

FY2017

AUSTIN Independent School District

OFFICIAL BUDGET

Governmental Funds Adopted June 20, 2016



Austin, TX – Travis County
1111 West Sixth Street
Austin, TX 78703

www.austinisd.org
512.414.1700



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Awards and Acknowledgements

GFOA-Distinguished Budget Presentation Award
ASBO-Meritorious Budget Award for Excellence in Budget Presentation
Texas Comptroller Transparency Star Award

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GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
Award*

PRESENTED TO

**Austin Independent School District
Texas**

For the Fiscal Year Beginning

September 1, 2015

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 2015-2016.

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



Brenda Burkett

Brenda R. Burkett, CPA, CSBA, SFO
President

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

FY2017 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
Paul Saldaña	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
Gina Hinojosa	Member	At Large, Position 8

Administrative Officials

Paul Cruz, Ph.D., Superintendent

Edmund Oropez	Chief Officer for Teaching & Learning
Fernando Medina	Chief Human Capital Officer
Nicole Conley	Chief Financial Officer
Kevin Schwartz	Technology Officer Learning & Systems

Officials Issuing Report

Nicole Conley, Chief Financial Officer
Theresa Wilde, Interim Executive Director, Finance
Sara Kohn, Director, Budget Office

Executive Summary

Austin ISD Community,

The Austin ISD budget reflects our values as a school community. Thank you to the AISD partners, staff and community members for their involvement and engagement through the budget process. The product is the result of their hard and thoughtful work. By providing details of budget challenges, planning and analysis, this publication offers insight into our district's goals and priorities.

As we prepare students for college, career and life, our strategic investments are paying off. AISD's graduation rate is at an all-time high of 89.7 percent. Our students' SAT scores exceed state and national averages. The vast majority of AISD schools met and exceeded the standards of the state's accountability system, with 73 of our schools earning a total of 220 academic distinction designations. And our students continue to outperform their peers on the Nation's Report Card, ranking among the top in math and reading.

A continued investment in Pre-K is laying the foundation for educational success for our youngest students. The district is prioritizing funding for full-day Pre-K for 4-year-olds and actively seeking funding partners for expansion of Pre-K for 3-year-olds.

We are furthering our commitment to excellence and innovation through the implementation of Professional Pathways for Teachers, the district's new appraisal and compensation system. PPfT is designed to reward teachers for outstanding performance and leadership, with the overarching goals of promoting professional development for teachers and increasing student achievement.



As AISD reinvents the urban school experience, our direction forward must have a strong, steady focus. Through careful budget planning, AISD is committed to supporting all students in achieving their potential.

Paul Cruz, Ph.D.
Austin ISD Superintendent

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 and educators, district administration, and the Board of Trustees. The strategic plan is all about mutual commitments and expectations for all stakeholders.

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

When we all work together to implement the components of 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 consisting of 30 stakeholders, including parents, students, community and business members, teachers, principals, counselors, librarians, and central administrators. Over the course of three full days in early January 2015, the Strategic Planning Team developed a preliminary draft strategic plan.

As a next step in the planning process, seven Action Teams totaling over 150 diverse stakeholders developed detailed action plans related to



strategies in the preliminary draft plan. The Strategic Planning Team then reconvened to review all of the action plans and made final recommendations to the Superintendent in late April 2015.

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

The Superintendent led the process to combine the work of the Board and the input of district stakeholders to form a cohesive strategic plan. Under each of the Commitments in the Board's Strategic Plan Framework, the 5-Year Implementation Plan provides Strategies and Key Action Steps that will serve as the detailed work of the Superintendent and administration. As part of mutual commitments and expectations, the 5-Year Implementation Plan identifies offices of the district 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 is also 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 a dedicated page of the AISD website: <http://www.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 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 (CIPs) 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 (CAC) members.

The 5-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.

In the autumn of each year, 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 5-Year Implementation Plan. Also in the autumn of each year, the Superintendent will present a Strategic Plan Scorecard results report. This report will inform the annual State of the District address and the recommendations of the District Advisory Council (DAC) on strategic plan review and budget priorities.

Another very important strategic plan alignment is with the annual district budget. Investments in the preliminary budget and adopted 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

FY2017 Budgeted Items	Strategic Plan Strategies	Amount
1 4% Across-The-Board Salary Increase for all employees	7.1	\$20,400,000
2 Increase Minimum Wage to \$13 Per Hour	7.1	1,200,000
3 Shared Service- Blind/Deaf Payment to State	1.1, 1.3	404,274
4 Establish fund for CALT program to train teachers on the "Academic Language Therapists Program". This program was previously funded by Title I	1.1, 1.3	140,000
5 Expand the GPS Software for Viewing Bus Arrivals	7.1, 8.1	75,000
6 UIL Mandated Rate Increase	8.1	75,000
7 Expand campus based technology team from 5 FTEs to 25 FTEs	2.1, 2.2, 2.3	1,145,676
8 Dyslexia Evaluation to All Students Suspected of Having Dyslexia - Mandated (3.0 FTEs)	1.1, 1.3	198,429
9 Health and Physical Education	1.3	10,000
10 Software Asset Management	8.1	325,000
11 Increased mandates to the National Fire Alarm & Signaling Code	7.1, 8.1	205,848
12 Expand CTE courses to comply with HB5	1.1, 1.2, 2.1	450,000
Total		\$ 24,629,227

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 Budget and Finance Advisory Committee (BFAC) was established to provide guidance and counsel on budget and finance matters. BFAC meets regularly, working with staff members and others to develop tools and methodologies on how to best improve the district’s budgeting process.

The administration has been responsive to BFAC’s recommendations for greater cohesion and clarity. The district’s budget development has become an integrated process that aligns resource allocation with goals and priorities established through the development of a well-defined curriculum—and a well-conceived and executed strategic planning process.

Results Oriented with Performance-based Budgeting

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

Evaluating for Effectiveness and Efficiency to Drive Budgetary Decisions

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



Facts about Austin Independent School District

Austin ISD is the sixth largest school district in Texas and the 37th largest district in the United States. It serves the City of Austin, Texas, which has a population of approximately 926,426; the Austin-Round Rock Metropolitan Statistical Area (MSA) has a population of 2,050,311 and projects this number will increase. As the seat of government for the State of Texas, Austin has become a vibrant, dynamic business, government and educational center. Founded in 1839 as the tiny village of Waterloo, the city has become one of the fastest growing cities in the United States. Austin is also a highly touted educational center, hosting the respected University of Texas, St. Edwards University and a variety of other higher education institutions.

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

Austin Independent School District Board of Trustees



Austin ISD Board of Trustees

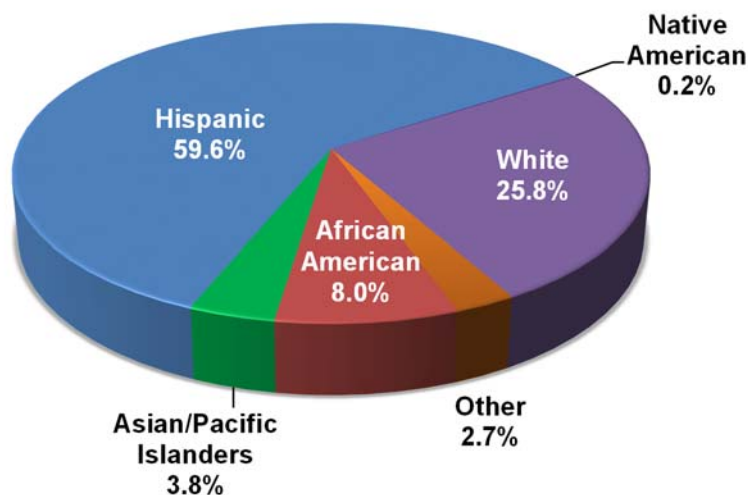
(L to R) Ann Teich, District 3; Edmund T. Gordon, District 1; Julie Cowan, SECRETARY, District 4; Amber Elenz, District 5; Gina Hinojosa, At Large 8; Jayme Mathias, District 2; Kendall Pace, PRESIDENT, At Large 9; Paul Saldaña, VICE-PRESIDENT, District 6; Yasmin Wagner, District 7

This district will serve a community with a projected student enrollment of 82,690 students for the FY2017 school year. Austin ISD operates 85 elementary schools, 18 middle schools, 17 high schools and 10 special campuses/alternative centers.

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

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

Ethnicity	FY2012	FY2013	FY2014	FY2015
African American	9.1%	8.7%	8.2%	8.0%
Asian/Pacific Islanders	3.3%	3.4%	3.5%	3.8%
Hispanic	60.5%	60.4%	60.0%	59.6%
Native American	0.3%	0.2%	0.2%	0.2%
White	24.4%	24.8%	25.4%	25.8%
Other	2.4%	2.5%	2.7%	2.7%



Teacher staffing ratios for FY2017 will remain unchanged from the FY2016 school year. Elementary class size caps will be as follows: PK (19:1), K-4 (22:1), and 5-6 (30:1). Secondary class sizes are targeted at an approximate level of 29 per class, based on teaching a 6 out of 8 class daily schedule.

There will be 177 instructional days in the FY2017 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 FY2017, the district will serve an estimated 82,690 students at 120 regular campuses and 10 special campuses. In every classroom, the focus every day is on teaching and learning. Through high standards that ensure academic rigor in a thinking curriculum, students' learning opportunities are grounded in the skills they will need for success in the 21st Century.

- **Elementary School** (85 schools with a projected enrollment of 45,119 students in pre-kindergarten-grade 5): Most schools offer kindergarten through fifth grade, although some include pre-kindergarten and/or sixth grade. The elementary instructional program includes a core curriculum of Reading, Writing, Mathematics, Science and Social Studies. It also provides for student intervention as needed. The enrichment curriculum offers Health, Physical Education and Fine Arts. The district emphasizes that each child must have a consistent challenging curriculum that surpasses state requirements. Gifted and Talented, Bilingual Education, English as a Second Language, and Special Education programs are available to meet specific needs.
- **Middle School** (18 schools with a projected enrollment of 15,985 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 21,064 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 522 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 and passing standards adjusted annually as the performance index system is 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 preliminary 2016 campus and district ratings on August 15, 2016. The Austin Independent School District received a rating of Met Standard, 113 campuses received ratings of Met Standard or Met Alternative Standard, eight campuses were rated Improvement Required, and nine campuses were not rated under the 2016 state accountability system. Ratings are considered preliminary until the appeals process is completed and final ratings are released in December, 2016.

Academic Assessment and Accountability

STAAR® End-of-Course (EOC) Assessments

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

AISD passing rates on STAAR EOC assessments exceeded the state passing rates on Algebra I, English 1 English II, Biology, and US History, and ranked first among comparable urban districts in English I, English II, Biology, and US 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

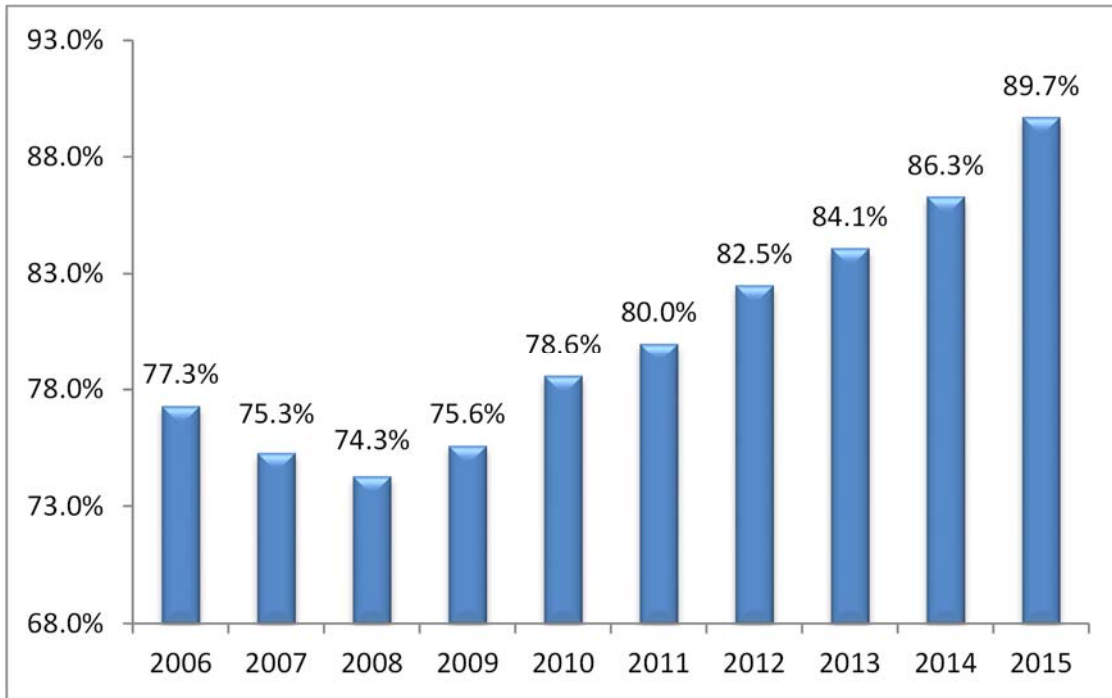
- In 2016, 67 AISD schools earned a total of 187 distinction designations from the Texas Education Agency for Top 25 percent Student Progress, Top 25 percent Closing Achievement Gap, Postsecondary Readiness, and Academic Achievement in Reading/Language Arts, Mathematics, Science, or Social Studies.
- 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, 113 AISD schools earned the state's highest rating of Met Standard or Met Alternative Standard.
- 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 exceeded the state passing average in five of the five End-of-Course assessments.
- The percentage of AISD schools that met 2015 accountability standards (86.7%) was second among comparable districts. The percentage of AISD schools rated "Improvement Required" is 5.4 percent and is a decrease from 2015. The rate is lower than the state (7.0) and second lowest among comparable urban districts.



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 15 percentage points from 2008 to 2015.

Table 4
Austin Independent School District
 Austin ISD Federal Graduation Rates 2006-2015



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
 2013-2015 SAT Results – District Averages by Group

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

Source: College Board Profile Reports, 2005-2015

ACT – This standardized college entrance examination assesses high school students’ general educational development and their ability to complete college-level work. The multiple-choice tests cover four skill

areas: English, Mathematics, Reading and Science. The Writing test, which is optional, measures skills in planning and writing short essays. A perfect ACT score is 36. In 2015, the AISD student average composite ACT score (22.2) exceeded the state (20.9) and national (21.0) averages.

Table 6
Austin Independent School District
2013-2015 ACT Results – District Averages by Group

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

Source: ACT Profile Reports, 2013-2015



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

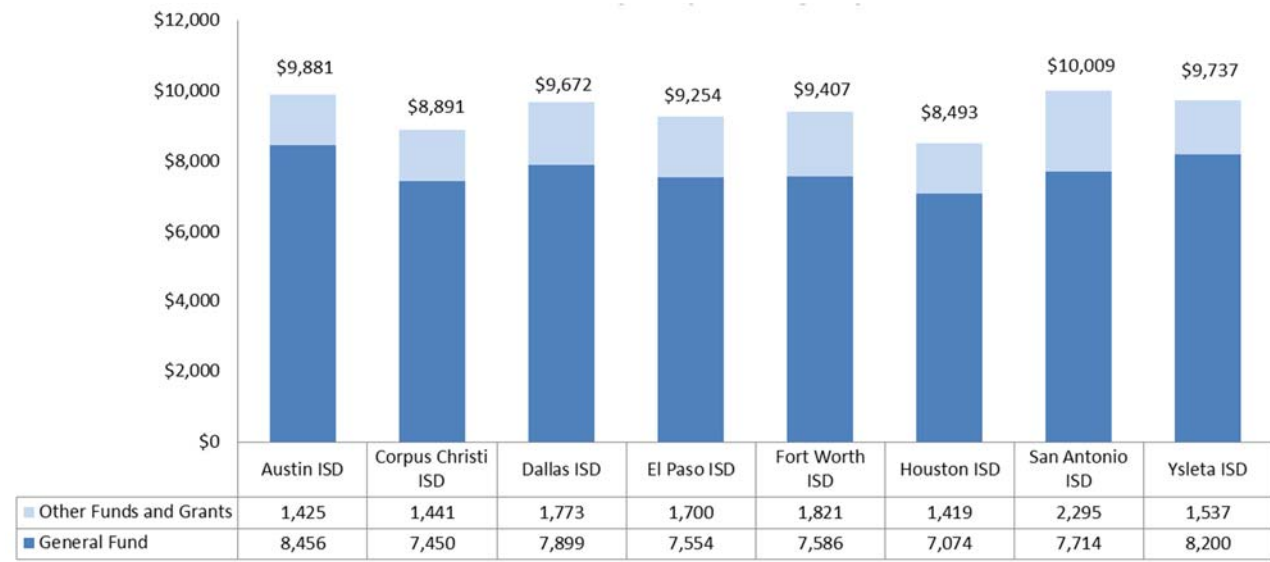


Our Student Investment When Compared to Our Texas Urban Peers

In FY2015, the most recent year for which comparable data is available, Austin ISD spent \$9,881 per pupil, which ranks the second highest among urban school districts in Texas. San Antonio ISD had higher spending at \$10,009 per pupil. As illustrated in the graph, six out of eight urban districts spent more than

\$9,000 per pupil in FY2015 and all of the urban peers spent more than \$8,000 per pupil. Although AISD’s operating expenditures per pupil are higher than its urban peers, the per-pupil spending level reflects the district’s commitment to ensuring that its diverse student population and graduates are prepared to meet the competitive demands of a global economy. Also, AISD is one of the few school districts that contribute to Social Security at a cost of \$33.3 million annually or \$395 per pupil in FY2015.

Table 7
Austin Independent School District
 Operating Expenditures per Pupil FY2015 – Urban Peers



Source: TEA PEIMS Financial Standard Reports

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 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

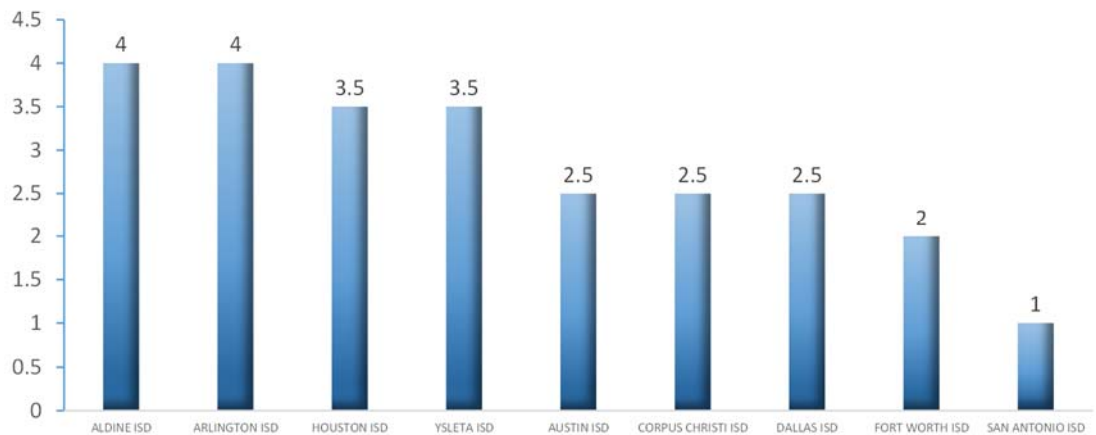
Composite Academic Progress	Spending Index				
Percentile	Very High	High	Average	Low	Very Low
<div style="display: flex; justify-content: space-around;"> ■ ■ ■ ■ ■ </div> 80-99	3 STARS ★ ★ ★ ★ ☆	3½ STARS ★ ★ ★ ★ ☆	4 STARS ★ ★ ★ ★ ☆	4½ STARS ★ ★ ★ ★ ☆	5 STARS ★ ★ ★ ★ ☆
<div style="display: flex; justify-content: space-around;"> ■ ■ ■ ■ □ </div> 60-79	2½ STARS ★ ★ ★ ★ ☆	3 STARS ★ ★ ★ ★ ☆	3½ STARS ★ ★ ★ ★ ☆	4 STARS ★ ★ ★ ★ ☆	4½ STARS ★ ★ ★ ★ ☆
<div style="display: flex; justify-content: space-around;"> ■ ■ ■ □ □ </div> 40-59	2 STARS ★ ★ ★ ★ ☆	2½ STARS ★ ★ ★ ★ ☆	3 STARS ★ ★ ★ ★ ☆	3½ STARS ★ ★ ★ ★ ☆	4 STARS ★ ★ ★ ★ ☆
<div style="display: flex; justify-content: space-around;"> ■ ■ □ □ □ </div> 20-39	1½ STARS ★ ★ ★ ★ ☆	2 STARS ★ ★ ★ ★ ☆	2½ STARS ★ ★ ★ ★ ☆	3 STARS ★ ★ ★ ★ ☆	3½ STARS ★ ★ ★ ★ ☆
<div style="display: flex; justify-content: space-around;"> ■ □ □ □ □ </div> LESS THAN 20	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 2.83 average Smart Score. AISD's Composite Academic Progress Percentile continues to remain one of the best within the peer group. This sound number 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

FY2015 TXSmartSchools.org Rating Comparison to Urban Peers



	Aldine ISD	Arlington ISD	Houston ISD	Ysleta ISD	Austin ISD	Corpus Christi ISD	Dallas ISD	Fort Worth ISD	San Antonio ISD
2015 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

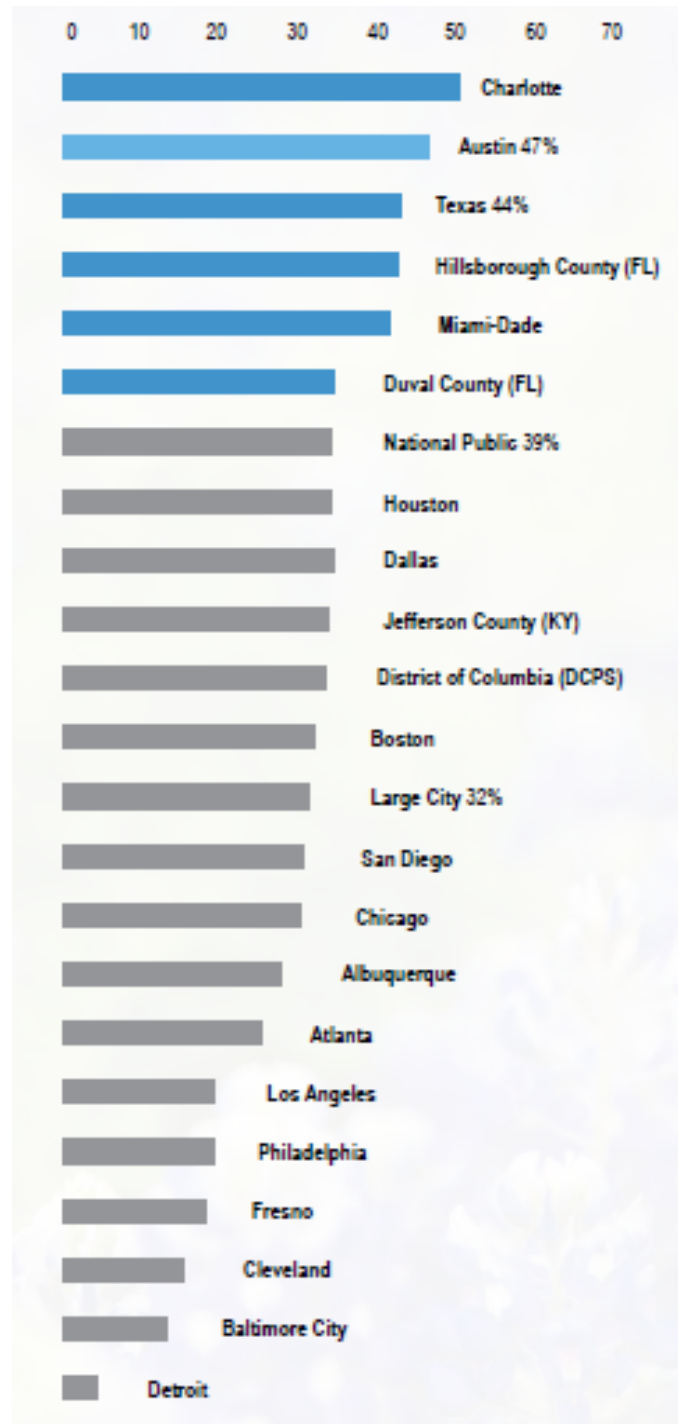
*Composite Progress Percentile is the Composite Academic Progress Percentile 3-year average

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. 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 4th and 8th 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 4th 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 4th grade students have consistently performed at or above students in Texas and in national public schools, and also have improved significantly over time. AISD’s 8th 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 8th 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 has helped produce the following results:

- The lowest overall property tax rates in the Austin area for school districts in FY2016.
- Aaa debt rating from Moody's Investors Service, AA+ from Standard & Poor's, and AA+ from Fitch Ratings, which are amongst the highest ratings a Texas public school can earn from these agencies. This has resulted in millions of dollars worth of savings due to lower interest rates for the district's bond program and Austin taxpayers.
- 2015 School FIRST (Financial Integrity Rating System of Texas) rating of Superior Achievement, for the 13th consecutive year.
- The Government Finance Officers Association (GFOA)
- Distinguished Budget Presentation Award for 12 years in a row and the GFOA Certificate of Achievement for Excellence in Financial Reporting for five years in a row.
- The Association of School Business Officials
- International (ASBO) Meritorious Budget Award for excellence in the preparation and issuance of its school system budget for the sixth year in a row.
- The ASBO Certificate of Excellence in Financial Reporting for the fifth year in a row.
- First ranked school district in the nation for total amount of renewable energy purchased





Budget Challenges

Limited Resource Capacity to Support a Diverse Student Population

It is projected AISD will serve more than 82,000 students in FY2017. 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 1,331 students from the Adopted FY2016 Budget to the FY2017 Adopted Budget.

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

- Nearly 6 out of 10 children in AISD are from economically disadvantaged homes.
- For almost one in three, English is not the first language.
- There are 94+ languages are that 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.

AISD Received Nominal Increases to State Funding in FY2015

The 84th Legislative Session ended on June 1, 2015. The legislature increased the basic allotment from \$5,040 to \$5,140 for both 2016 and FY2017.

As a result, the vast majority of increased funding available to the district in recent years has been driven primarily by local value growth. Texas voters also ratified an increase in the homestead exemption from \$15,000 to \$25,000 in November 2015. This measure provided some property tax relief for taxpayers across the state of Texas. Fortunately, the state funding formula also provided districts a hold harmless provision, so that the districts would not lose funding from the increase in the higher homestead exemption.

It is anticipated that school finance will again emerge as a critical issue when the 85th Legislative convenes on January 10, 2017. This 85th Legislative session will impact funding for FY2018 and FY2019.

Facilities Needs

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

The Facility Master Plan (FMP) provides a path forward for addressing AISD's facility needs, and ensures that decisions regarding facilities are aligned with district priorities and reflect an efficient and effective application of resources.

The FMP is a result of the analysis and synthesizing of: data, such as existing facility conditions and population projections; community views on how the district should address facility issues; external and internal drivers such as the state's school funding, changing high school graduation requirements and emerging academic programming needs; Board Priorities and AISD Strategic Plan; and policies such as CT (LOCAL) Facilities Planning.

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

www.austinisd.org/bond/bond-program/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.

Facilities and Bond Planning Advisory Committee (FABPAC)

Austin ISD is planning for the modernization of its school facilities, which may 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 that includes a series of community meetings, and online and phone-based participation opportunities. As a result, Austin ISD and their facility planning consultant, Brailsford & Dunlavey (B&D), has released a survey to determine the best methods to engage Austinites in the facility and bond planning processes.

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.
- 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.
- 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, 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 \$33.3 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 12.2% of the total \$1.49 billion collected by the state in 2015. 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.

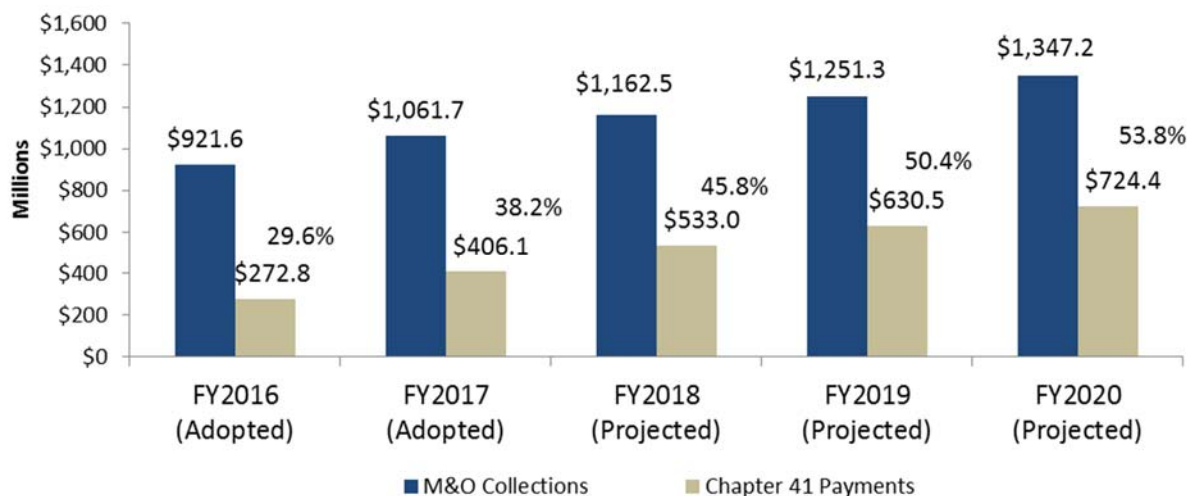
Approximately 60% of the students that AISD serves, meet the federal definition of poverty and are considered economically disadvantaged and 27.7% have limited English proficiency.

From FY2002 through FY2017, AISD will have paid the state over \$2.5 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 FY2017, the district projects that approximately 38.2% 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 link at www.austinisd.org/budget.

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.

Outdated State Funding Formula

Many of the “weights” that the state uses to allocate funding to school districts haven’t been updated since the early 1990s with the exception of Bilingual Ed which hasn’t been updated since 1985. The costs of providing important student services since these weights were updated, 25-30 years ago, have increased. For example, the funding formula contains a Cost of Education (CEI) index that is to account for regional costs differences. The current CEI for Austin is lower than that of: Northside ISD, North East ISD, Round Rock ISD, Fort Worth ISD, El Paso ISD, Fort Bend ISD, Dallas ISD, Cypress-Fairbanks ISD and Houston ISD. The Austin Metropolitan Area has among the highest costs of living in the state. The median price for a single-family home and median apartment rent in Austin are both higher than any other area of the state. In 2014, the median family income was \$5,000 higher in the Austin area than the highest county in the Dallas area. An adjustment to the CEI index would have provided an additional revenue to AISD of anywhere from \$2 to 14 million if it were increased to the level of these other districts. While the legislature did not change the CEI index in the final budget, the basic allotment was increased from \$5,040 to \$5,140 for both FY2016 and FY2017.

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	1.16
Dallas ISD	1.16
Fort Bend	1.16
Katy ISD	1.16
Pasadena ISD	1.16
Socorro ISD	1.15
Arlington ISD	1.14
El Paso	1.14
Fort Worth	1.14
Garland ISD	1.14
Lewisville ISD	1.14
San Antonio	1.14
United ISD	1.14
Ysleta ISD	1.14
Plano ISD	1.13
Round Rock	1.13
North East	1.11
Austin ISD	1.10
Killeen ISD	1.10



Unfunded Mandates

Austin ISD is working hard to serve all of our students amid declining resources and increasing state standards. Implementing funding reductions simultaneously with increased academic expectations has been particularly challenging. Additional resources for increased instructional time, improved staff development and targeted interventions for struggling students are needed if the district is to be able to make the gains required to ensure Texas students are ready for the challenges they will face after graduating from high school to compete in the global economy. The district will also be faced with implementing HB 5 with no additional funding for implementing the new standards. As we implement HB 5, students will have one

diploma plan with one of five endorsements. Phase one of implementation of HB 5 cost the district \$1.7 million in FY2015 and we anticipate costs will escalate over the next few years.

Enrollment Decline and Strategy

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

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

Since state funding is provided based on the number of students in classrooms each day, this change in enrollment is expected to negatively impact our revenue budget in future years. While this may create a savings in payroll expenditures, it decreases the district's revenue to pay for fixed costs and infrastructure. In response, the district is 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. Because Austin is one of the most dynamic and competitive marketplaces for talent in Central Texas, our work to recruit, develop and retain top talent has never been more important. Every day, AISD competes with neighboring districts and other urban districts for the best teachers and administrators to serve in our more than 6,000 classrooms, and we do this in an environment of tightly constrained resources at the local and state levels.

While student performance has continuously improved, AISD employees have shared the burden in the district's budget struggles. They are paying more for health care and wages have continued to lag even with the approved 2016-17 four percent salary increase. It is becoming more difficult for the district to pay competitive salaries. A recent analysis indicates that AISD teacher salaries rank 8 out of 10 among our neighboring districts in teacher pay, and 9 out of 9 among the top urban district in Texas.

Teacher Salary Comparison with Local & Urban Districts

<u>Rank</u>	<u>FY2012</u>	<u>FY2013</u>	<u>FY2014</u>	<u>FY2015</u>	<u>FY2016</u>
1	Leander	Lake Travis	Lake Travis	Round Rock	Lake Travis
2	Lake Travis	Leander	Eanes	Lake Travis	Eanes
3	Eanes	Eanes	Leander	Eanes	Round Rock
4	Manor	Round Rock	Round Rock	Leander	Leander
5	Round Rock	Manor	Dripping Springs	Pflugerville	Manor
6	Pflugerville	Dripping Springs	Manor	San Marcos	Pflugerville
7	Austin	Del Valle	Del Valle	Del Valle	Hays
8	Del Valle	Austin	Austin	Manor	Austin
9	Georgetown	Hays	San Marcos	Hays	San Marcos
10	Hays	San Marcos	Hays	Austin	Del Valle

<u>Rank</u>	<u>FY2012</u>	<u>FY2013</u>	<u>FY2014</u>	<u>FY2015</u>	<u>FY2016</u>
			Cypress	Cypress	Cypress
1	Fort Worth	Fort Bend	Fairbanks	Fairbanks	Fairbanks
2	Dallas	Fort Worth	Northside (SA)	Fort Worth	Fort Worth
3	Houston	Houston	Houston	Fort Bend	Houston
4	Fort Bend	Dallas	Dallas	Dallas	Fort Bend
5	Northside (SA)	Northside (SA)	Fort Bend	Northside (SA)	Northside (SA)
	Cypress	Cypress			
6	Fairbanks	Fairbanks	Fort Worth	Houston	Dallas
7	El Paso	El Paso	El Paso	El Paso	San Antonio
8	San Antonio	San Antonio	San Antonio	San Antonio	El Paso
9	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 September. In December, the Board approves the budget assumptions and staffing formulas, which predict expenditure needs for the upcoming year. The Board also sets the district's Strategic Plan priorities during this time. These actions take place early in the process so expenditure requirements can be included in the district's long-range financial plan. The Board also takes into account the out-year financial impacts of policy decisions, long range expenditure needs and projected fund balance levels in January.

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

In April, the Superintendent presents the Preliminary Budget to the Board of Trustees, the public and the media. The Preliminary Budget provides a first glance of the investment plan for the upcoming school year. It evolves as the budget process advances and presents opportunities for input from key stakeholders including parents, students, citizens and staff. In May, the district holds interactive meetings with the community and staff regarding the Preliminary Budget so additional input can be incorporated before the numbers are finalized. After community, staff and Board feedback is incorporated, the Superintendent presents the 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 91.4 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 FY2017 Budget Process

Sept 2015	Board Budget Parameters Adopted Board Approves FY2017 Budget Development Calendar	May 2016	Community Conversation on the Preliminary Budget Superintendent presents the FY2017 Recommended Budget to the Board, Public and Media
Dec 2015	Board Reviews Assumptions, Staffing Formulas, Enrollment Projections, Staffing Guidelines and Fund Balance Condition	June 2016	Board Conducts Public Hearing on Proposed Budget and Tax Rate
Jan 2016	Revised Financial Forecast for FY2017-20 Budget Office Compiles Budget	July 2016	Board Adopts the FY2017 Budget Travis Central Appraisal District provides Certified Appraisal Values
April 2016	Superintendent presents the FY2017 Preliminary Budget to the Board, Public and Media Travis Central Appraisal District provides Preliminary Appraisal Values	Aug 2016	Board Adopts the FY2017 Tax Rate

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

FY2017 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.

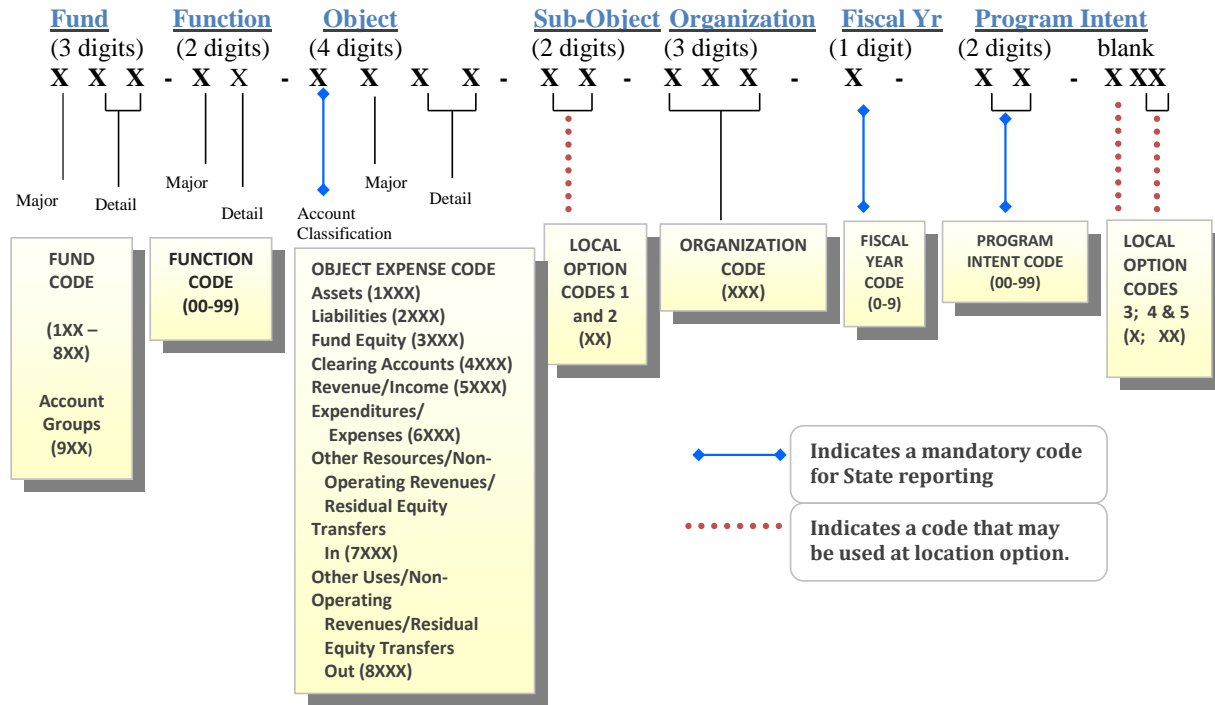
The fund accounting system defines each fund by fiscal period and a self-balancing set of accounts including assets, liabilities, fund equity, revenue and expenditures. There are four major fund groups. The Governmental Funds includes the General Fund, Special Revenue Funds, Debt Service Funds and Capital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

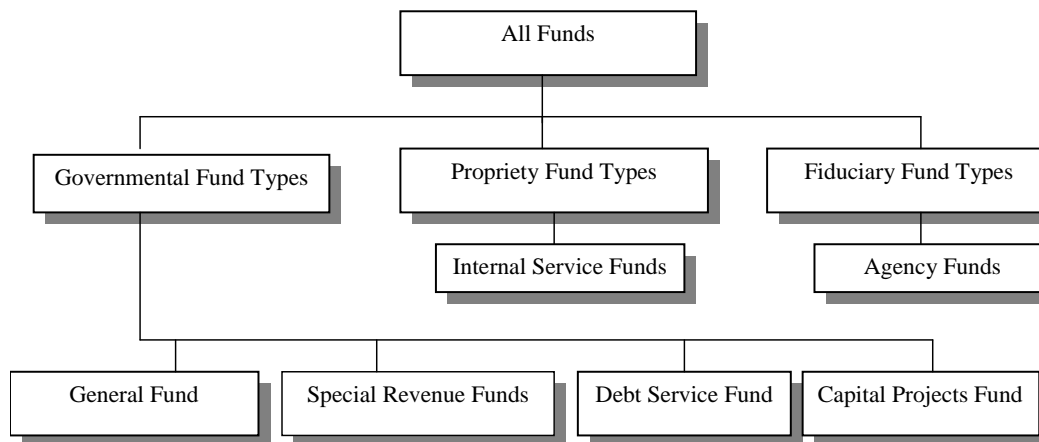
Budget Analysis

GOVERNMENTAL FUNDS

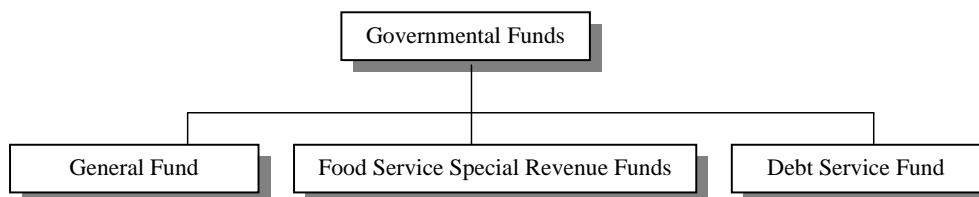
AISD's budget is organized in the following fund categories:

- 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 August.

Table 11
Austin Independent School District
Major Funds

Statement of Revenues, Expenditures and Changes in Fund Balance
For School Year FY2017 with Comparative Data for Prior Year

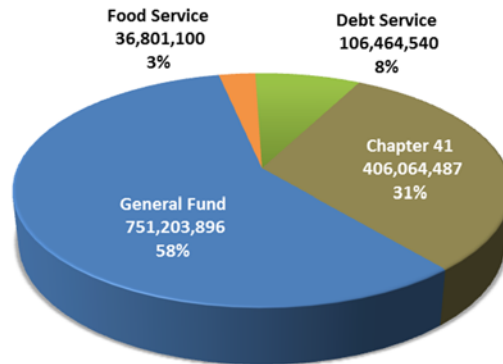
	FY2016	FY2017				Total
	Major Funds Budget	Governmental Adopted Total	Capital Projects	Major Federal Grants	Internal Service Funds	
Revenues						
5700 Local Sources	\$1,133,223,974	\$1,188,913,330	\$1,982,692	\$0	\$89,229,759	\$1,280,125,781
5800 State Sources	50,067,609	68,994,815		0		68,994,815
5900 Federal Sources	107,732,367	53,976,319		46,647,427		100,623,746
Combined Fund Revenue Total	<u>\$1,291,023,950</u>	<u>\$1,311,884,464</u>	<u>\$1,982,692</u>	<u>\$46,647,427</u>	<u>\$89,229,759</u>	<u>\$1,449,744,342</u>
Expenditures						
11 Instruction	\$463,197,300	443,827,826		\$31,943,548		\$475,771,374
12 Instructional Resources & Media Services	11,078,909	10,828,646		281,034		11,109,680
13 Curriculum & Staff Development	20,918,601	11,107,919		4,601,479		15,709,398
21 Instructional Administration	14,962,367	12,915,648		2,392,143		15,307,791
23 School Administration	51,310,281	51,221,764		1,634,561		52,856,325
31 Guidance & Counseling Services	24,076,330	21,530,594		1,553,555		23,084,149
32 Attendance & Social Work Services	4,915,287	5,393,801		303,659		5,697,460
33 Health Services	6,302,245	6,256,220		175,701		6,431,921
34 Pupil Transportation	29,237,059	28,319,215	2,827,962	0		31,147,177
35 Food Services	40,886,129	36,801,100		0		36,801,100
36 Co-Curricular Activities	13,721,377	14,516,359		12,802		14,529,161
41 General Administration	111,123,004	19,420,182		719,157	91,629,759	111,769,098
51 Plant Maintenance	80,604,622	77,887,228	2,449,372	3,309		80,339,909
52 Security & Monitoring Services	9,940,617	10,705,003		0		10,705,003
53 Data Processing Services	37,320,608	21,182,682	14,432,113	647,866		36,262,661
61 Community Services	6,702,183	4,443,892		2,378,614		6,822,506
71 Debt Services	109,529,203	106,960,569	781,633	0		107,742,202
81 Facilities Acquisition & Construction	88,064,875	1,665,000	114,717,199	0		116,382,199
91 Contracted Instructional Svcs-Public Schools	272,762,822	406,064,487		0		406,064,487
93 Payments-Shared Services Arrangements	2,641,223	3,045,497		0		3,045,497
99 Other Intergovernmental Charges	5,617,250	6,351,530		0		6,351,530
Combined Fund Expenditure Total	<u>\$1,404,912,292</u>	<u>\$1,300,445,162</u>	<u>\$135,208,279</u>	<u>\$46,647,428</u>	<u>\$91,629,759</u>	<u>\$1,573,930,628</u>
Net Revenue Over (Under)	-\$113,888,342	\$11,439,302	-\$133,225,587	-\$1	-\$2,400,000	-\$124,186,286
Other Sources (Uses)						
7900 Other Resources	51,000	51,000		0		51,000
8900 Other Uses	-81,000	-81,000		0		-81,000
Net Sources Over (Under)	<u>-\$30,000</u>	<u>-\$30,000</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>-\$30,000</u>
Net Revenue/Sources Over (Under)	-113,918,342	11,409,302	-133,225,587	-1	-2,400,000	-124,216,286
Estimated unspent balances at year end	8,927,511	8,481,135				8,481,135
Beginning Fund Balance (Estimated)	\$157,387,444	355,108,836	-\$135,713,312		\$9,265,804	\$228,661,328
Ending Fund Balance (Estimated)	52,396,613	374,999,273	-268,938,899	-1	6,865,804	112,926,177
Less Assigned Balance	-66,031,532	-17,514,033	-35,530,274			-53,044,307
Less Non Spendable		-7,810,315				-7,810,315
Less Committed		-5,000,000				-5,000,000
Ending Funding Balance - Unassigned	<u>-\$13,634,919</u>	<u>\$344,674,925</u>	<u>-\$304,469,173</u>	<u>-\$1</u>	<u>\$6,865,804</u>	<u>\$59,881,870</u>
Ending Unreserved Fund Balance as a Percent of Operating Budgeted Expenditures	-1%	27%	-225%	0%	7%	4%

Table 12
Austin Independent School District
Governmental Funds

Statement of Revenues, Expenditures and Changes in Fund Balance
For School Year FY2017 with Comparative Data for Prior Year

	FY2016	FY2017			
	Governmental Adopted Total	General Fund	Food Service Fund	Debt Service Fund	Total
Revenues					
5700 Local Sources	\$1,043,974,575	\$1,071,040,297	\$6,022,955	\$111,850,078	\$1,188,913,330
5800 State Sources	50,067,609	66,516,398	1,174,651	1,303,766	68,994,815
5900 Federal Sources	56,118,054	23,472,742	29,603,494	900,083	53,976,319
Combined Fund Revenue Total	<u>1,150,160,238</u>	<u>1,161,029,437</u>	<u>36,801,100</u>	<u>114,053,927</u>	<u>1,311,884,464</u>
Expenditures					
11 Instruction	432,127,446	443,827,826			443,827,826
12 Instructional Resources & Media Services	10,924,614	10,828,646			10,828,646
13 Curriculum & Staff Development	12,163,348	11,107,919			11,107,919
21 Instructional Administration	13,224,221	12,915,648			12,915,648
23 School Administration	49,897,258	51,221,764			51,221,764
31 Guidance & Counseling Services	20,207,979	21,530,594			21,530,594
32 Attendance & Social Work Services	4,676,341	5,393,801			5,393,801
33 Health Services	6,228,661	6,256,220			6,256,220
34 Pupil Transportation	27,369,589	28,319,215			28,319,215
35 Food Services	40,886,129	0	36,801,100		36,801,100
36 Co-Curricular Activities	13,684,024	14,516,359			14,516,359
41 General Administration	19,086,733	19,420,182			19,420,182
51 Plant Maintenance	76,156,169	77,887,228			77,887,228
52 Security & Monitoring Services	9,940,149	10,705,003			10,705,003
53 Data Processing Services	18,422,345	21,182,682			21,182,682
61 Community Services	4,576,472	4,443,892			4,443,892
71 Debt Services	109,529,203	496,029		106,464,540	106,960,569
81 Facilities Acquisition & Construction	1,546,604	1,665,000			1,665,000
91 Contracted Instructional Svcs-Public Schools	272,762,822	406,064,487			406,064,487
93 Payments-Shared Services Arrangements	2,641,223	3,045,497			3,045,497
99 Other Intergovernmental Charges	5,617,250	6,351,530			6,351,530
Combined Fund Expenditure Total	<u>1,151,668,580</u>	<u>1,157,179,522</u>	<u>36,801,100</u>	<u>106,464,540</u>	<u>1,300,445,162</u>
Net Revenue Over (Under)	-1,508,342	3,849,915	0	7,589,387	11,439,302
Other Sources (Uses)					
7900 Other Resources	51,000	51,000	0	0	51,000
8900 Other Uses	-81,000	-81,000	0	0	-81,000
Net Sources Over (Under)	<u>-30,000</u>	<u>-30,000</u>	<u>0</u>	<u>0</u>	<u>-30,000</u>
Net Revenue/Sources Over (Under)	-1,538,342	3,819,915	0	7,589,387	11,409,302
Beginning Fund Balance (Estimated)	271,130,472	301,080,795	6,795,152	47,232,889	355,108,836
Projected Other Unspent at year end	20,516,706	8,481,135	0	0	8,481,135
Estimated Savings from Fiscal Year Change to July 1 to June 30	65,000,000				
Ending Fund Balance (Estimated)	355,108,836	313,381,845	6,795,152	54,822,276	374,999,273
Less Assigned Balance	-17,690,943	-17,514,033	0	0	-17,514,033
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	<u>\$324,607,578</u>	<u>\$283,057,497</u>	<u>\$6,795,152</u>	<u>\$54,822,276</u>	<u>\$344,674,925</u>
Ending Unreserved Fund Balance as a Percent of Operating Budgeted Expenditures	36.9%	37.7%	18.5%	51.5%	38.5%

Table 13
Austin Independent School District
 Expenditure Budget for Three Primary Funds and Recapture
 FY2017 Adopted Budget



The General Fund constitutes the largest portion of the Governmental Funds, representing \$751.2 million or 58 percent. Recapture, or Chapter 41, constitutes the next largest share at \$406.1 million or 31 percent. The Debt Service Fund represents 8 percent and the Food Service Fund represents 3 percent of the Governmental Funds.

