pleasant Hill Elementary School

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



General Fund

	FY2014 Actual	FY2015 Actual	FY2016 Actual	FY2017 Budgeted	FY2018 Budgeted
Enrollment	542	527	566	548	464
Student/Teacher Ratio	14.35	14.48	15.46	14.42	13.65
Staff FTEs					
Professional:					
Campus Administration	2.00	1.90	2.00	2.00	1.50
Other Professionals	0.68	0.00	0.00	0.00	0.00
Teachers	37.78	36.40	36.60	38.00	34.00
Support:					
Professional Support Staff	2.33	3.10	3.00	2.00	2.00
Educational Aides	6.94	6.90	8.80	5.00	6.00
Total	49.73	48.30	50.40	47.00	43.50
	FY2014 Actual	FY2015 Actual	FY2016 Actual	FY2017 Budgeted	FY2018 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 3,738,697	\$ 3,629,323	\$ 3,636,740	\$ 2,990,741	\$ 3,248,394
Contracted Services (6200)	188,969	244,896	232,014	158,829	155,829
Supplies & Materials (6300)	66,193	79,149	68,798	35,384	30,879
Other Expenses (6400)	11,749	21,076	16,542	600	3,000
Total	\$ 4,005,608	\$ 3,974,444	\$ 3,954,094	\$ 3,185,554	\$ 3,438,102
Per Student Cost	\$ 7,393	\$ 7,544	\$ 6,988	\$ 5,813	\$ 7,410
	FY2012 STAAR	FY2013 STAAR	FY2014 STAAR	FY2015* STAAR	FY2016* STAAR
Assessment Results-Percent Met Standard					
Reading	72%	84%	80%	84%	71%
Mathematics*	73%	86%	76%	n/a	69%
Writing	54%	76%	77%	77%	63%
Social Studies	n/a	n/a	n/a	n/a	n/a
Science	72%	70%	84%	71%	81%
<p>*New statewide K-8 math curriculum implemented FY2015. Grades 3-8 STAAR math assessment results not included in campus and district TAPR reports, nor included in state accountability ratings. FY15 middle school math results reflect Algebra I only. Student performance standards increased in 2016.</p>					

Read Pre-K Demonstration School

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



General Fund

	FY2014 Actual	FY2015 Actual	FY2016 Actual	FY2017 Budgeted	FY2018 Budgeted
Enrollment	459	312	302	315	313
Student/Teacher Ratio	14.34	12.48	12.08	15.00	14.90
Staff FTEs					
Professional:					
Campus Administration	2.00	2.00	2.00	2.00	2.00
Other Professionals	2.00	0.00	0.00	0.00	0.00
Teachers	32.00	25.00	25.00	21.00	21.00
Support:					
Professional Support Staff	2.62	4.20	3.60	3.00	3.00
Educational Aides	18.96	9.00	16.00	6.00	8.00
Total	57.58	40.20	46.60	32.00	34.00
	FY2014 Actual	FY2015 Actual	FY2016 Actual	FY2017 Budgeted	FY2018 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 2,592,599	\$ 2,193,627	\$ 2,108,564	\$ 2,353,201	\$ 2,254,797
Contracted Services (6200)	234,572	131,938	108,495	119,767	119,267
Supplies & Materials (6300)	84,033	70,480	59,426	21,172	25,585
Other Expenses (6400)	15,450	13,940	8,529	2,800	2,800
Total	\$ 2,926,654	\$ 2,409,985	\$ 2,285,014	\$ 2,496,940	\$ 2,402,449
Per Student Cost	\$ 6,380	\$ 7,727	\$ 7,568	\$ 7,927	\$ 7,676
	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
<p>*New statewide K-8 math curriculum implemented FY2015. Grades 3-8 STAAR math assessment results not included in campus and district TAPR reports, nor included in state accountability ratings. FY15 middle school math results reflect Algebra I only. Student performance standards increased in 2016.</p>					

Reilly Elementary School

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



General Fund

	FY2014 Actual	FY2015 Actual	FY2016 Actual	FY2017 Budgeted	FY2018 Budgeted
Enrollment	329	276	272	265	261
Student/Teacher Ratio	12.85	11.27	10.75	12.05	11.23
Staff FTEs					
Professional:					
Campus Administration	1.00	1.50	1.80	1.50	1.50
Other Professionals	0.50	0.00	0.00	0.00	0.00
Teachers	25.60	24.50	25.30	22.00	23.25
Support:					
Professional Support Staff	2.66	1.50	2.60	2.00	2.00
Educational Aides	4.00	5.30	9.00	3.00	4.00
Total	33.76	32.80	38.70	28.50	30.75
	FY2014 Actual	FY2015 Actual	FY2016 Actual	FY2017 Budgeted	FY2018 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 2,429,606	\$ 2,126,274	\$ 2,194,655	\$ 1,953,064	\$ 2,078,855
Contracted Services (6200)	152,395	118,226	118,325	56,445	56,745
Supplies & Materials (6300)	57,560	52,034	52,497	14,282	12,119
Other Expenses (6400)	14,604	11,359	10,988	2,650	1,000
Total	\$ 2,654,165	\$ 2,307,893	\$ 2,376,465	\$ 2,026,441	\$ 2,148,719
Per Student Cost	\$ 8,072	\$ 8,365	\$ 8,740	\$ 7,647	\$ 8,233
	FY2012 STAAR	FY2013 STAAR	FY2014 STAAR	FY2015* STAAR	FY2016* STAAR
Assessment Results-Percent Met Standard					
Reading	67%	88%	84%	87%	60%
Mathematics*	83%	86%	90%	n/a	61%
Writing	66%	79%	81%	78%	54%
Social Studies	n/a	n/a	n/a	n/a	n/a
Science	81%	78%	79%	73%	74%
<p>*New statewide K-8 math curriculum implemented FY2015. Grades 3-8 STAAR math assessment results not included in campus and district TAPR reports, nor included in state accountability ratings. FY15 middle school math results reflect Algebra I only. Student performance standards increased in 2016.</p>					

Ridgetop Elementary School

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



General Fund

	FY2014 Actual	FY2015 Actual	FY2016 Actual	FY2017 Budgeted	FY2018 Budgeted
Enrollment	285	302	292	287	347
Student/Teacher Ratio	12.72	12.80	12.32	11.96	13.09
Staff FTEs					
Professional:					
Campus Administration	1.75	1.80	1.80	1.75	1.75
Other Professionals	0.00	0.00	0.00	0.00	0.00
Teachers	22.40	23.60	23.70	24.00	26.50
Support:					
Professional Support Staff	2.87	3.60	2.40	2.00	2.00
Educational Aides	4.00	4.00	4.00	3.00	3.00
Total	31.02	33.00	31.90	30.75	33.25
	FY2014 Actual	FY2015 Actual	FY2016 Actual	FY2017 Budgeted	FY2018 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 2,296,903	\$ 2,279,232	\$ 2,388,603	\$ 2,126,020	\$ 2,306,455
Contracted Services (6200)	98,744	83,220	135,129	59,714	60,984
Supplies & Materials (6300)	48,079	39,865	64,891	7,347	13,774
Other Expenses (6400)	8,367	6,343	6,891	-	-
Total	\$ 2,452,093	\$ 2,408,660	\$ 2,595,514	\$ 2,193,081	\$ 2,381,213
Per Student Cost	\$ 8,607	\$ 7,979	\$ 8,891	\$ 7,641	\$ 6,862
	FY2012 STAAR	FY2013 STAAR	FY2014 STAAR	FY2015* STAAR	FY2016* STAAR
Assessment Results-Percent Met Standard					
Reading	85%	86%	81%	85%	82%
Mathematics*	63%	75%	71%	n/a	73%
Writing	69%	72%	63%	71%	69%
Social Studies	n/a	n/a	n/a	n/a	n/a
Science	82%	79%	74%	90%	76%
<p>*New statewide K-8 math curriculum implemented FY2015. Grades 3-8 STAAR math assessment results not included in campus and district TAPR reports, nor included in state accountability ratings. FY15 middle school math results reflect Algebra I only. Student performance standards increased in 2016.</p>					

Rodriguez Elementary School

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



General Fund

	FY2014 Actual	FY2015 Actual	FY2016 Actual	FY2017 Budgeted	FY2018 Budgeted
Enrollment	881	793	699	615	509
Student/Teacher Ratio	15.47	15.58	14.81	15.77	14.34
Staff FTEs					
Professional:					
Campus Administration	2.50	3.00	3.00	2.00	2.00
Other Professionals	4.50	0.00	0.00	0.00	0.00
Teachers	56.95	50.90	47.20	39.00	35.50
Support:					
Professional Support Staff	2.36	5.90	6.30	2.00	2.00
Educational Aides	4.00	2.80	4.00	3.00	3.00
Total	70.31	62.60	60.50	46.00	42.50
	FY2014 Actual	FY2015 Actual	FY2016 Actual	FY2017 Budgeted	FY2018 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 4,971,826	\$ 4,618,251	\$ 3,853,204	\$ 3,885,925	\$ 3,509,551
Contracted Services (6200)	198,452	183,667	168,884	138,834	138,834
Supplies & Materials (6300)	104,416	105,315	84,105	32,066	19,524
Other Expenses (6400)	33,762	31,440	19,568	5,937	6,124
Total	\$ 5,308,456	\$ 4,938,673	\$ 4,125,761	\$ 4,062,762	\$ 3,674,033
Per Student Cost	\$ 6,044	\$ 6,230	\$ 5,904	\$ 6,606	\$ 7,218
	FY2012 STAAR	FY2013 STAAR	FY2014 STAAR	FY2015* STAAR	FY2016* STAAR
Assessment Results-Percent Met Standard					
Reading	67%	64%	63%	55%	59%
Mathematics*	66%	66%	67%	n/a	67%
Writing	53%	51%	53%	54%	54%
Social Studies	n/a	n/a	n/a	n/a	n/a
Science	64%	64%	55%	31%	61%
<p>*New statewide K-8 math curriculum implemented FY2015. Grades 3-8 STAAR math assessment results not included in campus and district TAPR reports, nor included in state accountability ratings. FY15 middle school math results reflect Algebra I only. Student performance standards increased in 2016.</p>					

Sanchez Elementary School

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



General Fund

	FY2014 Actual	FY2015 Actual	FY2016 Actual	FY2017 Budgeted	FY2018 Budgeted
Enrollment	522	434	407	383	299
Student/Teacher Ratio	14.06	13.35	13.57	15.02	13.59
Staff FTEs					
Professional:					
Campus Administration	2.00	2.00	2.00	1.50	1.50
Other Professionals	1.90	0.00	0.00	0.00	0.00
Teachers	37.11	32.50	30.00	25.50	22.00
Support:					
Professional Support Staff	2.42	3.80	2.80	2.00	2.00
Educational Aides	4.46	2.90	1.50	1.00	1.00
Total	47.90	41.20	36.30	30.00	26.50
	FY2014 Actual	FY2015 Actual	FY2016 Actual	FY2017 Budgeted	FY2018 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 3,392,304	\$ 3,308,722	\$ 2,643,692	\$ 2,714,444	\$ 2,193,443
Contracted Services (6200)	178,791	206,756	169,724	152,116	162,136
Supplies & Materials (6300)	51,483	46,011	40,797	9,041	7,685
Other Expenses (6400)	12,142	15,149	10,139	8,500	5,500
Total	\$ 3,634,720	\$ 3,576,638	\$ 2,864,352	\$ 2,884,101	\$ 2,368,764
Per Student Cost	\$ 6,966	\$ 8,244	\$ 7,040	\$ 7,530	\$ 7,922
	FY2012 STAAR	FY2013 STAAR	FY2014 STAAR	FY2015* STAAR	FY2016* STAAR
Assessment Results-Percent Met Standard					
Reading	63%	71%	71%	69%	71%
Mathematics*	73%	72%	77%	n/a	73%
Writing	52%	62%	71%	53%	57%
Social Studies	n/a	n/a	n/a	n/a	n/a
Science	78%	63%	76%	61%	65%
<p>*New statewide K-8 math curriculum implemented FY2015. Grades 3-8 STAAR math assessment results not included in campus and district TAPR reports, nor included in state accountability ratings. FY15 middle school math results reflect Algebra I only. Student performance standards increased in 2016.</p>					

Sims Elementary School

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



General Fund

	FY2014 Actual	FY2015 Actual	FY2016 Actual	FY2017 Budgeted	FY2018 Budgeted
Enrollment	252	228	267	256	216
Student/Teacher Ratio	11.11	11.57	13.02	13.84	13.09
Staff FTEs					
Professional:					
Campus Administration	1.50	2.00	2.00	1.50	1.50
Other Professionals	2.28	0.00	0.00	0.00	0.00
Teachers	22.69	19.70	20.50	18.50	16.50
Support:					
Professional Support Staff	2.12	3.30	1.40	2.00	2.00
Educational Aides	2.51	1.90	4.00	2.00	4.00
Total	31.10	26.90	27.90	24.00	24.00
	FY2014 Actual	FY2015 Actual	FY2016 Actual	FY2017 Budgeted	FY2018 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 2,094,237	\$ 1,970,077	\$ 1,911,976	\$ 1,714,203	\$ 1,593,203
Contracted Services (6200)	117,700	133,809	113,146	71,701	71,701
Supplies & Materials (6300)	44,112	41,559	44,944	23,464	14,876
Other Expenses (6400)	18,325	22,790	11,908	6,020	5,060
Total	\$ 2,274,374	\$ 2,168,235	\$ 2,081,974	\$ 1,815,388	\$ 1,684,840
Per Student Cost	\$ 9,029	\$ 9,513	\$ 7,800	\$ 7,091	\$ 7,800
	FY2012 STAAR	FY2013 STAAR	FY2014 STAAR	FY2015* STAAR	FY2016* STAAR
Assessment Results-Percent Met Standard					
Reading	64%	83%	72%	74%	56%
Mathematics*	67%	70%	58%	n/a	72%
Writing	79%	39%	78%	52%	44%
Social Studies	n/a	n/a	n/a	n/a	n/a
Science	60%	71%	67%	67%	47%
<p>*New statewide K-8 math curriculum implemented FY2015. Grades 3-8 STAAR math assessment results not included in campus and district TAPR reports, nor included in state accountability ratings. FY15 middle school math results reflect Algebra I only. Student performance standards increased in 2016.</p>					

St. Elmo Elementary School

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



General Fund

	FY2014 Actual	FY2015 Actual	FY2016 Actual	FY2017 Budgeted	FY2018 Budgeted
Enrollment	315	292	306	272	288
Student/Teacher Ratio	12.32	11.68	13.85	12.36	12.80
Staff FTEs					
Professional:					
Campus Administration	1.50	1.00	1.00	1.50	1.50
Other Professionals	0.50	0.00	0.00	0.00	0.00
Teachers	25.57	25.00	22.10	22.00	22.50
Support:					
Professional Support Staff	2.18	2.50	2.70	2.10	2.00
Educational Aides	3.88	1.00	1.00	2.00	4.00
Total	33.63	29.50	26.80	27.60	30.00
	FY2014 Actual	FY2015 Actual	FY2016 Actual	FY2017 Budgeted	FY2018 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 2,238,002	\$ 2,207,495	\$ 2,155,633	\$ 1,976,123	\$ 1,988,802
Contracted Services (6200)	136,031	120,461	119,385	83,363	81,913
Supplies & Materials (6300)	63,644	51,865	43,347	13,352	20,477
Other Expenses (6400)	10,810	8,619	8,090	1,200	700
Total	\$ 2,448,487	\$ 2,388,440	\$ 2,326,455	\$ 2,074,038	\$ 2,091,892
Per Student Cost	\$ 7,776	\$ 8,182	\$ 7,605	\$ 7,625	\$ 7,264
	FY2012 STAAR	FY2013 STAAR	FY2014 STAAR	FY2015* STAAR	FY2016* STAAR
Assessment Results-Percent Met Standard					
Reading	91%	87%	86%	89%	83%
Mathematics*	87%	83%	86%	n/a	84%
Writing	82%	81%	81%	84%	78%
Social Studies	n/a	n/a	n/a	n/a	n/a
Science	89%	88%	79%	81%	70%
<p><i>*New statewide K-8 math curriculum implemented FY2015. Grades 3-8 STAAR math assessment results not included in campus and district TAPR reports, nor included in state accountability ratings. FY15 middle school math results reflect Algebra I only. Student performance standards increased in 2016.</i></p>					

Summitt Elementary School

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



General Fund

	FY2014 Actual	FY2015 Actual	FY2016 Actual	FY2017 Budgeted	FY2018 Budgeted
Enrollment	772	774	811	806	825
Student/Teacher Ratio	15.45	15.03	15.22	15.80	15.57
Staff FTEs					
Professional:					
Campus Administration	2.00	2.00	2.00	2.50	2.50
Other Professionals	1.00	0.00	0.00	0.00	0.00
Teachers	49.97	51.50	53.30	51.00	53.00
Support:					
Professional Support Staff	3.48	3.30	3.40	2.50	2.50
Educational Aides	7.93	6.00	6.00	3.00	6.00
Total	64.38	62.80	64.70	59.00	64.00
	FY2014 Actual	FY2015 Actual	FY2016 Actual	FY2017 Budgeted	FY2018 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 4,289,675	\$ 4,451,626	\$ 4,754,783	\$ 4,036,922	\$ 4,653,144
Contracted Services (6200)	177,000	214,443	238,659	143,473	143,173
Supplies & Materials (6300)	109,777	135,396	129,260	53,272	61,666
Other Expenses (6400)	28,486	26,043	18,731	5,400	3,500
Total	\$ 4,604,938	\$ 4,827,508	\$ 5,141,433	\$ 4,239,067	\$ 4,861,483
Per Student Cost	\$ 5,967	\$ 6,239	\$ 6,341	\$ 5,259	\$ 5,893
	FY2012 STAAR	FY2013 STAAR	FY2014 STAAR	FY2015* STAAR	FY2016* STAAR
Assessment Results-Percent Met Standard					
Reading	87%	89%	88%	89%	82%
Mathematics*	82%	87%	83%	n/a	79%
Writing	79%	83%	92%	85%	73%
Social Studies	n/a	n/a	n/a	n/a	n/a
Science	79%	79%	80%	78%	77%
<p>*New statewide K-8 math curriculum implemented FY2015. Grades 3-8 STAAR math assessment results not included in campus and district TAPR reports, nor included in state accountability ratings. FY15 middle school math results reflect Algebra I only. Student performance standards increased in 2016.</p>					

Sunset Valley Elementary School

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



General Fund

	FY2014 Actual	FY2015 Actual	FY2016 Actual	FY2017 Budgeted	FY2018 Budgeted
Enrollment	518	517	530	549	523
Student/Teacher Ratio	13.13	13.09	14.52	13.90	13.95
Staff FTEs					
Professional:					
Campus Administration	2.00	2.00	2.00	2.00	2.00
Other Professionals	0.00	0.00	0.00	0.00	0.00
Teachers	39.45	39.50	36.50	39.50	37.50
Support:					
Professional Support Staff	2.79	2.50	3.00	2.00	2.00
Educational Aides	5.00	4.00	4.00	5.00	6.00
Total	49.25	48.00	45.50	48.50	47.50
	FY2014 Actual	FY2015 Actual	FY2016 Actual	FY2017 Budgeted	FY2018 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 3,786,299	\$ 3,967,254	\$ 3,588,492	\$ 3,306,397	\$ 3,475,864
Contracted Services (6200)	166,163	174,691	136,904	111,919	110,888
Supplies & Materials (6300)	77,952	71,491	61,712	33,509	20,453
Other Expenses (6400)	16,825	15,650	13,926	2,808	1,768
Total	\$ 4,047,239	\$ 4,229,086	\$ 3,801,034	\$ 3,454,633	\$ 3,608,973
Per Student Cost	\$ 7,816	\$ 8,183	\$ 7,174	\$ 6,293	\$ 6,901
	FY2012 STAAR	FY2013 STAAR	FY2014 STAAR	FY2015* STAAR	FY2016* STAAR
Assessment Results-Percent Met Standard					
Reading	74%	82%	76%	76%	73%
Mathematics*	76%	78%	72%	n/a	66%
Writing	61%	52%	68%	65%	67%
Social Studies	n/a	n/a	n/a	n/a	n/a
Science	63%	75%	80%	76%	78%
<p>*New statewide K-8 math curriculum implemented FY2015. Grades 3-8 STAAR math assessment results not included in campus and district TAPR reports, nor included in state accountability ratings. FY15 middle school math results reflect Algebra I only. Student performance standards increased in 2016.</p>					

Travis Heights Elementary School

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



General Fund

	FY2014 Actual	FY2015 Actual	FY2016 Actual	FY2017 Budgeted	FY2018 Budgeted
Enrollment	532	496	521	538	545
Student/Teacher Ratio	12.99	12.43	14.23	13.97	13.80
Staff FTEs					
Professional:					
Campus Administration	2.00	2.00	2.00	2.00	2.00
Other Professionals	0.00	0.00	0.00	0.00	0.00
Teachers	40.97	39.90	36.60	38.50	39.50
Support:					
Professional Support Staff	2.83	2.60	3.90	2.00	2.00
Educational Aides	5.50	7.00	8.00	5.00	6.00
Total	51.30	51.50	50.50	47.50	49.50
	FY2014 Actual	FY2015 Actual	FY2016 Actual	FY2017 Budgeted	FY2018 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 3,486,154	\$ 3,386,595	\$ 3,428,910	\$ 2,972,811	\$ 3,236,445
Contracted Services (6200)	199,381	177,165	187,198	128,570	128,570
Supplies & Materials (6300)	76,569	82,489	61,775	10,828	13,158
Other Expenses (6400)	17,588	23,370	20,720	-	-
Total	\$ 3,779,692	\$ 3,669,619	\$ 3,698,603	\$ 3,112,209	\$ 3,378,173
Per Student Cost	\$ 7,108	\$ 7,401	\$ 7,101	\$ 5,785	\$ 6,198
	FY2012 STAAR	FY2013 STAAR	FY2014 STAAR	FY2015* STAAR	FY2016* STAAR
Assessment Results-Percent Met Standard					
Reading	79%	n/a	83%	78%	66%
Mathematics*	70%	n/a	72%	n/a	66%
Writing	77%	n/a	62%	64%	56%
Social Studies	n/a	n/a	n/a	n/a	n/a
Science	75%	n/a	74%	76%	64%
<p>*New statewide K-8 math curriculum implemented FY2015. Grades 3-8 STAAR math assessment results not included in campus and district TAPR reports, nor included in state accountability ratings. FY15 middle school math results reflect Algebra I only. Student performance standards increased in 2016.</p>					

Uphaus Early Childhood Center

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



General Fund

	FY2014 Actual	FY2015 Actual	FY2016 Actual	FY2017 Budgeted	FY2018 Budgeted
Enrollment	299	235	271	277	293
Student/Teacher Ratio	13.92	13.13	12.97	13.51	14.29
Staff FTEs					
Professional:					
Campus Administration	2.00	2.00	2.00	2.00	2.00
Other Professionals	0.50	0.00	0.00	0.00	0.00
Teachers	21.48	17.90	20.90	20.50	20.50
Support:					
Professional Support Staff	2.74	4.20	4.90	3.00	3.00
Educational Aides	7.50	4.00	10.00	5.00	5.00
Total	34.22	28.10	37.80	30.50	30.50
	FY2014 Actual	FY2015 Actual	FY2016 Actual	FY2017 Budgeted	FY2018 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 2,187,779	\$ 1,874,852	\$ 2,127,280	\$ 2,011,047	\$ 2,197,645
Contracted Services (6200)	177,753	102,899	123,533	78,288	79,988
Supplies & Materials (6300)	72,320	49,993	67,356	18,233	19,637
Other Expenses (6400)	12,508	6,593	11,649	3,400	5,250
Total	\$ 2,450,360	\$ 2,034,337	\$ 2,329,818	\$ 2,110,968	\$ 2,302,520
Per Student Cost	\$ 8,199	\$ 8,659	\$ 8,599	\$ 7,621	\$ 7,858
	FY2012 STAAR	FY2013 STAAR	FY2014 STAAR	FY2015* STAAR	FY2016* STAAR
Assessment Results-Percent Met Standard					
Reading	n/a	84%	n/a	n/a	n/a
Mathematics*	n/a	73%	n/a	n/a	n/a
Writing	n/a	79%	n/a	n/a	n/a
Social Studies	n/a	n/a	n/a	n/a	n/a
Science	n/a	78%	n/a	n/a	n/a
<p><i>*New statewide K-8 math curriculum implemented FY2015. Grades 3-8 STAAR math assessment results not included in campus and district TAPR reports, nor included in state accountability ratings. FY15 middle school math results reflect Algebra I only. Student performance standards increased in 2016.</i></p>					

Walnut Creek Elementary School

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



General Fund

	FY2014 Actual	FY2015 Actual	FY2016 Actual	FY2017 Budgeted	FY2018 Budgeted
Enrollment	659	660	632	584	602
Student/Teacher Ratio	16.70	15.57	14.70	15.17	13.68
Staff FTEs					
Professional:					
Campus Administration	2.00	2.50	3.00	2.50	2.50
Other Professionals	4.00	0.00	0.00	0.00	0.00
Teachers	39.45	42.40	43.00	38.50	44.00
Support:					
Professional Support Staff	2.31	6.10	3.70	2.00	2.00
Educational Aides	4.00	4.00	6.00	3.00	8.00
Total	51.76	55.00	55.70	46.00	56.50
	FY2014 Actual	FY2015 Actual	FY2016 Actual	FY2017 Budgeted	FY2018 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 3,659,604	\$ 4,154,706	\$ 3,873,017	\$ 3,649,470	\$ 3,749,661
Contracted Services (6200)	145,059	167,044	210,537	143,541	145,541
Supplies & Materials (6300)	97,102	81,074	69,344	17,993	22,745
Other Expenses (6400)	18,089	13,393	13,975	-	-
Total	\$ 3,919,854	\$ 4,416,217	\$ 4,166,873	\$ 3,811,004	\$ 3,917,947
Per Student Cost	\$ 5,950	\$ 6,693	\$ 6,595	\$ 6,526	\$ 6,508
	FY2012 STAAR	FY2013 STAAR	FY2014 STAAR	FY2015* STAAR	FY2016* STAAR
Assessment Results-Percent Met Standard					
Reading	70%	72%	66%	67%	59%
Mathematics*	74%	74%	65%	n/a	64%
Writing	52%	58%	44%	56%	54%
Social Studies	n/a	n/a	n/a	n/a	n/a
Science	67%	65%	64%	51%	61%
<p><i>*New statewide K-8 math curriculum implemented FY2015. Grades 3-8 STAAR math assessment results not included in campus and district TAPR reports, nor included in state accountability ratings. FY15 middle school math results reflect Algebra I only. Student performance standards increased in 2016.</i></p>					

Webb Primary Center

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



General Fund

	FY2014 Actual	FY2015 Actual	FY2016 Actual	FY2017 Budgeted	FY2018 Budgeted
Enrollment	205	248	216	249	252
Student/Teacher Ratio	12.49	14.42	11.25	12.15	13.26
Staff FTEs					
Professional:					
Campus Administration	2.00	2.00	2.00	2.00	1.00
Other Professionals	0.23	0.00	0.00	0.00	0.00
Teachers	16.41	17.20	19.20	20.50	19.00
Support:					
Professional Support Staff	1.32	3.30	2.60	2.00	2.00
Educational Aides	3.46	2.00	2.00	3.50	2.50
Total	23.42	24.50	25.80	28.00	24.50
	FY2014 Actual	FY2015 Actual	FY2016 Actual	FY2017 Budgeted	FY2018 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 1,869,974	\$ 2,000,003	\$ 1,953,039	\$ 1,606,059	\$ 1,707,714
Contracted Services (6200)	20,436	42,504	62,957	500	520
Supplies & Materials (6300)	54,797	78,329	82,442	13,309	15,923
Other Expenses (6400)	5,100	8,441	10,438	3,500	5,043
Total	\$ 1,950,307	\$ 2,129,277	\$ 2,108,876	\$ 1,623,368	\$ 1,729,200
Per Student Cost	\$ 9,517	\$ 8,588	\$ 9,766	\$ 6,520	\$ 6,862
	FY2012 STAAR	FY2013 STAAR	FY2014 STAAR	FY2015* STAAR	FY2016* STAAR
Assessment Results-Percent Met Standard					
Reading	n/a	n/a	n/a	73%	67%
Mathematics*	n/a	n/a	n/a	n/a	76%
Writing	n/a	n/a	n/a	n/a	48%
Social Studies	n/a	n/a	n/a	n/a	n/a
Science	n/a	n/a	n/a	n/a	n/a
<p><i>*New statewide K-8 math curriculum implemented FY2015. Grades 3-8 STAAR math assessment results not included in campus and district TAPR reports, nor included in state accountability ratings. FY15 middle school math results reflect Algebra I only. Student performance standards increased in 2016.</i></p>					

Widen Elementary School

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



General Fund

	FY2014 Actual	FY2015 Actual	FY2016 Actual	FY2017 Budgeted	FY2018 Budgeted
Enrollment	662	588	564	559	546
Student/Teacher Ratio	14.71	12.41	13.79	14.15	13.48
Staff FTEs					
Professional:					
Campus Administration	2.00	2.50	3.00	2.50	2.00
Other Professionals	3.00	0.00	0.00	0.00	0.00
Teachers	45.00	47.40	40.90	39.50	40.50
Support:					
Professional Support Staff	3.23	4.20	8.40	2.00	2.00
Educational Aides	9.50	6.00	6.00	6.00	8.00
Total	62.73	60.10	58.30	50.00	52.50
	FY2014 Actual	FY2015 Actual	FY2016 Actual	FY2017 Budgeted	FY2018 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 3,824,736	\$ 4,026,646	\$ 3,810,563	\$ 3,601,580	\$ 3,976,116
Contracted Services (6200)	506,085	293,943	188,220	153,231	165,231
Supplies & Materials (6300)	81,618	89,842	71,372	14,078	17,558
Other Expenses (6400)	15,444	20,644	19,745	-	9,631
Total	\$ 4,427,883	\$ 4,431,075	\$ 4,089,900	\$ 3,768,889	\$ 4,168,536
Per Student Cost	\$ 6,691	\$ 7,539	\$ 7,254	\$ 6,742	\$ 7,635
	FY2012 STAAR	FY2013 STAAR	FY2014 STAAR	FY2015* STAAR	FY2016* STAAR
Assessment Results-Percent Met Standard					
Reading	60%	62%	61%	66%	55%
Mathematics*	56%	62%	66%	n/a	55%
Writing	49%	41%	35%	37%	66%
Social Studies	n/a	n/a	n/a	n/a	n/a
Science	65%	57%	59%	51%	55%
<p><i>*New statewide K-8 math curriculum implemented FY2015. Grades 3-8 STAAR math assessment results not included in campus and district TAPR reports, nor included in state accountability ratings. FY15 middle school math results reflect Algebra I only. Student performance standards increased in 2016.</i></p>					

Williams Elementary School

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



General Fund

	FY2014 Actual	FY2015 Actual	FY2016 Actual	FY2017 Budgeted	FY2018 Budgeted
Enrollment	551	512	458	422	453
Student/Teacher Ratio	12.91	12.77	12.35	12.06	12.58
Staff FTEs					
Professional:					
Campus Administration	2.00	3.00	2.00	1.50	1.50
Other Professionals	1.97	0.00	0.00	0.00	0.00
Teachers	42.70	40.10	37.10	35.00	36.00
Support:					
Professional Support Staff	3.00	4.20	3.80	2.00	2.00
Educational Aides	13.00	10.20	12.50	7.50	10.00
Total	62.66	57.50	55.40	46.00	49.50
	FY2014 Actual	FY2015 Actual	FY2016 Actual	FY2017 Budgeted	FY2018 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 4,109,754	\$ 3,900,087	\$ 3,770,852	\$ 3,330,632	\$ 3,162,408
Contracted Services (6200)	208,241	200,118	182,791	128,755	128,755
Supplies & Materials (6300)	100,327	85,243	75,006	31,518	34,656
Other Expenses (6400)	15,775	17,124	13,775	1,500	1,800
Total	\$ 4,434,097	\$ 4,202,572	\$ 4,042,424	\$ 3,492,405	\$ 3,327,619
Per Student Cost	\$ 8,051	\$ 8,212	\$ 8,829	\$ 8,276	\$ 7,346
	FY2012 STAAR	FY2013 STAAR	FY2014 STAAR	FY2015* STAAR	FY2016* STAAR
Assessment Results-Percent Met Standard					
Reading	71%	74%	79%	83%	69%
Mathematics*	67%	70%	74%	n/a	69%
Writing	75%	67%	79%	76%	84%
Social Studies	n/a	n/a	n/a	n/a	n/a
Science	63%	55%	64%	63%	55%
*New statewide K-8 math curriculum implemented FY2015. Grades 3-8 STAAR math assessment results not included in campus and district TAPR reports, nor included in state accountability ratings. FY15 middle school math results reflect Algebra I only. Student performance standards increased in 2016.					

Winn Elementary School

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



General Fund

	FY2014 Actual	FY2015 Actual	FY2016 Actual	FY2017 Budgeted	FY2018 Budgeted
Enrollment	345	336	304	271	216
Student/Teacher Ratio	12.46	13.71	12.77	12.32	11.08
Staff FTEs					
Professional:					
Campus Administration	1.50	2.00	2.00	1.50	1.50
Other Professionals	1.23	0.00	0.00	0.00	0.00
Teachers	27.69	24.50	23.80	22.00	19.50
Support:					
Professional Support Staff	2.44	3.40	3.10	2.00	2.00
Educational Aides	9.84	4.00	4.00	3.00	3.00
Total	42.69	33.90	32.90	28.50	26.00
	FY2014 Actual	FY2015 Actual	FY2016 Actual	FY2017 Budgeted	FY2018 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 2,669,033	\$ 2,660,372	\$ 2,422,678	\$ 2,290,843	\$ 2,247,829
Contracted Services (6200)	145,899	145,588	158,555	100,368	104,748
Supplies & Materials (6300)	55,393	55,410	62,534	16,916	19,265
Other Expenses (6400)	12,383	17,188	16,897	5,200	3,900
Total	\$ 2,882,708	\$ 2,878,558	\$ 2,660,664	\$ 2,413,327	\$ 2,375,742
Per Student Cost	\$ 8,359	\$ 8,570	\$ 8,755	\$ 8,905	\$ 10,999
	FY2012 STAAR	FY2013 STAAR	FY2014 STAAR	FY2015* STAAR	FY2016* STAAR
Assessment Results-Percent Met Standard					
Reading	58%	67%	77%	81%	72%
Mathematics*	50%	68%	79%	n/a	64%
Writing	51%	57%	73%	76%	59%
Social Studies	n/a	n/a	n/a	n/a	n/a
Science	56%	42%	61%	65%	75%
<p>*New statewide K-8 math curriculum implemented FY2015. Grades 3-8 STAAR math assessment results not included in campus and district TAPR reports, nor included in state accountability ratings. FY15 middle school math results reflect Algebra I only. Student performance standards increased in 2016.</p>					

Wooldridge Elementary School

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



General Fund

	FY2014 Actual	FY2015 Actual	FY2016 Actual	FY2017 Budgeted	FY2018 Budgeted
Enrollment	829	570	629	631	574
Student/Teacher Ratio	16.12	15.04	15.53	16.61	15.11
Staff FTEs					
Professional:					
Campus Administration	2.00	2.00	2.00	2.00	2.00
Other Professionals	4.89	0.00	0.00	0.00	0.00
Teachers	51.42	37.90	40.50	38.00	38.00
Support:					
Professional Support Staff	2.60	5.30	5.50	2.00	2.00
Educational Aides	3.94	2.00	3.00	3.00	3.00
Total	64.85	47.20	51.00	45.00	45.00
	FY2014 Actual	FY2015 Actual	FY2016 Actual	FY2017 Budgeted	FY2018 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 4,128,384	\$ 3,200,538	\$ 3,403,450	\$ 3,222,924	\$ 3,297,113
Contracted Services (6200)	196,430	157,364	173,001	148,308	153,308
Supplies & Materials (6300)	95,441	84,327	71,331	49,850	44,721
Other Expenses (6400)	21,776	20,703	18,609	500	500
Total	\$ 4,442,031	\$ 3,462,932	\$ 3,666,391	\$ 3,421,582	\$ 3,495,642
Per Student Cost	\$ 5,360	\$ 6,078	\$ 5,831	\$ 5,422	\$ 6,090
	FY2012 STAAR	FY2013 STAAR	FY2014 STAAR	FY2015* STAAR	FY2016* STAAR
Assessment Results-Percent Met Standard					
Reading	67%	70%	66%	69%	66%
Mathematics*	75%	73%	67%	n/a	66%
Writing	56%	59%	53%	47%	74%
Social Studies	n/a	n/a	n/a	n/a	n/a
Science	59%	61%	61%	56%	66%
<p>*New statewide K-8 math curriculum implemented FY2015. Grades 3-8 STAAR math assessment results not included in campus and district TAPR reports, nor included in state accountability ratings. FY15 middle school math results reflect Algebra I only. Student performance standards increased in 2016.</p>					

Wooten Elementary School

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



General Fund

	FY2014 Actual	FY2015 Actual	FY2016 Actual	FY2017 Budgeted	FY2018 Budgeted
Enrollment	728	723	613	612	547
Student/Teacher Ratio	14.82	14.32	13.53	14.75	13.85
Staff FTEs					
Professional:					
Campus Administration	2.00	2.00	2.00	2.00	2.00
Other Professionals	3.00	0.00	0.00	0.00	0.00
Teachers	49.12	50.50	45.30	41.50	39.50
Support:					
Professional Support Staff	3.29	5.70	6.00	2.00	2.00
Educational Aides	9.00	9.00	11.00	6.00	7.00
Total	66.42	67.20	64.30	51.50	50.50
	FY2014 Actual	FY2015 Actual	FY2016 Actual	FY2017 Budgeted	FY2018 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 4,411,454	\$ 4,426,923	\$ 4,173,947	\$ 4,043,022	\$ 3,697,811
Contracted Services (6200)	247,173	252,883	220,695	148,912	166,377
Supplies & Materials (6300)	95,889	103,544	93,701	46,135	27,678
Other Expenses (6400)	24,752	35,657	24,815	8,600	7,100
Total	\$ 4,779,268	\$ 4,819,007	\$ 4,513,158	\$ 4,246,669	\$ 3,898,966
Per Student Cost	\$ 6,568	\$ 6,668	\$ 7,365	\$ 6,939	\$ 7,128
	FY2012 STAAR	FY2013 STAAR	FY2014 STAAR	FY2015* STAAR	FY2016* STAAR
Assessment Results-Percent Met Standard					
Reading	76%	81%	76%	77%	73%
Mathematics*	68%	85%	79%	n/a	85%
Writing	73%	67%	57%	68%	71%
Social Studies	n/a	n/a	n/a	n/a	n/a
Science	80%	77%	63%	54%	67%
<p>*New statewide K-8 math curriculum implemented FY2015. Grades 3-8 STAAR math assessment results not included in campus and district TAPR reports, nor included in state accountability ratings. FY15 middle school math results reflect Algebra I only. Student performance standards increased in 2016.</p>					

Zavala Elementary School

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



General Fund

	FY2014 Actual	FY2015 Actual	FY2016 Actual	FY2017 Budgeted	FY2018 Budgeted
Enrollment	339	399	382	368	358
Student/Teacher Ratio	12.03	13.34	11.97	12.07	11.93
Staff FTEs					
Professional:					
Campus Administration	1.50	2.00	2.00	1.50	1.50
Other Professionals	1.10	0.00	0.00	0.00	0.00
Teachers	28.18	29.90	31.90	30.50	30.00
Support:					
Professional Support Staff	2.56	3.00	4.40	2.00	2.00
Educational Aides	6.00	6.00	10.00	6.00	9.00
Total	39.33	40.90	48.30	40.00	42.50
	FY2014 Actual	FY2015 Actual	FY2016 Actual	FY2017 Budgeted	FY2018 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 2,762,590	\$ 3,053,357	\$ 3,053,376	\$ 2,704,916	\$ 2,692,026
Contracted Services (6200)	187,525	143,717	175,740	102,230	102,230
Supplies & Materials (6300)	68,281	52,787	69,993	30,952	27,609
Other Expenses (6400)	20,127	16,543	23,910	1,268	7,526
Total	\$ 3,038,523	\$ 3,266,404	\$ 3,323,019	\$ 2,839,366	\$ 2,829,391
Per Student Cost	\$ 8,968	\$ 8,189	\$ 8,702	\$ 7,716	\$ 7,903
	FY2012 STAAR	FY2013 STAAR	FY2014 STAAR	FY2015* STAAR	FY2016* STAAR
Assessment Results-Percent Met Standard					
Reading	67%	79%	85%	81%	72%
Mathematics*	81%	87%	93%	n/a	71%
Writing	65%	71%	73%	76%	65%
Social Studies	n/a	n/a	n/a	n/a	n/a
Science	80%	81%	91%	72%	74%
<p>*New statewide K-8 math curriculum implemented FY2015. Grades 3-8 STAAR math assessment results not included in campus and district TAPR reports, nor included in state accountability ratings. FY15 middle school math results reflect Algebra I only. Student performance standards increased in 2016.</p>					

Zilker Elementary School

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



General Fund

	FY2014 Actual	FY2015 Actual	FY2016 Actual	FY2017 Budgeted	FY2018 Budgeted
Enrollment	546	565	538	551	565
Student/Teacher Ratio	14.76	14.27	14.20	14.69	15.07
Staff FTEs					
Professional:					
Campus Administration	2.00	2.00	2.00	2.00	2.00
Other Professionals	0.00	0.00	0.00	0.00	0.00
Teachers	36.99	39.60	37.90	37.50	37.50
Support:					
Professional Support Staff	2.46	2.70	2.50	2.00	2.00
Educational Aides	8.00	8.00	7.00	4.00	6.00
Total	49.45	52.30	49.40	45.50	47.50
	FY2014 Actual	FY2015 Actual	FY2016 Actual	FY2017 Budgeted	FY2018 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 3,224,921	\$ 3,415,183	\$ 3,391,884	\$ 3,101,841	\$ 3,274,127
Contracted Services (6200)	139,808	138,112	137,673	91,228	91,478
Supplies & Materials (6300)	73,302	80,974	71,809	40,008	42,202
Other Expenses (6400)	11,720	13,009	12,504	2,400	2,300
Total	\$ 3,449,751	\$ 3,647,278	\$ 3,613,870	\$ 3,235,477	\$ 3,410,107
Per Student Cost	\$ 6,321	\$ 6,458	\$ 6,719	\$ 5,872	\$ 6,036
	FY2012 STAAR	FY2013 STAAR	FY2014 STAAR	FY2015* STAAR	FY2016* STAAR
Assessment Results-Percent Met Standard					
Reading	92%	94%	94%	94%	91%
Mathematics*	86%	85%	87%	n/a	86%
Writing	89%	86%	87%	94%	87%
Social Studies	n/a	n/a	n/a	n/a	n/a
Science	88%	86%	95%	96%	89%
<p><i>*New statewide K-8 math curriculum implemented FY2015. Grades 3-8 STAAR math assessment results not included in campus and district TAPR reports, nor included in state accountability ratings. FY15 middle school math results reflect Algebra I only. Student performance standards increased in 2016.</i></p>					

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 ■ Tracilyn Wright, Interim Director



General Fund

	FY2014 Actual	FY2015 Actual	FY2016 Actual	FY2017 Budgeted	FY2018 Budgeted
Enrollment	137	166	116	89	75
Student/Teacher Ratio	5.12	6.83	3.88	3.07	2.56
Staff FTEs					
Professional:					
Campus Administration	1.61	5.00	3.00	4.00	3.00
Other Professionals	1.39	0.00	0.00	0.00	0.00
Teachers	26.78	24.30	29.90	29.00	29.30
Support:					
Professional Support Staff	4.00	4.00	4.00	5.00	5.00
Educational Aides	15.04	8.90	8.00	16.00	16.00
Total	48.82	42.20	44.90	54.00	53.30
	FY2014 Actual	FY2015 Actual	FY2016 Actual	FY2017 Budgeted	FY2018 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 3,573,131	\$ 3,545,861	\$ 3,864,323	\$ 3,424,695	\$ 3,750,373
Contracted Services (6200)	272,346	222,998	138,054	304,697	304,697
Supplies & Materials (6300)	93,276	108,165	70,570	47,116	51,312
Other Expenses (6400)	22,930	11,901	16,576	3,500	5,837
Total	\$ 3,961,683	\$ 3,888,925	\$ 4,089,523	\$ 3,780,008	\$ 4,112,219
Per Student Cost	\$ 28,927	\$ 23,434	\$ 35,262	\$ 42,472	\$ 54,830
	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
<p><i>*New statewide K-8 math curriculum implemented FY2015. Grades 3-8 STAAR math assessment results not included in campus and district TAPR reports, nor included in state accountability ratings. FY15 middle school math results reflect Algebra I only. Student performance standards increased in 2016.</i></p>					

Austin State Hospital

4110 Guadalupe ■ Austin, Texas 78751 ■ Christa Etheridge, Administrator



General Fund

	FY2014 Actual	FY2015 Actual	FY2016 Actual	FY2017 Budgeted	FY2018 Budgeted
Enrollment	22	20	19	25	17
Student/Teacher Ratio	3.67	3.33	3.17	4.17	2.83
Staff FTEs					
Professional:					
Campus Administration	0.00	0.00	0.00	0.00	0.00
Other Professionals	0.00	0.00	0.00	0.00	0.00
Teachers	6.00	6.00	6.00	6.00	6.00
Support:					
Professional Support Staff	0.12	0.10	0.10	0.00	0.00
Educational Aides	2.00	1.00	1.00	1.00	1.00
Total	8.12	7.10	7.10	7.00	7.00
	FY2014 Actual	FY2015 Actual	FY2016 Actual	FY2017 Budgeted	FY2018 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 546,911	\$ 526,193	\$ 569,922	\$ 454,370	\$ 822,527
Contracted Services (6200)	6,232	4,744	5,767	-	-
Supplies & Materials (6300)	8,793	7,430	9,277	4,524	14,229
Other Expenses (6400)	1,478	1,455	1,255	-	-
Total	\$ 563,414	\$ 539,822	\$ 586,221	\$ 458,894	\$ 836,756
Per Student Cost	\$ 25,621	\$ 27,006	\$ 30,863	\$ 18,356	\$ 49,221
	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
<p><i>*New statewide K-8 math curriculum implemented FY2015. Grades 3-8 STAAR math assessment results not included in campus and district TAPR reports, nor included in state accountability ratings. FY15 middle school math results reflect Algebra I only. Student performance standards increased in 2016.</i></p>					

Elementary Disciplinary Alternative Education Program

906 West Milton Street ■ Austin, Texas 78704 ■ Tracilyn Wright, Interim Director



General Fund

	FY2014 Actual	FY2015 Actual	FY2016 Actual	FY2017 Budgeted	FY2018 Budgeted
Enrollment	4	10	16	11	5
Student/Teacher Ratio	0.98	2.94	2.46	2.50	1.09
Staff FTEs					
Professional:					
Campus Administration	0.00	0.00	0.00	0.00	0.00
Other Professionals	0.00	0.00	0.00	0.00	0.00
Teachers	4.09	3.40	6.50	4.40	4.60
Support:					
Professional Support Staff	1.00	1.00	1.00	2.00	2.00
Educational Aides	0.00	1.00	1.00	4.00	1.00
Total	5.09	5.40	8.50	10.40	7.60
	FY2014 Actual	FY2015 Actual	FY2016 Actual	FY2017 Budgeted	FY2018 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 256,372	\$ 366,656	\$ 554,449	\$ 513,607	\$ 559,741
Contracted Services (6200)	12,283	4,657	7,221	1,900	1,700
Supplies & Materials (6300)	18,187	35,832	11,581	18,300	23,853
Other Expenses (6400)	1,842	2,000	1,990	1,200	400
Total	\$ 288,684	\$ 409,145	\$ 575,241	\$ 535,007	\$ 585,694
Per Student Cost	\$ 72,190	\$ 40,930	\$ 35,966	\$ 48,637	\$ 117,139
	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
*New statewide K-8 math curriculum implemented FY2015. Grades 3-8 STAAR math assessment results not included in campus and district TAPR reports, nor included in state accountability ratings. FY15 middle school math results reflect Algebra I only. Student performance standards increased in 2016.					

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

	FY2014 Actual	FY2015 Actual	FY2016 Actual	FY2017 Budgeted	FY2018 Budgeted
Enrollment	135	149	143	236	220
Student/Teacher Ratio	4.91	5.05	5.11	9.83	9.36
Staff FTEs					
Professional:					
Campus Administration	2.00	2.00	2.00	2.00	2.00
Other Professionals	0.00	0.00	0.00	0.00	0.00
Teachers	27.50	29.50	28.00	24.00	23.50
Support:					
Professional Support Staff	10.00	13.00	15.40	1.00	1.00
Educational Aides	54.41	46.90	43.00	39.00	33.00
Total	93.91	91.40	88.40	66.00	59.50
	FY2014 Actual	FY2015 Actual	FY2016 Actual	FY2017 Budgeted	FY2018 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 3,646,928	\$ 3,738,388	\$ 4,090,992	\$ 3,261,969	\$ 4,316,651
Contracted Services (6200)	119,575	120,473	116,684	80,397	80,397
Supplies & Materials (6300)	95,003	91,340	86,512	48,959	44,108
Other Expenses (6400)	13,774	17,322	17,957	4,915	9,915
Total	\$ 3,875,280	\$ 3,967,523	\$ 4,312,145	\$ 3,396,240	\$ 4,451,071
Per Student Cost	\$ 28,719	\$ 26,643	\$ 30,165	\$ 14,391	\$ 20,232
	FY2012 STAAR	FY2013 STAAR	FY2014 STAAR	FY2015* STAAR	FY2016* STAAR
Assessment Results-Percent Met Standard					
Reading	89%	44%	100%	n/a	50%
Mathematics*	84%	41%	100%	n/a	70%
Writing	90%	n/a	100%	n/a	n/a
Social Studies	88%	39%	100%	n/a	n/a
Science	86%	50%	100%	n/a	n/a
<p><i>*New statewide K-8 math curriculum implemented FY2015. Grades 3-8 STAAR math assessment results not included in campus and district TAPR reports, nor included in state accountability ratings. FY15 middle school math results reflect Algebra I only. Student performance standards increased in 2016.</i></p>					

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Austin Independent School District



General Fund Departmental Budgets & KPIs

FY2018 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 FY2015 and FY2016 and the FY2017 and FY2018 budgets.

Full Time Equivalent (FTE) / Staffing

Includes actual FTE data for FY2015 and FY2016 and the FY2017 and FY2018 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 2017

The percentages represent the percent responding "Agree" or "Strongly Agree" on the 2017 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

	FY2015 Actual	FY2016 Actual	FY2017 Budget	FY2018 Budget
General Fund Expenditures				
Salary & Benefits (6100)	\$ 1,495,548	\$ 1,329,553	\$ 1,550,055	\$ 2,061,410 *
Contracted Services (6200)**	\$ 178,694	\$ 621,585	\$ 1,070,740	\$ 742,900
Supplies & Materials (6300)	\$ 68,554	\$ 78,516	\$ 61,640	\$ 69,704
Other Expenses (6400)	\$ 90,661	\$ 179,979	\$ 89,960	\$ 229,450 ***
Equipment (6600)	\$ -	\$ 5,600	\$ -	\$ -
Total	\$ 1,833,457	\$ 2,215,233	\$ 2,772,395	\$ 3,103,464
General Fund Staffing FTE	21.40	24.20	28.20	27.20

* Salary & Benefits (6100) Department reorganization

** 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.

*** Increase will support micro marketing campaign. Most costs were previously coded under Contracted Services (6200) in FY2017

**** FY2016 had a 10 month fiscal year 9/1/2015-6/30/2016

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
		FY2016	FY2017	FY2018
Effectiveness	Requests for translation and interpretation services	864	1,060	1,150
Effectiveness	Number of AISD web site page views (entire site)	12,642,283	14,500,000	15,850,000
Effectiveness	Number of press releases and media advisories	75	125	150
Effectiveness	Number of web stories promoting district/school accomplishments, awards, initiatives, programs, and services	157	160	160
Effectiveness	Number of participants in district-wide events (e.g., Back to School Bash, MLK, Hispanic Heritage, Juneteenth, PRIDE, Student Roundtable, Austin Board of Realtors, etc.)	14,437	14,500	14,500

Customer Service 2017 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 Communications and Community Engagement	97%	91%	97%	96%	94%

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.

	FY2015 Actual	FY2016 Actual	FY2017 Budget	FY2018 Budget
General Fund Expenditures				
Salary & Benefits (6100)	\$ 438,822	\$ 369,896	\$ 405,732	\$ 564,617
Contracted Services (6200)	\$ 905	\$ 623	\$ 1,200	\$ 1,150
Supplies & Materials (6300)	\$ 2,367	\$ 3,415	\$ 2,500	\$ 3,800
Other Expenses (6400)	\$ 5,856	\$ 4,538	\$ 5,067	\$ 5,700
Equipment (6600)	\$ -	\$ -	\$ -	\$ -
Total	\$ 447,950	\$ 378,472	\$ 414,499	\$ 575,267
General Fund Staffing FTE	6.00	6.00	6.00	7.00

* FY2016 had a 10 month fiscal year 9/1/2015-6/30/2016

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
		FY2016	FY2017	FY2018
Efficiency	Percentage of audit projects completed according to planned timelines	98.0%	98.0%	96.0%
Efficiency	Average number of days to complete draft report after fieldwork complete	15.0	25.0	25.0

Customer Service 2017 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%	97%	100%

Legal Services

Reports to: Superintendent

Mission Statement

The General Counsel's office provides quality legal services to the district in a cost effective manner, and in accordance with Board policy, federal and state constitutional law and statutes, and standards of federal and state regulatory agencies. This includes developing and maintaining effective working relationships with district administrators and staff, Board members, legislators, city, county and state officials, parents, students and volunteers to facilitate access to educational programs and services for all students.

	FY2015 Actual	FY2016 Actual	FY2017 Budget	FY2018 Budget
General Fund Expenditures				
Salary & Benefits (6100)	\$ 347,883	\$ 450,648	\$ 461,679	\$ 480,998
Contracted Services (6200)	\$ 647,947	\$ 373,716	\$ 383,183	\$ 523,557 *
Supplies & Materials (6300)	\$ 9,468	\$ 12,142	\$ 8,346	\$ 10,004
Other Expenses (6400)	\$ 11,297	\$ 8,281	\$ 10,518	\$ 19,547
Equipment (6600)	\$ -	\$ -	\$ -	\$ -
Total	\$ 1,016,595	\$ 844,787	\$ 863,726	\$ 1,034,106

General Fund Staffing FTE 3.50 4.00 4.00 4.50

* Contracted Services (6200) FY2018 payments for 25 approved outside legal services providers

** FY2016 had a 10 month fiscal year 9/1/2015-6/30/2016

Key Services

- * Provide legal counsel and representation to the Board, administration, and campuses.
- * Provide legal information and training to central office and campus staff.
- * Ensure district compliance with applicable legal requirements.
- * Provide interpretation and guidance pertaining to statutes, regulations, and other legal documents.

Type	Key Performance Indicator	Actual	Target	Target
		FY2016	FY2017	FY2018
Effectiveness	Percentage of requests for assistance responded to within two business days	N/A	N/A	100%
Effectiveness	Number of legal trainings/ presentations provided per year	N/A	N/A	4
Effectiveness	Number of legal updates/ bulletins provided per year	N/A	N/A	12

Customer Service 2017 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
Legal Services	100%	93%	100%	100%	98%

Network Support Services

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 in AISD.