WHAT IS RECAPTURE?

Recapture, which represents 31 percent of AISD’s governmental expenditures, is a function of Chapter 41 of the Texas Education Code, which equalizes educational spending across school districts that have varying amounts of property wealth.

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

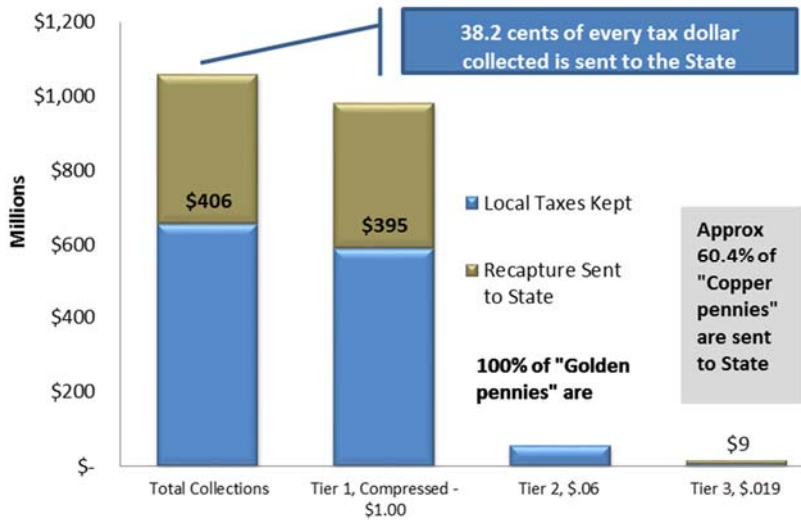
In other words, in FY2017, approximately 60.4 percent of the revenue generated beyond the 6 cents will be sent to the state for redistribution to property-poor school districts. It is estimated that nearly 38.2 percent of all local revenue collected from property taxes will be subject to recapture in FY2017.

In FY2016, AISD anticipates the district will submit \$266.2 million to the state in recapture funds. This amount is expected to increase in FY2017 to \$406.1 million as a result of a projected increase in the district’s taxable property value and tax collection and the recalculation of the state funding formulas. From FY2002 to FY2017, AISD will have paid the state of Texas more than \$2.5 billion in recapture payments.

Year	Chapter 41 Payments
FY2002	91,358,918
FY2003	139,493,155
FY2004	153,221,383
FY2005	131,025,213
FY2006	130,735,634
FY2007	131,870,422
FY2008	117,425,738
FY2009	177,664,513
FY2010	111,937,679
FY2011	123,774,675
FY2012	124,582,632
FY2013	120,069,626
FY2014	123,694,773
FY2015	180,982,555
FY2016 Amended	266,207,570
FY2017 Projected	406,064,487
Total	\$ 2,530,108,973

Table 14
Austin Independent School District

Impact of Recapture on Tax Collections - FY2017 Adopted Budget



**GENERAL FUND:
WHERE THE MONEY COMES FROM**

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

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

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

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

Special Revenue Funds are approved separately by the Board of Trustees when final grant awards are made. The total projected revenue for the FY2017 General Fund budget will increase by 15.8 percent and totals approximately \$1.161 billion. The increase is primarily attributable to a \$140 million increase in local property tax revenue due to an increase in appraisal values. It is important to note the FY2017 estimated state revenue increases by \$17.6 million due to an increase in the per capita rate, however the projected recapture payment increases by \$133.3 million. When recapture is excluded, the total amount of revenue available to AISD for operating purposes is projected to be \$754.9 million. Approximately \$406.1 million, or 38.2 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 15.1 percent or roughly \$140.5 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 \$1.161 billion for FY2017 with proposed expenditures of \$1.157 billion. When compared to the FY2016 Adopted Budget, this represents an increase of \$158.3 million in revenue and a \$155.4 million increase in expenditures. Operational expenditures, excluding recapture, will increase by \$22.1 million when compared to the FY2016 Adopted Budget. This increase is primarily driven by increased employee compensation. No M&O tax rate change is being proposed for FY2017.

General Fund revenue is expected to increase almost \$158.3 million from the FY2016 Adopted Budget. The net increase results from an increase of approximately \$140.5 million in local revenue, \$17.6 million in state revenue, and approximately \$200 thousand in federal funding. Recapture will offset the local tax revenue by an additional \$133.3 million when compared to the prior year.

The \$155.5 million net increase in expenditures primarily results from a \$133.3 million increase in recapture. The Adopted Budget establishes a 4% across-the-board salary increase for all full time and part time employees and increased minimum hourly rate to \$13 per hour. These increases will cost the district \$20,040,000 and \$1,200,000 respectively. The district is also investing \$3,000,000 for Professional Pathways for Teachers (PPfT). Other baseline increases total \$2,624,953, which includes \$1,145,676 to expand campus based technology team from 5 FTEs to 25 FTEs, \$450,000 for CATE to meet compliance standards, \$205,848 for meeting the National Fire Alarm and Signaling Code (NFPA72), \$325,000 for software asset management, \$140,000 for CALT program to train teacher on language therapy, \$198,429 for dyslexia evaluation as part of federal and state regulation requirement, \$75,000 to expand GPS software for viewing bus arrivals, and \$75,000 to meet additional UIL mandated rate increase, and \$10,000 for Off Campus Physical Education (OCPE) program. The remaining baseline increase of \$2,565,398 is to cover services such as insurance and bonding costs, property appraisal and collection fees, shared services for blind/deaf/visual impaired students, utility costs for water, gas, and electricity, election costs, TRS on behalf payment and audit fees.

The FY2017 budget proposes \$7,301,771 in budget decreases. Of this amount, \$3,907,398 are from reduction in payroll cost associated with a decrease in student enrollment, \$1,480,487 from reducing FTEs in central office and/or campus non-classroom positions, \$298,046 from curriculum writing cadre, \$615,840 from savings for custodial evening schedules net of night differential, and \$1,000,000 from Strategic Compensation.

The Adopted General Fund Budget proposes a surplus of \$3.8 million. The unreserved fund balance is projected to be \$283 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 37.7 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 FY2017 Adopted Budget.

Table 15
Austin Independent School District
General Fund

Statement of Revenues, Expenditures by Function and Changes in Fund Balance
For School Year FY2017 with Comparative Data for Prior Years

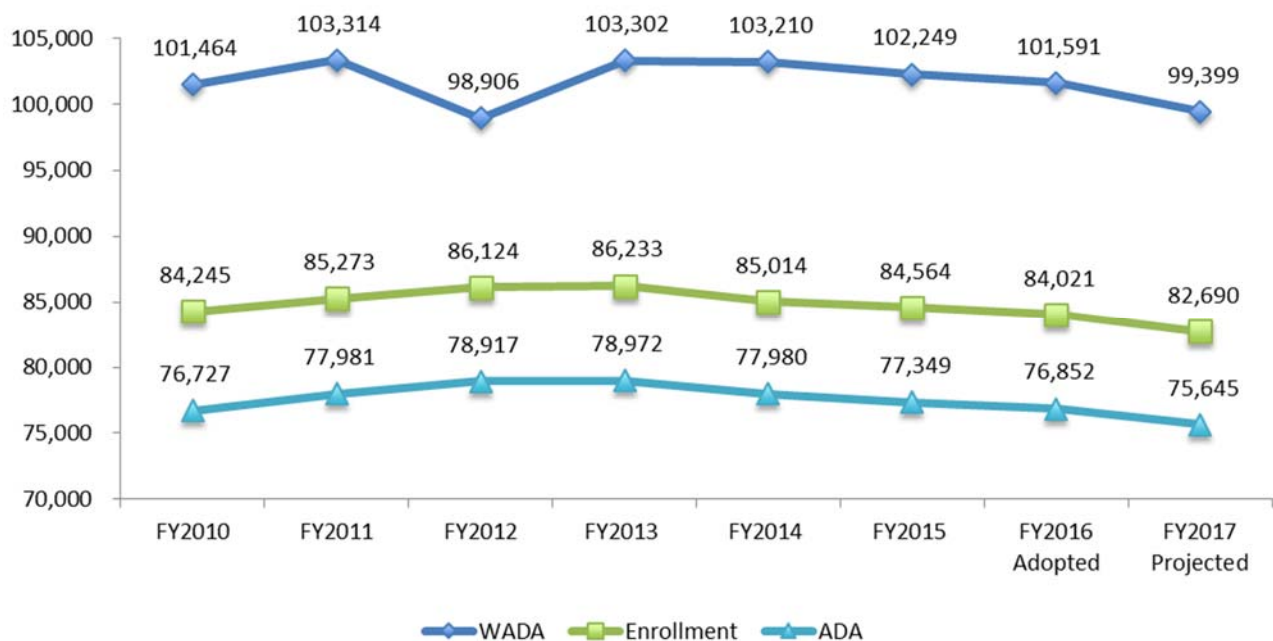
	FY2013 Actual	FY2014 Actual	FY2015 Actual	FY2016 Adopted	FY2017 Adopted
Revenues					
5700 Local Sources	\$681,210,937	\$733,130,919	\$818,924,395	\$930,485,500	\$1,071,040,297
5800 State Sources	101,842,960	62,544,644	62,523,918	48,921,282	66,516,398
5900 Federal Sources	26,946,935	22,198,036	24,204,869	23,273,563	23,472,742
Total Revenues	<u>810,000,832</u>	<u>817,873,599</u>	<u>905,653,182</u>	<u>1,002,680,345</u>	<u>1,161,029,437</u>
Expenditures by Function					
Current					
11 Instruction	410,802,831	413,246,668	417,253,355	432,127,446	443,827,826
12 Instructional Resources & Media Ser	10,421,647	10,627,806	10,670,892	10,924,614	10,828,646
13 Curriculum & Staff Development	11,621,107	12,920,457	12,683,581	12,163,348	11,107,919
21 Instructional Administration	11,392,624	12,934,881	13,513,543	13,224,221	12,915,648
23 School Administration	46,944,241	49,422,884	49,868,639	49,897,258	51,221,764
31 Guidance & Counseling Services	21,142,469	20,799,962	23,035,089	20,207,979	21,530,594
32 Attendance & Social Work Services	4,606,795	4,734,718	4,566,336	4,676,341	5,393,801
33 Health Services	5,899,754	5,297,262	5,694,259	6,228,661	6,256,220
34 Pupil Transportation	27,426,020	29,076,177	29,067,082	27,369,589	28,319,215
36 Co-Curricular Activities	14,446,143	15,381,387	15,751,680	13,684,024	14,516,359
41 General Administration	17,762,524	17,279,030	17,689,045	19,086,733	19,420,182
51 Plant Maintenance	81,552,570	82,425,257	85,939,696	76,156,169	77,887,228
52 Security & Monitoring Services	9,981,576	9,834,643	9,770,847	9,940,149	10,705,003
53 Data Processing Services	18,418,180	17,989,145	17,207,584	18,422,345	21,182,682
61 Community Services	4,747,408	4,641,614	4,973,026	4,576,472	4,443,892
71 Debt Services	812,565	333,608	507,084	496,029	496,029
81 Facilities Acquisition & Construction	-548,380	1,101,730	2,212,410	1,546,604	1,665,000
91 Chapter 41 Recapture	120,069,626	123,694,773	181,118,956	272,762,822	406,064,487
93 Payments-Shared Services Arrangem	2,028,668	2,246,712	2,526,261	2,641,223	3,045,497
99 Other Intergovernmental Charges	4,239,735	4,230,810	5,267,148	5,617,250	6,351,530
Total Expenditures	<u>823,768,097</u>	<u>838,219,524</u>	<u>909,316,514</u>	<u>1,001,749,277</u>	<u>1,157,179,522</u>
Excess (Deficiency) of Revenues Over Expenditures	-13,767,265	-20,345,925	-3,663,332	931,068	3,849,915
Other Financing Sources (Uses)					
7900 Other Resources	1,711,924	1,075,523	425,851	51,000	51,000
8900 Other Uses	-49,920	0	0	-81,000	-81,000
Total Other Financing Sources (Uses)	<u>1,662,004</u>	<u>1,075,523</u>	<u>425,851</u>	<u>-30,000</u>	<u>-30,000</u>
Net Change in Fund Balances	-12,105,263	-19,270,402	-3,237,482	901,068	3,819,915
Fund Balances- September 1 (Beginning)	<u>252,336,074</u>	<u>240,230,810</u>	<u>220,960,408</u>	<u>217,722,928</u>	<u>301,080,795</u>
Projected unspent balances at year end				8,927,511	8,481,135
Estimated Savings from Fiscal Year					
Change to July 1 to June 30	0	0	0	65,000,000	0
Adjustment from Adopted to Amended				8,529,288	
Fund Balances - August 31 (Ending)	<u>240,230,810</u>	<u>220,960,408</u>	<u>217,722,928</u>	<u>301,080,795</u>	<u>313,381,845</u>
Less Reserved Fund Balance	<u>-43,631,241</u>	<u>-36,639,851</u>	<u>-27,427,208</u>	<u>-30,501,258</u>	<u>-30,324,348</u>
Ending Fund Balance - Unreserved	<u>\$196,599,569</u>	<u>\$184,320,557</u>	<u>\$190,295,720</u>	<u>\$270,579,537</u>	<u>\$283,057,497</u>
Ending Unreserved Fund Balance as a Percent of Operating Expenditures	27.9%	25.8%	26.1%	37.1%	37.7%

How Attendance Affects State Revenue

A key factor in generating state revenue to support public education is the district’s number of students in Average Daily Attendance (ADA). In general, increases in ADA mean that the district gets more funding from state and local sources. Closely akin to ADA is WADA (weighted ADA), which adjusts the ADA student count to reflect student and district characteristics, such as the number of students receiving special education services or the size of the school district, for example. WADA is multiplied by target revenue to yield the combined state/local funding levels each year. Target revenue is being phased out in 2017. Attendance is an important opportunity for the district to increase revenue. It is estimated that the district receives \$5.9 million in revenue for every 1 percent increase in attendance.

The state budget lowered WADA for FY2012 in comparison to FY2013. The legislature achieved this reduction in WADA through a new funding weight called the regular program adjustment factor (RPAF). The factor was set at 0.9239 for FY2012, 0.98 in FY2013 and later restored to 1.0 in FY2014. For ASATR (additional state aid for tax reduction or “hold harmless”) districts, there was an additional reduction in state aid achieved by another new funding weight called the target revenue adjustment factor (TRAF). This factor was set at 0.9235 in FY2013 and increased to 0.9263 in FY2014. The district is projecting a decrease in WADA, enrollment and ADA from FY2016 to FY2017. The following chart reflects historical and projected enrollment from FY2010 to FY2017 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

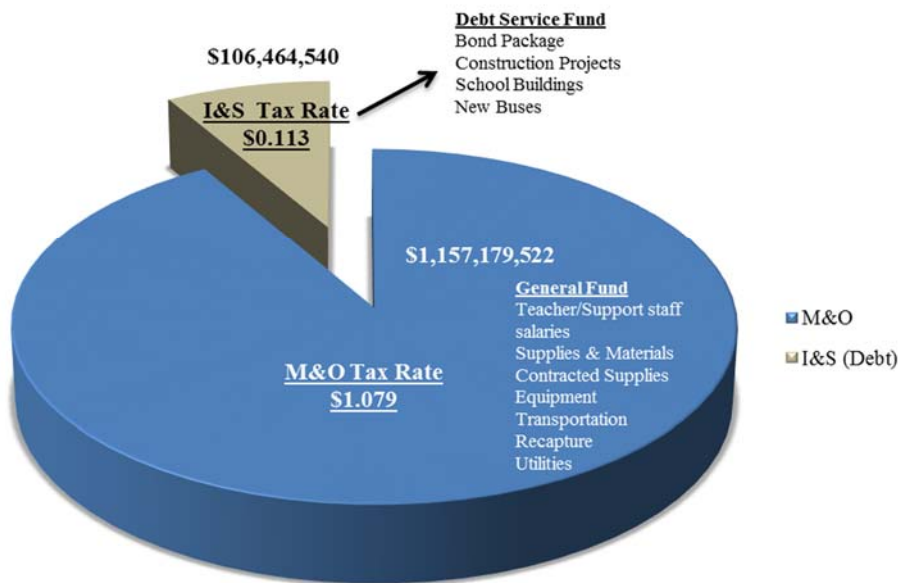
There are two types of tax rates set: Maintenance and Operation (M&O), the rate applied to the tax base to support the General Fund Budget, and the Interest & Sinking (I&S) tax rate, the rate applied to the tax base to cover the bonds approved by taxpayers. Increases to the M&O tax rate are subject to recapture while I&S tax rate increases are not. The table below illustrates the structure of the tax rates. The current FY2017 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 decrease from the FY2016 level of \$0.123 per \$100 of taxable value to \$0.113 per \$100 of taxable value in FY2017, as a result of projected increases in certified property tax values. This will be the third year in a row the I&S tax rate will decrease. In FY2014, the I&S tax rate was \$0.163 per \$100 of taxable value.

Table 17
Austin Independent School District
 FY2017 Adopted Budget Expenditures & Tax Rate for M&O and I&S
 Includes Recapture

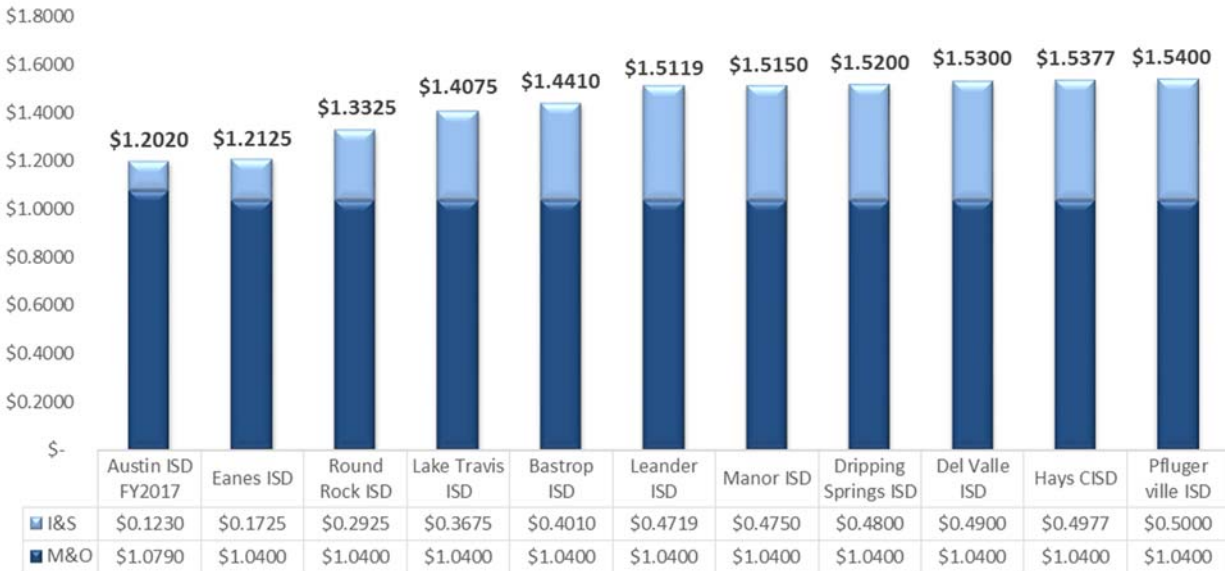
M&O - Salaries, utilities, supplies, maintenance, equipment, etc.

I&S - Capital improvements, land, buses, new school buildings



AISD has the lowest combined tax rate in FY2016 when compared to other local school districts in the metro area. The district expects to maintain this position in FY2017, even with the bond program that was ratified by voters in May 2013.

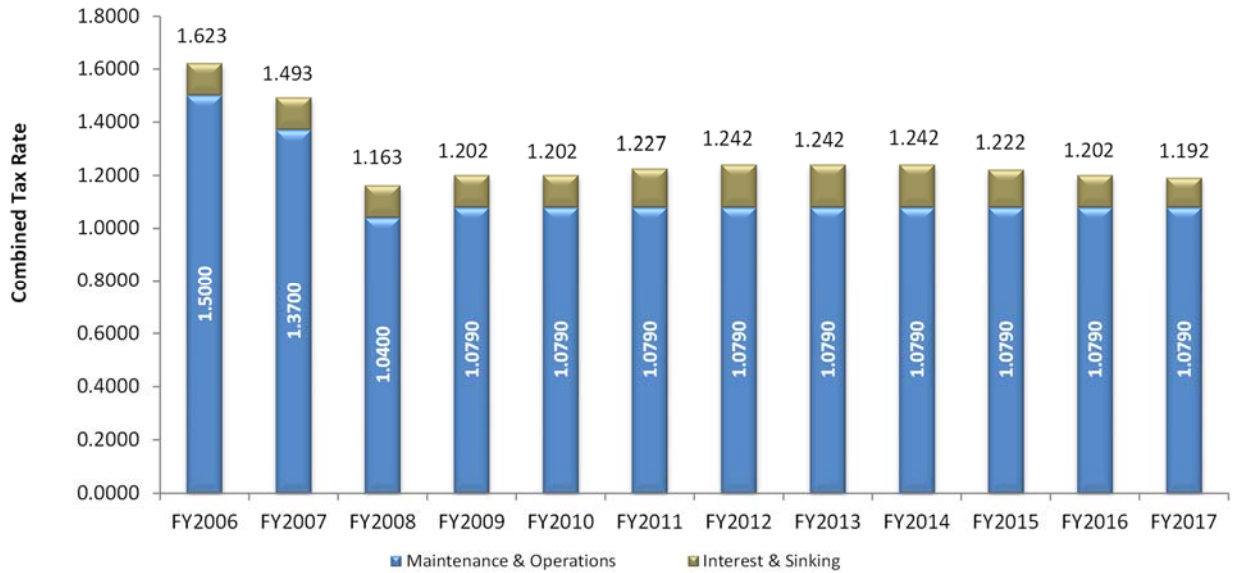
Table 18
Austin Independent School District
FY2016 Austin Area School District Property Tax Rates



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

The May 2013 voter approved bond propositions are funded through the I&S tax rate. However, due to the increase in local property values and the fact I&S collections are not subject to recapture, the I&S rate will slightly decrease again in FY2017.

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 FY2013	AISD FY2014	AISD FY2015	AISD FY2016	AISD FY2017
Avg Market Value of Residence	\$262,164	\$275,663	\$312,091	\$350,225	\$389,372
Avg Taxable Value	244,531	255,514	278,496	298,189	328,844
Tax Rate per \$100 Value	1.242	1.242	1.222	1.202	1.192
Tax Levy on Average Residence	3,037	3,173	3,403	3,584	3,920
Net Increase In Tax Levy	7	136	230	181	336

Average Home Value Analysis – Average home value increases will add to the 2016 tax year bill and will similarly increase the district’s FY2017 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 \$389,372 (with a median taxable value of \$328,844) in FY2017, increases, when compared to the prior year FY2016 market value of \$350,225 (with a median taxable value of \$298,189). The AISD portion of the tax bill in FY2016 for a home with a taxable value of \$298,189 was \$3,584 and the AISD portion of the tax bill in FY2017 for the same home (now with a taxable value of \$328,844) will be \$3,920, a difference of \$336 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.

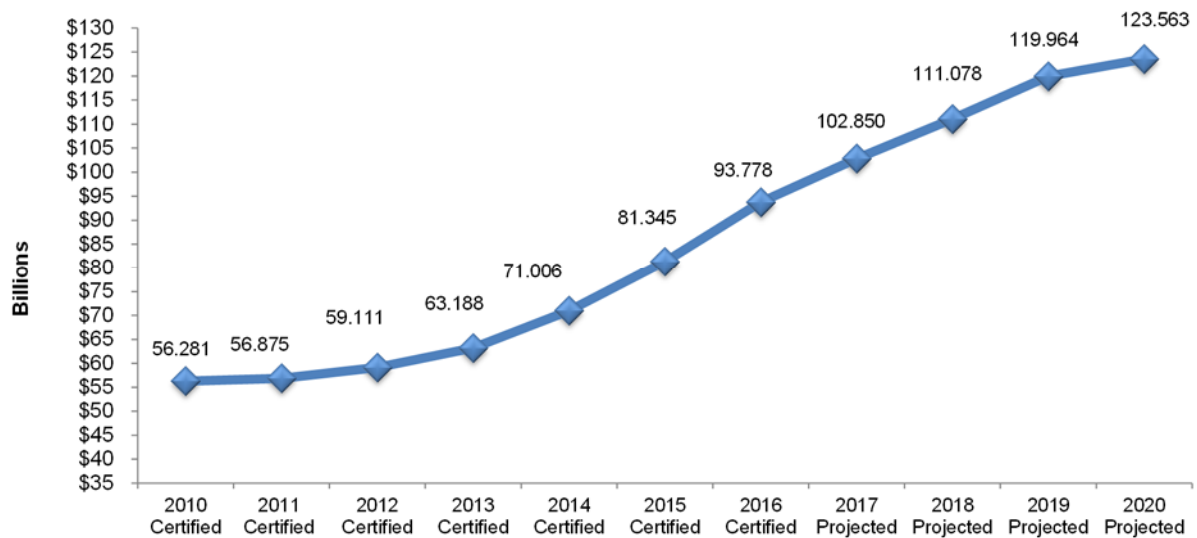
Despite the I&S bond projects that were approved by voters in FY2013, Austin ISD is projecting to have the lowest tax rate when compared to other local school districts in the Austin area. In fact, AISD will decrease the I&S tax rate again in FY2017.

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 2016, by 14.9 percent based on the preliminary taxable values that were received from TCAD in April 2016.

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 – 14.94 percent
- 2016 TCAD Preliminary Certified Taxable Value (AISD FY2017 Budget) - \$93.499 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

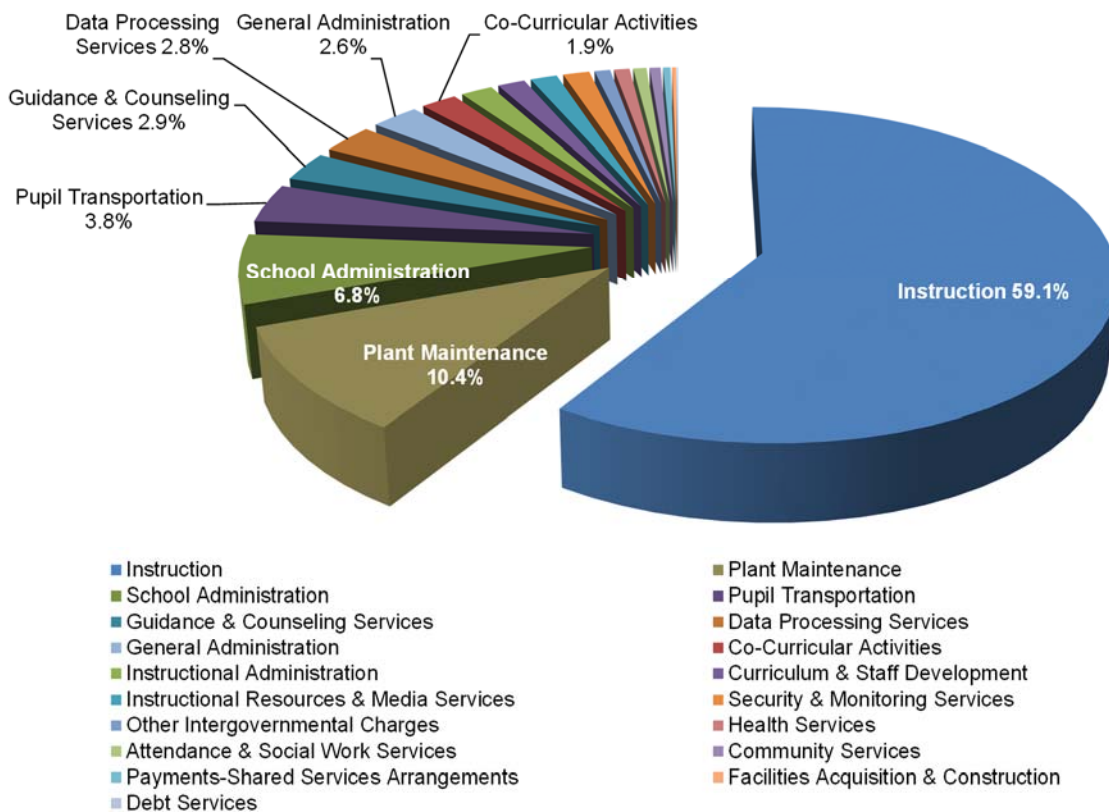
WHERE THE MONEY GOES

AISD continues to ensure resources are spent primarily on support for schools and students. Approximately 59.1 percent of the general fund revenue is allocated directly towards instruction (shown below).

A significant portion of AISD’s budget also is spent on maintenance and facilities. General administration represents just 2.6 percent of the general fund budget.

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

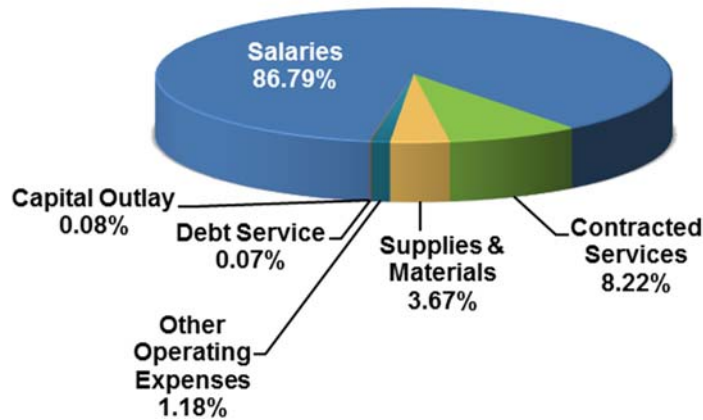
Table 23
Austin Independent School District
 FY2017 Adopted Budget by Functional Area (General Fund)
 Excluding Chapter 41/Recapture



Salaries & Benefits

The largest single component of a school district’s operating budget is salary and benefit expenditures. AISD’s payroll expenditures consume approximately 86.8 percent of the General Fund budget for FY2017 when Chapter 41 is excluded.

Table 24
Austin Independent School District
FY2017 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 FY2020. 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 FY2014	Actual FY2015	Adopted FY2016	Amended FY2016	Adopted FY2017	Forecast FY2018	Forecast FY2019	Forecast FY2019-20
ADA	77,980	77,349	76,852	76,493	75,645	75,255	75,105	74,954
Enrollment	85,372	84,564	84,021	83,628	82,690	82,264	82,100	81,935
Change in Enrollment	-1,144	-278	-543	-936	-1,331	-165	-164	-165
Total Revenue and Other Resources	818,949,122	906,079,033	1,002,731,345	1,004,705,381	1,161,080,437	1,251,785,312	1,340,320,063	1,435,992,388
Operating Expenditure Budget								
Baseline Excluding PPft	714,524,751	728,197,557	728,986,455	728,986,455	726,875,035	749,411,930	750,534,485	751,687,893
Professional Pathway for Teacher Compensation						3,000,000	3,000,000	3,000,000
Total Baseline before Salary/Health Insurance Increases								
Compensation Related Increases:								
Salary Increase at 4% for FY2016-17					20,040,000			
Increase minimum wage to \$13 per hour					1,200,000			
Professional Pathway for Teacher Compensation					3,000,000			
Total Operating Expenditure Budget	714,524,751	728,197,557	728,986,455	728,986,455	751,115,035	752,411,930	753,534,485	754,687,893
Chapter 41	123,694,773	181,118,956	272,762,822	266,207,570	406,064,487	533,003,806	630,502,558	724,409,330
Total Budget	838,219,524	909,316,513	1,001,749,277	995,194,025	1,157,179,522	1,285,415,736	1,384,037,043	1,479,097,223
Other Uses	-	-	81,000	81,000	81,000	81,000	81,000	81,000
Total Expenditures and Other Uses	838,219,524	909,316,513	1,001,830,277	995,275,025	1,157,260,522	1,285,496,736	1,384,118,043	1,479,178,223
Estimated Budget Surplus (Deficit)	-19,270,402	-3,237,480	901,068	9,430,356	3,819,915	-33,711,424	-43,797,980	-43,185,835
Estimated Savings from Fiscal Year Change to July 1 to June 30	-	-	40,000,000	65,000,000	-	-	-	-
Projected Other Unspent at year end	-	-	8,927,511	8,927,511	8,481,135	8,057,079	7,654,225	7,271,514
Net Change in Fund Balance	-19,270,402	-3,237,480	49,828,579	83,357,867	12,301,050	-25,654,345	-36,143,756	-35,914,322
Fund Balance Beginning FY15-16	240,230,810	220,960,408	217,722,928	217,722,928	301,080,795	313,381,845	287,727,499	251,583,744
Fund Balance Ending FY15-16**Revised Estimate	220,960,408	217,722,928	267,551,507	301,080,795	313,381,845	287,727,499	251,583,744	215,669,422
Categories of Ending Fund Balance:								
Assigned	26,606,228	18,430,045	17,690,943	17,690,943	17,514,033	17,338,893	17,165,504	17,165,504
Non Spendable	10,033,623	8,997,163	7,810,315	7,810,315	7,810,315	7,810,315	7,810,315	7,810,315
Committed	0	0	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	237,050,249	270,579,537	283,057,497	257,578,291	221,607,925	185,693,604
% Unassigned/Expenditure (Chapter 41 Included)	22.0%	20.9%	23.7%	27.2%	24.5%	20.0%	16.0%	12.6%
% Unassigned/Expenditure (Chapter 41 Excluded)	25.8%	26.1%	32.5%	37.1%	37.7%	34.2%	29.4%	24.6%

Table 26
Austin Independent School District

Changes in General Fund Revenues and Expenditures
From the FY2016 Adopted Budget to FY2017 Adopted Budget

Budget Increases

Baseline:

4% Across-The-Board Salary Increase for all employees	20,040,000	
Professional Pathway for Teacher Compensation	3,000,000	
Increase Minimum Wage to \$13 Per Hour	1,200,000	
Audit Fee/ERP Increase & Election Fees	20,495	
Insurance and Bonding Costs	24,304	
Property Appraisal & Collection Fees	734,280	
Shared Service- Blind/Deaf Payment to State	404,274	
Utilities including water, gas and electricity	623,043	
Establish fund for CALT program to train teachers on the "Academic Language Therapists Program". This program was previously funded by Title I	140,000	
Software Asset Management	325,000	
State TRS Matching Contribution	759,002	27,270,398

Expanding Existing Programs

Expand the GPS Software for Viewing Bus Arrivals	75,000	
UIL Mandated Rate Increase	75,000	
Expand campus based technology team from 5 FTEs to 25 FTEs	1,145,676	
Dyslexia Evaluation to All Students Suspected of Having Dyslexia - Mandated (3.0 FTEs)	198,429	
Increase to meet the National Fire Alarm and Signaling Code (NFPA 72)	205,848	
Increase for Career and Technology Education to meet compliance standards	450,000	
Health and Physical Education	10,000	
		2,159,953

Increase in Chapter 41 Estimate	133,301,665	133,301,665
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Total Increases		162,732,016
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Budget Decreases

Reduction of payroll costs resulting from decrease in enrollment	-3,907,398
FTE/CAC/Campus Non-Classroom Positions	-1,480,487
Strategic Compensation Initiative	-1,000,000
Savings for custodial services including evening schedules net of night differential and others	-615,840
Curriculum Writing Cadre Reduction	-298,046

Total Decreases	-7,301,771
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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 20,000 breakfasts, 46,000 lunches and 5,000 after school snacks and meals, over 10 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 FY2017 to meet the USDA meal price equity requirement.

Table 27
Austin Independent School District
Food Services Fund
FY2017 with Comparative Data for Prior Years
Combined Statement of Revenues, Expenditures by Function, and Changes in Fund Balance

	FY2013 Actual	FY2014 Actual	FY2015 Actual	FY2016 Adopted	FY2017 Adopted
Revenues					
5700 Local Sources	\$7,378,990	\$6,836,753	\$6,691,611	\$7,879,777	\$6,022,955
5800 State Sources	1,009,862	1,106,029	1,167,481	1,146,327	1,174,651
5900 Federal Sources	29,405,602	29,480,817	29,097,171	31,860,025	29,603,494
Total Revenues	37,794,454	37,423,599	36,956,263	40,886,129	36,801,100
Expenditures by Function					
35 Food Services	39,626,640	38,631,706	38,186,584	40,886,129	36,801,100
51 Plant Maintenance	0	0	0	0	0
Total Expenditures	39,626,640	38,631,706	38,186,584	40,886,129	36,801,100
Excess (Deficiency) of Revenues Over Expenditures	-1,832,186	-1,208,107	-1,230,321	0	0
Other Financing Sources (Uses)					
7900 Other Resources	0	0	0	0	0
8900 Other Uses	0	0	0	0	0
Total Other Financing Sources (Uses)	0	0	0	0	0
Net Change in Fund Balances	-1,832,186	-1,208,107	-1,230,321	0	0
Accounting Update from Adopted to Amended				1,557,224	
Fund Balances- Sept.1(Beginning)	9,508,542	7,676,357	6,468,249	5,237,928	6,795,152
Fund Balances - Aug. 31(Ending)	\$ 7,676,357	\$ 6,468,249	\$ 5,237,928	\$ 6,795,152	\$ 6,795,152
Ending Unreserved Fund Balance as a Percent of Total Budgeted Expenditures	19%	17%	14%	17%	18%

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 decrease from the FY2016 level of \$0.123 per \$100 of taxable value to \$0.113 per \$100 of taxable value in FY2017, as a result of projected increases in certified property tax values. This will be the third year in a row the I&S tax rate will decrease. In FY2014, the I&S tax rate was \$0.163 per \$100 of taxable value.

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

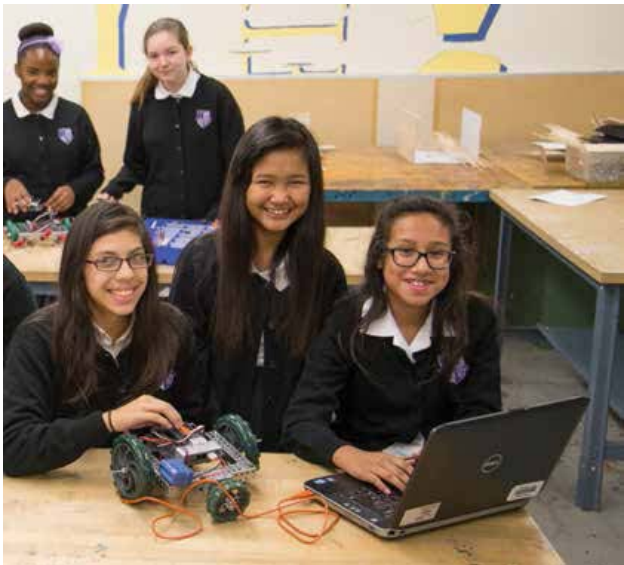
Table 28
Austin Independent School District
Debt Services Fund
FY2017 with Comparative Data for Prior Years
Combined Statement of Revenues, Expenditures by Function, and Changes in Fund Balance

	FY2013 Actual	FY2014 Actual	FY2015 Actual	FY2016 Adopted	FY2017 Adopted
Revenues					
5700 Local Sources	\$102,521,098	\$ 110,121,315	\$108,192,795	\$ 105,609,298	\$ 111,850,078
5600 State Sources	0	0	0	0	1,303,766
5900 Federal Sources	941,642	913,585	912,600	984,466	900,083
Total Revenues	<u>103,462,740</u>	<u>111,034,900</u>	<u>109,105,395</u>	<u>106,593,764</u>	<u>114,053,927</u>
Expenditures					
71 Debt Service	96,271,508	101,260,692	105,377,100	109,033,174	106,464,540
Total Expenditures	<u>96,271,508</u>	<u>101,260,692</u>	<u>105,377,100</u>	<u>109,033,174</u>	<u>106,464,540</u>
Excess (Deficiency) of	7,191,232	9,774,208	3,728,295	-2,439,410	7,589,387
Other Financing Sources (Uses)					
7900 Other Resources	116,492,130	169,017,860	173,490,488	0	0
8900 Other Uses	-115,841,952	-168,393,049	-172,745,079	0	0
Total Other Financing	<u>650,178</u>	<u>624,811</u>	<u>745,409</u>	<u>0</u>	<u>0</u>
Net Change in Fund Balances	7,841,410	10,399,019	4,473,704	-2,439,410	7,589,387
Accounting Update from Adopted to Amended				1,502,683	
Change in Projected Fund Fund Balances- September 1 (Beginning)	<u>25,455,483</u>	<u>33,296,893</u>	<u>43,695,912</u>	<u>48,169,616</u>	<u>47,232,889</u>
Fund Balances - August 31 (Ending)	<u>33,296,893</u>	<u>43,695,912</u>	<u>48,169,616</u>	<u>47,232,889</u>	<u>54,822,276</u>
Ending Unreserved Fund Balance as a Percent of Total Budgeted Expenditures	35%	43%	46%	43%	51%

Resource Development and Partnership Support

The Office of Innovation and Development (OID) helps align partner financial and volunteer resources to support Austin ISD students. OID also serves as a central hub supporting campuses and the district to develop resources and partnerships. Our services include the following:

- Identifying funding prospects to support district-wide initiatives such as Social and Emotional Learning, STEM, and the Creative Arts,
- Assisting campuses and district and program leaders develop proposal concepts and fundraising strategies,
- Facilitating and writing strategic funding proposals at the federal, state, and local levels,
- Providing technical assistance and support for grant writing and grants management at the campus level,
- Identifying and sharing funding opportunities to support campus and department needs,
- Identifying and securing sponsorships for AISD district-wide events and conferences,
- Sharing innovative program successes with internal and external partners,
- Fulfilling stewardship of partner investments,
- Linking community-based service providers and partners with campuses, and
- Assisting with the process and procedures necessary to provide support services on campuses.



Resource Development

Since its inception, OID has secured more than \$50 million dollars in external funding. Because of the financial support provided by corporate and philanthropic partners, AISD is able to implement and sustain innovative initiatives that improve student academic achievement and outcomes. AISD partners with investors whose vision is to expand opportunities and resources for all current and future AISD students.

Partnership Support

Through partnerships, schools leverage the strengths of service providers to expand learning opportunities and improve the health and well-being of students. From after-school programs to summer enrichment, school partners add indispensable value to our students by augmenting the services offered by AISD.

Currently, over 90 partners provide services to AISD students across the district's 130 campuses. To learn more about the specialized services and programs provided on a specific campus, visit ysm-austin.org. OID utilizes innovative technologies such as the Youth Services Mapping (YSM) and Standard Aggregate Reporting (SAR) systems to better understand the relationship between needs, assets, gaps and outcomes.



Highlights

Social and Emotional Learning Campaign

OID continues to raise funds for the district-wide Social and Emotional Learning (SEL) Initiative and provides stewardship to funding partners who are fulfilling multi-year commitments of \$2.6 million supporting the expansion of SEL to all campuses this year. In summer 2015, the OID team worked with the SEL Department to secure \$500,000 from the NoVo Foundation to continue AISD's role as a participating district in the Collaborating Districts Initiative.



Computer Science Professional Development - Google and Rackspace

In collaboration with the Office of Teaching and Learning, OID developed the Computer Science (CS) Professional Development Pipeline to address student misconceptions of CS fields and enhance district staff capacity to effectively

market and teach CS. As a recipient of Google's 2015 Austin Community Grant (\$50,000) and the Rackspace Foundation's Fanatical Support for Education (\$15,000), 12 campuses across the district have formed teams of pioneering teachers to implement an Hour of Code, attend professional development in CS curriculum and teach CS in their classrooms. Three of the 12 campuses also received a set of Chromebooks to further expose students to CS.

Hogg Foundation

OID assisted Crockett High School to secure a \$25,000 Hogg Foundation grant to provide consultation and ongoing professional development from a licensed clinician and several doctoral students on trauma-informed counseling. The grant builds upon Crockett's school-based mental health services and equips staff with the tools and knowledge to meet the needs of students exposed to traumatic experiences.

3M and Supply the Teachers

3M donated more than \$1.4 million in supplies for AISD teachers, distributed as part of the launch of Supply the Teachers, a new nonprofit organization that brings business partners and community members together to raise funds for classroom supplies. The organization's volunteers create boxes of the donated 3M supplies to distribute to AISD teachers. This contribution adds to the long list of ways 3M has supported AISD students including additional in-kind donations and financial support for STEM projects and Project Lead the Way program.

Criminal Justice Division

OID helped the district's police department to secure nearly \$40,000 in funding from the Criminal Justice Division of the Texas Office of the Governor. Grant funds will be used to provide Crisis Intervention Training (CIT) and certification to 60 AISD police officers to ensure more effective and consistent responses to students in mental health crises. Officers will participate in a field-based, hands-on, intensive five-day training during the summer of 2016.

Austin ISD & Michael Susan Dell Foundation

In partnership with Austin ISD & Michael Susan Dell Foundation, AISD is building an interface that will give access to external service providers into the district's advanced case management system, called eCST. With this integration, AISD and service providers can better understand all of the services students are accessing, which programs or combinations of services are most effective, and where to place services in the future.

School Partnership Fair

The 2015 School Partnership Fair, organized by OID, Austin Partners in Education and MINDPOP, connected 118 community organizations and businesses with over 300 campus leaders and 800 new teachers.

W.K. Kellogg Foundation Community Engagement Planning Grant

The OID team led the efforts to successfully secure a \$330,000 planning grant from the W.K. Kellogg Foundation in February 2015. Over the course of the current school year, the Department of Communications and Community Engagement has developed and initiated a community engagement process at five elementary schools in the Rundberg neighborhood: Hart, McBee, Padron, Wooldridge and Lucy Read Pre-K Center. In partnership with Austin Interfaith, school staff and parents have been trained to engage in authentic conversations that enable them to better understand the barriers, gaps in services and untapped assets of their communities, while also cultivating deeper family-school partnerships. The W.K. Kellogg Foundation, after a site visit to Austin, February 2016, invited OID to submit a three-year implementation proposal.



Austin Ed Fund

An independent 501(c)(3) nonprofit, Austin Ed Fund exists to support excellence and innovation in AISD. In partnership with OID, its board of business, education, and community leaders generates private revenue to support STEM, Literacy, and Whole Child initiatives and serves as community champions for the district's many accomplishments. Formerly known as Austin Public Education Foundation (APEF), Austin Ed Fund has played a critical role since 1993 in supporting AISD by serving as a fiscal agent for district initiatives. Austin Ed Fund transformed into a more proactive fundraising entity in 2015, supporting AISD's Social and Emotional Learning initiative and awarding 15 Innovation Grants to support creative teacher-generated classroom and campus projects. Austin Ed Fund contributed nearly \$700,000 to AISD in 2015 via fundraising and its fiscal agent role. Please visit www.austinedfund.org to learn more.

How OID Responds to Requests for Campus Support

OID helps campus staff find and secure the funding necessary to meet campus needs and goals. Our online grant database allows staff to search for current campus and non-profit grant opportunities. 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. OID also supports online crowdfunding for campus projects by helping staff plan, approve, set up campaigns, and receive funds or goods.

Outreach to Potential AISD Partners

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

Make a Gift

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



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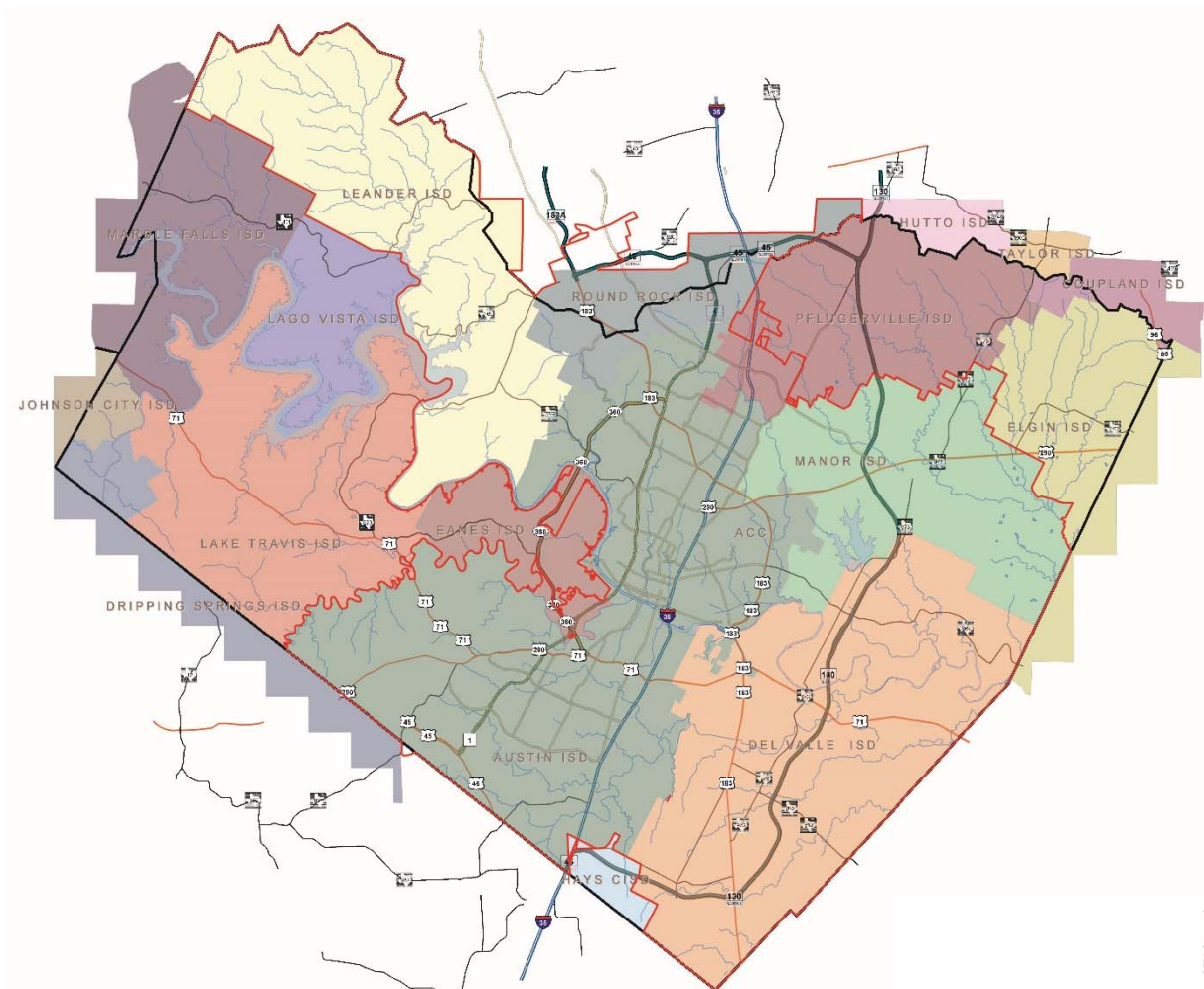


Organizational

FY2017 Official Budget

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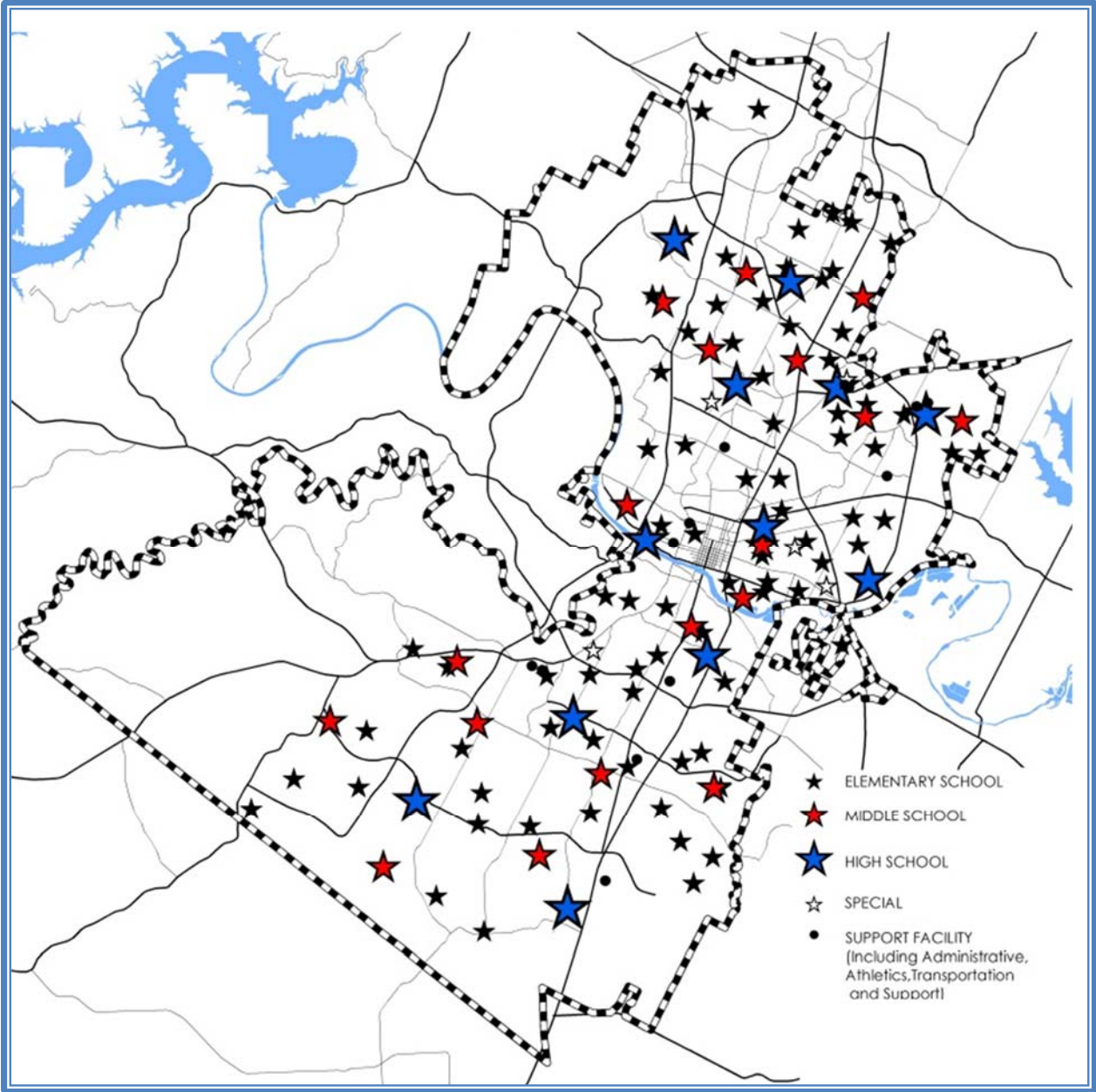
School Districts in the Surrounding Area



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 sixth largest school district in Texas and the 37th largest district in the United States. It serves the City of Austin, Texas, which has a population of approximately 931,830 according to the latest 2015 U.S. Census Bureau statistics. The Census Bureau estimates the Austin Metropolitan Statistical Area (MSA) has a population of 2,000,860 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 FY2017, there will be approximately 83,000 students enrolled in Austin ISD and the students are reflective of the diverse population. The boundaries of AISD include most of the City of Austin and much of Travis County. Of the 29 public school districts in the MSA, AISD is the largest, followed by Round Rock, Leander, Pflugerville, Hays, Georgetown, Bastrop, Del Valle, San Marcos, and Eanes. AISD is one of the largest employers in the area. Other large employers include the State of Texas, the University of Texas at Austin, Dell, the City of Austin, the Federal government, the Seton Family of Hospitals, St. David’s Healthcare partnership, IBM Corporation and Freescale Semiconductor.

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

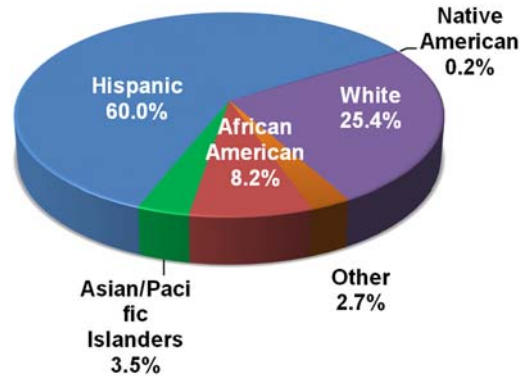
Table 29
Austin Independent School District
Enrollment History

Level	FY2013 Actual	FY2014 Actual	FY2015 Actual	FY2016 Projected	FY2017 Projected
High	20,835	20,766	21,100	21,699	21,495
Middle	16,137	16,133	15,823	15,828	15,554
Elementary	48,785	47,655	46,779	45,947	45,119
Special Campus	476	460	489	547	522
Total	86,233	85,014	84,191	84,021	82,690

Table 30
Austin Independent School District
Student Ethnicity Percentages

Ethnicity	FY2012	FY2013	FY2014	FY2015
African American	9.1%	8.7%	8.2%	8.0%
Asian/Pacific Islanders	3.3%	3.4%	3.5%	3.8%
Hispanic	60.5%	60.4%	60.0%	59.6%
Native American	0.3%	0.2%	0.2%	0.2%
White	24.4%	24.8%	25.4%	25.8%
Other	2.4%	2.5%	2.7%	2.7%

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



Campus Listing

High Schools	Address	Phone No.
Akins High School	10701 South 1st Street, Austin TX 78748	512-841-9925
Anderson High School	8403 Mesa Drive, Austin, TX 78759	512-414-2538
Anne Richards SYWL	2206 Prather Lane, Austin, TX 78704	512-414-3236
Austin High School	1715 W. Cesar Chavez, Austin, TX 78703	512-414-7200
Bowie High School	4103 Slaughter Lane, Austin, TX 78749	512-414-7301
Crockett High School	5601 Manchaca Road, Austin, TX 78745	512-841-7806
Eastside Memorial High School	1012 Arthur Stiles, Austin, TX 78721	512-414-2303
Garza Independence High School	1600 Chicon, Austin, TX 78702	512-414-8616
International High School	1012 Arthur Stiles, Austin, TX 78721	512-414-0791
Lanier Graduation Preparatory Academy	1201 Peyton Gin Road W. Austin, TX 78758	512-414-7452
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

Campus Listing (continued)

Middle Schools	Address	Phone No.
Bailey Middle School	4020 Lost Oasis Hollow, Austin, TX 78739	512-414-5410
Bedichek Middle School	6800 Bill Hughes Road, Austin, TX 78745	512-414-5180
Burnet Middle School	8401 Hathaway, Austin, TX 78757	512-414-4200
Covington Middle School	3700 Convict Hill Road, Austin, TX 78749	512-414-5370
Dobie Middle School	1200 E. Rundberg Lane, Austin, TX 78753	512-414-4360
Fulmore Middle School	201 East Mary, Austin, TX 78704	512-414-3430
Garcia Young Mens Leadership Academy	7414 Johnny Morris Road, Austin, TX 78724	512-841-9405
Gorzycki 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
Murchsion 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	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

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

Campus Listing (continued)

Elementary Schools	Address	Phone No.
Clayton Elementary	7525 La Crosse Ave, Austin, TX 78739	512-841-9205
Cook Elementary	1511 Cripple Creek., Austin, TX 78758	512-414-2506
Cowan Elementary	2817 Kentish Drive, Austin, TX 78748	512-841-2750
Cunningham Elementary	2200 Berkely Ave., Austin, TX 78745	512-414-5130
Davis Elementary	5214 Duval Road., Austin, TX 78727	512-414-4134
Dawson Elementary	3001 South 1st Street, Austin, TX 78704	512-414-3380
Dobie Pre-K Center	1200 E. Rundberg Lane, Austin, TX 78753	512-414-4360
Doss Elementary	7005 Northledge, Austin, TX 78731	512-414-4150
Elementary	102 E. Rundberg Ln, Austin, TX 78753	512-414-8400
Galindo Elementary	3800 S. 2nd, Austin, TX 78704	512-414-1759
Govalle Elementary	3601 Govalle Ave., Austin, TX 78702	512-414-3750
Graham Elementary	11211 Tom Adams Drive, Austin, TX 78753	512-414-4071
Gullett Elementary	6310 Treadwell Blvd., Austin, TX 78757	512-414-2740
Harris Elementary	1711 Wheelless Lane, Austin, TX 78723	512-414-4644
Hart Elementary	8301 Furness Drive, Austin, TX 78753	512-841-2101
Highland Park Elementary	4900 Fairview, Austin, TX 78731	512-414-1300
Hill Elementary	8601 Tallwood Drive, Austin, TX 78759	512-414-4270
Houston Elementary	5409 Ponciana Drive, Austin, TX 78744	512-414-3560
Jordan Elementary	6711 Johnny Morris Road, Austin, TX 78724	512-414-2583
Joslin Elementary	4500 Manchaca Road, Austin, TX 78745	512-414-5230
Kiker Elementary	5913 La Crosse Ave., Austin, TX 78739	512-414-5350
Kocurek Elementary	9800 Curlew Drive, Austin, TX 78748	512-414-5290
Langford Elementary	2206 Blue Meadow, Austin, TX 78744	512-414-2064
Lee Elementary	3308 Hampton Road. Austin, TX 78705	512-414-1117
Linder Elementary	2800 Metcalf Road, Austin, TX 78741	512-414-3720
Maplewood Elementary	3808 Maplewood Ave., Austin, TX 78722	512-414-1090
Mathews Elementary	906 West Lynn, Austin, TX 78703	512-414-7150
McBee Elementary	1001 West Braker Lane, Austin, TX 78758	512-841-2549
Menchaca Elementary	12120 Manchaca Road, Austin, TX 78748	512-414-5330
Metz Elementary	84 Robert T. Martinez, Jr., Austin, TX 78702	512-414-3090
Mills Elementary	6200 Davis Lane, Austin, TX 78749	512-841-2406
Norman Elementary	4001 Tannehill Lane, Austin, TX 78721	512-414-3160
Oak Hill Elementary	6101 Patton Ranch Road, Austin, TX 78735	512-414-5140
Oak Springs Elementary	3601 Webberville Road, Austin, TX 78702	512-414-1099
Odom Elementary	1010 Turtle Creek Blvd., Austin, TX 78745	512-414-5280
Ortega Elementary	1135 Garland Ave., Austin, TX 78721	512-414-3140
Overton Elementary	7201 Colony Loop Drive, Austin, TX 78724	512-841-9305
Padron Elementary	2011 W. Rundberg Lane, Austin Texas 78758	512-841-9600
Palm Elementary	7601 Dixie Drive, Austin, TX 78744	512-414-3407

Campus Listing (continued)

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

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

Austin ISD Calendar for FY2017

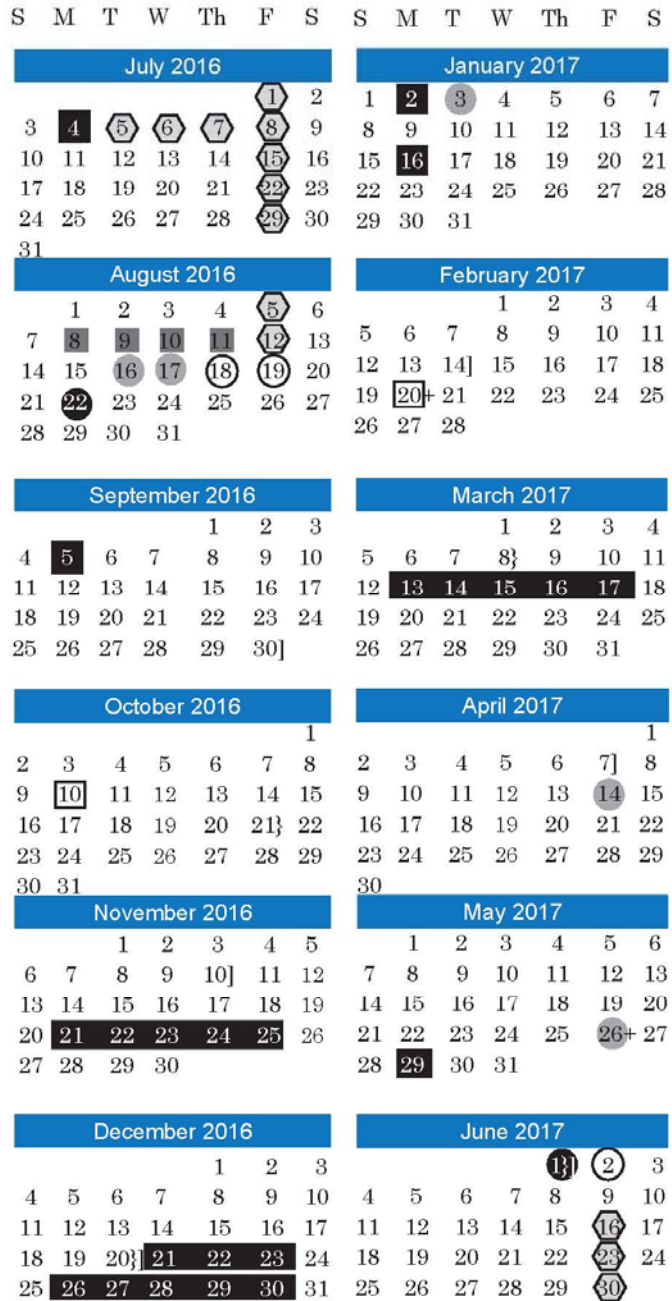


- August 2016
 - 8-11 New Teacher Orientation
 - 16-17 Staff Development
 - 18-19 Planning & Prep
 - 22 First Day of Classes
- September 2016
 - 5 Student & Staff Holiday - Labor Day
- October 2016
 - 10 Student Holiday - Elem. Parent Conference; Secondary Staff Development
- November 2016
 - 21-25 Thanksgiving Holiday
- December 2016
 - 21 Winter Break Begins
- January 2017
 - 3 Student Holiday - Staff Development
 - 4 Classes Resume
 - 16 Student & Staff Holiday
Martin Luther King, Jr. Day
- February 2017
 - 20 Student Holiday - Elem. Parent Conference; Secondary Staff Development
1st Bad Weather Makeup Day
- March 2017
 - 13-17 Spring Break
- April 2017
 - 14 Student Holiday - Staff Development
- May 2017
 - 26 Student Holiday - Staff Development
2nd Bad Weather Makeup Day
 - 29 Student & Staff Holiday - Memorial Day
- June 2017
 - 1 Last Day of Classes
 - 2 Planning & Prep

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

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

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



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

Organizational Structure

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

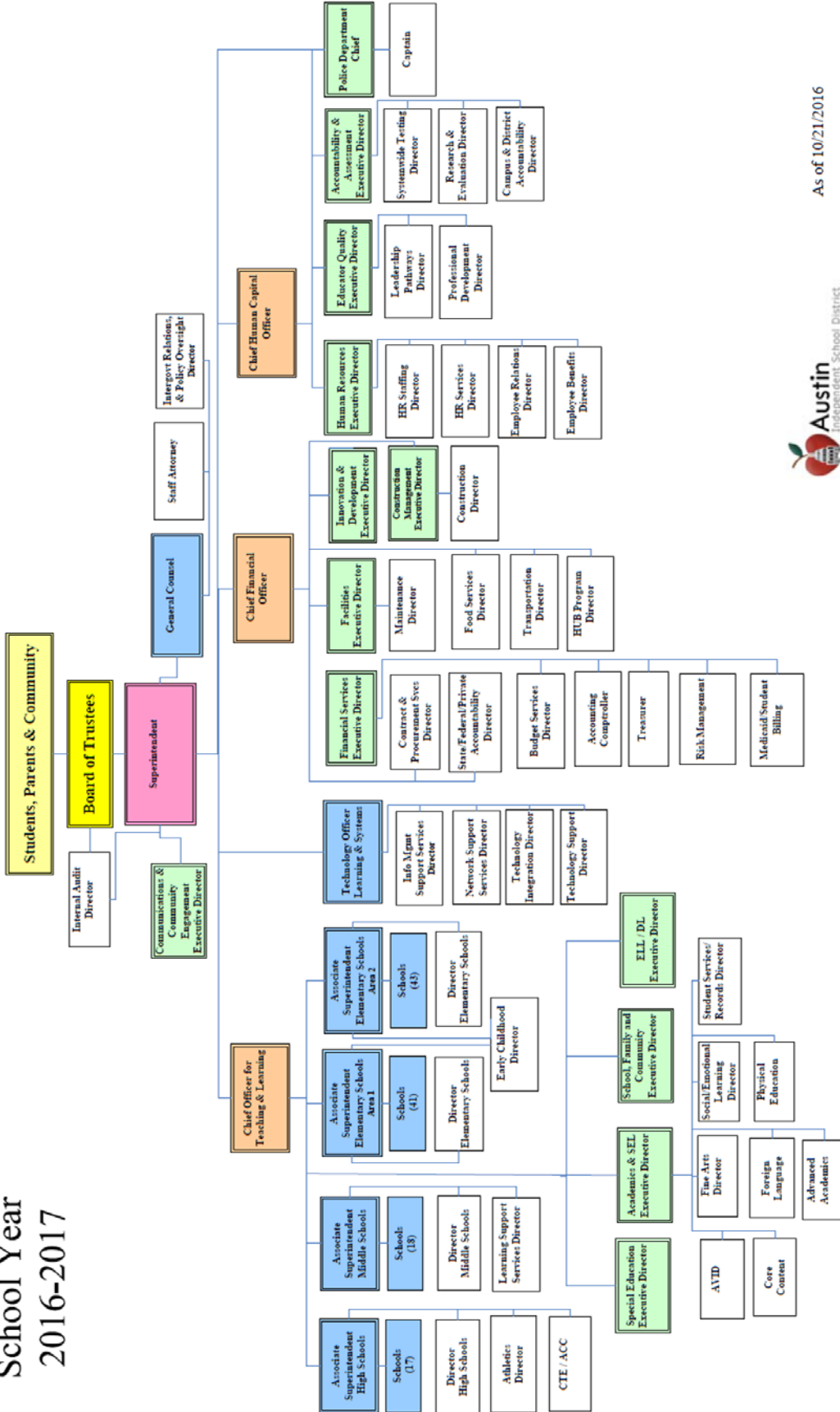
Austin Independent School District Board of Trustees



Austin ISD Board of Trustees

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

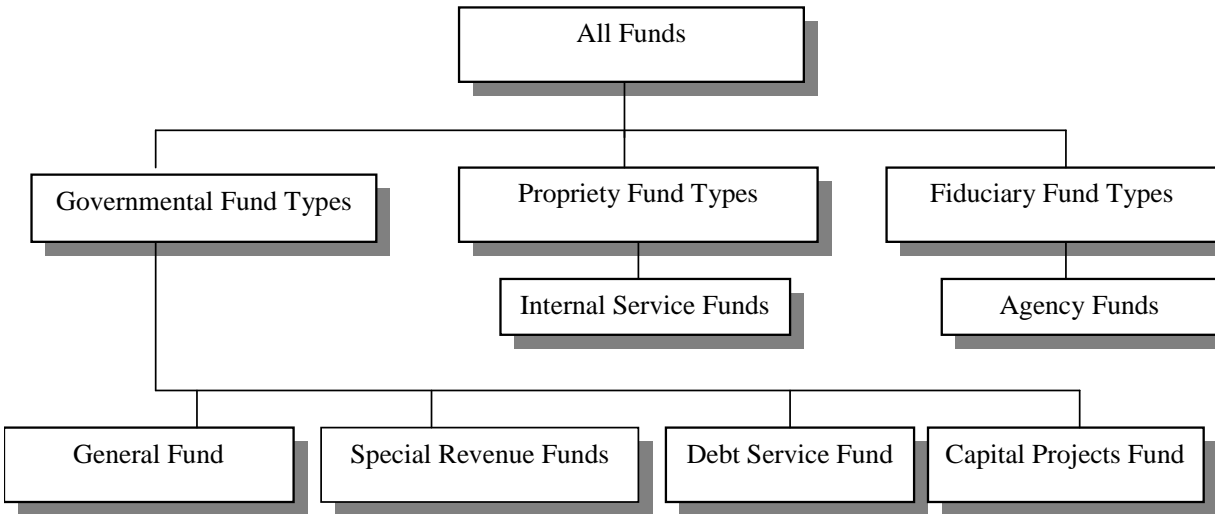
School Year 2016-2017



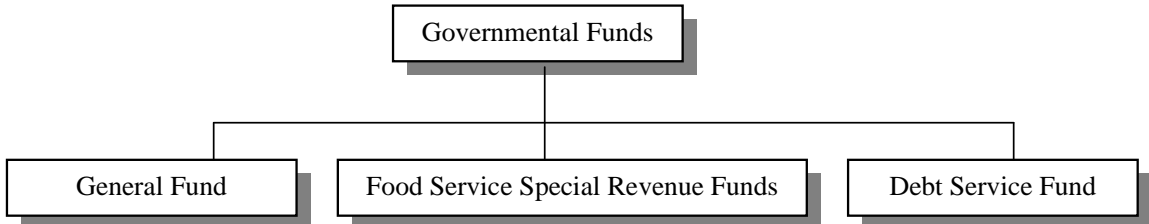
As of 10/21/2016



Fund Structure Diagram



OFFICIALLY ADOPTED FUNDS (See Note 1)



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

Financial Structure and Basis for Accounting

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

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

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

Summary Statement of Principles of Accounting and Reporting

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

required if they are legally mandated and/or if financial resources are being accumulated for principal and interest payments maturing in future years.

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

in the government-wide statement of activities; the Proprietary Fund statement of revenues, expenditures and changes in fund net assets; and the statement of changes in fiduciary new assets.

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

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

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

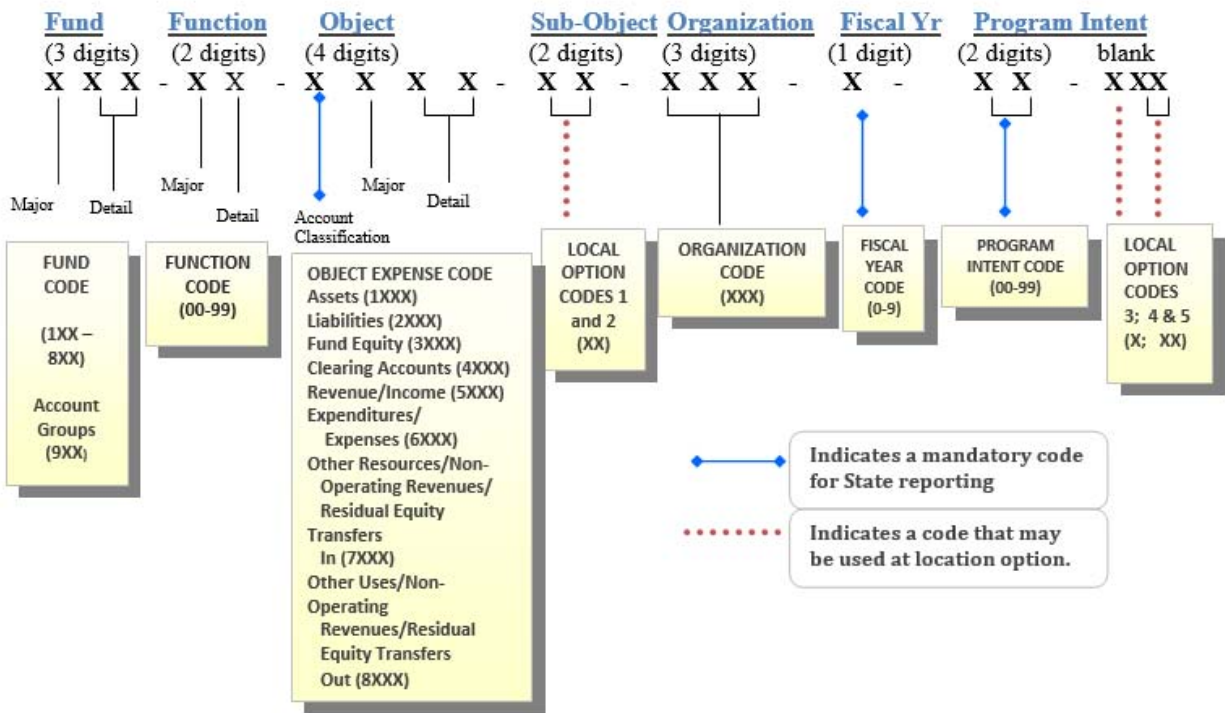
To control budgeted fund commitments, the accounting system employs a method of *encumbrance* accounting. Encumbrances are documented by contracts, purchase orders, or other evidence showing binding commitments for goods or services.

- 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

Fund Codes	O=Optional R=Required	Description	Fund Codes	O=Optional R=Required	Description
General Funds			Special Revenue Funds (Cont.)		
161	O	Athletics	28G	O	National Endowment for the Arts
162	O	Medicaid	28H	O	Center for Disease Control & Prevention
195	O	Contractual Obligations	28J	O	AmeriCorp
199	R	General Fund	28K	O	Smaller Learning Communities
			28L	O	Teen Parent Child Care
			28M	O	USDE- Creative Learning Project
			28N	O	Teacher Incentive Grant (TIF)
			28P	O	Adv Placement Fee Payment Incent
			28Q	O	Federal Health and Human Services Commissio
			28R	O	Title VI-A, Summer School LEP
			28S	O	Institutue of Museum & Libr Svcs
			28T	O	Emerg Response Sch Safety
			28V	O	Title V-Refugee and Entrant Assistance
			28W	O	Title IV-Hurricane Recovery
			28X		Title X, Part C - Education for Homeless Children Act-ARRA
			28Y	O	Early Learning Opportunities Act
			311	R	SSA-Learn & Serve America
			315	R	SSA-IDEA-B-Discretionary
			316	R	SSA-IDEA-B-Deaf
			317	R	SSA-IDEA-B-Preschool-Deaf
			340	R	SSA-IDEA-C-Early Intervention Deaf
			349	R	TARGET Grant
			367	R	Trav Co Sch Safe-Fiscal Agent
			368	O	Emerg Resp Schl Safety
			383	R	Prof Staff Develop
			384	R	Texas After School Initiative
			385	R	Visually Impaired
			390	R	Early Childhood Limited English Proficient Summer Program
			392	R	Non-Education Community- Based Support
			393	R	Texas Successful Schools Program
			394	R	Student Parent Grant
			395		Comprehensive Dev Guide
			397	R	Advanced Placement Incentives
			399	R	Investment Capital Grant
			401	R	Optional Extended Year
			404	R	Accelerated Reading Instruction
			40A	O	Algebra Readiness
			40B	O	College Readiness-MS Students
			409	R	High School Completion & Success Grant
			42C	O	Texas Commission on the Arts
			42K	O	UT-Consortium for Males of Color
			42L	O	Educator Excellence Innovation Program
			42S	O	Texas State University
			42T	O	Emergency Response Fund
			42U	O	Texas School Ready Grant
					TEA-Limited English Proficient Student
			42V	O	Success
			435	R	Regional Day School for the Deaf
202	R	Title VII Emergency Immigrant			
203	R	Child Care Dev Block Grant			
204	R	Title IV- Safe & Drug Free			
206	R	Title III-B Homeless children			
208	R	SHAC Grant			
211	R	Title I- Part A-Improving Basic Program			
212	R	Title I- Part C Migrant			
215	O	Title I- Part D			
216	O	Title I- Part A-Add'l Assistance for School Improvement			
220	O	English Literacy Civics			
222	R	Learn & Serve America			
223	R	Temp Assistance for Needy Families (TANF)			
224	R	IDEA-B Formula			
225	R	IDEA-B Preschool			
226	R	IDEA-B Discretionary			
227	R	IDEA-B Deaf			
228	R	IDEA-B Preschool Deaf			
240	R	National School Breakfast & Lunch Program			
242	R	Summer Feeding Program			
243	R	Career and Technical- Technical Preparation			
244	R	Career and Technical- Basic Grant			
245	R	Career and Technical- Single Parent			
253	R	IDEA-C Early Intervention-Deaf			
255	R	T II-A Train/Recruiting			
256	R	Comp School Reform Demo Prog			
258	R	Public Charter Schools			
259	R	30% Library Matching Funds-Fed			
261	R	Reading First			
262	R	Enhancing Education Through Technology			
263	R	Title III, Part A, English Language Acquisition & Language Enhancement			
264	R	Title IV Community Service Learning			
265	R	21st Century Community Learning			
266	R	ARRA of 2009, Title XIV, State Fiscal Stabilization Fund			
269	R	Title V, Part A - Innovative Program			
273	O	Community Development Block			
280	R	ESEA Title X, Part C- Ed for the Homeless Children and Youth - ARRA (Stimulus)			
284	O	Safe School/Healthy Students Grant-			
285	O	American Indian Education Project			
288	O	Solar for Schools-ARRA			
289	R	TX Title I Priority Schools Grant Programs			
28A	O	Texas Regional Collaboratives			
28B	O	UT-Federal Workstudy Program			
28C	O	Texas Dept of Transportation			
28E	O	TX Literacy Initiative			
28F	O	Homeless Education Disaster Assistance			

Fund Codes (continued)

	O=Optional R=Required			O=Optional R=Required	
Fund Codes	↓	Description	Fund Codes	↓	Description
Special Revenue Funds (Cont.)			Special Revenue Funds (Cont.)		
461	R	Principal and Administrative Activity	49S	O	Applied Materials Foundation
479	R	Permanent Fund	49T	O	Texas High School Project (Gates)
480	O	Austin Public Education Foundation (APEF)	49U	O	Lowe's Charitable and Educational Foundation
481	O	IBM Grant	49V	O	A Glimmer of Hope Austin Foundation
482	O	Social Emotional Learning	49W	O	ST David's Foundation
483	O	Security Services (State of District-Donation)	49X	O	State Technology Advancement Collaborative
484	O	E3 Alliance	49Y	O	National Education Association
485	O	RGK Foundation	410	R	State Textbook Fund
486	O	Intel Teach	411	R	Technology Allotment
487	O	NoVo Foundation	413	R	Telecomm Infrastructure Fd
488	O	Target Grant	414	R	Texas Reading, Math and Science Initiative
489	O	Advanced Micro Devices	415	R	Pre-K Grant
48A	O	Applied Tech Center	417	R	Education Technology Pilot
48B	O	Hilton Hotels and Resorts	418	R	Suppl Compensation-HB 3343
48C	O	Lowe's	419	R	TDPRS-Parent as Teachers
48D	O	Education of Young Women	421	R	Master Reading Teacher
48E	O	Tides Foundation	422	R	AP/IB Incentive Equip & Materials
48F	O	Austin Library Foundation	424	R	Future Problem Solvers
48G	O	S.M.E. Education Foundation	425	O	TWC Apprenticeship
48H	O	Health Industry Steering Committee (HISC)	426	R	Sustainability
48J	O	Asia Society	427	O	TX After School Init - Middle School
48K	O	Capital Fund For Education	428	R	High School Allotment HB1
48L	O	Chinatown Ctr & MT Supermarket	429	O	Read to Succeed
48M	O	Travis County/School fund	42A	O	Master Reading Teacher
48N	O	TASB Risk Management	42B	O	Jr Master Garener
48P	O	Youth Launch	42C	O	Rider 67, Library Match
48Q	O	National Wildlife Federation	42D	O	Intl Baccalaureate Midl Yr Pro
48R	O	Andy Roddick Foundation	42E	O	TX Parks & Wildlife-Outdoor Ed
48S	O	ACF - Creative Classroom Fund	42F	O	Texas Bar Foundation
48T	O	The Taylor W Thompson Family Fund	42G	O	Teacher Supply Reimbursement
48U	O	Travis County	42H	O	Texas Dept of Agriculture
48V	O	CMPI - Anonymous Donor Grant	42I	O	UT support for 7th Graders
48W	O	Tim and Kay Bradley	42J	O	Texas Tobacco Grant
48X	O	Michael & Susan Dell Foundation Student Based Fund	42K	O	Texas Health & Human Services Commission
490	O	Gallup	42L	O	Texas Educator Excellence Award Program
491	O	Formula One	42N	O	Texas Fitness Now Grant
492	O	KDK-Harman Foundation	42P	O	HB1-Begin Teacher Induction & Mentoring
493	O	Colony Park Improvements	42Q	O	District Awards for Teacher Excellence
494	O	Community Education - City	42R	O	Governors Educator Excellence Awards Prog
495	O	Community Development - Block -City			
496	O	Met Life-New Teacher Center	Debt Service Fund		
497	O	Sooch Fund/Pietruszynski	511	O	Debt Service Fund
498	O	Winkler Foundation			
499	O	Washington Mutual	Capital Project Funds		
49B	O	Austin Community Foundation	628	O	1996 Issue: Bond Sale No. 1
49C	O	Ford Motor Company	629	O	Capital Projects '97
49D	O	Raise Up Texas Grant	630	O	Capital Projects '98
49E	O	FIRST in TX-TWC	631	O	Erate Reimbursements
49F	O	H-E-B Excellence in Teaching	633	O	2002-A G.O. Bond
49G	O	Austin Energy	634	O	2002 Q.Z.A. Bond
49H	O	Community Education -County	635	O	2004-A G.O. Bond
49J	O	3M Ingenuity Grant	636	O	2002-B G.O. Bond
49K	O	Powell Foundation	637	O	Commercial Paper
49L	O	Advanced Placement Strategies	638	O	2005-A G.O. Bond
49M	O	Meadows Foundation	639	O	2005-B Q.Z.A. Bond
49N	O	STEPS to a Healthier Community	640	O	2006 Q.Z.A. Bond
49P	O	NCCEP/SBC Gear Up Supplement			
49Q	O	City of Austin			
49R	O	OneOk Found - Austin Public Ed Foundation			

Fund Codes (continued)

Fund Codes	↓	Description	Fund Codes	↓	Description
Capital Project Funds			Fiduciary Fund Types		
641	O	2008 Q.Z.A. Bond	805	O	Barbara Jordan Memorial
642	O	Commercial Paper-2008 Bond Program	806	O	Expendable Trust Fund
643	O	2013 Bond Program	826	O	Youth Orchestra
648	O	2004-Sch Bldg & Refunding Bonds	Trust Funds-Non Expendable		
649	O	2008-Sch Bldg & Refunding Bonds	836	O	Non Expendable Trust
Enterprise Funds			Agency Funds		
717	O	Child Care Program	865	R	Student Activity Account
719	O	Pre-k Tuition	876	O	GAATN
Internal Service Funds			General Fixed Asset Account Group		
752	R	Print Shop and Reproduction	901	R	General Capital Assets
753	R	Workers Comp Self Insurance	902	R	Long Term Debt
75A	O	Health Self-Insurance Fund			
75B	O	Wellness			
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.
- Promoting modifications of the circumstances surrounding the individual students which are related to his or her social needs. (This includes referrals to and interaction with other governmental agencies).

Function Codes (continued)

33 Health Services

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

34 Student Transportation

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

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

35 Food Services

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

36 Extracurricular Activities

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

36 Extracurricular Activities (continued)

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

41 General Administration

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

51 Facilities Maintenance and Operations

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

52 Security and Monitoring Services

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

Function Codes (continued)

53 Data Processing Services

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

61 Community Services

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

71 Debt Service

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

81 Facilities Acquisition & Construction

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

81 Facilities Acquisition & Construction, con't.

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

91 Contracted Instructional Services Between Public Schools

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

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

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

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

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

99 Other Intergovernmental Charges

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

Revenue Object Codes

O=Optional

R=Required

Local	Object Description
5711	R Taxes- Current Year Levy
5712	R Taxes- Prior Years
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.
5952	R Shared Service Arrangement-Federal Revenues from Fiscal Agent

Expenditure Object Codes

O=Optional

R=Required

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

6200	Professional & Contracted Services
-------------	---

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

Expenditure Object Codes (continued)

O=Optional

R=Required

6200 Professional & Contracted Services (Cont.)

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

6300 Supplies & Materials

- 6311 R Gasoline & Other Fuels
- 6319 R Custodial/Maint Supplies
- 6321 R Textbooks
- 6329 R Reading Materials including Library Books
- 6339 R Testing Materials
- 6341 R Food
- 6342 R Non Food
- 6344 R USDA Donated Commodities
- 6349 R Other Food Service Supplies
- 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
- 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

Expenditure Object Codes (continued)

O=Optional

R=Required

6500 ↓ Debt Service

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

6600 Capital Outlay

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

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

199.12.6119.00.002.6.99.0.00

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

Significant Financial Policies & Procedures

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

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

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

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

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

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

As of July 1, 2016, the district had \$802,630,982 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	\$ 508,770,137	\$ 2,756,479 **
2008	\$ 343,717,819	\$ 300,166,109	\$ 43,551,710 *
2013	\$ 489,731,000	\$ 55,000,000	\$ 434,731,000

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

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

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

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

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

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

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

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

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

Fund Balance Reserves

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

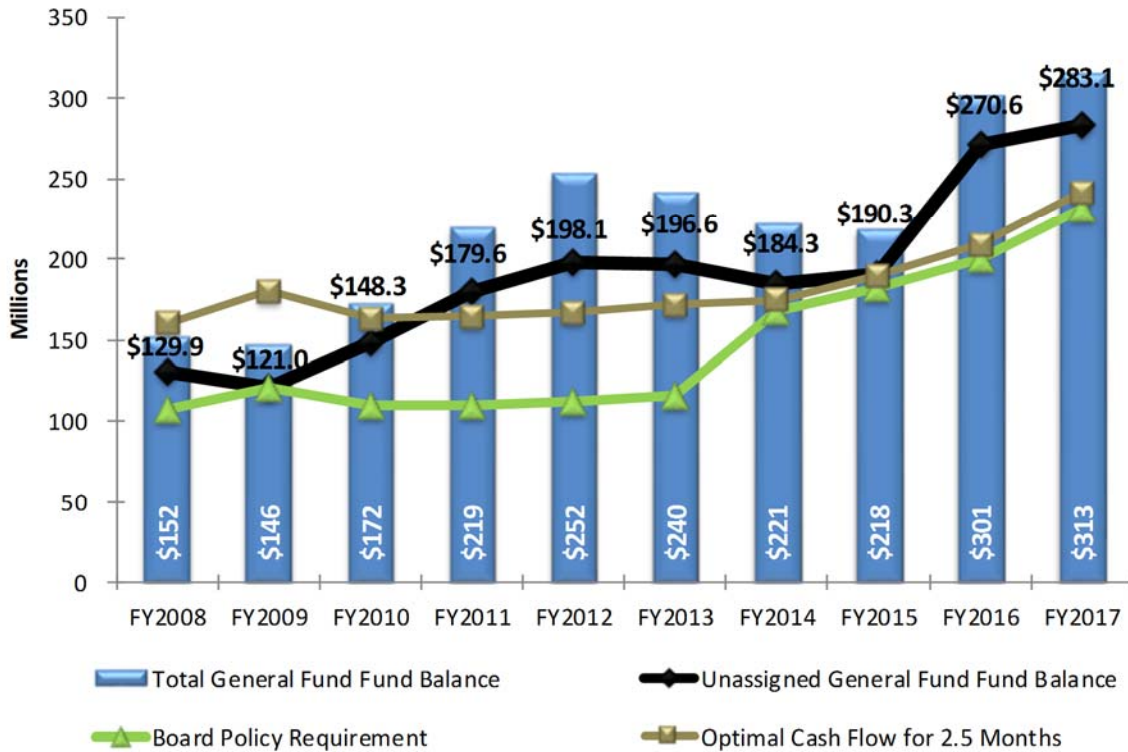
The Board has established a policy that requires the district to maintain a minimum of 20 percent of operating expenditures in its General Fund balance.