	FY2015 Actual	FY2016 Actual	FY2017 Budget	FY2018 Budget
General Fund Expenditures				
Salary & Benefits (6100)	\$ 2,422,658	\$ 1,735,317	\$ 2,233,098	\$ 2,169,056
Contracted Services (6200)	\$ 1,938,041	\$ 2,069,670	\$ 3,020,000	\$ 2,817,000
Supplies & Materials (6300)	\$ 620,140	\$ 1,244,861	\$ 461,000	\$ 883,000 *
Other Expenses (6400)	\$ 1,961	\$ 717	\$ 40,500	\$ 7,000
Equipment (6600)	\$ -	\$ 20,647	\$ -	\$ -
Total	\$ 4,982,800	\$ 5,071,212	\$ 5,754,598	\$ 5,876,056
General Fund Staffing FTE	29.00	29.00	27.00	28.00

* Contracted Services (6200) Increase attributed to costs associated with software licensing and renewals

** FY2016 had a 10 month fiscal year 9/1/2015-6/30/2016

Key Services

- * Security Management, Identity Management, Access
- * Network Services, Wireless
- * Telecom
- * Storage
- * Internet

Type	Key Performance Indicator	Actual	Target	Target
		FY2016	FY2017	FY2018
Effectiveness	System Availability: Network Systems, Including TELCOM and SERVERS	99.5%	99.6%	99.7%
Effectiveness	System Availability: Wireless	99.5%	99.6%	99.7%
Effectiveness	Percent of service requests resolved within the service level agreement (Telecom)	N/A	75.0%	85.0%
Effectiveness	Percent of service requests resolved within the service level agreement (Servers)	N/A	85.0%	90.0%

Customer Service 2017 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
Network Support Services	100%	96%	97%	100%	93%

Management Information 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 in AISD.

Management Information 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 in AISD.					
	FY2015 Actual	FY2016 Actual	FY2017 Budget	FY2018 Budget	
General Fund Expenditures					
Salary & Benefits (6100)	\$ 4,095,571	\$ 3,661,059	\$ 4,540,679	\$ 5,174,622	
Contracted Services (6200)	\$ 66,358	\$ 234,042	\$ 529,280	\$ 136,459	
Supplies & Materials (6300)	\$ 1,896,526	\$ 1,838,877	\$ 2,347,445	\$ 3,182,633 *	
Other Expenses (6400)	\$ 19,245	\$ 13,858	\$ 11,170	\$ 6,238	
Equipment (6600)	\$ 9,255	\$ -	\$ 23,842	\$ -	
Total	\$ 6,086,955	\$ 5,747,836	\$ 7,452,416	\$ 8,499,952	
General Fund Staffing FTE	52.00	51.00	56.00	59.00	
* Supplies & Materials (6300) Increase reflects request for new software					
** FY2016 had a 10 month fiscal year 9/1/2015-6/30/2016					
Key Services					
* System Integration and Data Warehouse					
* Student Information System, Financial Systems, HR Systems					
* System Development, Web and Portal Development					
* Email System, Web Content Support					
* Filtering, Intrusion Detection, Antivirus, Business Continuity, Backup and Disaster Recovery					
* Standards and Compliance, Licensing and Audits, Purchasing and Product Acquisition Standards					
* Software and Hardware Standards					
* Teacher Laptops, Regulatory Compliance					
* Data Share Agreements and Contracts					
Type	Key Performance Indicator	Actual FY2016	Target FY2017	Target FY2018	
Effectiveness	Percent of service requests resolved within the service level agreement (eCST)	70.6%	75.0%	80.0%	
Effectiveness	Percent of service requests resolved within the service level agreement (TEAMS)	96.0%	95.0%	95.0%	
Customer Service 2017 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
Management Information Systems (MIS)	98%	94%	99%	96%	96%

Technology Support and Integration

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 in AISD.

	FY2015 Actual	FY2016 Actual	FY2017 Budget	FY2018 Budget	
General Fund Expenditures					
Salary & Benefits (6100)	\$ 3,011,980	\$ 2,482,837	\$ 3,076,570	\$ 3,003,729	***
Contracted Services (6200)	\$ 663,223	\$ 102,715	\$ 250,792	\$ 333,000	
Supplies & Materials (6300)	\$ 809,783	\$ 793,928	\$ 757,967	\$ 591,150	
Other Expenses (6400)	\$ 9,037	\$ 16,849	\$ 9,132	\$ 25,200	
Equipment (6600)	\$ -	\$ -	\$ 37,444	\$ -	**
Total	\$ 4,494,023	\$ 3,396,329	\$ 4,131,905	\$ 3,953,079	
General Fund Staffing FTE	52.00	50.00	65.00	41.50	

* 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) included replacing and/or upgrading old equipment and purchasing new equipment

*** Salary and Benefits (6100) Decrease in FTE's from reorganization of new org 749- Integrated Technology beginning FY2018

**** FY2016 had a 10 month fiscal year 9/1/2015-6/30/2016

Key Services

- * Help Desk and Enterprise SLAs
- * 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
		FY2016	FY2017	FY2018
Effectiveness	Percent of service requests resolved within the service level agreement (Desktop Support)	61.0%	90.0%	90.0%
Effectiveness	Percent of service requests resolved within the service level agreement (Help Desk)	97.0%	97.0%	97.0%

Customer Service 2017 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
Technology Support	98%	88%	93%	95%	90%

Intergovernment Relations and Policy Oversight

Reports to: Superintendent

Mission Statement

To build, maintain, and support district relationships with local, state, and federal entities in order to further the district's policy, budgetary, and operational initiatives; to oversee the district's policy formulation; to work with district leadership to develop local policies and regulations; and, to oversee district election processes.

	FY2015 Actual	FY2016 Actual	FY2017 Budget	FY2018 Budget
General Fund Expenditures				
Salary & Benefits (6100)	\$ 155,165	\$ 112,760	\$ 134,949	\$ 155,601
Contracted Services (6200)	\$ 97,950	\$ 41,625	\$ 50,250	\$ 115,250 *
Supplies & Materials (6300)	\$ -	\$ -	\$ 600	\$ 300
Other Expenses (6400)	\$ 4,708	\$ 3,419	\$ 6,450	\$ 6,100
Equipment (6600)	\$ -	\$ -	\$ -	\$ -
Total	\$ 257,823	\$ 157,804	\$ 192,249	\$ 277,251
General Fund Staffing FTE	2.00	1.00	1.00	1.00

* Contracted Services (6200) increase due to required professional services to assist with state legislative purposes

** FY2016 had a 10 month fiscal year 9/1/2015-6/30/2016

Key Services

- * Track and analyze state and federal legislation
- * Assist district staff with interpretation and implementation of legislation
- * Inform and engage the community regarding legislative issues
- * Maintain working relationships with elected officials and their staffs
- * Educate external parties about district priorities
- * Serve effectively on intergovernmental work groups
- * Ensure that district policies remain current and aligned with regulations and guidelines
- * Oversee district election processes

Type	Key Performance Indicator	Actual	Target	Target	
		FY2016	FY2017	FY2018	
Effectiveness	Number of intergovernmental presentations and events provided	N/A	12	12	
Effectiveness	Number of district policy reviews initiated	N/A	N/A	18	
Effectiveness	Percentage of filed state bills tracked with possible implications to the district (biennial indicator)	N/A	100.0%	N/A	
Effectiveness	Percentage of legal requirements met related to district elections (biennial indicator)	N/A	100.0%	N/A	
Customer Service 2017 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
Intergovernment Relations and Policy Oversight	100%	95%	100%	100%	100%

Integrated Technology

Reports to: Superintendent

Mission Statement

The Technology Design Team is committed to designing and facilitating job-embedded professional learning to build teacher and administrator capacity, implementing transformative technology primarily through coaching and direct campus support.

	FY2015 Actual	FY2016 Actual	FY2017 Budget	FY2018 Budget
General Fund Expenditures				
Salary & Benefits (6100)	\$ -	\$ -	\$ -	\$ 1,628,543
Contracted Services (6200)	\$ -	\$ -	\$ -	\$ 136,000
Supplies & Materials (6300)	\$ -	\$ -	\$ -	\$ 33,100
Other Expenses (6400)	\$ -	\$ -	\$ -	\$ 116,000
Equipment (6600)	\$ -	\$ -	\$ -	\$ -
Total	\$ -	\$ -	\$ -	\$ 1,913,643

General Fund Staffing FTE - - - 22.50

* FY2018 Integrated Technology will be a new org separate from Technology Support and Integration

Key Services

- * Job-embedded Coaching Support at all campuses
- * Professional Learning for transformative use of technology
- * Implementation and support of blended learning with BLEND

Type	Key Performance Indicator	Actual	Target	Target	
		FY2016	FY2017	FY2018	
Effectiveness	Percentage of teachers completing Campus Innovation Coach (CIC) and Campus Innovator training	N/A	10.0%	70.0%	
Effectiveness	Percentage of individual teachers and leaders engaged in the coaching cycle with Technology Design Coach	N/A	10.0%	20.0%	
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
Technology Integration	100%	100%	100%	100%	97%

Media Production

Reports to: Superintendent

Mission Statement

Provide the community with television and online programming intended to create awareness of district actions and initiatives. Inform and educate the audience with educational, engaging, and district-centered programs and events.

	FY2015 Actual	FY2016 Actual	FY2017 Budget	FY2018 Budget
General Fund Expenditures				
Salary & Benefits (6100)	\$ 423,488	\$ 267,200	\$ 364,093	\$ 447,938
Contracted Services (6200)	\$ 26,656	\$ 10,491	\$ 57,105	\$ 27,884
Supplies & Materials (6300)	\$ 102,619	\$ 72,329	\$ 79,252	\$ 88,000
Other Expenses (6400)	\$ 42,329	\$ 28,755	\$ 24,142	\$ 29,000
Equipment (6600)	\$ 6,695	\$ 28,883	\$ 44,823	\$ 48,000
Total	\$ 601,787	\$ 407,658	\$ 569,415	\$ 640,822
General Fund Staffing FTE	4.00	4.00	4.00	4.00

* FY2016 had a 10 month fiscal year 9/1/2015-6/30/2016

Key Services

- * Broadcast and live-stream regular and select special Board meetings, and provide on-demand viewing options
- * Promote district initiatives through special programming
- * Provide support for and communicate district news and events
- * Engage our large and diverse audience with educational, inclusive, and creative programming

Type	Key Performance Indicator	Actual	Target	Target	
		FY2016	FY2017	FY2018	
Effectiveness	Percentage of regular Board meetings televised and made available on-demand online	N/A	100	100%	
Effectiveness	Percentage of programming and supplementary external materials rebranded through incorporation of logos	N/A	100	100%	
Effectiveness	Number of programs educating the community about the district that are locally-produced, televised, and made available on-demand online	N/A	48.0%	48	
Effectiveness	Number of short features highlighting district/school activities that are locally-produced, televised, and made available on-demand online	N/A	48.0%	48	
Customer Service 2017 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
AISD-TV/Channel 22	100%	100%	100%	100%	100%

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.

	FY2015 Actual	FY2016 Actual	FY2017 Budget	FY2018 Budget
Food Services Fund Expenditures				
Salary & Benefits (6100)	\$ 21,834,295	\$ 22,709,578	\$ 21,036,764	\$ 21,770,698
Contracted Services (6200)	\$ 591,148	\$ 692,583	\$ 478,322	\$ 558,757
Supplies & Materials (6300)	\$ 15,873,436	\$ 16,940,649	\$ 15,185,866	\$ 17,304,965
Other Expenses (6400)	\$ 32,787	\$ 21,566	\$ 11,593	\$ 24,505
Equipment (6600)	\$ 194,698	\$ 521,753	\$ 88,555	\$ 268,217
Total	\$ 38,526,364	\$ 40,886,129	\$ 36,801,100	\$ 39,927,142
Food Services Fund Staffing FTE	617.60	647.73	541.75	540.75
* FY2016 had a 10 month fiscal year 9/1/2015-6/30/2016				

Key Services

- * 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 codes
- * Provides after school meals in needy communities via the Kid's Café program
- * Provides meals during the summer month via the Summer Food Service Program

Type	Key Performance Indicator	Actual	Target	Target
		FY2016	FY2017	FY2018
Effectiveness	Average Health Department score (out of 100%)	97.6%	97.0%	97.0%
Effectiveness	Average daily meals served	73,954	72,175	77,628
Effectiveness	Food cost per meal	\$1.05	\$1.05	\$1.05
Effectiveness	Meals served per labor hour	17.3	16.0	16.0

Customer Service 2017 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 Service	100%	98%	100%	98%	99%

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 innovative initiatives;

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.

	FY2015 Actual	FY2016 Actual	FY2017 Budget	FY2018 Budget
General Fund Expenditures				
Salary & Benefits (6100)	\$ 608,747	\$ 533,564	\$ 615,147	\$ 655,242
Contracted Services (6200)	\$ 56,236	\$ 78,264	\$ 93,274	\$ 221,050 **
Supplies & Materials (6300)	\$ 32,264	\$ 29,320	\$ 43,600	\$ 38,592
Other Expenses (6400)	\$ 4,574	\$ 9,957	\$ 20,981	\$ 18,500
Equipment (6600)	\$ -	\$ -	\$ -	\$ -
Total	\$ 701,821	\$ 651,105	\$ 773,002	\$ 933,384

General Fund Staffing FTE 8.00 7.50 7.50 7.00

* 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.

** Campaign support for possible fine arts campaign pending feasibility study results and approval

*** FY2016 had a 10 month fiscal year 9/1/2015-6/30/2016

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
		FY2016	FY2017	FY2018
Effectiveness	Percent of projects awarded	67.0%	49.0%	55.0%
Effectiveness	Number of campus and partner supports	569	200	225

Customer Service 2017 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%	95%	98%	98%	97%

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.

	FY2015 Actual	FY2016 Actual	FY2017 Budget	FY2018 Budget
General Fund Expenditures				
Salary & Benefits (6100)	\$ 2,787,219	\$ 2,347,587	\$ 2,787,394	\$ 3,064,027 **
Contracted Services (6200)	\$ 248,416	\$ 221,204	\$ 245,518	\$ 874,978
Supplies & Materials (6300)	\$ 18,089	\$ 42,683	\$ 22,330	\$ 26,749
Other Expenses (6400)	\$ 60,546	\$ 193,915	\$ 27,013	\$ 47,911
Equipment (6600)	\$ -	\$ -	\$ -	\$ -
Total	\$ 3,114,270	\$ 2,805,389	\$ 3,082,255	\$ 4,013,665

General Fund Staffing FTE 44.00 44.00 44.00 46.35

* Other Expenses (6400) FY2015, the budgeted amount for AISD's insurance was moved to the Risk Management department.

** Salary & Benefits (6100) Increase due to increase in staffing and health benefits

*** FY2016 had a 10 month fiscal year 9/1/2015-6/30/2016

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 FY2016	Target FY2017	Target FY2018
Efficiency	Number of days to process a vendor payment	20.8	21.0	20.5
Efficiency	Payroll staff to employee ratio	0.07	0.08	0.08
Efficiency	Percent of grant reports filed by deadline	100.0%	100.0%	100.0%

Customer Service 2017 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
Financial Services	95%	85%	97%	95%	87%
Accounts Payable	91%	85%	95%	89%	87%
Payroll	92%	79%	96%	93%	83%

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.

	FY2015 Actual	FY2016 Actual	FY2017 Budget	FY2018 Budget
General Fund Expenditures				
Salary & Benefits (6100)	\$ 548,044	\$ 501,426	\$ 585,405	\$ 749,067 ***
Contracted Services (6200)	\$ 74,026 *	\$ 10,080	\$ 8,900	\$ 10,350
Supplies & Materials (6300)	\$ 10,550	\$ 10,707	\$ 3,050	\$ 29,362 **
Other Expenses (6400)	\$ 18,633	\$ 6,194	\$ 6,861	\$ 13,955
Equipment (6600)	\$ -	\$ -	\$ -	\$ -
Total	\$ 651,253	\$ 528,407	\$ 604,216	\$ 802,734

General Fund Staffing FTE 7.00 7.00 7.00 10.00

- * Contracted Services (6200), FY2015's increase comes from the production of Recapture education material as well as the Superintendent search
- ** Supplies & Materials (6300) Funds include forecast subscription to Forecast Five (previously known as eFacts and Zero Based Budgeting software)
- *** FY2018 Assistant Director of Position Management and two position management specialists report under the budget department
- **** FY2016 had a 10 month fiscal year 9/1/2015-6/30/2016

Key Services

- * 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 community.
- * 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	Target	Target
		FY2016	FY2017	FY2018
Efficiency	Percent final amended budget GF 61XX in line with actual GF 61XX	101.8%	95.0%	96.0%
Efficiency	Percent final amended budget in line with actual revenues for fiscal year end	100.3%	96.0%	96.0%
Efficiency	Percent final amended budget in line with actual expenditures for fiscal year end	102.3%	96.0%	96.0%

Customer Service 2017 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	98%	100%	100%	100%	98%

Contract & Procurement Services

Reports to: Chief Financial Officer

Mission Statement

Contract & Procurement Services exists to support schools, academic departments, and administrative departments to provide a comprehensive educational experience by establishing strategic partnerships and administering district-wide contracts and purchase orders for equipment, supplies, and services.

	FY2015 Actual	FY2016 Actual	FY2017 Budget	FY2018 Budget	
General Fund Expenditures					
Salary & Benefits (6100)	\$ 829,510	\$ 725,501	\$ 849,491	\$ 1,033,512	***
Contracted Services (6200)*	\$ 103,094	* \$ 45,307	\$ 35,191	\$ 48,250	
Supplies & Materials (6300)	\$ 14,030	\$ 8,754	\$ 8,815	\$ 19,682	**
Other Expenses (6400)	\$ 29,572	\$ 22,859	\$ 18,161	\$ 28,700	
Equipment (6600)	\$ -	\$ -	\$ -	\$ -	
Total	\$ 976,206	\$ 802,421	\$ 911,658	\$ 1,130,144	
General Fund Staffing FTE	14.00	14.00	14.00	15.00	
* Contracted Services (6200) FY2015 captures new copier purchases and ERP consultant expenses.					
** Supplies & Materials (6300) FY2018 increase to replace 10 desktop computers					
*** Salary & Benefits (6100) Increase is attributed to salary adjustments and increase in health insurance					
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 FY2016	Target FY2017	Target FY2018	
Efficiency	Percent of purchase dollars above the single quote limit that were competitively bid	98.0%	95.0%	95.0%	
Efficiency	Average major procurement administrative lead time (PALT) in days	83.0	75.0	75.0	
Efficiency	Average requisition processing lead time in days	4.3	4.0	4.0	
Efficiency	Procurement savings/ cost avoidance	5.4%	3.0%	3.0%	
Customer Service 2017 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
Contract & Procurement Services	92%	70%	97%	88%	83%

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.

	FY2015 Actual	FY2016 Actual	FY2017 Budget	FY2018 Budget
General Fund Expenditures				
Salary & Benefits (6100)	\$ 131,575	\$ 115,477	\$ 144,954	\$ 152,755
Contracted Services (6200)	\$ 568	\$ 950	\$ 2,862	\$ 6,660 **
Supplies & Materials (6300)	\$ 66,156	\$ 27,108	\$ 95,369	\$ 85,000
Other Expenses (6400)	\$ -	\$ -	\$ -	\$ -
Equipment (6600)	\$ -	\$ -	\$ -	\$ -
Total	\$ 198,299	\$ 143,535	\$ 243,185	\$ 244,415

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.

** Contracted Services (6200) Increase in vehicle maintenance expenses for outside services

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
		FY2016	FY2017	FY2018
Effectiveness	Number of complaints received	4.0	3.0	3.0

Customer Service 2017 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.

	FY2015 Actual	FY2016 Actual	FY2017 Budget	FY2018 Budget
General Fund Expenditures				
Salary & Benefits (6100)	\$ 277,591	\$ 311,023	\$ 318,679	\$ 352,858
Contracted Services (6200)	\$ 50,707	\$ 50,500	\$ 50,500	\$ 51,300
Supplies & Materials (6300)	\$ 90	\$ 3,000	\$ 3,000	\$ 3,000
Other Expenses (6400)	\$ 9,211	\$ 10,600	\$ 10,600	\$ 12,000
Equipment (6600)	\$ -	\$ -	\$ -	\$ -
Total	\$ 337,599	\$ 375,123	\$ 382,779	\$ 419,158
General Fund Staffing FTE	5.00	5.00	5.00	5.00

* FY2016 had a 10 month fiscal year 9/1/2015-6/30/2016

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	
		FY2016	FY2017	FY2018	
Effectiveness	Interim billing of School Health and Related Services (SHARS) per fiscal year	\$ 2,659,720	\$ 2,600,000	\$ 2,700,000	
Efficiency	Number of sessions for all SHARS billed in the fiscal year	187,677	249,000	250,000	
Effectiveness	Number of schools visited by a Medicaid training specialist	123	150	140	
Customer Service 2017 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/Student Billing	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.

	FY2015 Actual	FY2016 Actual	FY2017 Budget	FY2018 Budget
General Fund Expenditures				
Salary & Benefits (6100)	\$ -	\$ -	\$ -	\$ -
Contracted Services (6200)	\$ -	\$ -	\$ -	\$ -
Supplies & Materials (6300)	\$ -	\$ -	\$ -	\$ -
Other Expenses (6400)	\$ 1,481,246	\$ 1,668,459	\$ 1,671,000	\$ 2,264,000 **
Equipment (6600)	\$ -	\$ -	\$ -	\$ -
Total	\$ 1,481,246	\$ 1,668,459	\$ 1,671,000	\$ 2,264,000

General Fund Staffing FTE 2.00 2.00 2.00 2.00

* Other Expenses (6400) FY2014 decrease was due to expenses being reassigned to Finance department. Beginning FY2015, certain insurance coverages were placed under this organization

** Other Expenses (6400) Increase in costs due to claims from FY2017 school year

*** FY2016 had a 10 month fiscal year 9/1/2015-6/30/2016

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	
		FY2016	FY2017	FY2018	
Efficiency	Annual percentage of worker's compensation claims	3.4%	3.2%	3.3%	
Efficiency	Average cost per incurred workers' compensation claim	\$4,247	\$3,400	\$3,600	
Efficiency	Average number of approved workers' compensation claims per month	49.7	45.0	48.0	
Customer Service 2017 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
Risk Management	96%	81%	89%	89%	85%

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.

	FY2015 Actual	FY2016 Actual	FY2017 Budget	FY2018 Budget	
General Fund Expenditures					
Salary & Benefits (6100)	\$ 474,976	\$ 313,242	\$ 359,169	\$ 532,371	
Contracted Services (6200)	\$ 29,572	\$ 432	\$ 752	\$ 10,000 ***	
Supplies & Materials (6300)	\$ 26,858	\$ 14,908	\$ 2,457	\$ 5,000	
Other Expenses (6400)	\$ 1,067	\$ 4,865	\$ 6,177	\$ 5,000	
Equipment (6600)	\$ -	\$ -	\$ -	\$ -	
Total	\$ 532,473	\$ 333,447	\$ 368,555	\$ 552,371	
General Fund Staffing FTE	4.75	5.45	5.45	6.90	
* FY2016 had a 10 month fiscal year 9/1/2015-6/30/2016					
** Contracted Services (6200) FY2015, hired consultants to assist with written policies and procedures manual regarding new EDGAR changes.					
*** Contracted Services (6200) FY2018 Increase in maintenance repairs and copier rentals					
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 FY2016	Target FY2017	Target FY2018	
Effectiveness	Percent Title (I, II, III) campus/dept. quarterly expenditure of fund balance reports completed	100.0%	100.0%	100.0%	
Effectiveness	Percent NCLB consolidated application campus/dept. grant key contacts with at least 5 visits/contacts per year	100.0%	100.0%	100.0%	
Effectiveness	Percent campus/dept. grant key contacts (other than NCLB consolidated) with at least 4 contacts/visits per year	100.0%	100.0%	100.0%	
Customer Service 2017 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
State, Federal, and Private Accountability	96%	78%	93%	78%	79%

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.

	FY2015 Actual	FY2016 Actual	FY2017 Budget	FY2018 Budget
General Fund Expenditures				
Salary & Benefits (6100)	\$ 1,012,854	\$ 790,257	\$ 968,261	\$ 1,104,154 *
Contracted Services (6200)	\$ 182,274	\$ 185,390	\$ 188,395	\$ 201,400
Supplies & Materials (6300)	\$ 273,638	\$ 113,502	\$ 107,975	\$ 165,600 **
Other Expenses (6400)	\$ 267	\$ 523	\$ 954	\$ 2,200
Equipment (6600)	\$ -	\$ -	\$ -	\$ -
Total	\$ 1,469,033	\$ 1,089,672	\$ 1,265,585	\$ 1,473,354

General Fund Staffing FTE 25.00 22.00 22.00 22.00

- * Salary & Benefits (6100) increase due to new staffing requests and increase in health benefits FY2018
- ** Supplies & Materials (6300) FY2018, replaced school furniture.

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 FY2016	Target FY2017	Target FY2018
Efficiency	Stock turn ratio	3.3	4.0	4.0
Effectiveness	Warehouse stock item fill rate	96.0%	95.0%	95.0%
Efficiency	Number of stock keeping units (SKU)	836	900	900

Customer Service 2017 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	98%	93%	98%	100%	95%

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.

	FY2015 Actual	FY2016 Actual	FY2017 Budget	FY2018 Budget
General Fund Expenditures				
Salary & Benefits (6100)	\$ 24,580,408	\$ 23,402,486	\$ 23,349,686	\$ 25,684,267 **
Contracted Services (6200)	\$ 369,344	\$ 293,260	\$ 341,898	\$ 326,224
Supplies & Materials (6300)	\$ 4,868,929	\$ 4,328,786	\$ 4,391,790	\$ 4,439,276
Other Expenses (6400)*	\$ (1,804,214)	\$ (745,560)	\$ (1,472,366)	\$ (1,505,787)
Equipment (6600)	\$ -	\$ 25,844	\$ -	\$ -
Total	\$ 28,014,467	\$ 27,304,816	\$ 26,611,008	\$ 28,943,980
General Fund Staffing FTE	713.25	723.25	723.25	725.99

* Negative expenditures listed under 6400 represent field trip reimbursements.

** Salary & Benefits (6100) FY2018 captures increase in salary/overtime projections alongside benefits

*** FY2016 had a 10 month fiscal year 9/1/2015-6/30/2016

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	
		FY2016	FY2017	FY2018	
Efficiency	Percent of on-time arrivals	97.2%	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	0.53	0.56	0.56	
Customer Service 2017 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	96%	94%	100%	100%	97%

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.

	FY2015 Actual	FY2016 Actual	FY2017 Budget	FY2018 Budget
General Fund Expenditures				
Salary & Benefits (6100)	\$ 485,347	\$ 821,206	\$ 504,879	\$ 911,042
Contracted Services (6200)	\$ 110,589	\$ 7,324,290	\$ 4,372,575	\$ 4,372,575
Supplies & Materials (6300)	\$ 42,171	\$ 116,686	\$ 52,000	\$ 52,000
Other Expenses (6400)	\$ 9,497	\$ 152,286	\$ 210,500	\$ 210,500
Equipment (6600)	\$ (100)	\$ 1,566,738	\$ 350,000	\$ 350,000
Total	\$ 647,504	\$ 9,981,206	\$ 5,489,954	\$ 5,896,117

General Fund Staffing FTE	15.00	15.00	13.00	13.00
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* FY2017, CAC Plant Improvements budget was merged with Construction Mgmt

** FY2016 had a 10 month fiscal year 9/1/2015-6/30/2016

Key Services

- * Develop and provide oversight of the approved Bond Programs including planning, implementation and reconciliation.
- * 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
		FY2016	FY2017	FY2018
Efficiency	Percent of bond program construction schedules met (if no scope changes)	92.0%	95.0%	95.0%
Efficiency	Percent of bond program construction to approved budget (if no scope changes)	92.0%	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
Construction Management	98%	83%	100%	95%	93%

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.

	FY2015 Actual	FY2016 Actual	FY2017 Budget	FY2018 Budget
General Fund Expenditures				
Salary & Benefits (6100)	\$ 11,288,682	\$ 9,135,521	\$ 10,593,318	\$ 11,016,128
Contracted Services (6200)*	\$ 2,149,299	\$ 1,035,793	\$ 1,169,570	\$ 427,236 *
Supplies & Materials (6300)**	\$ 3,366,080	\$ 1,930,726	\$ 1,557,451	\$ 1,538,064
Other Expenses (6400)	\$ 84,581	\$ 105,660	\$ 12,876	\$ 82,962
Equipment (6600)	\$ -	\$ -	\$ 23,842	\$ -
Total	\$ 16,888,642	\$ 12,207,700	\$ 13,357,057	\$ 13,064,390
General Fund Staffing FTE	230.00	230.00	229.00	231.00

* Contracted Services (6200) includes Green Energy budget/expenses. FY2015 increase due to Environmental Cleanup expenditures. FY2018 increase attributed to inspections for environmental cleanup

** FY2016 had a 10 month fiscal year 9/1/2015-6/30/2016

Key Services

- * Provide maintenance and repair services to include HVAC, painting, electrical, plumbing, asbestos, and carpentry.
- * Provide grounds maintenance functions to all facilities to include mowing, landscaping, fencing, and irrigation.
- * Conduct long-term planning for preventive maintenance of school facilities.
- * Provide 24 hour response to emergencies and afterhours calls
- * Coordinate major work with contractors and other trade groups

Type	Key Performance Indicator	Actual	Target	Target
		FY2016	FY2017	FY2018
Efficiency	Percentage of Priority 1 (same day) work orders met	98.0%	95.0%	95.0%
Efficiency	Percentage of Priority 2 (2-5 days) work orders met	95.0%	95.0%	95.0%
Efficiency	Percentage of Priority 3 (6-30 days) work orders met	95.0%	96.0%	96.0%
Efficiency	Percentage of Priority 4 (31-91 days) work orders met	97.0%	97.0%	97.0%

Customer Service 2017 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	94%	73%	98%	94%	78%

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.

	FY2015 Actual	FY2016 Actual	FY2017 Budget	FY2018 Budget
General Fund Expenditures				
Salary & Benefits (6100)	\$ 1,725,332	\$ 1,402,131	\$ 1,676,216	\$ 1,930,579
Contracted Services (6200)*	\$ 926,632	\$ 777,287	\$ 1,090,818	\$ 1,090,818
Supplies & Materials (6300)**	\$ 119,255	\$ 107,444	\$ 206,024	\$ 206,693
Other Expenses (6400)	\$ 9,957	\$ 2,034	\$ 2,080	\$ 5,903
Equipment (6600)	\$ 5,135		\$ -	\$ -
Total	\$ 2,786,311	\$ 2,288,896	\$ 2,975,138	\$ 3,233,993

General Fund Staffing FTE 45.00 45.00 45.00 45.00

* Contracted Services (6200), 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

*** FY2016 had a 10 month fiscal year 9/1/2015-6/30/2016

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
		FY2016	FY2017	FY2018
Efficiency	Percentage of Priority 1 (same day) work orders met	99.0%	95.0%	95.0%
Efficiency	Percentage of Priority 2 (2-5 days) work orders met	98.0%	95.0%	95.0%
Efficiency	Percentage of Priority 3 (6-30 days) work orders met	100.0%	98.0%	98.0%
Efficiency	Percentage of Priority 4 (31-91 days) work orders met	98.0%	98.0%	98.0%

Customer Service 2017 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	94%	73%	98%	94%	78%

Office of 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.

	FY2015 Actual	FY2016 Actual	FY2017 Budget	FY2018 Budget
General Fund Expenditures				
Salary & Benefits (6100)	\$ 481,575	\$ 375,237	\$ 403,180	\$ 477,261
Contracted Services (6200)	\$ 792,239	\$ 840,517	\$ 752,951	\$ 234,572
Supplies & Materials (6300)	\$ 23,900	\$ 22,468	\$ 13,198	\$ 36,500
Other Expenses (6400)	\$ 11,312	\$ 14,045	\$ 1,221	\$ 27,500 **
Equipment (6600)	\$ -	\$ -	\$ -	\$ -
Total	\$ 1,309,026	\$ 1,252,267	\$ 1,170,550	\$ 775,833

General Fund Staffing FTE	6.00	5.00	5.00	7.00
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* Contracted Services (6200) FY2014, increase due to AISD's participation in the disparity study commissioned by City of Austin

** Other Expenses (6400) Increase in funds for travel and miscellaneous expenses

*** FY2016 had a 10 month fiscal year 9/1/2015-6/30/2016

Key Services

- * Oversees maintenance/service center.
- * Staffs advisory committees on facility master planning, 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 FY2016	Target FY2017	Target FY2018
Efficiency	Percent reduction in energy usage per square feet	-4.0%	3.0%	3.0%
Efficiency	Percent completion of budgeted work orders	93.0%	95.0%	95.0%

Customer Service 2017 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
Facilities	99%	88%	99%	100%	94%
Sustainability	100%	100%	100%	100%	100%

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.

	FY2015 Actual	FY2016 Actual	FY2017 Budget	FY2018 Budget
General Fund Expenditures				
Salary & Benefits (6100)	\$ 464,732	\$ 242,001	\$ 349,938	\$ 327,958
Contracted Services (6200)*	\$ 146,043	\$ 58,909	\$ 46,102	\$ 57,623
Supplies & Materials (6300)	\$ 964,603	\$ 627,738	\$ 756,333	\$ 950,215 **
Other Expenses (6400)	\$ 5,838	\$ 3,058	\$ -	\$ -
Equipment (6600)	\$ 30,804	\$ 9,567	\$ -	\$ -
Total	\$ 1,612,020	\$ 941,273	\$ 1,152,373	\$ 1,335,796

General Fund Staffing FTE 8.00 8.00 8.00 8.00

- * Contracted Services (6200) includes the maintenance/services provided to the aging white fleet vehicles
- ** Supplies & Materials (6300) FY2018 includes purchase of petroleum products, and repair of all AISD police vehicles and equipment
- *** FY2016 had a 10 month fiscal year 9/1/2015-6/30/2016

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
		FY2016	FY2017	FY2018
Efficiency	Annual percent completion of initiated repairs	99.0%	98.0%	98.0%
Effectiveness	Re-inspection rate of original repair requests	0.0%	3.0%	3.0%

Customer Service 2017 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	94%	73%	98%	94%	78%

Human Resources

Reports to: Chief Human Capital Officer

Mission Statement

In partnership with District schools and offices, the Office of Human Resources exists to recruit, support, and retain a talented, high quality, and diverse workforce.

	FY2015 Actual	FY2016 Actual	FY2017 Budget	FY2018 Budget
General Fund Expenditures				
Salary & Benefits (6100)	\$ 4,158,266	\$ 3,448,635	\$ 4,296,534	\$ 5,256,623
Contracted Services (6200)*	\$ 206,084	\$ 174,707	\$ 333,156	\$ 336,500
Supplies & Materials (6300)	\$ 152,735	\$ 59,119	\$ 194,427	\$ 203,780
Other Expenses (6400)**	\$ 92,279	\$ 74,414	\$ 187,042	\$ 129,100
Equipment (6600)	\$ -	\$ -	\$ -	\$ -
Total	\$ 4,609,364	\$ 3,756,875	\$ 5,011,159	\$ 5,926,003

General Fund Staffing FTE 43.50 42.50 42.50 46.51

* Contracted Services (6200) EAP (Employee Assistance Program) took rate increase. Fingerprinting and criminal background checks are also significant expenses/budgeted items.

** Other Expenses (6400), includes the costs associated with recruiting (job fairs, job boards, etc)

*** FY2016 had a 10 month fiscal year 9/1/2015-6/30/2016

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
		FY2016	FY2017	FY2018
Effectiveness	Number of teaching vacancies on first day of school	8	10	10
Effectiveness	Percent principal positions staffed by beginning of school year	100.0%	100.0%	100.0%
Effectiveness	Percent grievances resolved prior to reaching Level IV	100.0%	96.0%	96.0%
Effectiveness	Rank as a top paying district in Central Texas (FICA excluded)	7	7	7

Customer Service 2017 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 Resources	88%	91%	96%	95%	88%
Employee Relations	97%	97%	94%	99%	96%
Human Resource Recruitment and Staffing	97%	92%	97%	97%	94%
Human Resource Services	94%	87%	97%	87%	88%

Accountability and Assessment

Reports to: Chief 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.

	FY2015 Actual	FY2016 Actual	FY2017 Budget	FY2018 Budget
General Fund Expenditures				
Salary & Benefits (6100)	\$ 853,667	\$ 706,174	\$ 879,894	\$ 913,014 *
Contracted Services (6200)	\$ 904		\$ 49,062	\$ 22,425
Supplies & Materials (6300)	\$ 12,198	\$ 6,283	\$ 10,471	\$ 19,471
Other Expenses (6400)	\$ 7,199	\$ 11,475	\$ 2,441	\$ 11,941 **
Equipment (6600)	\$ -	\$ -	\$ -	\$ -
Total	\$ 873,968	\$ 723,932	\$ 941,868	\$ 966,851

General Fund Staffing FTE 12.36 11.36 11.36 13.00

* Salary & Benefits (6100) FY2018 request of additional FTE support. Health benefits also increased per each FTE

** Other Expenses (6400) Increase due to employee travel, food/refreshment, and training expenses

*** FY2016 had a 10 month fiscal year 9/1/2015-6/30/2016

Key Services

- * Administer 415 district-level short cycle, benchmark and modified assessments per year.
- * Prepare and submit 8 PEIMS submissions to TEA per year.
- * Prepare and submit 36 PET submissions to TEA per year.
- * Extract, analyze and interpret campus level student data including demographic, enrollment, graduation, dropout, assessment, attendance, academic achievement, etc. Develop and distribute related reports.
- * Provide leadership in the implementation and development of district data systems.

Type	Key Performance Indicator	Actual	Target	Target
		FY2016	FY2017	FY2018
Effectiveness	Percent of state reporting deadlines met	100.0%	100.0%	100.0%
Effectiveness	Percent of ad hoc data requests fulfilled by deadline	99.0%	99.0%	99.0%
Efficiency	Number of PEIMS data entry and assessment scanning errors	2,228	2,500	2,500
Efficiency	Percent of formative assessment deadlines met	100.0%	98.0%	98.0%

Customer Service 2017 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	95%	99%	98%	100%	98%
Assessment	87%	89%	86%	92%	84%
PEIMS	100%	100%	100%	100%	97%

Employee Benefits

Reports to: Chief Human Capital Officer

Mission Statement

It is the mission of the Benefits Department of the Austin Independent School District to work diligently to provide professional and courteous support to employees in the orientation, implementation and equitable administration of benefits in accordance with applicable state and local laws and regulations, and policies. We strive to correctly payroll deduct premiums in accordance with benefit elections and working with other AISD departments to effectively accomplish this joint mission.

	FY2015 Actual	FY2016 Actual	FY2017 Budget	FY2018 Budget
General Fund Expenditures				
Salary & Benefits (6100)	\$ 211,168	\$ 356,836	\$ 672,962	\$ 654,032
Contracted Services (6200)	\$ 3,116,981	\$ 2,148,814	\$ 4,853,453	\$ 4,153,750
Supplies & Materials (6300)	\$ 47,774,160	\$ (1,247)	\$ 13,700	\$ 14,500
Other Expenses (6400)***	\$ -	\$ 66,290,587	\$ 87,529,037	\$ 90,010,500
Equipment (6600)	\$ -	\$ -	\$ -	\$ -
Total	\$ 51,102,309	\$ 68,794,990	\$ 93,069,152	\$ 94,832,782

General Fund Staffing FTE

- * 7.50 11.00 11.00

* Employee Benefit Staffing was under Finance until FY2016.

** FY2016 had a 10 month fiscal year 9/1/2015-6/30/2016

*** Other Expenses (6400) includes funds used to pay district employee insurance claims

Key Services

- * Provide accurate payroll deductions for 12,000 employees and 65,000 enrollments
- * Troubleshoot employee questions, concerns, or problems with their insurance vendors
- * Comply with all legal requirements associated with benefits
- * Develop, implement, and monitor the benefits programs provided to employers

Type	Key Performance Indicator	Actual	Target	Target
		FY2016	FY2017	FY2018
Effectiveness	Percentage of responses to employee inquiries made within 48 hours	98.0%	100.0%	100.0%
Effectiveness	Percentage of benefit-eligible employees who receive an offer of medical coverage	100.0%	100.0%	100.0%
Effectiveness	Number of locations visited during open enrollment	130	130	130

Customer Service 2017 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	88%	90%	98%	88%	90%

Campus & District Accountability

Reports to: Chief 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.

FY2015 Actual					
FY2016 Actual					
FY2017 Budget					
FY2018 Budget					
General Fund Expenditures					
Salary & Benefits (6100)	\$ 475,849	\$ 431,975	\$ 524,358	\$ 553,026	
Contracted Services (6200)*	\$ 138,833	\$ 61,277	\$ 196,978	\$ 148,787	
Supplies & Materials (6300)	\$ 43,247	\$ 41,836	\$ 51,005	\$ 52,650	
Other Expenses (6400)	\$ 27,313	\$ 6,917	\$ 10,884	\$ 9,814	
Equipment (6600)	\$ -	\$ -	\$ -	\$ -	
Total	\$ 685,242	\$ 542,005	\$ 783,225	\$ 764,277	
General Fund Staffing FTE	6.50	6.00	6.00	7.38	
* Contracted Services (6200) covers professional service providers as required by TEA for the Texas Accountability Intervention System.					
** Supplies & Materials (6300) includes purchasing of software products (including CIP software for all campuses)					
*** FY2016 had a 10 month fiscal year 9/1/2015-6/30/2016					
Key Services					
<ul style="list-style-type: none"> * Communicate with campus and 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 FY2016	Target FY2017	Target FY2018	
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 websites	100.0%	100.0%	100.0%	
Customer Service 2017 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%	99%	99%	100%	98%

Educator Quality

Reports to: Chief Human Capital Officer

Mission Statement

The Office of Educator Quality positively impacts and supports the recruitment, development, retention, and placement of effective teachers and administrators throughout Austin ISD.

Educator Quality					
Reports to: Chief Human Capital Officer					
Mission Statement					
The Office of Educator Quality positively impacts and supports the recruitment, development, retention, and placement of effective teachers and administrators throughout Austin ISD.					
	FY2015 Actual	FY2016 Actual	FY2017 Budget	FY2018 Budget	
General Fund Expenditures					
Salary & Benefits (6100)	\$ 2,266,740	\$ 1,734,336	\$ 2,795,858	\$ 2,610,451	
Contracted Services (6200)*	\$ 146,396	\$ 63,057	\$ 75,200	\$ 523,217 **	
Supplies & Materials (6300)	\$ 151,676	\$ 104,695	\$ 109,312	\$ 276,875 ***	
Other Expenses (6400)	\$ 225,464	\$ 228,597	\$ 244,375	\$ 198,312	
Equipment (6600)	\$ -	\$ 5,949	\$ -	\$ -	
Total	\$ 2,790,276	\$ 2,136,634	\$ 3,224,745	\$ 3,608,855	
General Fund Staffing FTE	20.75	23.00	23.00	25.00	
* Contracted Services (6200) continually evaluates effectiveness of contracts and makes decisions to renew or explore other options.					
** Increase in 6200 attributed to implementation of new plans and software license renewal					
*** Supplies & Materials (6300) FY2018 will implement Swivl Camerals at each campus					
**** FY2016 had a 10 month fiscal year 9/1/2015-6/30/2016					
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 FY2016	Target FY2017	Target FY2018	
Effectiveness	Teacher retention rate (East Austin Schools)	73.3%	75.0%	76.0%	
Effectiveness	Percent administrator vacancies filled with internal candidates	84.0%	85.0%	85.0%	
Effectiveness	Percent newly hired teachers and administrators scoring induction process elements "agree" or "strongly agree"	95%	95.0%	95.0%	
Effectiveness	Percent teachers and administrators with a professional learning plan	29.0%	75.0%	80.0%	
Customer Service 2017 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
Educator Quality	89%	98%	95%	96%	94%
Educator Effectiveness	94%	96%	94%	94%	96%
Leadership Development	90%	96%	94%	96%	91%
Professional Development	89%	97%	90%	97%	90%

Research and Evaluation

Reports to: Chief 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.

	FY2015 Actual	FY2016 Actual	FY2017 Budget	FY2018 Budget
General Fund Expenditures				
Salary & Benefits (6100)*	\$ 853,658	\$ 613,698	\$ 723,060	\$ 649,742 **
Contracted Services (6200)	\$ 38,563	\$ 25,225	\$ 34,541	\$ 21,900
Supplies & Materials (6300)	\$ 34,859	\$ 95,531	\$ 76,341	\$ 62,251
Other Expenses (6400)	\$ 30,480	\$ 16,543	\$ 23,000	\$ 25,740
Equipment (6600)	\$ -	\$ -	\$ -	\$ -
Total	\$ 957,560	\$ 750,997	\$ 856,942	\$ 759,633
General Fund Staffing FTE	9.50	8.25	6.90	6.45

* 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.

** Salary & Benefits (6100) Decrease FY2018 due to decrease in employee allowance account and loss of .50 FTE on 1 month contract FY2017

*** FY2016 had a 10 month fiscal year 9/1/2015-6/30/2016

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
		FY2016	FY2017	FY2018
Efficiency	Percent of evaluation publication deadlines met	96.0%	94.0%	95.0%
Efficiency	Percent of compliance reporting deadlines met	100.0%	100.0%	100.0%

Customer Service 2017 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	98%	98%	98%	97%	97%

District Police

Reports to: Chief 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.

	FY2015 Actual	FY2016 Actual	FY2017 Budget	FY2018 Budget	
General Fund Expenditures					
Salary & Benefits (6100)	\$ 3,777,443	\$ 3,396,995	\$ 4,045,616	\$ 4,824,484	
Contracted Services (6200)*	\$ 647,125	\$ 560,652	\$ 866,155	\$ 792,455	
Supplies & Materials (6300)	\$ 379,619	\$ 406,718	\$ 389,496	\$ 470,760	
Other Expenses (6400)	\$ 73,632	\$ 51,247	\$ 74,053	\$ 74,750	
Equipment (6600)**	\$ 186,448	\$ 373,942	\$ -	\$ -	
Total	\$ 5,064,267	\$ 4,789,554	\$ 5,375,320	\$ 6,162,449	
General Fund Staffing FTE	61.00 *	63.00	64.50	67.50	
* Contracted Services (6200) includes AISD portion of Regional Radio System, and cameras/call box services at each school.					
** FY2016 had a 10 month fiscal year 9/1/2015-6/30/2016					
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 FY2016	Target FY2017	Target FY2018	
Efficiency	Response time to Priority 1 calls (in minutes)	4.0	6.0	6.0	
Effectiveness	Number of attendees at educational presentations	10,510	10,000	10,000	
Efficiency	Percent of life safety system up time	98.0%	98.0%	98.0%	
Customer Service 2017 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	99%	95%	99%	94%	95%
Emergency Management Bureau	100%	100%	100%	100%	100%
Life Safety Systems	100%	100%	100%	100%	100%
Special Operations	100%	92%	100%	92%	100%
Uniform Services	100%	100%	94%	100%	94%

System Wide Testing

Reports to: Chief 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.

System Wide Testing					
Reports to: Chief 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.					
	FY2015 Actual	FY2016 Actual	FY2017 Budget	FY2018 Budget	
General Fund Expenditures					
Salary & Benefits (6100)*	\$ 623,082	\$ 507,268	\$ 863,624	\$ 562,311	
Contracted Services (6200)	\$ 23,778	\$ 17,754	\$ 33,140	\$ 35,800	
Supplies & Materials (6300)	\$ 71,316	\$ 79,756	\$ 120,970	\$ 119,477	
Other Expenses (6400)	\$ 2,078	\$ 1,339	\$ 3,977	\$ 2,550	
Equipment (6600)	\$ -	\$ -	\$ -	\$ -	
Total	\$ 720,254	\$ 606,117	\$ 1,021,711	\$ 720,138	
General Fund Staffing FTE	9.00	8.00	8.00	8.00	
* FY2016 had a 10 month fiscal year 9/1/2015-6/30/2016					
Key Services					
<ul style="list-style-type: none"> * Provide technical assistance to district staff on system-wide testing issues. * Ensure state-mandated assessment program is implemented appropriately within Austin ISD. * Support the entire Accountability Department with other testing efforts as needed. * Ensure federal assessment programs like NAEP are implemented appropriately within Austin ISD. * Support other testing efforts within the district and provide technical assistance on a variety of testing issues. 					
Type	Key Performance Indicator	Actual FY2016	Target FY2017	Target FY2018	
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 2017 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
System Wide Testing	100%	100%	100%	100%	100%

Student Services

Reports to: Chief Officer for Teaching & Learning

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.

Student Services					
Reports to: Chief Officer for Teaching & Learning					
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.					
	FY2015 Actual	FY2016 Actual	FY2017 Budget	FY2018 Budget	
General Fund Expenditures					
Salary & Benefits (6100)*	\$ 561,579	\$ 531,512	\$ 702,357	\$ 715,194	
Contracted Services (6200)	\$ 40,201	\$ 11,049	\$ 141,722 ***	\$ 107,110	
Supplies & Materials (6300)	\$ 37,217	\$ 23,881	\$ 36,304	\$ 5,160	
Other Expenses (6400)	\$ 1,320	\$ 543	\$ 976	\$ 976	
Equipment (6600)	\$ -	\$ -		\$ -	
Total	\$ 640,317	\$ 566,985	\$ 881,359	\$ 828,440	
General Fund Staffing FTE	9.00	10.00	10.00	11.00	
* Increase in 6100 Salary & Benefits includes additional overtime to ensure compliance with the Federal Deferred Action for Childhood Arrivals					
** FY2016 had a 10 month fiscal year 9/1/2015-6/30/2016					
*** Contracted Services (6200) FY2017 increase due to consulting services and reproduction costs					
Key Services					
* Manage registration/enrollment and attendance maintenance procedures for the District.					
* Implement the transfer policy.					
* Implement all other assignment processes (e.g., NCLB, PEG, Diversity Choice, reassignments due to boundary changes, etc).					
* Serve as the records custodian for the District.					
* Provide student projections for the District.					
Type	Key Performance Indicator	Actual FY2016	Target FY2017	Target FY2018	
Effectiveness	Annual projected total enrollment for first six weeks within one percent of actual enrollment for first six weeks	-0.29%	1.00%	1.00%	
Efficiency	Number of school days to process magnet and application programs in TEAMS	5.0	≤5.0	≤5.0	
Customer Service 2017 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 Services/Records	99%	92%	97%	90%	90%

English/Language Arts

Reports to: Chief Officer for Teaching & Learning

Mission Statement

The Austin Independent School District English/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.

	FY2015 Actual	FY2016 Actual	FY2017 Budget	FY2018 Budget
General Fund Expenditures				
Salary & Benefits (6100)	\$ 529,541	\$ 963,693	\$ 489,606	\$ 634,193 **
Contracted Services (6200)	\$ 8,568	\$ 6,971	\$ 13,482	\$ 14,475
Supplies & Materials (6300)	\$ 96,610 *	\$ 80,743	\$ 22,221	\$ 14,923
Other Expenses (6400)	\$ 1,966	\$ 5,075	\$ 6,529	\$ 36,477 ***
Equipment (6600)	\$ -	\$ -	\$ -	\$ -
Total	\$ 636,685	\$ 1,056,482	\$ 531,838	\$ 700,068
General Fund Staffing FTE	6.00	6.00	6.50	6.50

* Supplies & Materials (6300) Purchased new classroom libraries for 4 middle schools.

** Salary & Benefits (6100) Increase due to salaries for subs

*** Other Expenses (6400) increase in travel expenses for department FTEs and 20 AISD teachers to attend local conferences

**** FY2016 had a 10 month fiscal year 9/1/2015-6/30/2016

Key Services

- * Align K-12 curriculum and support teachers in understanding ELA TEKS.
- * Support teachers in implementation of current ELA curriculum.
- * Identify and promote use of aligned instructional resources.
- * Develop model lessons for key standards.
- * Create curriculum-based assessments (benchmarks and SCAs) that align to STAAR indicators.
- * Design and deliver professional development for ELA teachers and reading specialists.

Type	Key Performance Indicator	Actual	Target	Target	
		FY2016	FY2017	FY2018	
Effectiveness	Percent of units in ELA CRMs having at least one TEKS-aligned model lesson or portfolio of resources targeting high need student expectations and/or readiness standards	100.0%	100.0%	100.0%	
Effectiveness	Percent of ELA benchmark assessment items flagged for review by statistical analysis	6.0%	4.0%	3.0%	
Effectiveness	Number of cross-curricular lessons added to Schoolnet	18	3	3	
Customer Service 2017 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
Language Arts	99%	95%	97%	96%	91%

Social Studies

Reports to: Chief 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.

	FY2015 Actual	FY2016 Actual	FY2017 Budget	FY2018 Budget
General Fund Expenditures				
Salary & Benefits (6100)	\$ 497,889	\$ 346,672	\$ 480,683	\$ 617,402
Contracted Services (6200)	\$ 15,022	\$ 9,212	\$ 15,661	\$ 20,600 *
Supplies & Materials (6300)	\$ 24,602	\$ 63,241	\$ 29,380	\$ 39,000
Other Expenses (6400)	\$ 13,067	\$ 13,502	\$ 15,515	\$ 12,500
Equipment (6600)	\$ -	\$ -	\$ -	\$ -
Total	\$ 550,580	\$ 432,627	\$ 541,239	\$ 689,502

General Fund Staffing FTE 7.00 5.00 5.50 6.00

* Contracted Services (6200) Funding for 12 classrooms to have Generation Citizen and 2 campuses to have Facing History and Ourselves

** FY2016 had a 10 month fiscal year 9/1/2015-6/30/2016

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
		FY2016	FY2017	FY2018
Effectiveness	Percent of units in Social Studies CRMs having at least one TEKS-aligned model lesson or portfolio of resources targeting high need student expectations and/or readiness standards	98.0%	100.0%	100.0%
Effectiveness	Percent of Social Studies benchmark assessment items flagged for review by statistical analysis	1.5%	2.9%	5.0%
Effectiveness	Number of cross-curricular lessons added to Schoolnet	5.0	12.0	15.0

Customer Service 2017 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%	100%	100%	100%	100%

Early Childhood

Reports to: Chief 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.

FY2015 FY2016 FY2017 FY2018					
Actual Actual Budget Budget					
General Fund Expenditures					
Salary & Benefits (6100)	\$ 522,269	\$ 412,923	\$ 641,313	\$ 492,593	
Contracted Services (6200)	\$ 11,189	\$ 26,160	\$ 27,702	\$ 32,000	
Supplies & Materials (6300)	\$ 373,652 *	\$ 161,050	\$ 220,589 **	\$ 3,500	
Other Expenses (6400)	\$ 11,764	\$ 8,870	\$ 14,495	\$ 13,495	
Equipment (6600)	\$ -	\$ -	\$ -	\$ -	
Total	\$ 918,874	\$ 609,003	\$ 904,099	\$ 541,588	
General Fund Staffing FTE	7.50	7.50	9.00	9.00	
* Supplies & Materials (6300) began new program pilot for two, 3 year old classes and replaced sand/water tables and art supplies for all schools.					
** Supplies & Materials (6300) FY2017 replaced furniture in classrooms for kindergarten and prekindergarten classrooms					
*** FY2016 had a 10 month fiscal year 9/1/2015-6/30/2016					
Key					
* Provide early childhood support and resources for staff.					
* Design and deliver professional development opportunities for pre-K and K teachers.					
Customer Service 2017 Biennial Survey - Percent responding "Agree" or "Strongly Agree"					
Type	Key Performance Indicator	Actual FY2016	Target FY2017	Target FY2018	
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	10	10	10	
Effectiveness	Number of professional development courses offered related to social and emotional development	8	8	8	
Customer Service 2017 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
EarlyChildhood	100%	98%	100%	100%	98%

Dyslexia/504 Program

Reports to: Chief 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.