Fund balance is the net difference between the assets and liabilities of a fund. In much the same way as a homeowner maintains a savings account for unexpected emergencies, having a healthy fund balance enables the district to cover operating costs during low cash periods. Further, the district saves millions of dollars as a result of securing lower interest rates through strong bond ratings. Ensuring an adequate reserve level is essential to maintaining high bond ratings and supporting unplanned needs and emergencies. The following table provides a ten year history of the district's reserve levels. AISD will continue to maintain a prudent reserve of at least 20 percent of 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 Modified Self-Funded program for its general liability, professional/legal liability and vehicle liability insurance.
- The district partners with the Texas Association of School Boards for the administration of its self-funded Workers’ Compensation insurance.
- The district is self-insured up to \$500,000 per occurrence for losses related to workers’ compensation and has purchased excess coverage through a commercial insurer licensed in the State of Texas.
- The district has commercial insurance for all other risks of loss.
- The district provides employee access to health, group life, disability and dental insurance as well as Cafeteria 125 deferred tax benefit options.
- The district is self-insured up to \$500,000 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>	<ol style="list-style-type: none"> 1. The board seeks to maintain an unassigned fund balance consistent with district policy in an effort to (1) maintain a bond rating of <u>Aaa</u> or higher, (2) maintain a “superior” financial rating from the state and (3) ensure a sufficient operating reserve to support operating costs for at least two and a half months. 2. The board recognizes its fiduciary responsibility to adopt a balanced budget and will seek to do so by considering all cost savings and efficiency options. 3. If projected expenditures exceed projected revenue and budget reductions become necessary, the district will first seek those options that are sustainable and will address structural imbalances on a multi-year basis. One-time solutions, including the use of fund balance reserves will be considered with caution and appropriately factored into out-year budget shortfalls. 4. The district will continue to pursue additional revenue, costs savings and efficiencies; and will work to reduce investments in programs that have not produced sufficient results. 5. The budget will prioritize investments that are aligned with our strategic goals as outlined in the Strategic Plan: <ul style="list-style-type: none"> • All students will perform at or above grade level. • Achievement gaps among student groups will be eliminated. • All students will graduate ready for college, career and life in a globally competitive economy. • All schools will meet or exceed state accountability standards, and the district will meet federal standards and exceed state standards. 6. The district recognizes the need to target resource investments in programs that support achievement growth for all schools. Therefore, any new budgetary investments will reflect the Strategic Priorities established by the board. 7. The performance results from the district’s performance management system will be used to make budgetary decisions in an effort to establish a budget that is performance-driven and based on proven results. The performance management system includes: the district-wide balanced scorecard, Strategic Plan monitoring tools, program evaluations, electronic dashboards, operational key performance indicators (KPIs) and individual employee evaluations. 8. The budget process must be transparent and include sufficient opportunity for community engagement and feedback. 9. The board seeks to maintain competitive total compensation levels for all classes of employees and will consider such recommendations as long as they are sustainable. 10. Budgeted assumptions for staffing ratios must meet state standards, unless a waiver is sought from the state. 11. The budget should be developed in a multi-year framework (minimum three years) to account for out-year implications of budget proposals and revenue estimates.
<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
FY2017 Budget Development Process

Sept 2015	Board Budget Parameters Adopted Board Approves FY2017 Budget Development Calendar	May 2016	Community Conversation on the Preliminary Budget Superintendent presents the FY2017 Recommended Budget to the Board, Public and Media
Dec 2015	Board Reviews Assumptions, Staffing Formulas, Enrollment Projections, Staffing Guidelines and Fund Balance Condition	June 2016	Board Conducts Public Hearing on Proposed Budget and Tax Rate
Jan 2016	Revised Financial Forecast for FY2017-20 Budget Office Compiles Budget	July 2016	Board Adopts the FY2017 Budget Travis Central Appraisal District provides Certified Appraisal Values
April 2016	Superintendent presents the FY2017 Preliminary Budget to the Board, Public and Media Travis Central Appraisal District provides Preliminary Appraisal Values	Aug 2016	Board Adopts the FY2017 Tax Rate

Budget Administration and Management Process

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

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

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

Reporting to Texas Education Agency (TEA)

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

Amending the Budget

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

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

Purchasing

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

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

Purchasing (continued)

In awarding a contract, a district shall consider:

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

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

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

Reporting to the Texas Education Agency (TEA)

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

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AUSTIN Independent School District



Financial

FY2017 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 FY2017 and for the five-year summary from FY2013 through FY2017**, followed with the presentation of individual funds.

Budget Analysis

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

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

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

General Fund

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

Food Service Fund

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

Debt Service Fund

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

Capital Projects Fund

Pays for construction and renovation projects in district facilities.

Special Revenue Fund (Grants)

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

Governmental Funds

The budget that the Board is required to take action on is comprised of the three primary funds, known as the Governmental Funds, which are the General Fund, Food Service Fund, and Debt Service Fund. The FY2016 total governmental expenditures are projected to be approximately \$1.15 billion. The total revenues for these funds are approximately \$1.15 billion. Revenue is expected to increase by \$121.1 million or 11.8 percent and expenditures will increase by \$98.5 million or 9.4 percent over the prior year adopted budget.

Table 36
Austin Independent School District
All Governmental Funds
Revenues by Source, Expenditures by Object
Combined Statement of Revenue and Expenditures for FY2017

	FY2013 Actual	FY2014 Actual	FY2015 Actual	FY2016 Adopted	FY2017 Adopted
Revenues					
5700 Local Sources	\$791,111,022	\$850,088,988	\$933,815,179	\$1,043,974,575	\$1,188,913,330
5800 State Sources	102,852,822	63,650,673	63,691,399	50,067,609	68,994,815
5900 Federal Sources	57,294,179	52,592,437	54,548,042	56,118,054	53,976,319
Total Revenues	<u>951,258,023</u>	<u>966,332,098</u>	<u>\$1,052,054,620</u>	<u>1,150,160,238</u>	<u>1,311,884,464</u>
Expenditures by Function					
6100 Payroll Costs	617,688,002	633,126,343	643,147,816	656,315,055	672,912,691
6200 Professional & Contracted Svcs.	185,125,371	187,419,218	247,202,701	333,569,844	468,294,830
6300 Supplies & Materials	48,854,566	45,815,329	46,242,779	43,308,425	42,733,947
6400 Other Operating Expenses	8,039,314	8,407,883	9,311,853	8,095,367	8,840,659
6500 Debt Service	97,084,073	101,594,301	105,884,184	109,529,203	106,960,569
6600 Capital Outlay	2,874,908	1,695,093	1,430,645	850,686	702,466
Total Expenditures	<u>959,666,234</u>	<u>978,058,167</u>	<u>1,053,219,978</u>	<u>1,151,668,580</u>	<u>1,300,445,162</u>
Excess (Deficiency) of Revenues Over Expenditures	-8,408,211	-11,726,069	-1,165,358	-1,508,342	11,439,302
Other Financing Sources (Uses)					
7900 Other Resources	118,204,054	170,093,383	173,916,339	51,000	51,000
8900 Other Uses	-115,891,872	-168,446,804	-172,745,080	-81,000	-81,000
Total Other Financing Sources (Uses)	<u>2,312,182</u>	<u>1,646,579</u>	<u>1,171,259</u>	<u>-30,000</u>	<u>-30,000</u>
Net Change in Fund Balances	-6,096,029	-10,079,490	5,901	-1,538,342	11,409,302
Estimated unspent balances at year end				20,516,706	8,481,135
Estimated Savings from Fiscal Year Change to July 1 to June 30				65,000,000	
Fund Balances- September 1 (Beginning)	287,300,088	281,204,059	271,124,569	271,130,472	355,108,836
Fund Balances - August 31 (Ending)	<u>281,204,059</u>	<u>271,124,569</u>	<u>271,130,470</u>	<u>355,108,836</u>	<u>374,999,273</u>
Less Assigned Fund Balance	-43,631,241	-80,335,763	-18,430,045	-17,690,943	-17,514,033
Less Non Spendable			-8,325,234	-7,810,315	-7,810,315
Less Committed				-5,000,000	-5,000,000
Ending Fund Balance - Unreserved	<u>\$237,572,818</u>	<u>\$190,788,806</u>	<u>\$244,375,191</u>	<u>\$324,607,578</u>	<u>\$344,674,925</u>
Ending Unreserved Fund Balance as a Percent of Total Budgeted Expenditures	25%	20%	23%	28%	27%

Table 37
Austin Independent School District
All Governmental Funds

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Combined Statement of Revenue and Expenditures for FY2017

	FY2013 Audited Actual	FY2014 Audited Actual	FY2015 Audited Actual	FY2016 Adopted Budget	FY2017 Adopted Budget	\$ Increase (Decrease) Over Prior Year	% Increase (Decrease) Over Prior Year
5700 LOCAL REVENUE SOURCES							
Taxes- Current Year Levy	\$ 769,758,656	\$ 829,186,406	\$ 914,154,219	\$ 1,022,768,101	\$ 1,169,848,614	\$ 147,080,513	14.38%
Taxes- Prior Years	2,813,220	3,457,105	2,922,055	3,800,000	3,009,368	-790,632	-20.81%
Penalty & Interest	3,455,175	3,835,373	3,897,108	3,844,387	3,844,387	0	0.00%
Tuition & Fees	854,498	1,014,693	1,242,470	1,121,500	1,329,571	208,071	18.55%
Athletic Activities	671,463	645,343	760,197	645,342	650,445	5,103	0.79%
Earnings from Investments	1,122,303	746,026	754,005	530,078	601,802	71,724	13.53%
Gifts and Bequests	0	47,471	52,460	0	20,931	20,931	0.00%
Insurance Recovery	2,555	151,753	475,209	0	0	0	0.00%
Rent Revenues	1,506,140	1,646,456	1,623,120	1,547,406	1,623,120	75,714	4.89%
School Lunches	7,365,598	6,812,850	6,639,111	7,822,876	5,963,911	-1,858,965	-23.76%
Other Revenues -Local Sources	3,561,414	2,545,512	1,295,227	1,894,885	2,021,181	126,296	6.67%
TOTAL	791,111,022	850,088,988	933,815,181	1,043,974,575	1,188,913,330	144,938,755	13.88%
5800 STATE REVENUE SOURCES							
Per Capita Apportionment	37,029,053	20,640,881	20,553,785	13,613,556	29,067,340	15,453,784	113.52%
Foundation School Program	40,608,405	14,139,667	12,953,034	4,858,388	5,513,949	655,561	13.49%
State Indirect Costs	75,416	46,408	48,606	0	0	0	0.00%
Other State Revenue	232,223	692,005	626,832	2,888,536	4,897,216	2,008,680	69.54%
TRS on Behalf (Book Entry Only)	24,907,725	28,131,712	29,509,142	28,707,129	29,516,310	809,181	2.82%
TOTAL	102,852,822	63,650,673	63,691,399	50,067,609	68,994,815	18,927,206	37.80%
5900 FEDERAL REVENUE SOURCES							
Federal Indirect Costs	1,878,014	2,023,127	1,811,697	2,291,307	1,884,759	-406,548	-17.74%
Federal Revenue Through TEA	5,748,855	291,294	251,019	291,294	250,042	-41,252	0.00%
School Breakfast Program	6,302,501	5,934,776	6,506,014	6,556,161	6,928,459	372,298	5.68%
National School Lunch Program	22,614,257	21,681,464	21,100,040	23,120,027	20,622,144	-2,497,883	-10.80%
USDA Donated Commodities	745,787	1,134,648	1,207,460	1,245,245	1,176,099	-69,146	-5.55%
After School Snack Program	375,726	295,122	254,709	389,982	223,512	-166,470	-42.69%
Other Federal Revenues	674,539	1,115,327	1,101,510	1,230,003	1,741,221	511,218	41.56%
Building America Bond Subsidy	941,642	913,585	912,600	984,466	900,083	-84,383	-8.57%
School Health & Related Services	18,012,858	19,203,094	21,402,993	20,009,569	20,250,000	240,431	1.20%
TOTAL	57,294,179	52,592,437	54,548,042	56,118,054	53,976,319	-2,141,735	-3.82%
GOVERNMENTAL FUND REVENUE TOTAL	951,258,023	966,332,098	1,052,054,622	1,150,160,238	1,311,884,464	161,724,226	14.06%
EXPENDITURES							
11 Instruction							
6100 Payroll Costs	386,504,656	393,646,194	399,661,155	415,395,031	426,295,041	10,900,010	2.62%
6200 Professional & Contracted Svcs.	9,143,403	7,528,653	5,205,162	5,120,825	5,221,518	100,693	1.97%
6300 Supplies & Materials	13,581,102	10,303,753	10,344,457	10,081,967	10,617,566	535,599	5.31%
6400 Other Operating Expenses	1,380,252	1,490,048	1,760,330	1,400,663	1,564,741	164,078	11.71%
6600 Capital Outlay	193,419	278,017	282,348	128,960	128,960	0	0.00%
TOTAL	410,802,832	413,246,665	417,253,452	432,127,446	443,827,826	11,700,380	2.71%
12 Instructional Resource & Media							
6100 Payroll Costs	9,095,366	9,339,525	9,368,626	9,635,622	9,584,625	-50,997	-0.53%
6200 Professional & Contracted Svcs.	59,171	144,900	180,444	213,082	216,138	3,056	1.43%
6300 Supplies & Materials	1,174,680	961,138	1,052,153	956,506	949,768	-6,738	-0.70%
6400 Other Operating Expenses	28,194	46,722	62,974	74,581	33,292	-41,289	-55.36%
6600 Capital Outlay	64,236	135,521	6,695	44,823	44,823	0	0.00%
TOTAL	10,421,647	10,627,806	10,670,892	10,924,614	10,828,646	-95,968	-0.88%
13 Curriculum & Staff Development							
6100 Payroll Costs	8,844,693	9,752,954	9,785,656	9,642,836	8,429,373	-1,213,463	-12.58%
6200 Professional & Contracted Svcs.	762,182	819,809	781,007	1,065,148	1,042,691	-22,457	-2.11%
6300 Supplies & Materials	932,687	1,014,050	937,296	588,233	769,671	181,438	30.84%
6400 Other Operating Expenses	1,081,545	1,333,644	1,179,621	867,131	866,184	-947	-0.11%
TOTAL	11,621,107	12,920,457	12,683,580	12,163,348	11,107,919	-1,055,429	-8.68%

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 FY2017

	FY2013 Audited Actual	FY2014 Audited Actual	FY2015 Adopted Budget	FY2016 Adopted Budget	FY2017 Adopted Budget	\$ Increase (Decrease) Over Prior Year	% Increase (Decrease) Over Prior Year
21 Instructional Administration							
6100 Payroll Costs	9,528,109	10,461,062	10,547,937	10,781,558	10,316,695	-464,863	-4.31%
6200 Professional & Contracted Svcs.	1,222,588	1,597,611	1,963,310	1,854,418	1,845,571	-8,847	-0.48%
6300 Supplies & Materials	367,633	469,763	603,277	374,953	463,608	88,655	23.64%
6400 Other Operating Expenses	274,294	406,445	399,019	213,292	289,774	76,482	35.86%
TOTAL	11,392,624	12,934,881	13,513,543	13,224,221	12,915,648	-308,573	-2.33%
23 School Administration							
6100 Payroll Costs	46,313,060	48,874,690	49,291,247	49,471,391	50,806,002	1,334,611	2.70%
6200 Professional & Contracted Svcs.	106,289	101,465	90,375	95,492	89,590	-5,902	-6.18%
6300 Supplies & Materials	406,409	343,719	334,675	255,391	255,196	-195	-0.08%
6400 Other Operating Expenses	113,087	103,010	152,342	74,984	70,976	-4,008	-5.35%
6600 Capital Outlay	5,396	0	0	0	0	0	#DIV/0!
TOTAL	46,944,241	49,422,884	49,868,639	49,897,258	51,221,764	1,324,506	2.65%
31 Guidance and Counseling							
6100 Payroll Costs	20,026,930	19,650,747	21,611,868	19,056,734	20,475,712	1,418,978	7.45%
6200 Professional & Contracted Svcs.	593,350	582,881	1,005,422	476,280	465,079	-11,201	-2.35%
6300 Supplies & Materials	458,778	460,766	317,254	559,669	470,334	-89,335	-15.96%
6400 Other Operating Expenses	63,411	99,653	100,546	115,296	119,469	4,173	3.62%
6600 Capital Outlay	0	5,915	0	0	0	0	0.00%
TOTAL	21,142,469	20,799,962	23,035,090	20,207,979	21,530,594	1,322,615	6.55%
32 Social Services							
6100 Payroll Costs	3,797,891	4,406,305	4,404,536	4,484,361	5,198,265	713,904	15.92%
6200 Professional & Contracted Svcs.	600,360	205,838	44,918	127,284	127,284	0	0.00%
6300 Supplies & Materials	191,135	103,577	93,751	55,980	59,536	3,556	6.35%
6400 Other Operating Expenses	17,409	18,999	23,131	8,716	8,716	0	0.00%
TOTAL	4,606,795	4,734,719	4,566,336	4,676,341	5,393,801	717,460	15.34%
33 Health Services							
6100 Payroll Costs	547,072	576,932	613,836	646,338	658,960	12,622	1.95%
6200 Professional & Contracted Svcs.	5,270,396	4,626,652	4,953,596	5,518,953	5,517,781	-1,172	-0.02%
6300 Supplies & Materials	81,746	92,242	126,577	62,988	79,279	16,291	25.86%
6400 Other Operating Expenses	540	1,436	251	382	200	-182	-0.00%
TOTAL	5,899,754	5,297,262	5,694,260	6,228,661	6,256,220	27,559	0.44%
34 Student Transportation							
6100 Payroll Costs	24,511,063	25,227,100	25,628,669	24,174,684	25,049,310	874,626	3.62%
6200 Professional & Contracted Svcs.	301,855	403,298	369,344	350,481	350,481	0	0.00%
6300 Supplies & Materials	4,280,576	4,881,745	4,868,929	4,316,790	4,391,790	75,000	1.74%
6400 Other Operating Expenses	-1,689,309	-1,435,966	-1,799,861	-1,472,366	-1,472,366	0	0.00%
6600 Capital Outlay	21,829	0	0	0	0	0	0.00%
TOTAL	27,426,014	29,076,177	29,067,081	27,369,589	28,319,215	949,626	3.47%
35 Food Services							
6100 Payroll Costs	21,397,320	21,977,895	21,834,295	22,709,578	21,036,764	-1,672,814	-7.37%
6200 Professional & Contracted Svcs.	603,266	738,092	591,148	692,583	468,722	-223,861	-32.32%
6300 Supplies & Materials	15,583,045	15,418,096	15,873,436	16,940,649	15,195,766	-1,744,883	-10.30%
6400 Other Operating Expenses	25,660	31,412	32,787	21,566	11,293	-10,273	-47.64%
6600 Capital Outlay	2,017,337	466,212	194,698	521,753	88,555	-433,198	0.00%
TOTAL	39,626,628	38,631,707	38,526,364	40,886,129	36,801,100	-4,085,029	-9.99%

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 FY2017

	FY2013 Audited Actual	FY2014 Audited Actual	FY2015 Adopted Budget	FY2016 Adopted Budget	FY2017 Adopted Budget	\$ Increase (Decrease) Over Prior Year	% Increase (Decrease) Over Prior Year
36 Co-Curricular Activities							
6100 Payroll Costs	10,715,551	11,328,366	11,574,802	10,592,219	11,352,341	760,122	7.18%
6200 Professional & Contracted Svcs.	1,203,984	1,279,920	1,292,235	1,081,087	1,128,237	47,150	4.36%
6300 Supplies & Materials	1,056,422	981,157	1,000,360	910,041	882,097	-27,944	-3.07%
6400 Other Operating Expenses	1,439,653	1,679,980	1,765,895	1,100,677	1,153,684	53,007	4.82%
6600 Capital Outlay	30,533	111,965	118,387	0	0	0	0.00%
TOTAL	14,446,143	15,381,388	15,751,679	13,684,024	14,516,359	832,335	6.08%
41 General Administration							
6100 Payroll Costs	13,613,472	14,444,765	14,217,692	14,962,505	15,323,922	361,417	2.42%
6200 Professional & Contracted Svcs.	1,988,986	1,809,496	1,976,622	2,530,152	2,504,977	-25,175	-0.99%
6300 Supplies & Materials	704,704	551,924	452,547	540,737	541,339	602	0.11%
6400 Other Operating Expenses	1,455,362	419,090	1,042,184	1,053,339	1,049,944	-3,395	-0.32%
6600 Capital Outlay	0	0	0	0	0	0	0.00%
TOTAL	17,762,524	17,225,275	17,689,045	19,086,733	19,420,182	333,449	1.75%
51 Plant Maintenance & Operations							
6100 Payroll Costs	39,810,354	39,866,087	40,764,996	40,060,761	41,000,341	939,580	2.35%
6200 Professional & Contracted Svcs.	34,535,834	35,198,500	36,879,862	30,427,042	31,144,644	717,602	2.36%
6300 Supplies & Materials	5,081,067	5,348,227	6,341,837	3,897,493	3,800,696	-96,797	-2.48%
6400 Other Operating Expenses	1,672,615	1,743,351	1,848,910	1,715,633	1,917,705	202,072	11.78%
6600 Capital Outlay	452,700	269,091	104,090	55,240	23,842	-31,398	-56.84%
TOTAL	81,552,570	82,425,256	85,939,695	76,156,169	77,887,228	1,731,059	2.27%
52 Security & Monitoring Services							
6100 Payroll Costs	8,887,457	9,156,790	8,981,642	9,407,838	10,160,195	752,357	8.00%
6200 Professional & Contracted Svcs.	53,403	55,534	143,446	94,559	73,759	-20,800	-22.00%
6300 Supplies & Materials	619,443	419,157	385,566	360,954	391,996	31,042	8.60%
6400 Other Operating Expenses	45,396	65,502	73,650	71,553	74,053	2,500	3.49%
6600 Capital Outlay	375,877	137,661	186,448	5,245	5,000	-245	-4.67%
TOTAL	9,981,576	9,834,644	9,770,752	9,940,149	10,705,003	764,854	7.69%
53 Data Processing Services							
6100 Payroll Costs	10,619,426	10,974,552	11,450,670	11,827,225	13,795,590	1,968,365	16.64%
6200 Professional & Contracted Svcs.	3,094,522	2,477,616	2,220,541	3,042,779	3,457,130	414,351	13.62%
6300 Supplies & Materials	4,260,249	4,406,841	3,431,317	3,349,139	3,794,124	444,985	13.29%
6400 Other Operating Expenses	53,695	27,834	35,477	108,537	74,552	-33,985	-31.31%
6600 Capital Outlay	390,288	102,301	69,579	94,665	61,286	-33,379	-35.26%
TOTAL	18,418,180	17,989,144	17,207,584	18,422,345	21,182,682	2,760,337	14.98%
61 Community Services							
6100 Payroll Costs	3,475,215	3,442,308	3,410,286	3,466,374	3,429,555	-36,819	-1.06%
6200 Professional & Contracted Svcs.	1,198,818	1,100,413	1,423,565	1,025,483	925,211	-100,272	-9.78%
6300 Supplies & Materials	38,929	39,438	53,150	56,935	56,181	-754	-1.32%
6400 Other Operating Expenses	34,446	59,456	86,025	27,680	32,945	5,265	19.02%
TOTAL	4,747,408	4,641,615	4,973,026	4,576,472	4,443,892	-132,580	-2.90%
71 Debt Service							
Bond Principal	60,117,095	50,154,063	67,177,633	67,419,158	69,384,343	1,965,185	2.91%
Bond Interest	34,683,333	49,754,242	36,485,920	40,625,827	35,361,397	-5,264,430	-12.96%
Debt Service - General Fund	812,565	333,608	507,085	109,218	496,029	386,811	354.16%
Other Debt Serv Fees	1,471,080	1,352,388	1,713,547	1,375,000	1,718,800	343,800	25.00%
TOTAL	97,084,073	101,594,301	105,884,185	109,529,203	106,960,569	-2,568,634	-2.35%

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

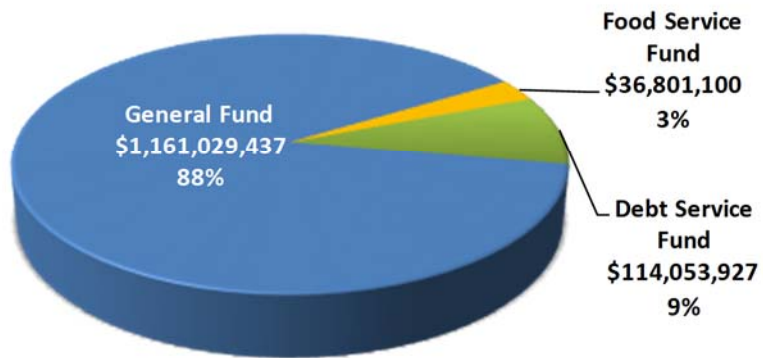
Revenues by Source, Expenditures by Function, Expenditures by Object
 Combined Statement of Revenue and Expenditures for FY2017

	FY2013 Audited Actual	FY2014 Audited Actual	FY2015 Adopted Budget	FY2016 Adopted Budget	FY2017 Adopted Budget	\$ Increase (Decrease) Over Prior Year	% Increase (Decrease) Over Prior Year
81 Facilities Acquisition & Construction							
6100 Payroll Costs	368	70	0	0	0	0	0.00%
6200 Professional & Contracted Svcs.	77,601	822,957	1,695,503	1,474,124	1,300,000	-174,124	-11.81%
6300 Supplies & Materials	35,962	19,738	26,197	0	15,000	15,000	0.00%
6400 Other Operating Expenses	14,395	70,555	22,310	72,480	0	-72,480	0.00%
6600 Capital Outlay	-676,706	188,411	468,400	0	350,000	350,000	0.00%
TOTAL	-548,380	1,101,731	2,212,410	1,546,604	1,665,000	118,396	7.66%
91 Contracted Svcs Between Public Schools							
6200 Professional & Contracted Svcs.	120,069,626	123,694,773	181,118,956	272,762,822	406,064,487	133,301,665	48.87%
TOTAL	120,069,626	123,694,773	181,118,956	272,762,822	406,064,487	133,301,665	48.87%
93 Payments For Shared Svcs							
6400 Other Operating Expenses	2,028,668	2,246,712	2,526,261	2,641,223	3,045,497	404,274	15.31%
TOTAL	2,028,668	2,246,712	2,526,261	2,641,223	3,045,497	404,274	15.31%
99 Other Intergovernmental Charges							
6200 Professional & Contracted Svcs.	4,239,735	4,230,810	5,267,148	5,617,250	6,351,530	734,280	13.07%
TOTAL	4,239,735	4,230,810	5,267,148	5,617,250	6,351,530	734,280	13.07%
TOTAL EXPENDITURES	959,666,234	978,058,167	1,053,219,978	1,151,668,580	1,300,445,162	148,776,582	12.92%
OTHER SOURCES							
7911 Sale of Bonds	109,655,000	144,410,000	150,405,000	0	0	0	0.00%
7912 Sale of Real Property	59,105	34,946	0	51,000	51,000	0	0.00%
7914 Loan Proceeds	1,652,819	1,040,022	425,851	0	0	0	0.00%
7915 Operating Transfer In	0	555	0	0	0	0	0.00%
7916 Premium/Discount on Bonds	6,837,130	24,607,860	23,085,488	0	0	0	0.00%
TOTAL	118,204,054	170,093,383	173,916,339	51,000	51,000	0	0.00%
OTHER USES							
8941 Legal Settlement	49,920	53,755	0	81,000	81,000	0	0.00%
8949 Other Uses	115,841,952	168,393,049	172,745,080	0	0	0	0.00%
8911 Operating Transfer Out	0	0	0	0	0	0	0.00%
TOTAL	115,891,872	168,446,804	172,745,080	81,000	81,000	0	0.00%
NET SOURCES OVER (UNDER)	2,312,182	1,646,579	1,171,259	-30,000	-30,000	0	0.00%
Net Change in Fund Balances	-6,096,029	-10,079,490	5,903	-1,538,342	11,409,302	12,947,644	-841.66%
Estimated unspent balances at year end				20,516,706	8,481,135	-12,035,571	-58.66%
Estimated Savings from Fiscal Year Change to July 1 to June 30				65,000,000			
Fund Balances- September 1 (Beginning)	287,300,088	281,204,059	271,124,569	271,130,472	355,108,836	83,978,364	30.97%
Fund Balances - August 31 (Ending)	281,204,059	271,124,569	271,130,472	355,108,836	374,999,273	19,890,437	5.60%
Less Assigned Fund Balance	-43,631,241	-80,335,763	-18,430,045	-17,690,943	-17,514,033	176,910	-1.00%
Less Non Spendable			-8,325,234	-7,810,315	-7,810,315	0	0.00%
Less Committed				-5,000,000	-5,000,000	0	0.00%
Ending Fund Balance - Unreserved	\$237,572,818	\$ 190,788,806	\$244,375,193	\$ 324,607,578	\$ 344,674,925	20,067,347	8.21%
Ending Fund Balance as a % of Total Budget Expenditures	25%	20%	23%	28%	27%	13%	

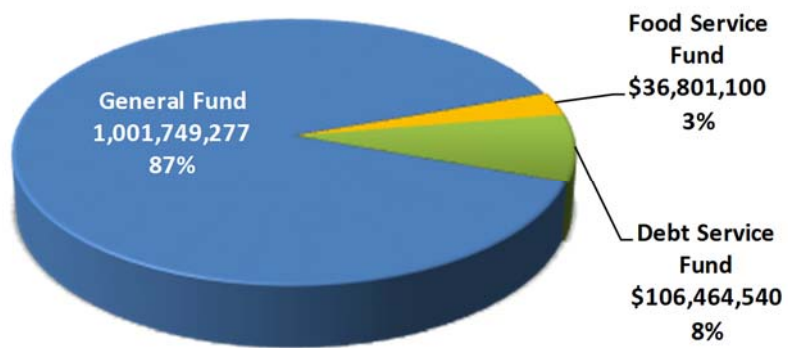
As illustrated in the following table, the General Fund accounts for 88 percent of Governmental Fund revenues and 87 percent of total Governmental Fund expenditures for FY2017. The Debt Service Fund accounts for 9 percent of the revenues and 8 percent of the expenditures, and the Food Services Fund accounts 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 FY2017

Governmental Funds Revenue Budget

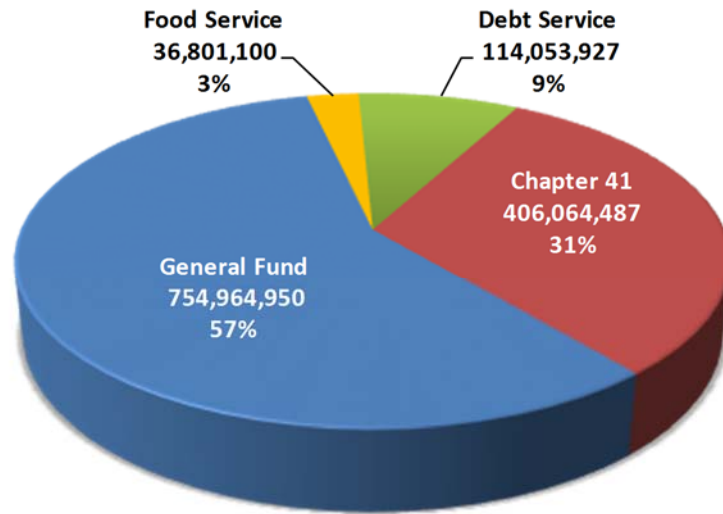


Governmental Funds Expenditure Budget



The previous tables did not isolate the \$406 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 \$755 million or 57 percent of the share. Recapture, or Chapter 41, constitutes the next largest share at \$406 million or 31 percent. The Debt Service Fund represents 9 percent and the Food Service Fund represents 3 percent of the Governmental Funds.

Table 39
Austin Independent School District
 FY2017 Adopted Budget for Three Primary Funds and Recapture



What is Recapture?

Recapture, which represents 35 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 \$406 million to the state in Recapture funds for FY2017. This amount represents an increase of approximately \$133 million as compared to the FY2016 projected budget recapture payments of \$273 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 \$1.1 billion or 92.2 percent of all available sources of funding for the FY2017 General Fund budget. Of this amount, the largest source of revenue is \$1.1 billion in local property taxes, which is derived from the current and delinquent property tax payments. The FY2017 Adopted Budget predicts a 15 percent increase in total local revenue sources as compared to the prior year FY2016 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 \$66.5 million, or 5.7 percent of the total revenues of the General Fund budget. State funding will increase by \$17.6 million, or 36 percent from the prior FY2016 Adopted Budget. Of the \$66.5 million in state revenue, approximately \$28.6 million are TRS on behalf payments, which are not part of the state funding formula. The FY2017 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
FY2017 with Comparative Data from Prior Year

	FY2016 Adopted Budget	FY2017 Adopted Budget	% of FY2017 State Budgeted Revenue	\$ Change	% Change
State Revenue	\$48,921,282	\$66,516,398	100.00%	\$17,595,116	35.97%
Less:					
Recapture	-272,762,822	-406,064,487	610.5%	133,301,665	-48.87%
TRS On Behalf Payments	-28,707,129	-28,567,117	42.9%	-140,012	0.49%
Net State Operating Revenue	<u>-\$252,548,669</u>	<u>-\$368,115,206</u>		<u>-\$115,566,537</u>	<u>45.8%</u>

Federal Funding

Federal funding, reflected in the General Fund, constitutes earnings from indirect cost from federal grant expenditures, and revenues received for school health and related services (SHARS), a Medicaid reimbursement program. The district has limited flexibility in how it spends federal revenue (and a portion of state revenue). Federal sources account for \$23.5 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 \$20 million. Federal revenue is estimated to increase by approximately \$200,000 or 0.9 percent from the prior year adopted budget.

Table 42
Austin Independent School District
Revenue Sources

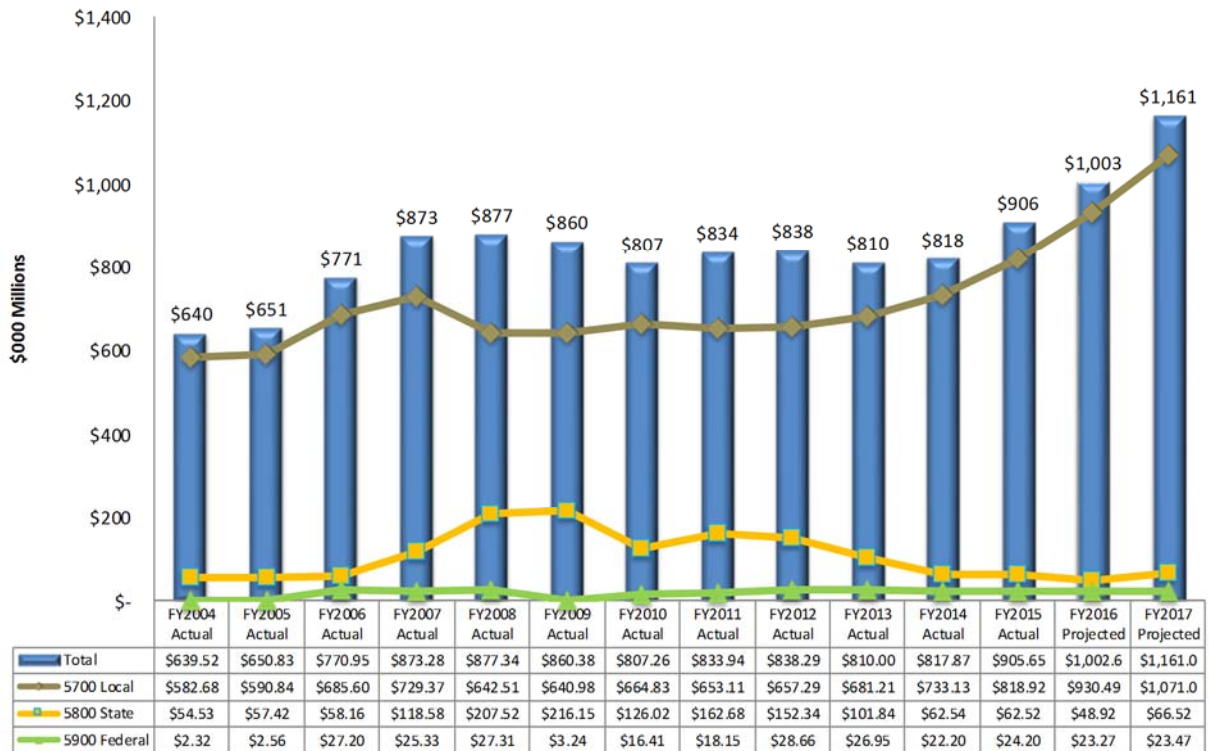
FY2017 with Comparative Data from Prior Year

Revenue Source	FY2016 Adopted Budget	FY2017 Adopted Budget	% of FY2017 Budgeted Revenue	\$ Change	% Change
Local Revenue	\$930,485,500	\$1,071,040,297	92.2%	140,554,797	15.1%
State Revenue	\$48,921,282	66,516,398	5.7%	17,595,116	36.0%
Federal Revenue	\$23,273,563	23,472,742	2.0%	199,179	0.9%
Total	1,002,680,345	1,161,029,437	100.0%	158,349,092	15.8%
Less: Recapture	-\$272,762,822	-406,064,487	-35.0%	133,301,665	48.9%
Operating Revenue	\$729,917,523	\$754,964,950	65.0%	25,047,427	3.4%

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

The following table depicts actual revenue received and forecasted revenue for local, state, and federal sources. AISD enrollment has recently begun to decline. Less students and higher property values equate to a loss in state revenue and an increase in recapture.

Table 43
Austin Independent School District
Historical & Projected Comparison of Revenue Sources



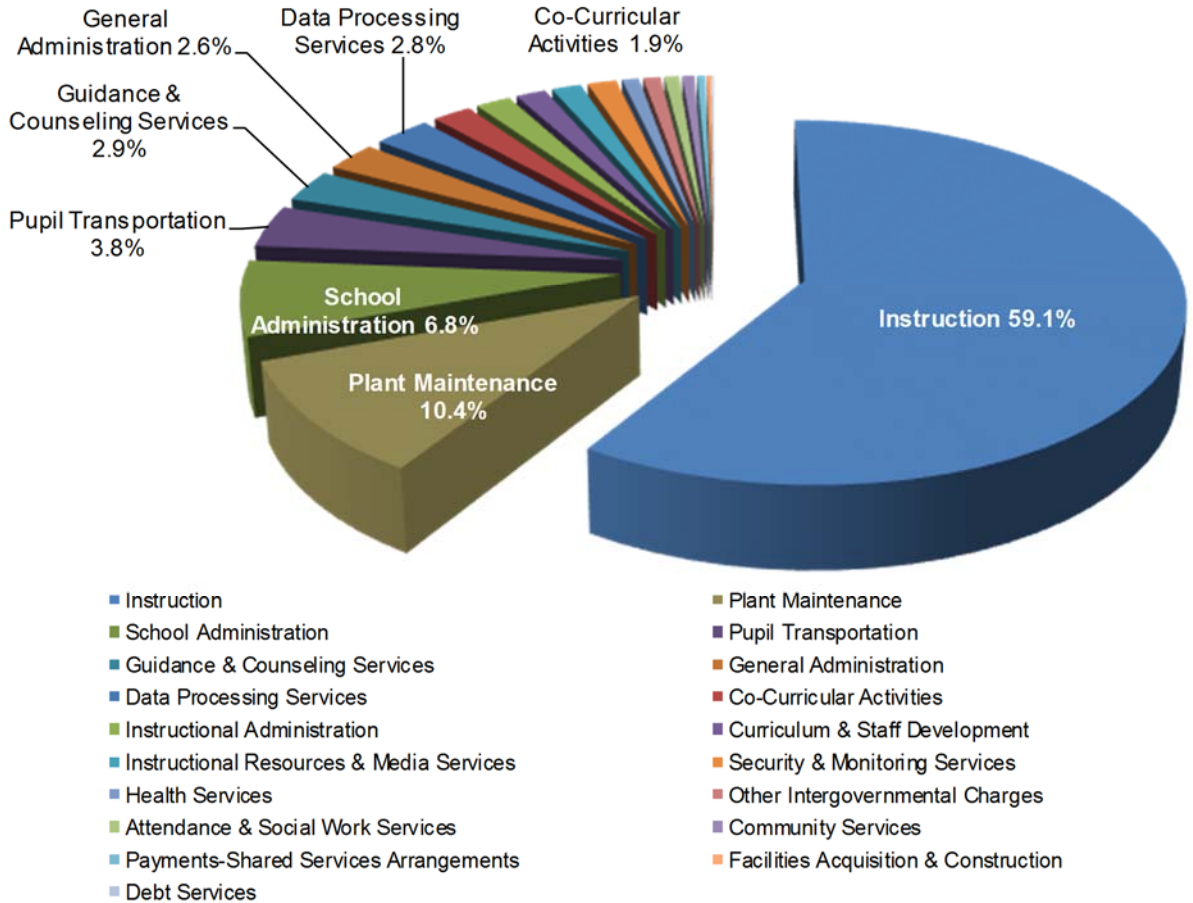
Where the Money Goes

AISD continues to ensure that resources are spent primarily on support for schools and students. Approximately 59.1 percent of the General Fund revenue is allocated directly towards instruction (shown below). A significant portion of AISD’s budget is also spent on maintenance and facilities. General Administration represents just 2.6 percent of the General Fund budget.

Table 44
Austin Independent School District
FY2017 Adopted Operations Budget by Functional Area (General Fund)
Chapter 41 Excluded

Functional Area	FY2016 Adopted Budget	% of Budget
11 - Instruction	443,827,826	59.1%
12 - Instructional Resources & Media Services	10,828,646	1.4%
13 - Curriculum & Staff Development	11,107,919	1.5%
21 - Instructional Administration	12,915,648	1.7%
23 - School Administration	51,221,764	6.8%
31 - Guidance & Counseling Services	21,530,594	2.9%
32 - Attendance & Social Work Services	5,393,801	0.7%
33 - Health Services	6,256,220	0.8%
34 - Pupil Transportation	28,319,215	3.8%
36 - Co-Curricular Activities	14,516,359	1.9%
Subtotal Instruction and Student Support	605,917,992	80.7%
41 - General Administration	19,420,182	2.6%
61 - Community Services	4,443,892	0.6%
Subtotal Central & Community Services	23,864,074	3.2%
51 - Plant Maintenance	77,887,228	10.4%
52 - Security & Monitoring Services	10,705,003	1.4%
53 - Data Processing Services	21,182,682	2.8%
81 - Facilities Acquisition & Construction	1,665,000	0.2%
93 - Payments-Shared Services Arrangements	3,045,497	0.4%
71 - Debt Services	496,029	0.1%
99 - Other Intergovernmental Charges	6,351,530	0.8%
Subtotal Operations & Infrastructure	121,332,969	16.2%
Grand Total	751,115,035	100.0%

Table 45
Austin Independent School District
 FY2016 Adopted Budget by Functional Area (General Fund)



Revenue and Expenditure Assumptions For the General Fund

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

Fund Balance			FY2016	FY2017
1.	General Fund	The district will target a minimum fund balance	20% of budgeted expenditures as per policy	No Change
Revenue				
1.	Target Revenue	SB 1 Revenue per WADA @ Compressed Rate	\$6,113	\$6,272
2.	Enrollment-ADA and WADA	Estimate a decrease at 0.67% from the FY2015 Enrollment	Enrollment: 83,628 ADA: 76,503 WADA: 100,848	Enrollment: 82,690 ADA: 75,645 WADA: 99,399
3.	State Reductions	Fluctuation in state revenue	Decrease \$15.0 million	Increase (\$16.1 million)
4.	Federal	Medicaid Reimbursements and Indirect Cost Earnings	\$20M and \$2.3M respectively	\$20.3M and \$1.9M respectively
5.	New Taxable Property	The Appraiser indicates that property will increase in future years	14.7% increase	14.9% increase
6.	Tax Collection Rate	Collection rate is estimated based on historical trends (based on 2-years average collection rate)	99.00 %	100.00%
7.	Tax Rate	The total tax rate per \$100 of taxable value <ul style="list-style-type: none"> • M & O Tax Rate • Debt Service Tax Rate 	\$1.202 \$1.079 \$0.123	\$1.192 \$1.079 \$0.113
8.	Local Options	Over 65 exemptions include: <ul style="list-style-type: none"> • Local • State Required Disabled Exemptions include: <ul style="list-style-type: none"> • Local 	\$25,000 \$10,000 \$15,000 \$10,000	No Change

		<ul style="list-style-type: none"> State Required 		
Revenue (continued)			FY2016	FY2017
9.	Historical Designated	<p>Partial exemptions are granted for certain historical landmark properties:</p> <ul style="list-style-type: none"> For owner-occupied houses For land on income producing properties For property used for a commercial 	<p>Cap is \$3,500 if the property was designated as a historic landmark before January 1, 2012, and changed ownership after December 31, 2011; or</p> <p>The property was designated as a historic landmark after December 31, 2011.</p> <p><u>Income-producing properties:</u> 25% of Structure, 12.5% of the land on income producing properties with no cap.</p>	No Change
Expenditures				
1.	Alignment with strategic plan and FY2016 & FY2017 Board approved goals and priorities.		Local	Local
2.	Continue cost savings and containment strategy		Local	Local
3.	Staff campuses instructional programs commensurate with enrollment projections.		Local	Local
4.	<p>Campus non-staff allocations per student:</p> <ul style="list-style-type: none"> High Schools Middle/Junior High Schools Elementary Schools 		<p>\$71</p> <p>\$64</p> <p>\$59</p>	<p>\$71</p> <p>\$64</p> <p>\$59</p>
5.	Start-up costs for new schools or facilities		None	None
6.	Net Operating Cost Impact on M&O from the opening of new schools or facilities		None	None
7.	Compensation		3% - \$14,716,848	4% - \$20,040,000

Table 46
Austin Independent School District
General Fund Statement of Revenues and Expenditures by Object
For FY2017 with Comparative Data for Prior Years

	FY2013 Actual	FY2014 Actual	FY2015 Actual	FY2016 Adopted	FY2017 Adopted
Revenues					
5700 Local Sources	\$681,210,935	\$733,130,919	\$818,924,395	\$930,485,500	\$1,071,040,297
5800 State Sources	101,842,960	62,544,644	62,523,918	48,921,282	66,516,398
5900 Federal Sources	26,946,935	22,198,036	24,204,869	23,273,563	23,472,742
Total Revenues	810,000,830	817,873,599	905,653,182	1,002,680,345	1,161,029,437
Expenditures by Object					
6100 Payroll Costs	596,290,683	611,148,449	621,313,517	633,605,477	651,875,927
6200 Professional & Contracted Svcs.	184,522,105	186,681,126	246,611,554	332,877,261	467,826,108
6300 Supplies & Materials	33,271,520	30,397,233	30,369,343	26,367,776	27,538,181
6400 Other Operating Expenses	8,013,654	8,376,471	9,279,066	8,073,801	8,829,366
6500 Debt Service	812,565	333,608	507,087	496,029	496,029
6600 Capital Outlay	857,571	1,228,882	1,235,947	328,933	613,911
Total Expenditures	823,768,098	838,165,769	909,316,514	1,001,749,277	1,157,179,522
Excess (Deficiency) of Revenues Over Expenditures	-13,767,268	-20,292,170	-3,663,332	931,068	3,849,915
Other Financing Sources (Uses)					
7900 Other Resources	1,711,925	1,075,523	425,851	51,000	51,000
8900 Other Uses	-49,920	-53,755	0	-81,000	-81,000
Total Other Financing Sources (Uses)	1,662,005	1,021,768	425,851	-30,000	-30,000
Net Change in Fund Balances	-12,105,263	-19,270,402	-3,237,482	901,068	3,819,915
Estimated unspent balances at year end				8,927,511	8,481,135
Estimated Savings from Fiscal Year Change to July 1 to June 30				65,000,000	
Adjustment from Adopted to Amended				8,529,288	
Fund Balances- September 1 (Beginning)	252,336,073	240,230,810	220,960,408	217,722,928	301,080,795
Fund Balances - August 31 (Ending)	240,230,810	220,960,408	217,722,928	301,080,795	313,381,845
Less Assigned Fund Balance	-43,631,241	-36,639,851	-27,427,208	-30,501,258	-30,324,348
Ending Fund Balance - Unreserved	<u>\$196,599,568</u>	<u>\$184,320,557</u>	<u>\$190,295,720</u>	<u>\$270,579,537</u>	<u>\$283,057,497</u>
Ending Unreserved Fund Balance as a Percent of Total Budgeted Expenditures	24%	22%	21%	27%	24%

A Comparison of the FY2016 Adopted Budget to the F2017 Adopted Budget

Total General Fund revenue is estimated at \$1.161 billion for FY2017 with proposed expenditures of \$1.157 billion. When compared to the FY2016 Adopted Budget, this represents an increase of \$158.3 million in revenue and a \$155.4 million increase in expenditures. Operational expenditures, excluding recapture, will increase by \$22.1 million when compared to the FY2016 Adopted Budget. This increase is primarily driven by increased employee compensation. No M&O tax rate change is being proposed for FY2017.

General Fund revenue is expected to increase almost \$158.3 million from the FY2016 Adopted Budget. The net increase results from an increase of approximately \$140.5 million in local revenue, \$17.6 million in state revenue, and approximately \$200 thousand in federal funding. Recapture will offset the local tax revenue by an additional \$133.3 million when compared to the prior year.

The \$155.5 million net increase in expenditures primarily results from a \$133.3 million increase in recapture. The Adopted Budget establishes a 4% across-the-board salary increase for all full time and part time employees and increased minimum hourly rate to \$13 per hour. These increases will cost the district \$20,040,000 and \$1,200,000 respectively. The district is also investing \$3,000,000 for Professional Pathways for Teachers (PPFT). Other baseline increases total \$2,624,953, which includes \$1,145,676 to expand campus based technology team from 5 FTEs to 25 FTEs, \$450,000 for CATE to meet compliance standards, \$205,848 for meeting the National Fire Alarm and Signaling Code (NFPA72), \$325,000 for software asset management, \$140,000 for CALT program to train teacher on language therapy, \$198,429 for dyslexia evaluation as part of federal and state regulation requirement, \$75,000 to expand GPS software for viewing bus arrivals, and \$75,000 to meet additional UIL mandated rate increase, and \$10,000 for Off Campus Physical Education (OCPE) program. The remaining baseline increase of \$2,565,398 is to cover services such as insurance and bonding costs, property appraisal and collection fees, shared services for blind/deaf/visual impaired students, utility costs for water, gas, and electricity, election costs, TRS on behalf payment and audit fees.

The FY2017 budget proposes \$7,301,771 in budget decreases. Of this amount, \$3,907,398 are from reduction in payroll cost associated with a decrease in student enrollment, \$1,480,487 from reducing FTEs in central office and/or campus non-classroom positions, \$298,046 from curriculum writing cadre, \$615,840 from savings for custodial evening schedules net of night differential, and \$1,000,000 from Strategic Compensation.

The Adopted General Fund Budget proposes a surplus of \$3.8 million. The unreserved fund balance is projected to be \$283 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 37.7 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.

Table 47
Austin Independent School District
General Fund Statement of Revenues and Expenditures by Function and Object
For FY2017 with Comparative Data for Prior Years

	FY2013 Audited Actual	FY2014 Audited Actual	FY2015 Audited Budget	FY2016 Adopted Budget	FY2017 Adopted Budget	\$ Increase (Decrease) Over Prior Year	% Increase (Decrease) Over Prior Year
5700 LOCAL REVENUE SOURCES							
Taxes- Current Year Levy	\$ 668,736,308	\$ 720,396,968	\$ 807,170,786	\$ 918,108,803	\$ 1,058,948,536	\$ 140,839,733	15.34%
Taxes- Prior Years	2,461,469	3,033,097	2,556,007	3,500,000	2,709,368	-790,632	-22.59%
Penalty & Interest	3,027,269	3,344,029	3,426,228	3,394,387	3,394,387	0	0.00%
Tuition & Fees	854,498	1,014,693	1,242,470	1,121,500	1,329,571	208,071	18.55%
Athletic Activities	671,463	645,343	760,197	645,342	650,445	5,103	0.79%
Earnings from Investments	397,962	327,436	380,133	322,000	400,000	78,000	24.22%
Miscellaneous Revenue	0	0	37,345	0	20,931	0	0.00%
Gifts and Bequests	0	47,471	52,460	0	0	0	0.00%
Insurance Recovery	2,555	151,753	437,864	0	0	0	0.00%
Rent Revenues	1,506,140	1,646,456	1,623,120	1,547,406	1,623,120	75,714	4.89%
Other Revenues -Local Sources	3,553,271	2,523,674	1,237,786	1,846,062	1,963,939	117,877	6.39%
TOTAL	681,210,935	733,130,920	818,924,395	930,485,500	1,071,040,297	140,554,797	15.11%
5800 STATE REVENUE SOURCES							
Per Capita Apportionment	37,029,053	20,640,881	20,553,785	13,613,556	29,067,340	15,453,784	113.52%
Foundation School Program	40,608,405	14,139,667	12,953,034	4,858,388	5,513,949	655,561	13.49%
State Indirect Costs	75,416	46,408	48,606	0	0	0	0.00%
Other State Revenue	0	454,830	401,374	2,641,223	3,367,992	726,769	27.52%
TRS on Behalf (Book Entry Only)	24,130,086	27,262,858	28,567,119	27,808,115	28,567,117	759,002	2.73%
TOTAL	101,842,960	62,544,644	62,523,918	48,921,282	66,516,398	17,595,116	35.97%
5900 FEDERAL REVENUE SOURCES							
Federal Indirect Costs	2,913,079	2,703,648	2,550,857	2,972,700	2,972,700	0	0.00%
Federal Revenue Through TEA	6,020,998	291,294	251,019	291,294	250,042	-41,252	-14.16%
School Health & Related Services	18,012,858	19,203,094	21,402,993	20,009,569	20,250,000	240,431	1.20%
TOTAL	26,946,935	22,198,036	24,204,869	23,273,563	23,472,742	199,179	0.86%
GENERAL FUND REVENUE TOTAL	810,000,830	817,873,600	905,653,182	1,002,680,345	1,161,029,437	158,349,092	15.79%
EXPENDITURES							
11 Instruction							
6100 Payroll Costs	386,504,655	393,646,195	399,661,057	415,395,031	426,295,041	10,900,010	2.62%
6200 Professional & Contracted Svcs.	9,143,403	7,528,653	5,205,162	5,120,825	5,221,518	100,693	1.97%
6300 Supplies & Materials	13,581,102	10,303,753	10,344,457	10,081,967	10,617,566	535,599	5.31%
6400 Other Operating Expenses	1,380,252	1,490,048	1,760,330	1,400,663	1,564,741	164,078	11.71%
6600 Capital Outlay	193,419	278,017	282,348	128,960	128,960	0	0.00%
TOTAL	410,802,831	413,246,666	417,253,354	432,127,446	443,827,826	11,700,380	2.71%
12 Instructional Resource & Media							
6100 Payroll Costs	9,095,366	9,339,525	9,368,626	9,635,622	9,584,625	9,584,625	99.47%
6200 Professional & Contracted Svcs.	59,171	144,900	180,444	213,082	216,138	3,056	1.43%
6300 Supplies & Materials	1,174,680	961,138	1,052,153	956,506	949,768	-6,738	-0.70%
6400 Other Operating Expenses	28,194	46,722	62,974	74,581	33,292	-41,289	-55.36%
6600 Capital Outlay	64,236	135,521	6,695	44,823	44,823	0	0.00%
TOTAL	10,421,647	10,627,806	10,670,892	10,924,614	10,828,646	-95,968	-0.88%
13 Curriculum & Staff Development							
6100 Payroll Costs	8,844,693	9,752,954	9,785,656	9,642,836	8,429,373	8,429,373	87.42%
6200 Professional & Contracted Svcs.	762,182	819,809	781,007	1,065,148	1,042,691	-22,457	-2.11%
6300 Supplies & Materials	932,687	1,014,050	937,296	588,233	769,671	181,438	30.84%
6400 Other Operating Expenses	1,081,545	1,333,644	1,179,621	867,131	866,184	-947	-0.11%
TOTAL	11,621,107	12,920,457	12,683,580	12,163,348	11,107,919	-1,055,429	-8.68%

Table 47 (continued)
Austin Independent School District
General Fund Statement of Revenues and Expenditures by Function and Object
For FY2017 with Comparative Data for Prior Years

	FY2013 Audited Actual	FY2014 Audited Actual	FY2015 Audited Budget	FY2016 Adopted Budget	FY2017 Adopted Budget	\$ Increase (Decrease) Over Prior Year	% Increase (Decrease) Over Prior Year
21 Instructional Administration							
6100 Payroll Costs	9,528,109	10,461,062	10,547,937	10,781,558	10,316,695	-464,863	-4.31%
6200 Professional & Contracted Svcs.	1,222,588	1,597,611	1,963,310	1,854,418	1,845,571	-8,847	-0.48%
6300 Supplies & Materials	367,633	469,763	603,277	374,953	463,608	88,655	23.64%
6400 Other Operating Expenses	274,294	406,445	399,019	213,292	289,774	76,482	35.86%
TOTAL	11,392,624	12,934,881	13,513,543	13,224,221	12,915,648	-308,573	-2.33%
23 School Administration							
6100 Payroll Costs	46,313,060	48,874,690	49,291,247	49,471,391	50,806,002	1,334,611	2.70%
6200 Professional & Contracted Svcs.	106,289	101,465	90,375	95,492	89,590	-5,902	-6.18%
6300 Supplies & Materials	406,409	343,719	334,675	255,391	255,196	-195	-0.08%
6400 Other Operating Expenses	113,087	103,010	152,342	74,984	70,976	-4,008	-5.35%
6600 Capital Outlay	5,396	0	0	0	0	0	0.00%
TOTAL	46,944,241	49,422,884	49,868,639	49,897,258	51,221,764	1,324,506	2.65%
31 Guidance and Counseling							
6100 Payroll Costs	20,026,930	19,650,747	21,611,868	19,056,734	20,475,712	1,418,978	7.45%
6200 Professional & Contracted Svcs.	593,350	582,881	1,005,422	476,280	465,079	-11,201	-2.35%
6300 Supplies & Materials	458,778	460,766	317,254	559,669	470,334	-89,335	-15.96%
6400 Other Operating Expenses	63,411	99,653	100,546	115,296	119,469	4,173	3.62%
6600 Capital Outlay	0	5,915	0	0	0	0	0.00%
TOTAL	21,142,469	20,799,962	23,035,090	20,207,979	21,530,594	1,322,615	6.55%
32 Social Services							
6100 Payroll Costs	3,797,891	4,406,305	4,404,536	4,484,361	5,198,265	713,904	15.92%
6200 Professional & Contracted Svcs.	600,360	205,838	44,918	127,284	127,284	0	0.00%
6300 Supplies & Materials	191,135	103,577	93,751	55,980	59,536	3,556	6.35%
6400 Other Operating Expenses	17,409	18,999	23,131	8,716	8,716	0	0.00%
TOTAL	4,606,795	4,734,719	4,566,336	4,676,341	5,393,801	717,460	15.34%
33 Health Services							
6100 Payroll Costs	547,072	576,932	613,836	646,338	658,960	12,622	1.95%
6200 Professional & Contracted Svcs.	5,270,396	4,626,652	4,953,596	5,518,953	5,517,781	-1,172	-0.02%
6300 Supplies & Materials	81,746	92,242	126,577	62,988	79,279	16,291	25.86%
6400 Other Operating Expenses	540	1,436	251	382	200	-182	-47.64%
TOTAL	5,899,754	5,297,262	5,694,260	6,228,661	6,256,220	27,559	0.44%
34 Student Transportation							
6100 Payroll Costs	24,511,063	25,227,100	25,628,669	24,174,684	25,049,310	874,626	3.62%
6200 Professional & Contracted Svcs.	301,855	403,298	369,344	350,481	350,481	0	0.00%
6300 Supplies & Materials	4,280,576	4,881,745	4,868,929	4,316,790	4,391,790	75,000	1.74%
6400 Other Operating Expenses	-1,689,309	-1,435,966	-1,799,861	-1,472,366	-1,472,366	0	0.00%
6600 Capital Outlay	21,829	0	0	0	0	0	0.00%
TOTAL	27,426,014	29,076,177	29,067,081	27,369,589	28,319,215	949,626	3.47%
36 Co-Curricular Activities							
6100 Payroll Costs	10,715,551	11,328,366	11,574,802	10,592,219	11,352,341	760,122	7.18%
6200 Professional & Contracted Svcs.	1,203,984	1,279,920	1,292,235	1,081,087	1,128,237	47,150	4.36%
6300 Supplies & Materials	1,056,422	981,157	1,000,360	910,041	882,097	-27,944	-3.07%
6400 Other Operating Expenses	1,439,653	1,679,980	1,765,895	1,100,677	1,153,684	53,007	4.82%
6600 Capital Outlay	30,533	111,965	118,387	0	0	0	0.00%
TOTAL	14,446,143	15,381,388	15,751,679	13,684,024	14,516,359	832,335	6.08%

Table 47 (continued)
Austin Independent School District
General Fund Statement of Revenues and Expenditures by Function and Object
For FY2017 with Comparative Data for Prior Years

	FY2013 Audited Actual	FY2014 Audited Actual	FY2015 Audited Budget	FY2016 Adopted Budget	FY2017 Adopted Budget	\$ Increase (Decrease) Over Prior Year	% Increase (Decrease) Over Prior Year
41 General Administration							
6100 Payroll Costs	13,613,472	14,444,765	14,217,692	14,962,505	15,323,922	361,417	2.42%
6200 Professional & Contracted Svcs.	1,988,986	1,809,496	1,976,622	2,530,152	2,504,977	-25,175	-0.99%
6300 Supplies & Materials	704,704	551,924	452,547	540,737	541,339	602	0.11%
6400 Other Operating Expenses	1,455,362	419,090	1,042,184	1,053,339	1,049,944	-3,395	-0.32%
TOTAL	17,762,524	17,225,275	17,689,045	19,086,733	19,420,182	333,449	1.75%
51 Plant Maintenance & Operations							
6100 Payroll Costs	39,810,354	39,866,087	40,764,996	40,060,761	41,000,341	939,580	2.35%
6200 Professional & Contracted Svcs.	34,535,834	35,198,500	36,879,862	30,427,042	31,144,644	717,602	2.36%
6300 Supplies & Materials	5,081,067	5,348,227	6,341,837	3,897,493	3,800,696	-96,797	-2.48%
6400 Other Operating Expenses	1,672,615	1,743,351	1,848,910	1,715,633	1,917,705	202,072	11.78%
6600 Capital Outlay	452,700	269,091	104,090	55,240	23,842	-31,398	-56.84%
TOTAL	81,552,570	82,425,256	85,939,695	76,156,169	77,887,228	1,731,059	2.27%
52 Security & Monitoring Services							
6100 Payroll Costs	8,887,457	9,156,790	8,981,642	9,407,838	10,160,195	752,357	8.00%
6200 Professional & Contracted Svcs.	53,403	55,534	143,542	94,559	73,759	-20,800	-22.00%
6300 Supplies & Materials	619,443	419,157	385,566	360,954	391,996	31,042	8.60%
6400 Other Operating Expenses	45,396	65,502	73,650	71,553	74,053	2,500	3.49%
6600 Capital Outlay	375,877	137,661	186,448	5,245	5,000	-245	-4.67%
TOTAL	9,981,576	9,834,644	9,770,848	9,940,149	10,705,003	764,854	7.69%
53 Data Processing Services							
6100 Payroll Costs	10,619,426	10,974,552	11,450,670	11,827,225	13,795,590	1,968,365	16.64%
6200 Professional & Contracted Svcs.	3,094,522	2,477,616	2,220,541	3,042,779	3,457,130	414,351	13.62%
6300 Supplies & Materials	4,260,249	4,406,841	3,431,317	3,349,139	3,794,124	444,985	13.29%
6400 Other Operating Expenses	53,695	27,834	35,477	108,537	74,552	-33,985	-31.31%
6600 Capital Outlay	390,288	102,301	69,579	94,665	61,286	-33,379	-35.26%
TOTAL	18,418,180	17,989,144	17,207,584	18,422,345	21,182,682	2,760,337	14.98%
61 Community Services							
6100 Payroll Costs	3,475,215	3,442,308	3,410,286	3,466,374	3,429,555	-36,819	-1.06%
6200 Professional & Contracted Svcs.	1,198,818	1,100,413	1,423,565	1,025,483	925,211	-100,272	-9.78%
6300 Supplies & Materials	38,929	39,438	53,150	56,935	56,181	-754	-1.32%
6400 Other Operating Expenses	34,446	59,456	86,025	27,680	32,945	5,265	19.02%
TOTAL	4,747,408	4,641,615	4,973,026	4,576,472	4,443,892	-132,580	-2.90%
71 Debt Service							
6500 Debt Service	812,565	333,608	507,084	496,029	496,029	0	0.00%
TOTAL	812,565	333,608	507,084	496,029	496,029	0	0.00%
81 Facilities Acquisition & Construction							
6100 Payroll Costs	368	70	0	0	0	0	0.00%
6200 Professional & Contracted Svcs.	77,601	822,957	1,695,503	1,474,124	1,300,000	-174,124	-11.81%
6300 Supplies & Materials	35,962	19,738	26,197	0	15,000	15,000	0.00%
6400 Other Operating Expenses	14,395	70,555	22,310	72,480	0	-72,480	-100.00%
6600 Capital Outlay	-676,706	188,411	468,400	0	350,000	350,000	0.00%
TOTAL	-548,380	1,101,731	2,212,410	1,546,604	1,665,000	118,396	7.66%

Table 47 (continued)
Austin Independent School District
General Fund Statement of Revenues and Expenditures by Function and Object
For FY2017 with Comparative Data for Prior Years

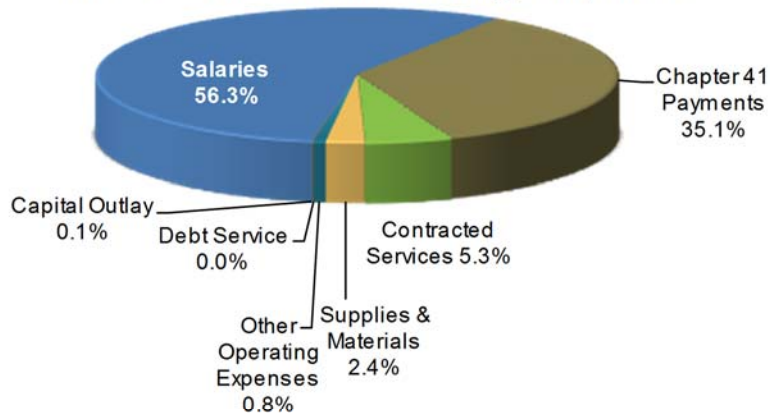
	FY2013 Audited Actual	FY2014 Audited Actual	FY2015 Audited Budget	FY2016 Adopted Budget	FY2017 Adopted Budget	\$ Increase (Decrease) Over Prior Year	% Increase (Decrease) Over Prior Year
91 Contracted Svcs Between Public Schools							
6200 Professional & Contracted Svcs.	120,069,626	123,694,773	181,118,956	272,762,822	406,064,487	133,301,665	48.87%
TOTAL	120,069,626	123,694,773	181,118,956	272,762,822	406,064,487	133,301,665	48.87%
93 Payments For Shared Svcs							
6400 Other Operating Expenses	2,028,668	2,246,712	2,526,261	2,641,223	3,045,497	404,274	15.31%
TOTAL	2,028,668	2,246,712	2,526,261	2,641,223	3,045,497	404,274	15.31%
99 Other Intergovernmental Charges							
6200 Professional & Contracted Svcs.	4,239,735	4,230,810	5,267,148	5,617,250	6,351,530	734,280	13.07%
TOTAL	4,239,735	4,230,810	5,267,148	5,617,250	6,351,530	734,280	13.07%
TOTAL EXPENDITURES	823,768,097	838,165,769	909,316,514	1,001,749,277	1,157,179,522	155,430,245	15.52%
OTHER SOURCES							
Loan Proceeds	1,652,819	1,040,022	425,851	0	0	0	0.00%
Operating Transfers In	0	555	0	0	0	0	0.00%
Sale of Real Property	59,105	34,946	0	51,000	51,000	0	0.00%
TOTAL	1,711,924	1,075,523	425,851	51,000	51,000	0	0.00%
OTHER USES							
Legal Settlement	49,920	53,755	0	81,000	81,000	0	0.00%
Operating Transfer Out	0	0	0	0	0	0	0.00%
TOTAL	49,920	53,755	0	81,000	81,000	0	0.00%
NET SOURCES OVER (UNDER)	1,662,004	1,021,768	425,851	-30,000	-30,000	0	0.00%
Net Change in Fund Balances	-12,105,263	-19,270,401	-3,237,482	901,068	3,819,915	2,918,847	323.93%
Estimated outstanding purchase orders				8,927,511	8,481,135	-446,376	-5.00%
Estimated Savings from Fiscal Year							
Change to July 1 to June 30				65,000,000			
Adjustment from Adopted to Amended				8,529,288			
Fund Balances- September 1 (Beginning)	252,336,072	240,230,809	220,960,408	217,722,928	301,080,795	83,357,867	38.29%
Fund Balances - August 31 (Ending)	240,230,809	220,960,408	217,722,928	301,080,795	313,381,845	12,301,050	4.09%
Less Assigned Fund Balance	-43,631,241	-36,639,851	-27,427,208	-30,501,258	-17,514,033	12,987,225	-42.58%
Less Non Spendable					-7,810,315		
Less Committed					-5,000,000		
Ending Fund Balance - Unreserved	\$ 196,599,569	\$ 184,320,557	\$ 190,295,720	\$ 270,579,537	\$ 283,057,497	\$ 12,477,960	4.61%
Ending Fund Balance as a % of Total Budget Expenditures	24%	22%	21%	27%	24%		

Table 48
Austin Independent School District
 FY2017 Adopted Budget Comparison With and Without Chapter 41

	FY2017 Adopted Budget With Chapter 41		FY2017 Adopted Budget Without Chapter 41	
Salaries	651,875,927	56.3%	651,875,927	86.8%
Chapter 41 Payments	406,064,487	35.1%	-	0.0%
Contracted Services	61,761,621	5.3%	61,761,621	8.2%
Supplies & Materials	27,538,181	2.4%	27,538,181	3.7%
Other Operating Expenses	8,829,366	0.8%	8,829,366	1.2%
Debt Service	496,029	0.0%	496,029	0.1%
Capital Outlay	613,911	0.1%	613,911	0.1%
Total	\$ 1,157,179,522	100%	\$ 751,115,035	100%

Table 49
Austin Independent School District
 FY2017 Adopted Budget Comparison With and Without Chapter 41 by Percent

FY2017 General Fund including Chapter 41



FY2017 General Fund excluding Chapter 41

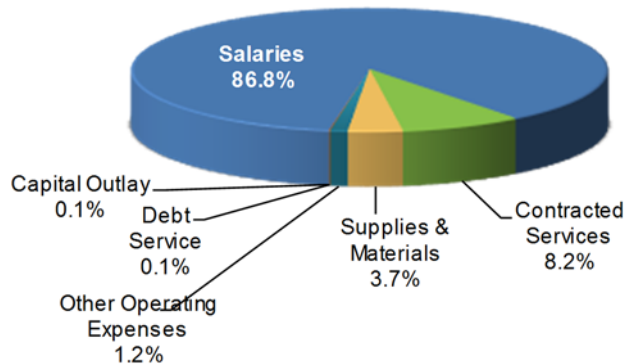


Table 50
Austin Independent School District
 Changes in General Fund Revenues and Expenditures
 From the FY2016 Adopted Budget to FY2017 Adopted Budget

Budget Increases

Baseline:

4% Across-The-Board Salary Increase for all employees	20,040,000	
Professional Pathway for Teacher Compensation	3,000,000	
Increase Minimum Wage to \$13 Per Hour	1,200,000	
Audit Fee/ERP Increase & Election Fees	20,495	
Insurance and Bonding Costs	24,304	
Property Appraisal & Collection Fees	734,280	
Shared Service- Blind/Deaf Payment to State	404,274	
Utilities including water, gas and electricity	623,043	
Establish fund for CALT program to train teachers on the "Academic Language Therapists Program". This program was previously funded by Title I	140,000	
Software Asset Management	325,000	
State TRS Matching Contribution	759,002	27,270,398

Expanding Existing Programs

Expand the GPS Software for Viewing Bus Arrivals	75,000	
UIL Mandated Rate Increase	75,000	
Expand campus based technology team from 5 FTEs to 25 FTEs	1,145,676	
Dyslexia Evaluation to All Students Suspected of Having Dyslexia - Mandated (3.0 FTEs)	198,429	
Increase to meet the National Fire Alarm and Signaling Code (NFPA 72)	205,848	
Increase for Career and Technology Education to meet compliance standards	450,000	
Health and Physical Education	10,000	
	2,159,953	
Increase in Chapter 41 Estimate	133,301,665	133,301,665
Total Increases		162,732,016

Budget Decreases

Reduction of payroll costs resulting from decrease in enrollment	-3,907,398	
FTE/CAC/Campus Non-Classroom Positions	-1,480,487	
Strategic Compensation Initiative	-1,000,000	
Savings for custodial services including evening schedules net of night differential and others	-615,840	
Curriculum Writing Cadre Reduction	-298,046	
Total Decreases		-7,301,771

General Fund Campus Information

General Fund Expenditures per Pupil

For FY2017, 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.

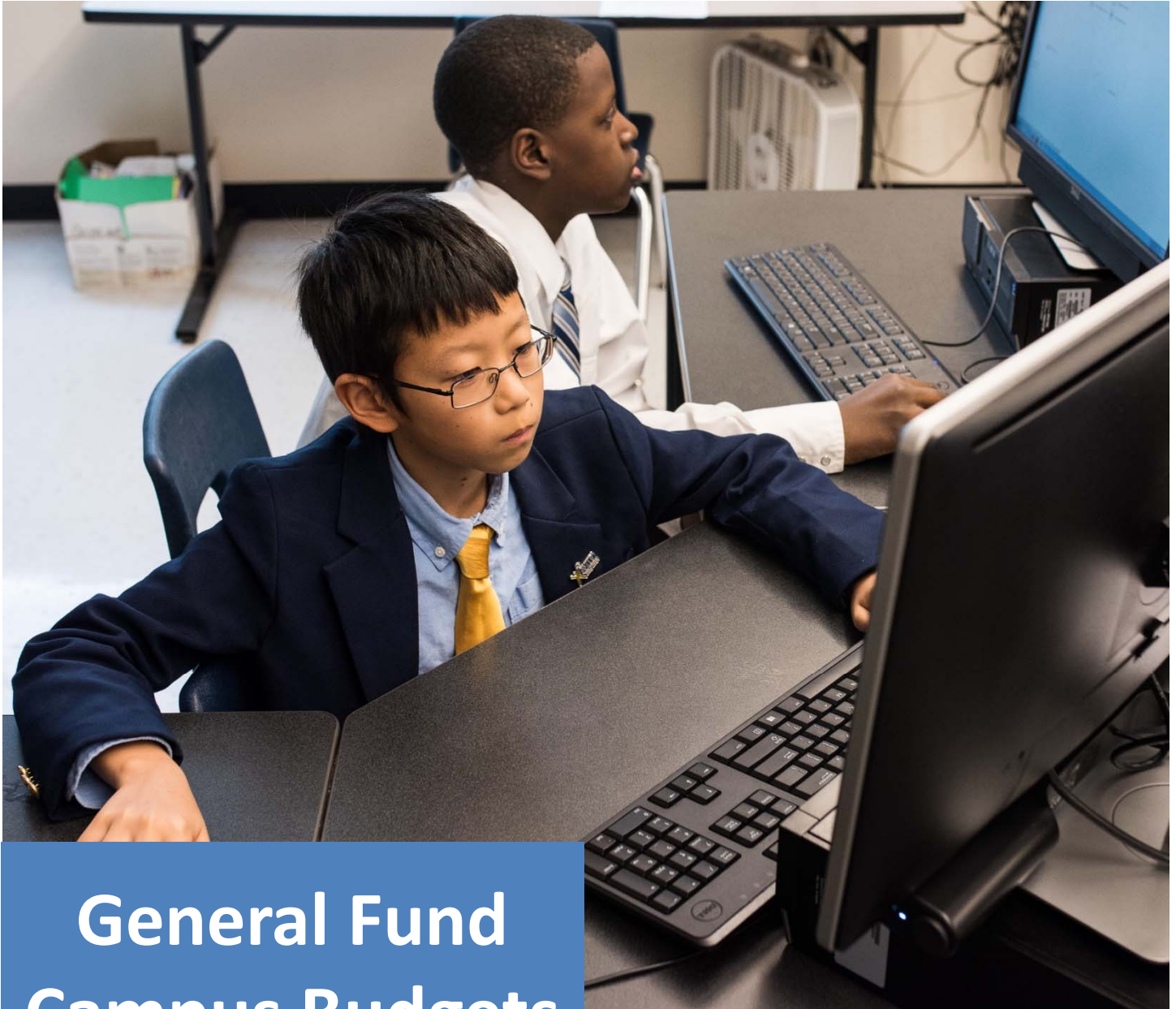
Table 51
Austin Independent School District
Operating Expenditures per Student
FY2014 through FY2017

	FY2014		FY2015		FY2016		FY2017	
	PEIMS Actual*	%	PEIMS Actual*	%	Adopted Budget*	%	Adopted Budget*	%
Enrollment (Actual/First Six Weeks)	86,798		85,094		84,021		82,690	
By Function								
11 Instruction	\$ 4,858	58.9%	\$ 4,953	58.6%	5,142	60.5%	5,367	63.2%
12 Instructional Resources & Media Servcs.	123	1.5%	127	1.5%	129	1.5%	131	1.5%
13 Curriculum & Staff Development	152	1.8%	151	1.8%	145	1.7%	134	1.6%
1x - Instructional	5,133	62.3%	5,231	61.8%	5,416	63.8%	5,633	66.3%
21 Instructional Administration	152	1.8%	161	1.9%	157	1.9%	156	1.8%
23 School Administration	581	7.0%	592	7.0%	594	7.0%	619	7.3%
2x - Instructional-Related	733	8.9%	753	8.9%	751	8.8%	776	9.1%
31 Guidance & Counseling Services	245	3.0%	274	3.2%	241	2.8%	260	3.1%
32 Attendance & Social Work Services	56	0.7%	54	0.6%	56	0.7%	65	0.8%
33 Health Services	62	0.8%	68	0.8%	74	0.9%	76	0.9%
34 Pupil Transportation	342	4.1%	345	4.1%	326	3.8%	342	4.0%
36 Co-curricular Activities	180	2.2%	186	2.2%	163	1.9%	176	2.1%
3x - Pupil Services	885	10.7%	927	11.0%	859	10.1%	919	10.8%
41 General Administration	203	2.5%	210	2.5%	227	2.7%	235	2.8%
4x - Administrative Support Services	203	2.5%	210	2.5%	227	2.7%	235	2.8%
51 Plant Maintenance	966	11.7%	1,020	12.1%	906	10.7%	942	11.1%
52 Security & Monitoring Services	114	1.4%	114	1.3%	118	1.4%	129	1.5%
53 Data Processing Services	210	2.5%	204	2.4%	218	2.6%	256	3.0%
5x - Support Services	1,290	15.6%	1,338	15.8%	1,242	14.6%	1,328	15.6%
TOTAL	\$ 8,245	100.0%	\$ 8,459	100.0%	\$ 8,495	100.0%	\$ 8,890	104.6%

*PEIMS actual data was used to calculate FY2014 and FY2015 and the AISD accounting platform was used to calculate FY2015 and FY2016 data

The above operating expenditures excludes the following:

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



**General Fund
Campus Budgets**

FY2017 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

	FY2013 Actual	FY2014 Actual	FY2015 Actual	FY2016 Budgeted	FY2017 Budgeted
Enrollment	2,576	2,557	2,661	2,740	2,769
Student/Teacher Ratio	15.92	15.71	17.10	17.31	17.24
Staff FTEs					
Professional:					
Campus Administration	8.00	8.00	8.00	8.00	8.00
Other Professionals	1.48	0.04	0.00	0.00	0.00
Teachers	161.81	162.78	155.60	158.33	160.66
Support:					
Professional Support Staff	16.05	10.31	13.90	11.50	10.00
Educational Aides	24.48	24.16	22.00	25.00	26.00
Total	211.83	205.29	199.50	202.83	204.66
	FY2013 Actual	FY2014 Actual	FY2015 Actual	FY2016 Budgeted	FY2017 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 14,536,563	\$ 15,743,776	\$ 16,375,994	\$ 13,486,773	\$ 13,689,423
Contracted Services (6200)	932,144	1,073,305	1,025,911	619,329	654,389
Supplies & Materials (6300)	653,538	608,909	610,172	277,360	403,064
Other Expenses (6400)	187,924	213,137	178,495	18,531	16,281
Total	\$ 16,310,169	\$ 17,639,127	\$ 18,190,572	\$ 14,401,993	\$ 14,763,157
Per Student Cost	\$ 6,332	\$ 6,901	\$ 6,840	\$ 5,256	\$ 5,332
	FY2012 STAAR	FY2013 STAAR	FY2014 STAAR	FY2015 STAAR	
Assessment Results-Percent Met Standard					
Reading		81%	79%	69%	TBD
Mathematics		87%	86%	81%	TBD
Writing		43%	48%	n/a	TBD
Social Studies		87%	77%	92%	TBD
Science		89%	86%	92%	TBD

Anderson High School

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



General Fund

	FY2013 Actual	FY2014 Actual	FY2015 Actual	FY2016 Budgeted	FY2017 Budgeted
Enrollment	2,169	2,177	2,211	2,274	2,230
Student/Teacher Ratio	17.66	16.19	16.83	17.08	17.08
Staff FTEs					
Professional:					
Campus Administration	6.00	6.00	5.00	6.00	6.00
Other Professionals	1.11	2.30	0.00	0.00	0.00
Teachers	122.84	134.49	131.40	133.16	130.55
Support:					
Professional Support Staff	11.41	9.57	11.80	8.00	10.00
Educational Aides	19.00	20.00	18.00	14.00	15.00
Total	160.35	172.36	166.20	161.16	161.55
	FY2013 Actual	FY2014 Actual	FY2015 Actual	FY2016 Budgeted	FY2017 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 11,664,345	\$ 12,692,469	\$ 12,605,692	\$ 11,284,613	\$ 11,519,582
Contracted Services (6200)	756,763	802,253	818,641	563,986	582,065
Supplies & Materials (6300)	729,401	660,982	596,032	265,127	274,013
Other Expenses (6400)	135,401	213,669	161,654	23,267	23,267
Total	\$ 13,285,910	\$ 14,369,373	\$ 14,182,019	\$ 12,136,993	\$ 12,398,927
Per Student Cost	\$ 6,125	\$ 6,620	\$ 6,416	\$ 5,337	\$ 5,560
	FY2012 STAAR	FY2013 STAAR	FY2014 STAAR	FY2015 STAAR	
Assessment Results-Percent Met Standard					
Reading		92%	90%	83%	TBD
Mathematics		94%	93%	93%	TBD
Writing		77%	71%	n/a	TBD
Social Studies		96%	92%	95%	TBD
Science		96%	96%	97%	TBD

Ann Richards School for Young Women Leaders

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



General Fund

	FY2013 Actual	FY2014 Actual	FY2015 Actual	FY2016 Budgeted	FY2017 Budgeted
Enrollment	682	729	764	768	781
Student/Teacher Ratio	16.90	17.30	16.79	16.34	16.27
Staff FTEs					
Professional:					
Campus Administration	4.00	4.00	4.00	4.00	4.00
Other Professionals	2.07	0.07	0.00	0.00	0.00
Teachers	40.35	42.14	45.50	47.00	48.00
Support:					
Professional Support Staff	5.60	7.84	6.40	5.00	5.00
Educational Aides	1.00	0.00	0.00	0.00	0.00
Total	53.03	54.05	55.90	56.00	57.00
	FY2013 Actual	FY2014 Actual	FY2015 Actual	FY2016 Budgeted	FY2017 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 3,921,318	\$ 4,335,281	\$ 4,499,035	\$ 4,271,031	\$ 4,299,063
Contracted Services (6200)	279,065	319,683	362,847	249,025	247,555
Supplies & Materials (6300)	322,213	211,660	233,157	136,251	97,676
Other Expenses (6400)	20,518	34,272	88,513	17,630	10,580
Total	\$ 4,543,114	\$ 4,900,896	\$ 5,183,552	\$ 4,673,937	\$ 4,654,874
Per Student Cost	\$ 6,661	\$ 6,725	\$ 6,787	\$ 6,086	\$ 5,960
	FY2012 STAAR	FY2013 STAAR	FY2014 STAAR	FY2015 STAAR	
Assessment Results-Percent Met Standard					
Reading	99%	99%	99%	TBD	
Mathematics	100%	98%	98%	TBD	
Writing	96%	94%	99%	TBD	
Social Studies	94%	95%	87%	TBD	
Science	100%	99%	97%	TBD	

Austin High School

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



General Fund

	FY2013 Actual	FY2014 Actual	FY2015 Actual	FY2016 Budgeted	FY2017 Budgeted
Enrollment	2,151	2,126	2,076	2,135	2,117
Student/Teacher Ratio	16.30	17.00	16.53	17.68	17.37
Staff FTEs					
Professional:					
Campus Administration	7.00	7.00	6.50	7.00	7.00
Other Professionals	0.43	0.00	0.00	0.00	0.00
Teachers	131.93	125.06	125.60	120.78	121.90
Support:					
Professional Support Staff	10.04	8.90	8.90	8.00	9.00
Educational Aides	17.00	20.00	17.00	19.00	18.00
Total	166.40	160.96	158.00	154.78	155.90
	FY2013 Actual	FY2014 Actual	FY2015 Actual	FY2016 Budgeted	FY2017 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 11,800,839	\$ 11,918,961	\$ 12,056,536	\$ 11,163,009	\$ 11,098,938
Contracted Services (6200)	1,021,362	1,006,663	931,832	755,241	720,903
Supplies & Materials (6300)	617,703	438,801	616,049	275,708	404,556
Other Expenses (6400)	85,105	100,508	132,188	25,875	25,317
Total	\$ 13,525,009	\$ 13,464,933	\$ 13,736,605	\$ 12,219,833	\$ 12,249,714
Per Student Cost	\$ 6,288	\$ 6,336	\$ 6,619	\$ 5,724	\$ 5,786
	FY2012 STAAR	FY2013 STAAR	FY2014 STAAR	FY2015 STAAR	
Assessment Results-Percent Met Standard					
Reading		89%	88%	81%	TBD
Mathematics		90%	89%	87%	TBD
Writing		70%	68%	n/a	TBD
Social Studies		91%	86%	95%	TBD
Science		91%	91%	95%	TBD

Bowie High School

4103 Slaughter Lane ■ Austin, Texas 78749 ■ Susan Leos, Principal



General Fund

	FY2013 Actual	FY2014 Actual	FY2015 Actual	FY2016 Budgeted	FY2017 Budgeted
Enrollment	2,894	2,888	2,864	2,883	2,829
Student/Teacher Ratio	18.27	17.73	17.74	18.25	18.08
Staff FTEs					
Professional:					
Campus Administration	7.00	7.00	7.00	7.00	7.00
Other Professionals	3.31	3.19	0.00	0.00	0.00
Teachers	158.44	162.90	161.40	158.00	156.50
Support:					
Professional Support Staff	12.50	11.58	14.50	9.00	10.00
Educational Aides	20.98	20.26	14.90	15.00	14.00
Total	202.24	204.93	197.80	189.00	187.50
	FY2013 Actual	FY2014 Actual	FY2015 Actual	FY2016 Budgeted	FY2017 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 14,646,967	\$ 15,230,162	\$ 15,148,888	\$ 13,833,796	\$ 14,304,020
Contracted Services (6200)	932,812	866,209	812,301	703,944	670,225
Supplies & Materials (6300)	684,635	658,582	744,361	378,045	356,863
Other Expenses (6400)	193,754	198,578	203,698	33,133	33,133
Total	\$ 16,458,168	\$ 16,953,531	\$ 16,909,248	\$ 14,948,918	\$ 15,364,241
Per Student Cost	\$ 5,687	\$ 5,883	\$ 5,911	\$ 5,185	\$ 5,431
	FY2012 STAAR	FY2013 STAAR	FY2014 STAAR	FY2015 STAAR	
Assessment Results-Percent Met Standard					
Reading		94%	95%	90%	TBD
Mathematics		97%	95%	94%	TBD
Writing		83%	80%	n/a	TBD
Social Studies		97%	92%	99%	TBD
Science		98%	98%	99%	TBD

Crockett High School

5601 Manchaca Road ■ Austin, Texas 78743 ■ Sissy Camacho, Interim Principal



General Fund

	FY2013 Actual	FY2014 Actual	FY2015 Actual	FY2016 Budgeted	FY2017 Budgeted
Enrollment	1,651	1,558	1,491	1,511	1,409
Student/Teacher Ratio	14.53	14.52	14.17	15.87	15.06
Staff FTEs					
Professional:					
Campus Administration	6.00	5.98	6.00	6.00	5.00
Other Professionals	0.14	0.00	0.00	0.00	0.00
Teachers	113.62	107.28	105.20	95.24	93.58
Support:					
Professional Support Staff	9.04	9.70	8.80	6.00	7.00
Educational Aides	17.00	17.00	13.00	12.00	12.00
Total	145.80	139.95	133.00	119.24	117.58
	FY2013 Actual	FY2014 Actual	FY2015 Actual	FY2016 Budgeted	FY2017 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 10,311,416	\$ 10,392,344	\$ 10,399,459	\$ 9,511,729	\$ 9,569,335
Contracted Services (6200)	871,759	1,108,797	896,580	504,461	531,478
Supplies & Materials (6300)	486,400	348,689	338,738	238,044	217,828
Other Expenses (6400)	85,518	107,827	86,962	18,258	24,258
Total	\$ 11,755,093	\$ 11,957,657	\$ 11,721,739	\$ 10,272,492	\$ 10,342,899
Per Student Cost	\$ 7,120	\$ 7,683	\$ 7,864	\$ 6,798	\$ 7,341
	FY2012 STAAR	FY2013 STAAR	FY2014 STAAR	FY2015 STAAR	
Assessment Results-Percent Met Standard					
Reading		74%	70%	62%	TBD
Mathematics		80%	77%	63%	TBD
Writing		44%	43%	n/a	TBD
Social Studies		82%	72%	86%	TBD
Science		88%	83%	84%	TBD

Eastside Memorial High School

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



General Fund

	FY2013 Actual	FY2014 Actual	FY2015 Actual	FY2016 Budgeted	FY2017 Budgeted
Enrollment	540	505	625	637	580
Student/Teacher Ratio	10.67	10.44	13.16	13.41	13.10
Staff FTEs					
Professional:					
Campus Administration	4.00	4.00	4.00	4.00	4.00
Other Professionals	0.25	1.43	0.00	0.00	0.00
Teachers	50.63	48.37	47.50	47.50	44.28
Support:					
Professional Support Staff	8.57	5.53	9.50	4.00	5.00
Educational Aides	8.00	8.00	8.90	9.00	10.00
Total	71.44	67.34	69.90	64.50	63.28
	FY2013 Actual	FY2014 Actual	FY2015 Actual	FY2016 Budgeted	FY2017 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 5,000,570	\$ 5,378,597	\$ 5,474,202	\$ 5,890,521	\$ 5,135,084
Contracted Services (6200)	1,027,646	1,064,934	1,253,373	631,712	452,877
Supplies & Materials (6300)	218,659	276,819	184,087	107,011	90,153
Other Expenses (6400)	48,755	65,495	49,929	21,318	16,468
Total	\$ 6,295,630	\$ 6,785,845	\$ 6,961,591	\$ 6,650,562	\$ 5,694,582
Per Student Cost	\$ 11,659	\$ 11,459	\$ 9,259	\$ 10,440	\$ 9,818
	FY2012 STAAR	FY2013 STAAR	FY2014 STAAR	FY2015 STAAR	
Assessment Results-Percent Met Standard					
Reading	55%	60%	48%	TBD	
Mathematics	72%	73%	72%	TBD	
Writing	24%	25%	n/a	TBD	
Social Studies	69%	54%	71%	TBD	
Science	68%	63%	79%	TBD	