Dyslexia/504 Program					
Reports to: Chief 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.					
	FY2015 Actual	FY2016 Actual	FY2017 Budget	FY2018 Budget	
General Fund Expenditures					
Salary & Benefits (6100)*	\$ 476,908	\$ 509,058	\$ 534,172	\$ 572,481	
Contracted Services (6200)	\$ 12,949	\$ 10,994	\$ 154,190 **	\$ 13,650	
Supplies & Materials (6300)	\$ 396,604 ***	\$ 215,737	\$ 209,477	\$ 195,400	
Other Expenses (6400)	\$ 48,570	\$ 65,265	\$ 2,098	\$ 180,886 *	
Equipment (6600)	\$ -	\$ -	\$ -	\$ -	
Total	\$ 935,031	\$ 801,054	\$ 899,937	\$ 962,417	
General Fund Staffing FTE	5.05	5.05	6.10	6.10	
* Other Expenses (6400) FY2018 increase reflects costs for flight reading training					
** Contracted Services (6200) FY2017 CALT program training and materials have moved from Title 1 to General Funds.					
*** Supplies & Materials (6300) FY2015 new laptops and iPads purchased along with reeading materials for dyslexic students across all campuses					
**** FY2016 had a 10 month fiscal year 9/1/2015-6/30/2016					
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 FY2016	Target FY2017	Target FY2018	
Efficiency	Percentage of students served by Section 504 in compliance with 504 requirements	96.0%	95.0%	95.0%	
Efficiency	Percentage of dyslexia students served in compliance with Dyslexia requirements	95.2%	95.0%	95.0%	
Customer Service 2017 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	87%	82%	90%	91%	76%

Visual Arts

Reports to: Chief 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.

	FY2015 Actual	FY2016 Actual	FY2017 Budget	FY2018 Budget
General Fund Expenditures				
Salary & Benefits (6100)	\$ 104,506	\$ 78,474	\$ 103,170	\$ 110,190
Contracted Services (6200)	\$ 6,235	\$ 2,489	\$ 2,440	\$ 1,420
Supplies & Materials (6300)	\$ 4,957	\$ 1,066	\$ 1,550	\$ -
Other Expenses (6400)	\$ 26,199	\$ 38,235	\$ 16,037	\$ 37,360 *
Equipment (6600)	\$ -	\$ -	\$ -	\$ -
Total	\$ 141,897	\$ 120,264	\$ 123,197	\$ 148,970

General Fund Staffing FTE	1.00	1.00	1.00	1.00
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* Miscellaneous expenses for travel and teacher reimbursements for TAEA dues
 ** FY2016 had a 10 month fiscal year 9/1/2015-6/30/2016

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
		FY2015	FY2016	FY2017
Effectiveness	Annual number of campus/teacher contacts	N/A	22	25
Effectiveness	Annual number of VASE and Jr. VASE entries	N/A	800	850

Customer Service 2017 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
Fine Arts	89%	80%	93%	93%	88%

Elementary Music

Reports to: Chief 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.

	FY2015 Actual	FY2016 Actual	FY2017 Budget	FY2018 Budget	
General Fund Expenditures					
Salary & Benefits (6100)	\$ 116,997	\$ 99,784	\$ 121,764	\$ 150,238	
Contracted Services (6200)	\$ 49,281	\$ 47,999	\$ 62,280	\$ 67,900	
Supplies & Materials (6300)	\$ 22,449	\$ 9,922	\$ 15,299	\$ 7,450	
Other Expenses (6400)	\$ 44,856	\$ 57,523	\$ 41,243	\$ 41,300	
Equipment (6600)	\$ -	\$ -	\$ -	\$ -	
Total	\$ 233,583	\$ 215,228	\$ 240,586	\$ 266,888	
General Fund Staffing FTE	1.50	1.50	1.50	1.50	
* FY2016 had a 10 month fiscal year 9/1/2015-6/30/2016					
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 FY2016	Target FY2017	Target FY2018	
Effectiveness	Annual number of vocal music teacher contacts at campus, PAC, or Austin community	N/A	25	35	
Effectiveness	Number of UIL Concert and Sight-Reading Evaluation entries by secondary choral programs	N/A	30	32	
Customer Service 2017 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
Fine Arts	89%	80%	93%	93%	88%

Delta / NovaNet

Reports to: Chief 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.

	FY2015 Actual	FY2016 Actual	FY2017 Budget	FY2018 Budget
General Fund Expenditures				
Salary & Benefits (6100)	\$ 345,167	\$ 326,509	\$ 363,670	\$ 395,958 *
Contracted Services (6200)	\$ 25,928	\$ 8,659	\$ 37,168	\$ 28,168
Supplies & Materials (6300)	\$ 291,856	\$ 364,036	\$ 400,396	\$ 398,196
Other Expenses (6400)	\$ 868	\$ 1,212	\$ 2,900	\$ 2,300
Equipment (6600)	\$ -		\$ -	\$ -
Total	\$ 663,819	\$ 700,416	\$ 804,134	\$ 824,622
General Fund Staffing FTE	7.00	6.00	6.00	6.00

* Salary & Benefits (6100) Increase in Sub and employee allowance. Health benefits increased FY2018

** FY2016 had a 10 month fiscal year 9/1/2015-6/30/2016

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 FY2016	Target FY2017	Target FY2018	
Effectiveness	Percentage of high school DELTA teachers trained to use curriculum, curriculum updates, and data systems provided through the Pearson NovaNet system	100.0%	90.0%	95.0%	
Effectiveness	Annual number of graduates served in DELTA	1,143	1,150	1,155	
Customer Service 2017 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
Online, Home, and Hospital Instr. Prog. (DELTA)	100%	94%	94%	94%	88%

Bilingual / ESL

Reports to: Chief 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.

	FY2015 Actual	FY2016 Actual	FY2017 Budget	FY2018 Budget
General Fund Expenditures				
Salary & Benefits (6100)	\$ 1,864,294	\$ 1,517,384	\$ 1,931,916	\$ 2,281,647
Contracted Services (6200)	\$ 237,361	\$ 481,449	\$ 238,375	\$ 665,265 ***
Supplies & Materials (6300)*	\$ 303,511	\$ 296,966	\$ 1,060,057	\$ 418,974
Other Expenses (6400)**	\$ 155,360	\$ 136,573	\$ 95,199	\$ 99,574
Equipment (6600)	\$ -	\$ -	\$ -	\$ -
Total	\$ 2,560,526	\$ 2,432,372	\$ 3,325,547	\$ 3,465,460
General Fund Staffing FTE	19.68	17.44	23.94	23.69

* Supplies & Materials (6300) FY2016 and FY2017 adding new middle schools into the Dual Language program.

** Other Expenses (6400) projecting less travel for professional development/conferences.

*** Contracted Services (6200) will provide professional development for biliteracy in English and Spanish Language Arts

**** FY2016 had a 10 month fiscal year 9/1/2015-6/30/2016

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	
		FY2016	FY2017	FY2018	
Effectiveness	Percent of campuses implementing Dual Language with a proficient or exemplary rating	88.0%	95.0%	95.0%	
Effectiveness	Percent of teachers on a TEA waiver that are ESL certified by the end of the school year	45.0%	95.0%	95.0%	
Customer Service 2017 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 English Language Learners	99%	92%	97%	96%	92%

Science & Health Resource Center

Reports to: Chief 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.

	FY2015 Actual	FY2016 Actual	FY2017 Budget	FY2018 Budget
General Fund Expenditures				
Salary & Benefits (6100)	\$ 437,794	\$ 354,107	\$ 403,250	\$ 409,475
Contracted Services (6200)	\$ 7,939	\$ 13,480	\$ 7,500	\$ 5,600
Supplies & Materials (6300)	\$ 215,014	\$ 232,202	\$ 242,865	\$ 14,500
Other Expenses (6400)	\$ 20,178	\$ 10,193	\$ 10,600	\$ 12,100
Equipment (6600)	\$ -	\$ -	\$ -	\$ 50,000
Total	\$ 680,925	\$ 609,982	\$ 664,215	\$ 491,675
General Fund Staffing FTE	8.00	7.00	7.00	7.00

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

** FY2016 had a 10 month fiscal year 9/1/2015-6/30/2016

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
		FY2016	FY2017	FY2018
Efficiency	Percent of science kits requested by elementary schools arriving at least one week prior to the scheduled applicable lesson	100.0%	100.0%	100.0%
Effectiveness	Percentage of time selected science equipment available for check out spends in middle and high school classrooms	100.0%	100.0%	100.0%

Customer Service 2017 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	98%	100%	100%	100%	100%

Advanced Academics

Reports to: Chief 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.

	FY2015 Actual	FY2016 Actual	FY2017 Budget	FY2018 Budget
General Fund Expenditures				
Salary & Benefits (6100)	\$ 602,650	\$ 402,909	\$ 699,859	\$ 575,488
Contracted Services (6200)	\$ (207,271)	\$ 1,947	\$ 3,048	\$ 45,900 **
Supplies & Materials (6300)*	\$ 45,291	\$ 86,466	\$ 120,427	\$ 152,920
Other Expenses (6400)	\$ 96,490	\$ 49,245	\$ 198,215	\$ 131,225
Equipment (6600)	\$ -	\$ -	\$ -	\$ -
Total	\$ 537,160	\$ 540,567	\$ 1,021,549	\$ 905,533

General Fund Staffing FTE 5.25 5.25 5.25 5.25

* Continued testing and training for Anderson HS International Baccalaureate (IB) Program 2016 and 2017

** Contracted Services (6200) FY2018 increase due to three Duke weekend events for 300 students

*** FY2016 had a 10 month fiscal year 9/1/2015-6/30/2016

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	
		FY2016	FY2017	FY2018	
Effectiveness	Percent of The Texas State Plan for the Education of Gifted/Talented Students standards met	82.0%	83.0%	84.0%	
Effectiveness	Annual increase in number of teacher and staff participation in GT professional development	3,162	3,048	3,048	
Customer Service 2017 Biennial Survey - Percent responding "Agree" or "Strongly Agree"					
	Staff are courteous	Staff respond in a timely manner	Department provides valuable services	Staff are knowledgeable, well-informed, and expert in their area	Staff provide effective support/assistance
Advanced Academics	96%	100%	96%	98%	95%

AVID-College Readiness

Reports to: Chief 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.

	FY2015 Actual	FY2016 Actual	FY2017 Budget	FY2018 Budget
General Fund Expenditures				
Salary & Benefits (6100)	\$ 429,539	\$ 350,991	\$ 733,357	\$ 551,326
Contracted Services (6200)	\$ 65,545	\$ 91,545	\$ 142,590	\$ 130,000
Supplies & Materials (6300)	\$ 50,413	\$ 4,310	\$ 111,862	\$ 4,000 **
Other Expenses (6400)	\$ 397,252	\$ 254,620	\$ 481,749	\$ 403,674
Equipment (6600)	\$ -	\$ -	\$ -	\$ -
Total	\$ 942,749	\$ 701,466	\$ 1,469,558	\$ 1,089,000

General Fund Staffing FTE 2.00 2.00 2.00 2.50

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

** Supplies & Materials (6300) FY2018 decrease in general supply request

*** FY2016 had a 10 month fiscal year 9/1/2015-6/30/2016

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
		FY2016	FY2017	FY2018
Efficiency	Percent of AVID campuses that are annually certified	97%	90.0%	90.0%
Effectiveness	Percent of AVID students who have stayed in the AVID program (year-to-year)	60.0%	70.0%	70.0%
Effectiveness	Percent of AVID Seniors accepted to a 4-year college/university	79.0%	89.0%	89.0%
Effectiveness	Percent of AVID 8th graders enrolled in Algebra I	44.0%	45.0%	45.0%

Customer Service 2017 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%

World Languages

Reports to: Chief 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.

	FY2015 Actual	FY2016 Actual	FY2017 Budget	FY2018 Budget	
General Fund Expenditures					
Salary & Benefits (6100)	\$ 113,670	\$ 91,841	\$ 106,876	\$ 65,700	
Contracted Services (6200)	\$ 11,107	\$ 7,865	\$ 8,900	\$ 8,900	
Supplies & Materials (6300)	\$ 17,484	\$ 27,989	\$ 27,700	\$ 25,800	
Other Expenses (6400)	\$ 28,678	\$ 7,596	\$ 3,300	\$ 3,300	
Equipment (6600)	\$ -	\$ -	\$ -	\$ -	
Total	\$ 170,939	\$ 135,291	\$ 146,776	\$ 103,700	
General Fund Staffing FTE	1.00	1.00	1.00	1.00	
* Salary & Benefits (6100) Additional FTE request FY2018					
** FY2016 had a 10 month fiscal year 9/1/2015-6/30/2016					
Key Services					
* 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 FY2016	Target FY2017	Target FY2018	
Effectiveness	Percentage of target language use in Languages Other Than English (LOTE) classrooms	75.0%	80.0%	80.0%	
Effectiveness	Percent of themes in CRMS with a least one model lesson	60.0%	100.0%	100.0%	
Customer Service 2017 Biennial Survey - Percent responding "Agree" or "Strongly Agree"					
	Staff are courteous	Staff respond in a timely manner	Department provides valuable services	Staff are knowledgeable, well-informed, and expert in their area	Staff provide effective support/ assistance
World Languages	100%	100%	100%	100%	100%

Performing Arts

Reports to: Chief 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.

	FY2015 Actual	FY2016 Actual	FY2017 Budget	FY2018 Budget
General Fund Expenditures				
Salary & Benefits (6100)	\$ 938,546	\$ 766,800	\$ 966,708	\$ 1,140,390
Contracted Services (6200)	\$ 219,570	\$ 148,507	\$ 206,286	\$ 207,701
Supplies & Materials (6300)	\$ 415,029	\$ 229,682	\$ 307,720	\$ 177,776
Other Expenses (6400)	\$ 413,966	\$ 381,790	\$ 274,478	\$ 270,978
Equipment (6600)	\$ 39,415	\$ 114,804	\$ 123,960	\$ 150,000 **
Total	\$ 2,026,526	\$ 1,641,583	\$ 1,879,152	\$ 1,946,845

General Fund Staffing FTE 12.00 11.75 12.25 14.25

* 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 and includes various musical instruments

*** FY2016 had a 10 month fiscal year 9/1/2015-6/30/2016

Key Services

- * Develop and provide sustained and coordinated professional development.
- * Develop/write/provide curriculum that promotes creativity, critical thinking and artistic competencies.
- * Provide support and resources for UIL, TMEA, TBA, TODA, TETA, TDEA, and VASE events.
- * Build and expand community support for fine arts programs.
- * Provide updated educational specs for the new Performing Arts Center and recommendations on the design.

Type	Key Performance Indicator	Actual	Target	Target	
		FY2016	FY2017	FY2018	
Effectiveness	Number of AISD instrumental, theater, and dance experiences attended at campuses, the PAC, and in the community	N/A	20	50	
Effectiveness	Number of UIL Concert and Sight-Reading Evaluation and One-Act Play entries by instrumental and theater programs	N/A	60	70	
Effectiveness	Percent of elementary schools that are "Creative Campuses"	44.0%	35.0%	40.0%	
Effectiveness	Percent of middle schools that are "Creative Campuses"	8.0%	8.0%	8.0%	
Customer Service 2017 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
Fine Arts	89%	80%	93%	93%	88%

Social and Emotional Learning

Reports to: Chief 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.

	FY2015 Actual	FY2016 Actual	FY2017 Budget	FY2018 Budget
General Fund Expenditures				
Salary & Benefits (6100)	\$ 165,755	\$ 192,245	\$ 233,427	\$ 393,615 *
Contracted Services (6200)	\$ 3,971	\$ 6,000	\$ 2,691	\$ 8,300
Supplies & Materials (6300)	\$ 2,245	\$ 687	\$ 2,531	\$ 7,000
Other Expenses (6400)	\$ 3,377	\$ 3,196	\$ 4,314	\$ 10,000
Equipment (6600)	\$ -	\$ -	\$ -	\$ -
Total	\$ 175,348	\$ 202,128	\$ 242,963	\$ 418,915
	3.80	2.80	4.80	4.80

General Fund Staffing FTE

* Salary & Benefits (6100) FY2018 Increase driven from increase in FTEs along with benefits

** FY2016 had a 10 month fiscal year 9/1/2015-6/30/2016

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	
		FY2016	FY2017	FY2018	
Effectiveness	Percent of SEL schools receiving adequate professional development and coaching to promote SEL	80.0%	80.0%	82.0%	
Effectiveness	Percent of SEL schools receiving adequate materials and curricular resources to promote SEL	85.0%	85.0%	87.0%	
Customer Service 2017 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	99%	97%	99%	97%	96%

Science

Reports to: Chief 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.

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.					
	FY2015 Actual	FY2016 Actual	FY2017 Budget	FY2018 Budget	
General Fund Expenditures					
Salary & Benefits (6100)	\$ 757,564	\$ 658,566	\$ 769,151	\$ 767,321	
Contracted Services (6200)	\$ 86,376	\$ 85,537	\$ 96,200	\$ 149,700 *	
Supplies & Materials (6300)***	\$ 343,244	\$ 157,753	\$ 414,145	\$ 210,500 **	
Other Expenses (6400)	\$ 104,678	\$ 61,285	\$ 77,200	\$ 81,750	
Equipment (6600)	\$ 25,705	\$ -	\$ -	\$ -	
Total	\$ 1,317,567	\$ 963,141	\$ 1,356,696	\$ 1,209,271	
General Fund Staffing FTE	6.75	6.75	6.75	6.75	
* Contracted Services (6200) Service agreement with professional development providers both districtwide and campus based ** Supplies & Materials (6300) provides campuses with science supplies, equipment, and instructional materials. FY2018 supplies budget will be under Teaching & Learning *** FY2016 had a 10 month fiscal year 9/1/2015-6/30/2016					
Key Services					
<ul style="list-style-type: none"> • Align K-12 curriculum and support teachers in understanding science TEKS. • Support teachers in implementation of current science curriculum. • Create model lessons for key standards. • Create curriculum-based assessments that align to STAAR indicators. 					
Type	Key Performance Indicator	Actual FY2016	Target FY2017	Target FY2018	
Effectiveness	Percent of Science benchmark assessment items flagged for review by statistical analysis	1.1%	6.0%	6.0%	
Effectiveness	Number of cross-curricular lessons added to Schoolnet	2	3	3	
Customer Service 2017 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	98%	100%	100%	100%	100%

Math

Reports to: Chief 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.

	FY2015 Actual	FY2016 Actual	FY2017 Budget	FY2018 Budget
General Fund Expenditures				
Salary & Benefits (6100)	\$ 546,134	\$ 395,075	\$ 555,828	\$ 725,967
Contracted Services (6200)	\$ 58,099	\$ 19,180	\$ 38,377	\$ 23,500
Supplies & Materials (6300)	\$ 445,458	\$ 335,755	\$ 530,830	\$ 227,500 *
Other Expenses (6400)	\$ 15,475	\$ 29,771	\$ 20,691	\$ 15,000
Equipment (6600)	\$ -	\$ -	\$ -	\$ -
Total	\$ 1,065,166	\$ 779,781	\$ 1,145,726	\$ 991,967
General Fund Staffing FTE	6.75	5.00	5.00	5.00

* Supplies & Materials (6300) FY2018 will be under the Teaching & Learning budget

** FY2016 had a 10 month fiscal year 9/1/2015-6/30/2016

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
		FY2016	FY2017	FY2018
Effectiveness	Percent of Math benchmark assessment items flagged for review by statistical analysis	15.0%	10.0%	6.0%
Effectiveness	Number of cross-curricular lessons added to Schoolnet	2	3	3

Customer Service 2017 Biennial Survey - Percent responding "Agree" or "Strongly Agree"

	Staff are courteous	Staff respond in a timely manner	Department provides valuable services	Staff are knowledgeable, well-informed, and expert in their area	Staff provide effective support/assistance
Mathematics	98%	100%	98%	98%	100%

Special Education

Reports to: Chief 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.

	FY2015 Actual	FY2016 Actual	FY2017 Budget	FY2018 Budget
General Fund Expenditures				
Salary & Benefits (6100)	\$ 2,671,825	\$ 2,405,780	\$ 2,907,175	\$ 2,955,637
Contracted Services (6200)	\$ 33,299	\$ 200,897	\$ 9,000	\$ 279,500 *
Supplies & Materials (6300)	\$ 41,253	\$ 114,641	\$ 32,893	\$ 237,495 **
Other Expenses (6400)	\$ 19,681	\$ 8,223	\$ 14,061	\$ 23,647
Equipment (6600)	\$ 15,499	\$ -	\$ -	\$ 10,000 ***
Total	\$ 2,781,557	\$ 2,729,541	\$ 2,963,129	\$ 3,506,279

General Fund Staffing FTE 40.30 36.50 34.00 38.50

* Contracted Services (6200) FY2018 increase in funds due to private duty nurses contracted services

** Supplies & Materials (6300) FY2018 increase in software, testing materials, and technology

*** Equipment (6600) FY2018 purchase of devices recommended as part of a student's communication needs based on the IEP

**** FY2016 had a 10 month fiscal year 9/1/2015-6/30/2016

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	
		FY2016	FY2017	FY2018	
Effectiveness	Percentage of students with disabilities (SWD) served 80% or more of their day in general education	75.1%	66.8%	66.8%	
Effectiveness	Percent of admission, review and dismissal (ARD) committee meetings with parent in attendance	92.0%	85.0%	86.0%	
Customer Service 2017 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	74%	73%	89%	81%	68%

School Turnaround Initiative

Reports to: Chief 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.

	FY2015 Actual	FY2016 Actual	FY2017 Budget	FY2018 Budget
General Fund Expenditures				
Salary & Benefits (6100)*	\$ 435,370	\$ 150,262	\$ 171,231	\$ 70,642
Contracted Services (6200)**	\$ 520,212	\$ 1,407,386	\$ 1,153,951	\$ 763,000
Supplies & Materials (6300)	\$ 10,892	\$ 8,015	\$ 2,500	-
Other Expenses (6400)	\$ 29,755	\$ 33,560	\$ 1,500	1,500
Equipment (6600)	\$ -	\$ -	\$ -	-
Total	\$ 996,229	\$ 1,599,223	\$ 1,329,182	\$ 835,142

General Fund Staffing FTE 2.05 3.55 1.50 1.50

* Salary & Benefits (6100) FY2015 aquired salaries for new young men's and young women's leadership academies.

** Contracted Services (6200) FY2014 AISD AmeriCorps program and tutoring services. FY2016 Needs Improvement program for Eastside Memorial. FY2018 High School will request High Dosage funds.

*** FY2016 had a 10 month fiscal year 9/1/2015-6/30/2016

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
		FY2016	FY2017	2018
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 supported by HDT	80.0%	84.7%	86.0%

Customer Service 2017 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
Chief Officer for Teaching and Learning	95%	89%	97%	97%	91%

Special Ed Assessment

Reports to: Chief 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.

	FY2015 Actual	FY2016 Actual	FY2017 Budget	FY2018 Budget	
General Fund Expenditures					
Salary & Benefits (6100)*	\$ 2,761,258	\$ 2,788,349	\$ 1,235,462	\$ 1,762,293	
Contracted Services (6200)	\$ 130	\$ 668	\$ 300	\$ 38,116	**
Supplies & Materials (6300)	\$ 15,611	\$ 170,950	\$ 15,581	\$ 160,174	***
Other Expenses (6400)	\$ 1,511	\$ 385	\$ 950	\$ 53,717	****
Equipment (6600)	\$ -	\$ -	\$ -	\$ -	
Total	\$ 2,778,510	\$ 2,960,352	\$ 1,252,293	\$ 2,014,300	

General Fund Staffing FTE* 13.69 13.69 16.69 51.75

* FTE increase FY2018 moving all staff from grant to local funds

** Contracted Services (6200) includes Independent Educational Evaluations (IEEs) which are mandated by State and Federal Law

*** Supplies & Materials (6300) increase due to testing materials such as diagnostic test materials and test kits

**** Other Expenses (6400) FY2018 increase includes in-district employee travel

***** FY2016 had a 10 month fiscal year 9/1/2015-6/30/2016

Key Services

- * Conducts Full and Individual Evaluations and Reevaluations to address areas of suspected disability. Collaborates with campus and central office general and special education administrators related to special education disability determination.
- * Assist in the development of individualized education programs for individuals with special education needs. Ensure compliance with federal and state special education laws including Individuals with Disabilities Education Act (IDEA) and Americans with Disabilities Act (ADA).
- * Interpret special education evaluations for teachers, counselors, and other service providers.
- * Responsible for the recruitment, selection, assignment, supervision and appraisal of evaluation staff.

Type	Key Performance Indicator	Actual	Target	Target
		FY2016	FY2017	FY2018
Effectiveness	Referral rate for African American students to special education	10.3%	9.8%	9.8%
Efficiency	Percent of ARDs held within federal guidelines (Early Childhood Transition)	100.0%	99.0%	99.0%
Efficiency	Percent of children with parental consent to evaluate who were evaluated within timelines	99.7%	99.0%	99.0%

Customer Service 2017 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	74%	73%	89%	81%	68%

Special Education AH/VH

Reports to: Chief 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.

	FY2015 Actual	FY2016 Actual	FY2017 Budget	FY2018 Budget
General Fund Expenditures				
Salary & Benefits (6100)	\$ 865,263	\$ 812,449	\$ 817,300	\$ 893,773
Contracted Services (6200)	\$ 1,394	\$ 3,671	\$ 3,242	\$ 500
Supplies & Materials (6300)	\$ 4,119	\$ 3,417	\$ 3,000	\$ -
Other Expenses (6400)	\$ -	\$ -	\$ -	\$ -
Equipment (6600)	\$ -	\$ -	\$ -	\$ -
Total	\$ 870,776	\$ 819,537	\$ 823,542	\$ 894,273
General Fund Staffing FTE	14.00	13.00	13.00	15.00

* FY2016 had a 10 month fiscal year 9/1/2015-6/30/2016

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	
		FY2016	FY2017	FY2018	
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	74%	73%	89%	81%	68%

Career & Technology Education

Reports to: Chief 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.

Career & Technology Education					
Reports to: Chief 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.					
	FY2015 Actual	FY2016 Actual	FY2017 Budget	FY2018 Budget	
General Fund Expenditures					
Salary & Benefits (6100)	\$ 476,340	\$ 368,279	\$ 372,594	\$ 574,504 *	
Contracted Services (6200)	\$ 850,668	\$ 1,092,613 **	\$ 1,119,724	\$ 1,047,000	
Supplies & Materials (6300)***	\$ 101,249	\$ 35,078	\$ 588,071	\$ 547,500	
Other Expenses (6400)****	\$ 414,553	\$ 208,832	\$ 382,000	\$ 519,500	
Equipment (6600)	\$ -	\$ -	\$ 5,000	\$ -	
Total	\$ 1,842,810	\$ 1,704,802	\$ 2,467,389	\$ 5,155,893	
General Fund Staffing FTE	2.00	2.00	2.00	2.00	
* FY2018 Request for 6.66 MS CTE Teachers					
** Contracted Services (6200) FY2016, FY2017, and FY2018 reflects increase in contract with ACC					
*** Supplies & Materials (6300) curriculum change requires budgeting for new textbooks and materials.					
**** Other Expenses (6400) FY2015 & FY2018 reflects increase in travel due to required out of state professional development travel.					
***** FY2016 had a 10 month fiscal year 9/1/2015-6/30/2016					
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 FY2016	Target FY2017	Target FY2018
Effectiveness	Percent change in the number of students attaining industry certification or licensure		3.5%	2.0%	2.0%
Effectiveness	Percent of students eligible for college credit through articulated CTE courses		33.0%	37.0%	37.0%
Customer Service 2017 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 Education (CTE)	98%	82%	96%	92%	90%

Athletics

Reports to: Chief 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.

	FY2015 Actual	FY2016 Actual	FY2017 Budget	FY2018 Budget
General Fund Expenditures				
Salary & Benefits (6100)	\$ 2,298,390	\$ 2,026,725	\$ 2,121,124	\$ 2,479,783 ***
Contracted Services (6200)	\$ 1,193,871	\$ 1,152,183	\$ 1,062,400	\$ 1,266,060
Supplies & Materials (6300)	\$ 304,288	\$ 138,295	\$ 229,806	\$ 232,450
Other Expenses (6400)*	\$ 1,016,979	\$ 823,191	\$ 624,350	\$ 945,533
Equipment (6600)**	\$ 113,030	\$ 26,768	\$ -	\$ 25,000 **
Total	\$ 4,926,558	\$ 4,167,162	\$ 4,037,680	\$ 4,948,826

General Fund Staffing FTE 27.00 27.00 27.00 27.00

* Other Expenses (6400) includes UIL insurance costs. FY2015 includes reduced number of non-UIL activities. FY2018 includes field trip transportation, entry fees for tournaments, and UIL insurance for students

** Equipment (6600) replacing lawn equipment and a vehicle

*** Salary & Benefits (6100) increase includes overtime pay for grounds crew and custodian work

**** FY2016 had a 10 month fiscal year 9/1/2015-6/30/2016

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	
		FY2016	FY2017	FY2018	
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 2017 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
Athletics	98%	90%	92%	92%	92%

School, Family & Community Education

Reports to: Chief 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.

	FY2015 Actual	FY2016 Actual	FY2017 Budget	FY2018 Budget
General Fund Expenditures				
Salary & Benefits (6100)*	\$ 2,715,103	\$ 2,408,299	\$ 2,166,610	\$2,677,109
Contracted Services (6200)	\$ 1,040,469	\$ 950,294	\$ 1,581,690 **	\$1,917,625
Supplies & Materials (6300)	\$ 38,983	\$ 29,362	\$ 45,218	\$13,050
Other Expenses (6400)	\$ 52,411	\$ 50,657	\$ 24,396	\$75,497 ***
Equipment (6600)	\$ -	\$ -	\$ -	\$ -
Total	\$ 3,846,966	\$ 3,438,612	\$ 3,817,914	\$ 4,683,281
General Fund Staffing FTE	22.67	22.30	22.30	25.84

Salary & Benefits (6100) comprises salaries for the Twilight Program and experiences higher actual than budgeted dollars for

- * overtime due to the rental of district properties and the custodial care.
- ** Contracted Services (6200) FY2017 assumes the CIS (Community In Schools) contract
- *** Other Expenses (6400) FY2018 increase due to miscellaneous operating expenses and field trips for students
- **** FY2016 had a 10 month fiscal year 9/1/2015-6/30/2016

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	
		FY2016	FY2017	FY2018	
Efficiency	Annual revenue from grants and facility use fees (including summer school)	\$9,428,032	\$8,700,000	\$870,000	
Effectiveness	Yearly number of students participating in programs designed to meet grade promotion and graduation standards	26,070	23,000	25,000	
Customer Service 2017 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%	90%	97%	93%	93%

Library Media Center

Reports to: Chief 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.

	FY2015 Actual	FY2016 Actual	FY2017 Budget	FY2018 Budget
General Fund Expenditures				
Salary & Benefits (6100)	\$ 903,661	\$ 709,060	\$ 923,734	\$ 927,424
Contracted Services (6200)	\$ 145,813	\$ 123,479	\$ 169,263	\$ 138,500
Supplies & Materials (6300)	\$ 364,905	\$ 242,286	\$ 282,202	\$ 287,500
Other Expenses (6400)	\$ 2,395	\$ 3,942	\$ 2,815	\$ 5,000
Equipment (6600)	\$ -	\$ -	\$ 5,000	\$ -
Total	\$ 1,416,774	\$ 1,078,767	\$ 1,383,014	\$ 1,358,424

General Fund Staffing FTE 13.50 13.50 13.50 13.50

- * Salary & Benefits (6100) restructure within department.
- ** FY2016 had a 10 month fiscal year 9/1/2015-6/30/2016

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
		FY2016	FY2017	FY2018
Efficiency	Percent of time automated library system is available	99.0%	97.0%	98.0%
Effectiveness	Percent of librarians whose EOY reports regarding collection development (i.e., addition of new resources as well as systematic withdrawals) reflect the needs of their campuses	98.0%	90.0%	91.0%
Effectiveness	Percent of PD for librarians that support the district's strategic plan through emphasis on Literacy, Technology, and Whole Child	95	95.0%	99.0%

Customer Service 2017 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
Libraries	100%	97%	100%	100%	100%

Health Services

Reports to: Chief 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.

	FY2015 Actual	FY2016 Actual	FY2017 Budget	FY2018 Budget
General Fund Expenditures				
Salary & Benefits (6100)	\$ 459,642	\$ 425,709	\$ 471,605	\$ 559,447
Contracted Services (6200)*	\$ 4,951,123	\$ 5,326,951	\$ 5,474,782	\$ 7,914,556 *
Supplies & Materials (6300)	\$ 88,421	\$ 82,626	\$ 37,654	\$ 45,240 ***
Other Expenses (6400)	\$ 2,520	\$ 2,464	\$ 3,300	\$ 5,500
Equipment (6600)	\$ -	\$ -	\$ -	\$ -
Total	\$ 5,501,706	\$ 5,837,750	\$ 5,987,341	\$ 8,524,743

General Fund Staffing FTE 9.75 9.75 10.75 10.75

* Contracted Services (6200) contains the ~\$5M for the Seton Nurses (campus assignments). FY2018 shows the increase to ~\$7M

** Supplies & Materials (6300) purchased vision and hearing equipment, AED machines (batteries and pads), some desktops for nurses at the campuses in FY2014 and FY2015

*** Supplies & Materials (6300) FY2018 includes increase in purchasing state mandated automated external defibrillators

**** FY2016 had a 10 month fiscal year 9/1/2015-6/30/2016

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	
		FY2016	FY2017	FY2018	
Effectiveness	Percent of students who access school health care for a breathing episode who do not have a care plan	25.9%	40.0%	50.0%	
Customer Service 2017 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 Health	98%	98%	98%	94%	96%

Performing Arts Center

Reports to: Chief Officer for Teaching & Learning

Mission Statement

To provide a healthy, safe, efficient, and beautiful performance space to highlight district, community, and other fine arts endeavors.

	FY2015 Actual	FY2016 Actual	FY2017 Budget	FY2018 Budget	
General Fund Expenditures					
Salary & Benefits (6100)	\$ 221,328	\$ 214,403	\$ 200,316	\$ 249,771	*
Contracted Services (6200)	\$ 60,535	\$ 138,166	\$ 101,921	\$ 150,400	**
Supplies & Materials (6300)	\$ 155,814	\$ 53,602	\$ 168,803	\$ 11,000	***
Other Expenses (6400)	\$ 4,910	\$ 8,029	\$ 19,074	\$ 10,000	
Equipment (6600)	\$ 122,318	\$ 33,681	\$ -	\$ 8,000	****
Total	\$ 564,905	\$ 447,881	\$ 490,114	\$ 429,171	

General Fund Staffing FTE	4.00	4.00	4.00	4.00
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- * Salary & Benefits (6100) FY2018 includes increase in overtime and part time hourly funds
- ** Contracted Services (6200) FY2018 includes increase in electricity payments and maintenance of building instruments
- *** Supplies & Materials (6300) FY2018 shows decrease due to general supplies under Office of Teaching and Learning
- **** Equipment (6600) FY2018 request for safety and stage equipment for PAC events
- ***** FY2016 had a 10 month fiscal year 9/1/2015-6/30/2016

Key Services

- * Provide space for fine arts activities
- * Provide space for meetings and other functions

Type	Key Performance Indicator	Actual	Target	Target
		FY2016	FY2017	FY2018
Effectiveness	Percentage of reservation requests responded to within two business days	N/A	N/A	100.0%

Customer Service 2017 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
Fine Arts	89%	80%	93%	93%	88%

Associate Superintendent - Elementary, Area 1

Reports to: Chief 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.

	FY2015 Actual	FY2016 Actual	FY2017 Budget	FY2018 Budget	
General Fund Expenditures					
Salary & Benefits (6100)	\$ 527,179	\$ 479,935	\$ 411,489	\$ 1,347,120	**
Contracted Services (6200)	\$ 6,443	\$ 26	\$ 3,000	\$ 8,000	
Supplies & Materials (6300)	\$ 16,763	\$ 47,393	\$ 23,526	\$ 18,500	
Other Expenses (6400)	\$ 4,599	\$ 5,188	\$ 6,500	\$ 20,000	***
Equipment (6600)	\$ -	\$ -	\$ -	\$ -	
Total	\$ 554,984	\$ 532,542	\$ 444,515	\$ 1,393,620	

General Fund Staffing FTE 4.20 5.20 6.20 6.20

- * 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.
- ** Salary & Benefits (6100) increase includes request of 2 FTE's and increase in part time hourly support
- *** Other Expenses (6400) FY2018 increase includes misc operating expenses such as food/refreshment for meetings and
- **** FY2016 had a 10 month fiscal year 9/1/2015-6/30/2016

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	
		FY2016	FY2017	FY2018	
Effectiveness	Percent of Area 1 elementary schools rated <i>Met Standard</i> under state accountability system	100.0%	100.0%	100.0%	
Effectiveness	Percent of Area 1 elementary students achieving the Postsecondary Readiness standard on STAAR Reading	50.0%	53.0%	56.0%	
Customer Service 2017 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
Assoc. Supt. Area 1	99%	100%	100%	99%	97%

Associate Superintendent - Middle Schools

Reports to: Chief 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.

	FY2015 Actual	FY2016 Actual	FY2017 Budget	FY2018 Budget
General Fund Expenditures				
Salary & Benefits (6100)	\$ 714,548	\$ 768,016	\$ 703,839	\$ 949,226
Contracted Services (6200)	\$ 330,546	\$ 1,128,440	\$ 685,395	\$ 379,735
Supplies & Materials (6300)**	\$ 45,338	\$ 88,079	\$ 1,945,736	\$ 9,003
Other Expenses (6400)	\$ 32,093	\$ 70,656	\$ 478,844	\$ 437,844
Equipment (6600)	\$ -	\$ -	\$ -	\$ -
Total	\$ 1,122,525	\$ 2,055,191	\$ 3,813,814	\$ 1,775,808

General Fund Staffing FTE 6.00 6.00 6.00 5.50

- * 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).
- **** FY2016 had a 10 month fiscal year 9/1/2015-6/30/2016

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	
		FY2016	FY2017	FY2018	
Effectiveness	Percent of middle schools rated <i>Met Standard</i> under state accountability system	78.0%	100.0%	100.0%	
Effectiveness	Percent of middle school students achieving the Postsecondary Readiness standard on STAAR Reading	47.0%	50.0%	53.0%	
Customer Service 2017 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
Assoc. Supt. of Middle Schools	99%	86%	96%	95%	91%

Associate Superintendent - Elementary, Area 2

Reports to: Chief 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.

Associate Superintendent - Elementary, Area 2					
Reports to: Chief 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.					
	FY2015 Actual	FY2016 Actual	FY2017 Budget	FY2018 Budget	
General Fund Expenditures					
Salary & Benefits (6100)	\$ 529,278	\$ 404,763	\$ 382,872	\$ 704,731 **	
Contracted Services (6200)	\$ 869	\$ 29,381	\$ 18,837	\$ 8,000	
Supplies & Materials (6300)	\$ 33,138	\$ 39,411	\$ 16,926	\$ 18,500	
Other Expenses (6400)	\$ 10,310	\$ 7,443	\$ 5,000	\$ 18,000	
Equipment (6600)	\$ -	\$ -	\$ -	\$ -	
Total	\$ 573,595	\$ 480,998	\$ 423,635	\$ 749,231	
General Fund Staffing FTE	4.20	4.20	5.20	6.00	
* 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.					
** Salary & Benefits (6100) FY2018 increase due to additional FTE's, employee allowance and part time hourly expenses					
*** FY2016 had a 10 month fiscal year 9/1/2015-6/30/2016					
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 FY2016	Target FY2017	Target FY2018	
Effectiveness	Percent of Area 2 elementary schools rated <i>Met Standard</i> under state accountability system	95.0%	100.0%	100.0%	
Effectiveness	Percent of Area 2 elementary students achieving the Postsecondary Readiness standard on STAAR Reading	48.0%	51.0%	54.0%	
Customer Service 2017 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
Assoc. Supt. Area 2	95%	97%	98%	98%	94%

Austin Independent School District



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

FY2018 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 \$39.4 million and a **Food Service Summer Program** budget of \$544,961 for a total of \$39.9 million.

Revenue

Revenue to support the Food Service program is generated from local, state and federal sources. Local sources account for \$7.2 million or 18 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 \$1.2 million or 3 percent of the total revenue for Food Services. They include direct financial assistance payments from the TEA.

Federal sources account for \$31.7 million or 79 percent of the total revenue for Food Services. The National School Lunch Program generates \$20.4 million or 64 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 FY2018 school year, the Food Service expenditure budget of \$39.4 million is slightly less than the Food Service revenue budget of \$40.1 million. The Food Service fund is projected to have an ending fund balance of approximately \$6.0 million.

Outlook for FY2018

Lunch prices will increase \$0.10 to \$2.80 for elementary lunch and \$2.95 for secondary lunch. AISD is aware the economic downturn still impacts many families in Austin and strives to keep meal prices affordable while also maintaining a balanced Food Services budget.

Comparison to Prior Year

Total Food Services revenue will increase approximately \$3.3 million from the prior year. Local sources of revenue are expected to increase by \$1.2 million, and the state budgeted funding levels will slightly decrease by \$11,253. Federal revenue will increase approximately \$2.1 million from the FY2017 Adopted Budget.

Expenditures will increase \$3.1 million or over 8 percent from the prior year adopted budget.

Table 52
Austin Independent School District
Food Service Fund of Revenues and Expenditures by Object
For FY2018 with Comparative Data for Prior Years

	FY2014 Actual	FY2015 Actual	FY2016 Actual	FY2017 Adopted	FY2018 Adopted
Revenues					
5700 Local Sources	\$6,824,332	\$6,697,990	\$6,993,350	\$6,022,955	\$7,239,264
5800 State Sources	1,106,029	1,167,481	1,122,882	1,174,651	1,163,398
5900 Federal Sources	29,062,919	29,430,572	27,878,497	29,603,494	31,674,452
Total Revenues	<u>36,993,280</u>	<u>37,296,043</u>	<u>35,994,729</u>	<u>36,801,100</u>	<u>40,077,114</u>
Expenditures by Object					
6100 Payroll Costs	21,803,206	21,834,295	19,537,962	21,036,764	21,770,698
6200 Professional & Contracted Svcs.	738,041	591,148	578,784	468,722	558,757
6300 Supplies & Materials	15,162,516	15,873,436	15,082,881	15,195,766	17,304,965
6400 Other Operating Expenses	31,412	32,787	15,021	11,293	24,505
6600 Capital Outlay	466,212	194,698	135,418	88,555	268,217
Total Expenditures	<u>38,201,387</u>	<u>38,526,364</u>	<u>35,350,066</u>	<u>36,801,100</u>	<u>39,927,142</u>
Excess (Deficiency) of Revenues Over Expenditures	-1,208,107	-1,230,321	644,663	0	149,972
Other Financing Sources (Uses)					
7900 Other Resources	0	0	0	0	0
8900 Other Uses	0	0	0	0	0
Total Other Financing Sources (Uses)	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Net Change in Fund Balances	-1,208,107	-1,230,321	644,663	0	149,972
Estimated outstanding purchase orders and unspent balances at year end	0	0	0	0	0
Fund Balances- September 1 (Beginning)	<u>7,676,356</u>	<u>6,468,249</u>	<u>5,237,928</u>	<u>5,882,591</u>	<u>5,882,591</u>
Fund Balances - August 31 (Ending)	<u>6,468,249</u>	<u>5,237,928</u>	<u>5,882,591</u>	<u>5,882,591</u>	<u>6,032,563</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>6,468,249</u>	<u>5,237,928</u>	<u>5,882,591</u>	<u>5,882,591</u>	<u>6,032,563</u>
Ending Unreserved Fund Balance as a Percent of Total Budgeted Expenditures	17%	14%	17%	16%	15%

Table 53
Austin Independent School District
Food Service Funds Statement of Revenues and Expenditures by Function and Object
For FY2018 with Comparative Data for Prior Years

	FY2014 Audited Actual	FY2015 Audited Budget	FY2016 Adopted Budget	FY2017 Adopted Budget	FY2018 Adopted Budget	\$ Increase (Decrease) Over Prior Year	% Increase (Decrease) Over Prior Year
5700 LOCAL REVENUE SOURCES							
Earnings from Investments	\$2,064	\$1,438	\$9,472	\$1,802	\$15,000	\$13,198	87.99%
Other Rev from Local Srcs	17,417	57,440	6,496	57,242	29,907	-27,335	-91.40%
Paid Food and Beverage	6,804,851	6,639,112	6,977,382	5,963,911	7,194,357	1,230,446	17.10%
TOTAL	6,824,332	6,697,990	6,993,350	6,022,955	7,239,264	1,216,309	16.80%
5800 STATE REVENUE SOURCES							
Other Rev from T.E.A.	237,175	225,458	214,205	225,458	214,205	-11,253	-5.25%
TRS on Behalf Payment	868,854	942,023	908,677	949,193	949,193	0	0.00%
TOTAL	1,106,029	1,167,481	1,122,882	1,174,651	1,163,398	-11,253	-0.97%
5900 FEDERAL REVENUE SOURCES							
Federal Indirect Costs	-680,520	-739,160	-1,060,142	-1,087,941	-1,060,142	27,799	-2.62%
School Breakfast Program	5,934,776	6,506,014	6,093,176	6,928,459	8,938,791	2,010,332	22.49%
National School Lunch Program	21,681,464	21,100,040	20,055,816	20,622,144	20,359,899	-262,245	-1.29%
USDA Donated Commodities	1,134,648	1,207,460	827,526	1,176,099	1,186,953	10,854	0.91%
After School Snacks Programs	295,122	254,708	225,674	223,512	109,514	-113,998	-104.09%
Federal Fm Other TX Agencies	697,429	1,101,510	1,736,447	1,741,221	1,606,863	-134,358	-8.36%
Direct Federal	0	0	0	0	532,574	532,574	100.00%
TOTAL	29,062,919	29,430,572	27,878,497	29,603,494	31,674,452	2,070,958	6.54%
FOOD SERVICES FUND REVENUE TOTAL	36,993,280	37,296,043	35,994,729	36,801,100	40,077,114	3,276,014	8.17%
EXPENDITURES							
35 Food Services							
6100 Payroll Costs	21,803,206	21,834,295	19,537,962	21,036,764	21,770,698	733,934	3.37%
6200 Professional & Contracted Svcs.	738,041	591,148	578,784	468,722	558,757	90,035	16.11%
6300 Supplies & Materials	15,162,516	15,873,436	15,082,881	15,195,766	17,304,965	2,109,199	12.19%
6400 Other Operating Expenses	31,412	32,787	15,021	11,293	24,505	13,212	53.92%
6600 Capital Outlay	466,212	194,698	135,418	88,555	268,217	179,662	66.98%
TOTAL	38,201,387	38,526,364	35,350,066	36,801,100	39,927,142	3,126,042	7.83%
51 Plant Maintenance							
6100 Payroll Costs	0	0	0	0	0	0	0.00%
TOTAL	0	0	0	0	0	0	0.00%
TOTAL EXPENDITURES	38,201,387	38,526,364	35,350,066	36,801,100	39,927,142	3,126,042	7.83%
OTHER FINANCING SOURCES (USES)							
7900 Other Resources	0	0	0	0	0	0	0.00%
8900 Other Uses	0	0	0	0	0	0	0.00%
Total Other Financing Sources (Uses)	0	0	0	0	0	0	0.00%
NET SOURCES OVER (UNDER)	-1,208,107	-1,230,321	644,663	0	149,972	149,972	100.00%
Fund Balances- September 1 (Beginning)	7,676,356	6,468,250	5,237,929	5,882,592	5,882,592	0	0.00%
Fund Balances - August 31 (Ending)	6,468,250	5,237,929	5,882,592	5,882,592	6,032,564	149,972	2.49%
Less Assigned Fund Balance	0	0	0	0	0	0	0.00%
Ending Fund Balance - Unreserved	\$6,468,250	\$5,237,929	\$5,882,592	\$5,882,592	\$6,032,564	0	0.00%
Ending Fund Balance as a % of Total Budget Expenditures	17%	14%	17%	16%	15%		

Table 54
Austin Independent School District
Food Service Funds
Historical Food Service Productivity

	FY2014	FY2015	FY2016	FY2017	FY2018 Projected
Charge per lunch to students:					
Full Price - Elementary	\$2.35	\$2.35	\$2.60	\$2.70	\$2.80
Full Price - Secondary	\$2.50	\$2.50	\$2.75	\$2.85	\$2.95
Reduced Priced Meal - All Levels	\$0.40	\$0.40	\$0.40	\$0.40	\$0.40
<hr/>					
Charge per lunch to adults	\$3.25	\$3.25	\$3.50	\$3.50	\$3.50
<hr/>					
	FY2014	FY2015	FY2016	FY2017	FY2018 Projected
Number of days lunch served	175	178	177	177	177
<hr/>					
Total Number of free lunches served	6,574,976	6,194,941	5,988,748	5,559,506	5,559,506
<hr/>					
Average number of free lunches served to students daily	37,571	34,803	33,835	31,410	31,410
<hr/>					
Number of paid lunches served:					
At full price	1,434,858	1,432,915	1,469,979	1,513,223	1,513,223
At reduced price	523,227	573,512	463,597	435,281	435,281
<hr/>					
Average number of paid lunches served to pupils daily:					
At full price	8,199	8,050	8,305	8,549	8,549
At reduced price	2,990	3,222	2,619	2,459	2,459
<hr/>					
Number of A la Carte meals (a la carte sales divided by average meal price)	975,597	872,343	983,172	988,711	988,711
<hr/>					
Total number of lunches served to students daily	9,508,658	9,073,711	8,905,496	8,905,496	8,905,496
<hr/>					
Average number of lunches served to students daily (includes free, reduced, full price, a la carte meals)	54,335	50,976	50,314	50,314	50,314
<hr/>					
Number of sites serving lunch (includes special campuses)	121	121	121	121	121
<hr/>					

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 FY2018 are \$124.6 million and total expenditures and other uses are \$105.3 million. Debt Service revenues are projected to increase approximately \$10.4 million from the prior year. The debt service tax rate will remain flat from the FY2017 level of \$0.113 per \$100 of taxable value in FY2018. This will be the third year in a row the I&S tax rate stays flat. 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 55
Austin Independent School District
Debt Services Fund of Revenues and Expenditures by Object
For FY2018 with Comparative Data for Prior Years

	FY2014 Actual	FY2015 Actual	FY2016 Actual	FY2017 Adopted	FY2018 Adopted
Revenues					
5700 Local Sources	\$110,121,315	\$108,192,795	\$106,248,492	\$111,850,078	\$123,613,946
5800 Other Rev from T.E.A.			1,502,682	1,303,766	\$0
5900 Federal Sources	913,585	912,600	458,761	900,083	984,466
Total Revenues	111,034,900	109,105,395	108,209,935	114,053,927	124,598,412
Expenditures by Object					
6511 Bond Principal	50,154,063	67,177,633	152,633	69,384,343	67,611,632
6521 Bond Interest	49,754,242	36,485,920	17,954,056	35,361,397	36,554,681
6599 Other Debt Serv Fees	1,352,387	1,713,547	601,922	1,718,800	1,128,736
Total Expenditures	101,260,692	105,377,100	18,708,611	106,464,540	105,295,049
Excess (Deficiency) of Revenues Over Expenditures	9,774,208	3,728,295	89,501,324	7,589,387	19,303,363
Other Financing Sources (Uses)					
7900 Other Resources	169,017,860	173,490,488	24,078,000	0	0
8900 Other Uses	-168,393,049	-172,745,080	-24,078,000	0	0
Total Other Financing Sources (Uses)	624,811	745,408	0	0	0
Net Change in Fund Balances	10,399,019	4,473,703	89,501,324	7,589,387	19,303,363
Fund Balances					
Fund Balances- September 1 (Beginning)	33,296,893	43,695,912	48,169,616	137,670,940	145,260,327
Fund Balances - August 31 (Ending)	43,695,912	48,169,616	137,670,940	145,260,327	164,563,690
Less Assigned Fund Balance	0	0	0	0	0
Ending Fund Balance - Unreserved	43,695,912	48,169,616	137,670,940	145,260,327	164,563,690
Ending Unreserved Fund Balance as a Percent of Total Budgeted Expenditures	43%	46%	736% *	136%	156%

*FY2016 was a 10 month year

Table 56
Austin Independent School District
Debt Services Fund Statement of Revenues and Expenditures by Function and Object
For FY2018 with Comparative Data for Prior Years

	FY2014 Audited Actual	FY2015 Audited Budget	FY2016 Audited Budget	FY2017 Adopted Budget	FY2018 Adopted Budget	\$ Increase (Decrease) Over Prior Year	% Increase (Decrease) Over Prior Year
5700 LOCAL REVENUE SOURCES							
5711 Taxes-Current Year	\$108,789,437	\$106,983,433	\$105,018,132	\$110,900,078	\$122,362,193	\$11,462,115	10.34%
5712 Taxes- Prior Years	424,007	366,048	220,010	300,000	376,051	76,051	25.35%
5719 Penalty & Interest	491,344	470,880	405,855	450,000	510,702	60,702	13.49%
5742 Earnings from Investments	416,527	372,434	604,495	200,000	365,000	165,000	
TOTAL	110,121,315	108,192,795	106,248,492	111,850,078	123,613,946	11,598,868	10.37%
5800 STATE REVENUE SOURCES							
5829 Other Rev from T.E.A.	0	0	1,502,682	1,303,766	0	-1,303,766	-100.00%
TOTAL	0	0	1,502,682	1,303,766	0	-1,303,766	-100.00%
5900 FEDERAL REVENUE SOURCES							
5946 Building America Bond Subsidy	913,585	912,600	458,761	900,083	984,466	84,383	9.38%
TOTAL	913,585	912,600	458,761	900,083	984,466	84,383	9.38%
DEBT SERVICE FUND REVENUE TOTAL	111,034,900	109,105,395	108,209,935	114,053,927	124,598,412	10,379,485	9.10%
EXPENDITURES							
71 Debt Service							
6511 Bond Principal	50,154,063	67,177,633	152,633	69,384,343	67,611,632	(1,772,711)	-2.55%
6521 Bond Interest	49,754,242	36,485,920	17,954,057	35,361,397	36,554,681	1,193,284	3.37%
6499 Misc Operating Expenses			16,795				
6599 Other Debt Serv Fees	1,352,387	1,713,547	585,126	1,718,800	1,128,736	(590,064)	-34.33%
TOTAL	101,260,692	105,377,100	18,708,611	106,464,540	105,295,049	-1,169,491	-1.10%
TOTAL EXPENDITURES	101,260,692	105,377,100	18,708,611	106,464,540	105,295,049	-1,169,491	-1.10%
OTHER FINANCING SOURCES (USES)							
7911 Sale of Bonds	144,410,000	150,405,000	24,078,000	0	0	0	0%
7916 Premium/Discount on Bonds	24,607,860	23,085,488	0	0	0	0	0%
8911 Transfers Out	0	0	-24,078,000	0	0	0	0%
8949 Other Uses	-168,393,049	-172,745,080	0	0	0	0	0%
Total Other Financing Sources (Uses)	624,811	745,408	0	0	0	0	0%
NET SOURCES OVER (UNDER)	10,399,019	4,473,703	89,501,324	7,589,387	19,303,363	11,713,976	154.35%
Accounting Update from Adopted to Amended							
Fund Balances- September 1 (Beginning)	33,296,893	43,695,912	48,169,615	137,670,940	145,260,327	7,589,387	5.51%
Fund Balances - August 31 (Ending)	43,695,912	48,169,615	137,670,940	145,260,327	164,563,690	19,303,363	13.29%
Less Assigned Fund Balance	0	0	0	0	0	0	0.00%
Ending Fund Balance - Unreserved	\$ 43,695,912	\$ 48,169,615	\$ 137,670,941	\$ 145,260,327	\$ 164,563,690	\$ 19,303,363	13.29%
Ending Fund Balance as a % of Total Budget Expenditures	43%	46%	736%	136%	156%		

Table 57
Austin Independent School District
Combined Debt Service Schedule

End of Fiscal Year 6/30	Principal	Interest	CP Interest and Debt Service Fund Fees	Total
2017	\$68,419,679	34,781,522	\$1,375,000	\$104,576,200
2018	67,611,632	41,788,523	1,375,000	110,775,155
2019	69,011,632	43,117,290	1,375,000	113,503,922
2020	82,101,632	39,841,475	1,375,000	123,318,106
2021	54,437,170	36,641,077	1,375,000	92,453,247
2022	40,069,965	34,406,704	1,375,000	75,851,670
2023	41,884,965	32,495,941	1,375,000	75,755,907
2024	43,704,965	30,529,731	1,375,000	75,609,696
2025	45,462,332	28,447,478	1,375,000	75,284,810
2026	45,807,332	26,264,366	1,375,000	73,446,698
2027	47,802,332	24,013,144	1,375,000	73,190,476
2028	50,907,332	21,643,021	1,375,000	73,925,353
2029	52,507,332	19,172,093	1,375,000	73,054,426
2030	55,537,332	16,590,229	1,375,000	73,502,561
2031	58,062,332	13,836,482	1,375,000	73,273,814
2032	52,895,000	11,155,920	1,375,000	65,425,920
2033	46,055,000	8,947,721	1,375,000	56,377,721
2034	47,840,000	7,016,853	1,375,000	56,231,853
2035	43,885,000	5,056,059	1,375,000	50,316,059
2036	35,140,000	3,272,078	1,375,000	39,787,078
2037	27,185,000	1,840,450	1,375,000	30,400,450
2038	18,045,000	769,625	1,375,000	20,189,625
2039	6,670,000	161,750	1,375,000	8,206,750
2040	0	0	1,375,000	1,375,000
	<u>\$1,101,042,966</u>	<u>\$481,789,531</u>	<u>\$33,000,000</u>	<u>\$1,615,832,497</u>

Table 58
Austin Independent School District
 Combined Debt Service Timeline

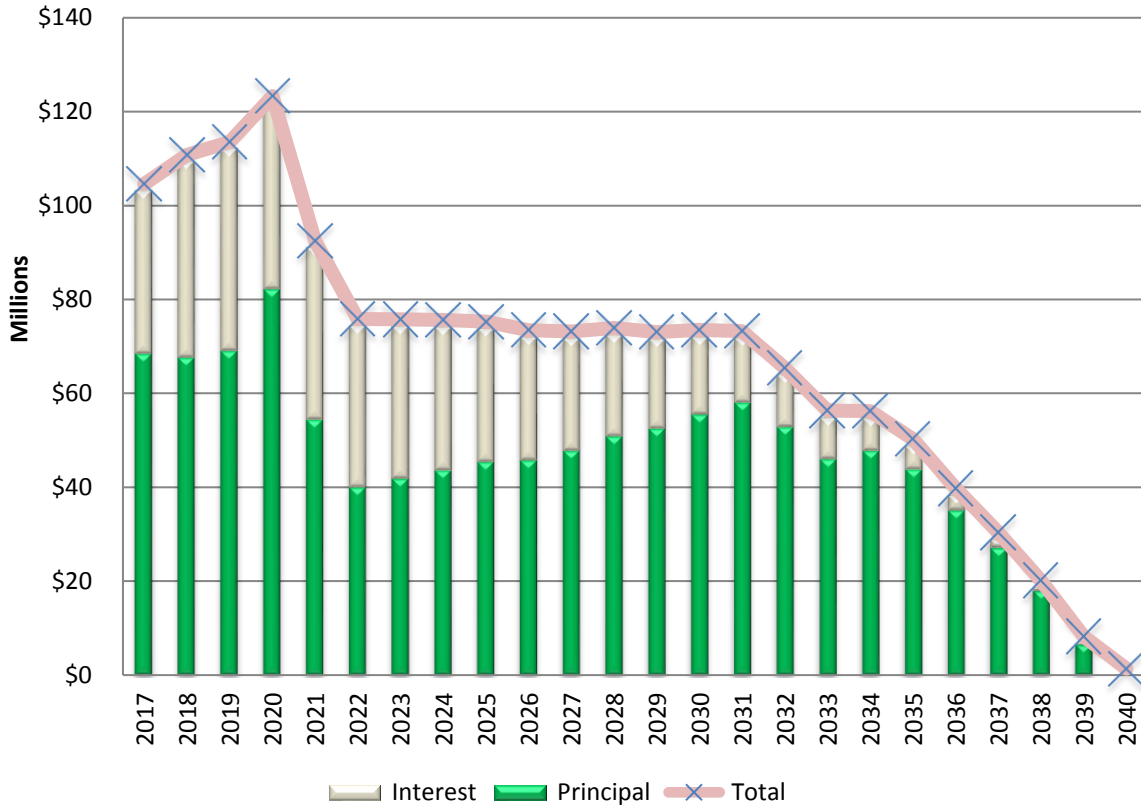


Table 59
Austin Independent School District
 Bonded Debt Facts and Legal Debt Margin

Total Debt Outstanding 6/30/2017 (Excludes CP)	\$1,032,623,287
Final Payment on Bonded Debt	2,039
Net Freeze Adjusted Taxable 2017	\$103,947,527,196
Ratio of Net Bonded Debt to Taxable Assessed Value	0.87%
Student Count	82,520
Net Bonded Debt Per Student	10,914
Taxable Assessed Valuation Tax Year 2017	\$103,947,527,196
Debt Limit	10%
Debt Limit at 10% of Assessed Value	\$10,394,752,720

Lone Star Debt Service Fund 6/30/2017	\$132,018,614
Debt Service Payment 6/30/2016	0
Net Assets in Debt Service	\$132,018,614
Total Amount of Debt Applicable to Debt Limit (Net Bonded Debt)	\$900,604,674
Legal Debt Margin	\$9,494,148,046
Authorized but Unissued Debt 6/30/2017	\$99,961,189

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 FY2018 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 60
Austin Independent School District
Capital Projects Fund of Revenues and Expenditures by Object
For FY2018 with Comparative Data for Prior Years

	FY2014 Actual	FY2015 Actual	FY2016 Actual	FY2017 Budgeted	FY2018 Budgeted
Revenues					
5700 Local Sources	\$ 201,720	\$ 2,630,913	\$ 66,987	\$ -	\$ 75,000
7900 Other Sources	60,000,000	70,000,000	0	365,000,000	0
Total Revenues	60,201,720	72,630,913	66,987	365,000,000	75,000
Expenditures by Function					
Current					
34 Pupil Transportation	2,275,776	2,345,488	340,260	3,218,817	0
51 Plant Maintenance	3,665,347	4,830,671	3,577,398	7,822,924	4,009,168
53 Data Processing Services	124,131	11,124,985	2,285,296	3,436,433	0
70 Debt Services	0	516,642	0	0	0
81 Facilities Acquisition & Construction	60,331,486	79,384,297	72,107,920	142,825,413	92,102,996
Total Expenditures	66,396,739	98,202,082	78,310,874	157,303,587	96,112,164
Excess (Deficiency) of Revenues Over Expenditures	-6,195,020	-25,571,169	-78,243,887	207,696,413	-96,037,164
Other Financing (Uses)					
8900 Other Uses	-555	0	0	0	0
Total Other Financing Sources (Uses)	-555	0	0	0	0
Net Change in Fund Balances	-6,195,575	-25,571,169	-78,243,887	207,696,413	-96,037,164
Estimated outstanding purchase orders and unspent balances at year end	0	0	24,078,000	0	0
Fund Balances- September 1 (Beginning)	-5,276,903	-11,472,477	-37,043,645	-91,209,532	116,486,881
Fund Balances - August 31 (Ending)	-11,472,477	-37,043,645	-91,209,532	116,486,881	20,449,717
Less Assigned Fund Balance	-35,530,274	-35,530,274	-35,530,274	-35,530,274	-35,530,274
Ending Fund Balance - Unassigned	-47,002,751	-72,573,919	-126,739,806	80,956,607	-15,080,557

Table 61
Austin Independent School District
Capital Projects Fund Statement of Revenues and Expenditures by Function and Object
For FY2018 with Comparative Data for Prior Years

	FY2014 Actual	FY2015 Actual	FY2016 Actual	FY2017 Budgeted	FY2018 Budgeted
Revenues					
Local Sources	\$ 201,720	\$ 2,630,913	\$ 66,987	\$ -	\$ 75,000
Other Sources	60,000,000	70,000,000	0	365,000,000	0
Total Revenues	60,201,720	72,630,913	66,987	365,000,000	75,000
Expenditures by Function & Object					
Current					
Pupil Transportation					
6200 Purchase and Contracted Services	0	0		0	
6300 Supplies & Materials	0	349,922		0	
6600 Capital Outlay	2,275,776	5,600,667	340,260	3,218,817	
Subtotal	2,275,776	5,950,589	340,260	3,218,817	0
Plant Maintenance					
6100 Payroll Costs	1,660,013	1,829,789	1,845,507	2,405,836	3,649,168
6200 Purchase and Contracted Services	16,949	211,134		51,274	300,000
6300 Supplies & Materials	1,988,290	2,265,770	1,731,891	2,952,999	60,000
6400 Other Operating Costs	95	10,157		2,412,815	
Subtotal	3,665,347	4,316,849	3,577,398	7,822,924	4,009,168
Data Processing Services					
6100 Payroll Costs	0	0		0	
6200 Purchase and Contracted Services	0	21,392	213,131	0	
6300 Supplies & Materials	0	2,652,248	18,725	0	
6600 Capital Outlay	124,131	1,222,027	2,053,440	3,436,433	
Subtotal	124,131	3,895,666	2,285,296	3,436,433	0
Debt Services					
6500 Debt Service	0	0		0	
Facilities Acquisition & Construction					
6100 Payroll Costs	340,216	515,699	287,209	422,126	485,842
6200 Purchase and Contracted Services	2,878,359	4,598,145	2,803,884	2,398,098	3,456,100
6300 Supplies & Materials	5,623,822	5,857,045	18,087,233	11,021,809	7,501,000
6400 Other Operating Costs	102,082	506,484	429,124	736,684	1,644,100
6600 Capital Outlay	51,387,006	72,561,603	50,500,470	128,246,696	79,015,954
Subtotal	60,331,486	84,038,976	72,107,920	142,825,413	92,102,996
Total Expenditures	66,396,739	98,202,081	78,310,874	157,303,587	96,112,164
Excess (Deficiency) of Revenues Over Expenditures	-6,195,020	-25,571,168	-78,243,887	207,696,413	-96,037,164
Other Financing (Uses)					
Other Uses	-555	0		0	
Total Other Financing Sources (Uses)	(555)	0		0	
Net Change in Fund Balances	-6,195,575	-25,571,168	-78,243,887	207,696,413	-96,037,164
Estimated outstanding purchase orders and unspent balances at year end			24,078,000		
Fund Balances- September 1 (Beginning)	-5,276,903	-11,472,477	-37,043,645	-91,209,532	116,486,881
Fund Balances - August 31 (Ending)	-11,472,477	-37,043,645	-91,209,532	116,486,881	20,449,717
Less Assigned Fund Balance	-35,530,274	-35,530,274		-35,530,274	
Ending Fund Balance - Unassigned	-47,002,751	-72,573,919	-91,209,532	80,956,607	20,449,717

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 62
Austin Independent School District
2013 Bond Initiative Capital Projects

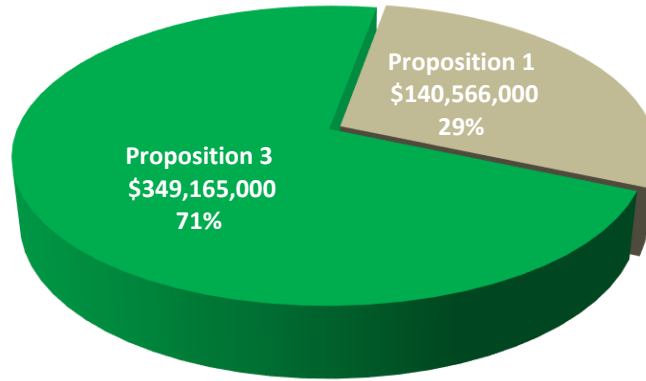


Table 63
Austin Independent School District
2013 Bond Proposition Detail

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	<u>\$140,566,000</u>
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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	<u>\$349,165,000</u>
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Grand Total	<u>\$489,731,000</u>
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Table 64
Austin Independent School District
Capital Projects

Campus/Department	2013-14 Actual	2014-15 Actual	2015-16 Actual	2016-17 Budget	2017-18 Budget
Anderson High additions and renovations	194,523	2,650,036	1,416,717	4,154,452	2,402
Andrews Elementary School additions and renovations	65,359	2,166,769	1,404,698	415,383	410,477
Austin High additions and renovations	90,450	1,626,746	1,309,156	2,371,868	799,061
Bedichek Middle additions and renovations	118,659	3,708,104	2,033,406	744,150	920,121
Bowie High additions and renovations	489,603	1,535,919	836,405	1,563,608	791,852
Burger Center	291,150	4,313,306	3,276,745	1,023,622	612,834
Burnet Middle additions and renovations	214,384	3,250,505	809,340	458,093	751,034
Construction Management	13,199,754	36,993,605	26,380,382	58,235,969	29,221,776
Crockett High science classrooms and renovations	45,747	2,131,930	3,748,013	4,530,848	384,418
Customer Support Services	4,468,646	7,557,365	18,647,144	4,204,764	21,189,531
Eastside High additions and renovations	1,876	475,192	207,846	4,441,528	273,804
Fulmore Middle School	820,420	1,935,693	583,885	317,794	2,050,164
Highland Park Elementary School additions and renovations	267,849	1,630,085	2,202,844	337,944	160,855
Information System Admin upgrades	213,415	170,345	280,116	1,460,463	620,993
Langford Elementary School additions and renovations	9,760	345,302	1,920,541	2,097,806	124,297
Lanier High additions and renovations	79,084	2,212,845	1,552,824	908,345	732,199
Management Information Systems Upgrades	443,164	3,932,406	2,282,927	1,836,433	31,617,934
McCallum High additions and renovations	(620)	986,925	2,642,025	2,776,836	25,333
Mendez Middle additions and renovations	154,296	507,620	1,897,199	3,813,339	238,186
New buses and equipment	2,275,776	5,950,589	340,260	1,969,129	98,000
New Guerrero-Thompson Elementary School	818,684	397,458	154	890	103,624
New Jaime Padron Elementary School	22,249,028	695,876	(2,436)	5,560	71,643
New Performing Arts Center	18,630,092	8,335,439	(8,281)	29,637	65,998
New South High School land	-	-	-	17,000,000	-
Reagan High additions and renovations	11,471	1,259,638	1,550,314	574,726	338,964
Sunset Valley Elementary School additions and renovations	852,021	157,250	1,102,781	2,090,015	29,231
Travis Heights Elementary School additions and renovations	25,776	403,769	725,836	3,700,031	1,177,789
Travis High additions and renovations	362,490	2,742,576	2,028,157	907,218	422,547
Winn Elementary School additions and renovations	3,882	128,789	432,860	3,437,093	64,800
Contingency				31,896,043	2,812,297
	66,396,739	98,202,082	79,601,857	157,303,587	96,112,164

Facilities and Bond Planning Advisory Committee (FABPAC)

The Board of Trustees appoints citizens to the Facilities and Bond Planning Advisory Committee (FABPAC) to evaluate capital improvement needs of the district and to provide recommendations to the Board of Trustees on long-range facilities planning; amendments to the Facility Master Plan; and the scope of work and timing of future bond programs.

To accomplish its purpose, the Committee shall have the following responsibilities:

- Provide recommendations on long-range facilities planning and amendments to the Facility Master Plan;
- Evaluate current use of district facilities and review critical needs, including overcrowded and under enrolled schools;
- Evaluate technology, transportation and unmet facility needs;
- Refer potential boundary changes needed to optimize the use of district facilities to the Boundary Advisory Committee for consideration;
- Engage the community in dialogue regarding long-range facilities and capital improvement needs in support of the district's strategic plan;
- Assist district-wide community outreach efforts to increase public awareness of the facilities planning process, capital improvement plans and proposed bond programs;
- Develop recommendations for long-range capital improvement needs;
- Develop facilities modernization plans;
- Evaluate tax impact and long-term investments of taxpayers; and
- Develop recommendations for the scope of work for potential future proposed district bond program(s)

In developing its recommendations, the Committee shall consider all information provided by the district administration. In its deliberations, the Committee considers the comprehensive needs of the district including, but not limited to:

- Facility Equity – A global assessment of the equity of facilities among district campuses
- Student population projections – Annual projections by the district's demographer of the number of students living in each school's attendance area.
- Impact to maintenance and operations costs – How changes in current instructional programming of facilities would impact the local maintenance and operations budget.
- Strategic priorities – Priorities that are articulated in the district's Strategic Plan.
- Student transportation – A needs assessment of the district's transportation fleet that considers the age and condition of the fleet.
- Technology – Technology for instructional and administrative uses is funded through bond programs. The Technology Officer for Learning and Systems will be responsible for developing recommendations for the committee's consideration.
- Academic and Facility Recommendations – Academic and Facilities Recommendations (AFRs) support the District's long-term goals, including the AISD Strategic Plan, as well as annual Board Priorities. The district engages the community through activities such as campus-based meetings and surveys to develop academic and policy recommendations to address many of the issues discussed in the Facility Master Plan, such as overcrowding and under-enrollment.
- The district's real estate portfolio – A description of the property and land owned by the district. A real estate asses plan is in development and feedback by the committee will be part of its work.

- Educational Adequacy Assessment – An assessment of a facility to evaluate how well the campus is physically equipped to deliver the instructional program.
- Facility Condition Index (FCI) – An indicator of a facility’s condition obtained by dividing the repair costs by the replacement cost of the same building.
- Facility Condition Assessment – An evaluation of a school facility that identifies current site and building system deficiencies.
- Individual Campus Plans – A campus-based planning process through which the FABPAC engages all Campus Advisory Councils (CACs) to identify facility needs for the individual school programming and signature vertical team programming for consideration by the FABPAC for possible inclusion in a future bond program.
- Educational Specifications – A document that describes the current standards for program areas, equipment needs, technology needs, square footage, and other considerations for a new school. Used to compare existing school facilities and identify areas that vary from current standards to identify potential future projects.
- Functional Equity Assessment – An analysis of existing core facilities, including cafeterias, libraries, gymnasiums, and administrative space, as they relate to the desired program needs of the current curriculum.



Table 66
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
	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
	To replace approximately 122 regular and Special Education buses that exceed their allowable age and mileage, purchase approximately 3 additional activity buses for the Athletic Department, and purchase approximately 24 additional buses for student population growth and academic program changes.	
	Operating Budget Impact:	\$-
	Overhead costs include annual maintenance costs for increase in numbers of busses and drivers.	
Various	2013 Bond Program Phase 1	\$ 128,233,596
	Work consists of a small-scale construction project at Allan ES, roofing work at Sunset Valley ES and various improvements at Rosedale School. Work also includes significant improvements to Bedichek, Burnet and Fulmore middle schools, Highland	

Park and Andrews elementary schools, and Austin, Bowie, Crockett and Lanier high schools.

Operating Budget Impact: \$70,000

Nominal increases in maintenance and housekeeping costs associated w/ increases in square footage with building additions.

Various **2013 Bond Program Phase 2** \$73,673,556

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** \$66,218,692

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** \$43,353,595

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** \$10,071,758

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 \$28.7 million in Title I funds during the FY2018 school year; this represents a \$3.0 million increase 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 FY2018. This represents a \$1 million increase from the prior year budget.

The district projects it will receive \$3.0 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 \$758,432 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 67
Austin Independent School District
 Grant Funding from Federal Sources - Revenues and Expenditures by Object
 For FY2018 with Comparative Data for Prior Years

	FY2014 Actual	FY2015 Actual	FY2016 Actual	FY2017 Projected	FY2018 Projected
REVENUE					
5900 Federal Program Revenue	<u>\$53,870,815</u>	<u>\$47,609,999</u>	<u>\$49,921,300</u>	<u>\$46,647,427</u>	<u>\$55,844,160</u>
TOTAL FEDERAL REVENUE	\$53,870,815	\$47,609,999	\$49,921,300	\$46,647,427	\$55,844,160
EXPENDITURES					
6100 Payroll Costs	\$39,105,843	\$35,588,895	\$39,314,108	\$38,120,326	\$45,256,873
6200 Professional & Contracted Svcs.	6,955,839	4,280,925	3,422,637	2,925,572	4,507,332
6300 Supplies & Materials	6,271,287	6,161,884	5,855,039	4,503,978	4,762,791
6400 Other Operating Expenses	1,532,346	1,543,066	1,278,584	1,002,550	1,286,757
6600 Capital Outlay	<u>5,500</u>	<u>35,229</u>	<u>50,933</u>	<u>95,002</u>	<u>30,407</u>
TOTAL EXPENDITURES	\$53,870,815	\$47,609,999	\$49,921,300	\$46,647,427	\$55,844,160



Table 68
Austin Independent School District

Grant Funding from Federal Sources Statement of Revenues and Expenditures
by Function and Object for FY2018 with Comparative Data for Prior Years

	FY2014 Actual	FY2015 Actual	FY2016 Actual	FY2017 Projected	FY2018 Projected
5900 FEDERAL REVENUE SOURCES					
Title I	\$25,691,478	\$27,379,453	\$25,480,301	\$25,669,294	\$28,664,165
IDEA GRANT	15,723,888	14,218,384	15,566,683	14,872,201	15,854,471
Title II	3,255,627	2,661,542	2,355,460	2,479,256	2,958,370
Title III	2,999,408	2,244,103	2,075,493	2,666,077	3,165,585
Title IV	5,156,498	0	3,540,999	0	4,443,137
Career and Technical-Basic Grant	1,043,916	1,106,517	902,364	960,599	758,432
FEDERAL FUND REVENUE TOTAL	\$53,870,815	\$47,609,999	\$49,921,300	\$46,647,427	\$55,844,160
EXPENDITURES					
11 Instruction					
6100 Payroll Costs	\$18,927,023	\$20,341,526	\$22,995,898	\$26,623,426	\$22,117,764
6200 Professional & Contracted Svcs.	3,872,191	2,392,035	1,844,076	1,500,000	2,871,582
6300 Supplies & Materials	4,833,006	5,007,252	5,182,191	3,354,326	3,807,274
6400 Other Operating Expenses	343,792	374,252	257,933	370,795	255,516
6600 Capital Outlay	5,500	22,305	45,481	95,002	30,407
TOTAL	27,981,512	28,137,370	30,325,579	31,943,548	29,082,543
12 Instructional Resource & Media					
6100 Payroll Costs	94,416	79,603	52,903	122,825	7,801
6200 Professional & Contracted Svcs.	0	1,221	3,395	1,140	1,000
6300 Supplies & Materials	123,560	189,839	218,733	156,119	182,716
6400 Other Operating Expenses	525	2,178	678	950	1,200
6600 Capital Outlay	0	12,924	0	0	0
TOTAL	218,501	285,765	275,709	281,034	192,717
13 Curriculum & Staff Development					
6100 Payroll Costs	5,955,200	7,073,172	5,815,424	3,740,857	8,491,175
6200 Professional & Contracted Svcs.	1,663,116	1,505,563	442,003	500,000	281,112
6300 Supplies & Materials	514,078	574,333	98,851	160,622	227,294
6400 Other Operating Expenses	661,503	691,304	516,108	200,000	435,291
6600 Capital Outlay	0	0	5,452	0	0
TOTAL	8,793,897	9,844,372	6,877,838	4,601,479	9,434,872
21 Instructional Administration					
6100 Payroll Costs	1,538,367	1,354,968	1,166,263	1,541,982	1,858,351
6200 Professional & Contracted Svcs.	9,294	30,063	1,042	172,586	100,342
6300 Supplies & Materials	22,126	22,883	32,461	569,754	132,757
6400 Other Operating Expenses	98,404	75,835	94,255	107,821	40,562
6600 Capital Outlay	0	0	0	0	0
TOTAL	1,668,191	1,483,749	1,294,021	2,392,143	2,132,012

Table 68 (continued)
Austin Independent School District

Grant Funding from Federal Sources Statement of Revenues and Expenditures
by Function and Object for FY2018 with Comparative Data for Prior Years

	FY2014 Actual	FY2015 Actual	FY2016 Actual	FY2017 Projected	FY2018 Projected
23 School Administration					
6100 Payroll Costs	1,632,809	1,753,359	2,015,928	1,549,026	3,219,286
6200 Professional & Contracted Svcs.	417	824	0	3,913	3,600
6300 Supplies & Materials	13,162	20,600	27,088	41,622	42,499
6400 Other Operating Expenses	80,362	152,810	130,161	40,000	174,627
6600 Capital Outlay	0	0	0	0	0
TOTAL	1,726,750	1,927,594	2,173,177	1,634,561	3,440,012
31 Guidance and Counseling					
6100 Payroll Costs	4,064,735	2,025,356	2,011,967	1,437,744	2,477,595
6200 Professional & Contracted Svcs.	83,337	92,400	96,579	61,180	33,079
6300 Supplies & Materials	64,378	183,889	116,375	30,000	84,634
6400 Other Operating Expenses	24,711	25,558	16,536	24,631	25,499
6600 Capital Outlay	0	0	0	0	0
TOTAL	4,237,161	2,327,203	2,241,457	1,553,555	2,620,807
32 Social Services					
6100 Payroll Costs	303,778	260,008	330,454	0	470,930
6200 Professional & Contracted Svcs.	0	0	0	303,659	0
6300 Supplies & Materials	0	0	0	0	0
6400 Other Operating Expenses	2,184	2,430	17,240	0	1,742
6600 Capital Outlay	0	0	0	0	0
TOTAL	305,962	262,438	347,694	303,659	472,672
33 Health Services					
6100 Payroll Costs	77,532	69,226	70,762	71,201	412
6200 Professional & Contracted Svcs.	46,788	82,614	7,375	104,500	15,000
6300 Supplies & Materials	106	0	0	0	0
6400 Other Operating Expenses	0	0	0	0	0
6600 Capital Outlay	0	0	0	0	0
TOTAL	124,426	151,840	78,137	175,701	15,412
35 Food Services					
6100 Payroll Costs	0	0	189	0	500
6200 Professional & Contracted Svcs.	0	0	0	0	0
6300 Supplies & Materials	464,874	0	0	0	0
6400 Other Operating Expenses	0	0	0	0	0
6600 Capital Outlay	0	0	0	0	0
TOTAL	464,874	0	189	0	500
36 Co-Curricular Activities					
6100 Payroll Costs	9,192	37,769	0	0	0
6200 Professional & Contracted Svcs.	0	0	0	0	0
6300 Supplies & Materials	0	0	0	0	0
6400 Other Operating Expenses	86,075	10,195	32,489	12,802	37,031
6600 Capital Outlay	0	0	0	0	0
TOTAL	95,267	47,964	32,489	12,802	37,031

Table 68 (continued)
Austin Independent School District

Grant Funding from Federal Sources Statement of Revenues and Expenditures
by Function and Object for FY2018 with Comparative Data for Prior Years

	FY2014 Actual	FY2015 Actual	FY2016 Actual	FY2017 Projected	FY2018 Projected
41 General Administration					
6100 Payroll Costs	291,066	297,301	343,983	358,620	619,067
6200 Professional & Contracted Svcs.	104,030	31,165	79,825	217,881	212,096
6300 Supplies & Materials	11,683	11,659	3,352	17,656	18,317
6400 Other Operating Expenses	99,046	128,615	83,361	125,000	113,520
6600 Capital Outlay	0	0	0	0	0
TOTAL	505,825	468,740	510,521	719,157	963,000
51 Plant Maintenance & Operations					
6100 Payroll Costs	13,782	1,624	3,390	3,309	20,092
6200 Professional & Contracted Svcs.	2,245	0	0	0	0
6300 Supplies & Materials	1,905	326	250	0	500
6400 Other Operating Expenses	0	0	0	0	0
6600 Capital Outlay	0	0	0	0	0
TOTAL	17,932	1,950	3,640	3,309	20,592
52 Security & Monitoring Services					
6100 Payroll Costs	14,457	1,424	17,184	0	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	14,457	1,424	17,184	0	0
53 Data Processing Services					
6100 Payroll Costs	698,158	642,630	682,533	647,866	703,045
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	11,019
6600 Capital Outlay	0	0	0	0	0
TOTAL	698,158	642,630	682,533	647,866	714,064
61 Community Services					
6100 Payroll Costs	5,485,328	1,650,930	3,807,230	2,023,471	5,270,855
6200 Professional & Contracted Svcs.	1,174,421	145,039	948,342	60,714	989,521
6300 Supplies & Materials	222,409	151,103	175,738	173,879	266,800
6400 Other Operating Expenses	135,744	79,889	129,823	120,551	190,750
6600 Capital Outlay	0	0	0	0	0
TOTAL	7,017,902	2,026,961	5,061,133	2,378,614	6,717,926
TOTAL EXPENDITURES	\$53,870,815	\$47,609,999	\$49,921,300	\$46,647,427	\$55,844,160

*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 69
Austin Independent School District
 Propriety Funds – Print Shop Reproduction
 Statement of Revenues, Expenditures by Function, and Changes in Fund Net Assets
 FY2018 with Comparative Data for Prior Years

	FY2014 Actual	FY2015 Actual	FY2016 Actual	FY2017 Budget	FY2018 Budget
Revenues					
Local Sources	\$390,099	\$345,412	\$308,912	\$424,889	\$435,480
Total Revenues	390,099	345,412	308,912	424,889	435,480
Expenditures					
Current					
11 Instruction					
23 School Administration					
33 Health Services					
34 Student Transportation					
41 General Administration	455,097	461,092	331,692	424,889	435,480
52 Security and Monitoring Services					
Total Expenditures	455,097	461,092	331,692	424,889	435,480
Excess (Deficiency) of Revenues Over Expenditures	-64,998	-115,680	-22,780	0	0
Transfers In					
Total Net Assets - Sept.1 (Beginning)	-59,527	-124,525	-240,205	-262,985	-262,985
Total Net Assets - Aug. 31 (Ending)	-\$124,525	-\$240,205	-\$262,985	-\$262,985	-\$262,985

Source: AISD Accounting System

Table 70
Austin Independent School District
Proprietary Funds – Worker’s Compensation Fund
Statement of Revenues, Expenditures by Function, and Changes in Fund Net Assets
FY2018 with Comparative Data for Prior Years

	FY2014 Actual	FY2015 Actual	FY2016 Actual	FY2017 Budget	FY2018 Budget
Revenues					
Local Sources	\$7,116	\$0	\$57,996	\$6,000	\$4,000
Total Revenues	<u>7,116</u>	<u>0</u>	<u>57,996</u>	<u>6,000</u>	<u>4,000</u>
Expenditures					
Current					
11 Instruction					
23 School Administration					
33 Health Services					
34 Student Transportation					
41 General Administration	2,168,324	2,699,899	2,886,035	2,406,000	3,471,714
52 Security and Monitoring Services					
Total Expenditures	<u>2,168,324</u>	<u>2,699,899</u>	<u>2,886,035</u>	<u>2,406,000</u>	<u>3,471,714</u>
Excess (Deficiency) of Revenues Over Expenditures	-2,161,208	-2,699,899	-2,828,039	-2,400,000	-3,467,714
Transfers In		8,525			
Total Net Assets - Sept.1 (Beginning)	<u>15,811,721</u>	<u>13,650,513</u>	<u>10,959,139</u>	<u>8,131,100</u>	<u>5,731,100</u>
Total Net Assets - Aug. 31 (Ending)	<u>\$13,650,513</u>	<u>\$10,959,139</u>	<u>\$8,131,100</u>	<u>\$5,731,100</u>	<u>\$2,263,386</u>

Source: AISD Accounting System

Table 71
Austin Independent School District
Propriety Funds – Health Insurance Fund
Statement of Revenues, Expenditures by Function, and Changes in Fund Net Assets
FY2018 with Comparative Data for Prior Years

	FY2014 Actual	FY2015 Actual	FY2016 Actual	FY2017 Budget	FY2018 Budget
Revenues					
Local Sources	\$70,378,254	\$72,840,130	\$59,194,401	\$79,988,662	\$94,814,657
Total Revenues	<u>70,378,254</u>	<u>72,840,130</u>	<u>59,194,401</u>	<u>79,988,662</u>	<u>94,814,657</u>
Expenditures					
Current					
11 Instruction					
23 School Administration					
33 Health Services					275,563
34 Student Transportation					
41 General Administration	76,264,029	79,916,113	67,029,104	87,988,662	94,555,633
52 Security and Monitoring Services					
Total Expenditures	<u>76,264,029</u>	<u>79,916,113</u>	<u>67,029,104</u>	<u>87,988,662</u>	<u>94,831,196</u>
Excess (Deficiency) of Revenues Over Expenditures	-5,885,775	-7,075,983	-7,834,703	-8,000,000	-16,539
Transfers In	943,170	4,924	10,000,000	8,000,000	
Total Net Assets - Sept.1 (Beginning)	<u>12,167,694</u>	<u>7,225,089</u>	<u>154,030</u>	<u>2,319,327</u>	<u>2,319,327</u>
Total Net Assets - Aug. 31 (Ending)	<u>\$7,225,089</u>	<u>\$154,030</u>	<u>\$2,319,327</u>	<u>\$2,319,327</u>	<u>\$2,302,788</u>

Source: AISD Accounting System

Table 72
Austin Independent School District
Proprietary Funds – Laundry Service
Statement of Revenues, Expenditures by Function, and Changes in Fund Net Assets
FY2018 with Comparative Data for Prior Years

	FY2014 Actual	FY2015 Actual	FY2016 Actual	FY2017 Budget	FY2018 Budget
Revenues					
Local Sources	\$272,201	\$263,632	\$218,013	\$253,909	\$257,653
Total Revenues	<u>272,201</u>	<u>263,632</u>	<u>218,013</u>	<u>253,909</u>	<u>257,653</u>
Expenditures					
Current					
11 Instruction					58,233
23 School Administration					8,500
33 Health Services					
34 Student Transportation					192,673
41 General Administration	206,856	204,005	172,023	253,909	0
52 Security and Monitoring Services					
Total Expenditures	<u>206,856</u>	<u>204,005</u>	<u>172,023</u>	<u>253,909</u>	<u>259,406</u>
Excess (Deficiency) of Revenues Over Expenditures	65,345	59,627	45,990	0	-1,753
Transfers In					
Total Net Assets - Sept.1 (Beginning)	<u>672,065</u>	<u>737,410</u>	<u>797,037</u>	<u>843,027</u>	<u>843,027</u>
Total Net Assets - Aug. 31 (Ending)	<u>\$737,410</u>	<u>\$797,037</u>	<u>\$843,027</u>	<u>\$843,027</u>	<u>\$841,274</u>

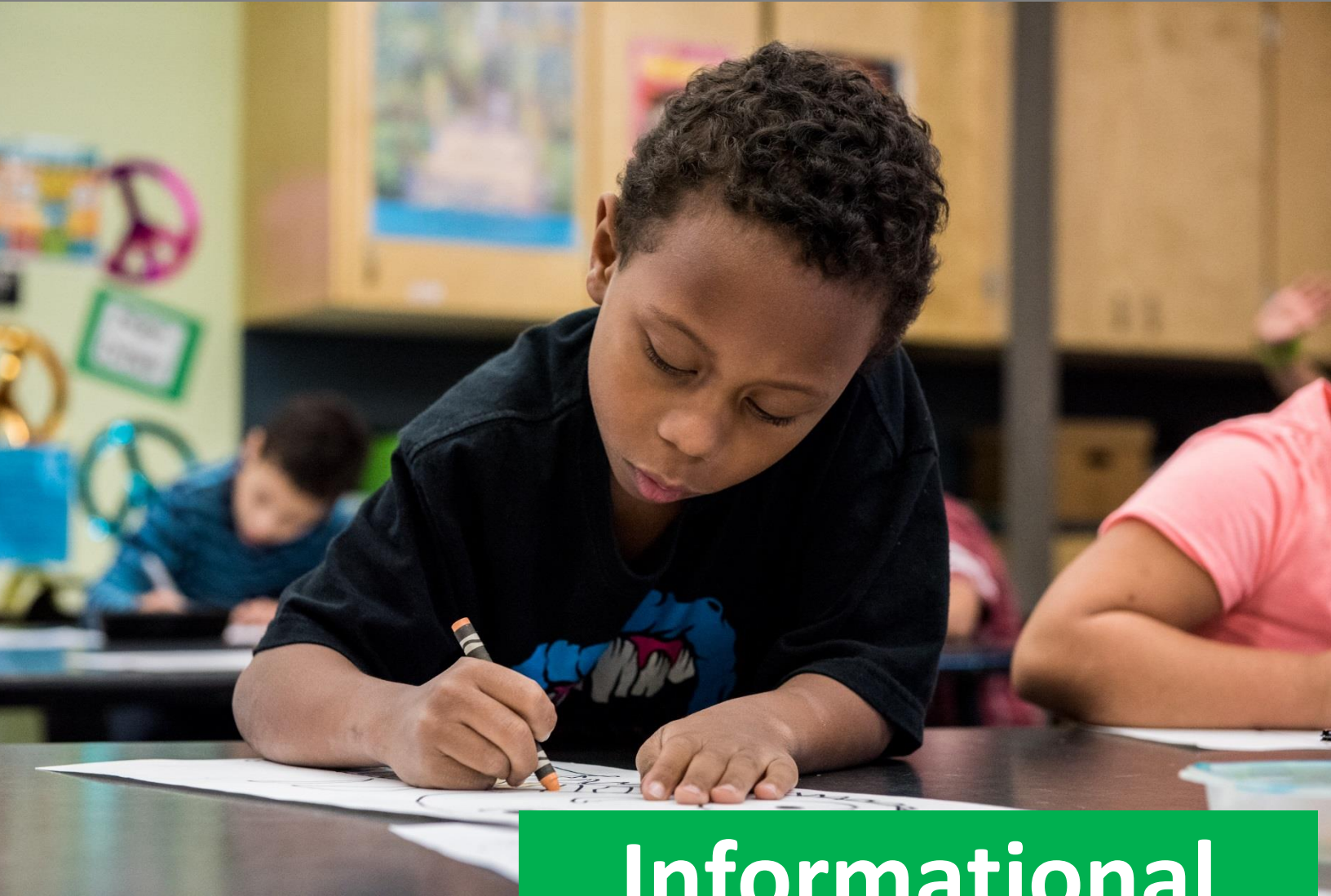
Source: AISD Accounting System

Table 73
Austin Independent School District
Propriety Funds – District Police
Statement of Revenues, Expenditures by Function, and Changes in Fund Net Assets
FY2018 with Comparative Data for Prior Years

	FY2014 Actual	FY2015 Actual	FY2016 Actual	FY2017 Budget	FY2018 Budget
Revenues					
Local Sources	\$418,792	\$465,738	\$482,927	\$556,299	\$445,352
Total Revenues	<u>418,792</u>	<u>465,738</u>	<u>482,927</u>	<u>556,299</u>	<u>445,352</u>
Expenditures					
Current					
11 Instruction					
23 School Administration					
33 Health Services					
34 Student Transportation					
41 General Administration	415,998	472,688	475,898	556,299	
52 Security and Monitoring Services					445,352
Total Expenditures	<u>415,998</u>	<u>472,688</u>	<u>475,898</u>	<u>556,299</u>	<u>445,352</u>
Excess (Deficiency) of Revenues Over Expenditures	2,794	-6,950	7,029	0	0
Transfers In	0	0		0	
Total Net Assets - Sept.1 (Beginning)	<u>-41</u>	<u>2,753</u>	<u>-4,197</u>	<u>2,832</u>	<u>2,832</u>
Total Net Assets - Aug. 31 (Ending)	<u>\$2,753</u>	<u>-\$4,197</u>	<u>\$2,832</u>	<u>\$2,832</u>	<u>\$2,832</u>

Source: AISD Accounting System

Austin Independent School District



Informational

FY2018 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 July 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 74
Austin Independent School District
Net Taxable Value Summary

2017 Certification	FY2017-18 School Year
Taxable Values	
Net Taxable Value (before freeze)	\$110,553,113,154
Less: Freeze Taxable Value	-9,871,612,443
Other adjustments	3,266,026,485
Net Taxable Value (after freeze)	103,947,527,196
Increase (Decrease) Over Prior Year	10,169,242,418
% Increase (Decrease) Over Prior Year	11%
Net Taxable Levy	1,113,364,702
Freeze Ceiling Taxes	64,082,823
Total Levy	1,177,447,525
% Actual Collections to Levy	99%
 Budget - Current	
Local Maintenance	1,065,827,080
Debt Service	111,620,445
Total	\$1,177,447,525

Over the last ten years, the district's taxable value growth has averaged 7.6 percent. The largest growth was in 2016 when the certified taxable value increased 15.3 percent and the smallest was in 2010 when the taxable property value decreased 2.6 percent. The net taxable property value for the AISD FY2018 will increase by almost \$10.2 billion or 10.8 percent over FY2017. Future year forecasts through FY2020 indicate property tax values will continue to increase with an annual growth rate of approximately 6.5 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 75
Austin Independent School District
 Net Taxable Value History and Projections

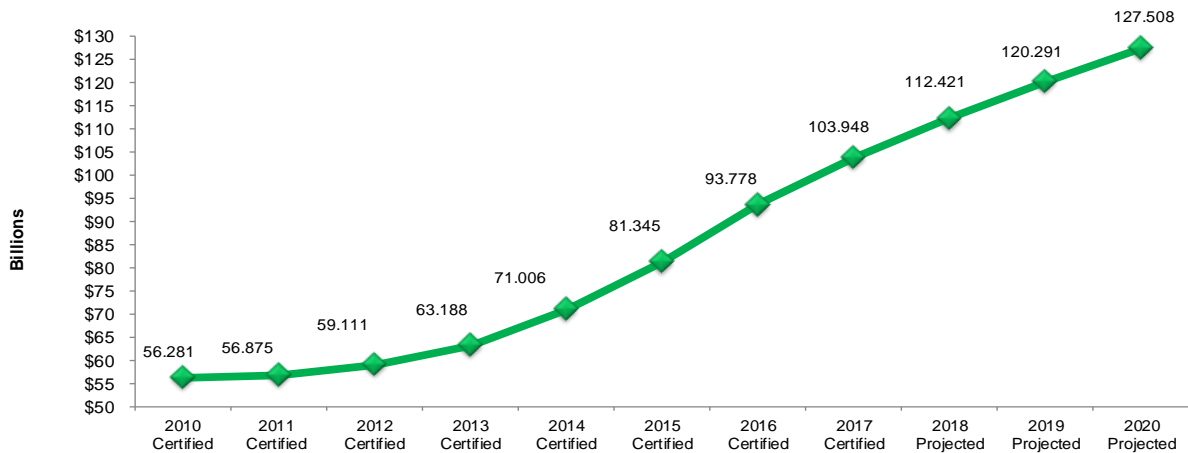


Table 76
Austin Independent School District
 Appraised Value and Net Taxable Value Comparison

Tax Year as of Jan 1	Appraised Value	Net Taxable Value	\$ Change	% Change
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	0,339,309,991	14.6%
2016 Certified	127,023,966,581	93,778,284,778	2,433,277,903	15.3%
2017 Certified	139,598,426,470	103,947,527,196	10,169,242,418	10.8%

The tax levy is calculated from the net taxable value at a 99% collection rate. The actual taxes to be collected on the Freeze Taxable Values for patrons, who are over 65 years old, are calculated separately and then added back. The above table represents the historical net taxable value, the current fiscal year and future projections.

The frozen ceiling taxes are authorized under a local provision that provides an “over 65 exemption”, which allows patrons who are at 65 years of age to not be subject to increased taxes regardless of what happens to their property values or the district tax rates. Their taxes are essentially frozen. The combination of the net taxable value levy and the levy on frozen values equals the total levy for the year.

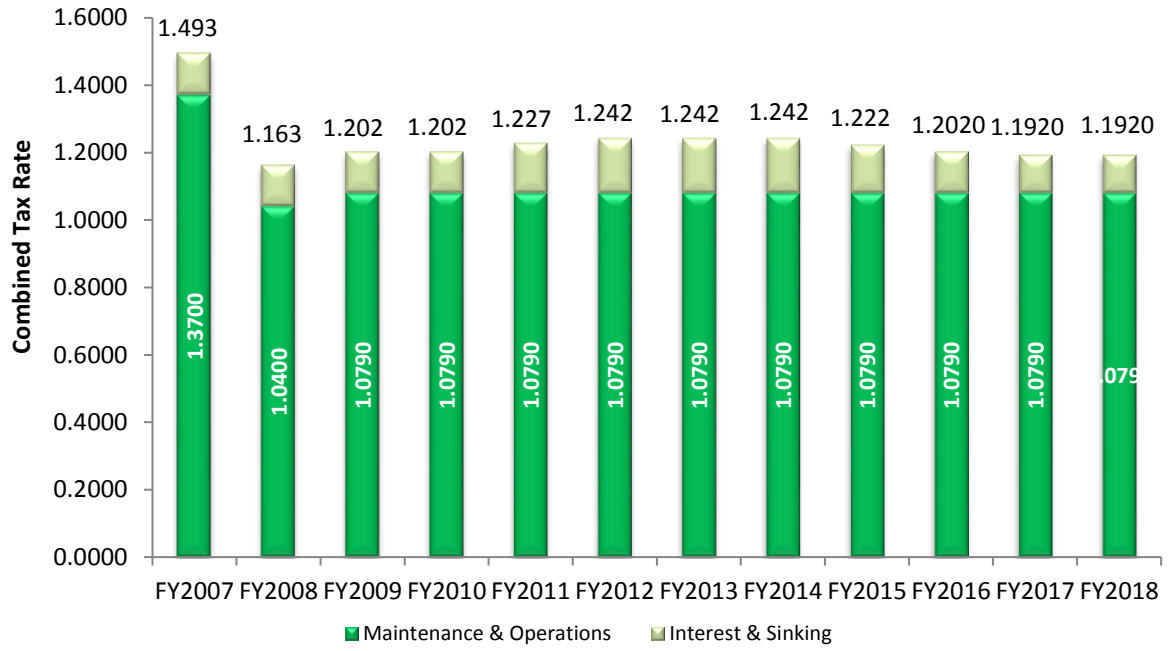
The tax collections from local property values are the largest source of income for the district. The total tax rate is comprised of two component rates, each having separate purposes and state laws governing them – Maintenance and Operations (M&O) and Interest and Sinking (I&S).

The M&O tax rate supports the major operational and education programs of the district whereas the I&S tax rate supports the repayment of bonded debts that were authorized by the Austin voters. The tax rate for FY2018 will remain at \$1.079 for Maintenance and Operations (M&O) and the Interest and Sinking fund tax rate will stay flat at \$0.113 per hundred dollars of assessed value. The total tax rate for FY2017 will be \$1.192.

Table 77
Austin Independent School District
Total Tax Levy

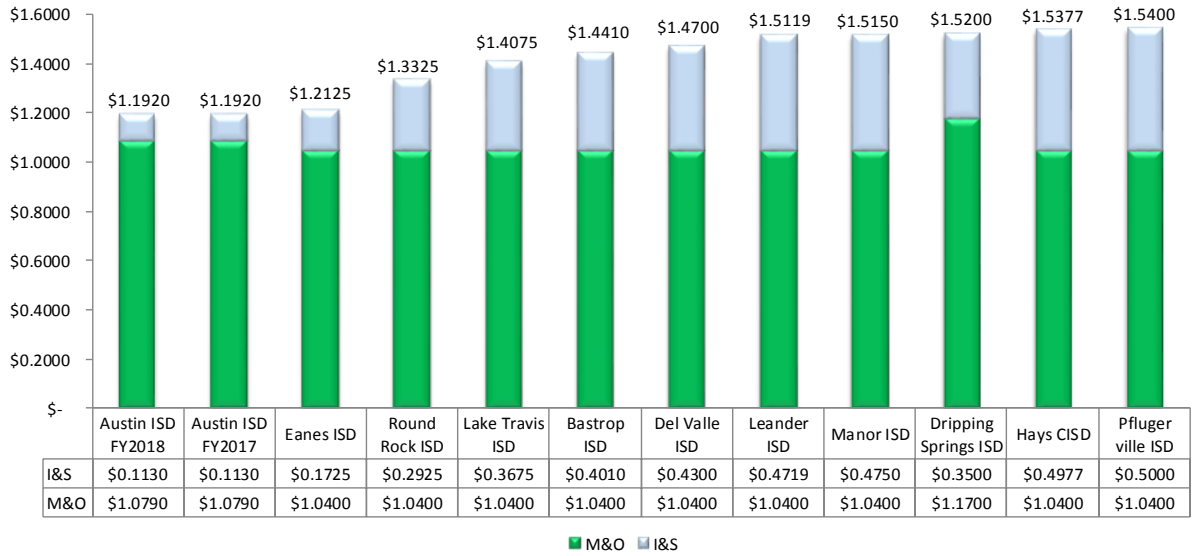
	Forecasts					
	FY2016	FY2017	FY2018	FY2019	FY2019	FY2020
Taxable Values						
Net Taxable Value (before freeze)	\$ 87,117,325,275	\$ 98,447,878,445	\$ 110,553,113,154	\$ 122,437,754,959	\$ 131,439,348,385	\$ 135,028,962,719
Less: Freeze Taxable Value	\$ (7,658,949,040)	\$ (8,625,952,287)	\$ (9,871,612,443)	\$ (10,174,425,587)	\$ (8,889,885,837)	\$ (8,889,885,837)
Other Adjustments	\$ 1,886,630,640	\$ 3,956,358,620	\$ 3,266,026,485			
Net Taxable Value (after freeze)	\$ 81,345,006,875	\$ 93,778,284,778	\$ 103,947,527,196	\$ 112,263,329,372	\$ 122,549,462,548	\$ 126,139,076,882
Increase (Decrease) Over Prior Year	\$ 11,307,063,976	\$ 12,433,277,903	\$ 10,169,242,418	\$ 8,315,802,176	\$ 10,286,133,176	\$ 3,589,614,334
% Increase (Decrease) Over Prior Year	16.1%	15.3%	10.8%	8.0%	9.2%	2.9%
Net Taxable Levy	\$ 977,766,983	\$ 1,117,837,155	\$ 1,113,364,702	\$ 1,338,178,886	\$ 1,418,469,619	\$ 1,503,577,796
Freeze Ceiling Taxes	\$ 55,332,109	\$ 55,332,109	\$ 64,082,823	\$ 64,082,823	\$ 64,082,823	\$ 64,082,823
Total Levy	\$ 1,033,099,092	\$ 1,173,169,264	\$ 1,177,447,525	\$ 1,402,261,709	\$ 1,482,552,442	\$ 1,567,660,619
% Actual Collections to Levy	99.00%	100.00%	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	0.123	0.113	0.113	0.113	0.113	0.113
Total	1.202	1.192	1.192	1.192	1.192	1.192
Budgeted Tax Levies						
Local Maintenance	\$ 918,108,803	\$ 1,061,954,392	\$ 1,055,168,809	\$ 1,269,329,181	\$ 1,342,008,461	\$ 1,419,048,497
Debt Service	\$ 104,659,298	\$ 111,214,871	\$ 110,504,240	\$ 132,932,528	\$ 140,543,981	\$ 148,612,122
Total	\$ 1,022,768,101	\$ 1,173,169,264	\$ 1,165,673,050	\$ 1,402,261,709	\$ 1,482,552,442	\$ 1,567,660,619

Table 78
Austin Independent School District
Tax Rate History



Since FY2012, Austin ISD has seen flat or decreasing tax rates. The combined rate has dropped 0.301 since FY2007 when comparing it to FY2018. The following table illustrates the local FY2017 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 79
Austin Independent School District
 FY2017 Austin Area School District Property Tax Rates



Impact of Tax Levy on Single Family Residence

Table 80
Austin Independent School District
 Analysis of Tax Burden per Travis Central Appraisal District (TCAD)

	AISD FY2014	AISD FY2015	AISD FY2016	AISD FY2017	AISD FY2018
Avg Market Value of Residence	\$275,663	\$312,091	\$350,210	\$384,088	\$409,078
Avg Taxable Value	255,514	278,496	297,627	328,536	357,104
Tax Rate per \$100 Value	1.242	1.222	1.202	1.192	1.192
Tax Levy on Average Residence	3,173	3,403	3,577	3,916	4,257
Net Increase In Tax Levy	136	230	174	339	341

Average Home Value Analysis – Average home value increases will add to the 2017 tax year bill and will similarly increase the district’s FY2018 local property tax collections. Based on the preliminary certified values released by the Travis County Appraisal District (TCAD), the average market value for a residential property of \$409,078 (with a median taxable value of \$357,104) in FY2018, increases, when compared to the prior year FY2017 market value of \$384,088 (with a median taxable value of \$328,536). The AISD portion of the tax bill in FY2017 for a home with a taxable value of \$328,536 was \$3,916 and the AISD portion of the tax bill in FY2018 for the same home (now with a taxable value of \$357,104) will be \$4,257, a difference of \$341 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.

Despite the I&S bond projects that were approved by voters in FY2013, Austin ISD is projecting to have the lowest tax rate when compared to other local school districts in the Austin area. In fact, AISD will decrease the I&S tax rate again in FY2017.

Table 81
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	\$1,026,174,096	99.33%	\$1,028,180,705	99.52%
FY2017	\$1.0790	\$0.1130	\$1.1920	\$93,778,284,778	\$1,183,195,146	\$1,167,771,246	98.70%	\$1,166,427,689	98.58%
FY2018	\$1.0790	\$0.1130	\$1.1920	\$103,947,527,196	TBD	TBD	TBD	TBD	TBD

Table 82
Austin Independent School District
2016 Top Ten Taxpayers (Real and Personal Properties Included)

Name of Taxpayer	Nature of Property	2017 Taxable Value	Percent of Net Taxable Valuation
COLUMBIA/ST DAVIDS HEALTH CARE	HEALTHCARE	\$518,927,736	0.56%
PKY-SAN JACINTO CENTER LLC	REAL ESTATE	\$399,844,122	0.43%
CSHV-401 CONGRESS LLC	REAL ESTATE	\$315,772,284	0.34%
FINLEY COMPANY	REAL ESTATE	\$293,328,041	0.31%
FREESCALE	REAL ESTATE	\$288,692,441	0.31%
CSHV-300 WEST 6TH STREET LLC	REAL ESTATE	\$256,000,000	0.27%
7171 SW PARKWAY ASSOCIATES	REAL ESTATE	\$238,000,000	0.26%
MCP 100 CONGRESS LLC	REAL ESTATE	\$218,092,575	0.23%
PR 301 CONGRESS LP	REAL ESTATE	\$215,902,100	0.23%
DOMAIN MALL LLC	RETAIL	\$213,346,898	0.23%
		<hr/>	
		\$2,957,906,197	3.18%

Source: Travis Central Appraisal District. Values are estimated and not finalized.
Net Freeze Adjusted Taxable Value: \$93,157,543,321

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 four years.