Garza High School

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



General Fund

	FY2013 Actual	FY2014 Actual	FY2015 Actual	FY2016 Budgeted	FY2017 Budgeted
Enrollment	209	182	166	180	186
Student/Teacher Ratio	9.13	8.27	6.75	7.60	7.91
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	22.90	22.00	24.60	23.67	23.50
Support:					
Professional Support Staff	5.10	4.60	5.00	4.22	5.21
Educational Aides	5.50	9.00	2.00	8.00	5.00
Total	35.51	37.60	33.60	37.89	35.71
	FY2013 Actual	FY2014 Actual	FY2015 Actual	FY2016 Budgeted	FY2017 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 2,861,791	\$ 2,999,858	\$ 3,031,640	\$ 2,894,357	\$ 2,822,337
Contracted Services (6200)	116,202	147,400	137,058	110,435	117,878
Supplies & Materials (6300)	132,247	185,983	104,798	79,065	75,404
Other Expenses (6400)	24,312	25,002	39,089	33,775	42,600
Total	\$ 3,134,552	\$ 3,358,243	\$ 3,312,585	\$ 3,117,632	\$ 3,058,219
Per Student Cost	\$ 14,998	\$ 18,457	\$ 19,960	\$ 17,320	\$ 16,442
	FY2012 STAAR	FY2013 STAAR	FY2014 STAAR	FY2015 STAAR	
Assessment Results-Percent Met Standard					
Reading		100%	95%	100%	TBD
Mathematics		84%	92%	n/a	TBD
Writing		n/a	n/a	n/a	TBD
Social Studies		100%	97%	100%	TBD
Science		97%	97%	n/a	TBD

International High School

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



General Fund

	FY2013 Actual	FY2014 Actual	FY2015 Actual	FY2016 Budgeted	FY2017 Budgeted
Enrollment	198	268	368	350	265
Student/Teacher Ratio	15.26	17.06	19.68	15.91	15.59
Staff FTEs					
Professional:					
Campus Administration	1.00	1.00	1.00	2.00	2.00
Other Professionals	0.00	0.00	0.00	0.00	0.00
Teachers	12.98	15.71	18.70	22.00	17.00
Support:					
Professional Support Staff	2.79	3.02	3.00	3.00	3.00
Educational Aides	0.00	0.00	0.00	0.00	0.00
Total	16.76	19.73	22.70	27.00	22.00
	FY2013 Actual	FY2014 Actual	FY2015 Actual	FY2016 Budgeted	FY2017 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 1,459,482	\$ 1,762,556	\$ 2,362,041	\$ 1,558,199	\$ 1,676,423
Contracted Services (6200)	340,701	229,824	337,843	4,803	4,791
Supplies & Materials (6300)	111,239	82,963	153,752	14,543	13,653
Other Expenses (6400)	16,035	17,044	20,275	9,800	8,104
Total	\$ 1,927,457	\$ 2,092,387	\$ 2,873,911	\$ 1,587,345	\$ 1,702,971
Per Student Cost	\$ 9,735	\$ 7,815	\$ 7,811	\$ 4,535	\$ 6,426
	FY2012 STAAR	FY2013 STAAR	FY2014 STAAR	FY2015 STAAR	
Assessment Results-Percent Met Standard					
Reading		n/a	n/a	7%	TBD
Mathematics		n/a	n/a	27%	TBD
Writing		n/a	n/a	n/a	TBD
Social Studies		n/a	n/a	n/a	TBD
Science		n/a	n/a	67%	TBD

Lanier High School

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



General Fund

	FY2013 Actual	FY2014 Actual	FY2015 Actual	FY2016 Budgeted	FY2017 Budgeted
Enrollment	1,482	1,538	1,614	1,691	1,700
Student/Teacher Ratio	13.57	14.20	14.89	16.28	16.68
Staff FTEs					
Professional:					
Campus Administration	5.00	5.00	6.00	5.00	5.00
Other Professionals	2.14	1.57	0.00	0.00	0.00
Teachers	109.18	108.34	108.40	103.87	101.90
Support:					
Professional Support Staff	13.31	8.43	9.40	5.00	8.00
Educational Aides	15.00	14.93	13.90	11.00	11.00
Total	144.64	138.27	137.70	124.87	125.90
	FY2013 Actual	FY2014 Actual	FY2015 Actual	FY2016 Budgeted	FY2017 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 9,865,089	\$ 10,623,050	\$ 10,467,787	\$ 8,899,815	\$ 8,860,828
Contracted Services (6200)	928,626	905,160	922,945	888,696	902,770
Supplies & Materials (6300)	536,976	490,717	468,048	214,903	270,493
Other Expenses (6400)	96,233	110,544	129,840	29,770	10,920
Total	\$ 11,426,924	\$ 12,129,471	\$ 11,988,620	\$ 10,033,184	\$ 10,045,011
Per Student Cost	\$ 7,710	\$ 7,901	\$ 7,430	\$ 5,933	\$ 5,909
	FY2012 STAAR	FY2013 STAAR	FY2014 STAAR	FY2015 STAAR	
Assessment Results-Percent Met Standard					
Reading	67%	67%	56%	TBD	
Mathematics	78%	80%	79%	TBD	
Writing	28%	40%	n/a	TBD	
Social Studies	77%	65%	96%	TBD	
Science	79%	81%	82%	TBD	

Lanier Graduation Preparatory Academy

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



General Fund

	FY2013 Actual	FY2014 Actual	FY2015 Actual	FY2016 Budgeted	FY2017 Budgeted
Enrollment	103	n/a	117	125	132
Student/Teacher Ratio	n/a	n/a	n/a	41.67	44.00
Staff FTEs					
Professional:					
Campus Administration	n/a	n/a	n/a	1.00	1.00
Other Professionals	n/a	n/a	n/a	0.00	0.00
Teachers	n/a	n/a	n/a	3.00	3.00
Support:					
Professional Support Staff	n/a	n/a	n/a	1.00	1.00
Educational Aides	n/a	n/a	n/a	1.00	1.00
Total	0.00	0.00	0.00	6.00	6.00
	FY2013 Actual	FY2014 Actual	FY2015 Actual	FY2016 Budgeted	FY2017 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 214	\$ 290	\$ 60,676	\$ 463,739	\$ 459,546
Contracted Services (6200)	503,768	585,465	446,098	20,000	20,000
Supplies & Materials (6300)	163	29	3,934	118,000	149,887
Other Expenses (6400)	-	68	1,160	6,000	6,000
Total	\$ 504,145	\$ 585,852	\$ 511,868	\$ 607,739	\$ 635,433
Per Student Cost	n/a	\$ 4,507	\$ 4,376	\$ 4,862	\$ 4,814
	FY2012 STAAR	FY2013 STAAR	FY2014 STAAR	FY2015 STAAR	
Assessment Results-Percent Met Standard					
Reading	n/a	n/a	n/a	n/a	
Mathematics	n/a	n/a	n/a	n/a	
Writing	n/a	n/a	n/a	n/a	
Social Studies	n/a	n/a	n/a	n/a	
Science	n/a	n/a	n/a	n/a	

NOTE: 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

	FY2013 Actual	FY2014 Actual	FY2015 Actual	FY2016 Budgeted	FY2017 Budgeted
Enrollment	962	974	1,002	1,019	1,037
Student/Teacher Ratio	15.85	15.16	16.06	17.20	17.52
Staff FTEs					
Professional:					
Campus Administration	3.79	3.79	4.00	4.00	4.00
Other Professionals	0.00	0.00	0.00	0.00	0.00
Teachers	60.71	64.25	62.40	59.25	59.20
Support:					
Professional Support Staff	4.18	5.07	6.40	5.60	7.00
Educational Aides	0.00	0.00	0.00	0.00	0.00
Total	68.68	73.11	72.80	68.85	70.20
	FY2013 Actual	FY2014 Actual	FY2015 Actual	FY2016 Budgeted	FY2017 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 5,372,300	\$ 5,343,779	\$ 5,427,430	\$ 4,800,198	\$ 4,920,187
Contracted Services (6200)	111,467	121,093	121,128	15,050	17,933
Supplies & Materials (6300)	277,020	175,482	153,262	61,784	66,959
Other Expenses (6400)	243,151	155,667	90,393	21,811	21,911
Total	\$ 6,003,938	\$ 5,796,021	\$ 5,792,213	\$ 4,898,843	\$ 5,026,990
Per Student Cost	\$ 6,241	\$ 5,969	\$ 5,782	\$ 4,808	\$ 4,848
	FY2012 STAAR	FY2013 STAAR	FY2014 STAAR	FY2015 STAAR	
Assessment Results-Percent Met Standard					
Reading		100%	100%	100%	TBD
Mathematics		100%	100%	100%	TBD
Writing		98%	99%	n/a	TBD
Social Studies		99%	100%	100%	TBD
Science		100%	100%	100%	TBD

LBJ Comprehensive High School

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



General Fund

	FY2013 Actual	FY2014 Actual	FY2015 Actual	FY2016 Budgeted	FY2017 Budgeted
Enrollment	819	831	840	870	890
Student/Teacher Ratio	12.95	13.05	13.08	14.48	14.63
Staff FTEs					
Professional:					
Campus Administration	5.00	5.00	6.00	5.00	5.00
Other Professionals	3.43	1.94	0.00	0.00	0.00
Teachers	63.23	63.66	64.20	60.08	60.83
Support:					
Professional Support Staff	4.33	5.88	7.50	4.00	5.00
Educational Aides	8.00	8.00	5.90	9.00	9.00
Total	83.98	84.48	83.60	78.08	79.83
	FY2013 Actual	FY2014 Actual	FY2015 Actual	FY2016 Budgeted	FY2017 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 6,487,194	\$ 6,820,864	\$ 6,704,191	\$ 6,491,877	\$ 6,179,839
Contracted Services (6200)	775,547	831,829	1,073,867	550,152	576,942
Supplies & Materials (6300)	365,153	474,280	357,902	157,470	145,731
Other Expenses (6400)	82,042	72,676	77,548	17,950	19,950
Total	\$ 7,709,936	\$ 8,199,649	\$ 8,213,508	\$ 7,217,449	\$ 6,922,462
Per Student Cost	\$ 9,414	\$ 9,870	\$ 9,780	\$ 8,296	\$ 7,778
	FY2012 STAAR	FY2013 STAAR	FY2014 STAAR	FY2015 STAAR	
Assessment Results-Percent Met Standard					
Reading	63%	59%	49%	TBD	
Mathematics	73%	67%	69%	TBD	
Writing	28%	27%	n/a	TBD	
Social Studies	78%	60%	85%	TBD	
Science	81%	71%	85%	TBD	

McCallum High School

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



General Fund

	FY2013 Actual	FY2014 Actual	FY2015 Actual	FY2016 Budgeted	FY2017 Budgeted
Enrollment	1,734	1,608	1,640	1,677	1,817
Student/Teacher Ratio	15.68	14.55	15.83	17.46	17.42
Staff FTEs					
Professional:					
Campus Administration	6.00	5.75	6.00	6.00	6.00
Other Professionals	1.22	0.00	0.00	0.00	0.00
Teachers	110.58	110.54	103.60	96.06	104.28
Support:					
Professional Support Staff	8.51	5.50	7.00	6.00	8.00
Educational Aides	14.00	14.00	13.00	11.00	11.00
Total	140.32	135.78	129.60	119.06	129.28
	FY2013 Actual	FY2014 Actual	FY2015 Actual	FY2016 Budgeted	FY2017 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 10,400,591	\$ 10,616,699	\$ 10,414,216	\$ 9,461,539	\$ 9,153,189
Contracted Services (6200)	856,666	722,158	808,782	560,900	576,526
Supplies & Materials (6300)	557,599	446,475	442,777	216,489	227,697
Other Expenses (6400)	75,943	75,484	76,065	14,538	19,538
Total	\$ 11,890,799	\$ 11,860,816	\$ 11,741,840	\$ 10,253,466	\$ 9,976,950
Per Student Cost	\$ 6,857	\$ 7,384	\$ 7,165	\$ 6,114	\$ 5,491
	FY2012 STAAR	FY2013 STAAR	FY2014 STAAR	FY2015 STAAR	
Assessment Results-Percent Met Standard					
Reading		87%	84%	81%	TBD
Mathematics		92%	87%	84%	TBD
Writing		67%	67%	n/a	TBD
Social Studies		90%	85%	92%	TBD
Science		90%	90%	92%	TBD

Reagan High School

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



General Fund

	FY2013 Actual	FY2014 Actual	FY2015 Actual	FY2016 Budgeted	FY2017 Budgeted
Enrollment	1,009	1,136	1,227	1,273	1,324
Student/Teacher Ratio	12.55	14.22	14.78	15.13	15.19
Staff FTEs					
Professional:					
Campus Administration	5.00	5.00	4.30	5.00	5.00
Other Professionals	2.02	0.10	0.00	0.00	0.00
Teachers	80.37	79.91	83.00	84.16	87.17
Support:					
Professional Support Staff	15.47	9.53	11.00	6.00	7.00
Educational Aides	11.00	12.00	10.90	11.00	11.00
Total	113.87	106.54	109.20	106.16	110.17
	FY2013 Actual	FY2014 Actual	FY2015 Actual	FY2016 Budgeted	FY2017 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 6,795,220	\$ 7,478,097	\$ 7,889,060	\$ 7,079,984	\$ 7,349,035
Contracted Services (6200)	639,244	888,414	767,273	498,549	478,726
Supplies & Materials (6300)	332,237	304,930	400,777	165,607	191,328
Other Expenses (6400)	76,647	79,447	84,493	32,387	32,187
Total	\$ 7,843,348	\$ 8,750,888	\$ 9,141,603	\$ 7,776,527	\$ 8,051,276
Per Student Cost	\$ 7,773	\$ 7,706	\$ 7,458	\$ 6,109	\$ 6,081
	FY2012 STAAR	FY2013 STAAR	FY2014 STAAR	FY2015 STAAR	
Assessment Results-Percent Met Standard					
Reading		69%	65%	56%	TBD
Mathematics		66%	73%	69%	TBD
Writing		32%	38%	n/a	TBD
Social Studies		74%	63%	87%	TBD
Science		74%	73%	88%	TBD

Travis High School

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



General Fund

	FY2013 Actual	FY2014 Actual	FY2015 Actual	FY2016 Budgeted	FY2017 Budgeted
Enrollment	1,347	1,402	1,306	1,446	1,316
Student/Teacher Ratio	12.66	13.52	12.61	15.17	14.57
Staff FTEs					
Professional:					
Campus Administration	5.00	5.00	6.00	5.00	5.00
Other Professionals	4.10	2.54	0.00	0.00	0.00
Teachers	106.36	103.67	103.60	95.33	90.33
Support:					
Professional Support Staff	13.36	10.13	9.70	6.00	7.00
Educational Aides	18.00	17.00	14.90	17.00	17.00
Total	146.81	138.34	134.20	123.33	119.33
	FY2013 Actual	FY2014 Actual	FY2015 Actual	FY2016 Budgeted	FY2017 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 9,460,591	\$ 10,407,110	\$ 10,946,598	\$ 8,877,782	\$ 8,904,725
Contracted Services (6200)	1,070,033	1,003,462	974,307	1,122,310	1,140,008
Supplies & Materials (6300)	407,466	375,765	368,663	180,102	174,790
Other Expenses (6400)	88,897	106,444	116,250	26,787	19,206
Total	\$ 11,026,987	\$ 11,892,781	\$ 12,405,818	\$ 10,206,981	\$ 10,238,729
Per Student Cost	\$ 8,186	\$ 8,486	\$ 9,507	\$ 7,059	\$ 7,780
	FY2012 STAAR	FY2013 STAAR	FY2014 STAAR	FY2015 STAAR	
Assessment Results-Percent Met Standard					
Reading		60%	57%	51%	TBD
Mathematics		81%	79%	63%	TBD
Writing		24%	29%	n/a	TBD
Social Studies		76%	60%	85%	TBD
Science		73%	74%	77%	TBD

Travis Graduation Preparatory Academy

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



General Fund

	FY2013 Actual	FY2014 Actual	FY2015 Actual	FY2016 Budgeted	FY2017 Budgeted
Enrollment	94	n/a	128	120	113
Student/Teacher Ratio	n/a	n/a	n/a	30.00	28.25
Staff FTEs					
Professional:					
Campus Administration	n/a	n/a	n/a	1.11	1.11
Other Professionals	n/a	n/a	n/a	0.00	0.00
Teachers	n/a	n/a	n/a	4.00	4.00
Support:					
Professional Support Staff	n/a	n/a	n/a	1.00	1.00
Educational Aides	n/a	n/a	n/a	1.00	1.00
Total	0.00	0.00	0.00	7.11	7.11
	FY2013 Actual	FY2014 Actual	FY2015 Actual	FY2016 Budgeted	FY2017 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 692	\$ 1,514	\$ 64,180	\$ 534,324	\$ 368,163
Contracted Services (6200)	489,768	585,495	459,075	20,000	20,000
Supplies & Materials (6300)	56	83	4,642	118,000	118,000
Other Expenses (6400)	142	90	1,352	6,000	6,000
Total	\$ 490,658	\$ 587,182	\$ 529,249	\$ 678,324	\$ 512,163
Per Student Cost	n/a	\$ 3,740	\$ 4,136	\$ 5,653	\$ 4,532
	FY2012 STAAR	FY2013 STAAR	FY2014 STAAR	FY2015 STAAR	
Assessment Results-Percent Met Standard					
Reading		n/a	n/a	n/a	TBD
Mathematics		n/a	n/a	n/a	TBD
Writing		n/a	n/a	n/a	TBD
Social Studies		n/a	n/a	n/a	TBD
Science		n/a	n/a	n/a	TBD

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

	FY2013 Actual	FY2014 Actual	FY2015 Actual	FY2016 Budgeted	FY2017 Budgeted
Enrollment	1,001	948	917	899	863
Student/Teacher Ratio	16.27	14.76	15.70	15.91	15.83
Staff FTEs					
Professional:					
Campus Administration	2.36	2.25	3.00	3.00	3.00
Other Professionals	0.00	0.00	0.00	0.00	0.00
Teachers	61.54	64.25	58.40	56.50	54.50
Support:					
Professional Support Staff	3.73	3.96	4.20	4.00	4.00
Educational Aides	7.92	9.00	8.00	7.00	8.00
Total	75.55	79.45	73.60	70.50	69.50
	FY2013 Actual	FY2014 Actual	FY2015 Actual	FY2016 Budgeted	FY2017 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 5,324,687	\$ 5,598,166	\$ 5,382,792	\$ 4,804,561	\$ 4,989,809
Contracted Services (6200)	264,129	263,566	281,914	216,592	211,494
Supplies & Materials (6300)	212,238	130,405	165,250	75,492	85,735
Other Expenses (6400)	20,304	18,290	22,072	8,150	4,150
Total	\$ 5,821,358	\$ 6,010,427	\$ 5,852,028	\$ 5,104,795	\$ 5,291,188
Per Student Cost	\$ 5,816	\$ 6,343	\$ 6,384	\$ 5,678	\$ 6,131
	FY2012 STAAR	FY2013 STAAR	FY2014 STAAR	FY2015 STAAR	
Assessment Results-Percent Met Standard					
Reading		90%	89%	92%	TBD
Mathematics		89%	86%	89%	TBD
Writing		85%	80%	80%	TBD
Social Studies		82%	82%	81%	TBD
Science		88%	92%	85%	TBD

Bedichek Middle School

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



General Fund

	FY2013 Actual	FY2014 Actual	FY2015 Actual	FY2016 Budgeted	FY2017 Budgeted
Enrollment	1,042	1,023	969	936	877
Student/Teacher Ratio	14.26	14.24	13.35	14.04	13.67
Staff FTEs					
Professional:					
Campus Administration	3.00	3.00	4.00	3.00	3.00
Other Professionals	4.00	1.93	0.00	0.00	0.00
Teachers	73.05	71.86	72.60	66.67	64.16
Support:					
Professional Support Staff	4.33	3.40	5.00	4.00	4.00
Educational Aides	9.96	11.00	10.30	8.00	8.00
Total	94.35	91.20	91.90	81.67	79.16
	FY2013 Actual	FY2014 Actual	FY2015 Actual	FY2016 Budgeted	FY2017 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 6,154,499	\$ 6,440,140	\$ 6,547,087	\$ 5,739,838	\$ 6,020,611
Contracted Services (6200)	322,965	360,463	417,347	291,929	267,980
Supplies & Materials (6300)	230,471	174,365	168,890	97,195	122,344
Other Expenses (6400)	31,568	34,247	33,927	4,465	350
Total	\$ 6,739,503	\$ 7,009,215	\$ 7,167,251	\$ 6,133,427	\$ 6,411,285
Per Student Cost	\$ 6,468	\$ 6,854	\$ 7,399	\$ 6,553	\$ 7,310
	FY2012 STAAR	FY2013 STAAR	FY2014 STAAR	FY2015 STAAR	
Assessment Results-Percent Met Standard					
Reading		69%	76%	76%	TBD
Mathematics		63%	73%	75%	TBD
Writing		58%	60%	59%	TBD
Social Studies		38%	57%	60%	TBD
Science		56%	68%	68%	TBD

Burnet Middle School

8401 Hathaway ■ Austin, Texas 78757 ■ Gavino Barrera, Interim Principal



General Fund

	FY2013 Actual	FY2014 Actual	FY2015 Actual	FY2016 Budgeted	FY2017 Budgeted
Enrollment	1,119	1,119	1,138	1,105	960
Student/Teacher Ratio	14.93	14.74	14.82	14.60	13.62
Staff FTEs					
Professional:					
Campus Administration	3.00	3.00	5.00	3.00	3.00
Other Professionals	6.01	7.82	0.00	0.00	0.00
Teachers	74.94	75.91	76.80	75.67	70.50
Support:					
Professional Support Staff	4.50	3.84	11.10	4.00	5.00
Educational Aides	10.00	11.00	12.00	7.00	8.00
Total	98.45	101.57	104.90	89.67	86.50
	FY2013 Actual	FY2014 Actual	FY2015 Actual	FY2016 Budgeted	FY2017 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 6,035,669	\$ 6,388,891	\$ 6,738,745	\$ 5,855,218	\$ 6,061,287
Contracted Services (6200)	426,857	396,120	445,465	317,851	290,648
Supplies & Materials (6300)	143,778	108,311	213,080	65,784	60,829
Other Expenses (6400)	28,555	34,881	43,983	17,250	4,609
Total	\$ 6,634,859	\$ 6,928,203	\$ 7,441,273	\$ 6,256,103	\$ 6,417,373
Per Student Cost	\$ 5,929	\$ 6,194	\$ 6,541	\$ 5,662	\$ 6,685
	FY2012 STAAR	FY2013 STAAR	FY2014 STAAR	FY2015 STAAR	
Assessment Results-Percent Met Standard					
Reading		60%	59%	63%	TBD
Mathematics		66%	71%	71%	TBD
Writing		57%	45%	49%	TBD
Social Studies		59%	62%	50%	TBD
Science		59%	64%	55%	TBD

Covington Middle School

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



General Fund

	FY2013 Actual	FY2014 Actual	FY2015 Actual	FY2016 Budgeted	FY2017 Budgeted
Enrollment	661	664	634	638	627
Student/Teacher Ratio	13.17	12.95	12.26	13.29	13.20
Staff FTEs					
Professional:					
Campus Administration	2.14	2.14	3.00	3.00	3.00
Other Professionals	0.00	0.79	0.00	0.00	0.00
Teachers	50.20	51.29	51.70	48.00	47.50
Support:					
Professional Support Staff	3.83	3.14	4.30	2.00	3.00
Educational Aides	9.00	9.29	11.00	5.45	5.00
Total	65.17	66.64	70.00	58.45	58.50
	FY2013 Actual	FY2014 Actual	FY2015 Actual	FY2016 Budgeted	FY2017 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 4,596,785	\$ 4,788,132	\$ 4,748,845	\$ 4,281,390	\$ 4,516,888
Contracted Services (6200)	297,840	306,935	324,590	293,852	274,209
Supplies & Materials (6300)	135,864	106,624	115,732	66,550	65,747
Other Expenses (6400)	17,231	16,187	15,384	1,850	1,950
Total	\$ 5,047,720	\$ 5,217,878	\$ 5,204,551	\$ 4,643,642	\$ 4,858,794
Per Student Cost	\$ 7,636	\$ 7,861	\$ 8,212	\$ 7,278	\$ 7,749
	FY2012 STAAR	FY2013 STAAR	FY2014 STAAR	FY2015 STAAR	
Assessment Results-Percent Met Standard					
Reading	73%	74%	78%	TBD	
Mathematics	71%	71%	75%	TBD	
Writing	68%	72%	64%	TBD	
Social Studies	46%	58%	50%	TBD	
Science	67%	65%	66%	TBD	

Dobie Middle School

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



General Fund

	FY2013 Actual	FY2014 Actual	FY2015 Actual	FY2016 Budgeted	FY2017 Budgeted
Enrollment	677	696	691	680	593
Student/Teacher Ratio	12.78	13.77	12.56	14.78	13.03
Staff FTEs					
Professional:					
Campus Administration	3.00	3.00	3.60	3.00	3.00
Other Professionals	4.00	1.79	0.00	0.00	0.00
Teachers	52.98	50.53	55.00	46.00	45.50
Support:					
Professional Support Staff	5.29	2.62	4.30	4.00	3.00
Educational Aides	5.00	6.00	5.80	6.00	4.00
Total	70.26	63.94	68.70	59.00	55.50
	FY2013 Actual	FY2014 Actual	FY2015 Actual	FY2016 Budgeted	FY2017 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 4,522,212	\$ 4,688,268	\$ 5,293,967	\$ 4,323,081	\$ 4,387,048
Contracted Services (6200)	376,057	382,510	562,370	296,064	439,447
Supplies & Materials (6300)	208,573	108,601	175,743	61,851	67,990
Other Expenses (6400)	26,747	18,009	23,304	4,350	3,850
Total	\$ 5,133,589	\$ 5,197,388	\$ 6,055,384	\$ 4,685,346	\$ 4,898,335
Per Student Cost	\$ 7,583	\$ 7,470	\$ 8,766	\$ 6,890	\$ 8,260
	FY2012 STAAR	FY2013 STAAR	FY2014 STAAR	FY2015 STAAR	
Assessment Results-Percent Met Standard					
Reading	50%	52%	63%	TBD	
Mathematics	54%	58%	69%	TBD	
Writing	36%	37%	51%	TBD	
Social Studies	42%	39%	35%	TBD	
Science	52%	54%	46%	TBD	

Fulmore Middle School

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



General Fund

	FY2013 Actual	FY2014 Actual	FY2015 Actual	FY2016 Budgeted	FY2017 Budgeted
Enrollment	973	983	952	989	1,018
Student/Teacher Ratio	13.96	14.40	14.40	15.10	15.08
Staff FTEs					
Professional:					
Campus Administration	4.00	4.00	6.00	4.00	4.00
Other Professionals	0.00	2.89	0.00	0.00	0.00
Teachers	69.69	68.27	66.10	65.50	67.50
Support:					
Professional Support Staff	3.09	4.62	7.30	4.00	4.00
Educational Aides	6.93	8.00	9.00	5.00	6.00
Total	83.70	87.78	88.40	78.50	81.50
	FY2013 Actual	FY2014 Actual	FY2015 Actual	FY2016 Budgeted	FY2017 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 5,509,909	\$ 5,816,521	\$ 5,923,280	\$ 5,334,750	\$ 5,489,709
Contracted Services (6200)	342,235	342,504	317,558	311,657	298,504
Supplies & Materials (6300)	190,876	141,129	139,960	89,309	81,025
Other Expenses (6400)	24,924	31,435	34,260	12,925	11,532
Total	\$ 6,067,944	\$ 6,331,589	\$ 6,415,058	\$ 5,748,641	\$ 5,880,770
Per Student Cost	\$ 6,236	\$ 6,443	\$ 6,741	\$ 5,813	\$ 5,777
	FY2012 STAAR	FY2013 STAAR	FY2014 STAAR	FY2015 STAAR	
Assessment Results-Percent Met Standard					
Reading	65%	75%	75%	TBD	
Mathematics	64%	70%	70%	TBD	
Writing	64%	56%	58%	TBD	
Social Studies	57%	51%	50%	TBD	
Science	60%	58%	53%	TBD	

Garcia Middle School

7414 Johnny Morris Road ■ Austin, Texas 78724



General Fund

	FY2013 Actual	FY2014 Actual	FY2015 Actual	FY2016 Budgeted	FY2017 Budgeted
Enrollment	500	499	0	n/a	n/a
Student/Teacher Ratio	11.37	10.77	n/a	n/a	n/a
Staff FTEs					
Professional:					
Campus Administration	3.00	3.00	n/a	n/a	n/a
Other Professionals	3.89	5.00	n/a	n/a	n/a
Teachers	43.97	46.33	n/a	n/a	n/a
Support:					
Professional Support Staff	7.33	1.94	n/a	n/a	n/a
Educational Aides	5.00	4.88	n/a	n/a	n/a
Total	63.19	61.14	0.00	0.00	0.00
	FY2013 Actual	FY2014 Actual	FY2015 Actual	FY2016 Budgeted	FY2017 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 4,210,160	\$ 4,177,585	n/a	n/a	n/a
Contracted Services (6200)	487,409	397,932	n/a	n/a	n/a
Supplies & Materials (6300)	167,660	122,248	n/a	n/a	n/a
Other Expenses (6400)	49,967	40,575	n/a	n/a	n/a
Total	\$ 4,915,196	\$ 4,738,340	\$ -	\$ -	\$ -
Per Student Cost	\$ 9,830	\$ 9,500	n/a	n/a	n/a
	FY2012 STAAR	FY2013 STAAR	FY2014 STAAR	FY2015 STAAR	
Assessment Results-Percent Met Standard					
Reading	56%	55%	55%	n/a	
Mathematics	51%	54%	51%	n/a	
Writing	43%	38%	29%	n/a	
Social Studies	24%	27%	23%	n/a	
Science	33%	47%	53%	n/a	

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

Garcia Young Men's Leadership Academy

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



General Fund

	FY2013 Actual	FY2014 Actual	FY2015 Actual	FY2016 Budgeted	FY2017 Budgeted
Enrollment	n/a	n/a	391	410	430
Student/Teacher Ratio	n/a	n/a	10.45	13.02	13.03
Staff FTEs					
Professional:					
Campus Administration	n/a	n/a	4.00	3.00	3.00
Other Professionals	n/a	n/a	0.00	0.00	0.00
Teachers	n/a	n/a	37.40	31.50	33.00
Support:					
Professional Support Staff	n/a	n/a	5.30	3.00	3.00
Educational Aides	n/a	n/a	3.90	4.00	4.00
Total	0.00	0.00	50.60	41.50	43.00
	FY2013 Actual	FY2014 Actual	FY2015 Actual	FY2016 Budgeted	FY2017 Budgeted
Expenditures					
Salary & Benefits (6100)	n/a	\$ 221,404	\$ 4,238,328	\$ 3,283,432	\$ 3,002,251
Contracted Services (6200)	n/a	6,500	359,088	233,386	217,530
Supplies & Materials (6300)	n/a	9,373	117,186	39,365	46,007
Other Expenses (6400)	n/a	1,377	50,229	7,600	8,600
Total	\$ -	\$ 238,654	\$ 4,764,831	\$ 3,563,783	\$ 3,274,388
Per Student Cost	n/a	n/a	n/a	\$ 8,692	\$ 7,615
	FY2012 STAAR	FY2013 STAAR	FY2014 STAAR	FY2015 STAAR	
Assessment Results-Percent Met Standard					
Reading	n/a	n/a	n/a	TBD	
Mathematics	n/a	n/a	n/a	TBD	
Writing	n/a	n/a	n/a	TBD	
Social Studies	n/a	n/a	n/a	TBD	
Science	n/a	n/a	n/a	TBD	

Gorzycki Middle School

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



General Fund

	FY2013 Actual	FY2014 Actual	FY2015 Actual	FY2016 Budgeted	FY2017 Budgeted
Enrollment	1,136	1,264	1,264	1,357	1,338
Student/Teacher Ratio	16.40	17.36	16.27	17.07	16.73
Staff FTEs					
Professional:					
Campus Administration	3.00	3.00	4.00	4.00	4.00
Other Professionals	0.00	0.00	0.00	0.00	0.00
Teachers	69.29	72.83	77.70	79.50	80.00
Support:					
Professional Support Staff	4.86	3.88	4.50	4.50	4.00
Educational Aides	10.96	13.00	13.00	6.00	5.00
Total	88.10	92.71	99.20	94.00	93.00
	FY2013 Actual	FY2014 Actual	FY2015 Actual	FY2016 Budgeted	FY2017 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 5,586,041	\$ 6,231,944	\$ 6,662,967	\$ 5,959,011	\$ 6,143,972
Contracted Services (6200)	331,018	341,843	380,150	329,190	306,125
Supplies & Materials (6300)	184,415	153,203	183,247	121,356	105,252
Other Expenses (6400)	13,821	21,515	25,960	6,050	5,050
Total	\$ 6,115,295	\$ 6,748,505	\$ 7,252,324	\$ 6,415,607	\$ 6,560,399
Per Student Cost	\$ 5,383	\$ 5,341	\$ 5,740	\$ 4,728	\$ 4,903
	FY2012 STAAR	FY2013 STAAR	FY2014 STAAR	FY2015 STAAR	
Assessment Results-Percent Met Standard					
Reading	95%	98%	97%	TBD	
Mathematics	95%	97%	97%	TBD	
Writing	95%	93%	95%	TBD	
Social Studies	94%	93%	94%	TBD	
Science	97%	99%	98%	TBD	

Kealing Middle School

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



General Fund

	FY2013 Actual	FY2014 Actual	FY2015 Actual	FY2016 Budgeted	FY2017 Budgeted
Enrollment	1,156	1,130	1,188	1,199	1,211
Student/Teacher Ratio	14.16	14.25	14.61	14.56	14.36
Staff FTEs					
Professional:					
Campus Administration	5.00	5.00	6.00	5.00	5.00
Other Professionals	0.00	1.00	0.00	0.00	0.00
Teachers	81.62	79.28	81.30	82.37	84.34
Support:					
Professional Support Staff	2.62	2.22	5.40	4.00	4.00
Educational Aides	6.00	7.00	10.00	6.00	6.00
Total	95.24	94.50	102.70	97.37	99.34
	FY2013 Actual	FY2014 Actual	FY2015 Actual	FY2016 Budgeted	FY2017 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 6,857,065	\$ 7,031,806	\$ 7,400,994	\$ 6,481,784	\$ 6,707,860
Contracted Services (6200)	433,231	459,280	344,277	354,665	331,550
Supplies & Materials (6300)	243,464	204,781	210,059	128,628	122,903
Other Expenses (6400)	23,508	40,188	59,132	6,550	6,050
Total	\$ 7,557,268	\$ 7,736,055	\$ 8,014,462	\$ 6,971,627	\$ 7,168,363
Per Student Cost	\$ 6,537	\$ 6,849	\$ 6,753	\$ 5,815	\$ 5,919
	FY2012 STAAR	FY2013 STAAR	FY2014 STAAR	FY2015 STAAR	
Assessment Results-Percent Met Standard					
Reading	86%	91%	90%	TBD	
Mathematics	83%	88%	87%	TBD	
Writing	87%	81%	85%	TBD	
Social Studies	76%	83%	78%	TBD	
Science	85%	89%	86%	TBD	

Lamar Middle School

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



General Fund

	FY2013 Actual	FY2014 Actual	FY2015 Actual	FY2016 Budgeted	FY2017 Budgeted
Enrollment	588	740	740	938	1,054
Student/Teacher Ratio	12.85	14.03	13.05	15.69	16.36
Staff FTEs					
Professional:					
Campus Administration	3.80	3.12	4.00	3.77	3.75
Other Professionals	0.34	0.00	0.00	0.00	0.00
Teachers	45.75	52.76	56.70	59.80	64.42
Support:					
Professional Support Staff	5.13	4.36	4.40	4.09	4.00
Educational Aides	11.00	12.00	11.90	8.00	10.00
Total	66.03	72.24	77.00	75.66	82.17
	FY2013 Actual	FY2014 Actual	FY2015 Actual	FY2016 Budgeted	FY2017 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 4,617,035	\$ 5,116,487	\$ 5,517,654	\$ 4,933,684	\$ 5,191,360
Contracted Services (6200)	347,363	295,195	333,092	272,378	268,163
Supplies & Materials (6300)	161,513	122,227	162,221	95,759	101,215
Other Expenses (6400)	11,721	19,178	24,246	350	350
Total	\$ 5,137,632	\$ 5,553,087	\$ 6,037,213	\$ 5,302,171	\$ 5,561,088
Per Student Cost	\$ 8,737	\$ 7,507	\$ 8,161	\$ 5,653	\$ 5,276
	FY2012 STAAR	FY2013 STAAR	FY2014 STAAR	FY2015 STAAR	
Assessment Results-Percent Met Standard					
Reading	83%	83%	88%	TBD	
Mathematics	79%	79%	80%	TBD	
Writing	78%	75%	77%	TBD	
Social Studies	70%	66%	69%	TBD	
Science	76%	86%	79%	TBD	

Martin Middle School

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



General Fund

	FY2013 Actual	FY2014 Actual	FY2015 Actual	FY2016 Budgeted	FY2017 Budgeted
Enrollment	551	595	595	536	398
Student/Teacher Ratio	11.55	12.03	12.04	13.86	12.57
Staff FTEs					
Professional:					
Campus Administration	3.00	3.00	5.00	3.00	3.00
Other Professionals	0.00	0.29	0.00	0.00	0.00
Teachers	47.70	49.46	49.40	38.66	31.66
Support:					
Professional Support Staff	5.30	4.37	6.20	3.00	3.00
Educational Aides	8.93	6.00	7.90	7.00	7.00
Total	64.93	63.12	68.50	51.66	44.66
	FY2013 Actual	FY2014 Actual	FY2015 Actual	FY2016 Budgeted	FY2017 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 3,881,522	\$ 4,258,077	\$ 4,573,138	\$ 4,010,492	\$ 3,873,625
Contracted Services (6200)	254,890	266,037	281,006	208,988	210,750
Supplies & Materials (6300)	124,380	96,706	95,528	42,718	34,639
Other Expenses (6400)	18,796	15,877	19,303	8,440	4,550
Total	\$ 4,279,588	\$ 4,636,697	\$ 4,968,975	\$ 4,270,638	\$ 4,123,564
Per Student Cost	\$ 7,767	\$ 7,796	\$ 8,368	\$ 7,968	\$ 10,361
	FY2012 STAAR	FY2013 STAAR	FY2014 STAAR	FY2015 STAAR	
Assessment Results-Percent Met Standard					
Reading	52%	61%	56%	TBD	
Mathematics	63%	60%	58%	TBD	
Writing	45%	37%	41%	TBD	
Social Studies	22%	31%	26%	TBD	
Science	46%	65%	64%	TBD	

Mendez Middle School

5106 Village Square ■ Austin, Texas 78744 ■ Kathy Ryan, Principal



General Fund

	FY2013 Actual	FY2014 Actual	FY2015 Actual	FY2016 Budgeted	FY2017 Budgeted
Enrollment	886	900	900	819	754
Student/Teacher Ratio	13.74	13.79	13.20	14.33	14.09
Staff FTEs					
Professional:					
Campus Administration	3.00	3.00	3.50	3.00	3.00
Other Professionals	6.08	3.07	0.00	0.00	0.00
Teachers	64.49	65.28	68.20	57.17	53.50
Support:					
Professional Support Staff	4.41	4.27	15.30	4.00	4.00
Educational Aides	12.00	10.00	8.00	8.00	7.00
Total	89.98	85.62	95.00	72.17	67.50
	FY2013 Actual	FY2014 Actual	FY2015 Actual	FY2016 Budgeted	FY2017 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 5,538,763	\$ 5,402,546	\$ 6,029,529	\$ 4,865,313	\$ 5,101,563
Contracted Services (6200)	404,743	1,080,966	374,148	267,368	255,825
Supplies & Materials (6300)	164,656	165,993	120,070	64,724	44,360
Other Expenses (6400)	32,000	31,421	40,092	3,750	6,550
Total	\$ 6,140,162	\$ 6,680,926	\$ 6,563,839	\$ 5,201,155	\$ 5,408,298
Per Student Cost	\$ 6,930	\$ 7,426	\$ 7,296	\$ 6,351	\$ 7,173
	FY2012 STAAR	FY2013 STAAR	FY2014 STAAR	FY2015 STAAR	
Assessment Results-Percent Met Standard					
Reading	51%	57%	58%	TBD	
Mathematics	49%	57%	62%	TBD	
Writing	34%	36%	42%	TBD	
Social Studies	29%	32%	27%	TBD	
Science	46%	63%	59%	TBD	

Murchison Middle School

3700 North Hills Drive ■ Austin, Texas 78731 ■ Rebekah Van Ryn, Principal



General Fund

	FY2013 Actual	FY2014 Actual	FY2015 Actual	FY2016 Budgeted	FY2017 Budgeted
Enrollment	1,471	1,413	1,413	1,371	1,374
Student/Teacher Ratio	16.39	14.87	15.79	15.43	15.67
Staff FTEs					
Professional:					
Campus Administration	4.00	4.00	4.00	4.00	4.00
Other Professionals	1.36	1.00	0.00	0.00	0.00
Teachers	89.77	95.04	89.50	88.83	87.66
Support:					
Professional Support Staff	3.64	4.86	6.90	4.00	4.00
Educational Aides	16.88	16.00	15.90	6.00	8.00
Total	115.64	120.90	116.30	102.83	103.66
	FY2013 Actual	FY2014 Actual	FY2015 Actual	FY2016 Budgeted	FY2017 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 7,504,359	\$ 7,932,429	\$ 7,786,606	\$ 7,218,356	\$ 7,128,229
Contracted Services (6200)	309,532	424,300	372,824	263,861	303,022
Supplies & Materials (6300)	225,336	369,441	234,619	125,656	122,124
Other Expenses (6400)	16,015	34,221	45,494	2,890	550
Total	\$ 8,055,242	\$ 8,760,391	\$ 8,439,543	\$ 7,610,763	\$ 7,553,925
Per Student Cost	\$ 5,476	\$ 6,206	\$ 5,975	\$ 5,551	\$ 5,498
	FY2012 STAAR	FY2013 STAAR	FY2014 STAAR	FY2015 STAAR	
Assessment Results-Percent Met Standard					
Reading	92%	90%	91%	TBD	
Mathematics	91%	88%	89%	TBD	
Writing	85%	80%	81%	TBD	
Social Studies	84%	77%	72%	TBD	
Science	87%	88%	83%	TBD	

O. Henry Middle School

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



General Fund

	FY2013 Actual	FY2014 Actual	FY2015 Actual	FY2016 Budgeted	FY2017 Budgeted
Enrollment	1,077	983	983	912	929
Student/Teacher Ratio	15.56	14.47	15.91	17.17	17.24
Staff FTEs					
Professional:					
Campus Administration	3.00	3.00	4.00	3.00	3.00
Other Professionals	0.00	0.00	0.00	0.00	0.00
Teachers	69.23	67.93	61.80	53.11	53.88
Support:					
Professional Support Staff	4.89	3.81	4.90	5.00	5.00
Educational Aides	8.89	6.26	6.40	5.00	4.00
Total	86.01	81.00	77.10	66.11	65.88
	FY2013 Actual	FY2014 Actual	FY2015 Actual	FY2016 Budgeted	FY2017 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 5,545,877	\$ 5,758,891	\$ 5,469,583	\$ 5,029,305	\$ 4,939,062
Contracted Services (6200)	246,009	301,462	298,105	236,792	240,585
Supplies & Materials (6300)	190,142	127,453	132,481	80,135	81,259
Other Expenses (6400)	11,200	17,602	22,073	2,095	2,809
Total	\$ 5,993,228	\$ 6,205,408	\$ 5,922,242	\$ 5,348,327	\$ 5,263,715
Per Student Cost	\$ 5,565	\$ 6,315	\$ 6,027	\$ 5,864	\$ 5,666
	FY2012 STAAR	FY2013 STAAR	FY2014 STAAR	FY2015 STAAR	
Assessment Results-Percent Met Standard					
Reading	86%	89%	91%	TBD	
Mathematics	88%	87%	86%	TBD	
Writing	71%	79%	78%	TBD	
Social Studies	73%	79%	80%	TBD	
Science	81%	89%	89%	TBD	

Paredes Middle School

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



General Fund

	FY2013 Actual	FY2014 Actual	FY2015 Actual	FY2016 Budgeted	FY2017 Budgeted
Enrollment	1,067	1,092	1,092	997	981
Student/Teacher Ratio	15.77	15.61	15.73	15.34	15.06
Staff FTEs					
Professional:					
Campus Administration	3.50	3.50	4.00	3.50	3.00
Other Professionals	0.00	1.29	0.00	0.00	0.00
Teachers	67.66	69.98	69.40	65.00	65.16
Support:					
Professional Support Staff	3.62	2.89	4.10	3.00	4.00
Educational Aides	10.00	11.95	11.90	9.00	7.00
Total	84.78	89.61	89.40	80.50	79.16
	FY2013 Actual	FY2014 Actual	FY2015 Actual	FY2016 Budgeted	FY2017 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 5,788,031	\$ 6,197,258	\$ 6,204,872	\$ 5,435,640	\$ 5,659,232
Contracted Services (6200)	263,825	334,540	336,836	221,134	239,514
Supplies & Materials (6300)	180,030	173,706	189,585	82,946	72,084
Other Expenses (6400)	18,598	23,669	30,449	8,450	9,700
Total	\$ 6,250,484	\$ 6,729,173	\$ 6,761,742	\$ 5,748,170	\$ 5,980,530
Per Student Cost	\$ 5,858	\$ 6,165	\$ 6,194	\$ 5,765	\$ 6,096
	FY2012 STAAR	FY2013 STAAR	FY2014 STAAR	FY2015 STAAR	
Assessment Results-Percent Met Standard					
Reading	69%	74%	76%	TBD	
Mathematics	71%	75%	71%	TBD	
Writing	59%	58%	57%	TBD	
Social Studies	43%	44%	59%	TBD	
Science	61%	72%	67%	TBD	