Table 83
Austin Independent School District
 Student Enrollment History and Projections

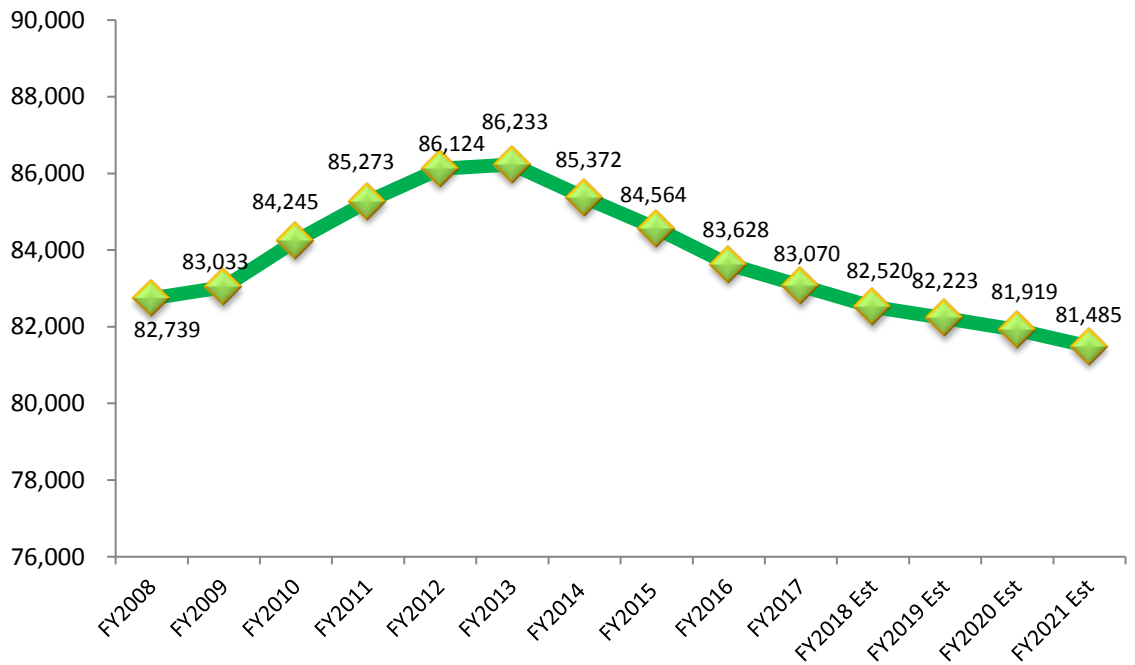


Table 84
Austin Independent School District
Student Enrollment Five Year History by Campus

Campus Name/Number	FY2014 Actual	FY2015 Actual	FY2016 Actual	FY2017 Adopted	FY2018 Projected	
High Schools						
Akins	017	2,557	2,661	2,704	2,769	2,679
Anderson	009	2,177	2,211	2,266	2,230	2,273
Austin	002	2,126	2,076	2,080	2,117	2,293
Bowie	013	2,888	2,864	2,896	2,829	2,867
Crockett	008	1,558	1,491	1,458	1,409	1,565
Eastside Memorial	019	505	625	550	580	559
Garza Independence	015	182	166	160	186	206
International	029	268	368	294	265	300
Lanier	004	1,538	117	1,613	1,700	1,607
Lanier Graduation Preparatory Academy	026	130	1,614	121	132	138
LASA	018	974	1,002	1,013	1,037	1,160
LBJ Comprehensive	014	831	840	858	890	777
McCallum	005	1,608	1,640	1,729	1,817	1,711
Reagan	006	1,136	1,227	1,300	1,324	1,267
Richards SYWL	028	729	764	787	781	823
Travis	007	1,402	1,306	1,275	1,316	1,375
Travis Graduation Preparatory Academy	025	157	128	112	113	158
High School Total		20,766	21,100	21,216	21,495	21,758
Middle Schools						
Bailey	059	948	917	872	863	918
Bedichek	054	1,023	969	908	877	877
Burnet	046	1,119	1,138	1,020	960	1,075
Covington	057	664	634	641	627	600
Dobie	055	696	691	634	593	543
Fulmore	043	983	952	1,007	1,018	1,039
Garcia	056	499	n/a	n/a	n/a	n/a
Garcia Young Men's Leadership Academy	064	n/a	391	425	430	413
Gorzycki	062	1,264	1,330	1,341	1,338	1,299
Kealing	044	1,130	1,188	1,201	1,211	1,236
Lamar	045	740	895	972	1,054	1,056
Martin	051	595	555	453	398	448
Mendez	058	900	842	790	754	629
Murchison	052	1,413	1,363	1,365	1,374	1,332
O. Henry	047	983	891	931	929	833
Paredes	061	1,092	1,032	997	981	917
Pearce	048	465	n/a	n/a	n/a	n/a
Sadler-Means Young Women's Leadership A	065	n/a	341	369	387	396
Small	060	968	1,003	1,006	1,052	1,271
Webb	053	651	691	699	708	664
Middle School Total		16,133	15,823	15,631	15,554	15,546

Table 84 (continued)
Austin Independent School District
Student Enrollment Five Year History by Campus

Campus Name/Number	FY2014 Actual	FY2015 Actual	FY2016 Actual	FY2017 Adopted	FY2018 Projected	
Elementary Schools						
Allison	101	496	486	544	556	420
Andrews	102	696	656	594	568	538
Baldwin	187	744	739	782	780	785
Baranoff	182	1,000	992	980	978	1,023
Barrington	149	540	586	627	583	518
Barton Hills	103	413	419	407	412	433
Becker	104	324	343	376	408	441
Blackshear	105	220	276	290	315	418
Blanton	106	561	539	477	460	487
Blazier	185	969	964	840	836	744
Boone	170	505	497	573	586	572
Brentwood	107	555	580	617	625	674
Brooke	108	376	346	254	234	268
Brown	109	454	407	358	350	323
Bryker Woods	110	384	391	398	411	469
Campbell	111	312	253	220	201	185
Casey	173	651	663	604	566	655
Casis	112	842	803	792	779	799
Clayton	184	921	879	872	830	846
Cook	161	924	642	553	497	493
Cowan	183	792	798	788	802	847
Cunningham	113	419	405	414	413	400
Davis	179	715	737	797	825	805
Dawson	114	343	334	382	393	344
Dobie PreK	192	307	256	274	277	203
Doss	154	842	917	880	874	880
Galindo	176	642	591	585	557	589
Govalle	116	554	545	499	489	460
Graham	159	705	767	697	643	681
Guerrero-Thompson	186	666	688	673	649	665
Gullett	117	538	556	572	576	532
Harris	118	690	666	627	598	626
Hart	163	731	715	692	666	694
Highland Park	119	670	638	621	617	643
Hill	155	840	887	968	987	969
Houston	162	788	764	703	662	674
Jordan	178	751	760	669	631	747
Joslin	120	299	289	282	280	251
Kiker	180	976	1,019	997	982	1,059
Kocurek	172	541	536	490	460	541
Langford	168	774	738	687	655	579
Lee	121	370	388	375	357	418

Table 84 (continued)
Austin Independent School District
Student Enrollment Five Year History by Campus

Campus Name/Number	FY2014 Actual	FY2015 Actual	FY2016 Actual	FY2017 Adopted	FY2018 Projected
<i>Elementary Schools, continued</i>					
Linder	160	491	412	363	302
Maplewood	122	446	412	458	502
Mathews	123	401	409	425	458
McBee	165	565	527	490	413
Menchaca	147	722	712	717	759
Metz	124	415	358	305	311
Mills	181	826	800	810	849
Norman	150	280	299	319	239
Oak Hill	148	773	799	836	817
Oak Springs	125	295	306	333	328
Odom	156	542	544	539	489
Ortega	126	350	325	316	289
Overton	189	693	650	716	636
Padron	188	0	691	770	791
Palm	171	531	516	481	438
Patton	143	965	941	972	981
Pease	128	261	256	267	241
Pecan Springs	129	485	451	462	468
Perez	190	869	803	751	653
Pickle	164	764	744	695	581
Pillow	151	571	582	518	497
Pleasant Hill	130	542	527	566	464
Read Pre-K	131	459	312	302	313
Reilly	132	329	276	272	261
Ridgetop	133	285	302	292	347
Rodriguez	174	881	793	699	509
Sanchez	127	522	434	407	299
Sims	139	252	228	267	216
St. Elmo	136	315	292	306	288
Summitt	138	772	774	811	825
Sunset Valley	158	518	517	530	523
Travis Heights	140	532	496	521	545
Uphaus	177	299	235	271	293
Walnut Creek	141	659	660	632	602
Webb Primary Center	193	205	248	216	252
Widen	175	662	588	564	546
Williams	166	551	512	458	453
Winn	157	345	336	304	216
Wooldridge	152	829	570	629	574
Wooten	144	728	723	613	547
Zavala	145	339	399	382	358
Zilker	146	546	565	538	565
Elementary School Total	47,655	46,779	45,953	45,119	44,736

Table 84 (continued)
Austin Independent School District
 Student Enrollment Five Year History by Campus

Campus Name/Number	FY2014 Actual	FY2015 Actual	FY2016 Actual	FY2017 Adopted	FY2018 Projected
Special Schools					
Elementary DAEP	115	4	10	16	5
ALC-Alternative Learning Center	012	137	166	116	75
Leadership Academy	035	49	39	27	30
Phoenix Academy	032	23	32	34	25
Travis County Day School	027	25	15	6	10
Travis County J J A E P	036	8	0	0	4
Travis County Juvenile Detention Center	030	55	58	41	65
Austin State Hospital	250	22	20	19	17
Dell CC		2	0	0	3
Rosedale	251	135	149	173	220
Virtual School Pilot/CDC				20	26
Special School Total		460	489	432	480
All School Totals					
High Schools		20,766	21,100	21,216	21,758
Middle Schools		16,133	15,823	15,631	15,546
Elementary Schools		47,655	46,779	45,953	44,736
Special Schools		460	489	432	480
Grand Totals		85,014	84,191	83,232	82,520



Staffing

As with most school districts anywhere in Texas, the annual operating budget is labor intensive with approximately 86% of its budget going toward salary and benefits (excluding Recapture). 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.

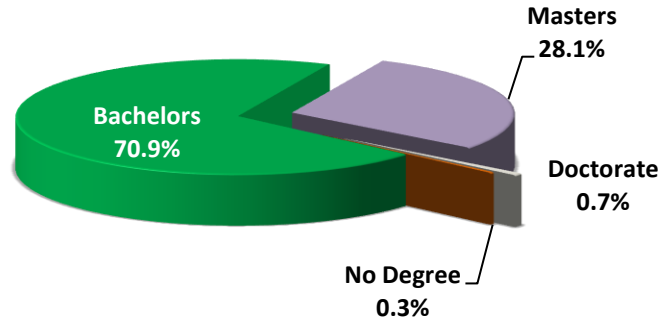
Teacher staffing formulas for FY2018 will remain unchanged from the FY2017 school year. Elementary class size caps will be as follows: PK (19:1), K-4 (22:1), and 5-6 (25:1). Secondary class sizes are targeted at an approximate level of 28 per class, based on teaching a 6 out of 8 schedule.

Table 85
Austin Independent School District
Staffing History

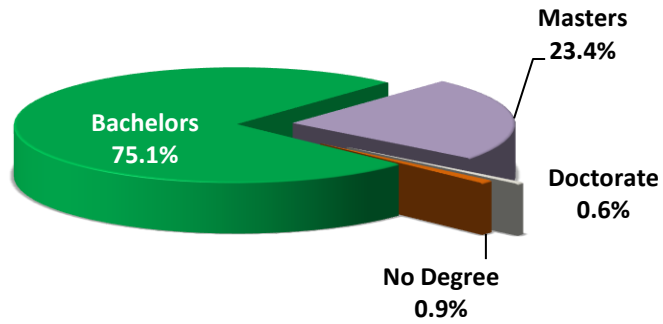
	FY2014		FY2015		FY2016		FY2017		FY2018	
	Actual	%	Actual	%	Actual	%	Budgeted	%	Budgeted	%
Teachers (Includes regular elementary, secondary, and special program teachers)	5,899	51.1%	5,824	50.3%	5,822	50.3%	5,757	50.1%	5,773	49.6%
Campus Administration (Includes principals, assistant principals, and academy directors)	458	4.0%	328	2.8%	336	2.9%	338	2.9%	332	2.9%
Central Administration (Includes superintendent, chiefs, associate/assistant superintendents, executive directors, and directors)	65	0.6%	62	0.5%	58	0.5%	57	0.5%	66	0.6%
Professional Support (Includes counselors, librarians, instructional/curriculum specialists, therapists, assistant directors, supervisors, coordinators, athletic trainers, etc.)	1,000	8.7%	1,193	10.3%	1,118	9.7%	1,115	9.7%	1,174	10.1%
Auxiliary Staff (Includes non classroom paraprofessional, bus drivers, hourly employees, and other)	3,164	27.4%	3,247	28.0%	3,362	29.1%	3,352	29.2%	3,328	28.6%
Educational Aides (Includes regular and special programs paraprofessionals working in classrooms to assist teachers)	952	8.3%	924	8.0%	873	7.5%	873	7.6%	957	8.2%
Total	<u>11,538</u>		<u>11,578</u>		<u>11,568</u>		<u>11,491</u>		<u>11,631</u>	
Student Enrollment	85,014		84,191		83,270		82,690		82,520	
Staffing Ratios										
Student/Teacher Ratio	14.41		14.46		14.30		14.36		14.29	
Student/Total Staff Ratio	7.37		7.27		7.20		7.20		7.09	

Table 86
Austin Independent School District
 Teacher by Highest Degree Held
 AISD Compared to State for FY2016 (Latest Data Available)

Austin ISD



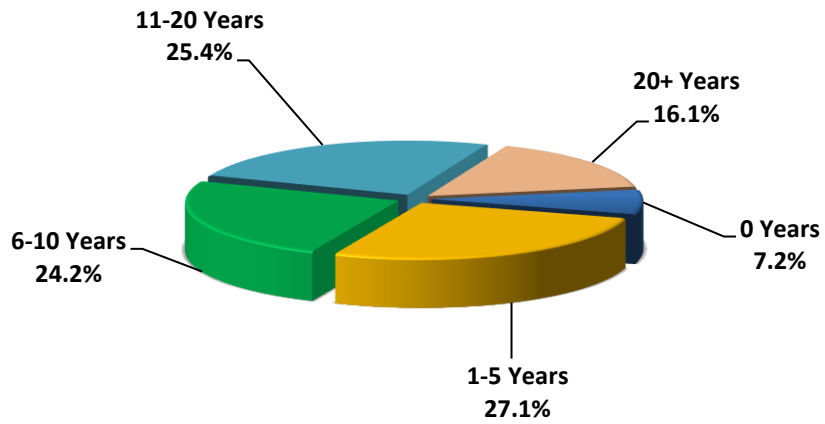
State of Texas



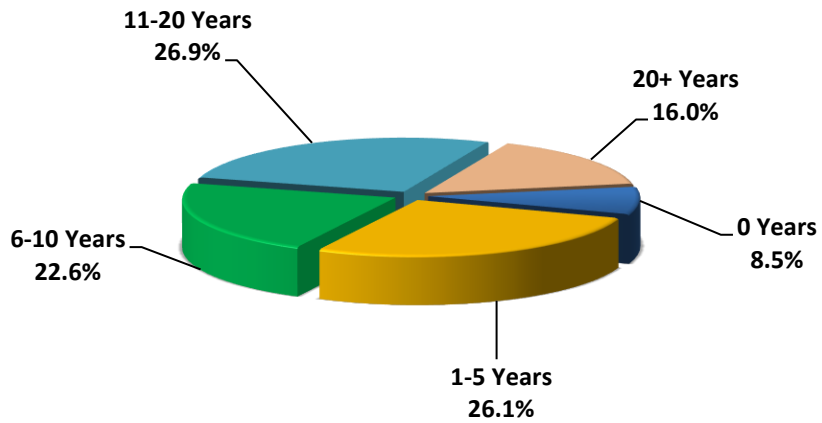
Source: TEA Texas Academic Performance Report 2015-16 District Profile

Table 87
Austin Independent School District
 Teacher by Years of Experience
 AISD Compared to State for FY2016

Austin ISD



State of Texas



Source: Source: TEA Texas Academic Performance Report 2015-16 District Profile

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 85th Legislative Session. There is no change of the Basic Allotment of \$5,140, an increase in the Guaranteed Yield from \$77.53 to \$99.41 and no change in the Level 1 Equalized Wealth Level of \$514,000 in FY2017 & FY2018.
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 FY2018 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 FY2018, but no additional salary projections are included in future years.

Table 88
Austin Independent School District
Projection of Revenue, Expenditures and Fund Balance for General Fund

General Fund	FY2016 Actual	FY2017 Amended	FY2018 Projected	FY2019 Projected	FY2020 Projected	FY2021 Projected
Revenue						
Property Tax Revenue	\$ 921,155,965	\$ 1,064,269,543	\$ 1,168,725,581	\$ 1,263,313,689	\$ 1,348,225,579	\$ 1,426,101,911
Prior Year Tax Revenue	1,786,599	3,500,000	2,709,368	2,709,368	2,709,368	2,709,368
Penalty and Interests	3,310,037	3,394,387	3,394,387	3,394,387	3,394,387	3,394,387
Interest Income	1,387,560	322,000	400,000	400,000	400,000	400,000
Other Local Revenue	8,283,263	5,160,310	5,588,006	5,567,075	5,567,075	5,567,075
Foundation School Fund	8,448,717	5,642,697	5,513,949	4,475,794	4,327,879	4,186,017
Available School Fund	13,949,460	31,208,672	16,415,206	29,178,500	15,960,487	28,733,653
Other State Revenue	372,720	2,641,223	3,367,992	3,215,500	3,368,675	3,522,661
TRS On Behalf Payment	27,558,673	27,808,115	28,567,117	28,567,117	28,567,117	28,618,117
State Stabilization Funding	0	0	0	0	0	0
School Health and Related	23,211,903	23,300,462	22,228,148	22,228,148	22,228,148	22,177,148
Education Jobs Grant	0	0	0	0	0	0
Other Federal Revenue	3,342,389	3,263,994	3,222,742	3,222,742	3,222,742	3,222,742
Total Revenue	1,012,807,286	1,170,511,403	1,260,132,496	1,366,272,320	1,437,971,457	1,528,633,079
Projected Expenditures						
Net Other Sources (Uses)	-9,979,416	-8,068,672	-274,000	-30,000	-30,000	-30,000
Estimated Savings from Fiscal Year Change to July 1 to June 30						
Net Increase (Decrease) in Fund Balance	74,544,090	-13,528,978	-54,155,009	-59,658,091	-73,661,529	-69,448,990
Projected Underspending & Estimated Outstanding Purchase Orders at Year End			8,000,000	8,000,000	8,000,000	8,000,000
Beginning Fund Balance	\$ 217,722,928	\$ 292,267,018	\$ 278,738,040	\$ 232,583,031	\$ 180,924,940	\$ 115,263,411
Ending Fund Balance	292,267,018	278,738,040	232,583,031	180,924,940	115,263,411	53,814,421
Less Assigned Fund Balance	-26,024,649	-29,669,628	-30,149,208	-29,975,819	-29,975,819	-29,975,819
Ending Fund Balance - Unassigned	\$ 266,242,369	\$ 249,068,412	\$ 202,433,823	\$ 150,949,121	\$ 85,287,592	\$ 23,838,602

Table 89
Austin Independent School District

Projection of Revenue, Expenditures and Fund Balance for Debt Service and Food Service Funds

Debt Service Fund	FY2013 Actual	FY2014 Actual	FY2015 Actual	FY2016 Actual	FY2017 Adopted	2018 Adopted	2018 Amended	2019 Projected	2020 Projected	2021 Projected
I & S Tax Rate per \$100 Taxable Value	0.1630	0.1630	0.1430	0.1130	0.1130	0.1130	0.1130	0.1130	0.1130	0.1130
Revenue										
Taxes - Current	\$ 101,022,347	\$ 108,789,437	\$ 106,983,433	\$ 105,018,131	\$ 110,900,078	\$ 122,362,193	\$ 122,362,193	\$ 132,932,528	\$ 140,543,982	\$ 148,612,122
Taxes - Prior Years	351,752	424,007	366,048	220,010	300,000	376,051	376,051	376,051	376,051	376,051
Penalty & Interest	427,906	491,344	470,880	405,855	450,000	510,702	510,702	510,702	510,702	510,702
Interest Earnings	719,093	416,527	372,435	604,496	200,000	365,000	365,000	365,000	365,000	365,000
State Source- I & S Hold Harmless			0	1,502,682	1,303,766	0	580,932	523,351	484,576	452,867
Building America Bond Subsidy	941,642	913,585	912,600	458,761	900,083	984,466	984,466	919,491	919,491	886,932
Total Revenue	103,462,740	111,034,900	109,105,395	108,209,935	114,053,927	124,598,412	125,179,344	135,627,123	143,199,802	151,203,674
Projected Debt Service Expenditures	96,271,508	101,260,692	105,377,100	18,708,611	106,464,540	105,295,049	125,179,344	135,627,123	143,199,802	151,203,674
Net Other Sources (Uses)	650,178	624,811	745,408	0	0			0	0	0
Net Increase (Decrease) in Fund Balance	7,841,410	10,399,019	4,473,703	89,501,324	7,589,387	19,303,363	0	0	0	0
Beginning Fund Balance	25,455,483	33,296,893	43,695,912	48,169,616	137,670,940	145,260,327	145,260,327	145,260,327	145,260,327	145,260,327
Ending Fund Balance	\$ 33,296,893	\$ 43,695,912	\$ 48,169,615	\$ 137,670,940	\$ 145,260,327	\$ 164,563,690	\$ 145,260,327	\$ 145,260,327	\$ 145,260,327	\$ 145,260,327
Ending Fund Balance as % of Total Budget	34.59%	43.15%	45.71%	735.87%	136.44%	156.29%	116.04%	107.10%	101.44%	96.07%
Food Service Fund	FY2013 Actual	FY2014 Actual	FY2015 Actual	FY2016 Actual	FY2017 Adopted	2018 Adopted	2018 Amended	2019 Projected	2020 Projected	2021 Projected
Revenue										
Local Sources	\$ 7,378,990	\$ 6,824,332	\$ 6,697,990	\$ 6,993,350	\$ 6,022,955	\$ 7,239,264	\$ 7,239,264	\$ 7,097,545	\$ 7,105,805	\$ 7,114,075
State Sources	1,009,862	1,106,029	1,167,481	1,122,882	1,174,651	1,163,398	1,163,398	1,163,398	1,163,398	1,163,398
Federal Sources	29,405,602	29,062,919	29,430,572	27,878,496	29,603,494	31,674,452	31,674,452	31,706,126	31,737,833	31,769,570
Total Revenue	37,794,454	36,993,280	37,296,043	35,994,728	36,801,100	40,077,114	40,077,114	39,967,069	40,007,036	40,047,043
Projected Food Service Expenditures	39,626,640	38,201,387	38,526,364	35,350,065	36,801,100	39,927,142	39,927,142	39,967,069	40,007,036	40,047,043
Net Increase (Decrease) in Fund Balance	-1,832,186	-1,208,107	-1,230,321	644,663	0	149,972	149,972	0	0	0
Beginning Fund Balance	9,508,542	7,676,357	6,468,249	5,237,928	5,882,591	5,882,591	5,882,591	6,032,563	6,032,563	6,032,563
Ending Fund Balance	\$ 7,676,357	\$ 6,468,249	\$ 5,237,928	\$ 5,882,591	\$ 5,882,591	\$ 6,032,563	\$ 6,032,563	\$ 6,032,563	\$ 6,032,563	\$ 6,032,563
Ending Fund Balance as % of Total Budget	19.37%	16.93%	13.60%	16.64%	15.98%	15.11%	15.11%	15.09%	15.08%	15.06%

Table 90
Austin Independent School District
Projection of Revenue, Expenditures and Fund Balance for Major Federal Grant Funds

Major Federal Grants	FY2013 Actual	FY2014 Actual	FY 2015 Actual	FY2016 Actual	FY2017 Projected	FY2018 Projected	FY2019 Projected	FY2020 Projected	FY2021 Projected
Revenue									
Title I	\$29,769,941	\$25,691,478	\$27,379,453	\$25,480,301	\$25,669,294	\$28,664,165	\$ 28,692,329	\$ 28,721,022	\$ 28,749,741
IDEA Grant	16,250,079	15,723,888	14,218,384	15,566,683	14,872,201	15,854,471	15,870,325	15,886,195	15,902,082
Title II	3,074,303	3,255,627	2,661,542	2,355,460	2,479,256	2,958,370	2,961,328	2,964,289	2,967,254
Title III	3,054,746	2,999,408	2,244,103	2,075,493	2,666,077	3,165,585	3,168,751	3,171,920	3,175,092
Title IV	3,707,915	5,156,498	0	3,540,999	0	4,443,137	4,447,580	4,452,028	4,456,480
CTE	1,134,974	1,043,916	1,106,517	902,364	960,599	758,432	759,190	759,949	760,709
Total Federal Revenues	\$56,991,958	\$53,870,815	\$47,609,999	\$49,921,300	\$46,647,427	\$55,844,160	\$55,899,503	\$55,955,403	\$56,011,358
Expenditures by Functions									
11 Instruction	31,381,721	27,981,512	28,137,370	30,325,579	31,943,548	29,082,543	29,111,625	29,140,737	29,169,878
12 Instructional Resources & Media Services	432,202	218,501	285,765	275,709	281,034	192,717	192,910	193,103	193,296
13 Curriculum & Staff Development	9,320,467	8,793,897	9,844,372	6,877,838	4,601,479	9,434,872	9,444,307	9,453,751	9,463,205
21 Instructional Admin	1,602,016	1,668,191	1,483,749	1,294,021	2,392,143	2,132,012	2,134,144	2,136,278	2,138,414
23 School Admin	2,416,737	1,726,750	1,927,594	2,173,177	1,634,561	3,440,012	3,443,452	3,446,895	3,450,342
31 Guidance & Counseling Services	4,105,123	4,237,161	2,327,203	2,241,457	1,553,555	2,620,807	2,623,428	2,626,051	2,628,677
32 Attendance & Social Work Services	346,399	305,962	262,438	347,694	303,659	472,672	473,145	473,618	474,092
33 Health Services	92,849	124,426	151,840	78,137	175,701	15,412	15,427	15,443	15,458
35 Food Services	496,806	464,874	0	189	0	500	0	-	-
36 Co-Curricular Activities	64,823	95,267	47,964	32,489	12,802	37,031	37,068	37,105	37,142
41 General Admin	453,806	505,825	468,740	510,521	719,157	963,000	963,963	964,927	965,892
51 Plant Maintenance	17,843	17,932	1,950	3,640	3,309	20,592	20,613	20,633	20,654
52 Security & Monitoring Services	15,157	14,457	1,424	17,184	0	0	0	-	-
53 Data Processing Services	797,895	698,158	642,630	682,532	647,866	714,064	714,778	715,493	716,208
61 Community Services	5,448,114	7,017,902	2,026,960	5,061,133	2,378,613	6,717,926	6,724,644	6,731,369	6,738,100
71 Debt Services	0	0	0	0	0	0	0	0	0
81 Facilities Acquisition & Construction	0	0	0	0	0	0	0	0	0
91 Contracted Instructional Svcs-Public Schools	0	0	0	0	0	0	0	0	0
93 Payments-Shared Services Arrangements	0	0	0	0	0	0	0	0	0
99 Other Intergovernmental Charges	0	0	0	0	0	0	0	0	0
Total Expenditures	\$56,991,958	\$53,870,815	\$47,609,999	\$ 49,921,300	\$ 46,647,427	\$55,844,160	\$ 55,899,503	\$ 55,955,403	\$ 56,011,358
Net other Uses (Sources)	0	0	0	0	0	0	0	0	0
Net Increase (Decrease) in Fund Balance	0	0	0	0	0	0	0	0	0
Beginning Fund Balance	0	0	0	0	0	0	0	0	0
Ending Fund Balance	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Buildings and Square Footage

Table 91
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	346,839	20	30,720	377,559
Anderson	1973	321,193	5	7,680	328,873
Austin	1975	340,540	5	7,680	348,220
Bowie	1988	422,688	11	16,896	439,584
Crockett	1968	336,603	1	1,536	338,139
Eastside Memorial	1960	265,174	1	1,440	266,614
Garza High	1939	46,233	4	6,144	52,377
Lanier/Lanier Pathways	1966	293,663	14	21,504	315,167
LASA / LBJ Comprehensive	1974	282,566	15	21,525	304,091
McCallum	1953	264,995	9	13,824	278,819
Reagan	1965	253,071	2	3,072	256,143
Travis/Travis Pathways	1953	286,722	4	4,992	291,764
High School Totals		3,460,287	91	137,013	3,597,350
Middle Schools					
Ann Richards SWYL	1958	123,686	4	7,577	131,262
Bailey	1993	150,065	3	4,608	154,673
Bedichek	1972	133,942	13	18,397	152,340
Burnet	1961	138,156	13	19,328	157,484
Covington	1986	173,867	0	0	173,867
Dobie	1972	133,303	20	30,720	164,023
Fulmore	1911	159,770	6	9,334	169,103
Garcia YMLA	2007	161,147	0	0	161,147
Gorzycki	2009	169,045	5	7,680	176,725
Kealing	1986	192,768	0	0	192,768
Lamar	1955	121,593	8	12,288	133,881
Martin	1967	108,222	2	3,072	111,294
Means YWLA	1958	132,760	0	0	132,760
Mendez	1987	173,382	3	4,608	177,990
Murchison	1967	124,444	16	23,936	148,380
O. Henry	1953	123,205	6	9,216	132,421
Paredes	1999	149,205	4	6,144	155,349
Small	1999	158,395	1	1,536	159,931
Webb	1968	120,985	20	29,911	150,896
Middle School Totals		2,747,940	124	188,355	2,936,294

Table 91 (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	6	9,216	70,642
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	79,689	12	18,432	98,121
Barton Hills	1964	38,290	7	10,752	49,042
Becker	1936	59,669	3	4,608	64,277
Blackshear	1903	70,610	0	0	70,610
Blanton	1964	71,817	3	4,608	76,425
Blazier	2007	82,897	16	28,026	110,923
Boone	1986	73,690	0	0	73,690
Brentwood	1951	62,890	6	9,216	72,106
Brooke	1954	52,282	2	2,263	54,545
Brown	1957	53,853	1	1,536	55,389
Bryker Woods	1939	37,511	6	8,297	45,808
Campbell	1992	61,793	0	0	61,793
Casey	1999	81,506	1	1,536	83,042
Casis	1951	77,699	9	13,824	91,523
Clayton	2006	102,295	4	6,144	108,439
Cook	1974	67,355	7	10,752	78,107
Cowan	2000	70,234	7	10,752	80,986
Cunningham	1962	61,566	2	3,072	64,638
Davis	1992	72,150	5	7,680	79,830
Dawson	1954	55,301	4	5,382	60,683
Doss	1970	61,102	16	24,576	85,678
Galindo	1988	85,369	4	4,923	90,292
Govalle	1940	77,638	3	4,608	82,246
Graham	1972	70,590	6	9,216	79,806
Guerrero-Thompson	2013	100,582	1	1,536	102,118
Gullett	1956	39,960	9	12,901	52,861
Harris	1955	57,232	9	13,824	71,056
Hart	1998	81,042	7	10,752	91,794
Highland Park	1952	58,557	6	9,216	67,773
Hill	1970	69,626	12	16,896	86,522
Houston	1976	81,206	9	13,824	95,030
Jordan	1992	74,877	5	7,680	82,557
Joslin	1954	45,628	4	6,246	51,874
Kiker	1992	75,595	13	19,968	95,563
Kocurek	1986	78,705	1	1,536	80,241
Langford	1980	80,563	9	13,824	94,387

Table 91 (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	46,328	1	727	47,055
Linder	1972	69,828	1	1,536	71,364
Maplewood	1951	45,389	8	12,288	57,677
Mathews	1916	42,124	3	3,840	45,964
McBee	2000	69,716	1	1,536	71,252
Menchaca	1975	61,727	8	12,288	74,015
Metz	1992	61,905	2	3,072	64,977
Mills	1998	81,368	6	9,216	90,584
Norman	1970	58,519	1	617	59,136
Oak Hill	1974	75,775	6	9,216	84,991
Oak Springs	1958	47,102	2	3,072	50,174
Odom	1970	61,009	2	3,072	64,081
Ortega	1959	47,301	5	7,680	54,981
Overton	2007	83,405	7	10,752	94,157
Padron	2014	157,825	0	0	157,825
Palm	1986	79,082	0	0	79,082
Patton	1985	76,439	10	15,824	92,263
Pease	1876	35,704	0	0	35,704
Pecan Springs	1957	56,992	3	4,608	61,600
Perez	2006	82,223	10	15,360	97,583
Pickle	2001	120,862	5	7,680	128,542
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	8	12,288	49,520
Reilly	1954	41,622	5	7,680	49,302
Ridgetop	1939	34,839	4	6,144	40,983
Rodriguez	1999	79,918	11	15,278	95,196
Sanchez	1976	77,905	1	1,536	79,441
Sims	1956	44,444	1	1,536	45,980
St. Elmo	1960	48,922	1	1,536	50,458
Summitt	1986	75,903	8	12,288	88,191
Sunset Valley	1971	66,467	2	3,072	69,539
Travis Heights	1939	59,658	3	4,608	64,266
Uphaus ECC	2012	73,690	0	0	73,690
Walnut Creek	1961	79,223	8	14,136	93,359
Widen	1986	74,523	4	6,144	80,667
Williams	1976	64,846	5	7,680	72,526
Winn	1970	62,087	2	3,072	65,159
Wooldridge	1969	70,474	7	10,752	81,226
Wooten	1955	53,689	12	18,432	72,121
Zavala	1936	69,463	0	0	69,463
Zilker	1950	50,942	7	10,752	61,694
Elementary School Totals		5,505,826	419	639,164	6,144,990

Table 91 (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	89,334	8	12,283	101,617
Rosedale	1939	36,501	5	7,680	44,181
Special School Totals		125,835	13	19,963	145,798
Other Buildings					
Carruth Admin. Building	1984	138,982	0	0	138,982
Baker	1911	64,153	1	1,600	65,753
Burger Field	1975	180,614	0	0	180,614
Clifton	1977	38,134	1	1,536	39,670
Delco Activity Center	2003	60,294	0	0	60,294
House Park	1937	31,880	0	0	31,880
Library Media Center/Allan EI	1957	112,679	0	0	112,679
Nelson Field	1964	59,005	0	0	59,005
Nelson Field Bus Terminal	1995	14,890	1	1,536	16,426
Pleasant Hill Annex	1947	25,758	0	0	25,758
Saegert	1977	19,122	1	1,536	20,658
Service Center	1992	53,984	0	0	53,984
Warehouse	1984	116,305	0	0	116,305
Southeast Bus Terminal	2014	25,315	0	0	25,315
Noack Sports Complex	2004	3,231	0	0	3,231
Performing Arts Center	2014	99,554	0	0	99,554
Other Building Totals		1,043,900	4	6,208	1,050,108
Grand Totals					
High Schools		3,460,287	91	137,013	3,597,350
Middle Schools		2,747,940	124	188,355	2,936,294
Elementary Schools		5,505,826	419	639,164	6,144,990
Special Schools		125,835	13	19,963	145,798
Other Buildings		1,043,900	4	6,208	1,050,108
Grand Totals		12,883,788	651	990,703	13,874,540

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 TXSmartSchools.org 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 FY2015-16 data between Austin ISD and the local peer group districts, urban peer group districts, TXSmartSchools.org 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 FY2015-16 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 FY2016-17 data will be released in early winter 2017-18.

Austin ISD and Surrounding School Districts

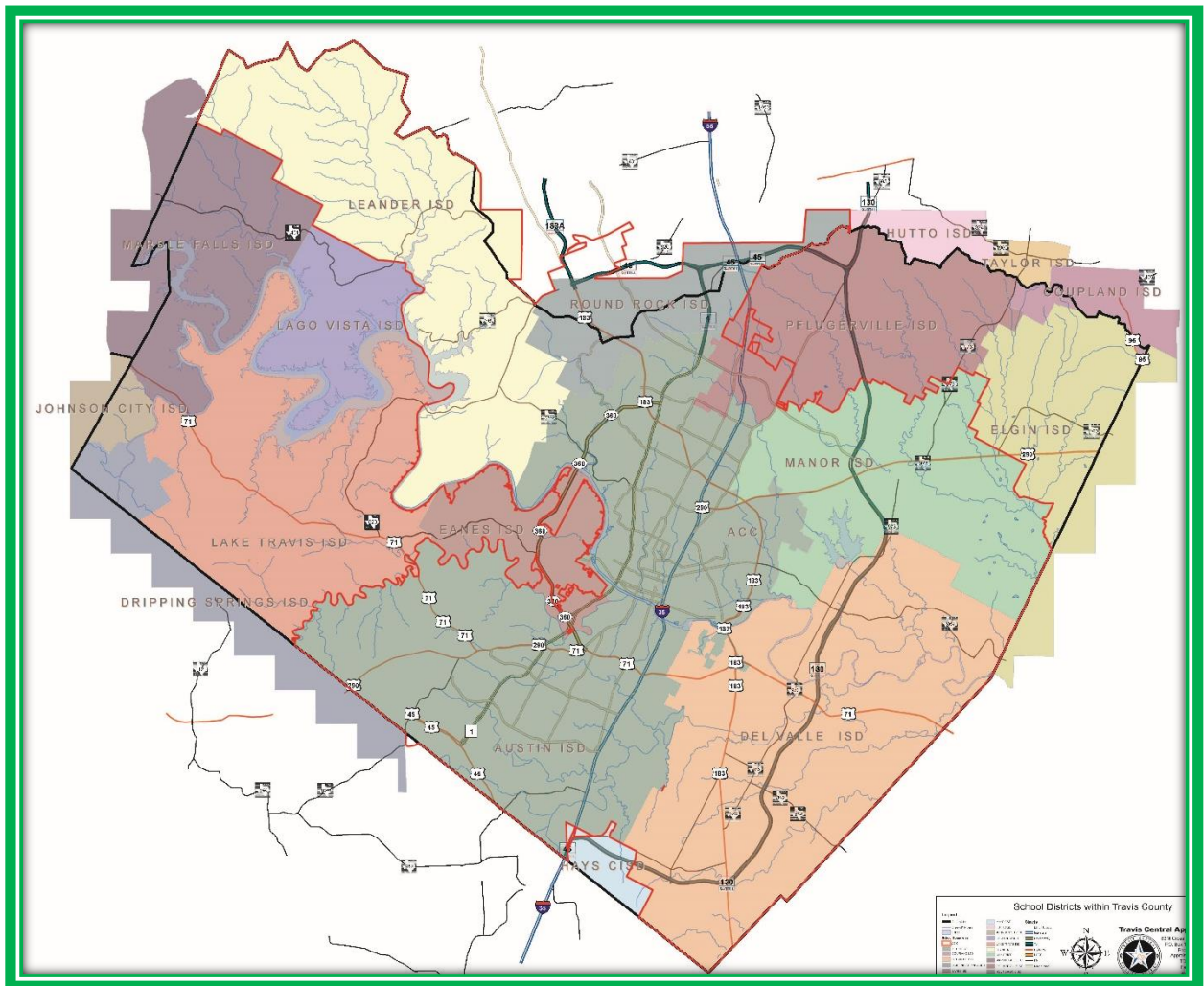


Table 92
Austin Independent School District
FY2015-16 Local Peer Group Comparison of Student Groups

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 #	83,270	11,508	5,609	8,058	10,967	18,585	9,203	37,068	8,856	24,070	47,653
Bilingual # of students	15,768	1,793	93	0	516	1,510	274	742	1,859	2,307	2,196
Bilingual % of students	18.94%	15.58%	1.66%	0.00%	4.71%	8.12%	2.98%	2.00%	20.99%	9.58%	4.61%
Bilingual Students to Total Staff Ratio	1.36	1.11	0.13	0.00	0.33	0.65	0.27	0.16	n/a *	0.77	0.36
CTE # of students	20,362	3,659	1,095	1,060	2,838	3,829	2,181	8,551	2,540	6,482	12,660
CTE % of students	24.45%	31.80%	19.52%	13.15%	25.88%	20.60%	23.70%	23.07%	28.68%	26.93%	26.57%
CTE Students to Total Staff Ratio	1.76	2.27	1.55	1.01	1.84	1.65	2.14	1.90	n/a *	2.16	2.07
Economically Disadvantaged # of students	47,848	10,116	630	181	4,830	9,202	1,091	6,902	6,494	11,970	13,088
Economically Disadvantaged % of students	57.46%	87.90%	11.23%	2.25%	44.04%	49.51%	11.85%	18.62%	73.33%	49.73%	27.47%
Economically Disadvantaged Students to Total Staff Ratio	4.14	6.26	0.89	0.17	3.13	3.97	1.07	1.53	n/a *	4.00	2.14
Gifted & Talented # of students	6,528	423	417	1,057	837	1,424	1,074	7,816	648	1,860	4,199
Gifted & Talented % of students	7.84%	3.68%	7.43%	13.12%	7.63%	7.66%	11.67%	21.09%	7.32%	7.73%	8.81%
Gifted & Talented Students to Total Staff Ratio	0.56	0.26	0.59	1.00	0.54	0.61	1.05	1.73	n/a *	0.62	0.69
LEP/ELL # of students	23,282	4,036	265	177	1,482	2,902	567	1,941	3,189	5,236	4,394
LEP/ELL % of students	27.96%	35.07%	4.72%	2.20%	13.51%	15.61%	6.16%	5.24%	36.01%	21.75%	9.22%
LEP/ELL Students to Total Staff Ratio	2.01	2.50	0.38	0.17	0.96	1.25	0.56	0.43	n/a *	1.75	0.72
Special Education # of students	8,503	1,168	567	666	978	1,891	703	3,830	692	2,436	4,215
Special Education % of students	10.21%	10.15%	10.11%	8.27%	8.92%	10.17%	7.64%	10.33%	7.81%	10.12%	8.85%
Special Education Students to Total Staff Ratio	0.74	0.72	0.80	0.63	0.63	0.82	0.69	0.85	n/a *	0.81	0.69
Total Operating Expenditures Per Student (All Funds)	\$9,971	\$9,756	\$8,190	\$9,996	\$9,197	\$8,518	\$8,305	\$8,258	\$10,261	\$9,469	\$8,728
Non Operating Expenditures Per Student (All Funds)	\$2,328	\$2,741	\$11,349	\$3,692	\$3,123	\$3,275	\$4,021	\$3,771	\$5,263	\$5,924	\$3,070
Total Expenditures Per Student (All Funds)	\$12,299	\$12,498	\$19,539	\$13,688	\$12,320	\$11,793	\$12,327	\$12,029	\$15,524	\$15,392	\$11,798

Table 93
Austin Independent School District
FY2015-16 General Fund Local Peer Group Comparison of Staffing

Staff 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 Staff Tot FTE #	11,568	1,615	705	1,054	1,543	2,316	1,019	4,509	n/a	2,995	6,106
Aux Tot FTE #	3,362	463	190	245	448	716	219	953	n/a	401	1,326
Aux Tot FTE Pct	29.06%	28.68%	26.98%	23.21%	29.05%	30.93%	21.51%	21.13%	n/a	13.39%	21.72%
Central Admin Tot FTE #	58	7	8	11	15	24	14	46	n/a	55	31
Central Admin Tot FTE Pct	0.50%	0.43%	1.06%	1.03%	0.99%	1.05%	1.37%	1.03%	n/a	1.82%	0.51%
Educ Aide Tot FTE #	873	97	81	69	146	159	96	411	n/a	387	584
Educ Aide Tot FTE Pct	7.55%	6.01%	11.53%	6.58%	9.46%	6.88%	9.46%	9.12%	n/a	12.92%	9.56%
School Admin Tot FTE #	336	49	14	22	41	56	23	111	n/a	101	202
School Admin Tot FTE Pct	2.90%	3.00%	1.98%	2.09%	2.63%	2.41%	2.23%	2.45%	n/a	3.38%	3.31%
Support Tot FTE #	1,118	192	67	128	128	241	102	543	n/a	381	678
Support Tot FTE Pct	9.66%	11.90%	9.49%	12.14%	8.28%	10.41%	10.03%	12.05%	n/a	12.72%	11.11%
Tchr Tot FTE #	5,821	807	345	579	765	1,119	565	2,445	n/a	1,670	3,284
Tchr Tot FTE Pct	50.32%	49.98%	48.96%	54.96%	49.60%	48.33%	55.41%	54.23%	n/a	55.77%	53.79%
Students to Teacher Ratio	14.3	14.3	16.2	13.9	14.3	16.6	16.3	15.2	n/a	14.4	14.5
Students to Total Staff Ratio	7.2	7.1	8.0	7.6	7.1	8.0	9.0	8.2	n/a	8.0	7.8
Teacher Total Base Salary Average	\$ 48,631	\$ 50,358	\$ 48,958	\$ 51,477	\$ 49,402	\$ 49,302	\$ 49,758	\$ 49,712	n/a	\$ 49,111	\$ 50,930

Table 94
Austin Independent School District

FY2015-16 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 ISD	LAKE TRAVIS ISD	LEANDER ISD	MANOR ISD	PFLUGERVILLE ISD	ROUND ROCK ISD
Total Operating Expense \$	\$623,282,907	\$82,480,355	\$32,840,530	\$55,939,565	\$73,673,869	\$116,841,756	\$54,760,021	\$235,358,077	\$50,842,827	\$166,740,592	\$321,141,667
11 Basic Educational Services-\$	\$327,982,975	\$47,354,626	\$20,319,278	\$35,004,645	\$40,181,642	\$71,961,894	\$34,597,702	\$153,935,804	\$27,788,984	\$95,973,515	\$202,580,783
11 Basic Educational Services-%	52.62%	57.41%	61.87%	62.58%	54.54%	61.59%	63.18%	65.40%	54.66%	57.56%	63.08%
21 Gifted and Talented-\$	\$3,795,868	\$236,953	\$391,025	\$648,429	\$769,984	\$1,100,633	\$559,165	\$4,622,874	\$551,277	\$478,323	\$5,903,176
21 Gifted and Talented-%	0.61%	0.29%	1.19%	1.16%	1.05%	0.94%	1.02%	1.96%	1.08%	0.29%	1.84%
22 Career and Technical-\$	\$14,442,608	\$2,007,605	\$1,116,334	\$1,154,765	\$3,145,999	\$3,832,278	\$3,214,136	\$9,551,380	\$2,727,469	\$6,358,240	\$11,660,889
22 Career and Technical-%	2.32%	2.43%	3.40%	2.06%	4.27%	3.28%	5.87%	4.06%	5.36%	3.81%	3.63%
23 Services to Students w/Disabilities-\$	\$130,256,780	\$12,714,625	\$6,753,574	\$15,365,327	\$13,842,591	\$19,782,409	\$10,333,198	\$49,844,482	\$7,685,423	\$38,442,053	\$58,845,760
23 Services to Students w/Disabilities-%	20.90%	15.42%	20.56%	27.47%	18.79%	16.93%	18.87%	21.18%	15.12%	23.06%	18.32%
24 Accelerated Education-\$	\$61,934,942	\$8,848,981	\$503,196	\$1,156,195	\$3,868,112	\$10,358,862	\$1,168,977	\$6,605,153	\$1,925,529	\$2,213,078	\$6,598,093
24 Accelerated Education-%	9.94%	10.73%	1.53%	2.07%	5.25%	8.87%	2.13%	2.81%	3.79%	1.33%	2.05%
25 Bilingual Ed. and Special Lang.-\$	\$14,476,707	\$5,441,922	\$129,498	\$465,885	\$2,604,562	\$1,975,654	\$1,115,606	\$1,574,503	\$6,951,924	\$3,369,223	\$4,055,015
25 Bilingual Ed. and Special Lang.-%	2.32%	6.60%	0.39%	0.83%	3.54%	1.69%	2.04%	0.67%	13.67%	2.02%	1.26%
26 Non-Disc. Alt. Ed.-AEP Svcs-\$	\$3,752,835	\$0	\$0	\$263,398	\$722,295	\$852,397	\$0	\$51,578	\$325,643	\$587,667	\$2,326,618
26 Non-Disc. Alt. Ed.-AEP Svcs-%	0.60%	0.00%	0.00%	0.47%	0.98%	0.73%	0.00%	0.02%	0.64%	0.35%	0.72%
28 Disc. Alt. Ed.-DAEP Basic Serv-\$	\$3,027,681	\$0	\$132,154	\$3,315	\$335,172	\$540,518	\$0	\$932,053	\$777,870	\$959,421	\$3,314,070
28 Disc. Alt. Ed.-DAEP Basic Serv-%	0.49%	0.00%	0.40%	0.01%	0.45%	0.46%	0.00%	0.40%	1.53%	0.58%	1.03%
29 Disc. Alt Ed-DAEP Supplemental-\$	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$101,647	\$114,226	\$683,571	\$0
29 Disc. Alt Ed-DAEP Supplemental-%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.04%	0.22%	0.41%	0.00%
30 T1 A Schoolwide-ST Comp ≥ 40%-\$	\$20,201,115	\$2,646,840	\$175,303	\$0	\$2,771,122	\$1,086,671	\$0	\$0	\$402,615	\$7,309,660	\$13,342,172
30 T1 A Schoolwide-ST Comp ≥ 40%-%	3.24%	3.21%	0.53%	0.00%	3.76%	0.93%	0.00%	0.00%	0.79%	4.38%	4.15%
31 High School Allotment Program-\$	\$5,392,653	\$437,193	\$563,375	\$47,765	\$1,908,276	\$1,366,915	\$804,012	\$1,216,819	\$64,078	\$2,099,899	\$4,202,390
31 High School Allotment Program-%	0.87%	0.53%	1.72%	0.09%	2.59%	1.17%	1.47%	0.52%	0.13%	1.26%	1.31%
32 Pre-Kindergarten-\$	\$24,730,586	\$679,587	\$578,134	\$0	\$820,335	\$30	\$0	\$913,225	\$0	\$140,560	\$2,033,206
32 Pre-Kindergarten-%	3.97%	0.82%	1.76%	0.00%	1.11%	0.00%	0.00%	0.39%	0.00%	0.08%	0.63%
33 Pre-K Services to Students w/Disabilities-\$	\$643,323	\$0	\$14,287	\$0	\$136,082	\$0	\$0	\$0	\$539,213	\$2,953,846	\$0
33 Pre-K Services to Students w/Disabilities-%	0.10%	0.00%	0.04%	0.00%	0.18%	0.00%	0.00%	0.00%	1.06%	1.77%	0.00%
34 Pre-K Accelerated Education-\$	\$410,380	\$259,347	\$248,523	\$0	\$136,789	\$1,649,308	\$33,153	\$0	\$0	\$1,495,927	\$0
34 Pre-K Accelerated Education-%	0.07%	0.31%	0.76%	0.00%	0.19%	1.41%	0.06%	0.00%	0.00%	0.90%	0.00%
35 Pre-K Bilingual Ed. and Special Lang.-\$	\$0	\$642,474	\$105,041	\$0	\$296,741	\$0	\$259,367	\$0	\$44,147	\$7,155	\$0
35 Pre-K Bilingual Ed. and Special Lang.-%	0.00%	0.78%	0.32%	0.00%	0.40%	0.00%	0.47%	0.00%	0.09%	0.00%	0.00%
91 Athletics & Related Activity-\$	\$12,234,454	\$1,210,202	\$1,810,808	\$1,829,841	\$2,134,167	\$2,334,187	\$2,674,705	\$6,008,559	\$944,429	\$3,668,454	\$6,279,495
91 Athletics & Related Activity-%	1.96%	1.47%	5.51%	3.27%	2.90%	2.00%	4.88%	2.55%	1.86%	2.20%	1.96%

Table 95
Austin Independent School District

FY2015-16 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 \$	\$830,284,180	\$112,275,004	\$45,934,941	\$80,549,454	\$100,864,491	\$158,310,768	\$76,434,004	\$306,102,160	\$90,867,079	\$227,907,268	\$415,905,729
11/95 Instruction-\$	\$462,826,783	\$64,313,686	\$25,530,949	\$48,068,955	\$55,320,507	\$90,642,707	\$42,841,103	\$182,669,968	\$46,945,363	\$127,196,851	\$239,697,335
11/95 Instruction-%	55.74%	57.28%	55.58%	59.68%	54.85%	57.26%	56.05%	59.68%	51.66%	55.81%	57.63%
12 Instruct. Resources & Media Svcs-\$	\$10,754,042	\$1,521,677	\$479,033	\$964,846	\$978,441	\$2,023,279	\$782,184	\$3,415,745	\$650,475	\$2,988,122	\$6,139,405
12 Instruct. Resources & Media Svcs-%	1.30%	1.36%	1.04%	1.20%	0.97%	1.28%	1.02%	1.12%	0.72%	1.31%	1.48%
13 Curriculum & Staff Development-\$	\$21,888,811	\$1,787,724	\$818,597	\$2,218,875	\$1,685,841	\$3,184,017	\$742,686	\$8,542,611	\$2,523,549	\$7,333,515	\$18,922,744
13 Curriculum & Staff Development-%	2.64%	1.59%	1.78%	2.75%	1.67%	2.01%	0.97%	2.79%	2.78%	3.22%	4.55%
21 Instructional Leadership-\$	\$15,084,265	\$1,294,047	\$500,032	\$1,246,790	\$1,966,296	\$2,949,226	\$752,666	\$2,840,025	\$3,656,306	\$3,886,250	\$5,048,412
21 Instructional Leadership-%	1.82%	1.15%	1.09%	1.55%	1.95%	1.86%	0.98%	0.93%	4.02%	1.71%	1.21%
23 School Leadership-\$	\$51,684,860	\$6,793,254	\$1,954,142	\$3,320,389	\$6,206,817	\$8,512,099	\$3,354,208	\$16,136,558	\$5,380,850	\$12,076,053	\$23,043,070
23 School Leadership-%	6.22%	6.05%	4.25%	4.12%	6.15%	5.38%	4.39%	5.27%	5.92%	5.30%	5.54%
31 Guidance, Counseling, Eval. Svcs.-\$	\$24,717,875	\$2,941,369	\$1,280,000	\$2,939,074	\$3,496,191	\$4,838,315	\$2,731,047	\$12,254,850	\$3,026,939	\$8,770,604	\$15,096,876
31 Guidance, Counseling, Eval. Svcs.-%	2.98%	2.62%	2.79%	3.65%	3.47%	3.06%	3.57%	4.00%	3.33%	3.85%	3.63%
32 Social Work Services-\$	\$5,669,887	\$730,482	\$0	\$305,853	\$460,008	\$233,485	\$0	\$958,820	\$879,409	\$725,316	\$805,437
32 Social Work Services-%	0.68%	0.65%	0.00%	0.38%	0.46%	0.15%	0.00%	0.31%	0.97%	0.32%	0.19%
33 Health Services-\$	\$6,759,478	\$1,045,413	\$317,746	\$673,705	\$1,187,438	\$1,687,376	\$592,736	\$2,404,230	\$841,480	\$2,639,636	\$3,656,084
33 Health Services-%	0.81%	0.93%	0.69%	0.84%	1.18%	1.07%	0.78%	0.79%	0.93%	1.16%	0.88%
34 Student (Pupil) Transportation-\$	\$29,725,836	\$5,167,716	\$1,692,970	\$1,829,381	\$3,668,212	\$8,816,164	\$3,002,914	\$8,761,421	\$3,816,485	\$7,503,987	\$10,729,402
34 Student (Pupil) Transportation-%	3.58%	4.60%	3.69%	2.27%	3.64%	5.57%	3.93%	2.86%	4.20%	3.29%	2.58%
35 Food Services-\$	\$36,560,014	\$8,956,080	\$2,198,507	\$3,470,394	\$5,608,446	\$8,389,483	\$4,197,022	\$13,594,307	\$5,677,434	\$11,607,112	\$17,409,233
35 Food Services-%	4.40%	7.98%	4.79%	4.31%	5.56%	5.30%	5.49%	4.44%	6.25%	5.09%	4.19%
36 Extracurricular Activities-\$	\$15,349,944	\$2,607,468	\$2,406,539	\$2,335,836	\$2,923,068	\$3,642,088	\$3,080,240	\$10,626,001	\$1,638,428	\$6,625,339	\$14,169,682
36 Extracurricular Activities-%	1.85%	2.32%	5.24%	2.90%	2.90%	2.30%	4.03%	3.47%	1.80%	2.91%	3.41%
41/92 General Administration-\$	\$18,544,213	\$3,128,637	\$1,740,546	\$2,815,468	\$3,229,402	\$3,928,902	\$3,010,704	\$5,531,760	\$3,611,113	\$4,938,497	\$7,438,979
41/92 General Administration-%	2.23%	2.79%	3.79%	3.50%	3.20%	2.48%	3.94%	1.81%	3.97%	2.17%	1.79%

Table 95 (continued)
Austin Independent School District

FY2015-16 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
51 Facility Maintenance & Operations-\$	\$85,708,714	\$9,234,196	\$5,731,360	\$7,876,068	\$10,939,548	\$13,793,006	\$8,835,333	\$27,829,603	\$7,386,940	\$24,348,780	\$39,184,758
51 Facility Maintenance & Operations-%	10.32%	8.22%	12.48%	9.78%	10.85%	8.71%	11.56%	9.09%	8.13%	10.68%	9.42%
52 Security & Monitoring Services-\$	\$10,095,579	\$862,783	\$198,946	\$498,273	\$278,436	\$1,171,523	\$282,290	\$1,287,466	\$980,873	\$3,247,133	\$3,731,295
52 Security & Monitoring Services-%	1.22%	0.77%	0.43%	0.62%	0.28%	0.74%	0.37%	0.42%	1.08%	1.42%	0.90%
53 Data Processing Services-\$	\$20,078,480	\$750,391	\$952,619	\$1,776,291	\$2,290,126	\$4,189,284	\$1,918,632	\$6,850,759	\$2,333,457	\$3,898,521	\$8,133,509
53 Data Processing Services-%	2.42%	0.67%	2.07%	2.21%	2.27%	2.65%	2.51%	2.24%	2.57%	1.71%	1.96%
61 Community Services-\$	\$14,835,399	\$1,140,081	\$132,955	\$209,256	\$625,714	\$309,814	\$310,239	\$2,398,036	\$1,517,978	\$121,552	\$2,699,508
61 Community Services-%	1.79%	1.02%	0.29%	0.26%	0.62%	0.20%	0.41%	0.78%	1.67%	0.05%	0.65%

Austin ISD Comparison with Urban Peer Group Districts

The following pages compare FY2015-16 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.



Carruth Administration Center (CAC), 1111 West 6th Street

Table 96
Austin Independent School District
FY2015-16 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 #	83,270	70,277	63,167	38,521	158,495	86,869	214,891	53,035	42,232
Bilingual # of students	15,768	15,580	5,994	1,410	41,003	16,681	44,653	6,248	9,516
Bilingual % of students	18.94%	22.17%	9.49%	3.66%	25.87%	19.20%	20.78%	11.78%	22.53%
Bilingual Students to Total Staff Ratio	1.36	1.67	0.74	0.29	2.04	1.57	1.83	0.85	1.50
CTE # of students	20,362	19,407	16,545	7,480	33,958	18,827	38,338	10,968	12,386
CTE % of students	24.45%	27.62%	26.19%	19.42%	21.43%	21.67%	17.84%	20.68%	29.33%
CTE Students to Total Staff Ratio	1.76	2.08	2.03	1.56	1.69	1.77	1.57	1.50	1.96
Economically Disadvantaged # of students	47,848	62,171	43,818	22,902	139,161	65,866	164,646	48,928	31,873
Economically Disadvantaged % of students	57.46%	88.47%	69.37%	59.45%	87.80%	75.82%	76.62%	92.26%	75.47%
Economically Disadvantaged Students to Total Staff Ratio	4.14	6.66	5.38	4.78	6.92	6.19	6.75	6.67	5.03
Gifted & Talented # of students	6,528	3,198	3,740	1,130	20,548	8,029	32,175	2,412	3,196
Gifted & Talented % of students	7.84%	4.55%	5.92%	2.93%	12.96%	9.24%	14.97%	4.55%	7.57%
Gifted & Talented Students to Total Staff Ratio	0.56	0.34	0.46	0.24	1.02	0.75	1.32	0.33	0.50
LEP/ELL # of students	23,282	21,934	16,777	1,899	64,495	25,809	62,413	10,255	10,442
LEP/ELL % of students	27.96%	31.21%	26.56%	4.93%	40.69%	29.71%	29.04%	19.34%	24.73%
LEP/ELL Students to Total Staff Ratio	2.01	2.35	2.06	0.40	3.21	2.43	2.56	1.40	1.65
Special Education # of students	8,503	4,924	5,232	3,411	11,647	6,792	15,880	5,440	4,990
Special Education % of students	10.21%	7.01%	8.28%	8.85%	7.35%	7.82%	7.39%	10.26%	11.82%
Special Education Students to Total Staff Ratio	0.74	0.53	0.64	0.71	0.58	0.64	0.65	0.74	0.79
Total Operating Expenditures Per Student (All Funds)	\$9,971	\$9,897	\$9,635	\$9,107	\$10,478	\$9,810	\$9,052	\$10,724	\$9,857
Non Operating Expenditures Per Student (All Funds)	\$2,328	\$2,954	\$2,828	\$1,396	\$2,559	\$2,327	\$4,607	\$2,765	\$966
Total Expenditures Per Student (All Funds)	\$12,299	\$12,851	\$12,463	\$10,503	\$13,037	\$12,137	\$13,658	\$13,489	\$10,822

Table 97
Austin Independent School District
FY2015-16 Urban Peer Group Comparison of Staffing

Staffing	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 #	11,568	9,335	8,141	4,789	20,106	10,642	24,388	7,332	6,334
Aux Tot FTE #	3,362	2,631	2,037	1,431	4,037	2,356	7,866	2,172	2,127
Aux Tot FTE Pct	29.06%	28.18%	25.02%	29.88%	20.08%	22.14%	32.25%	29.62%	33.57%
Central Admin Tot FTE #	58	101	45	58	154	55	130	78	24
Central Admin Tot FTE Pct	0.50%	1.08%	0.55%	1.21%	0.76%	0.52%	0.53%	1.06%	0.38%
Educ Aide Tot FTE #	873	939	811	467	1,877	876	1,134	783	525
Educ Aide Tot FTE Pct	7.55%	10.06%	9.96%	9.75%	9.33%	8.23%	4.65%	10.67%	8.30%
School Admin Tot FTE #	336	275	211	141	630	312	580	210	164
School Admin Tot FTE Pct	2.90%	2.94%	2.59%	2.94%	3.13%	2.93%	2.38%	2.86%	2.59%
Support Tot FTE #	1,118	951	905	400	2,785	1,440	3,034	800	772
Support Tot FTE Pct	9.66%	10.19%	11.12%	8.36%	13.85%	13.53%	12.44%	10.91%	12.19%
Tchr Tot FTE #	5,822	4,439	4,132	2,291	10,624	5,603	11,645	3,290	2,722
Tchr Tot FTE Pct	50.33%	47.55%	50.76%	47.85%	52.84%	52.65%	47.75%	44.87%	42.97%
Students to Teacher Ratio	14.3	15.8	15.3	16.8	14.9	15.5	18.5	16.1	15.5
Students to Total Staff Ratio	7.2	7.5	7.8	8.0	7.9	8.2	8.8	7.2	6.7
Teacher Total Base Salary Average	\$ 48,631	\$56,738	\$ 55,151	\$ 51,629	\$ 55,052	\$ 56,455	\$ 55,431	\$ 54,086	\$ 51,915

Table 98
Austin Independent School District

FY2015-16 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 \$	\$623,282,907	\$517,397,214	\$454,073,691	\$257,032,761	\$1,232,353,537	\$664,470,103	\$1,399,276,891	\$429,669,197	\$322,308,143
11 Basic Educational Services-\$	\$327,982,975	\$288,640,396	\$253,038,103	\$157,757,073	\$711,931,336	\$375,460,208	\$776,305,213	\$225,296,868	\$177,774,727
11 Basic Educational Services-%	52.62%	55.79%	55.73%	61.38%	57.77%	56.51%	55.48%	52.43%	55.16%
21 Gifted and Talented-\$	\$3,795,868	\$1,438,415	\$18,080,658	\$1,327,731	\$13,069,900	\$6,617,932	\$7,820,290	\$1,345,618	\$765,911
21 Gifted and Talented-%	0.61%	0.28%	3.98%	0.52%	1.06%	1.00%	0.56%	0.31%	0.24%
22 Career and Technical-\$	\$14,442,608	\$20,222,254	\$13,897,040	\$7,734,976	\$37,074,707	\$14,945,966	\$25,990,050	\$12,668,812	\$12,449,941
22 Career and Technical-%	2.32%	3.91%	3.06%	3.01%	3.01%	2.25%	1.86%	2.95%	3.86%
23 Services to Students w/Disabilities-\$	\$130,256,780	\$76,574,224	\$60,539,374	\$39,629,001	\$169,233,726	\$76,343,023	\$164,677,881	\$66,592,548	\$53,941,025
23 Services to Students w/Disabilities-%	20.90%	14.80%	13.33%	15.42%	13.73%	11.49%	11.77%	15.50%	16.74%
24 Accelerated Education-\$	\$61,934,942	\$6,044,189	\$40,935,109	\$21,416,635	\$37,874,846	\$62,556,296	\$4,446,923	\$22,966,829	\$10,046,762
24 Accelerated Education-%	9.94%	1.17%	9.02%	8.33%	3.07%	9.41%	0.32%	5.35%	3.12%
25 Bilingual Ed. and Special Lang.-\$	\$14,476,707	\$21,562,502	\$25,922,146	\$853,569	\$45,612,837	\$58,069,388	\$139,300,142	\$3,272,936	\$4,828,210
25 Bilingual Ed. and Special Lang.-%	2.32%	4.17%	5.71%	0.33%	3.70%	8.74%	9.96%	0.76%	1.50%
26 Non-Disc. Alt. Ed.-AEP Svcs-\$	\$3,752,835	\$0	\$4,994,873	\$2,292,696	\$4,308,605	\$3,247,349	\$17,243	\$5,931,048	\$2,343,715
26 Non-Disc. Alt. Ed.-AEP Svcs-%	0.60%	0.00%	1.10%	0.89%	0.35%	0.49%	0.00%	1.38%	0.73%
28 Disc. Alt. Ed.-DAEP Basic Serv-\$	\$3,027,681	\$171,962	\$4,439,995	\$2,505,206	\$4,646,048	\$2,158,689	\$13,979,811	\$2,504,410	\$2,671,526
28 Disc. Alt. Ed.-DAEP Basic Serv-%	0.49%	0.03%	0.98%	0.97%	0.38%	0.32%	1.00%	0.58%	0.83%
29 Disc. Alt Ed-DAEP Supplemental-\$	\$0	\$5,358,955	\$29,554	\$15,872	\$13,095	\$658,306	\$0	\$0	\$0
29 Disc. Alt Ed-DAEP Supplemental-%	0.00%	1.04%	0.01%	0.01%	0.00%	0.10%	0.00%	0.00%	0.00%
30 T1 A Schoolwide-ST Comp ≥ 40%-\$	\$20,201,115	\$56,365,122	\$6,489,687	\$8,430,561	\$112,109,062	\$27,154,587	\$183,392,749	\$38,467,873	\$32,593,928
30 T1 A Schoolwide-ST Comp ≥ 40%-%	3.24%	10.89%	1.43%	3.28%	9.10%	4.09%	13.11%	8.95%	10.11%
31 High School Allotment Program-\$	\$5,392,653	\$4,730,885	\$5,931,247	\$3,609,281	\$20,085,280	\$3,987,431	\$11,874,049	\$5,340,962	\$3,604,594
31 High School Allotment Program-%	0.87%	0.91%	1.31%	1.40%	1.63%	0.60%	0.85%	1.24%	1.12%
32 Pre-Kindergarten-\$	\$24,730,586	\$18,035,326	\$7,893,044	\$3,349,012	\$8,250,461	\$7,672,017	\$34,684,404	\$25,503,007	\$6,877,137
32 Pre-Kindergarten-%	3.97%	3.49%	1.74%	1.30%	0.67%	1.15%	2.48%	5.94%	2.13%
33 Pre-K Services to Students w/Disabilities-\$	\$643,323	\$7,537,176	\$1,380,345	\$0	\$0	\$0	\$5,538,017	\$4,592,159	\$6,610,573
33 Pre-K Services to Students w/Disabilities-%	0.10%	1.46%	0.30%	0.00%	0.00%	0.00%	0.40%	1.07%	2.05%
34 Pre-K Accelerated Education-\$	\$410,380	\$4,982,038	\$40,823	\$0	\$38,488,750	\$12,594,814	\$298,719	\$2,100,724	\$1,054,996
34 Pre-K Accelerated Education-%	10.81%	0.96%	0.01%	0.00%	3.12%	1.90%	0.02%	0.49%	0.33%
35 Pre-K Bilingual Ed. and Special Lang.-\$	\$0	\$2,337,651	\$2,801,325	\$0	\$12,061,475	\$163,413	\$19,047,616	\$5,262,357	\$31,457
35 Pre-K Bilingual Ed. and Special Lang.-%	0.00%	0.45%	0.62%	0.00%	0.98%	0.02%	1.36%	1.22%	0.01%
91 Athletics & Related Activity-\$	\$12,234,454	\$3,396,119	\$7,660,368	\$8,111,148	\$17,593,409	\$12,840,684	\$11,903,784	\$7,823,046	\$6,713,641
91 Athletics & Related Activity-%	1.96%	0.66%	1.69%	3.16%	1.43%	1.93%	0.85%	1.82%	2.08%

Table 99
Austin Independent School District

FY2015-16 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 \$	\$830,284,180	\$695,497,708	\$608,620,876	\$350,814,080	\$1,660,637,824	\$852,212,541	\$1,945,119,741	\$568,762,862	\$416,261,428
11/95 Instruction-\$	\$462,826,783	\$406,589,577	\$365,517,958	\$188,724,458	\$892,705,415	\$487,204,288	\$1,128,002,166	\$311,936,900	\$240,530,007
11/95 Instruction-%	55.74%	58.46%	60.06%	53.80%	53.76%	57.17%	57.99%	54.84%	57.78%
12 Instruct. Resources & Media Svcs-\$	\$10,754,042	\$3,122,728	\$7,670,555	\$5,034,748	\$22,771,053	\$12,114,578	\$6,071,869	\$6,793,834	\$5,003,871
12 Instruct. Resources & Media Svcs-%	1.30%	0.45%	1.26%	1.44%	1.37%	1.42%	0.31%	1.19%	1.20%
13 Curriculum & Staff Development-\$	\$21,888,811	\$11,576,260	\$12,645,859	\$7,045,372	\$55,799,027	\$29,581,722	\$69,295,113	\$18,974,137	\$8,154,419
13 Curriculum & Staff Development-%	2.64%	1.66%	2.08%	2.01%	3.36%	3.47%	3.56%	3.34%	1.96%
21 Instructional Leadership-\$	\$15,084,265	\$10,408,121	\$9,277,579	\$6,776,399	\$34,561,091	\$15,707,357	\$28,922,288	\$14,791,791	\$6,552,665
21 Instructional Leadership-%	1.82%	1.50%	1.52%	1.93%	2.08%	1.84%	1.49%	2.60%	1.57%
23 School Leadership-\$	\$51,684,860	\$44,576,019	\$29,197,835	\$20,657,785	\$96,768,131	\$46,235,136	\$137,781,420	\$31,595,645	\$26,762,632
23 School Leadership-%	6.22%	6.41%	4.80%	5.89%	5.83%	5.43%	7.08%	5.56%	6.43%
31 Guidance, Counseling, Eval. Svcs.-\$	\$24,717,875	\$28,646,256	\$27,506,929	\$12,254,422	\$67,740,903	\$39,128,154	\$53,692,225	\$19,325,303	\$13,931,345
31 Guidance, Counseling, Eval. Svcs.-%	2.98%	4.12%	4.52%	3.49%	4.08%	4.59%	2.76%	3.40%	3.35%
32 Social Work Services-\$	\$5,669,887	\$2,371,243	\$2,514,032	\$2,123,934	\$3,263,020	\$5,992,326	\$3,549,041	\$5,485,643	\$2,608,331
32 Social Work Services-%	0.68%	0.34%	0.41%	0.61%	0.20%	0.70%	0.18%	0.96%	0.63%
33 Health Services-\$	\$6,759,478	\$6,272,889	\$5,550,298	\$3,928,403	\$19,639,172	\$9,140,541	\$20,750,223	\$8,684,014	\$4,734,661
33 Health Services-%	0.81%	0.90%	0.91%	1.12%	1.18%	1.07%	1.07%	1.53%	1.14%
34 Student (Pupil) Transportation-\$	\$29,725,836	\$32,472,783	\$11,217,055	\$4,961,437	\$53,811,254	\$19,934,214	\$52,989,378	\$9,646,634	\$8,538,170
34 Student (Pupil) Transportation-%	3.58%	4.67%	1.84%	1.41%	3.24%	2.34%	2.72%	1.70%	2.05%
35 Food Services-\$	\$36,560,014	\$44,415,350	\$34,405,835	\$17,045,874	\$107,874,306	\$48,844,201	\$123,992,129	\$43,534,441	\$24,194,712
35 Food Services-%	4.40%	6.39%	5.65%	4.86%	6.50%	5.73%	6.37%	7.65%	5.81%
36 Extracurricular Activities-\$	\$15,349,944	\$9,349,119	\$9,645,369	\$9,689,310	\$32,226,906	\$14,408,463	\$17,948,498	\$11,015,261	\$11,325,000
36 Extracurricular Activities-%	1.85%	1.34%	1.58%	2.76%	1.94%	1.69%	0.92%	1.94%	2.72%
41/92 General Administration-\$	\$18,544,213	\$15,255,234	\$8,384,306	\$7,957,251	\$52,533,394	\$15,148,846	\$36,243,131	\$14,249,089	\$9,284,633
41/92 General Administration-%	2.23%	2.19%	1.38%	2.27%	3.16%	1.78%	1.86%	2.51%	2.23%

Table 99 (continued)
Austin Independent School District

FY2015-16 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-\$	\$85,708,714	\$59,606,019	\$66,460,694	\$53,283,299	\$155,746,967	\$75,917,204	\$163,277,157	\$50,839,665	\$42,076,645
51 Facility Maintenance & Operations-%	10.32%	8.57%	10.92%	15.19%	9.38%	8.91%	8.39%	8.94%	10.11%
52 Security & Monitoring Services-\$	\$10,095,579	\$7,328,384	\$6,822,218	\$3,385,927	\$20,489,039	\$10,917,372	\$24,313,964	\$5,761,280	\$4,716,064
52 Security & Monitoring Services-%	1.22%	1.05%	1.12%	0.97%	1.23%	1.28%	1.25%	1.01%	1.13%
53 Data Processing Services-\$	\$20,078,480	\$11,733,832	\$9,578,078	\$6,859,887	\$32,343,726	\$14,037,067	\$71,388,754	\$9,174,660	\$7,064,264
53 Data Processing Services-%	2.42%	1.69%	1.57%	1.96%	1.95%	1.65%	3.67%	1.61%	1.70%
61 Community Services-\$	\$14,835,399	\$1,773,894	\$2,226,276	\$1,085,574	\$12,364,420	\$7,901,072	\$6,902,385	\$6,954,565	\$784,009
61 Community Services-%	1.79%	0.26%	0.37%	0.31%	0.74%	0.93%	0.35%	1.22%	0.19%

Austin ISD Comparison with State of Texas

The following pages compare FY2015-16 data between Austin ISD and the State as a whole.

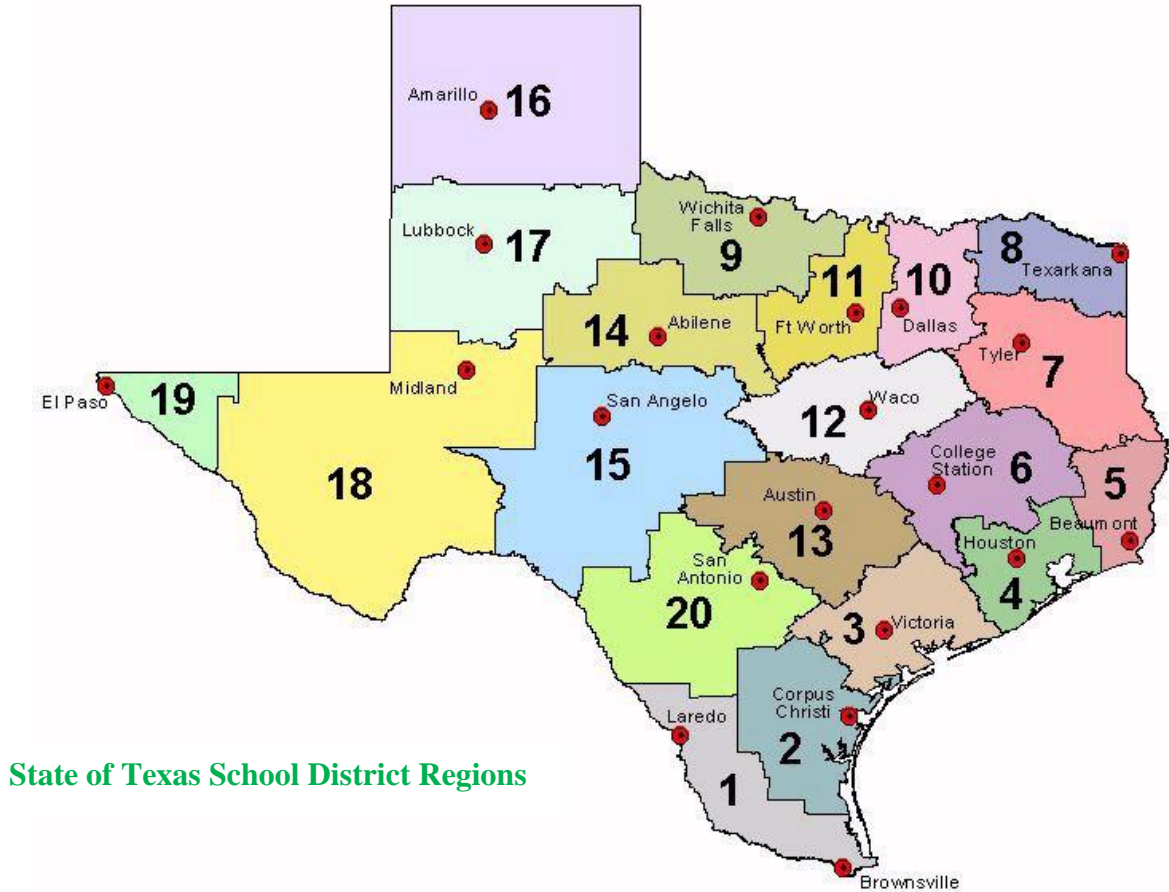


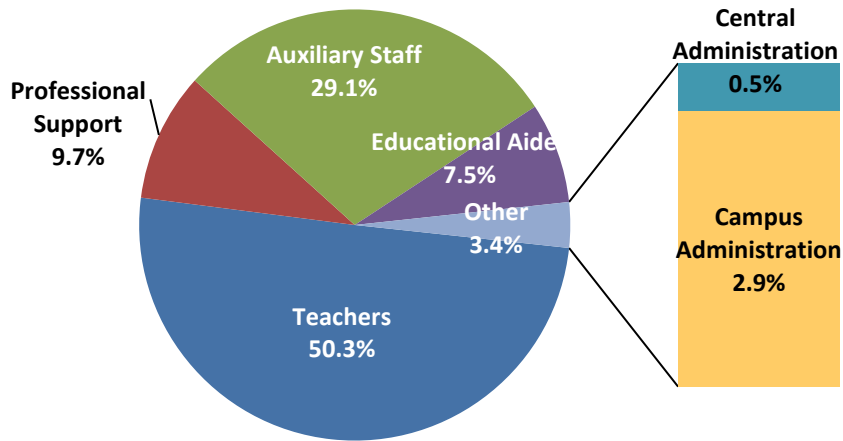
Table 100
Austin Independent School District
Benchmark Data Comparison to State

	Austin ISD	State	Austin ISD	State
Total Students / Membership	84,191	5,215,282		
Total Staff	11,568	681,693	100.0%	100.0%
Professional				
Teachers	5,822	347,272	50.3%	50.9%
Professional Support	1,118	67,755	9.7%	9.9%
Campus Administration	336	20,171	2.9%	3.0%
Central Administration	58	7,340	0.5%	1.1%
Total Professional	7,333	442,538	63.4%	64.9%
Educational Aides	873	64,641	7.5%	9.5%
Auxiliary	3,362	174,514	29.1%	25.6%
Ratios				
Student to Teacher	14.46	15.02		
Student to Total Staff	7.28	7.65		
Teacher to Campus Administration	17.34	17.22		
Teacher to Central Administration	100.03	47.31		
Teacher to Professional Support	5.21	5.13		
Teachers to Aides	6.67	5.37		
Teacher to Total Staff	0.50	0.51		
All Funds Expenditure (by function)				
Actual Expenditure Information (FY2014-15)				
11 INSTRUCTION	\$5,040	\$5,317	\$462,826,783	\$28,078,212,757
12 INSTRUC RESOURCES & MEDIA SERV	\$124	\$113	\$10,754,042	\$596,968,139
13 CURRICULUM AND STAFF DEVELPMNT	\$122	\$204	\$21,888,811	\$1,079,964,071
21 INSTRUCTIONAL LEADERSHIP	\$151	\$143	\$15,084,265	\$756,662,275
23 SCHOOL LEADERSHIP	\$591	\$544	\$51,684,860	\$2,871,203,149
31 GUIDANCE COUNSELING EVAL SVC	\$265	\$334	\$24,717,875	\$1,764,695,464
32 SOCIAL WORK SERVICES	\$62	\$25	\$5,669,887	\$131,529,766
33 HEALTH SERVICES	\$76	\$94	\$6,759,478	\$496,777,676
34 STUDENT (PUPIL) TRANSPORTATION	\$357	\$266	\$29,725,836	\$1,406,946,577
35 FOOD SERVICES	\$0	\$529	\$36,560,014	\$2,794,517,327
36 EXTRACURRICULAR ACTIVITIES	\$183	\$275	\$15,349,944	\$1,452,331,030
41 GENERAL ADMINISTRATION	\$214	\$293	\$18,544,213	\$1,545,042,287
51 FACILITY MAINT/OPERATIONS	\$976	\$928	\$85,708,714	\$4,902,348,081
52 SECURITY AND MONITORING SVSCS	\$121	\$84	\$10,095,579	\$443,468,185
53 DATA PROCESSING SERVICES	\$227	\$181	\$20,078,480	\$956,927,919
61 COMMUNITY SERVICES	\$64	\$42	\$14,835,399	\$221,899,329
Total Operating Expenditures	\$8,573	\$9,372	\$830,284,180	\$49,499,494,032

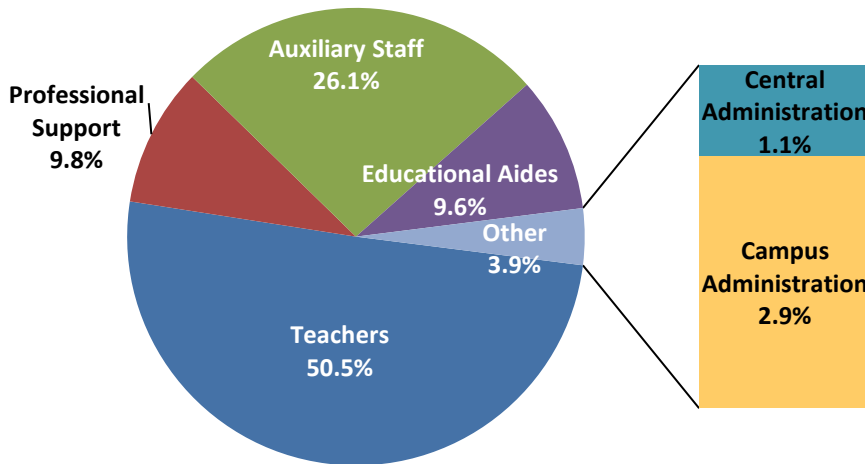
Source: 2015-16 TEA Texas Academic Performance Report (TAPR) and PEIMS

Table 101
Austin Independent School District
 Austin ISD Comparison to State Staffing FY2015-16

Austin ISD Staffing

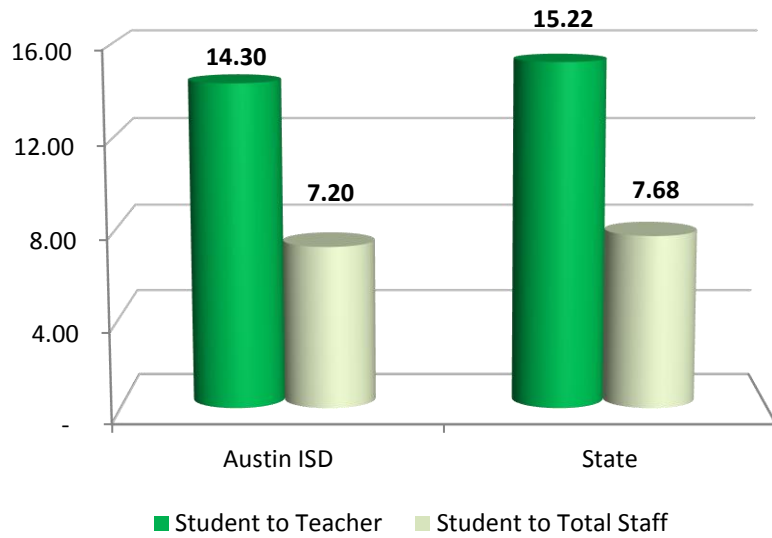


State Staffing



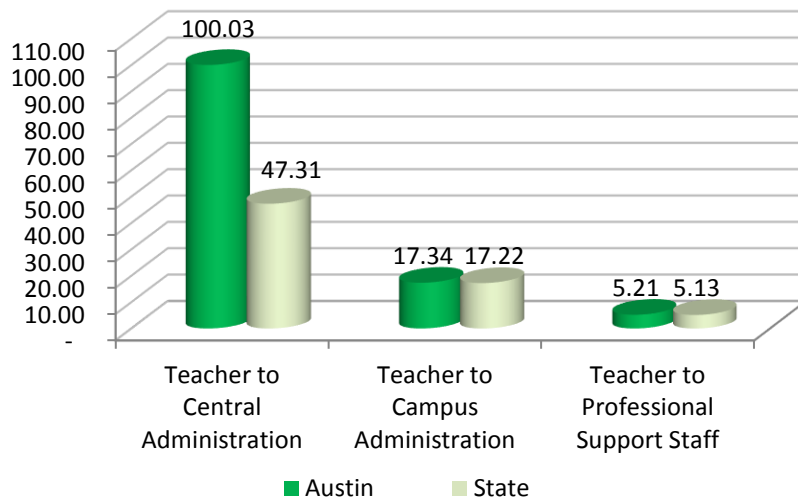
Source: 2015-16 TEA Texas Academic Performance Report (TAPR) and PEIMS

Table 102
Austin Independent School District
 Student Ratio Comparison for FY2015-16



Source: 2015-16 TEA Texas Academic Performance Report (TAPR)

Table 103
Austin Independent School District
 Teacher Ratio Comparison for FY2015-16



Source: 2015-16 TEA Texas Academic Performance Report (TAPR)

Table 104
Austin Independent School District
 FY2015-16 Total Operating Expenditures per Student
 All Funds - Austin ISD

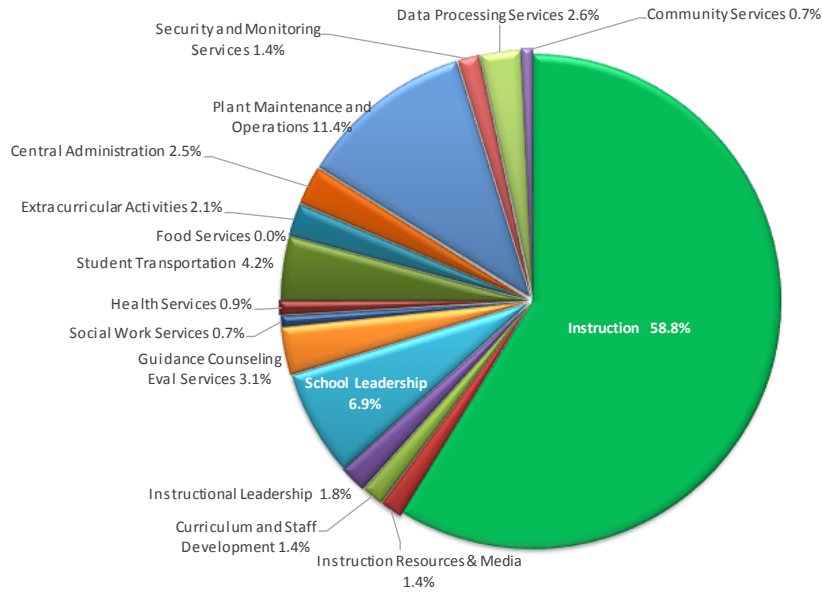
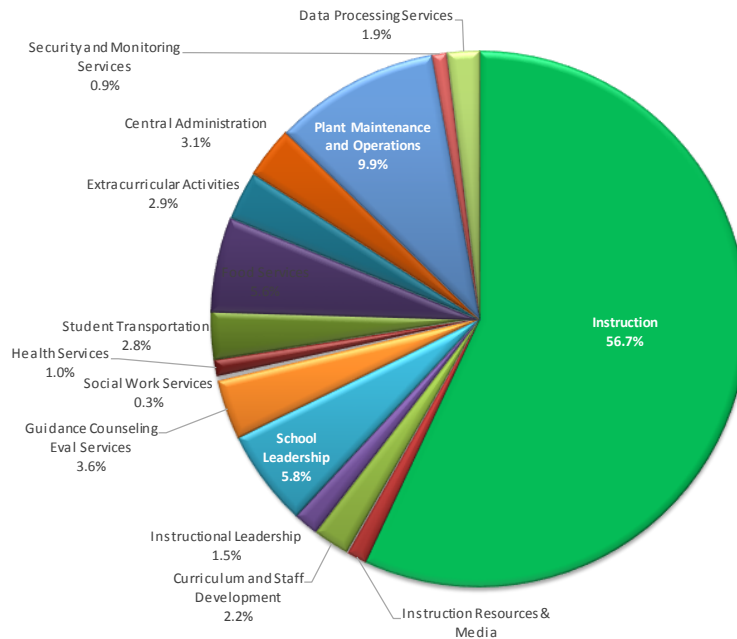
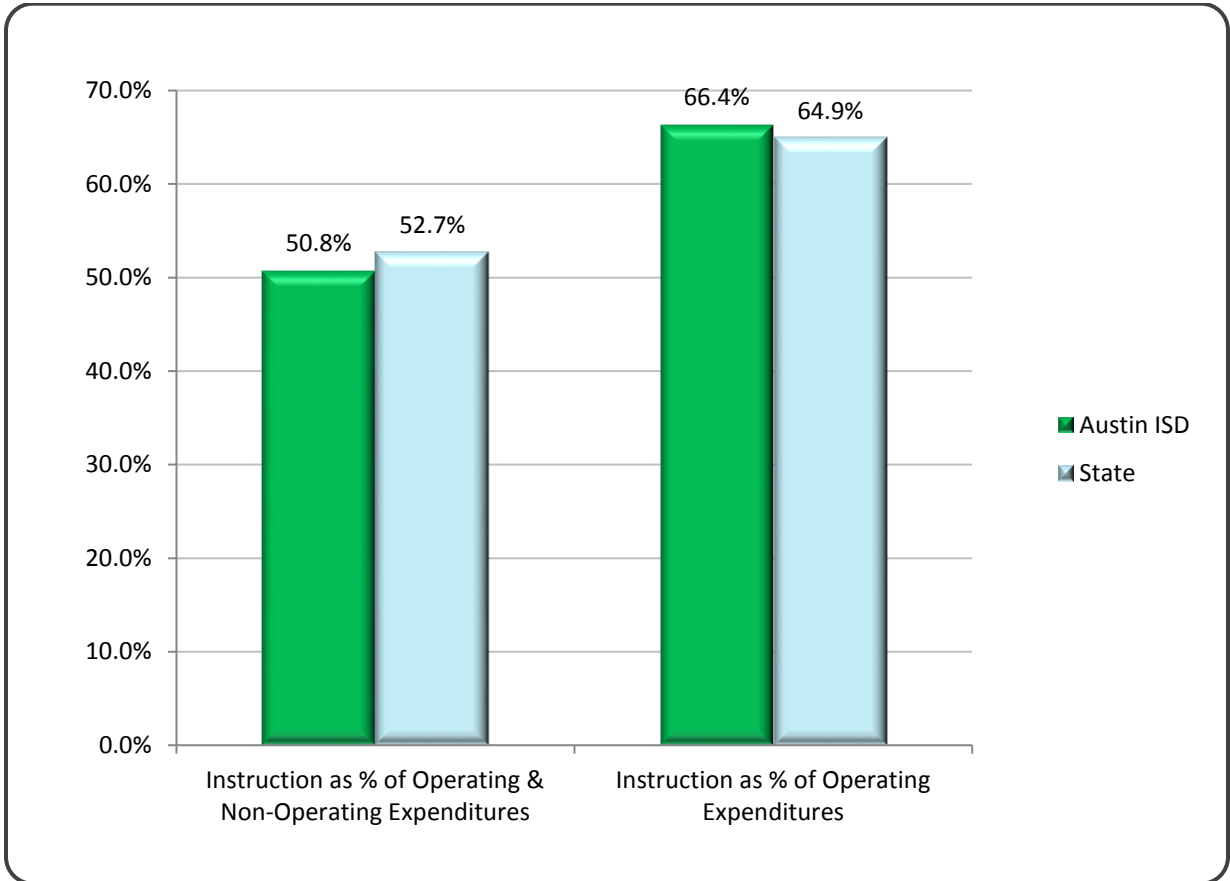


Table 105
Austin Independent School District
 FY2015-16 Operating Expenditures per Student
 All Funds - State of Texas



Source: 2015-16 TEA Texas Academic Performance Report (TAPR)

Table 106
Austin Independent School District
 Instruction Percentage Comparison for FY2015-16
 All Funds: Austin ISD comparison to the State of Texas



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


TXSmartSchools.org

The TXSmartSchools.org was built from the Financial Allocation Study of Texas (FAST) program and implements other key components. The TXSmartSchools.org initiative provides a better understanding of district/campus effectiveness and efficiency performances that can assist school administrators in evaluating their results against peers. Parents may find this tool helpful as it allows them to see the quality of their child’s education relative to the cost.

The Apples2Apples comparison tool understands that for schools to improve, a one-size-fits all plan is not necessarily ideal. Instead, it allows the user to get comparable information (i.e. similar situated schools) and perform their analysis or devise best practices based on those comparable districts and what makes them successful. For example, a school with 80,000 students does not need the same staffing plans as a school with 1,000 students. Another example would be a campus with a high English Language Learners (ELL) population may not benefit from a campus that does not have any ELL students.

Academic, financial, and demographic data are still used, like in the FAST program, however, the Apples2Apples comparison tool takes it one step further by bringing in more information about student needs.

Academic Progress Measure + Spending Index = Smart Score

Composite Academic Progress	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.txsmartschools.org/about/data.php#stars>

The Austin Independent School District, when compared to its peers, continues to perform at a higher level when looking over that last three years of academic progress data. Austin ISD's three-year average academic progress percentile score of 72 is flush with the average peer score of 72.2. The Z-score data is a standardized average test score used to measure academic progress with the state average z-score being 0.0. Both the math and reading scores came in positive for the 2017 year.

Table 107
Austin Independent School District
2017 Smart Score with Fiscal Peers

District Name	Composite Academic Progress Percentile 3 Yr Avg	Composite Academic Progress Quintile 3 yr Avg	Math Progress Z-Score	Reading Progress Z-Score	Smart Score	Spending Index	Enrollment
Aldine ISD	39	Low	-0.0225	-0.0548	3	Low	70,277
Alief ISD	66	High	0.0058	0.0289	4.5	Very Low	47,227
Arlington ISD	68	High	0.0424	0.0354	3.5	Average	63,167
Austin ISD	72	High	0.0345	0.0536	3	High	83,270
Brownsville ISD	80	Very High	0.1382	0.0426	3.5	High	47,669
Conroe ISD	89	Very High	0.0848	0.0603	5	Very Low	58,014
Cypress-Fairbanks ISD	92	Very High	0.1210	0.0855	5	Very Low	113,656
Dallas ISD	49	Average	0.0319	0.0221	2.5	High	158,495
El Paso ISD	53	Average	0.0018	-0.0041	2	Very High	59,772
Fort Bend ISD	91	Very High	0.0755	0.0722	5	Very Low	72,910
Fort Worth ISD	37	Low	-0.0443	-0.0232	2	High	86,869
Garland ISD	59	Average	-0.0036	0.0467	3	Average	57,418
Houston ISD	59	Average	0.0489	0.0214	3.5	Low	214,891
Katy ISD	97	Very High	0.0767	0.1306	4.5	Low	72,725
Killeen ISD	76	High	0.0618	-0.0204	3.5	Average	43,204
Klein ISD	87	Very High	0.0521	0.0559	5	Very Low	50,394
Lewisville ISD	84	Very High	0.1096	0.0941	4.5	Low	53,396
North East ISD	86	Very High	0.0532	0.0509	3.5	High	67,501
Northside ISD	75	High	0.0258	0.0387	3.5	Average	104,437
Pasadena ISD	62	High	0.0394	-0.0049	3.5	Average	55,893
Plano ISD	92	Very High	0.0652	0.0740	4	Average	54,322
Round Rock ISD	95	Very High	0.1308	0.1050	4.5	Low	47,653
San Antonio ISD	17	Very Low	-0.0754	-0.0639	1	Very High	53,035
Socorro ISD	87	Very High	0.0869	0.0742	4	Average	45,126
United ISD	75	High	0.1784	0.0133	3.5	Average	43,597
Ysleta ISD	91	Very High	0.1321	0.0758	3	Very High	42,232

Source: <http://www.txsmartschools.org/results/downloads.php>

Table 108
Austin Independent School District
FY2016 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 #	83,270	47,227	47,669	58,014	113,656	59,772	72,910	57,418	72,725	43,204
Bilingual # of students	15,768	9,989	11,151	4,417	7,274	12,252	2,974	8,628	3,662	868
Bilingual % of students	18.94%	21.15%	23.39%	7.61%	6.40%	20.50%	4.08%	15.03%	5.04%	2.01%
Bilingual Students to Total Staff Ratio	1.36	1.56	1.55	0.63	0.52	1.53	0.34	1.18	0.40	0.14
CTE # of students	20,362	9,702	15,007	12,384	35,476	15,995	16,648	15,571	14,647	8,354
CTE % of students	24.45%	20.54%	31.48%	21.35%	31.21%	26.76%	22.83%	27.12%	20.14%	19.34%
CTE Students to Total Staff Ratio	1.76	1.52	2.08	1.76	2.53	1.99	1.88	2.14	1.59	1.37
Economically Disadvantaged # of students	47,848	38,004	45,177	20,789	55,628	42,286	24,574	37,701	20,631	24,446
Economically Disadvantaged % of students	57.46%	80.47%	94.77%	35.83%	48.94%	70.75%	33.70%	65.66%	28.37%	56.58%
Economically Disadvantaged Students to Total Staff Ratio	4.14	5.95	6.26	2.95	3.97	5.27	2.78	5.17	2.25	4.00
Gifted & Talented # of students	6,528	2,111	5,376	3,995	5,828	7,252	5,179	4,129	5,301	1,368
Gifted & Talented % of students	7.84%	4.47%	11.28%	6.89%	5.13%	12.13%	7.10%	7.19%	7.29%	3.17%
Gifted & Talented Students to Total Staff Ratio	0.56	0.33	0.74	0.57	0.42	0.90	0.59	0.57	0.58	0.22
LEP/ELL # of students	23,282	19,343	15,767	7,987	17,507	16,295	11,956	15,087	11,840	3,992
LEP/ELL % of students	27.96%	40.96%	33.08%	13.77%	15.40%	27.26%	16.40%	26.28%	16.28%	9.24%
LEP/ELL Students to Total Staff Ratio	2.01	3.03	2.18	1.13	1.25	2.03	1.35	2.07	1.29	0.65
Special Education # of students	8,503	3,474	5,043	4,601	8,591	6,258	4,673	4,799	6,603	4,797
Special Education % of students	10.21%	7.36%	10.58%	7.93%	7.56%	10.47%	6.41%	8.36%	9.08%	11.10%
Special Education Students to Total Staff Ratio	0.74	0.54	0.70	0.65	0.61	0.78	0.53	0.66	0.72	0.79
Total Operating Expenditures Per Student (All Funds)	\$9,971	\$10,215	\$10,392	\$7,981	\$8,335	\$9,920	\$9,174	\$9,389	\$9,109	\$8,954
Non Operating Expenditures Per Student (All Funds)	\$2,328	\$1,161	\$755	\$3,025	\$3,785	\$840	\$2,215	\$2,248	\$5,900	\$1,010
Total Expenditures Per Student (All Funds)	\$12,299	\$11,376	\$11,147	\$11,007	\$12,120	\$10,761	\$11,389	\$11,637	\$15,008	\$9,964

Table 108 (continued)
Austin Independent School District
FY2016 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 #	83,270	50,394	53,396	67,501	104,437	55,893	54,322	45,126	43,597
Bilingual # of students	15,768	3,362	4,317	4,875	4,638	12,106	2,043	5,990	13,688
Bilingual % of students	18.94%	6.67%	8.08%	7.22%	4.44%	21.66%	3.76%	13.27%	31.40%
Bilingual Students to Total Staff Ratio	1.36	0.51	0.67	0.57	0.35	1.52	0.30	1.08	2.24
CTE # of students	20,362	11,309	9,696	14,333	23,354	11,311	10,863	15,050	14,967
CTE % of students	24.45%	22.44%	18.16%	21.23%	22.36%	20.24%	20.00%	33.35%	34.33%
CTE Students to Total Staff Ratio	1.76	1.71	1.51	1.67	1.74	1.42	1.61	2.71	2.45
Economically Disadvantaged # of students	47,848	20,598	17,422	31,302	53,208	42,735	15,588	32,014	33,537
Economically Disadvantaged % of students	57.46%	40.87%	32.63%	46.37%	50.95%	76.46%	28.70%	70.94%	76.93%
Economically Disadvantaged Students to Total Staff Ratio	4.14	3.12	2.72	3.64	3.97	5.36	2.31	5.77	5.48
Gifted & Talented # of students	6,528	2,169	5,596	3,865	9,108	2,647	10,071	2,457	5,440
Gifted & Talented % of students	7.84%	4.30%	10.48%	5.73%	8.72%	4.74%	18.54%	5.44%	12.48%
Gifted & Talented Students to Total Staff Ratio	0.56	0.33	0.87	0.45	0.68	0.33	1.49	0.44	0.89
LEP/ELL # of students	23,282	7,353	8,288	7,347	8,896	16,756	7,362	9,371	17,236
LEP/ELL % of students	27.96%	14.59%	15.52%	10.88%	8.52%	29.98%	13.55%	20.77%	39.53%
LEP/ELL Students to Total Staff Ratio	2.01	1.11	1.29	0.85	0.66	2.10	1.09	1.69	2.82
Special Education # of students	8,503	4,197	5,496	6,623	11,887	5,264	5,846	3,861	3,368
Special Education % of students	10.21%	8.33%	10.29%	9.81%	11.38%	9.42%	10.76%	8.56%	7.73%
Special Education Students to Total Staff Ratio	0.74	0.64	0.86	0.77	0.89	0.66	0.87	0.70	0.55
Total Operating Expenditures Per Student (All Funds)	\$9,971	\$9,210	\$8,970	\$8,845	\$8,773	\$9,760	\$9,240	\$8,380	\$9,360
Non Operating Expenditures Per Student (All Funds)	\$2,328	\$4,159	\$5,214	\$2,987	\$3,191	\$1,721	\$2,634	\$1,526	\$2,782
Total Expenditures Per Student (All Funds)	\$12,299	\$13,368	\$14,183	\$11,832	\$11,964	\$11,481	\$11,874	\$9,906	\$12,142

Table 109
Austin Independent School District
FY2016 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 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 Staff Tot FTE #	11,568	6,391	7,217	7,055	14,024	8,025	8,837	7,293	9,185	6,108
Aux Tot FTE #	3,362	1,786	2,401	2,010	3,582	2,277	2,403	2,045	2,464	1,693
Aux Tot FTE Pct	29.06%	27.94%	33.26%	28.49%	25.54%	28.37%	27.19%	28.04%	26.83%	27.72%
Central Admin Tot FTE #	58	71	10	26	88	37	32	57	52	48
Central Admin Tot FTE Pct	0.50%	1.12%	0.14%	0.37%	0.62%	0.46%	0.36%	0.78%	0.57%	0.78%
Educ Aide Tot FTE #	873	548	760	579	1,745	443	667	538	810	804
Educ Aide Tot FTE Pct	7.55%	8.57%	10.53%	8.21%	12.44%	5.52%	7.54%	7.38%	8.81%	13.16%
School Admin Tot FTE #	336	163	205	179	555	226	227	188	213	176
School Admin Tot FTE Pct	2.90%	2.56%	2.85%	2.54%	3.96%	2.82%	2.57%	2.58%	2.32%	2.89%
Support Tot FTE #	1,118	493	661	724	1,136	1,050	1,005	801	843	520
Support Tot FTE Pct	9.66%	7.72%	9.16%	10.27%	8.10%	13.08%	11.38%	10.98%	9.17%	8.51%
Tchr Tot FTE #	5,821	3,329	3,180	3,536	6,918	3,993	4,504	3,664	4,803	2,868
Tchr Tot FTE Pct	50.32%	52.09%	44.07%	50.13%	49.33%	49.75%	50.96%	50.24%	52.30%	46.95%
Students to Teacher Ratio	14.3	14.2	15.0	16.4	16.4	15.0	16.2	15.7	15.1	15.1
Students to Total Staff Ratio	7.2	7.4	6.6	8.2	8.1	7.4	8.3	7.9	7.9	7.1
Teacher Total Base Salary Average	\$ 48,631	\$ 57,559	\$ 51,530	\$ 51,925	\$ 53,395	\$ 51,532	\$ 56,508	\$ 54,620	\$ 55,955	\$ 50,787

Table 109 (continued)
Austin Independent School District
FY2016 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 Group	AUSTIN ISD	KLEIN ISD	LEWISVILLE ISD	NORTH EAST ISD	NORTHSIDE ISD	PASADENA ISD	PLANO ISD	SOCORRO ISD	UNITED ISD
All Staff Tot FTE #	11,568	6,600	6,407	8,599	13,401	7,974	6,747	5,549	6,117
Aux Tot FTE #	3,362	1,963	1,138	2,401	3,738	2,307	1,306	2,006	2,163
Aux Tot FTE Pct	29.06%	29.74%	17.76%	27.92%	27.89%	28.94%	19.35%	36.15%	35.35%
Central Admin Tot FTE #	58	45	58	25	35	80	76	36	87
Central Admin Tot FTE Pct	0.50%	0.68%	0.90%	0.29%	0.26%	1.01%	1.13%	0.65%	1.42%
Educ Aide Tot FTE #	873	380	639	684	1,111	887	595	303	698
Educ Aide Tot FTE Pct	7.55%	5.76%	9.98%	7.96%	8.29%	11.13%	8.81%	5.45%	11.41%
School Admin Tot FTE #	336	166	177	209	290	195	185	140	145
School Admin Tot FTE Pct	2.90%	2.52%	2.76%	2.43%	2.16%	2.45%	2.74%	2.51%	2.37%
Support Tot FTE #	1,118	602	598	956	1,414	743	691	573	487
Support Tot FTE Pct	9.66%	9.13%	9.34%	11.12%	10.55%	9.32%	10.24%	10.32%	7.96%
Tchr Tot FTE #	5,821	3,443	3,797	4,323	6,814	3,761	3,895	2,492	2,538
Tchr Tot FTE Pct	50.32%	52.17%	59.27%	50.28%	50.85%	47.16%	57.73%	44.91%	41.49%
Students to Teacher Ratio	14.3	14.6	14.1	15.6	15.3	14.9	13.9	18.1	17.2
Students to Total Staff Ratio	7.2	7.6	8.3	7.9	7.8	7.0	8.1	8.1	7.1
Teacher Total Base Salary Average	\$ 48,631	\$ 56,140	\$ 55,056	\$ 55,126	\$ 55,499	\$ 54,877	\$ 54,832	\$ 51,050	\$ 54,800

Table 110
Austin Independent School District
FY2016 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
Total Operating Expense \$	\$623,282,907	\$380,450,861	\$353,811,595	\$362,877,354	\$632,033,089	\$472,148,298	\$499,606,977	\$387,904,985	\$526,878,022	\$299,721,541
11 Basic Educational Services-\$	\$327,982,975	\$239,210,723	\$195,792,801	\$215,621,041	\$442,147,579	\$272,690,819	\$311,647,122	\$234,574,863	\$358,144,646	\$194,714,137
11 Basic Educational Services-%	52.62%	62.88%	55.34%	59.42%	69.96%	57.76%	62.38%	60.47%	67.97%	64.97%
21 Gifted and Talented-\$	\$3,795,868	\$1,074,845	\$982,876	\$1,607,180	\$4,156,464	\$9,341,455	\$22,124,680	\$6,966,521	\$3,313,668	\$955,276
21 Gifted and Talented-%	0.61%	0.28%	0.28%	0.44%	0.66%	1.98%	4.43%	1.80%	0.63%	0.32%
22 Career and Technical-\$	\$14,442,608	\$9,276,315	\$15,926,231	\$10,556,470	\$23,761,653	\$17,194,198	\$16,101,101	\$21,618,560	\$12,215,217	\$7,662,303
22 Career and Technical-%	2.32%	2.44%	4.50%	2.91%	3.76%	3.64%	3.22%	5.57%	2.32%	2.56%
23 Services to Students w/Disabilities-\$	\$130,256,780	\$53,371,561	\$56,081,067	\$61,672,396	\$76,160,267	\$65,862,898	\$78,706,279	\$57,501,204	\$96,810,145	\$43,890,795
23 Services to Students w/Disabilities-%	20.90%	14.03%	15.85%	17.00%	12.05%	13.95%	15.75%	14.82%	18.37%	14.64%
24 Accelerated Education-\$	\$61,934,942	\$18,560,756	\$24,150,637	\$12,703,845	\$45,405,732	\$53,174,578	\$13,178,640	\$17,534,665	\$12,515,551	\$10,299,697
24 Accelerated Education-%	9.94%	4.88%	6.83%	3.50%	7.18%	11.26%	2.64%	4.52%	2.38%	3.44%
25 Bilingual Ed. and Special Lang.-\$	\$14,476,707	\$12,461,992	\$6,022,589	\$4,032,190	\$4,234,908	\$4,384,668	\$14,685,260	\$17,517,812	\$8,779,161	\$1,187,433
25 Bilingual Ed. and Special Lang.-%	2.32%	3.28%	1.70%	1.11%	0.67%	0.93%	2.94%	4.52%	1.67%	0.40%
26 Non-Disc. Alt. Ed.-AEP Svcs-\$	\$3,752,835	\$3,234,518	\$4,795,596	\$1,630,209	\$0	\$744,881	\$1,669,970	\$3,037,551	\$2,175,806	\$1,990,437
26 Non-Disc. Alt. Ed.-AEP Svcs-%	0.60%	0.85%	1.36%	0.45%	0.00%	0.16%	0.33%	0.78%	0.41%	0.66%
28 Disc. Alt. Ed.-DAEP Basic Serv-\$	\$3,027,681	\$6,539,914	\$2,476,538	\$940,665	\$3,960,068	\$0	\$3,647,189	\$3,984,187	\$2,096,110	\$2,526,564
28 Disc. Alt. Ed.-DAEP Basic Serv-%	0.49%	1.72%	0.70%	0.26%	0.63%	0.00%	0.73%	1.03%	0.40%	0.84%
29 Disc. Alt Ed-DAEP Supplemental-\$	\$0	\$0	\$0	\$0	\$1,272,480	\$573,350	\$1,187,313	\$0	\$0	\$0
29 Disc. Alt Ed-DAEP Supplemental-%	0.00%	0.00%	0.00%	0.00%	0.20%	0.12%	0.24%	0.00%	0.00%	0.00%
30 T1 A Schoolw ide-ST Comp ≥ 40%-\$	\$20,201,115	\$25,849,997	\$26,173,104	\$38,517,073	\$4,790,599	\$22,239,422	\$13,593,556	\$9,366,008	\$9,283,568	\$8,956,373
30 T1 A Schoolw ide-ST Comp ≥ 40%-%	3.24%	6.79%	7.40%	10.61%	0.76%	4.71%	2.72%	2.41%	1.76%	2.99%
31 High School Allotment Program-\$	\$5,392,653	\$3,272,605	\$249,860	\$4,245,059	\$8,804,443	\$3,832,766	\$11,416,421	\$2,489,512	\$8,329,775	\$2,880,454
31 High School Allotment Program-%	0.87%	0.86%	0.07%	1.17%	1.39%	0.81%	2.29%	0.64%	1.58%	0.96%
32 Pre-Kindergarten-\$	\$24,730,586	\$788,102	\$7,622,699	\$422,276	\$5,426,693	\$4,674,600	\$3,146,625	\$3,938,986	\$3,573,585	\$15,081,982
32 Pre-Kindergarten-%	3.97%	0.21%	2.15%	0.12%	0.86%	0.99%	0.63%	1.02%	0.68%	5.03%
33 Pre-K Services to Students w/Disabilities-\$	\$643,323	\$0	\$0	\$1,346,939	\$0	\$3,733,057	\$0	\$841,857	\$0	\$2,291,897
33 Pre-K Services to Students w/Disabilities-%	0.10%	0.00%	0.00%	0.37%	0.00%	0.79%	0.00%	0.22%	0.00%	0.76%
34 Pre-K Accelerated Education-\$	\$410,380	\$3,711,133	\$4,515,060	\$1,394,071	\$0	\$120,836	\$0	\$210,030	\$3,171	\$0
34 Pre-K Accelerated Education-%	0.07%	0.98%	1.28%	0.38%	0.00%	0.03%	0.00%	0.05%	0.00%	0.00%
35 Pre-K Bilingual Ed. and Special Lang.-\$	\$0	\$0	\$0	\$1,043,809	\$3,148,970	\$4,733,083	\$751,649	\$2,690,204	\$1,123,253	\$441,593
35 Pre-K Bilingual Ed. and Special Lang.-%	0.00%	0.00%	0.00%	0.29%	0.50%	1.00%	0.15%	0.69%	0.21%	0.15%
91 Athletics & Related Activity-\$	\$12,234,454	\$3,098,400	\$9,022,537	\$7,144,131	\$8,763,233	\$8,847,687	\$7,751,172	\$5,633,025	\$8,514,366	\$6,842,600
91 Athletics & Related Activity-%	1.96%	0.81%	2.55%	1.97%	1.39%	1.87%	1.55%	1.45%	1.62%	2.28%