Pearce Middle School

6401 North Hampton ■ Austin, Texas 78723



General Fund

	FY2013 Actual	FY2014 Actual	FY2015 Actual	FY2016 Budgeted	FY2017 Budgeted
Enrollment	496	465	0	0	0
Student/Teacher Ratio	12.08	11.48	0.00	0.00	0.00
Staff FTEs					
Professional:					
Campus Administration	0.00	0.00	0.00	0.00	0.00
Other Professionals	3.00	5.00	0.00	0.00	0.00
Teachers	41.08	40.51	0.00	0.00	0.00
Support:					
Professional Support Staff	6.33	4.24	0.00	0.00	0.00
Educational Aides	6.00	6.00	0.00	0.00	0.00
Total	56.41	55.74	0.00	0.00	0.00
	FY2013 Actual	FY2014 Actual	FY2015 Actual	FY2016 Budgeted	FY2017 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 3,804,442	\$ 3,570,077	\$ -	\$ -	\$ -
Contracted Services (6200)	220,735	225,557	-	-	-
Supplies & Materials (6300)	114,337	95,310	-	-	-
Other Expenses (6400)	12,235	11,536	-	-	-
Total	\$ 4,151,749	\$ 3,902,480	\$ -	\$ -	\$ -
Per Student Cost	\$ 8,370	\$ 8,410	n/a	n/a	n/a
	FY2012 STAAR	FY2013 STAAR	FY2014 STAAR	FY2015 STAAR	
Assessment Results-Percent Met Standard					
Reading		52%	58%	57%	n/a
Mathematics		49%	47%	53%	n/a
Writing		48%	43%	39%	n/a
Social Studies		26%	36%	34%	n/a
Science		37%	54%	52%	n/a

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

Sadler-Means Young Women's Leadership Academy

6401 North Hampton ■ Austin, Texas 78723 ■ Christina Almaraz, Principal



General Fund

	FY2013 Actual	FY2014 Actual	FY2015 Actual	FY2016 Budgeted	FY2017 Budgeted
Enrollment	n/a	n/a	n/a	365	387
Student/Teacher Ratio	n/a	n/a	n/a	14.31	14.07
Staff FTEs					
Professional:					
Campus Administration	n/a	n/a	5.00	3.00	3.00
Other Professionals	n/a	n/a	0.00	0.00	0.00
Teachers	n/a	n/a	34.20	25.50	27.50
Support:					
Professional Support Staff	n/a	n/a	6.30	3.00	3.00
Educational Aides	n/a	n/a	3.40	2.00	2.00
Total	0.00	0.00	48.90	33.50	35.50
	FY2013 Actual	FY2014 Actual	FY2015 Actual	FY2016 Budgeted	FY2017 Budgeted
Expenditures					
Salary & Benefits (6100)	n/a	\$ 185,113	\$ 3,757,381	\$ 3,182,478	\$ 3,047,278
Contracted Services (6200)	n/a	-	185,228	207,512	186,325
Supplies & Materials (6300)	n/a	922	97,931	36,208	24,695
Other Expenses (6400)	n/a	1,388	50,184	4,840	3,400
Total	\$ -	\$ 187,423	\$ 4,090,724	\$ 3,431,038	\$ 3,261,698
Per Student Cost	n/a	n/a	\$ 12,079	\$ 9,400	\$ 8,428
	FY2012 STAAR	FY2013 STAAR	FY2014 STAAR	FY2015 STAAR	
Assessment Results-Percent Met Standard					
Reading	n/a	n/a	n/a	TBD	
Mathematics	n/a	n/a	n/a	TBD	
Writing	n/a	n/a	n/a	TBD	
Social Studies	n/a	n/a	n/a	TBD	
Science	n/a	n/a	n/a	TBD	

Small Middle School

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



General Fund

	FY2013 Actual	FY2014 Actual	FY2015 Actual	FY2016 Budgeted	FY2017 Budgeted
Enrollment	1,055	968	1,003	996	1,052
Student/Teacher Ratio	16.94	14.24	16.20	16.33	16.27
Staff FTEs					
Professional:					
Campus Administration	3.84	2.39	4.00	3.84	4.00
Other Professionals	0.30	0.00	0.00	0.00	0.00
Teachers	62.29	67.98	61.90	61.00	64.66
Support:					
Professional Support Staff	3.87	1.61	4.20	3.00	4.00
Educational Aides	11.81	8.96	10.00	9.50	9.50
Total	82.11	80.93	80.10	77.34	82.16
	FY2013 Actual	FY2014 Actual	FY2015 Actual	FY2016 Budgeted	FY2017 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 5,719,396	\$ 5,859,099	\$ 5,890,463	\$ 5,307,496	\$ 5,423,980
Contracted Services (6200)	274,317	279,819	323,296	235,796	230,497
Supplies & Materials (6300)	185,938	141,477	145,801	72,319	81,903
Other Expenses (6400)	13,617	17,547	26,209	650	350
Total	\$ 6,193,268	\$ 6,297,942	\$ 6,385,769	\$ 5,616,261	\$ 5,736,730
Per Student Cost	\$ 5,870	\$ 6,508	\$ 6,369	\$ 5,639	\$ 5,453
	FY2012 STAAR	FY2013 STAAR	FY2014 STAAR	FY2015 STAAR	
Assessment Results-Percent Met Standard					
Reading	86%	87%	89%	TBD	
Mathematics	84%	87%	89%	TBD	
Writing	84%	80%	80%	TBD	
Social Studies	82%	73%	72%	TBD	
Science	86%	83%	81%	TBD	

Webb Middle School

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



General Fund

	FY2013 Actual	FY2014 Actual	FY2015 Actual	FY2016 Budgeted	FY2017 Budgeted
Enrollment	681	651	651	681	708
Student/Teacher Ratio	11.95	12.23	12.06	13.71	14.07
Staff FTEs					
Professional:					
Campus Administration	3.00	3.00	3.50	3.00	3.00
Other Professionals	2.36	2.00	0.00	0.00	0.00
Teachers	56.97	53.23	54.00	49.67	50.33
Support:					
Professional Support Staff	8.50	4.16	6.30	3.00	4.00
Educational Aides	7.00	7.00	6.00	10.00	10.00
Total	77.83	69.39	69.80	65.67	67.33
	FY2013 Actual	FY2014 Actual	FY2015 Actual	FY2016 Budgeted	FY2017 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 4,716,205	\$ 4,876,766	\$ 5,112,725	\$ 4,273,203	\$ 4,419,749
Contracted Services (6200)	424,222	356,881	446,363	282,022	278,844
Supplies & Materials (6300)	195,348	118,662	128,197	53,738	57,775
Other Expenses (6400)	24,852	19,962	28,078	9,750	9,512
Total	\$ 5,360,627	\$ 5,372,271	\$ 5,715,363	\$ 4,618,713	\$ 4,765,880
Per Student Cost	\$ 7,872	\$ 8,256	\$ 8,782	\$ 6,782	\$ 6,731
	FY2012 STAAR	FY2013 STAAR	FY2014 STAAR	FY2015 STAAR	
Assessment Results-Percent Met Standard					
Reading	60%	65%	64%	TBD	
Mathematics	71%	75%	70%	TBD	
Writing	58%	65%	45%	TBD	
Social Studies	39%	57%	46%	TBD	
Science	68%	77%	82%	TBD	

AISD Elementary Schools

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

Allison Elementary School

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



General Fund

	FY2013 Actual	FY2014 Actual	FY2015 Actual	FY2016 Budgeted	FY2017 Budgeted
Enrollment	501	496	486	498	556
Student/Teacher Ratio	13.47	14.68	14.21	15.09	14.83
Staff FTEs					
Professional:					
Campus Administration	2.00	2.00	2.00	2.00	2.00
Other Professionals	0.50	0.49	0.00	0.00	0.00
Teachers	37.19	33.79	34.20	33.00	37.50
Support:					
Professional Support Staff	2.50	2.50	2.50	2.00	2.00
Educational Aides	5.00	5.00	5.00	0.00	4.00
Total	47.18	43.77	43.70	37.00	45.50
	FY2013 Actual	FY2014 Actual	FY2015 Actual	FY2016 Budgeted	FY2017 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 3,174,050	\$ 3,149,128	\$ 3,280,519	\$ 2,676,699	\$ 2,828,389
Contracted Services (6200)	209,556	200,335	162,604	101,406	106,555
Supplies & Materials (6300)	83,872	76,976	62,900	20,958	27,203
Other Expenses (6400)	16,510	15,036	11,068	2,900	4,700
Total	\$ 3,483,988	\$ 3,441,475	\$ 3,517,091	\$ 2,801,963	\$ 2,966,847
Per Student Cost	\$ 6,954	\$ 6,942	\$ 7,239	\$ 5,626	\$ 5,336
	FY2012 STAAR	FY2013 STAAR	FY2014 STAAR	FY2015 STAAR	
Assessment Results-Percent Met Standard					
Reading		76%	82%	76%	TBD
Mathematics		68%	74%	71%	TBD
Writing		64%	67%	57%	TBD
Social Studies		n/a	n/a	n/a	TBD
Science		79%	64%	56%	TBD

Andrews Elementary School

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



General Fund

	FY2013 Actual	FY2014 Actual	FY2015 Actual	FY2016 Budgeted	FY2017 Budgeted
Enrollment	668	696	656	632	568
Student/Teacher Ratio	14.23	14.17	13.17	15.05	14.75
Staff FTEs					
Professional:					
Campus Administration	2.00	2.00	2.00	2.00	2.00
Other Professionals	0.92	0.91	0.00	0.00	0.00
Teachers	46.95	49.11	49.80	42.00	38.50
Support:					
Professional Support Staff	4.00	2.61	4.00	2.50	2.00
Educational Aides	4.00	4.00	3.00	3.00	5.00
Total	57.87	58.62	58.80	49.50	47.50
	FY2013 Actual	FY2014 Actual	FY2015 Actual	FY2016 Budgeted	FY2017 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 3,699,741	\$ 3,838,685	\$ 4,116,199	\$ 3,495,361	\$ 3,407,054
Contracted Services (6200)	159,217	205,490	220,655	95,930	120,900
Supplies & Materials (6300)	115,648	87,813	81,076	40,198	21,266
Other Expenses (6400)	14,511	17,177	17,504	9,700	4,000
Total	\$ 3,989,117	\$ 4,149,165	\$ 4,435,434	\$ 3,641,189	\$ 3,553,220
Per Student Cost	\$ 5,972	\$ 5,964	\$ 6,774	\$ 5,761	\$ 6,256
	FY2012 STAAR	FY2013 STAAR	FY2014 STAAR	FY2015 STAAR	
Assessment Results-Percent Met Standard					
Reading		75%	74%	66%	TBD
Mathematics		71%	84%	65%	TBD
Writing		73%	73%	63%	TBD
Social Studies		n/a	n/a	n/a	TBD
Science		69%	78%	78%	TBD

Baldwin Elementary School

12200 Meridian Park Blvd ■ Austin, Texas 78739 ■ Jennifer Murray, Principal



General Fund

	FY2013 Actual	FY2014 Actual	FY2015 Actual	FY2016 Budgeted	FY2017 Budgeted
Enrollment	720	744	739	751	780
Student/Teacher Ratio	15.66	15.83	16.35	16.34	16.60
Staff FTEs					
Professional:					
Campus Administration	2.00	2.00	2.00	2.00	2.50
Other Professionals	0.26	0.00	0.00	0.00	0.00
Teachers	45.97	47.00	45.20	45.96	47.00
Support:					
Professional Support Staff	4.00	3.00	3.00	2.00	2.50
Educational Aides	3.37	4.50	4.50	2.00	4.00
Total	55.61	56.50	54.70	51.96	56.00
	FY2013 Actual	FY2014 Actual	FY2015 Actual	FY2016 Budgeted	FY2017 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 3,717,775	\$ 3,901,023	\$ 3,613,453	\$ 3,305,969	\$ 3,486,060
Contracted Services (6200)	270,235	234,438	167,226	129,707	125,887
Supplies & Materials (6300)	133,088	101,166	95,806	20,544	45,540
Other Expenses (6400)	10,428	15,723	9,722	-	2,000
Total	\$ 4,131,526	\$ 4,252,350	\$ 3,886,207	\$ 3,456,220	\$ 3,659,487
Per Student Cost	\$ 5,738	\$ 5,718	\$ 5,261	\$ 4,602	\$ 4,692
	FY2012 STAAR	FY2013 STAAR	FY2014 STAAR	FY2015 STAAR	
Assessment Results-Percent Met Standard					
Reading		96%	97%	97%	TBD
Mathematics		92%	94%	96%	TBD
Writing		87%	92%	95%	TBD
Social Studies		n/a	n/a	n/a	TBD
Science		95%	91%	96%	TBD

Baranoff Elementary School

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



General Fund

	FY2013 Actual	FY2014 Actual	FY2015 Actual	FY2016 Budgeted	FY2017 Budgeted
Enrollment	973	1,000	992	987	978
Student/Teacher Ratio	17.15	16.89	16.76	17.02	17.01
Staff FTEs					
Professional:					
Campus Administration	2.00	2.00	2.00	2.50	3.00
Other Professionals	0.00	0.33	0.00	0.00	0.00
Teachers	56.74	59.21	59.20	58.00	57.50
Support:					
Professional Support Staff	1.83	2.49	3.10	3.11	2.50
Educational Aides	2.48	2.50	3.50	3.00	3.00
Total	63.05	66.54	67.80	66.61	66.00
	FY2013 Actual	FY2014 Actual	FY2015 Actual	FY2016 Budgeted	FY2017 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 4,385,576	\$ 4,724,587	\$ 4,738,585	\$ 4,143,719	\$ 4,276,121
Contracted Services (6200)	154,180	186,952	206,556	119,174	114,296
Supplies & Materials (6300)	125,008	115,785	105,593	49,681	49,420
Other Expenses (6400)	9,491	18,753	14,399	3,200	1,500
Total	\$ 4,674,255	\$ 5,046,077	\$ 5,065,133	\$ 4,315,774	\$ 4,441,337
Per Student Cost	\$ 4,804	\$ 5,048	\$ 5,108	\$ 4,373	\$ 4,541
	FY2012 STAAR	FY2013 STAAR	FY2014 STAAR	FY2015 STAAR	
Assessment Results-Percent Met Standard					
Reading	96%	97%	97%	TBD	
Mathematics	94%	94%	95%	TBD	
Writing	93%	95%	94%	TBD	
Social Studies	n/a	n/a	n/a	TBD	
Science	92%	93%	92%	TBD	

Barrington Elementary School

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



General Fund

	FY2013 Actual	FY2014 Actual	FY2015 Actual	FY2016 Budgeted	FY2017 Budgeted
Enrollment	634	540	586	554	583
Student/Teacher Ratio	13.60	12.68	14.72	13.35	14.05
Staff FTEs					
Professional:					
Campus Administration	1.50	1.50	2.00	2.00	2.00
Other Professionals	3.39	2.72	0.00	0.00	0.00
Teachers	46.60	42.58	39.80	41.50	41.50
Support:					
Professional Support Staff	7.00	3.13	3.50	2.50	2.00
Educational Aides	4.00	6.96	7.00	9.00	7.00
Total	62.49	56.89	52.30	55.00	52.50
	FY2013 Actual	FY2014 Actual	FY2015 Actual	FY2016 Budgeted	FY2017 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 3,732,950	\$ 3,657,738	\$ 3,904,465	\$ 3,258,156	\$ 3,533,643
Contracted Services (6200)	211,499	191,601	197,617	169,818	159,646
Supplies & Materials (6300)	117,338	98,626	85,140	31,561	36,018
Other Expenses (6400)	11,281	11,842	14,485	2,200	2,200
Total	\$ 4,073,068	\$ 3,959,807	\$ 4,201,707	\$ 3,461,735	\$ 3,731,507
Per Student Cost	\$ 6,424	\$ 7,336	\$ 7,173	\$ 6,249	\$ 6,401
	FY2012 STAAR	FY2013 STAAR	FY2014 STAAR	FY2015 STAAR	
Assessment Results-Percent Met Standard					
Reading		67%	71%	66%	TBD
Mathematics		78%	71%	73%	TBD
Writing		57%	62%	66%	TBD
Social Studies		n/a	n/a	n/a	TBD
Science		71%	63%	70%	TBD

Barton Hills Elementary School

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



General Fund

	FY2013 Actual	FY2014 Actual	FY2015 Actual	FY2016 Budgeted	FY2017 Budgeted
Enrollment	383	413	419	411	412
Student/Teacher Ratio	15.07	15.12	15.52	15.31	15.07
Staff FTEs					
Professional:					
Campus Administration	1.50	1.50	1.50	1.50	1.50
Other Professionals	0.50	0.00	0.00	0.00	0.00
Teachers	25.41	27.32	27.00	26.84	27.34
Support:					
Professional Support Staff	3.33	2.10	2.30	2.00	2.00
Educational Aides	2.00	3.00	2.00	1.25	2.25
Total	32.75	33.91	32.80	31.59	33.09
	FY2013 Actual	FY2014 Actual	FY2015 Actual	FY2016 Budgeted	FY2017 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 2,115,724	\$ 2,295,468	\$ 2,321,196	\$ 2,122,258	\$ 2,187,181
Contracted Services (6200)	96,004	123,455	125,425	75,319	82,947
Supplies & Materials (6300)	50,540	42,092	47,986	21,457	20,878
Other Expenses (6400)	4,613	6,800	7,421	1,100	1,500
Total	\$ 2,266,881	\$ 2,467,815	\$ 2,502,028	\$ 2,220,134	\$ 2,292,506
Per Student Cost	\$ 5,919	\$ 5,978	\$ 5,974	\$ 5,402	\$ 5,564
	FY2012 STAAR	FY2013 STAAR	FY2014 STAAR	FY2015 STAAR	
Assessment Results-Percent Met Standard					
Reading	95%	96%	97%	TBD	
Mathematics	86%	92%	91%	TBD	
Writing	97%	98%	97%	TBD	
Social Studies	n/a	n/a	n/a	TBD	
Science	98%	87%	93%	TBD	

Becker Elementary School

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



General Fund

	FY2013 Actual	FY2014 Actual	FY2015 Actual	FY2016 Budgeted	FY2017 Budgeted
Enrollment	315	324	343	337	408
Student/Teacher Ratio	13.63	12.24	12.94	13.76	14.57
Staff FTEs					
Professional:					
Campus Administration	1.50	1.50	1.50	1.50	1.50
Other Professionals	1.43	0.94	0.00	0.00	0.00
Teachers	23.12	26.47	26.50	24.50	28.00
Support:					
Professional Support Staff	3.50	2.19	2.70	2.00	2.00
Educational Aides	3.00	1.00	2.00	1.00	1.00
Total	32.55	32.11	32.70	29.00	32.50
	FY2013 Actual	FY2014 Actual	FY2015 Actual	FY2016 Budgeted	FY2017 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 2,056,382	\$ 2,280,633	\$ 2,307,358	\$ 2,057,433	\$ 2,158,381
Contracted Services (6200)	128,832	124,388	144,042	94,884	97,202
Supplies & Materials (6300)	58,519	45,850	59,072	11,693	12,711
Other Expenses (6400)	6,148	11,059	12,359	1,714	1,959
Total	\$ 2,249,881	\$ 2,461,930	\$ 2,522,831	\$ 2,165,724	\$ 2,270,253
Per Student Cost	\$ 7,142	\$ 7,601	\$ 7,358	\$ 6,426	\$ 5,564
	FY2012 STAAR	FY2013 STAAR	FY2014 STAAR	FY2015 STAAR	
Assessment Results-Percent Met Standard					
Reading		94%	94%	88%	TBD
Mathematics		94%	92%	82%	TBD
Writing		96%	89%	71%	TBD
Social Studies		n/a	n/a	n/a	TBD
Science		100%	91%	65%	TBD

Blackshear Elementary School

1712 East 11th Street ■ Austin, Texas 78702 ■ Rick Garner, Principal



General Fund

	FY2013 Actual	FY2014 Actual	FY2015 Actual	FY2016 Budgeted	FY2017 Budgeted
Enrollment	226	220	276	300	315
Student/Teacher Ratio	11.81	10.02	11.27	13.53	12.77
Staff FTEs					
Professional:					
Campus Administration	1.50	1.50	1.50	1.50	1.50
Other Professionals	0.50	1.60	0.00	0.00	0.00
Teachers	19.14	21.95	24.50	22.17	24.67
Support:					
Professional Support Staff	3.24	1.19	3.30	2.50	2.00
Educational Aides	3.30	2.44	2.00	0.00	2.00
Total	27.68	28.68	31.30	26.17	30.17
	FY2013 Actual	FY2014 Actual	FY2015 Actual	FY2016 Budgeted	FY2017 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 1,728,126	\$ 1,788,883	\$ 1,903,733	\$ 1,830,393	\$ 1,976,483
Contracted Services (6200)	114,507	129,635	128,402	112,196	107,911
Supplies & Materials (6300)	35,892	35,235	44,779	19,680	18,664
Other Expenses (6400)	6,116	9,216	10,982	2,600	2,000
Total	\$ 1,884,641	\$ 1,962,969	\$ 2,087,896	\$ 1,964,869	\$ 2,105,058
Per Student Cost	\$ 8,339	\$ 8,925	\$ 7,567	\$ 6,550	\$ 6,683
	FY2012 STAAR	FY2013 STAAR	FY2014 STAAR	FY2015 STAAR	
Assessment Results-Percent Met Standard					
Reading		79%	95%	96%	TBD
Mathematics		81%	96%	97%	TBD
Writing		84%	92%	100%	TBD
Social Studies		n/a	n/a	n/a	TBD
Science		64%	95%	100%	TBD

Blanton Elementary School

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



General Fund

	FY2013 Actual	FY2014 Actual	FY2015 Actual	FY2016 Budgeted	FY2017 Budgeted
Enrollment	542	561	539	549	460
Student/Teacher Ratio	13.51	14.14	13.79	14.26	13.14
Staff FTEs					
Professional:					
Campus Administration	2.00	2.00	2.00	2.00	1.50
Other Professionals	1.50	0.47	0.00	0.00	0.00
Teachers	40.11	39.68	39.10	38.50	35.00
Support:					
Professional Support Staff	2.50	2.39	2.50	2.00	2.00
Educational Aides	4.94	5.99	5.30	6.00	3.00
Total	51.05	50.52	48.90	48.50	41.50
	FY2013 Actual	FY2014 Actual	FY2015 Actual	FY2016 Budgeted	FY2017 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 3,561,974	\$ 3,674,931	\$ 3,825,348	\$ 3,167,353	\$ 3,289,813
Contracted Services (6200)	189,948	204,433	165,046	113,881	116,689
Supplies & Materials (6300)	116,712	88,341	77,602	39,626	21,486
Other Expenses (6400)	22,704	17,527	18,751	3,500	7,500
Total	\$ 3,891,338	\$ 3,985,232	\$ 4,086,747	\$ 3,324,360	\$ 3,435,488
Per Student Cost	\$ 7,180	\$ 7,107	\$ 7,585	\$ 6,055	\$ 7,468
	FY2012 STAAR	FY2013 STAAR	FY2014 STAAR	FY2015 STAAR	
Assessment Results-Percent Met Standard					
Reading	84%	82%	74%	TBD	
Mathematics	88%	88%	75%	TBD	
Writing	75%	85%	66%	TBD	
Social Studies	n/a	n/a	n/a	TBD	
Science	84%	68%	76%	TBD	

Blazier Elementary School

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



General Fund

	FY2013 Actual	FY2014 Actual	FY2015 Actual	FY2016 Budgeted	FY2017 Budgeted
Enrollment	976	969	964	873	836
Student/Teacher Ratio	15.93	14.45	15.09	15.59	16.08
Staff FTEs					
Professional:					
Campus Administration	2.50	2.50	3.00	2.50	2.50
Other Professionals	1.05	1.66	0.00	0.00	0.00
Teachers	61.27	67.06	63.90	56.00	52.00
Support:					
Professional Support Staff	4.00	2.91	4.50	2.50	2.50
Educational Aides	7.96	8.00	7.00	7.00	2.00
Total	76.79	82.13	78.40	68.00	59.00
	FY2013 Actual	FY2014 Actual	FY2015 Actual	FY2016 Budgeted	FY2017 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 5,210,665	\$ 5,589,458	\$ 5,329,341	\$ 4,674,180	\$ 4,460,520
Contracted Services (6200)	309,647	259,255	292,641	158,947	162,560
Supplies & Materials (6300)	282,889	159,310	124,034	44,091	60,150
Other Expenses (6400)	21,041	21,375	22,121	6,300	5,000
Total	\$ 5,824,242	\$ 6,029,398	\$ 5,768,137	\$ 4,883,518	\$ 4,688,230
Per Student Cost	\$ 5,967	\$ 6,225	\$ 5,986	\$ 5,594	\$ 5,608
	FY2012 STAAR	FY2013 STAAR	FY2014 STAAR	FY2015 STAAR	
Assessment Results-Percent Met Standard					
Reading	78%	79%	83%	TBD	
Mathematics	72%	77%	83%	TBD	
Writing	63%	59%	72%	TBD	
Social Studies	n/a	n/a	n/a	TBD	
Science	67%	76%	81%	TBD	

Boone Elementary School

8101 Croftwood Drive ■ Austin, Texas 78749 ■ Alan Stevens, Principal



General Fund

	FY2013 Actual	FY2014 Actual	FY2015 Actual	FY2016 Budgeted	FY2017 Budgeted
Enrollment	537	505	497	477	586
Student/Teacher Ratio	14.22	13.72	14.08	13.44	15.63
Staff FTEs					
Professional:					
Campus Administration	1.50	1.50	2.00	2.00	2.00
Other Professionals	0.00	0.50	0.00	0.00	0.00
Teachers	37.76	36.82	35.30	35.50	37.50
Support:					
Professional Support Staff	4.60	3.00	3.50	2.00	2.00
Educational Aides	6.00	7.00	6.00	5.00	7.00
Total	49.86	48.82	46.80	44.50	48.50
	FY2013 Actual	FY2014 Actual	FY2015 Actual	FY2016 Budgeted	FY2017 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 3,330,692	\$ 3,289,423	\$ 3,142,188	\$ 3,044,699	\$ 3,177,616
Contracted Services (6200)	145,265	146,336	162,439	121,497	117,981
Supplies & Materials (6300)	82,154	69,650	68,946	16,314	32,389
Other Expenses (6400)	6,985	10,452	10,705	-	-
Total	\$ 3,565,096	\$ 3,515,861	\$ 3,384,278	\$ 3,182,510	\$ 3,327,986
Per Student Cost	\$ 6,639	\$ 6,965	\$ 6,812	\$ 6,672	\$ 5,679
	FY2012 STAAR	FY2013 STAAR	FY2014 STAAR	FY2015 STAAR	
Assessment Results-Percent Met Standard					
Reading		94%	93%	92%	TBD
Mathematics		89%	89%	88%	TBD
Writing		84%	85%	94%	TBD
Social Studies		n/a	n/a	n/a	TBD
Science		92%	95%	92%	TBD

Brentwood Elementary School

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



General Fund

	FY2013 Actual	FY2014 Actual	FY2015 Actual	FY2016 Budgeted	FY2017 Budgeted
Enrollment	504	555	580	605	625
Student/Teacher Ratio	13.30	13.90	14.80	15.27	15.43
Staff FTEs					
Professional:					
Campus Administration	2.00	2.00	2.00	2.00	2.00
Other Professionals	0.44	0.00	0.00	0.00	0.00
Teachers	37.89	39.93	39.20	39.63	40.50
Support:					
Professional Support Staff	3.00	3.00	2.80	2.00	2.00
Educational Aides	11.41	12.42	9.50	5.00	4.00
Total	54.75	57.35	53.50	48.63	48.50
	FY2013 Actual	FY2014 Actual	FY2015 Actual	FY2016 Budgeted	FY2017 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 3,061,212	\$ 3,362,324	\$ 3,374,359	\$ 3,030,420	\$ 3,106,208
Contracted Services (6200)	124,321	160,119	167,822	109,699	112,036
Supplies & Materials (6300)	85,487	75,544	72,531	37,445	40,457
Other Expenses (6400)	7,668	12,517	14,353	3,100	3,800
Total	\$ 3,278,688	\$ 3,610,504	\$ 3,629,065	\$ 3,180,664	\$ 3,262,501
Per Student Cost	\$ 6,505	\$ 6,508	\$ 6,259	\$ 5,257	\$ 5,220
	FY2012 STAAR	FY2013 STAAR	FY2014 STAAR	FY2015 STAAR	
Assessment Results-Percent Met Standard					
Reading		84%	91%	84%	TBD
Mathematics		79%	81%	80%	TBD
Writing		81%	79%	78%	TBD
Social Studies		n/a	n/a	n/a	TBD
Science		79%	76%	85%	TBD

Brooke Elementary School

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



General Fund

	FY2013 Actual	FY2014 Actual	FY2015 Actual	FY2016 Budgeted	FY2017 Budgeted
Enrollment	405	376	346	329	234
Student/Teacher Ratio	13.66	13.04	12.27	12.90	12.65
Staff FTEs					
Professional:					
Campus Administration	1.50	1.50	2.00	1.50	1.50
Other Professionals	1.50	3.00	0.00	0.00	0.00
Teachers	29.66	28.83	28.20	25.50	18.50
Support:					
Professional Support Staff	4.50	2.80	4.10	2.50	2.00
Educational Aides	4.00	4.00	4.00	3.00	3.00
Total	41.16	40.13	38.30	32.50	25.00
	FY2013 Actual	FY2014 Actual	FY2015 Actual	FY2016 Budgeted	FY2017 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 2,707,540	\$ 2,759,031	\$ 2,854,279	\$ 2,556,372	\$ 2,291,480
Contracted Services (6200)	112,240	96,192	129,458	73,981	82,939
Supplies & Materials (6300)	67,355	56,922	59,206	18,016	12,612
Other Expenses (6400)	8,484	14,337	12,422	3,528	4,000
Total	\$ 2,895,619	\$ 2,926,482	\$ 3,055,365	\$ 2,651,897	\$ 2,391,031
Per Student Cost	\$ 7,150	\$ 7,786	\$ 8,834	\$ 8,060	\$ 10,218
	FY2012 STAAR	FY2013 STAAR	FY2014 STAAR	FY2015 STAAR	
Assessment Results-Percent Met Standard					
Reading		78%	79%	63%	TBD
Mathematics		78%	77%	76%	TBD
Writing		49%	62%	58%	TBD
Social Studies		n/a	n/a	n/a	TBD
Science		77%	65%	71%	TBD

Brown Elementary School

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



General Fund

	FY2013 Actual	FY2014 Actual	FY2015 Actual	FY2016 Budgeted	FY2017 Budgeted
Enrollment	481	454	407	387	350
Student/Teacher Ratio	14.11	12.90	13.84	13.58	13.73
Staff FTEs					
Professional:					
Campus Administration	1.50	1.50	2.00	1.50	1.50
Other Professionals	1.41	1.28	0.00	0.00	0.00
Teachers	34.08	35.20	29.40	28.50	25.50
Support:					
Professional Support Staff	6.42	2.40	3.20	2.00	2.00
Educational Aides	6.00	5.00	5.00	4.00	3.00
Total	49.42	45.38	39.60	36.00	32.00
	FY2013 Actual	FY2014 Actual	FY2015 Actual	FY2016 Budgeted	FY2017 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 3,022,638	\$ 3,089,298	\$ 2,988,854	\$ 2,562,648	\$ 2,499,891
Contracted Services (6200)	129,993	154,783	151,832	110,474	103,894
Supplies & Materials (6300)	87,439	60,094	56,500	16,367	12,617
Other Expenses (6400)	22,886	23,030	16,486	12,250	12,750
Total	\$ 3,262,956	\$ 3,327,205	\$ 3,213,672	\$ 2,701,739	\$ 2,629,152
Per Student Cost	\$ 6,784	\$ 7,332	\$ 7,899	\$ 6,981	\$ 7,512
	FY2012 STAAR	FY2013 STAAR	FY2014 STAAR	FY2015 STAAR	
Assessment Results-Percent Met Standard					
Reading		70%	57%	66%	TBD
Mathematics		72%	63%	63%	TBD
Writing		45%	52%	62%	TBD
Social Studies		n/a	n/a	n/a	TBD
Science		71%	51%	59%	TBD

Bryker Woods Elementary School

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



General Fund

	FY2013 Actual	FY2014 Actual	FY2015 Actual	FY2016 Budgeted	FY2017 Budgeted
Enrollment	384	384	391	409	411
Student/Teacher Ratio	14.66	14.66	15.10	15.93	15.03
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	26.19	25.90	25.67	27.34
Support:					
Professional Support Staff	2.83	2.69	2.70	2.00	2.00
Educational Aides	1.00	0.00	1.00	1.00	1.00
Total	31.02	29.88	30.60	30.17	31.84
	FY2013 Actual	FY2014 Actual	FY2015 Actual	FY2016 Budgeted	FY2017 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 2,195,494	\$ 2,172,078	\$ 2,255,936	\$ 2,100,183	\$ 2,133,701
Contracted Services (6200)	108,654	93,789	134,758	89,508	83,875
Supplies & Materials (6300)	57,032	49,517	51,692	22,802	23,361
Other Expenses (6400)	6,385	7,649	8,079	2,650	2,700
Total	\$ 2,367,565	\$ 2,323,033	\$ 2,450,465	\$ 2,215,143	\$ 2,243,637
Per Student Cost	\$ 6,166	\$ 6,052	\$ 6,269	\$ 5,416	\$ 5,459
	FY2012 STAAR	FY2013 STAAR	FY2014 STAAR	FY2015 STAAR	
Assessment Results-Percent Met Standard					
Reading		95%	97%	96%	TBD
Mathematics		94%	93%	90%	TBD
Writing		98%	93%	92%	TBD
Social Studies		n/a	n/a	n/a	TBD
Science		88%	94%	89%	TBD

Campbell Elementary School

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



General Fund

	FY2013 Actual	FY2014 Actual	FY2015 Actual	FY2016 Budgeted	FY2017 Budgeted
Enrollment	359	312	253	230	201
Student/Teacher Ratio	14.09	12.47	11.66	11.50	10.05
Staff FTEs					
Professional:					
Campus Administration	1.50	1.50	2.00	1.50	1.50
Other Professionals	1.50	0.50	0.00	0.00	0.00
Teachers	25.47	25.02	21.70	20.00	20.00
Support:					
Professional Support Staff	2.50	2.57	3.30	2.50	2.00
Educational Aides	4.00	4.00	2.00	2.00	2.00
Total	34.97	33.58	29.00	26.00	25.50
	FY2013 Actual	FY2014 Actual	FY2015 Actual	FY2016 Budgeted	FY2017 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 2,359,594	\$ 2,329,774	\$ 2,051,377	\$ 1,847,512	\$ 1,868,047
Contracted Services (6200)	126,885	169,031	131,269	91,136	85,188
Supplies & Materials (6300)	59,921	48,575	50,177	11,566	12,123
Other Expenses (6400)	10,285	11,880	15,503	7,000	6,000
Total	\$ 2,556,685	\$ 2,559,260	\$ 2,248,326	\$ 1,957,214	\$ 1,971,358
Per Student Cost	\$ 7,122	\$ 8,207	\$ 8,890	\$ 8,510	\$ 9,808
	FY2012 STAAR	FY2013 STAAR	FY2014 STAAR	FY2015 STAAR	
Assessment Results-Percent Met Standard					
Reading		68%	72%	72%	TBD
Mathematics		66%	67%	75%	TBD
Writing		58%	74%	41%	TBD
Social Studies		n/a	n/a	n/a	TBD
Science		61%	68%	55%	TBD

Casey Elementary School

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



General Fund

	FY2013 Actual	FY2014 Actual	FY2015 Actual	FY2016 Budgeted	FY2017 Budgeted
Enrollment	643	651	663	673	566
Student/Teacher Ratio	15.02	15.20	14.90	14.96	13.98
Staff FTEs					
Professional:					
Campus Administration	2.00	2.00	2.00	2.00	2.00
Other Professionals	0.00	0.73	0.00	0.00	0.00
Teachers	42.81	42.84	44.50	45.00	40.50
Support:					
Professional Support Staff	2.00	2.00	2.60	2.00	2.00
Educational Aides	6.00	6.96	6.00	6.00	7.00
Total	52.81	54.53	55.10	55.00	51.50
	FY2013 Actual	FY2014 Actual	FY2015 Actual	FY2016 Budgeted	FY2017 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 3,642,799	\$ 3,727,441	\$ 3,800,903	\$ 3,329,424	\$ 3,502,100
Contracted Services (6200)	146,303	157,404	156,852	101,643	103,965
Supplies & Materials (6300)	117,764	80,799	101,199	39,954	24,906
Other Expenses (6400)	7,675	12,044	11,644	1,000	1,000
Total	\$ 3,914,541	\$ 3,977,688	\$ 4,070,598	\$ 3,472,021	\$ 3,631,971
Per Student Cost	\$ 6,088	\$ 6,113	\$ 6,142	\$ 5,159	\$ 6,417
	FY2012 STAAR	FY2013 STAAR	FY2014 STAAR	FY2015 STAAR	
Assessment Results-Percent Met Standard					
Reading	87%	84%	82%	TBD	
Mathematics	78%	79%	73%	TBD	
Writing	71%	81%	74%	TBD	
Social Studies	n/a	n/a	n/a	TBD	
Science	83%	82%	82%	TBD	

Casis Elementary School

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



General Fund

	FY2013 Actual	FY2014 Actual	FY2015 Actual	FY2016 Budgeted	FY2017 Budgeted
Enrollment	856	842	803	803	779
Student/Teacher Ratio	15.88	16.49	16.06	16.56	16.93
Staff FTEs					
Professional:					
Campus Administration	2.29	2.29	2.50	2.50	2.50
Other Professionals	0.00	0.51	0.00	0.00	0.00
Teachers	53.90	51.05	50.00	48.50	46.00
Support:					
Professional Support Staff	4.39	3.38	4.20	2.00	2.00
Educational Aides	11.96	11.87	10.00	7.00	4.00
Total	72.54	69.10	66.70	60.00	54.50
	FY2013 Actual	FY2014 Actual	FY2015 Actual	FY2016 Budgeted	FY2017 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 4,294,879	\$ 4,355,732	\$ 4,363,293	\$ 3,882,402	\$ 3,954,810
Contracted Services (6200)	272,381	234,688	222,421	179,578	179,258
Supplies & Materials (6300)	143,374	108,025	99,034	43,191	39,591
Other Expenses (6400)	10,310	14,833	12,481	-	-
Total	\$ 4,720,944	\$ 4,713,278	\$ 4,697,229	\$ 4,105,171	\$ 4,173,659
Per Student Cost	\$ 5,515	\$ 5,600	\$ 5,852	\$ 5,112	\$ 5,358
	FY2012 STAAR	FY2013 STAAR	FY2014 STAAR	FY2015 STAAR	
Assessment Results-Percent Met Standard					
Reading	98%	98%	98%	TBD	
Mathematics	96%	96%	97%	TBD	
Writing	96%	96%	98%	TBD	
Social Studies	n/a	n/a	n/a	TBD	
Science	94%	94%	96%	TBD	

Clayton Elementary School

7525 LaCrosse Avenue ■ Austin, Texas 78739 ■ Amy Gonzales, Principal



General Fund

	FY2013 Actual	FY2014 Actual	FY2015 Actual	FY2016 Budgeted	FY2017 Budgeted
Enrollment	890	921	879	884	830
Student/Teacher Ratio	15.69	16.00	16.16	16.37	15.66
Staff FTEs					
Professional:					
Campus Administration	2.00	2.00	3.00	2.50	2.50
Other Professionals	0.00	0.55	0.00	0.00	0.00
Teachers	56.73	57.57	54.40	54.00	53.00
Support:					
Professional Support Staff	3.50	3.00	2.20	2.50	2.50
Educational Aides	12.87	12.99	12.00	8.00	6.00
Total	75.10	76.11	71.60	67.00	64.00
	FY2013 Actual	FY2014 Actual	FY2015 Actual	FY2016 Budgeted	FY2017 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 4,679,170	\$ 4,857,177	\$ 4,602,105	\$ 4,319,222	\$ 4,350,061
Contracted Services (6200)	191,868	222,123	197,362	165,967	157,470
Supplies & Materials (6300)	135,746	121,400	110,586	57,380	52,790
Other Expenses (6400)	13,778	19,496	22,006	5,600	6,400
Total	\$ 5,020,562	\$ 5,220,196	\$ 4,932,059	\$ 4,548,169	\$ 4,566,721
Per Student Cost	\$ 5,641	\$ 5,670	\$ 5,613	\$ 5,145	\$ 5,502
	FY2012 STAAR	FY2013 STAAR	FY2014 STAAR	FY2015 STAAR	
Assessment Results-Percent Met Standard					
Reading		95%	96%	99%	TBD
Mathematics		92%	95%	97%	TBD
Writing		93%	93%	95%	TBD
Social Studies		n/a	n/a	n/a	TBD
Science		91%	91%	94%	TBD

Cook Elementary School

1511 Cripple Creek ■ Austin, Texas 78758 ■ Framy Diaz, Principal



General Fund

	FY2013 Actual	FY2014 Actual	FY2015 Actual	FY2016 Budgeted	FY2017 Budgeted
Enrollment	981	924	642	576	497
Student/Teacher Ratio	16.02	15.88	14.20	15.16	13.43
Staff FTEs					
Professional:					
Campus Administration	2.00	2.00	2.00	2.00	2.00
Other Professionals	4.92	6.21	0.00	0.00	0.00
Teachers	61.25	58.17	45.20	38.00	37.00
Support:					
Professional Support Staff	2.83	3.39	4.30	3.00	2.00
Educational Aides	4.00	5.00	2.90	3.00	3.00
Total	75.01	74.78	54.40	46.00	44.00
	FY2013 Actual	FY2014 Actual	FY2015 Actual	FY2016 Budgeted	FY2017 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 4,791,506	\$ 4,579,953	\$ 3,329,451	\$ 3,526,160	\$ 3,344,385
Contracted Services (6200)	192,124	217,261	176,636	177,979	167,800
Supplies & Materials (6300)	124,473	94,146	79,045	34,401	28,319
Other Expenses (6400)	20,308	35,759	18,834	13,533	9,485
Total	\$ 5,128,411	\$ 4,927,119	\$ 3,603,966	\$ 3,752,073	\$ 3,549,989
Per Student Cost	\$ 5,228	\$ 5,334	\$ 5,616	\$ 6,514	\$ 7,143
	FY2012 STAAR	FY2013 STAAR	FY2014 STAAR	FY2015 STAAR	
Assessment Results-Percent Met Standard					
Reading		72%	76%	75%	TBD
Mathematics		73%	73%	77%	TBD
Writing		67%	62%	72%	TBD
Social Studies		n/a	n/a	n/a	TBD
Science		51%	47%	67%	TBD

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

Cowan Elementary School

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



General Fund

	FY2013 Actual	FY2014 Actual	FY2015 Actual	FY2016 Budgeted	FY2017 Budgeted
Enrollment	796	792	798	821	802
Student/Teacher Ratio	16.38	16.24	16.29	16.76	16.20
Staff FTEs					
Professional:					
Campus Administration	2.00	2.00	2.00	2.00	2.00
Other Professionals	0.00	0.24	0.00	0.00	0.00
Teachers	48.60	48.76	49.00	49.00	49.50
Support:					
Professional Support Staff	2.50	3.00	3.10	2.50	2.60
Educational Aides	7.00	7.00	7.00	2.23	3.00
Total	60.10	61.00	61.10	55.73	57.10
	FY2013 Actual	FY2014 Actual	FY2015 Actual	FY2016 Budgeted	FY2017 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 4,021,330	\$ 4,136,422	\$ 4,167,523	\$ 3,820,324	\$ 3,807,271
Contracted Services (6200)	161,863	181,906	190,992	136,482	127,534
Supplies & Materials (6300)	107,950	93,744	86,094	48,407	47,187
Other Expenses (6400)	9,168	15,823	14,156	3,000	3,000
Total	\$ 4,300,311	\$ 4,427,895	\$ 4,458,765	\$ 4,008,213	\$ 3,984,992
Per Student Cost	\$ 5,402	\$ 5,593	\$ 5,590	\$ 4,882	\$ 4,969
	FY2012 STAAR	FY2013 STAAR	FY2014 STAAR	FY2015 STAAR	
Assessment Results-Percent Met Standard					
Reading		89%	90%	92%	TBD
Mathematics		86%	88%	92%	TBD
Writing		85%	91%	89%	TBD
Social Studies		n/a	n/a	n/a	TBD
Science		76%	84%	91%	TBD

Cunningham Elementary School

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



General Fund

	FY2013 Actual	FY2014 Actual	FY2015 Actual	FY2016 Budgeted	FY2017 Budgeted
Enrollment	445	419	405	400	413
Student/Teacher Ratio	12.78	12.98	11.60	12.31	14.24
Staff FTEs					
Professional:					
Campus Administration	1.50	1.50	2.00	1.50	1.50
Other Professionals	1.00	1.50	0.00	0.00	0.00
Teachers	34.83	32.28	34.90	32.50	29.00
Support:					
Professional Support Staff	4.50	2.85	3.60	2.50	2.00
Educational Aides	7.00	9.00	9.00	7.00	5.00
Total	48.83	47.13	49.50	43.50	37.50
	FY2013 Actual	FY2014 Actual	FY2015 Actual	FY2016 Budgeted	FY2017 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 3,070,666	\$ 3,046,377	\$ 3,151,198	\$ 2,747,485	\$ 2,861,740
Contracted Services (6200)	71,753	113,739	206,750	61,016	142,871
Supplies & Materials (6300)	82,717	58,781	63,862	23,056	23,936
Other Expenses (6400)	5,991	7,562	10,773	200	200
Total	\$ 3,231,127	\$ 3,226,459	\$ 3,432,583	\$ 2,831,757	\$ 3,028,747
Per Student Cost	\$ 7,261	\$ 7,703	\$ 8,479	\$ 7,079	\$ 7,334
	FY2012 STAAR	FY2013 STAAR	FY2014 STAAR	FY2015 STAAR	
Assessment Results-Percent Met Standard					
Reading		76%	81%	71%	TBD
Mathematics		72%	67%	62%	TBD
Writing		65%	68%	49%	TBD
Social Studies		n/a	n/a	n/a	TBD
Science		67%	54%	80%	TBD