Table 110 (continued)
Austin Independent School District

FY2016 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
Total Operating Expense \$	\$623,282,907	\$367,006,745	\$370,168,171	\$469,361,303	\$724,781,809	\$418,848,739	\$395,570,763	\$279,692,724	\$301,278,401
11 Basic Educational Services-\$	\$327,982,975	\$247,092,249	\$245,461,348	\$301,963,414	\$455,306,355	\$240,650,044	\$255,108,039	\$168,692,980	\$182,131,108
11 Basic Educational Services-%	52.62%	67.33%	66.31%	64.33%	62.82%	57.46%	64.49%	60.31%	60.45%
21 Gifted and Talented-\$	\$3,795,868	\$1,155,563	\$5,524,584	\$2,457,446	\$8,897,620	\$6,875,607	\$5,886,959	\$787,967	\$672,474
21 Gifted and Talented-%	0.61%	0.31%	1.49%	0.52%	1.23%	1.64%	1.49%	0.28%	0.22%
22 Career and Technical-\$	\$14,442,608	\$14,100,110	\$10,812,270	\$14,093,781	\$19,514,001	\$14,825,790	\$7,278,547	\$16,507,933	\$13,458,300
22 Career and Technical-%	2.32%	3.84%	2.92%	3.00%	2.69%	3.54%	1.84%	5.90%	4.47%
23 Services to Students w/Disabilities-\$	\$130,256,780	\$57,924,383	\$69,859,825	\$95,066,293	\$136,892,603	\$70,507,890	\$75,965,556	\$43,551,258	\$46,742,482
23 Services to Students w/Disabilities-%	20.90%	15.78%	18.87%	20.25%	18.89%	16.83%	19.20%	15.57%	15.51%
24 Accelerated Education-\$	\$61,934,942	\$8,379,474	\$7,519,097	\$9,660,190	\$22,577,778	\$47,635,524	\$10,203,570	\$11,622,086	\$10,488,558
24 Accelerated Education-%	9.94%	2.28%	2.03%	2.06%	3.12%	11.37%	2.58%	4.16%	3.48%
25 Bilingual Ed. and Special Lang.-\$	\$14,476,707	\$5,064,561	\$6,029,787	\$3,299,830	\$3,380,425	\$10,016,141	\$4,064,490	\$2,909,533	\$5,454,451
25 Bilingual Ed. and Special Lang.-%	2.32%	1.38%	1.63%	0.70%	0.47%	2.39%	1.03%	1.04%	1.81%
26 Non-Disc. Alt. Ed-AEP Svcs-\$	\$3,752,835	\$1,762,458	\$1,237,320	\$1,439,600	\$997,571	\$3,354,928	\$2,337,779	\$0	\$0
26 Non-Disc. Alt. Ed-AEP Svcs-%	0.60%	0.48%	0.33%	0.31%	0.14%	0.80%	0.59%	0.00%	0.00%
28 Disc. Alt. Ed.-DAEP Basic Serv-\$	\$3,027,681	\$2,971,452	\$1,990,293	\$3,234,978	\$2,305,027	\$5,306,651	\$1,946,905	\$2,003,336	\$2,505,147
28 Disc. Alt. Ed.-DAEP Basic Serv-%	0.49%	0.81%	0.54%	0.69%	0.32%	1.27%	0.49%	0.72%	0.83%
29 Disc. Alt Ed-DAEP Supplemental-\$	\$0	\$0	\$0	\$0	\$1,852,392	\$0	\$0	\$0	\$0
29 Disc. Alt Ed-DAEP Supplemental-%	0.00%	0.00%	0.00%	0.00%	0.26%	0.00%	0.00%	0.00%	0.00%
30 T1 A Schoolw ide-ST Comp ≥ 40%-\$	\$20,201,115	\$12,592,878	\$4,213,467	\$18,781,043	\$29,065,492	\$0	\$4,390,409	\$18,632,338	\$24,430,895
30 T1 A Schoolw ide-ST Comp ≥ 40%-%	3.24%	3.43%	1.14%	4.00%	4.01%	0.00%	1.11%	6.66%	8.11%
31 High School Allotment Program-\$	\$5,392,653	\$4,261,970	\$4,621,921	\$4,489,723	\$8,500,599	\$5,506,323	\$9,376,823	\$3,753,714	\$3,447,845
31 High School Allotment Program-%	0.87%	1.16%	1.25%	0.96%	1.17%	1.31%	2.37%	1.34%	1.14%
32 Pre-Kindergarten-\$	\$24,730,586	\$2,230,344	\$3,650,378	\$2,069,471	\$5,103,733	\$7,135,824	\$3,192,791	\$4,259,286	\$3,423,561
32 Pre-Kindergarten-%	3.97%	0.61%	0.99%	0.44%	0.70%	1.70%	0.81%	1.52%	1.14%
33 Pre-K Services to Students w/Disabilities-\$	\$643,323	\$2,165,297	\$464,668	\$1,157,708	\$10,981,603	\$0	\$7,582,620	\$856,016	\$0
33 Pre-K Services to Students w/Disabilities-%	0.10%	0.59%	0.13%	0.25%	1.52%	0.00%	1.92%	0.31%	0.00%
34 Pre-K Accelerated Education-\$	\$410,380	\$99,263	\$1,767,224	\$1,015,393	\$2,976,333	\$158,800	\$1,193,837	\$0	\$0
34 Pre-K Accelerated Education-%	0.07%	0.03%	0.48%	0.22%	0.41%	0.04%	0.30%	0.00%	0.00%
35 Pre-K Bilingual Ed. and Special Lang.-\$	\$0	\$1,620,648	\$84,803	\$1,870,445	\$2,212,233	\$1,440,487	\$703,145	\$76,484	\$1,455,406
35 Pre-K Bilingual Ed. and Special Lang.-%	0.00%	0.44%	0.02%	0.40%	0.31%	0.34%	0.18%	0.03%	0.48%
91 Athletics & Related Activity-\$	\$12,234,454	\$5,586,095	\$6,931,186	\$8,761,988	\$14,218,044	\$5,434,730	\$6,339,293	\$6,039,793	\$7,068,174
91 Athletics & Related Activity-%	1.96%	1.52%	1.87%	1.87%	1.96%	1.30%	1.60%	2.16%	2.35%

Table 111
Austin Independent School District
FY2016 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
Total Operating Expense \$	\$830,284,180	\$482,411,278	\$495,390,241	\$463,033,218	\$947,351,303	\$592,955,770	\$668,907,128	\$539,103,804	\$662,433,031	\$386,855,450
11/95 Instruction-\$	\$462,826,783	\$297,586,155	\$260,169,470	\$281,974,611	\$597,772,500	\$340,974,717	\$385,603,247	\$295,520,817	\$416,018,750	\$226,511,189
11/95 Instruction-%	55.74%	61.69%	52.52%	60.90%	63.10%	57.50%	57.65%	54.82%	62.80%	58.55%
12 Instruct. Resources & Media Svcs-\$	\$10,754,042	\$5,300,545	\$10,183,189	\$5,018,783	\$6,633,547	\$10,697,739	\$7,540,755	\$7,807,534	\$8,519,935	\$10,014,385
12 Instruct. Resources & Media Svcs-%	1.30%	1.10%	2.06%	1.08%	0.70%	1.80%	1.13%	1.45%	1.29%	2.59%
13 Curriculum & Staff Development-\$	\$21,888,811	\$9,488,597	\$17,323,668	\$8,331,945	\$17,117,951	\$26,327,843	\$8,026,538	\$14,914,393	\$12,081,112	\$10,555,913
13 Curriculum & Staff Development-%	2.64%	1.97%	3.50%	1.80%	1.81%	4.44%	1.20%	2.77%	1.82%	2.73%
21 Instructional Leadership-\$	\$15,084,265	\$5,615,751	\$9,020,448	\$4,168,727	\$11,264,560	\$5,371,888	\$11,969,963	\$8,909,800	\$5,778,712	\$3,506,073
21 Instructional Leadership-%	1.82%	1.16%	1.82%	0.90%	1.19%	0.91%	1.79%	1.65%	0.87%	0.91%
23 School Leadership-\$	\$51,684,860	\$27,764,818	\$24,317,022	\$28,177,401	\$44,935,078	\$38,181,442	\$37,816,413	\$30,227,953	\$35,609,965	\$22,380,469
23 School Leadership-%	6.22%	5.76%	4.91%	6.09%	4.74%	6.44%	5.65%	5.61%	5.38%	5.79%
31 Guidance, Counseling, Eval. Svcs. -\$	\$24,717,875	\$20,905,632	\$19,594,587	\$18,364,289	\$31,720,286	\$23,992,204	\$29,688,980	\$22,431,640	\$29,132,513	\$15,519,770
31 Guidance, Counseling, Eval. Svcs.-%	2.98%	4.33%	3.96%	3.97%	3.35%	4.05%	4.44%	4.16%	4.40%	4.01%
32 Social Work Services-\$	\$5,669,887	\$726,878	\$580,206	\$733,220	\$1,027,402	\$4,298,848	\$1,441,220	\$1,045,330	\$0	\$1,599,262
32 Social Work Services-%	0.68%	0.15%	0.12%	0.16%	0.11%	0.72%	0.22%	0.19%	0.00%	0.41%
33 Health Services-\$	\$6,759,478	\$5,652,231	\$5,964,618	\$5,049,403	\$10,264,528	\$6,878,973	\$8,479,310	\$6,573,678	\$5,952,947	\$4,183,245
33 Health Services-%	0.81%	1.17%	1.20%	1.09%	1.08%	1.16%	1.27%	1.22%	0.90%	1.08%
34 Student (Pupil) Transportation-\$	\$29,725,836	\$15,292,345	\$11,561,846	\$20,360,754	\$36,690,791	\$13,408,764	\$19,453,958	\$12,605,810	\$17,160,735	\$11,373,199
34 Student (Pupil) Transportation-%	3.58%	3.17%	2.33%	4.40%	3.87%	2.26%	2.91%	2.34%	2.59%	2.94%
35 Food Services-\$	\$36,560,014	\$26,407,848	\$38,870,951	\$17,812,115	\$55,396,171	\$34,851,094	\$24,542,013	\$29,605,431	\$28,791,021	\$21,667,349
35 Food Services-%	4.40%	5.47%	7.85%	3.85%	5.85%	5.88%	3.67%	5.49%	4.35%	5.60%
36 Extracurricular Activities-\$	\$15,349,944	\$10,310,159	\$16,009,933	\$9,992,424	\$16,310,577	\$11,703,879	\$13,929,381	\$8,982,398	\$13,350,642	\$9,171,168
36 Extracurricular Activities-%	1.85%	2.14%	3.23%	2.16%	1.72%	1.97%	2.08%	1.67%	2.02%	2.37%
41/92 General Administration-\$	\$18,544,213	\$8,621,542	\$12,081,110	\$7,719,484	\$14,964,701	\$10,543,806	\$15,971,476	\$14,748,172	\$11,010,762	\$9,002,786
41/92 General Administration-%	2.23%	1.79%	2.44%	1.67%	1.58%	1.78%	2.39%	2.74%	1.66%	2.33%

Table 111 (continued)
Austin Independent School District

FY2016 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
Total Operating Expense \$	\$830,284,180	\$464,104,025	\$478,936,696	\$597,060,845	\$916,216,909	\$545,528,264	\$501,928,457	\$378,158,624	\$408,084,408
11/95 Instruction-\$	\$462,826,783	\$278,846,232	\$290,901,638	\$353,701,486	\$558,799,042	\$321,665,181	\$313,559,345	\$214,005,611	\$224,449,962
11/95 Instruction-%	55.74%	60.08%	60.74%	59.24%	60.99%	58.96%	62.47%	56.59%	55.00%
12 Instruct. Resources & Media Svcs-\$	\$10,754,042	\$5,132,264	\$6,409,757	\$8,671,223	\$12,393,471	\$7,059,678	\$8,019,314	\$5,302,907	\$5,860,960
12 Instruct. Resources & Media Svcs-%	1.30%	1.11%	1.34%	1.45%	1.35%	1.29%	1.60%	1.40%	1.44%
13 Curriculum & Staff Development-\$	\$21,888,811	\$13,118,745	\$4,736,089	\$17,836,194	\$18,263,744	\$8,925,440	\$7,976,097	\$5,491,228	\$4,148,753
13 Curriculum & Staff Development-%	2.64%	2.83%	0.99%	2.99%	1.99%	1.64%	1.59%	1.45%	1.02%
21 Instructional Leadership-\$	\$15,084,265	\$3,761,682	\$8,554,293	\$7,419,402	\$18,661,504	\$7,498,580	\$3,760,626	\$4,167,976	\$8,972,458
21 Instructional Leadership-%	1.82%	0.81%	1.79%	1.24%	2.04%	1.37%	0.75%	1.10%	2.20%
23 School Leadership-\$	\$51,684,860	\$27,862,436	\$29,878,656	\$35,794,908	\$48,123,619	\$37,354,940	\$26,111,646	\$23,041,095	\$26,173,738
23 School Leadership-%	6.22%	6.00%	6.24%	6.00%	5.25%	6.85%	5.20%	6.09%	6.41%
31 Guidance, Counseling, Eval. Svcs.-\$	\$24,717,875	\$23,528,271	\$20,244,263	\$20,866,350	\$33,568,582	\$23,679,862	\$20,168,507	\$12,204,898	\$15,815,413
31 Guidance, Counseling, Eval. Svcs.-%	2.98%	5.07%	4.23%	3.49%	3.66%	4.34%	4.02%	3.23%	3.88%
32 Social Work Services-\$	\$5,669,887	\$435,499	\$103,108	\$4,242,488	\$2,966,556	\$291,978	\$1,047,853	\$2,151,207	\$3,063,668
32 Social Work Services-%	0.68%	0.09%	0.02%	0.71%	0.32%	0.05%	0.21%	0.57%	0.75%
33 Health Services-\$	\$6,759,478	\$5,010,643	\$5,259,969	\$7,696,488	\$8,808,567	\$4,877,546	\$5,667,904	\$3,999,192	\$4,737,361
33 Health Services-%	0.81%	1.08%	1.10%	1.29%	0.96%	0.89%	1.13%	1.06%	1.16%
34 Student (Pupil) Transportation-\$	\$29,725,836	\$11,478,838	\$14,241,939	\$18,563,958	\$29,886,691	\$15,401,369	\$13,614,365	\$10,294,997	\$16,904,093
34 Student (Pupil) Transportation-%	3.58%	2.47%	2.97%	3.11%	3.26%	2.82%	2.71%	2.72%	4.14%
35 Food Services-\$	\$36,560,014	\$22,760,817	\$21,018,761	\$30,923,007	\$48,830,937	\$32,429,249	\$23,699,085	\$27,152,877	\$27,569,323
35 Food Services-%	4.40%	4.90%	4.39%	5.18%	5.33%	5.94%	4.72%	7.18%	6.76%
36 Extracurricular Activities-\$	\$15,349,944	\$14,361,764	\$11,438,447	\$11,605,582	\$24,521,974	\$11,022,241	\$11,463,750	\$10,274,885	\$11,938,098
36 Extracurricular Activities-%	1.85%	3.09%	2.39%	1.94%	2.68%	2.02%	2.28%	2.72%	2.93%
41/92 General Administration-\$	\$18,544,213	\$9,511,008	\$9,258,212	\$12,262,885	\$12,628,979	\$11,634,181	\$10,556,957	\$8,001,255	\$11,266,191
41/92 General Administration-%	2.23%	2.05%	1.93%	2.05%	1.38%	2.13%	2.10%	2.12%	2.76%

Table 111 (continued)
Austin Independent School District

FY2016 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-\$	\$85,708,714	\$35,615,386	\$52,472,966	\$42,994,355	\$71,459,156	\$52,405,423	\$68,380,430	\$37,713,704	\$58,319,465	\$32,065,062
51 Facility Maintenance & Operations-%	10.32%	7.38%	10.59%	9.29%	7.54%	8.84%	10.22%	7.00%	8.80%	8.29%
52 Security & Monitoring Services-\$	\$10,095,579	\$6,120,937	\$6,450,203	\$6,430,726	\$9,139,243	\$6,055,148	\$8,966,338	\$6,023,583	\$7,550,964	\$3,489,376
52 Security & Monitoring Services-%	1.22%	1.27%	1.30%	1.39%	0.96%	1.02%	1.34%	1.12%	1.14%	0.90%
53 Data Processing Services-\$	\$20,078,480	\$3,484,380	\$7,986,417	\$5,810,933	\$13,693,104	\$5,812,138	\$26,190,989	\$38,939,755	\$11,759,784	\$4,611,126
53 Data Processing Services-%	2.42%	0.72%	1.61%	1.25%	1.45%	0.98%	3.92%	7.22%	1.78%	1.19%
61 Community Services-\$	\$14,835,399	\$3,518,074	\$2,803,607	\$94,048	\$8,961,708	\$1,451,864	\$906,117	\$3,053,806	\$1,395,724	\$1,205,078
61 Community Services-%	1.79%	0.73%	0.57%	0.02%	0.95%	0.24%	0.14%	0.57%	0.21%	0.31%

Table 111 (continued)
Austin Independent School District

FY2016 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-\$	\$85,708,714	\$32,011,190	\$39,190,321	\$56,308,678	\$73,583,487	\$50,132,758	\$44,969,185	\$37,820,979	\$35,186,782
51 Facility Maintenance & Operations-%	10.32%	6.90%	8.18%	9.43%	8.03%	9.19%	8.96%	10.00%	8.62%
52 Security & Monitoring Services-\$	\$10,095,579	\$5,756,635	\$1,900,982	\$4,884,476	\$7,814,336	\$4,902,094	\$3,512,071	\$7,523,485	\$8,779,410
52 Security & Monitoring Services-%	1.22%	1.24%	0.40%	0.82%	0.85%	0.90%	0.70%	1.99%	2.15%
53 Data Processing Services-\$	\$20,078,480	\$9,487,127	\$9,798,931	\$5,735,930	\$13,078,033	\$8,342,869	\$5,692,518	\$4,857,483	\$2,665,934
53 Data Processing Services-%	2.42%	2.04%	2.05%	0.96%	1.43%	1.53%	1.13%	1.28%	0.65%
61 Community Services-\$	\$14,835,399	\$1,040,874	\$6,001,330	\$547,790	\$4,287,387	\$310,298	\$2,109,234	\$1,868,549	\$552,264
61 Community Services-%	1.79%	0.22%	1.25%	0.09%	0.47%	0.06%	0.42%	0.49%	0.14%

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 112
Austin Independent School District
 Average Daily Lunch Participation – Three Year Comparison

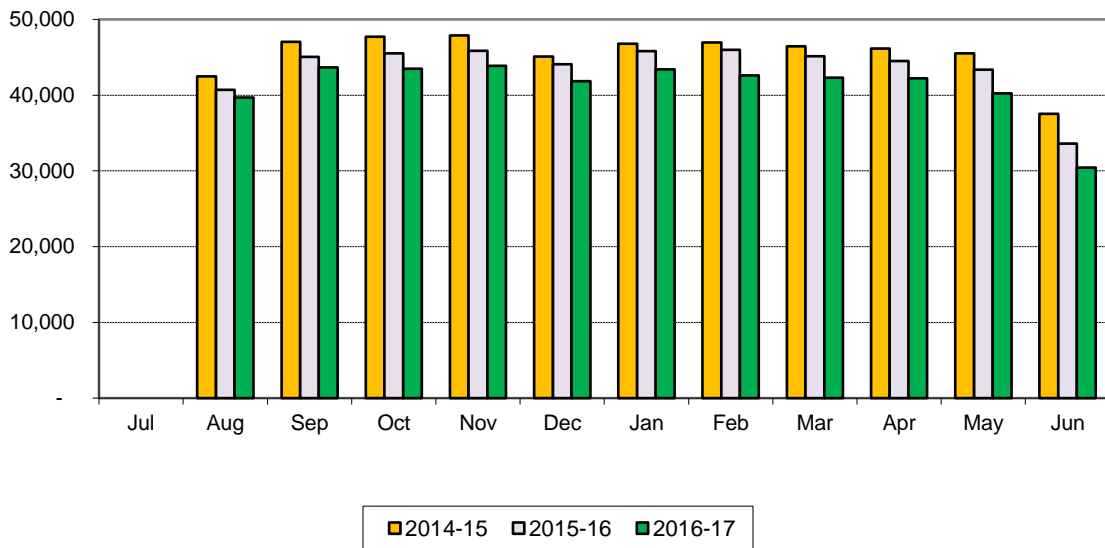
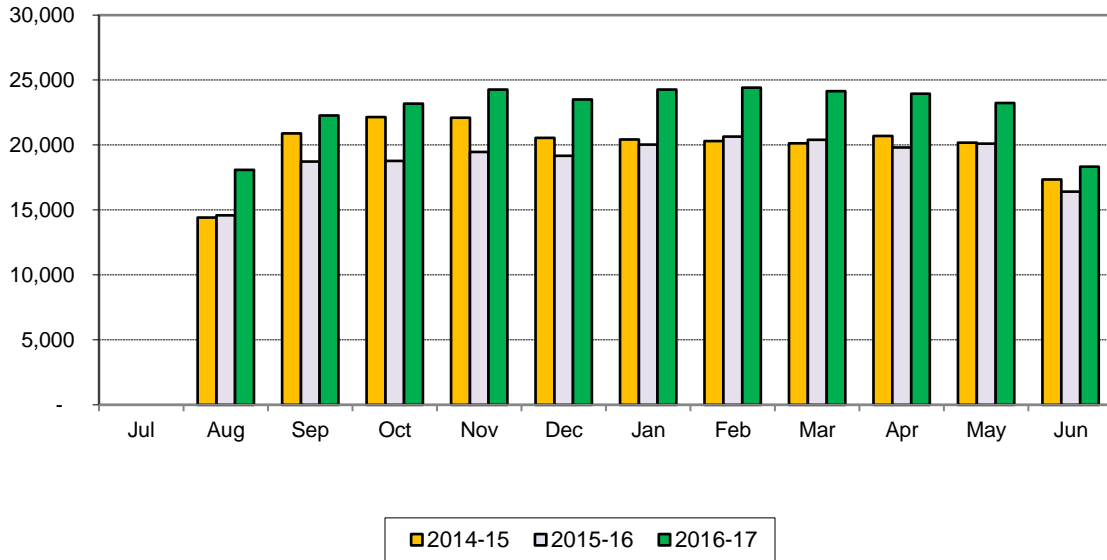


Table 113
Austin Independent School District
Average Daily Breakfast Participation – Three Year Comparison



Below is a representative sample of neighboring districts’ meal prices for FY2018. Breakfast prices will remain flat, but lunch prices will increase \$0.15 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 114
Austin Independent School District
District Meal Pricing Comparison for FY2018

School District	Enrollment FY 2015-16	FY 2015-16 ¹	FY2018 Breakfast Price		FY2018 Lunch Price		FY2018
		Free & Reduced	Elementary	Secondary ²	Elementary	Secondary ²	Adult Lunch
Austin ISD	85,321	67.1%	\$1.50	\$1.50	\$2.80	\$2.95	\$3.50
Del Valle ISD	11,683	85.2%	no charge	no charge	\$2.50	\$2.75	\$3.25
Dripping Springs ISD	5,107	13.4%	\$1.35	\$1.50/\$1.60	\$2.75	\$2.95/\$3.75	\$3.50/\$3.75 ⁴
Eanes ISD	7,487	3.4%	no breakfast	\$1.95	\$3.00	\$3.25/\$3.50	\$3.70
Hays CISD	17,251	51.6%	\$1.25	\$1.35	\$2.60	\$2.80	\$3.50/\$3.50 ³
Lake Travis ISD	8,256	12.4%	\$1.75	\$1.85/\$1.95	\$3.00	\$3.15/\$3.80	\$3.80
Leander ISD	35,449	18.9%	\$1.35	\$1.60	\$2.45	\$2.70	\$3.50/\$3.75 ⁴
Manor ISD	8,657	76.9%	no charge	no charge	\$2.35	\$2.60	\$3.50
Pflugerville ISD	23,543	57.1%	\$2.15	\$2.15	\$2.90	\$3.15	\$3.90
Round Rock ISD	46,650	33.6%	\$1.35	\$1.35	\$2.70	\$2.95	\$3.60

¹ Data from 2015-16 tpesc.esc12.net/erate/data.aspx Report. 2017 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 115
Austin Independent School District
 Historical & Current District Meal Lunch & Breakfast Pricing

	FY2013-14	FY2014-15	FY2015-16	FY2016-17	FY2017-18
Charge per lunch per Students:					
Full Price - Elementary	\$ 2.35	\$ 2.35	\$ 2.60	\$ 2.70	\$ 2.80
Full Price - Secondary	\$ 2.50	\$ 2.50	\$ 2.75	\$ 2.85	\$ 2.95
Reduced Price Meals - All Levels	\$ 0.40	\$ 0.40	\$ 0.40	\$ 0.40	\$ 0.40
Charge per lunch to Adults	\$ 3.25	\$ 3.25	\$ 3.50	\$ 3.50	\$ 3.50
Charge per breakfast to Students:					
Full Price - Elementary & Secondary	\$ 1.25	\$ 1.25	\$ 1.50	\$ 1.50	\$ 1.50
Reduced Priced Meal - All Levels	\$ 0.30	\$ 0.30	\$ 0.30	\$ 0.30	\$ 0.30
Charge per breakfast to Adults	\$ 2.00	\$ 2.00	\$ 2.25	\$ 2.25	\$ 2.25

Transportation

The Austin ISD Transportation Department serves over 22,000 students each day through 215 regular routes, 125 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 live GPS system with the “WheresTheBus” app for the parents.

Effective fleet management is another key performance area with excellent results. The average age of the fleet is 7.8 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 116
Austin Independent School District
Transportation Historical Information

	FY2010 Actual	FY2011 Actual	FY2012 Actual	FY2013 Actual	FY2014 Actual	FY2015 Actual	FY2016 Actual
Total Avg Daily Ridership	19,723	19,915	19,773	20,386	20,448	19,293	19,142
Mileage							
Route Related	5,716,537	6,192,629	6,070,757	6,653,292	6,485,982	6,112,238	6,527,258
Extracurricular	839,453	905,718	928,000	359,830	52,480	485,221	505,989
Total Buses							
Regular Education	306	318	312	310	310	315	315
Special Education	194	194	200	197	197	208	208
Buses by Age							
1 to 5 yrs	311	219	176	176	176	175	175
6 to 10 yrs	96	196	218	217	217	250	250
Over 10 yrs	93	97	118	114	114	98	98
Total Cost per Bus	53,746	55,729	57,690	60,838	62,330	62,327	59,250
Total Cost per Mile	3.88	3.82	4.02	4.27	4.82	4.91	4.75
Total Cost per Daily Ridership	1,363	1,433	1,494	1,513	1,545	1,690	1,619

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 Self-Funded Workers' Compensation program, 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 program. The district is self-insured up to \$350,000 per occurrence for losses related to workers' compensation claim. 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 Fire/Flood
 - Deductible per occurrence - \$250,000 Wind/Hail
 - Deductible per occurrence - \$5,000/\$1,250 (Flood Zone AE & X)

Property Limit - \$2,946,785,287 Total Replacement Value (TRV)
Loss Limit per occurrence - \$750,000,000

- **General Liability**
Deductible per Occurrence - 0
Per Occurrence Limit - \$1,000,000
- **School Professional Legal Liability**
Deductible per Occurrence - \$50,000
Per Occurrence Limit - \$1,000,000
- **Employee Benefits Liability**
Deductible per occurrence - \$0
Per Occurrence Limit - \$100,000
- **Privacy and Information Security**
Deductible per occurrence - \$0
\$100,000 Limit for Privacy Liability
\$250,000 Limit for Claim/Event Services
Notification costs for up to 35,000 individuals
- **Fleet Liability**
Deductible per Occurrence - \$100,000
Texas Tort Limits \$100,000/\$300,000/\$100,000 apply
Deductible per Occurrence - \$2,500 for Physical Damage, Comprehensive & Collision

Academic Programs

The district provides a rich and varied curriculum to over 82,500 students at 121 regular campuses and 10 special campuses. This means that our focus every day, in every classroom, is on teaching and learning. 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.

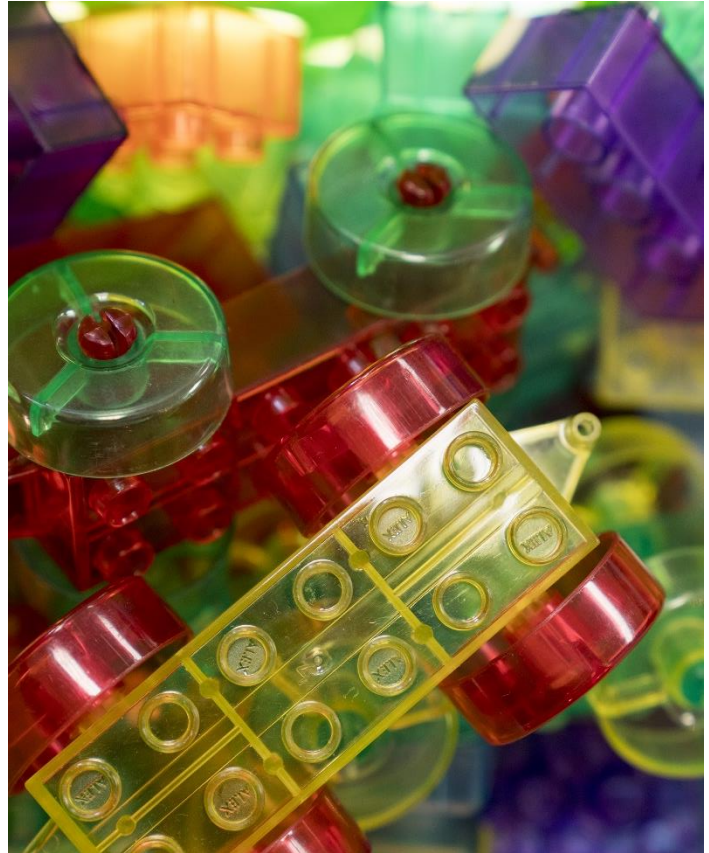
The district's curriculum guides for Advanced Academics, Dual Language, Early Childhood, English Language Arts, Fine Arts, Math, Health, PE, Science, Social Studies, Social Emotional Learning and World Languages is developed in accordance with the framework designed by McTighe, J. and Wiggins, G., Understanding by Design Expanded 2nd Edition, 2005. This design utilizes a conceptual framework based on big ideas and essential questions. Lessons are written with the 6 C's (creativity, collaboration, critical thinking, cultural proficiency, communication, and connectivity) 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 4-year-old students. AISD also offers a free half-day prekindergarten for eligible 3-year-old students at many campuses. 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 Advanced 6th, Advanced 7th and Algebra I)
- Grades 9-12: High School Mathematics (Algebra I, Geometry, Mathematical Models with Applications, Algebra II, Advanced Quantitative Reasoning, Algebraic Reasoning, Statistics, 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 and science students study the natural world and propose explanations based on evidence.

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, Texas College and Career Readiness Standards (CCRS), English Language Proficiency Standards (ELPS), and 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, transformative technology, creative 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 for the students 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 staff members and parents 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 or other specialized settings are determined collaboratively by Admission, Review and Dismissal (ARD) committees 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). The research based intervention 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.

Multilingual Education

Austin ISD schools will be inclusive communities that celebrate all languages and cultures, where exemplary multilingual instructional programs provide high quality teaching and learning, so that all students excel and graduate prepared for active engagement in a global, multicultural society.

The mission of the Multilingual Education Team (MET) is to promote academic excellence by addressing the linguistic, cognitive and affective needs of multilingual learners.

Key Functions include:

- Administering research-based bilingual/ESL programs to support English Language Learners in compliance with Chapter 89 of the Texas Administration Code.
- Providing two-way dual language opportunities at the elementary, middle and high school levels.
- Supporting World Languages programs.
- Assisting families recently arrived in the United States through the International Welcome Center, Refugee Family Support Office and campus-based support.
- Collaborate with other AISD departments to empower ELL students, their families and bilingual/ESL educators.

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, performance and production 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 including literacy and creativity.
- Participation in quality Fine Arts increases student achievement across the board.
- 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 82,500 students through arts-based instructional strategies.

World Languages

The state standards for World Languages instruction, also known as the TEKS (Texas Essential Knowledge and Skills), focus on the three modes of communication: interpersonal, interpretative, and presentational while incorporating the five C's 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 2016-17, SEL was implemented in all 129 schools in the district.

The AISD SEL Standards were developed with the use of standards from across the nation and based on the CASEL (Core Social and Emotional Competencies).

The Office of Teaching and Learning Academics Team

The Office of Teaching and Learning Academics Team 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 Office of Teaching and Learning Academics Team 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 2017, Texas campuses and districts received ratings under a state accountability system based largely on state standardized tests, graduation rates, and other indicators of college and career readiness. The ratings examine student achievement, student progress, efforts to close the achievement gap and postsecondary readiness. Three rating labels were awarded by the Texas Education Agency in 2017: Met Standard, Met Alternative Standard, and Improvement Required. The Austin Independent School District earned a rating of Met Standard, and 117 AISD campuses earned ratings of Met Standard or Met Alternative Standard.

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; Academic Achievement in Science; Academic Achievement in Social Studies; and Postsecondary Readiness. In 2017, high schools and middle schools could earn up to seven distinctions, and elementary schools six. Overall, more than half of the eligible AISD schools

received one or more distinction designations, and five schools earned distinctions in all areas possible for the school. The schools that earned all distinctions are: Liberal Arts and Science Academy, and Blackshear, Blazier, Cowan, and Gullett elementary schools. In all, 58 AISD schools earned a total of 162 Academic Achievement Distinction Designations.

In addition, campuses and districts were evaluated on Community and Student Engagement as required by state education code. Campuses are evaluated and assigned a rating of Exemplary, Recognized, Acceptable, or Unacceptable in each of nine categories, and each campus also receives an overall rating. 120 of the 125 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 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).

In response to new legislative mandates set forth by the 80th and 81st Texas Legislatures, the Texas Education Agency introduced a new set of standardized tests in 2012. 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 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 were phased in over several years.

With the STAAR assessment system, the Texas Legislature also mandated the development of a new state accountability system to replace the one that had been in place since 2004. The current system shifts focus from meeting minimum academic requirements to providing more emphasis on career and college readiness, as well as measuring the progress of all students and closing achievement gaps for the historically 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. To achieve a rating of Met Standard, a campus or district must meet the targets on indexes for which they have data. In 2017, a campus or district was required to meet the targets on Index 1 or Index 2 and both Index 3 and Index 4.

As part of the reauthorization of the federal accountability system, the U.S. Department of Education invited each State educational agency (SEA) to request flexibility regarding specific requirements of the No Child Left Behind Act of 2001 (NCLB) in exchange for rigorous and comprehensive state-developed plans designed to improve educational outcomes for all students, close achievement gaps, increase equity, and improve the quality of instruction. The Texas Education Agency's ESEA flexibility request was approved on Sept. 30, 2013.

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 Title I schools in Texas, schools are identified as Priority or Focus Schools. Priority schools are Title I high schools with graduation rates of less than 60% and/or schools with the lowest achievement on reading/math system safeguards at the All Student level. Focus schools are Title I schools ranked by the widest gaps between reading/math performance of the federal student groups and safeguard targets of 75 percent.

Table 117
Austin Independent School District
 2017-18 Priority and Focus Schools – Comparable Urban Districts

	Austin	Aldine	Corpus Christi	Dallas	El Paso	Fort Worth	Houston	San Antonio	State
Priority	6	5	5	22	2	23	39	21	351
Focus	9	3	0	38	7	15	29	2	700

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).

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.

Linguistic supports, content supports, and accessibility features are available to students who meet specific eligibility requirements in order to minimize language barriers and provide a meaningful assessment of academic knowledge and skills.

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

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 Performance Categories

The STAAR assessment system now identifies four categories of student performance on the general STAAR assessments. The labels for these performance categories are:

- **Masters Grade Level**
 Performance in this category indicates that students are expected to succeed in the next grade or course with little or no academic intervention. Students in this category demonstrate the ability

to think critically and apply the assessed knowledge and skills in varied contexts, both familiar and unfamiliar.

- **Meets Grade Level**
Performance in this category indicates that students have a high likelihood of success in the next grade or course but may still need some short-term, targeted academic intervention. Students in this category generally demonstrate the ability to think critically and apply the assessed knowledge and skills in familiar contexts.
- **Approaches Grade Level**
Performance in this category indicates that students are likely to succeed in the next grade or course with targeted academic intervention. Students in this category generally demonstrate the ability to apply the assessed knowledge and skills in familiar contexts.
- **Did Not Meet Grade Level**
Performance in this category indicates that students are unlikely to succeed in the next grade or course without significant, ongoing academic intervention. Students in this category do not demonstrate a sufficient understanding of the assessed knowledge and skills.

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 requires 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

Students who entered high school before the 2014-2015 school year have the option to graduate under the new Foundation High School Program or the existing Minimum High School Program (MHSP), Recommended High School Program (RHSP), or Distinguished Achievement Program (DAP).

The new Foundation High School Program became the default graduation program for all students entering ninth grade beginning with the 2014-2015 school year. The Foundation High School Program with endorsements is a flexible program that allows students to pursue their interests.

The program contains up to four parts:

- A 22-credit foundation plan which is the core of the Texas high school diploma program
- Five endorsement options that allow students to focus on a related series of courses
- A higher performance category called Distinguished Level of Achievement
- Performance Acknowledgments that note outstanding achievement in specific areas

Additional Information regarding Texas state graduation requirements is available at <https://tea.texas.gov/graduation.aspx>

TELPAS – Texas English Language Proficiency Observation Protocols

The TELPAS 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.

Most students took the newly redesigned SAT test that is scored on a 1600-point scale rather than a 2400-point scale. The new SAT components of the SAT include Evidenced-Based Reading and Writing and Mathematics. The score range was 200 to 800 points for each component. A perfect overall SAT score is 1600. While most of AISD’s Class of 2017 took the new SAT, a small percentage took the older version. Differences in score reporting between the two tests were accounted for in this report through the use of concordance instructions provided by the College Board.

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 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 118
Austin Independent School District
SAT Performance

SAT AVERAGE SCORES 2011 - 2016												
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
2016	502	466	494	515	478	508	481	449	482	1498	1393	1484
1-year change	0	-4	-1	-7	-8	-3	-2	-5	-2	-9	-17	-6
5-year change	5	-8	-2	-8	-21	-6	5	-12	-6	2	-41	-14

Year	Total SAT Score			Evidenced-Based Reading			Math		
	AISD	State	Nation	AISD	State	Nation	AISD	State	Nation
2015	1100	1030	1090	550	510	550	550	520	540
2016	1090	1020	1080	550	510	550	550	510	540
2017	1098	1019	1070	551	512	538	547	507	533

Note: Differences in score reporting between the old and new SAT tests were accounted for in this report through the use of concordance instructions provided by the College Board.

Table 119
Austin Independent School District
SAT 2017
Campus, District, State and National Average Scores

School	Number Tested	Reading & Writing	Math	Total
Akins	292	489	489	978
Anderson	385	598	600	1,199
Austin	321	577	559	1,136
Bowie	527	587	586	1,173
Crockett	157	492	481	973
Eastside Memorial	62	424	434	868
Garza	28	582	551	1,136
Lanier	152	448	460	908
LASA	230	695	699	1,394
LBJ	90	465	454	919
McCallum	212	598	581	1,179
Reagan	137	456	448	905
Richards	47	608	578	1,187
Travis	189	444	441	886
AISD	2,833	551	547	1,098
State	201,629	512	507	1,019
National	1,837,772	538	533	1,070

Table 120
Austin Independent School District
SAT Performance by Ethnicity

2013-16 SAT READING, MATH AND WRITING AVERAGE SCORES BY ETHNICITY																					
Ethnicity	2013				2014				2015					2016				2017			
	No.	CR	Math	Writing	No.	CR	Math	Writing	No.	CR	Math	Writing		No.	Reading	Math	Total	No.	Reading	Math	Total
Native American	18	516	522	492	13	503	515	470	15	459	483	430	Native American	11	550	560	1,110	7	*	*	*
Asian	151	528	595	510	183	524	584	517	183	557	612	544	Asian	151	600	620	1,210	150	585	616	1,200
African American	299	420	440	400	282	434	443	409	277	423	446	411	African American	223	480	480	950	217	472	460	932
Mexican or Mexican American	676	449	480	435	610	455	486	439	663	460	482	439	Hispanic	1,336	490	500	990	1,332	507	505	1,012
Puerto Rican	17	516	508	472	19	483	483	446	20	493	504	477	Two or More Races, non-Hispanic	37	590	570	1,160	78	624	628	1,253
Other Hispanic, Latino, or Latin American	439	446	476	432	556	435	460	421	542	434	458	420	White	1,048	620	600	1,230	965	623	610	1,234
White	1,006	575	589	550	1,059	581	589	550	1,005	577	588	552	Other	23	600	590	1,200	*	*	*	*
Other	59	555	541	520	58	533	532	508	540	556	551	520	No Response	76	540	530	1,070	80	500	477	977
No Response	33	490	517	464	21	461	466	448	34	500	517	486	Total	2,905	550	540	1,090	2,833	551	547	1,098
Total	2,698	501	524	480	2,801	503	523	481	2,793	502	522	483	*Ethnicity categories changed in 2016. Native Hawaiian or Pacific Islander was not included because low number of test takers.								

Note: Differences in score reporting between the old (2016) and new (2017) SAT tests were accounted for in this report through the use of concordance instructions provided by the College Board.

Table 121
Austin Independent School District
 Yearly ACT Average Scores 2005-2017

YEAR	ENGLISH			MATHEMATICS			READING			SCIENCE			COMPOSITE			No. Tested AISD
	AISD	STATE	NATION	AISD	STATE	NATION	AISD	STATE	NATION	AISD	STATE	NATION	AISD	STATE	NATION	
2005	19.0	19.3	20.4	20.7	20.3	20.7	20.3	20.3	21.3	20.0	20.2	20.9	20.1	20.2	20.9	859
2006	18.9	19.4	20.6	20.6	20.6	20.8	20.2	20.5	21.4	20.0	20.3	20.9	20.0	20.3	21.1	1,100
2007	19.7	19.5	20.7	21.4	20.8	21.0	21.1	20.6	21.5	20.9	20.4	21.0	20.9	20.5	21.2	908
2008	19.6	19.8	20.6	21.8	21.2	21.0	21.1	20.9	21.4	20.6	20.5	20.8	20.9	20.7	21.1	1,097
2009	19.5	19.9	20.6	21.8	21.3	21.0	20.9	20.9	21.4	20.5	20.6	20.9	20.8	20.8	21.1	1,063
2010	19.7	19.7	20.5	22.1	21.4	21.0	20.7	20.8	21.3	20.8	20.9	20.9	20.9	20.8	21.0	1,160
2011	20.0	19.6	20.6	22.4	21.5	21.1	21.0	20.7	21.3	21.1	20.8	20.9	21.3	20.8	21.1	1,231
2012	20.2	19.6	20.5	22.4	21.4	21.1	21.4	20.8	21.3	21.3	20.8	20.9	21.4	20.8	21.1	1,429
2013	20.1	19.8	20.2	22.3	21.5	20.9	21.8	21.0	21.1	21.4	20.9	20.7	21.5	20.9	20.9	1,496
2014	20.6	19.8	20.3	22.6	21.4	20.9	22.0	21.1	21.3	21.8	21.0	20.8	21.9	20.9	21.0	1,499
2015	21.1	19.8	20.4	22.6	21.1	20.8	22.3	21.1	21.4	22.2	21.0	20.9	22.2	20.9	21.0	1,601
2016	21.4	19.4	20.1	22.7	20.7	20.6	23.0	21.0	21.3	22.4	20.7	20.8	22.5	20.6	20.8	1,680
2017	21.7	19.5	20.3	22.5	20.7	20.7	23.0	21.1	21.4	22.4	20.9	21.0	22.5	20.7	21.0	1,555

Table 122
Austin Independent School District
 ACT Average Scores 2016-2017 by Campus, State and National Level

Campus	Number					
	Tested	English	Mathematics	Reading	Science	Composite
Akins	119	16.7	18.7	18.6	18.7	18.3
Anderson	247	24.8	25.6	25.9	24.9	25.4
Austin	194	22.6	23.0	24.0	22.8	23.2
Bowie	214	23.5	24.1	24.5	23.8	24.1
Crockett	120	16.8	18.1	18.8	18.9	18.2
Eastside	29	14.0	16.5	15.7	17.3	16.0
Garza	10	21.3	21.3	24.3	21.6	22.3
Lanier	35	14.4	17.3	16.3	16.5	16.3
LASA	153	30.8	30.0	30.7	29.9	30.5
LBJ	38	16.5	18.6	18.9	19.6	18.6
McCallum	146	24.3	23.9	25.7	23.6	24.5
Reagan	101	14.7	16.7	16.8	17.0	16.4
Richards	47	25.1	24.2	25.2	24.3	24.9
Travis	102	15.3	17.4	17.1	17.4	16.9
AISD	1,555	21.7	22.5	23.0	22.4	22.5
State	146,608	19.5	20.7	21.1	20.9	20.7
National	2,030,038	20.3	20.7	21.4	21.0	21.0

Table 123
Austin Independent School District
 2016 and 2017 STAAR/EOC Passing Rates by Student Group

	Austin ISD							
	State All Students	All Students	African American	Hispanic	White	Economically Disadvantage	English Language	Special Educa toin
Reading								
2017	72	74	56	65	93	60	53	38
2016	73	74	59	66	93	62	53	37
Change	-1	0	-3	-1	0	-2	0	1
Math								
2017	79	79	64	74	93	70	69	50
2016	76	77	59	71	93	67	65	44
Change	3	2	5	3	0	3	4	6
Writing								
2017	67	67	49	57	86	52	50	27
2016	69	69	51	60	89	55	50	30
Change	-2	-2	-2	-3	-3	-3	0	-3
Science								
2017	79	80	69	73	95	70	59	49
2016	79	81	69	75	94	72	61	48
Change	0	-1	0	-2	1	-2	-2	1
Social Studies								
2017	77	79	68	71	94	65	46	50
2016	77	78	67	70	93	65	44	42
Change	0	1	1	1	1	0	2	8

Table 124
Austin Independent School District
 2016 State Accountability Index Scores for State and Comparable Urban School Districts

	Austin ISD	Aldine ISD	Corpus Christi ISD	Dallas ISD	El Paso ISD	Fort Worth ISD	Houston ISD	San Antonio ISD	State
Index 1 Student Achievement Target Score: 60	76	67	71	67	73	65	69	58	75
Index 2 Student Progress Target Score: 22	43	39	43	43	40	38	43	35	41
Index 3 Closing Performance Gaps Target Score: 28	38	37	39	39	41	35	39	32	40
Index 4 Postsecondary Readiness Target Score: 60	80	73	69	80	77	72	75	68	76



AISD led comparable urban districts in Index 1: Student Achievement and Index 2: Student Progress (tie). The Index 1 score represents the overall percentage of students meeting the satisfactory standard in all subject areas combined. The Index 2 score represents the average percentage of students meeting or exceeding progress in reading and math by student group.

Table 125
Austin Independent School District
2017 Campus Index Scores, Preliminary Ratings and Distinction Designations

	Index 1	Index 2	Index 3	Index 4	Preliminary 2017 Rating	Academic Achievement Distinction Designations						
	Target Score: 60 AEA 35	Target Score HS 17 MS 30 ES 32 AEA 8	Target Score HS 30 MS 26 ES 28 AEA 13	Target Score HS 60 MS 13 ES 12 AEA 33		ELA/ Reading	Math	Science	Social Studies	Top 25% Progress	Top 25% Closing Gaps	Postsecondary Readiness
Austin ISD	76	43	38	80	Met Standard							
Akins	72	23	44	82	Met Standard							
Anderson	89	37	52	87	Met Standard	Yes	Yes	Yes	Yes	Yes		Yes
Austin	86	25	46	85	Met Standard	Yes			Yes			Yes
Bowie	94	43	60	91	Met Standard		Yes		Yes	Yes	Yes	Yes
Crockett	69	21	40	78	Met Standard				Yes			
Eastside	60	20	34	69	Met Standard		Yes					
Garza	86	.	42	100	Met Alt Standard							
GPA Lanier	48	11	28	89	Met Alt Standard							
GPA Travis	28	12	18	88	Met Alt Standard							
International	50	34	.	56	Met Alt Standard							
Lanier	65	22	42	76	Met Standard		Yes					Yes
Lasa	100	48	84	100	Met Standard	Yes	Yes	Yes	Yes	Yes	Yes	Yes
LBJ	67	21	40	68	Met Standard							
Mccallum	87	33	49	84	Met Standard	Yes	Yes		Yes	Yes		Yes
Reagan	66	27	40	70	Met Standard		Yes		Yes	Yes		Yes
Richards	96	37	58	94	Met Standard	Yes	Yes	Yes	Yes		Yes	Yes
Travis	66	24	41	76	Met Standard			Yes			Yes	
Bailey	83	38	40	52	Met Standard							
Bedichek	62	32	33	26	Met Standard			Yes				
Burnet	48	29	24	17	Improvement Required							
Covington	72	35	34	34	Met Standard	Yes						
Dobie	57	33	30	18	Met Standard							
Fulmore	71	36	34	49	Met Standard	Yes		Yes	Yes			Yes
Garcia YMLA	57	37	27	21	Met Standard							
Gorzycski	96	45	64	80	Met Standard	Yes		Yes	Yes		Yes	
Kealing	86	50	37	73	Met Standard	Yes	Yes	Yes	Yes	Yes		Yes
Lamar	84	35	37	48	Met Standard			Yes				
Martin	52	29	26	15	Improvement Required							
Mendez	47	28	24	11	Improvement Required							
Murchison	85	39	41	52	Met Standard							
O Henry	85	35	39	53	Met Standard			Yes				
Paredes	68	40	35	35	Met Standard				Yes			
Sadler Means YWLA	54	32	28	13	Met Standard							
Small	82	34	40	52	Met Standard							
Webb	55	31	30	20	Met Standard							
Allison	76	49	48	42	Met Standard				Yes	Yes		Yes
Andrews	63	45	35	25	Met Standard							
Baldwin	89	48	51	69	Met Standard							
Baranoff	90	50	55	69	Met Standard							
Barrington	65	45	39	31	Met Standard							
Barton Hills	90	51	48	69	Met Standard			Yes				
Becker	74	57	35	56	Met Standard	Yes		Yes		Yes		
Blackshear	84	50	52	49	Met Standard	Yes	Yes	Yes	Yes	Yes		Yes
Blanton	70	45	39	39	Met Standard							
Blazier	85	51	52	48	Met Standard	Yes	Yes	Yes		Yes	Yes	Yes
Boone	84	48	47	60	Met Standard	Yes					Yes	Yes
Brentwood	84	49	44	59	Met Standard		Yes	Yes				Yes
Brooke	60	43	32	23	Met Standard							
Brown	59	44	33	32	Met Standard							
Bryker Woods	92	43	52	65	Met Standard	Yes						

Table 125 (continued)
Austin Independent School District

2017 Campus Index Scores, Preliminary Ratings and Distinction Designations

	Index 1	Index 2	Index 3	Index 4	Preliminary 2017 Rating	Academic Achievement Distinction Designations						
	Target Score: 60 AEA 35	Target Score HS 17 MS 30 ES 32 AEA 8	Target Score HS 30 MS 26 ES 28 AEA 13	Target Score HS 60 MS 13 ES 12 AEA 33		ELA/ Reading	Math	Science	Social Studies	Top 25% Progress	Top 25% Closing Gaps	Postsecondary Readiness
Campbell	69	48	38	22	Met Standard	Yes				Yes		
Casey	69	34	37	38	Met Standard							
Casis	95	53	61	72	Met Standard	Yes						
Clayton	93	57	67	79	Met Standard							
Cook	75	50	43	33	Met Standard							
Cowan	87	50	52	67	Met Standard	Yes	Yes	Yes		Yes	Yes	Yes
Cunningham	62	36	33	22	Met Standard							
Davis	80	45	38	50	Met Standard							
Dawson	74	47	42	37	Met Standard		Yes	Yes		Yes		
Doss	93	50	56	80	Met Standard	Yes		Yes				Yes
Galindo	66	41	36	28	Met Standard							
Govalle	43	35	22	16	Improvement Required							
Graham	85	47	52	49	Met Standard	Yes				Yes	Yes	Yes
Guerrero Thompson	81	51	52	44	Met Standard		Yes				Yes	
Gullett	95	60	60	73	Met Standard	Yes	Yes	Yes		Yes	Yes	Yes
Harris	65	46	36	26	Met Standard							
Hart	83	45	53	50	Met Standard						Yes	Yes
Highland Park	95	59	48	72	Met Standard	Yes				Yes		Yes
Hill	90	51	52	62	Met Standard			Yes				
Houston	58	44	32	19	Met Standard							
Jordan	68	47	39	25	Met Standard					Yes		
Joslin	81	45	38	37	Met Standard							
Kiker	97	58	66	82	Met Standard	Yes						Yes
Kocurek	69	37	35	45	Met Standard			Yes				
Langford	72	47	40	27	Met Standard							
Lee	91	65	50	67	Met Standard	Yes		Yes		Yes		
Linder	66	40	36	27	Met Standard							
Maplewood	72	38	29	34	Met Standard							
Mathews	89	48	49	52	Met Standard	Yes						
Mcbee	84	51	52	47	Met Standard		Yes				Yes	Yes
Menchaca	75	37	39	43	Met Standard							
Metz	57	34	29	24	Met Standard							
Mills	95	56	60	80	Met Standard							
Norman	69	64	39	32	Met Standard		Yes			Yes	Yes	Yes
Oak Hill	81	50	35	49	Met Standard	Yes						
Oak Springs	64	42	36	24	Met Standard							
Odom	72	49	43	42	Met Standard					Yes		Yes
Ortega	83	48	49	42	Met Standard					Yes	Yes	Yes
Overton	70	47	40	29	Met Standard							
Padron	75	53	48	41	Met Standard		Yes	Yes		Yes	Yes	
Palm	73	48	42	36	Met Standard	Yes		Yes				
Patton	83	46	48	62	Met Standard							
Pease	83	40	36	59	Met Standard							
Pecan Springs	68	51	39	27	Met Standard					Yes		
Perez	67	37	38	33	Met Standard							
Pickle	57	39	31	20	Met Standard							
Pillow	70	43	35	39	Met Standard							
Pleasant Hill	71	44	40	36	Met Standard		Yes					
Reilly	68	54	47	44	Met Standard			Yes		Yes		Yes
Ridgetop	82	45	37	50	Met Standard							
Rodriguez	59	35	32	29	Met Standard							

Table 125 (continued)
Austin Independent School District

2017 Campus Index Scores, Preliminary Ratings and Distinction Designations

	Index 1	Index 2	Index 3	Index 4	Preliminary 2017 Rating	Academic Achievement Distinction Designations						
	Target Score: 60 AEA 35	Target Score HS 17 MS 30 ES 32 AEA 8	Target Score HS 30 MS 26 ES 28 AEA 13	Target Score HS 60 MS 13 ES 12 AEA 33		ELA/ Reading	Math	Science	Social Studies	Top 25% Progress	Top 25% Closing Gaps	Postsecondary Readiness
Sanchez	70	51	41	33	Met Standard							
Sims	61	44	31	22	Met Standard							
St. Elmo	76	38	48	49	Met Standard	Yes					Yes	Yes
Summitt	82	49	46	54	Met Standard							
Sunset Valley	65	43	31	40	Met Standard			Yes				
Travis Hts	74	52	41	49	Met Standard	Yes		Yes		Yes		
Walnut Creek	60	43	33	32	Met Standard							
Widen	52	36	29	18	Met Standard							
Williams	63	39	36	31	Met Standard							
Winn	61	42	34	21	Met Standard							
Wooldridge	67	45	41	35	Met Standard							
Wooten	80	49	47	39	Met Standard		Yes					
Zavala	72	34	40	46	Met Standard			Yes				Yes
Zilker	85	41	43	52	Met Standard							
Austin ISD CDC	.	.	.	.	Met Standard							
Dobie Pre-K	.	.	.	.	Met Standard							
Read Pre-K	.	.	.	.	Met Standard							
Rosedale	56	35	31	.	Met Standard							
Uphaus ECC	.	.	.	.	Met Standard							
Webb Primary	59	39	33	17	Met Standard							
Austin St Hospital					Not Rated							
Alternative Learning Center					Not Rated							
Daep-					Not Rated							
Dell Children'S Med Ctr					Not Rated							
Leadership					Not Rated							
Phoenix Academy					Not Rated							
Travis Co. Day School					Not Rated							
JJAEP					Not Rated							
Travis Co. Juv. Det. Ctr.					Not Rated							

Campuses with an Index 1 target of 35 are evaluated under Alternative Education Accountability and are not eligible for Distinction Designations

Campuses rated Improvement Required are not eligible for Distinction Designations

Source: TEA Data Downloads

Three rating labels were awarded by the Texas Education Agency in 2017: Met Standard, Met Alternative Standard, and Improvement Required. To achieve a rating of Met Standard, schools were required to meet the target score on Index 1 or Index 2 and both Index 3 and Index 4. The District and 117 AISD schools earned the state's highest rating of Met Standard or Met Alternative Standard. Four schools received preliminary ratings of Improvement Required and nine schools were not rated.

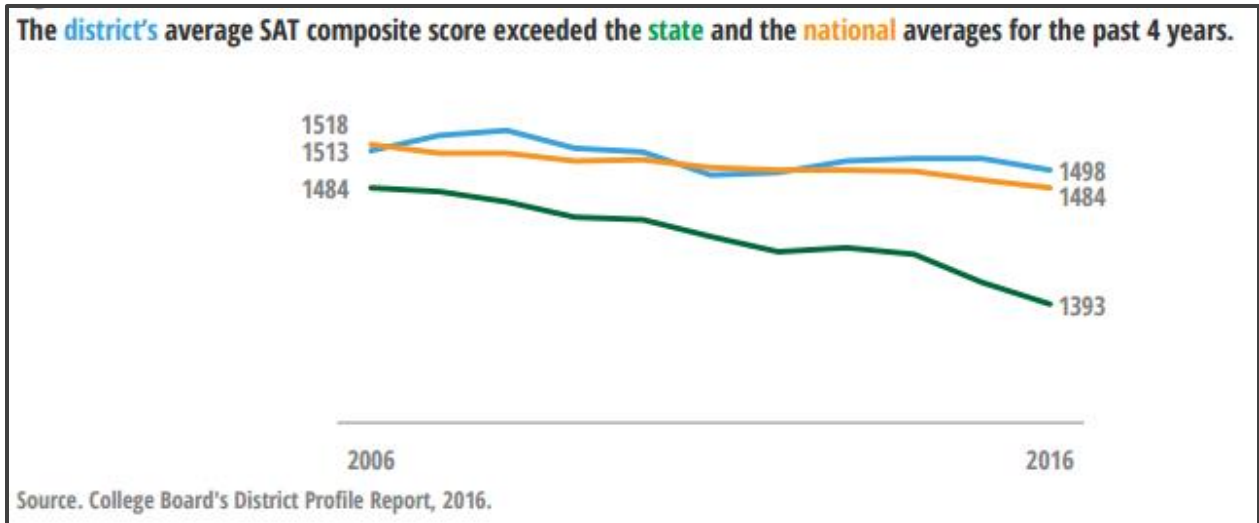
Accomplishments

AISD Student Scores Exceed State, National Averages on SAT

September 30, 2016 - Austin ISD's average SAT composite score once again exceeded the state and the national averages. The district has beat the state and national averages on both the SAT and ACT since 2013. The district's average SAT composite score of 1498 exceeded the state and the national averages at 1393 and 1484, respectively.

SAT participation at the district and state level increased, while the number of test-takers decreased nationally from 2014-15 to 2015-16.

These results follow ACT results earlier this month, showing that AISD students also outperformed state and national test-takers on the ACT while increasing the number of students taking the test.



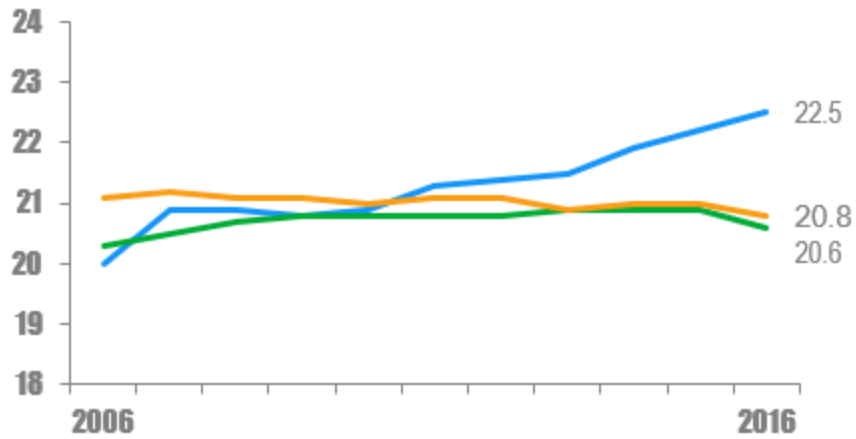
This describes SAT test results for AISD's graduating seniors, Class of 2016, who took the SAT any time during high school, prior to March 2016 and the implementation of the new SAT test. The older version of the SAT measured critical reading, mathematical reasoning, and writing skills, and the score range was 200 to 800 points for each of the three subtests. A perfect SAT score was 2400.

The College Board administered the redesigned SAT in March 2016 for the first time. While most of AISD's Class of 2016 took only the pre-March 2016 SAT, a small percentage took the new SAT. Results for the new SAT were not available at the time of this report and will be reported at a later date.

AISD Students Continue to Outperform State, Nation in ACT Test Results

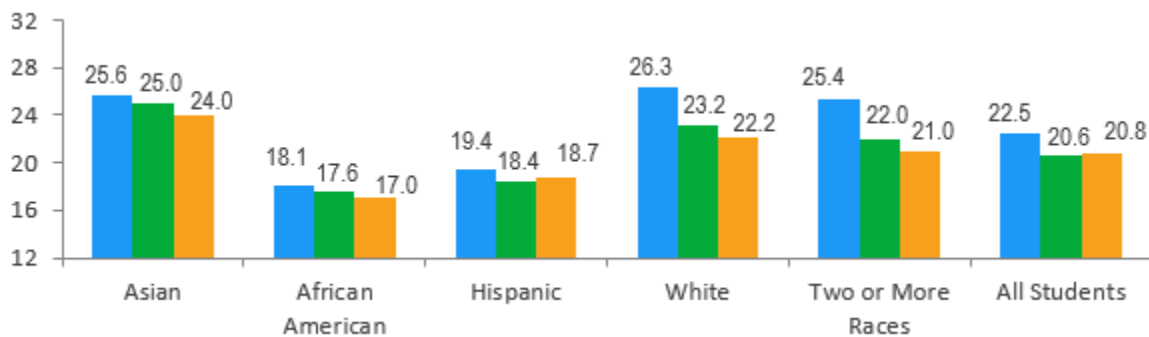
September 14, 2016 - Students in Austin ISD once again earned higher overall scores on the ACT exam in 2015-16, compared with their counterparts across the state and nation.

The average ACT composite score of 22.5 was an all-time high for the district and exceeded state and national averages. While the district average score increased, state and national average achievement levels declined from the prior year.



In 2016, AISD students from every race/ethnicity category had greater average composite scores on the ACT, compared with their peers at the state and national levels (Figure 4).

Over the past 5 years, the AISD average ACT composite score and subject area scores in English, reading, and science increased for all student groups (see below). While ACT scores increased, achievement gaps remained as student who were Asian, two or more races, and White students consistently scored higher than did Hispanic and African American students



67 AISD Schools Earn 187 Distinction Designations

December 20, 2016 - Austin ISD's Board recognized 67 Austin ISD schools for earning one or more distinction designations in 2016 for a total of 187 distinctions by the Texas Education Agency.

Seven secondary schools earned five or more distinctions and eight elementary schools earned at least five of the six available. Five schools earned every available distinction designation: Ann Richards School for Young Women Leaders, the Liberal Arts and Science Academy and Cowan, Blazier, and Graham elementary schools.

In addition to earning a rating of met standard this year, Martin Middle School earned distinction designations for Academic Achievement in Social Studies and Top 25 Percent: Student Progress.

2016 AISD Campus Distinction Designations Earned

Academic Achievement in Reading/English Language Arts **28**

Academic Achievement in Mathematics **19**

Academic Achievement in Science **37**

Academic Achievement in Social Studies **14**

Top 25 Percent: Student Progress **32**

Top 25 Percent: Closing Performance Gaps **27**

Postsecondary Readiness **30**

Total **187**

Campuses that achieved a rating of met standard are eligible for distinction designations based on high performance on indicators typically separate from those used to determine accountability ratings.

Distinction designations are based on each school's performance on various indicators relative to a group of 40 comparable schools. Each campus is assigned to a unique comparison group of 40 other public schools from anywhere in the state, that closely matches that school on size, grade span, percentage of economically disadvantaged students, mobility rate and percentage of students with limited English proficiency.

The Texas Education Agency awards distinction designations in seven areas:

- * Academic Achievement in reading/English language arts,
- * Academic Achievement in Mathematics,
- * Academic Achievement in science,
- * Academic Achievement in social studies,
- * Top 25 Percent: Student Progress,
- * Top 25 Percent: Closing Performance Gaps; and
- * Postsecondary readiness.



Accountability ratings are considered preliminary until the appeals process is completed and final ratings are released in December 2016.

Austin ISD One of 23 Districts in Texas on College Board's AP District Honor Roll

December 19, 2016 - For the first time, Austin ISD is one of 433 school districts in the U.S. and Canada and one of 23 districts in Texas being honored by the College Board with placement on the 7th Annual AP District Honor Roll. To be included on the 7th Annual Honor Roll, the district had to increase the number of students participating in Advanced Placement while also increasing or maintaining the percentage of students earning AP Exam scores of 3 or higher for three consecutive years.



Reaching these goals shows AISD is successfully identifying motivated, academically prepared students who are ready for AP.

The following criteria were used for determining whether a district made the honor roll:

- Increase participation/access to AP;
- Increase or maintain the percentage of exams taken by black/African American, Hispanic/Latino and American Indian/Alaska Native students who scored 3 or greater on at least one AP Exam; and
- Improve or maintain performance levels when comparing the 2016 percentage of students scoring a 3 or higher to the 2014 percentage.

When these outcomes have been achieved among an AP student population in which 30 percent or more are underrepresented minority students (black/African American, Hispanic/Latino, and American Indian/Alaska Native) and/or 30 percent or more are low-income students, a symbol has been affixed to the district name to highlight this work. AISD met both criteria.

National data from 2016 show that among black/African American, Hispanic and Native American students with a high degree of readiness for AP, only about half are participating. The first step to getting more of these students to participate is to give them access. Courses must be made available; gatekeeping must stop and doors must be equitably opened. AISD is committed to expanding the availability of AP courses among prepared and motivated students of all backgrounds.

“Congratulations to all the teachers and administrators in this district who have worked so tirelessly to both expand access to AP and also to help students succeed on the AP Exams,” said the College Board’s head of AP and Instruction Trevor Packer. “These teachers and administrators are delivering real opportunity in their schools and classrooms, and students are rising to the challenge.”

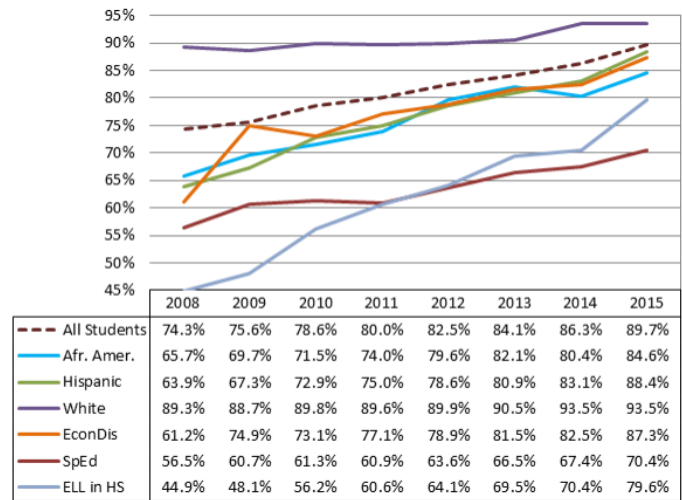
In 2016, more than 4,000 colleges and universities around the world received AP scores for college credit, advanced placement, or both, and/or consideration in the admission process.

Inclusion on the 7th Annual AP District Honor Roll is based on a review of three years of AP data, from 2014 to 2016, looking across 37 AP Exams, including world language and culture.

Austin ISD Graduation Rate Hits All-time High, Dropout Rates Decrease

August 18, 2016 - Austin ISD once again hit an all-time high graduation rate. The class of 2015 graduation rate of 89.7 percent is a new record high, up 3.4 percentage points over the prior year and up more than 15 percentage points since 2008.

“We are making remarkable progress at Austin ISD. I’m so proud of the effort by our staff each and every day toward the success of our students,” said Superintendent Paul Cruz. “Graduation rates at AISD continue to increase even while students are faced with some of the highest state accountability measures to date. AISD believes every student should graduate college-, career- and life-ready. All means all.”



Additionally, all student groups posted gains over last year.

- African-American students gained 4.2 percentage points;
- English Language Learners gained 9 percentage points;
- Hispanics gained 5.3 percentage points; and
- Economically disadvantaged students gained 4.8 percentage points.

All Students federal dropout rate improved slightly from 1.5% to 1.4%. While the dropout rates of every student group decreased, the greatest improvements were in the African American and Special Education student groups with both decreasing by 0.7 percentage points. The English Language Learner (ELL) dropout rate decreased 0.4 percentage points.

Sch Yr	All Students	Afr. Amer.	Hispanic	White	EcD	SpEd	ELL
2014-15	1.4%	1.4%	1.6%	0.8%	1.8%	2.1%	2.7%
2013-14	1.5%	2.1%	1.7%	1.0%	2.0%	2.8%	3.1%
2012-13	2.7%	3.8%	3.3%	1.2%	3.3%	4.9%	4.8%
2011-12	3.7%	5.2%	4.6%	1.4%	4.4%	5.4%	7.8%
2010-11	3.9%	6.4%	4.8%	1.2%	4.5%	6.8%	6.9%
2009-10	4.0%	4.8%	5.4%	1.3%	3.4%	6.6%	7.0%
2008-09	4.0%	4.8%	5.4%	1.7%	3.1%	6.1%	7.5%
2007-08	4.2%	5.6%	5.7%	1.4%	4.3%	5.7%	7.2%

Texas Education Agency Says AISD Exceeds All Targets of State Accountability System

August 15, 2016 - According to the Texas Education Agency's preliminary state accountability ratings released today, 113 of the district's schools have Met Standard or Met Alternative Standard—the highest rating schools can earn—on the state's accountability system. Under the state accountability system, all Texas public districts, campuses and charters are assigned a label of:

- Met Standard,
- Met Alternative Standard,
- Improvement Required; or
- Not Rated

To receive a Met Standard or Met Alternative Standard rating in 2016, 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) evaluated under the state’s accountability system. The district, as a whole, exceeded all targets of the state accountability system and is expected to earn a rating of Met Standard. AISD exceeded state targets in:

- Index 1 by 16 points,
- Index 2 by 19 points,
- Index 3 by 10 points; and
- Index 4 by 17 points.

Additionally, four schools that were rated Improvement Required in 2015 met all standards in 2016: Martin Middle School; and Brooke, Rodriguez and Widen elementary schools. For the second consecutive year, all comprehensive Austin ISD high schools received a rating of Met Standard. Martin Middle School had previously been on the Improvement Required list for three years and this year will meet accountability standards. This year, Burnet, Dobie, Garcia and Mendez middle schools; Norman and Pickle elementary schools; and two schools rated under the state’s Alternate Accountability system, the Graduation Pathways Academy at Lanier and International High School, will receive preliminary ratings of Improvement Required.

The district is evaluating the results for all schools to determine if appeals of the Improvement Required ratings are warranted. Ratings are not official until after the appeals window closes and final accountability ratings are released in December.

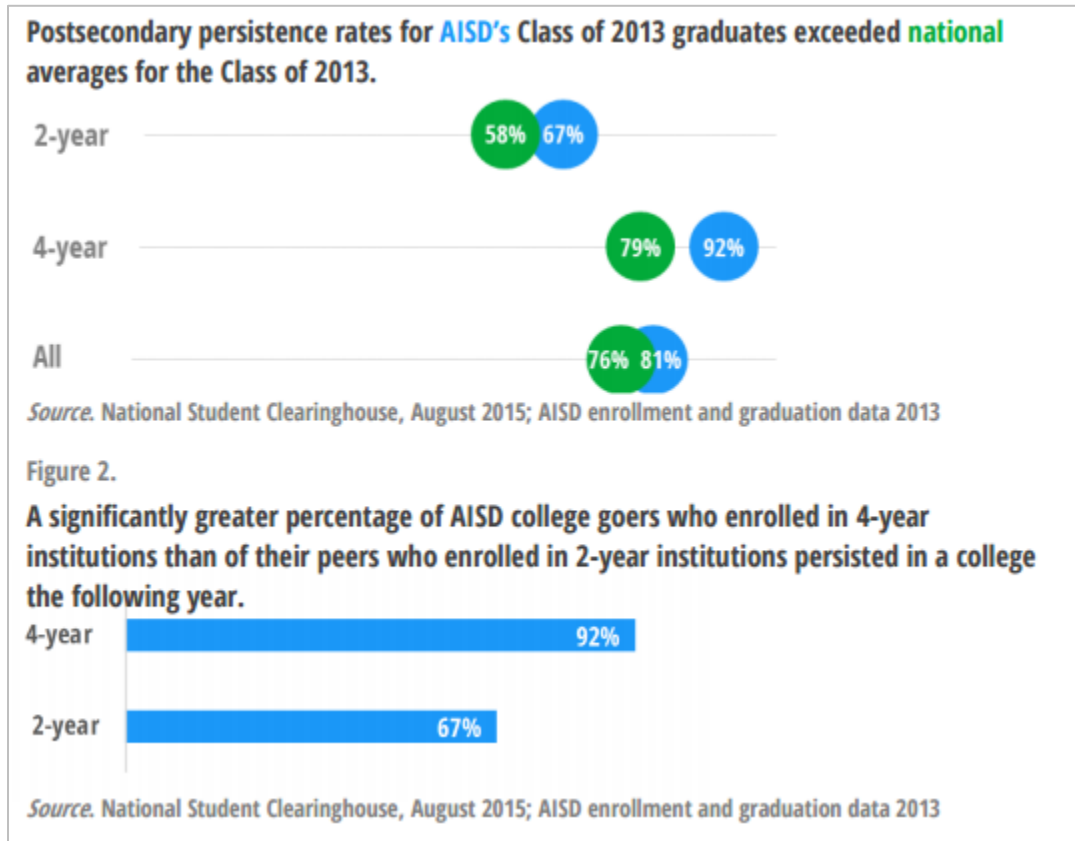
AISD 2016 State Accountability Index Scores, Source: TEA				
	Index 1 Student Achievement	Index 2 Student Progress	Index 3 Closing Performance Gaps	Index 4 Postsecondary Readiness
Target:	60	22	28	60
AISD Index Scores:	76	41	38	77
AISD Exceeded Target by:	16 points	19 points	10 points	17 points

AISD Students More Likely Than Peers to Continue Attending College Beyond Freshman Year

July 12, 2016 - Austin ISD students are exceeding the achievements of their peers again, as more AISD grads continue their college educations beyond their freshman year. A recent report using data from the Class of 2013 shows that the number of AISD students who enroll in college and then proceed to a second

year exceeds the national average by 13 percentage points at four-year universities*. At two-year colleges, AISD exceeds the national average by 9 percentage points.

Among the most significant indicators of whether an AISD student would continue in college for a second year included whether they were in the top quartile GPA, whether they submitted a Free Application for Student Aid and whether they passed Algebra I by grade 8.



**Comparing AISD data to National Student Clearinghouse, which provides aggregated data on 98 percent of students attending public and private institutions in the U.S.*

U.S. News & World Report Ranks Five AISD High Schools Among Best in Nation

May 10, 2017-Five Austin ISD high schools are among the best in the nation, according to the 2017 U.S. News & World Report rankings.

Four of the schools were among the top-ranked public high schools on the magazine's list in 2016. Akins made the top-ranked list this year.

After evaluating more than 22,000 public high schools throughout the country, U.S. News & World Report ranked:

- LASA—fifth in Texas, 27th nationally;
- Ann Richards School for Young Women Leaders—24th in Texas, 117th nationally;
- Anderson—121st in Texas, 1057th nationally;
- Bowie—126th in Texas, 1107th nationally.
- Akins—195th in Texas, 2291st nationally.



Many of the five AISD schools rank at the top of other national lists that recognize the best educational programs in the country.

The report also ranked the top STEM schools among the 500 overall best schools in the nation. Among those, LASA was ranked 44th among STEM schools

The national rankings are determined through a four-step process.

For the first two steps, U.S. News & World Report reviewed overall student performance on state-required tests and factored in how effectively the schools educated their least-advantaged students.

For the last two steps, the publication assessed the schools' graduation threshold rates and how well they prepared students for college, based on participation in and performance on Advanced Placement and International Baccalaureate exams.

Austin ISD Earns Honorable Mention for Innovation and Excellence in Public Schools



March 24, 2017 - Austin ISD earned honorable mention in the 23rd annual Magna Awards program for school districts with more than 20,000 students.

The award honors AISD's Board of Trustees for its leadership in supporting innovations in how the district serves students with dyslexia. The program goal was to send a teacher from each elementary school in the district through a two-year certification program to teach Academic Language Therapy, as well as to support a strong early identification process. Implementing these changes reduced the backlog of students waiting to be tested and identified as dyslexic. It also provided teachers with tools to better meet the unique needs of this group of students.

Sponsored by the National School Boards Association's flagship magazine, American School Board Journal, the Magna Awards recognize school districts nationwide and their leaders for taking bold and innovative steps to improve the lives of students and their communities. The Magna Awards are supported by Sodexo.



"Creativity and innovation are needed to help students realize their full potential," said Thomas J. Gentzel, NSBA Executive Director and CEO. "The Magna Award-winning districts are prime examples of how public schools all over the country are working to give students a high-quality education and life."

This year's three grand prize, 15 first place and 15 honorable mention winners were selected from more than 200 submissions in three enrollment categories—under 5,000 students, 5,000 to 20,000 students and more than 20,000 students—by an independent panel of school board members, administrators and other educators.

The 2017 Magna winners are highlighted in the April issue of ASBJ and will be formally recognized on March 25 in Denver at the School Leaders Luncheon, which is part of NSBA's Annual Conference.

Anderson High School Earns National Ranking from Newsweek

August 18, 2016 - Anderson High School is among the best in the nation, according to Newsweek's America's Top High Schools rankings for 2016. Anderson is one of only two Austin-area schools featured among 1,000 in the annual nationwide ranking.

The national rankings are determined based on five criteria:



- Number of graduates accepted into and enrolled in college
- Advanced Placement, International Baccalaureate and Advanced International Certificate of Education participation and performance
- SAT and ACT participation and performance
- Dual-Enrollment participation
- Number of counselors

"We are proud that the hard work of the students and teachers at Anderson High School has been recognized on a national level," Austin ISD Superintendent Paul Cruz said. "We know that Anderson is a great school and that fantastic work happens there every day, but it's also exciting to have that hard work recognized and reinforced by a well-known source like Newsweek."

Eastside Memorial High School Recognized as First Green Flag High School in Texas

September 29, 2016-Eastside Memorial High School is being recognized for its campus-wide environmental efforts. The National Wildlife Federation will name Eastside Memorial as an Eco-Schools USA Green Flag school - the first high school in Texas to earn the designation.

In order to be eligible for the prestigious Green Flag Award, a school must accomplish designated criteria. This criteria includes establishing an eco-action team, performing an environmental audit, creating an action plan, monitoring & evaluation, linking environmental issues, involving the whole community and developing and eco-code for the school,

The school is also being honored as a 2016 Zero Waste Champion and Bright Green Future grant recipient.



Patton Elementary Awarded Eco-Schools USA Green Flag for Exceptional 'Green' Achievement

May 18, 2017 - Patton Elementary will be recognized by National Wildlife Federation's Eco-Schools USA program for exceptional achievement in sustainability and integrating environmental education into curricula. It is the first elementary school in Austin and the second in Texas to earn the Green Flag, Eco-Schools USA's highest honor.

To earn the Green Flag, Patton students and staff formed an Eco-Action Team to tackle a host of sustainability initiatives. The team audited facility energy efficiency, outdoor learning time and biodiversity on the campus and instituted environmental-themed curricula. These steps led to an energy reduction campaign, the school's participation in the National Wildlife Federation's Monarch Heroes Program and Patton Elementary's certification as a National Wildlife Federation Schoolyard Habitat. All work was designed to raise environmental and natural awareness, reduce waste, increase student engagement and save money for the school.

The National Wildlife Federation works to unite all Americans to ensure wildlife thrive in a rapidly changing world. The National Wildlife Federation is the U.S. host for the international Eco-Schools program, a network of 50,000 K-12 schools in 62 nations. The Monarch Heroes program was developed in Texas in 2014 to address monarch butterfly population decline by increasing pollinator habitat on school campuses.

Padrón Elementary Earns Two More Green Building Awards for AISD

February 27, 2017 - Wednesday, Austin ISD celebrated its second school recognized for sustainability efforts. Jaime Padrón Elementary School received LEED Gold certification through the U.S. Green Building Council's Leadership in Energy and Environmental Design and the Green Building 4-star Award from Austin Energy.



Padrón, opened in fall 2014, is an adaptive reuse of a former industrial facility, with 57 educational spaces on two levels, a cafeteria, assembly space, kitchen and administrative space fit into the warehouse space. Padrón is the district's largest elementary school and the first adaptive reuse project undertaken by the district.

"We were able to use a lot of the envelope of the building so we didn't have to rebuild that. We used part of the roof to create a covered play space for the children out behind the cafeteria, and many other parts of the old building were repurposed for student use," said AISD Executive Director of Facilities Paul Turner.

The Texas comptroller's office also recognized the school for reducing the overall cost of construction by using an existing building. Nearly 90 percent of the waste produced by the school's construction was later recycled.

The 143,000-square-foot elementary school was built through the 2008 Bond Program to help relieve overcrowding in the north central area of the district. As part of the voter-approved bond, funds in each construction project were committed specifically for environmental and energy-saving measures. The school is also home to AISD's largest solar array. The 245 kW array is expected to produce more than 300,000 kWh per year, which is equivalent to approximately 24 percent of the building's anticipated annual energy consumption. The solar array's performance is displayed in real time at a kiosk in the main hallway of the school, and is used for lessons on energy, science or the environment.

Austin Energy General Manager Jackie Sargent praised the partnership between the city and AISD. "Austin Energy is committed to helping our community reduce electricity use. The collaboration between AISD and our Austin Energy Green Building program has resulted in a truly unique facility that students, teachers, parents and administrators can be proud of," she said.

AISD UIL State Level VASE Competitors

The mission of the TAEA Visual Arts Scholastic Event is to recognize exemplary student achievement in the Visual Arts by providing art students and programs a standard of excellence in which to achieve.



State Level VASE Competitors

Akins High School

Rodon, Carla

Anderson High School

Alexander, Ella

Berry, Ashleigh

Bly, Kylie

Brand, Harper

Close, Danielle

Duncan, John

Garrec, Chris

Gockel, Scout

Gray, Caroline

Greer, Emily

Hashemi, Sophia

Mccain, Zac

Quezada, Maria

Robinson, Ninoshka

Schulke, Lauren

Senanok, Atittaya

Swenson, Katelyn

Webster, Charlotte

Williamson, Brady

Austin High School

Beasley, Sophie

Grossling, Preston

Niendorff, Ella R

Bowie High School

Spink, Alexandra

Crockett High School

Rodriguez, Yadira

Snow, Aubry

Garza Independence High School

Rasor, Savannah

LBJ High School

Mireles, Jorge

Lanier High School

Gonzalez, Diana

Richards SYWL

Arechiga, Anais

Rodriguez, Karla

Reagan High School

De Paz, Esmeralda

Travis High School

Alatorre, Crystal

Mendez, Jacob

Ramirez, John

Thang, David

LASA

Bennett, Alec

Sellers, Max

Najar, Louisa

Ott, Holden

Riggleman, Skyla

Roothaan, Stephanie

Scarborough, Sara

Sherwood, Gabby

Silva, Ryan

Sung, Diane

Tormollen, Zoe

Vanden Bout, Marianna

Vuy, Narith

Whiteside, Emelia

Wintle, Ulysses

Young, Liv

State Level VASE Gold Seal Winners



Pictured left, "Human Being" by Jules Holden, *McCallum HS*

Pictured below, "Ascendant" by Ben Juenger, *McCallum HS*



Pictured left, "Out with the Old" by Holden Ott, *McCallum HS*

AISD UIL State Level Competitors-Athletics



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.

CROSS COUNTRY

Bowie HS - Caroly Evans, Clair Meyer

SWIMMING & DIVING

- Anderson HS - Ella Collins, Natalie Hoang, Elinor Layne, Marie Taylor
- Austin HS - Haley Schultz, Corine Kaderli, Bela Propst, Emmy Francell, Will Barton, Luke Myslik, Grant Reed, Ethan Hall, Nathan Marsales
- Bowie HS - Nathan Cootes
- LBJ HS - Ava Longi , Alexander Mancevski, Aidan Dulaney
- McCallum HS - Alex Lynch

SOFTBALL

- Bowie HS - Danielle Arredondo, Kaylin Cano, Hakey Daigle, Catarina Esteves, Amanda Funderburgh, Marisela Gil, Nikki Gil, Deja Hubbard, Tiffany Licon, Alexandra McLennan, Katerina McLennan, Claire Meyer, Jacqueline Ramos, Meagan Ramos, Sarah Williamson, Addy Lemoine, Robin Simmonds

SPRING TENNIS

- Anderson HS - Andres Almazan, Garrett Chambers, Jacob Chapman
- Bowie HS - Jole Francis, Gigi Francis
- LBJ HS - Chaitanya Aduru, Naveen Yarlagadda

GOLF

- Austin HS - Salvador Chavarria, Jack Chavarria, Jackson Christian, Sam Powers, Forest Miller, Olivia Stokes, Hannah Choi

WRESTLING

- Akins HS - Lesliangely Mejias
- Anderson HS - Caryssa Aguirre
- Bowie HS - Alina Kinsey, Hayley Haygood, Grace Lemm, Christian Moreno, Jacob Junk
- Crocket HS - Nick Shaw
- Lanier HS - Isabella Llamas, Selena Cordell
- LBJ HS - Elexis Kalar, Mohavey Bell, Elijah Scott
- McCallum HS - Maya Shimizu, Amirica Luckie
- Reagan HS - Kirida McDaniel
- Travis HS - Ivan Navarrete, David Rodriguez

AISD Recognizes 23 Teachers for Earning National Certification

May 10, 2017-AISD now has 217 National Board Certified teachers-more than any other school district in Texas. AISD also is one of the top 20 districts in the country in the number of National Board Certified teachers.



The certification is one of the highest professional certifications teachers can earn. It involves a rigorous process that requires teachers to analyze and reflect on the instructional practices they employ in their classrooms.

This marks the 17th year that AISD, through its professional development department, has supported teachers seeking to earn National Board Certification. The district began participating in the program in 2000, when 10 AISD teachers earned National Board Certification.

AISD covers the costs of the four certification modules, pairs teachers with peer mentors who offer advice, support, training and coaching, and provides an annual \$2,000 stipend to teachers who achieve national certification.

A full list of the teachers earning the certification is below:

AI/VI Program
Carolyn Mason
Renae Shepler

Baldwin Elementary
Eileen M. Brady
Dacey Long

Baranoff Elementary
Lydia Moreland
Jane Tackett

Cowan Elementary
Pamela Elizabeth King

Crockett HS
Janie Lewicky

Galindo Elementary
Maria A. Gloria
Bernadette C. McBride

Gullett Elementary
Mindy Sayre Bass

Highland Park Elementary
Sally Hunter
Cari Land

Houston Elementary
Michelle Duran

Kiker Elementary
Rhonda K. Vasquez

Mathews Elementary
Diana McMillan

Mills Elementary
Cheryl Wooton

Murchison MS
Laura Aparicio Fitzpatrick

O. Henry MS
Alison Orchard

Perez Elementary
Maria Guadalupe Ramos
ReLaine Reeves

St. Elmo Elementary
Theresa Winemiller

Summitt Elementary
Jane Copeland Embrey

McCallum Winter Guard Caps Stellar Inaugural Season

March 31, 2017 - The McCallum High Winter Guard capped off an impressive inaugural season with a second-place finish at the state championships March 25. The team posted its highest score of the season by earning silver medals at the Texas Color Guard Circuit's State Championships at Hendrickson High .

During its competitive season, the Winter Guard took two third- , one second- , and one first-place award—not once finishing out of the medal round.

Winter Guard members bringing home medals were:

Seniors – Kaitlin Billiot, Erin Elliott, Devyn Maki, Autumn Potter and Summer Wheless

Juniors – Kasey Beck

Sophomore – Sydney Bunce, Emily Freeman, Claire Rudy and Helena Sandberg

Freshmen – Leah Beck and Clara Young

Kealing Middle School Teacher Awarded Prestigious Presidential Award from White House

August 23, 2016 - The White House awarded Austin ISD Kealing Middle math teacher Patty Hill a Presidential Award for Excellence in Mathematics and Science Teaching.

The Presidential Awards for Excellence in Mathematics and Science Teaching is the highest recognition that a kindergarten through 12th grade mathematics or science teacher may receive for outstanding teaching in the United States.



Hill is one of four overall winners selected from Texas and one of two in her cohort for grades 7-12 in Texas. She was a finalist for the award in 2015 and has been teaching math at Kealing Middle for 19 years. She currently teaches Algebra I, Algebra II, and an elective she created called Math in the Arts.

Hill transformed her classroom using the flipped learning model, creating an environment where students learn that perseverance and hard work will be rewarded with improved confidence in their problem solving abilities and a deep understanding of mathematics. She designs engaging activities and projects in which students learn through communication and collaboration, acquire new skills in a safe environment, and are challenged to take intellectual risks. She believes that the flipped learning model can transform education by creating a level playing field for students of all backgrounds.



Hill is a founding member of the Math Teachers' Circle of Austin which advocates for the incorporation of authentic problem solving into the classroom. She is also working with Querium to develop an artificial intelligence that provides adaptive tutoring and student problem solving analytics for teachers.

Hill graduated from the University of Texas at Austin with a bachelor's degree in mathematics. She is certified to teach 6–12 Mathematics.

Winners of the Presidential honor receive a \$10,000 award from the National Science Foundation and are invited to Washington, D.C., for an awards ceremony and educational and celebratory events.

AISD Teacher Named 2017 Texas Elementary Teacher of the Year , Selected to Represent Texas in National Teacher of the Year Program

On October 14, 2016, TASA named Allison Ashley, a bilingual education teacher in Austin ISD, the 2017 Texas Elementary Teacher of the Year.

"One of the most powerful things educators can do is model for students a love of learning, an eagerness for and appreciation of feedback, a transparent sharing of goals, and the vulnerability to fail and try again," said Ashley, who holds a master's degree from the Harvard Graduate of Education and has taught bilingual education in Austin ISD for the past six of her nine years in education. "When a commitment to learning and growth mindset are explicitly modeled and taught for students in authentic ways, it contributes to a class environment where students are more willing to take risks, fail, revisit and revise work, and strive for continuous improvement."



Six finalists were invited to Austin for interviews before a panel of judges composed of representatives of educational leadership associations, community and business leaders, a member of the State Board for Educator Certification, a member of the State Board of Education, and prior Texas Teachers of the Year.

The panel selected two state-level winners - Elementary Teacher of the Year and Secondary Teacher of the Year - and designated Ashley to represent Texas in the National Teacher of the Year program. The winners were announced at an awards ceremony Oct. 14 at the Bullock Texas State History Museum in Austin, where the 40 Regional Teachers of the Year were also recognized.

The Texas Teacher of the Year program has honored excellence in classroom education since 1969. The program, facilitated by TASA since 2011, annually recognizes and rewards teachers who have demonstrated outstanding leadership and excellence in teaching



TASA is the professional association for Texas administrators, providing networking and professional learning opportunities, legislative advocacy, and targeted communications to support the work of superintendents and other leaders. TASA's mission is to promote, provide and develop leaders who create and sustain student-centered schools and develop future-ready students.

Kealing Teacher One of 10 in Texas Chosen for New Science Teacher Academy

September 28, 2016 - Kealing Middle teacher Kimberly Bruch was chosen as one of 35 New Science Teacher Academy fellows from across the country for 2016-17. Lockheed Martin supports 30 of the 35 fellows, including the 10 that were chosen from Texas.

The NSTA is a yearlong program focused on encouraging and supporting early-career science educators.

Fellowship recipients receive a mentor, access to a facilitated web-based curriculum, an opportunity to participate in web-based learning activities, financial support to attend the NSTA 2016 National Conference on Science Education in Los Angeles and NSTA membership.



Bruch is in her second year at Kealing Middle and teaches sixth and eighth grade science. She attended Huston-Tillotson University and Texas State University.

The teachers were selected based on a solid science background and a strong interest in growing as a science educator.



"We believe a strong professional development program is vital to the success of new STEM teachers," Lockheed Martin's Director of Community Relations Brad Fisher said. "We are proud to support National Science Teacher Association's NSTA and applaud the fellows' commitment to educate and inspire our nation's future scientists and engineers."

State Level Recognition for AISD Administrator

December 9, 2016 - The Texas Association for Health, Physical Education, Recreation & Dance (TAHPERD) named Austin ISD Health & Physical Education Supervisor Michele Rusnak the 2016 K–12 Administrator of the Year, a statewide honor.

Rusnak leads AISD's health and physical education programs, including partnering with Marathon Kids to encourage students to run or walk the equivalent of four marathons in 10-minute increments during the year and incorporating WOW—Working Out for Wellness—time in the classrooms.

Rusnak was recognized for the honor at the 93rd annual TAHPERD Convention on Dec. 2 in Galveston.



TAHPERD is a nonprofit professional association in health education, physical education, recreation, and dance. The Texas-based association is comprised of more than 4,500 professional and student members serving kindergarten through college students.

AISD Earns Nationally Recognized GFOA Awards



The Government Finance Officers Association of the United States and Canada (GFOA) has awarded the Austin District its Distinguished Budget Presentation Award for 2015-16. 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 six years in a row.

Demographical & Statistical

Table 126
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%
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%
2015	899,119	2.41%	1,176,558	2.21%	27,469,114	1.90%	321,418,820	0.80%
2016	925,491	2.93%	1,199,323	1.93%	27,862,596	1.43%	323,127,513	0.53%

Fire Protection¹

Number of Stations	45
Number of Employees ^{3,5}	1,176
Number of Fire Emergency Responses	81,973
Number of Fire Responses	2,120
Number of Employees per 1,000 Population ⁵	1.31
Number of Employees ^{4,5}	2,646
Number of Citation Violations	143,173
Number of Arrests	31,460
Patrol Units	365
Number of Employees per 1,000 Population ⁵	2.94
Central and Branch Libraries	22
Volumes in Collection	1,869,385
Library Volumes Borrowed	5,921,193
Registered Library Borrowers	570,446

Recreation¹

District Parks	15
Metropolitan Parks	11
Natural Preserves	14
Neighborhood Parks	86
Special Parks (museums and miscellaneous)	41
Open Fields	101
Veloway	3 miles
Hike and Bike Trails	227 miles
Greenbelts	44
Golf Courses	5
Swimming Pools	51
Athletic Fields	172
Softball Fields	35
Tennis Courts	124

Recreation Centers	23
Youth Entertainment Complex	1
Senior Activity Centers	3

1. Source - City of Austin Comprehensive Annual Financial Report For the Year Ended September 30, 2016, 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 127
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
						\$	\$
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
2015	323	899,119	450,479	222,020	240,080	52,519	49,680
2016	326	925,491	461,345	227,433	245,162	56,163	55,065
2007-2016							
Change	9.76%	26.37%	18.71%	13.90%	10.43%	32.89%	44.99%

Year	Building Permits ⁴			Austin Home Sales ⁵		
	Federal, State and Municipal	Taxable	Total	Dollar Volume	Average Sale Price	Number of Homes Sold
	\$	\$	\$	\$	\$	
2007	14,272,851	2,529,648,915	2,543,921,766	6,979,400,989	241,541	28,764
2008	4,099,000	1,468,699,801	1,472,798,801	5,767,475,815	244,017	23,573
2009	6,988,999	834,498,480	841,487,479	4,542,075,260	235,536	19,193
2010	4,252,978	1,413,989,503	1,418,242,481	4,994,342,914	243,630	20,524
2011	2,812,350	745,909,589	748,721,939	5,159,555,162	250,500	20,482
2012	23,788,268	1,088,133,995	1,111,922,263	6,252,455,523	254,821	23,975
2013	0.00	1,456,541,504	1,456,541,504	8,347,103,309	280,820	29,420
2014	3,500,000	1,517,428,946	1,520,928,946	8,998,852,316	300,159	29,707
2015	13,924,000	1,937,152,862	1,951,076,862	10,177,041,728	321,657	31,429
2016	22,363,297	\$1,941,587,735	1,963,951,032	11,206,581,940	342,812	32,505
2007-2016						
Change	56.68%	-23.25%	-22.80%	60.57%	41.93%	13.01%

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, 2016

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, Austin-Round Rock MSA, October to September Comparison

Table 128
Austin Independent School District
Employment by Industry in the Austin Metropolitan Statistical Area ¹

Industry Classification	2016		2000		1990		1980	
	Number	% of Total	Number	% of Total	Number	% of Total	Number	% of Total
Manufacturing	53,700	5.66	84,000	12.30	48,200	12.20	31,014	12.80
Government	172,600	18.20	137,100	20.10	112,700	28.50	78,263	32.30
Trade, Transportation & Utilities ²	172,500	18.19	116,000	17.00	60,400	15.30	59,121	24.40
Services and Miscellaneous	431,800	45.52	267,100	39.10	136,100	34.40	44,826	18.50
Finance, Insurance and Real Estate	57,100	6.02	35,400	5.20	24,700	6.20	14,296	5.90
Contract Construction ³	54,720	5.77	26,500	3.90	7,400	1.90	14,053	5.80
Natural Resources and Mining ³	6,080	0.64	16,200	2.40	6,200	1.60	727	0.30
Totals	948,500	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 2016

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

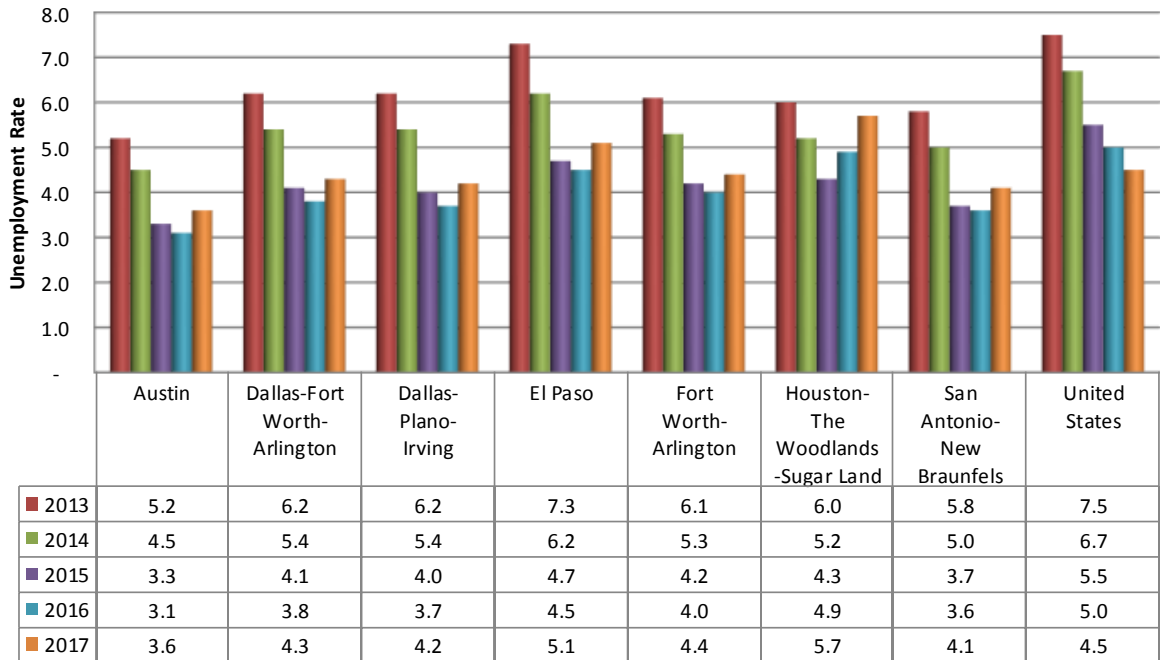
Table 129
Austin Independent School District
Top Ten Employers in Austin

Employer	Rank	Product or Service	Number of Employees ⁴	% of MSA Total ⁵
State Government	1	Government	38,709	4.08%
The University of Texas at Austin	2	Education	23,665	2.50%
City of Austin	4	Government	13,371	1.41%
Dell Computer Corporation	3	Computers	13,000	1.37%
Federal Government	5	Government	12,800	1.35%
HEB	7	Retail	12,198	1.29%
Austin Independent School District	6	Education	11,568	1.22%
Seton Healthcare Network	8	Healthcare	10,270	1.08%
St. David's Healthcare Partnership	9	Healthcare	8,598	0.91%
Samsung Austin Semiconductor	10	Manufacturer	6,074	0.64%
			150,253	15.85%

⁴ SOURCE: City of Austin Comprehensive Annual Financial Report For Year Ending September 30, 2016

⁵ Total refers to a Metropolitan Statistical Area (MSA) employed work force of 948,200 for 2016

Table 130
Austin Independent School District
 Urban and National Comparison of Unemployment Rate 2013-2017

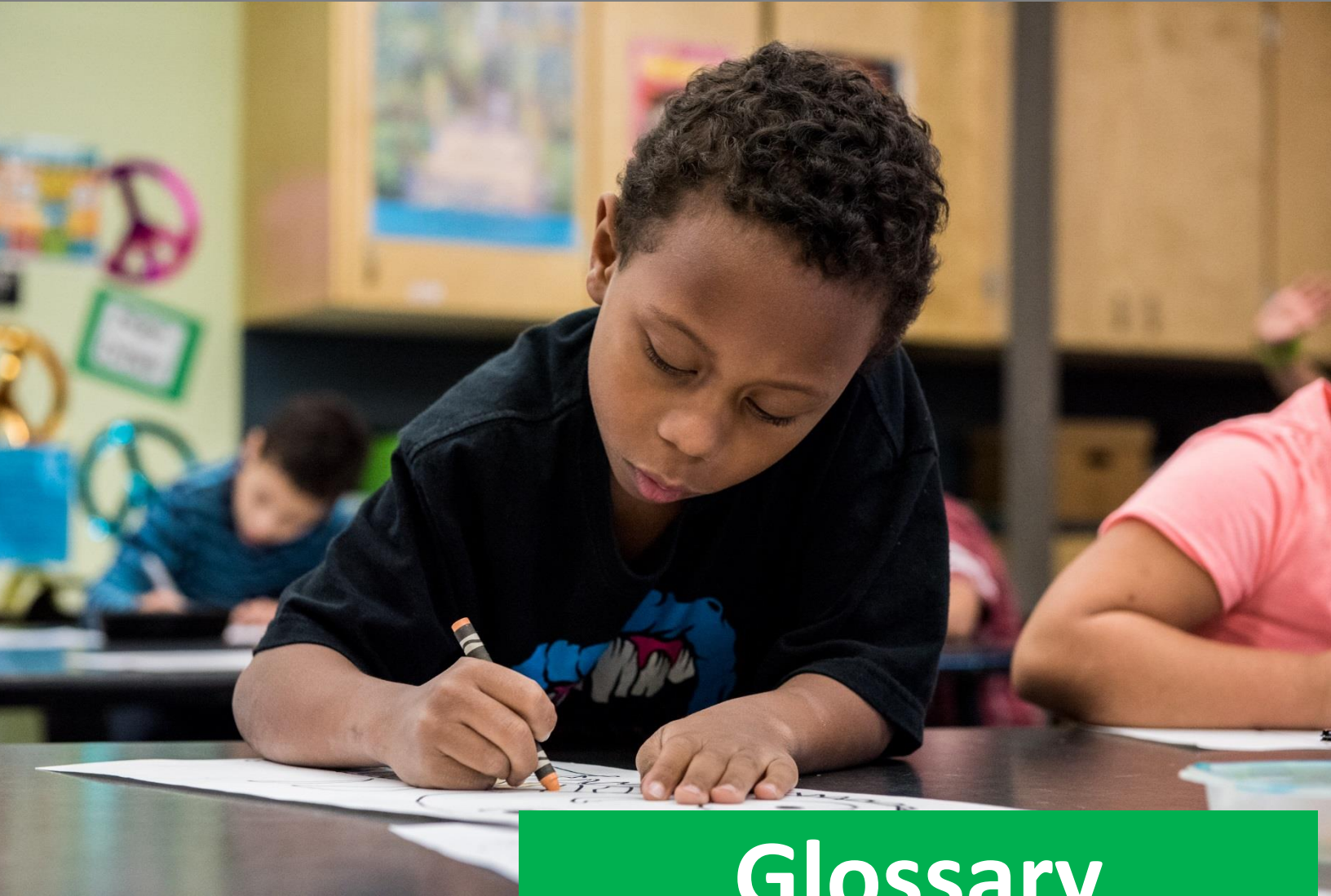


Source: United State Department of Labor-Bureau of Labor Statistics. Figures are for March of each year represented.



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Austin Independent School District



Glossary

FY2018 Official Budget

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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.

CATCH. Coordinated Approach to Child Health

CBDNA. College Band Directors National Association

CCP. 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, July 1 through June 30.

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

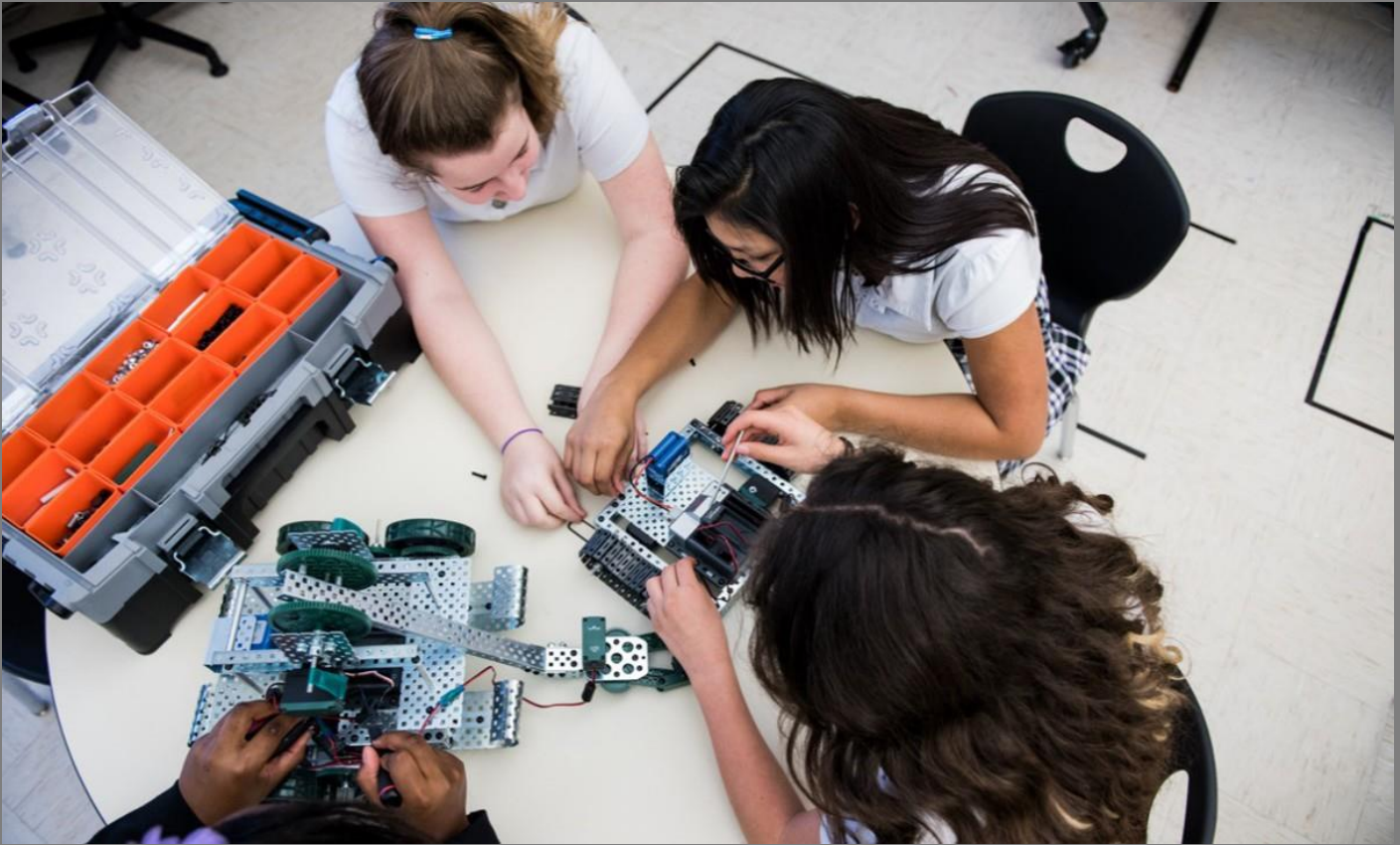
VOCATIONAL PROGRAM. This term is used to identify costs for expenditure 11 and other expenditure functions for which costs can be specifically identified with those vocational education programs approved by the Texas Education Agency.

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

FY2018 OFFICIAL BUDGET