Davis Elementary School

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



General Fund

	FY2013 Actual	FY2014 Actual	FY2015 Actual	FY2016 Budgeted	FY2017 Budgeted
Enrollment	675	715	737	742	825
Student/Teacher Ratio	15.17	14.75	13.52	15.14	16.02
Staff FTEs					
Professional:					
Campus Administration	2.00	2.00	2.00	2.00	2.50
Other Professionals	0.00	0.00	0.00	0.00	0.00
Teachers	44.50	48.48	54.50	49.00	51.50
Support:					
Professional Support Staff	3.53	2.64	3.60	2.00	2.50
Educational Aides	9.53	9.53	8.00	4.00	5.00
Total	59.56	62.65	68.10	57.00	61.50
	FY2013 Actual	FY2014 Actual	FY2015 Actual	FY2016 Budgeted	FY2017 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 3,684,205	\$ 3,943,758	\$ 4,141,018	\$ 3,738,714	\$ 3,759,312
Contracted Services (6200)	150,119	165,665	184,276	123,355	117,445
Supplies & Materials (6300)	107,513	110,766	103,117	49,772	54,913
Other Expenses (6400)	9,683	29,849	19,619	1,600	3,200
Total	\$ 3,951,520	\$ 4,250,038	\$ 4,448,030	\$ 3,913,441	\$ 3,934,870
Per Student Cost	\$ 5,854	\$ 5,946	\$ 6,038	\$ 5,274	\$ 4,770
	FY2012 STAAR	FY2013 STAAR	FY2014 STAAR	FY2015 STAAR	
Assessment Results-Percent Met Standard					
Reading		92%	94%	92%	TBD
Mathematics		87%	88%	83%	TBD
Writing		85%	80%	85%	TBD
Social Studies		n/a	n/a	n/a	TBD
Science		84%	85%	90%	TBD

Dawson Elementary School

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



General Fund

	FY2013 Actual	FY2014 Actual	FY2015 Actual	FY2016 Budgeted	FY2017 Budgeted
Enrollment	336	343	334	340	393
Student/Teacher Ratio	10.70	11.09	10.60	11.53	12.48
Staff FTEs					
Professional:					
Campus Administration	1.50	1.50	2.00	1.50	1.50
Other Professionals	1.96	1.50	0.00	0.00	0.00
Teachers	31.39	30.92	31.50	29.50	31.50
Support:					
Professional Support Staff	3.00	3.61	4.00	2.00	2.00
Educational Aides	8.90	10.00	7.00	6.00	7.00
Total	46.75	47.53	44.50	39.00	42.00
	FY2013 Actual	FY2014 Actual	FY2015 Actual	FY2016 Budgeted	FY2017 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 3,081,000	\$ 3,159,130	\$ 2,983,452	\$ 2,682,720	\$ 2,752,618
Contracted Services (6200)	171,180	178,789	149,323	120,543	117,209
Supplies & Materials (6300)	88,643	69,559	60,122	20,071	21,675
Other Expenses (6400)	16,522	15,805	18,525	6,700	6,155
Total	\$ 3,357,345	\$ 3,423,283	\$ 3,211,422	\$ 2,830,034	\$ 2,897,657
Per Student Cost	\$ 9,992	\$ 9,985	\$ 9,619	\$ 8,324	\$ 7,373
	FY2012 STAAR	FY2013 STAAR	FY2014 STAAR	FY2015 STAAR	
Assessment Results-Percent Met Standard					
Reading		87%	92%	91%	TBD
Mathematics		67%	91%	85%	TBD
Writing		64%	79%	97%	TBD
Social Studies		n/a	n/a	n/a	TBD
Science		78%	89%	89%	TBD

Dobie Pre-K Center

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



General Fund

	FY2013 Actual	FY2014 Actual	FY2015 Actual	FY2016 Budgeted	FY2017 Budgeted
Enrollment	267	307	256	245	277
Student/Teacher Ratio	15.71	16.35	15.06	16.33	16.29
Staff FTEs					
Professional:					
Campus Administration	2.00	2.00	2.00	2.00	2.00
Other Professionals	0.00	0.50	0.00	0.00	0.00
Teachers	17.00	18.78	17.00	15.00	17.00
Support:					
Professional Support Staff	1.00	1.44	3.50	3.00	3.00
Educational Aides	11.53	14.45	2.00	4.50	5.00
Total	31.53	37.17	24.50	24.50	27.00
	FY2013 Actual	FY2014 Actual	FY2015 Actual	FY2016 Budgeted	FY2017 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 1,470,299	\$ 1,727,265	\$ 1,745,775	\$ 1,644,762	\$ 1,620,443
Contracted Services (6200)	13,382	19,499	18,912	6,600	7,729
Supplies & Materials (6300)	113,629	42,128	50,063	21,254	25,462
Other Expenses (6400)	5,907	12,749	7,002	3,157	3,461
Total	\$ 1,603,217	\$ 1,801,641	\$ 1,821,752	\$ 1,675,773	\$ 1,657,095
Per Student Cost	n/a	\$ 5,870	\$ 7,118	\$ 6,840	\$ 5,982
	FY2012 STAAR	FY2013 STAAR	FY2014 STAAR	FY2015 STAAR	
Assessment Results-Percent Met Standard					
Reading		n/a	n/a	n/a	TBD
Mathematics		n/a	n/a	n/a	TBD
Writing		n/a	n/a	n/a	TBD
Social Studies		n/a	n/a	n/a	TBD
Science		n/a	n/a	n/a	TBD

Doss Elementary School

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



General Fund

	FY2013 Actual	FY2014 Actual	FY2015 Actual	FY2016 Budgeted	FY2017 Budgeted
Enrollment	812	842	917	930	874
Student/Teacher Ratio	15.34	16.02	16.32	16.76	16.34
Staff FTEs					
Professional:					
Campus Administration	2.00	2.00	2.60	2.50	2.00
Other Professionals	0.00	1.61	0.00	0.00	0.00
Teachers	52.92	52.57	56.20	55.50	53.50
Support:					
Professional Support Staff	3.50	2.59	2.50	2.50	3.00
Educational Aides	7.00	8.87	7.00	5.00	4.00
Total	65.42	67.64	68.30	65.50	62.50
	FY2013 Actual	FY2014 Actual	FY2015 Actual	FY2016 Budgeted	FY2017 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 4,199,517	\$ 4,394,101	\$ 4,755,616	\$ 4,140,737	\$ 4,171,845
Contracted Services (6200)	154,091	167,646	213,336	126,549	123,274
Supplies & Materials (6300)	140,203	112,630	144,812	64,406	60,729
Other Expenses (6400)	19,170	16,622	31,514	2,501	1,750
Total	\$ 4,512,981	\$ 4,690,999	\$ 5,145,278	\$ 4,334,193	\$ 4,357,598
Per Student Cost	\$ 5,558	\$ 5,574	\$ 5,613	\$ 4,660	\$ 4,986
	FY2012 STAAR	FY2013 STAAR	FY2014 STAAR	FY2015 STAAR	
Assessment Results-Percent Met Standard					
Reading		97%	98%	98%	TBD
Mathematics		90%	91%	95%	TBD
Writing		98%	99%	98%	TBD
Social Studies		n/a	n/a	n/a	TBD
Science		95%	87%	98%	TBD

Galindo Elementary School

3800 S. 2nd Street ■ Austin, Texas 78704 ■ Natascha Barereto-Romero, Principal



General Fund

	FY2013 Actual	FY2014 Actual	FY2015 Actual	FY2016 Budgeted	FY2017 Budgeted
Enrollment	687	642	591	540	557
Student/Teacher Ratio	13.44	13.01	12.90	13.67	14.66
Staff FTEs					
Professional:					
Campus Administration	2.00	2.00	2.00	2.00	2.00
Other Professionals	3.01	0.58	0.00	0.00	0.00
Teachers	51.13	49.36	45.80	39.50	38.00
Support:					
Professional Support Staff	3.21	3.05	5.00	2.00	2.00
Educational Aides	10.94	5.00	7.00	3.00	5.00
Total	70.30	59.99	59.80	46.50	47.00
	FY2013 Actual	FY2014 Actual	FY2015 Actual	FY2016 Budgeted	FY2017 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 4,232,245	\$ 3,880,292	\$ 3,912,679	\$ 3,517,513	\$ 3,460,058
Contracted Services (6200)	245,945	260,787	275,757	170,944	187,963
Supplies & Materials (6300)	134,972	98,127	100,333	29,869	23,294
Other Expenses (6400)	12,629	17,980	22,131	-	1,100
Total	\$ 4,625,791	\$ 4,257,186	\$ 4,310,900	\$ 3,718,326	\$ 3,672,415
Per Student Cost	\$ 6,733	\$ 6,634	\$ 7,297	\$ 6,886	\$ 6,593
	FY2012 STAAR	FY2013 STAAR	FY2014 STAAR	FY2015 STAAR	
Assessment Results-Percent Met Standard					
Reading		72%	77%	71%	TBD
Mathematics		72%	73%	77%	TBD
Writing		52%	47%	54%	TBD
Social Studies		n/a	n/a	n/a	TBD
Science		69%	61%	63%	TBD

Govalle Elementary School

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



General Fund

	FY2013 Actual	FY2014 Actual	FY2015 Actual	FY2016 Budgeted	FY2017 Budgeted
Enrollment	520	554	545	513	489
Student/Teacher Ratio	13.55	14.55	14.42	15.09	13.97
Staff FTEs					
Professional:					
Campus Administration	1.50	1.50	2.00	2.00	2.00
Other Professionals	3.57	3.66	0.00	0.00	0.00
Teachers	38.39	38.07	37.80	34.00	35.00
Support:					
Professional Support Staff	4.50	2.58	6.50	2.50	2.00
Educational Aides	5.00	4.00	4.00	4.00	4.00
Total	52.95	49.80	50.30	42.50	43.00
	FY2013 Actual	FY2014 Actual	FY2015 Actual	FY2016 Budgeted	FY2017 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 3,231,493	\$ 3,359,835	\$ 3,699,295	\$ 2,974,398	\$ 2,868,820
Contracted Services (6200)	333,563	322,862	171,141	117,527	109,478
Supplies & Materials (6300)	91,669	72,636	67,965	29,560	25,819
Other Expenses (6400)	13,391	10,869	13,166	4,100	4,265
Total	\$ 3,670,116	\$ 3,766,202	\$ 3,951,567	\$ 3,125,585	\$ 3,008,382
Per Student Cost	\$ 7,058	\$ 6,801	\$ 7,253	\$ 6,093	\$ 6,152
	FY2012 STAAR	FY2013 STAAR	FY2014 STAAR	FY2015 STAAR	
Assessment Results-Percent Met Standard					
Reading	71%	65%	65%	TBD	
Mathematics	58%	64%	68%	TBD	
Writing	54%	75%	54%	TBD	
Social Studies	n/a	n/a	n/a	TBD	
Science	62%	53%	54%	TBD	

Graham Elementary School

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



General Fund

	FY2013 Actual	FY2014 Actual	FY2015 Actual	FY2016 Budgeted	FY2017 Budgeted
Enrollment	694	705	767	786	643
Student/Teacher Ratio	15.42	15.29	16.32	16.55	15.88
Staff FTEs					
Professional:					
Campus Administration	2.00	2.00	2.00	2.50	2.00
Other Professionals	4.00	4.00	0.00	0.00	0.00
Teachers	45.01	46.10	47.00	47.50	40.50
Support:					
Professional Support Staff	5.02	2.83	4.90	2.00	2.00
Educational Aides	4.00	2.00	2.00	2.00	2.00
Total	60.03	56.93	55.90	54.00	46.50
	FY2013 Actual	FY2014 Actual	FY2015 Actual	FY2016 Budgeted	FY2017 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 3,790,194	\$ 3,782,435	\$ 4,289,760	\$ 3,615,964	\$ 3,561,159
Contracted Services (6200)	129,285	157,984	226,548	130,026	139,327
Supplies & Materials (6300)	102,062	90,384	97,004	47,625	34,776
Other Expenses (6400)	17,484	16,231	19,868	3,000	3,000
Total	\$ 4,039,025	\$ 4,047,034	\$ 4,633,180	\$ 3,796,615	\$ 3,738,262
Per Student Cost	\$ 5,820	\$ 5,743	\$ 6,049	\$ 4,830	\$ 5,814
	FY2012 STAAR	FY2013 STAAR	FY2014 STAAR	FY2015 STAAR	
Assessment Results-Percent Met Standard					
Reading	92%	94%	95%	TBD	
Mathematics	94%	97%	97%	TBD	
Writing	96%	91%	97%	TBD	
Social Studies	n/a	n/a	n/a	TBD	
Science	87%	93%	95%	TBD	

Guerrero-Thompson Elementary School

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



General Fund

	FY2013 Actual	FY2014 Actual	FY2015 Actual	FY2016 Budgeted	FY2017 Budgeted
Enrollment	0	n/a	688	703	649
Student/Teacher Ratio	n/a	15.95	14.24	14.80	15.09
Staff FTEs					
Professional:					
Campus Administration	n/a	2.00	2.00	2.00	2.00
Other Professionals	n/a	5.00	0.00	0.00	0.00
Teachers	n/a	41.75	48.30	47.50	43.00
Support:					
Professional Support Staff	n/a	2.78	4.60	2.00	2.00
Educational Aides	n/a	5.00	5.00	4.00	5.00
Total	0.00	56.53	59.90	55.50	52.00
	FY2013 Actual	FY2014 Actual	FY2015 Actual	FY2016 Budgeted	FY2017 Budgeted
Expenditures					
Salary & Benefits (6100)	n/a	\$ 3,709,544	\$ 3,937,812	\$ 3,396,324	\$ 3,659,940
Contracted Services (6200)	n/a	254,665	171,347	144,061	133,408
Supplies & Materials (6300)	n/a	127,121	89,300	63,220	39,054
Other Expenses (6400)	n/a	18,983	29,852	3,000	7,000
Total	\$ -	\$ 4,110,313	\$ 4,228,311	\$ 3,606,605	\$ 3,839,402
Per Student Cost	n/a	n/a	\$ 6,148	\$ 5,130	\$ 5,916
		FY2012 STAAR	FY2013 STAAR	FY2014 STAAR	FY2015 STAAR
Assessment Results-Percent Met Standard					
Reading		n/a	n/a	n/a	n/a
Mathematics		n/a	n/a	n/a	n/a
Writing		n/a	n/a	n/a	n/a
Social Studies		n/a	n/a	n/a	n/a
Science		n/a	n/a	n/a	n/a

Gullett Elementary School

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



General Fund

	FY2013 Actual	FY2014 Actual	FY2015 Actual	FY2016 Budgeted	FY2017 Budgeted
Enrollment	560	538	556	549	576
Student/Teacher Ratio	15.44	15.33	15.84	15.91	15.57
Staff FTEs					
Professional:					
Campus Administration	1.00	1.00	1.00	2.00	1.50
Other Professionals	1.50	1.86	0.00	0.00	0.00
Teachers	36.26	35.08	35.10	34.50	37.00
Support:					
Professional Support Staff	3.50	3.05	3.50	2.00	2.00
Educational Aides	8.00	7.71	6.00	6.00	4.00
Total	50.26	48.70	45.60	44.50	44.50
	FY2013 Actual	FY2014 Actual	FY2015 Actual	FY2016 Budgeted	FY2017 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 3,426,398	\$ 3,332,962	\$ 3,242,206	\$ 3,074,180	\$ 3,079,280
Contracted Services (6200)	105,018	132,683	153,686	89,850	88,127
Supplies & Materials (6300)	75,713	51,193	55,960	43,270	50,138
Other Expenses (6400)	7,349	10,926	12,154	-	-
Total	\$ 3,614,478	\$ 3,527,764	\$ 3,464,006	\$ 3,207,300	\$ 3,217,545
Per Student Cost	\$ 6,454	\$ 6,560	\$ 6,233	\$ 5,842	\$ 5,586
	FY2012 STAAR	FY2013 STAAR	FY2014 STAAR	FY2015 STAAR	
Assessment Results-Percent Met Standard					
Reading		93%	96%	97%	TBD
Mathematics		85%	95%	95%	TBD
Writing		90%	92%	95%	TBD
Social Studies		n/a	n/a	n/a	TBD
Science		89%	94%	90%	TBD

Harris Elementary School

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



General Fund

	FY2013 Actual	FY2014 Actual	FY2015 Actual	FY2016 Budgeted	FY2017 Budgeted
Enrollment	713	690	666	609	598
Student/Teacher Ratio	14.90	14.98	14.14	14.85	14.07
Staff FTEs					
Professional:					
Campus Administration	2.00	2.00	2.00	2.00	2.00
Other Professionals	2.25	2.25	0.00	0.00	0.00
Teachers	47.84	46.07	47.10	41.00	42.50
Support:					
Professional Support Staff	5.00	3.00	4.00	2.50	2.00
Educational Aides	6.47	4.80	3.90	3.00	6.00
Total	63.56	58.12	57.00	48.50	52.50
	FY2013 Actual	FY2014 Actual	FY2015 Actual	FY2016 Budgeted	FY2017 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 4,079,763	\$ 3,948,661	\$ 4,426,745	\$ 3,576,480	\$ 3,549,376
Contracted Services (6200)	202,204	193,409	237,680	126,142	126,009
Supplies & Materials (6300)	109,557	89,490	94,230	28,287	28,706
Other Expenses (6400)	20,605	24,280	24,116	6,677	6,400
Total	\$ 4,412,129	\$ 4,255,840	\$ 4,782,771	\$ 3,737,586	\$ 3,710,491
Per Student Cost	\$ 6,188	\$ 6,170	\$ 7,184	\$ 6,137	\$ 6,205
	FY2012 STAAR	FY2013 STAAR	FY2014 STAAR	FY2015 STAAR	
Assessment Results-Percent Met Standard					
Reading		71%	67%	65%	TBD
Mathematics		73%	74%	65%	TBD
Writing		58%	59%	51%	TBD
Social Studies		n/a	n/a	n/a	TBD
Science		66%	73%	66%	TBD

Hart Elementary School

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



General Fund

	FY2013 Actual	FY2014 Actual	FY2015 Actual	FY2016 Budgeted	FY2017 Budgeted
Enrollment	813	731	715	668	666
Student/Teacher Ratio	15.46	14.94	14.99	15.72	16.05
Staff FTEs					
Professional:					
Campus Administration	2.00	2.00	2.00	2.00	2.25
Other Professionals	4.20	2.09	0.00	0.00	0.00
Teachers	52.60	48.92	47.70	42.50	41.50
Support:					
Professional Support Staff	3.50	2.56	5.80	2.00	2.00
Educational Aides	4.00	5.00	5.00	5.00	4.00
Total	66.30	60.56	60.50	51.50	49.75
	FY2013 Actual	FY2014 Actual	FY2015 Actual	FY2016 Budgeted	FY2017 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 4,126,681	\$ 3,992,192	\$ 4,301,896	\$ 3,663,259	\$ 3,617,763
Contracted Services (6200)	141,811	225,211	211,238	129,907	126,893
Supplies & Materials (6300)	129,324	86,450	99,905	39,551	30,299
Other Expenses (6400)	19,608	20,073	14,610	6,000	2,750
Total	\$ 4,417,424	\$ 4,323,926	\$ 4,627,649	\$ 3,838,717	\$ 3,777,705
Per Student Cost	\$ 5,433	\$ 5,917	\$ 6,475	\$ 5,747	\$ 5,672
	FY2012 STAAR	FY2013 STAAR	FY2014 STAAR	FY2015 STAAR	
Assessment Results-Percent Met Standard					
Reading		80%	80%	89%	TBD
Mathematics		81%	86%	92%	TBD
Writing		76%	75%	90%	TBD
Social Studies		n/a	n/a	n/a	TBD
Science		66%	80%	89%	TBD

Highland Park Elementary School

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



General Fund

	FY2013 Actual	FY2014 Actual	FY2015 Actual	FY2016 Budgeted	FY2017 Budgeted
Enrollment	675	670	638	622	617
Student/Teacher Ratio	15.67	14.97	15.87	15.55	15.82
Staff FTEs					
Professional:					
Campus Administration	2.00	2.00	2.00	2.00	2.00
Other Professionals	1.00	1.00	0.00	0.00	0.00
Teachers	43.07	44.75	40.20	40.00	39.00
Support:					
Professional Support Staff	3.05	2.43	3.20	2.00	2.00
Educational Aides	7.00	5.00	4.00	4.00	4.00
Total	56.12	55.18	49.40	48.00	47.00
	FY2013 Actual	FY2014 Actual	FY2015 Actual	FY2016 Budgeted	FY2017 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 3,571,240	\$ 3,618,108	\$ 3,450,609	\$ 3,146,676	\$ 3,164,241
Contracted Services (6200)	124,341	165,625	147,531	95,519	89,275
Supplies & Materials (6300)	106,345	98,075	91,927	41,600	40,276
Other Expenses (6400)	9,481	17,598	16,806	2,300	2,000
Total	\$ 3,811,407	\$ 3,899,406	\$ 3,706,873	\$ 3,286,095	\$ 3,295,792
Per Student Cost	\$ 5,647	\$ 5,822	\$ 5,812	\$ 5,283	\$ 5,342
	FY2012 STAAR	FY2013 STAAR	FY2014 STAAR	FY2015 STAAR	
Assessment Results-Percent Met Standard					
Reading		98%	98%	99%	TBD
Mathematics		93%	97%	95%	TBD
Writing		94%	97%	98%	TBD
Social Studies		n/a	n/a	n/a	TBD
Science		96%	99%	97%	TBD

Hill Elementary School

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



General Fund

	FY2013 Actual	FY2014 Actual	FY2015 Actual	FY2016 Budgeted	FY2017 Budgeted
Enrollment	797	840	887	894	987
Student/Teacher Ratio	16.09	15.13	16.34	16.56	16.31
Staff FTEs					
Professional:					
Campus Administration	2.00	2.00	2.50	2.00	3.00
Other Professionals	0.00	0.00	0.00	0.00	0.00
Teachers	49.54	55.51	54.30	54.00	60.50
Support:					
Professional Support Staff	2.50	2.41	2.80	3.00	3.00
Educational Aides	5.96	7.50	7.00	5.00	4.00
Total	60.00	67.42	66.60	64.00	70.50
	FY2013 Actual	FY2014 Actual	FY2015 Actual	FY2016 Budgeted	FY2017 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 3,969,280	\$ 4,440,588	\$ 4,587,318	\$ 4,071,379	\$ 4,068,540
Contracted Services (6200)	193,378	179,144	253,429	173,094	193,575
Supplies & Materials (6300)	114,808	112,856	117,080	50,993	56,849
Other Expenses (6400)	7,607	35,035	24,024	-	-
Total	\$ 4,285,073	\$ 4,767,623	\$ 4,981,851	\$ 4,295,466	\$ 4,318,964
Per Student Cost	\$ 5,377	\$ 5,678	\$ 5,619	\$ 4,805	\$ 4,376
	FY2012 STAAR	FY2013 STAAR	FY2014 STAAR	FY2015 STAAR	
Assessment Results-Percent Met Standard					
Reading		95%	98%	98%	TBD
Mathematics		90%	93%	94%	TBD
Writing		93%	97%	97%	TBD
Social Studies		n/a	n/a	n/a	TBD
Science		88%	94%	93%	TBD

Houston Elementary School

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



General Fund

	FY2013 Actual	FY2014 Actual	FY2015 Actual	FY2016 Budgeted	FY2017 Budgeted
Enrollment	854	788	764	711	662
Student/Teacher Ratio	15.24	14.38	14.69	15.29	15.05
Staff FTEs					
Professional:					
Campus Administration	2.50	2.50	3.00	2.50	2.50
Other Professionals	5.72	6.52	0.00	0.00	0.00
Teachers	56.05	54.79	52.00	46.50	44.00
Support:					
Professional Support Staff	4.04	2.97	7.70	3.00	2.00
Educational Aides	5.00	6.00	8.00	6.00	5.00
Total	73.32	72.78	70.70	58.00	53.50
	FY2013 Actual	FY2014 Actual	FY2015 Actual	FY2016 Budgeted	FY2017 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 4,626,853	\$ 4,791,727	\$ 4,478,197	\$ 4,190,015	\$ 3,920,321
Contracted Services (6200)	200,860	216,770	267,518	150,068	152,293
Supplies & Materials (6300)	118,070	88,371	77,393	17,199	61,668
Other Expenses (6400)	14,405	19,966	27,050	2,300	-
Total	\$ 4,960,188	\$ 5,116,834	\$ 4,850,158	\$ 4,359,582	\$ 4,134,282
Per Student Cost	\$ 5,808	\$ 6,496	\$ 6,351	\$ 6,132	\$ 6,245
	FY2012 STAAR	FY2013 STAAR	FY2014 STAAR	FY2015 STAAR	
Assessment Results-Percent Met Standard					
Reading		63%	61%	67%	TBD
Mathematics		65%	64%	67%	TBD
Writing		45%	42%	51%	TBD
Social Studies		n/a	n/a	n/a	TBD
Science		64%	65%	85%	TBD

Jordan Elementary School

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



General Fund

	FY2013 Actual	FY2014 Actual	FY2015 Actual	FY2016 Budgeted	FY2017 Budgeted
Enrollment	731	751	760	721	631
Student/Teacher Ratio	14.33	15.20	15.35	15.67	14.51
Staff FTEs					
Professional:					
Campus Administration	2.00	2.00	3.00	2.00	2.00
Other Professionals	3.00	2.64	0.00	0.00	0.00
Teachers	51.03	49.41	49.50	46.00	43.50
Support:					
Professional Support Staff	3.50	3.59	4.90	3.00	2.00
Educational Aides	6.00	6.00	6.00	4.00	6.00
Total	65.53	63.64	63.40	55.00	53.50
	FY2013 Actual	FY2014 Actual	FY2015 Actual	FY2016 Budgeted	FY2017 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 4,074,431	\$ 4,078,333	\$ 4,427,460	\$ 3,721,593	\$ 3,599,164
Contracted Services (6200)	176,354	172,080	208,607	118,875	127,978
Supplies & Materials (6300)	106,162	62,612	74,207	33,227	24,459
Other Expenses (6400)	21,910	23,532	35,146	17,000	17,600
Total	\$ 4,378,857	\$ 4,336,557	\$ 4,745,420	\$ 3,890,695	\$ 3,769,201
Per Student Cost	\$ 5,990	\$ 5,777	\$ 6,246	\$ 5,396	\$ 5,973
	FY2012 STAAR	FY2013 STAAR	FY2014 STAAR	FY2015 STAAR	
Assessment Results-Percent Met Standard					
Reading		60%	65%	67%	TBD
Mathematics		56%	63%	71%	TBD
Writing		46%	60%	53%	TBD
Social Studies		n/a	n/a	n/a	TBD
Science		41%	64%	67%	TBD

Joslin Elementary School

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



General Fund

	FY2013 Actual	FY2014 Actual	FY2015 Actual	FY2016 Budgeted	FY2017 Budgeted
Enrollment	324	299	289	277	280
Student/Teacher Ratio	11.71	11.11	11.12	11.54	12.73
Staff FTEs					
Professional:					
Campus Administration	1.50	1.50	2.00	1.52	1.60
Other Professionals	0.50	0.90	0.00	0.00	0.00
Teachers	27.67	26.92	26.00	24.00	22.00
Support:					
Professional Support Staff	4.50	2.29	2.90	2.50	2.00
Educational Aides	8.00	5.00	5.00	4.00	3.00
Total	42.17	36.62	35.90	32.02	28.60
	FY2013 Actual	FY2014 Actual	FY2015 Actual	FY2016 Budgeted	FY2017 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 2,441,589	\$ 2,525,928	\$ 2,438,027	\$ 2,166,848	\$ 2,207,760
Contracted Services (6200)	119,359	134,339	128,420	79,558	81,553
Supplies & Materials (6300)	88,157	55,628	50,051	16,817	19,369
Other Expenses (6400)	8,948	8,553	12,374	-	-
Total	\$ 2,658,053	\$ 2,724,448	\$ 2,628,872	\$ 2,263,223	\$ 2,308,682
Per Student Cost	\$ 8,204	\$ 9,116	\$ 9,100	\$ 8,170	\$ 8,245
	FY2012 STAAR	FY2013 STAAR	FY2014 STAAR	FY2015 STAAR	
Assessment Results-Percent Met Standard					
Reading		82%	89%	94%	TBD
Mathematics		81%	86%	90%	TBD
Writing		72%	83%	88%	TBD
Social Studies		n/a	n/a	n/a	TBD
Science		81%	70%	88%	TBD

Kiker Elementary School

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



General Fund

	FY2013 Actual	FY2014 Actual	FY2015 Actual	FY2016 Budgeted	FY2017 Budgeted
Enrollment	978	976	1,019	1,021	982
Student/Teacher Ratio	16.28	16.41	16.90	16.19	15.59
Staff FTEs					
Professional:					
Campus Administration	2.50	2.50	2.00	3.00	3.00
Other Professionals	0.26	0.50	0.00	0.00	0.00
Teachers	60.08	59.49	60.30	63.05	63.00
Support:					
Professional Support Staff	4.00	2.86	3.20	2.50	3.00
Educational Aides	14.93	15.00	13.00	8.50	4.00
Total	81.77	80.35	78.50	77.05	73.00
	FY2013 Actual	FY2014 Actual	FY2015 Actual	FY2016 Budgeted	FY2017 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 4,988,762	\$ 4,969,526	\$ 5,305,675	\$ 4,578,695	\$ 4,710,565
Contracted Services (6200)	197,532	194,927	241,233	129,386	127,533
Supplies & Materials (6300)	157,425	114,832	137,540	58,596	61,178
Other Expenses (6400)	14,606	20,483	28,852	4,500	4,500
Total	\$ 5,358,325	\$ 5,299,768	\$ 5,713,300	\$ 4,771,177	\$ 4,903,776
Per Student Cost	\$ 5,479	\$ 5,432	\$ 5,609	\$ 4,673	\$ 4,994
	FY2012 STAAR	FY2013 STAAR	FY2014 STAAR	FY2015 STAAR	
Assessment Results-Percent Met Standard					
Reading		98%	99%	99%	TBD
Mathematics		91%	97%	97%	TBD
Writing		92%	97%	100%	TBD
Social Studies		n/a	n/a	n/a	TBD
Science		96%	93%	95%	TBD

Kocurek Elementary School

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



General Fund

	FY2013 Actual	FY2014 Actual	FY2015 Actual	FY2016 Budgeted	FY2017 Budgeted
Enrollment	594	541	536	520	460
Student/Teacher Ratio	14.68	13.37	14.93	14.65	13.53
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	40.47	40.46	35.90	35.50	34.00
Support:					
Professional Support Staff	2.50	2.67	3.00	2.00	2.00
Educational Aides	5.00	4.00	5.00	4.00	5.00
Total	49.97	49.13	45.90	43.50	43.00
	FY2013 Actual	FY2014 Actual	FY2015 Actual	FY2016 Budgeted	FY2017 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 3,493,253	\$ 3,577,043	\$ 3,213,746	\$ 2,947,487	\$ 2,942,304
Contracted Services (6200)	223,271	256,395	226,640	185,329	176,770
Supplies & Materials (6300)	99,336	75,280	59,381	31,488	23,627
Other Expenses (6400)	8,265	13,026	12,277	3,480	3,880
Total	\$ 3,824,125	\$ 3,921,744	\$ 3,512,044	\$ 3,167,784	\$ 3,146,581
Per Student Cost	\$ 6,438	\$ 7,252	\$ 6,555	\$ 6,092	\$ 6,840
	FY2012 STAAR	FY2013 STAAR	FY2014 STAAR	FY2015 STAAR	
Assessment Results-Percent Met Standard					
Reading		75%	83%	86%	TBD
Mathematics		76%	75%	80%	TBD
Writing		78%	61%	86%	TBD
Social Studies		n/a	n/a	n/a	TBD
Science		71%	76%	65%	TBD

Langford Elementary School

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



General Fund

	FY2013 Actual	FY2014 Actual	FY2015 Actual	FY2016 Budgeted	FY2017 Budgeted
Enrollment	803	774	738	697	655
Student/Teacher Ratio	15.86	15.14	14.58	14.99	15.23
Staff FTEs					
Professional:					
Campus Administration	2.00	2.00	3.00	2.00	2.00
Other Professionals	4.45	5.65	0.00	0.00	0.00
Teachers	50.63	51.12	50.60	46.50	43.00
Support:					
Professional Support Staff	4.59	2.58	8.00	4.00	2.00
Educational Aides	7.90	8.00	7.00	5.00	4.00
Total	69.57	69.35	68.60	57.50	51.00
	FY2013 Actual	FY2014 Actual	FY2015 Actual	FY2016 Budgeted	FY2017 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 4,484,783	\$ 4,422,551	\$ 4,353,014	\$ 3,947,533	\$ 3,832,700
Contracted Services (6200)	189,607	535,318	250,721	144,095	143,925
Supplies & Materials (6300)	125,516	109,409	106,548	49,854	45,117
Other Expenses (6400)	15,790	22,359	20,568	6,800	5,200
Total	\$ 4,815,696	\$ 5,089,637	\$ 4,730,851	\$ 4,148,282	\$ 4,026,942
Per Student Cost	\$ 5,997	\$ 6,578	\$ 6,413	\$ 5,952	\$ 6,148
	FY2012 STAAR	FY2013 STAAR	FY2014 STAAR	FY2015 STAAR	
Assessment Results-Percent Met Standard					
Reading	76%	72%	71%	TBD	
Mathematics	71%	74%	76%	TBD	
Writing	63%	54%	62%	TBD	
Social Studies	n/a	n/a	n/a	TBD	
Science	64%	51%	53%	TBD	

Lee Elementary School

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



General Fund

	FY2013 Actual	FY2014 Actual	FY2015 Actual	FY2016 Budgeted	FY2017 Budgeted
Enrollment	386	370	388	394	357
Student/Teacher Ratio	14.97	14.59	15.04	15.25	13.06
Staff FTEs					
Professional:					
Campus Administration	1.50	1.50	2.00	1.50	1.50
Other Professionals	0.50	0.80	0.00	0.00	0.00
Teachers	25.78	25.36	25.80	25.84	27.34
Support:					
Professional Support Staff	2.25	2.36	2.40	2.00	2.00
Educational Aides	3.00	4.00	3.00	2.00	2.00
Total	33.03	34.02	33.20	31.34	32.84
	FY2013 Actual	FY2014 Actual	FY2015 Actual	FY2016 Budgeted	FY2017 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 2,265,056	\$ 2,235,905	\$ 2,374,450	\$ 2,129,097	\$ 2,199,717
Contracted Services (6200)	107,449	115,638	124,885	87,051	97,200
Supplies & Materials (6300)	64,283	55,238	60,663	27,698	25,535
Other Expenses (6400)	4,760	9,471	17,465	2,400	2,400
Total	\$ 2,441,548	\$ 2,416,252	\$ 2,577,463	\$ 2,246,246	\$ 2,324,852
Per Student Cost	\$ 6,325	\$ 6,533	\$ 6,645	\$ 5,701	\$ 6,512
	FY2012 STAAR	FY2013 STAAR	FY2014 STAAR	FY2015 STAAR	
Assessment Results-Percent Met Standard					
Reading		96%	95%	94%	TBD
Mathematics		93%	90%	89%	TBD
Writing		93%	92%	89%	TBD
Social Studies		n/a	n/a	n/a	TBD
Science		93%	94%	91%	TBD

Linder Elementary School

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



General Fund

	FY2013 Actual	FY2014 Actual	FY2015 Actual	FY2016 Budgeted	FY2017 Budgeted
Enrollment	592	491	412	386	326
Student/Teacher Ratio	16.48	14.32	13.42	14.30	14.49
Staff FTEs					
Professional:					
Campus Administration	1.50	1.50	2.00	1.50	1.50
Other Professionals	3.76	4.50	0.00	0.00	0.00
Teachers	35.93	34.28	30.70	27.00	22.50
Support:					
Professional Support Staff	3.29	2.40	4.80	2.50	2.00
Educational Aides	2.00	3.00	3.90	2.00	3.00
Total	46.47	45.68	41.40	33.00	29.00
	FY2013 Actual	FY2014 Actual	FY2015 Actual	FY2016 Budgeted	FY2017 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 3,036,960	\$ 2,928,533	\$ 2,738,795	\$ 2,561,049	\$ 2,403,928
Contracted Services (6200)	187,496	158,894	198,216	120,940	125,748
Supplies & Materials (6300)	85,441	47,325	50,090	19,903	16,421
Other Expenses (6400)	12,817	14,871	14,275	1,000	1,000
Total	\$ 3,322,714	\$ 3,149,623	\$ 3,001,376	\$ 2,702,892	\$ 2,547,097
Per Student Cost	\$ 5,613	\$ 6,417	\$ 7,287	\$ 7,002	\$ 7,813
	FY2012 STAAR	FY2013 STAAR	FY2014 STAAR	FY2015 STAAR	
Assessment Results-Percent Met Standard					
Reading		62%	60%	61%	TBD
Mathematics		59%	64%	60%	TBD
Writing		46%	55%	68%	TBD
Social Studies		n/a	n/a	n/a	TBD
Science		49%	41%	57%	TBD

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

Maplewood Elementary School

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



General Fund

	FY2013 Actual	FY2014 Actual	FY2015 Actual	FY2016 Budgeted	FY2017 Budgeted
Enrollment	401	446	412	427	487
Student/Teacher Ratio	12.70	14.18	13.04	13.37	14.61
Staff FTEs					
Professional:					
Campus Administration	1.39	1.39	1.50	1.50	2.00
Other Professionals	0.00	0.56	0.00	0.00	0.00
Teachers	31.57	31.45	31.60	31.94	33.34
Support:					
Professional Support Staff	3.50	2.38	2.80	2.00	2.00
Educational Aides	8.00	6.00	7.00	4.00	3.00
Total	44.46	41.77	42.90	39.44	40.34
	FY2013 Actual	FY2014 Actual	FY2015 Actual	FY2016 Budgeted	FY2017 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 2,804,204	\$ 2,787,109	\$ 2,867,126	\$ 2,697,521	\$ 2,704,529
Contracted Services (6200)	97,051	124,395	122,987	82,694	81,341
Supplies & Materials (6300)	67,180	52,363	63,392	21,518	28,380
Other Expenses (6400)	7,256	10,893	14,281	2,000	8,300
Total	\$ 2,975,691	\$ 2,974,760	\$ 3,067,786	\$ 2,803,733	\$ 2,822,550
Per Student Cost	\$ 7,421	\$ 6,672	\$ 7,449	\$ 6,566	\$ 5,796
	FY2012 STAAR	FY2013 STAAR	FY2014 STAAR	FY2015 STAAR	
Assessment Results-Percent Met Standard					
Reading		82%	81%	81%	TBD
Mathematics		74%	73%	72%	TBD
Writing		73%	62%	71%	TBD
Social Studies		n/a	n/a	n/a	TBD
Science		72%	81%	66%	TBD

Mathews Elementary School

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



General Fund

	FY2013 Actual	FY2014 Actual	FY2015 Actual	FY2016 Budgeted	FY2017 Budgeted
Enrollment	383	401	409	417	430
Student/Teacher Ratio	13.46	14.93	14.71	14.98	15.45
Staff FTEs					
Professional:					
Campus Administration	1.50	1.50	2.00	1.50	1.50
Other Professionals	0.10	0.75	0.00	0.00	0.00
Teachers	28.45	26.85	27.80	27.84	27.84
Support:					
Professional Support Staff	2.83	2.28	3.10	2.00	2.00
Educational Aides	2.00	3.00	3.00	1.00	1.00
Total	34.88	34.38	35.90	32.34	32.34
	FY2013 Actual	FY2014 Actual	FY2015 Actual	FY2016 Budgeted	FY2017 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 2,258,305	\$ 2,305,969	\$ 2,352,685	\$ 2,091,960	\$ 2,224,192
Contracted Services (6200)	102,273	102,706	124,764	80,311	76,433
Supplies & Materials (6300)	58,459	48,289	53,778	25,752	30,444
Other Expenses (6400)	5,262	7,425	7,308	1,200	1,200
Total	\$ 2,424,299	\$ 2,464,389	\$ 2,538,535	\$ 2,199,223	\$ 2,332,269
Per Student Cost	\$ 6,330	\$ 6,148	\$ 6,209	\$ 5,274	\$ 5,424
	FY2012 STAAR	FY2013 STAAR	FY2014 STAAR	FY2015 STAAR	
Assessment Results-Percent Met Standard					
Reading		93%	94%	93%	TBD
Mathematics		93%	89%	92%	TBD
Writing		95%	86%	88%	TBD
Social Studies		n/a	n/a	n/a	TBD
Science		95%	81%	91%	TBD

McBee Elementary School

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



General Fund

	FY2013 Actual	FY2014 Actual	FY2015 Actual	FY2016 Budgeted	FY2017 Budgeted
Enrollment	733	565	527	543	444
Student/Teacher Ratio	14.31	14.85	13.98	16.21	14.56
Staff FTEs					
Professional:					
Campus Administration	2.00	2.00	1.00	2.00	1.50
Other Professionals	3.38	2.57	0.00	0.00	0.00
Teachers	51.23	38.05	37.70	33.50	30.50
Support:					
Professional Support Staff	1.50	2.71	6.10	2.50	2.00
Educational Aides	4.00	5.00	5.00	4.00	3.00
Total	62.11	50.33	49.80	42.00	37.00
	FY2013 Actual	FY2014 Actual	FY2015 Actual	FY2016 Budgeted	FY2017 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 3,753,394	\$ 3,322,971	\$ 3,333,140	\$ 3,152,453	\$ 3,117,612
Contracted Services (6200)	207,367	171,207	176,456	145,563	136,803
Supplies & Materials (6300)	106,956	68,397	84,314	28,533	12,111
Other Expenses (6400)	18,611	14,277	15,925	2,000	5,000
Total	\$ 4,086,328	\$ 3,576,852	\$ 3,609,835	\$ 3,328,549	\$ 3,271,526
Per Student Cost	\$ 5,575	\$ 6,333	\$ 6,852	\$ 6,130	\$ 7,368
	FY2012 STAAR	FY2013 STAAR	FY2014 STAAR	FY2015 STAAR	
Assessment Results-Percent Met Standard					
Reading		64%	74%	78%	TBD
Mathematics		68%	85%	86%	TBD
Writing		69%	53%	70%	TBD
Social Studies		n/a	n/a	n/a	TBD
Science		52%	78%	70%	TBD

Menchaca Elementary School

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



General Fund

	FY2013 Actual	FY2014 Actual	FY2015 Actual	FY2016 Budgeted	FY2017 Budgeted
Enrollment	706	722	712	716	729
Student/Teacher Ratio	15.02	15.04	14.99	14.76	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	47.00	48.00	47.50	48.50	48.50
Support:					
Professional Support Staff	3.00	3.00	4.70	2.00	2.00
Educational Aides	7.00	8.00	9.40	6.00	6.00
Total	59.00	61.00	63.60	58.50	58.50
	FY2013 Actual	FY2014 Actual	FY2015 Actual	FY2016 Budgeted	FY2017 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 3,944,139	\$ 4,043,574	\$ 4,131,274	\$ 3,650,559	\$ 3,652,219
Contracted Services (6200)	166,892	218,931	251,982	129,913	155,469
Supplies & Materials (6300)	107,218	90,268	93,893	60,739	45,018
Other Expenses (6400)	10,316	15,643	19,710	-	6,900
Total	\$ 4,228,565	\$ 4,368,416	\$ 4,496,859	\$ 3,841,211	\$ 3,859,606
Per Student Cost	\$ 5,989	\$ 6,053	\$ 6,318	\$ 5,365	\$ 5,294
	FY2012 STAAR	FY2013 STAAR	FY2014 STAAR	FY2015 STAAR	
Assessment Results-Percent Met Standard					
Reading		86%	88%	88%	TBD
Mathematics		77%	83%	81%	TBD
Writing		66%	91%	79%	TBD
Social Studies		n/a	n/a	n/a	TBD
Science		74%	72%	82%	TBD

Metz Elementary School

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



General Fund

	FY2013 Actual	FY2014 Actual	FY2015 Actual	FY2016 Budgeted	FY2017 Budgeted
Enrollment	495	415	358	320	266
Student/Teacher Ratio	12.76	11.85	12.34	12.55	11.57
Staff FTEs					
Professional:					
Campus Administration	1.50	1.50	2.00	1.50	1.50
Other Professionals	2.10	2.50	0.00	0.00	0.00
Teachers	38.78	35.01	29.00	25.50	23.00
Support:					
Professional Support Staff	3.50	2.50	4.40	3.00	2.00
Educational Aides	4.00	5.00	4.00	3.00	4.00
Total	49.88	46.50	39.40	33.00	30.50
	FY2013 Actual	FY2014 Actual	FY2015 Actual	FY2016 Budgeted	FY2017 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 3,138,328	\$ 3,149,919	\$ 2,895,984	\$ 2,497,558	\$ 2,395,573
Contracted Services (6200)	185,198	158,725	174,287	144,758	150,757
Supplies & Materials (6300)	87,613	63,084	63,930	17,584	12,675
Other Expenses (6400)	8,955	16,598	13,210	3,375	3,000
Total	\$ 3,420,094	\$ 3,388,326	\$ 3,147,411	\$ 2,663,275	\$ 2,562,005
Per Student Cost	\$ 6,909	\$ 8,168	\$ 8,795	\$ 8,323	\$ 9,632
	FY2012 STAAR	FY2013 STAAR	FY2014 STAAR	FY2015 STAAR	
Assessment Results-Percent Met Standard					
Reading		78%	77%	69%	TBD
Mathematics		79%	80%	76%	TBD
Writing		69%	71%	67%	TBD
Social Studies		n/a	n/a	n/a	TBD
Science		75%	62%	56%	TBD

Mills Elementary School

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



General Fund

	FY2013 Actual	FY2014 Actual	FY2015 Actual	FY2016 Budgeted	FY2017 Budgeted
Enrollment	892	826	800	766	819
Student/Teacher Ratio	15.65	15.40	15.84	15.79	16.22
Staff FTEs					
Professional:					
Campus Administration	2.00	2.00	2.50	2.00	2.50
Other Professionals	0.50	0.29	0.00	0.00	0.00
Teachers	57.00	53.65	50.50	48.50	50.50
Support:					
Professional Support Staff	4.00	2.43	1.60	2.00	2.50
Educational Aides	8.48	8.50	7.50	6.00	5.00
Total	71.99	66.87	62.10	58.50	60.50
	FY2013 Actual	FY2014 Actual	FY2015 Actual	FY2016 Budgeted	FY2017 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 4,727,808	\$ 4,510,612	\$ 4,416,414	\$ 4,133,332	\$ 4,121,424
Contracted Services (6200)	233,569	199,025	167,799	135,112	127,610
Supplies & Materials (6300)	152,140	115,393	107,150	47,958	51,862
Other Expenses (6400)	17,483	17,528	16,893	4,500	4,500
Total	\$ 5,131,000	\$ 4,842,558	\$ 4,708,256	\$ 4,320,902	\$ 4,305,396
Per Student Cost	\$ 5,752	\$ 5,865	\$ 5,888	\$ 5,641	\$ 5,257
	FY2012 STAAR	FY2013 STAAR	FY2014 STAAR	FY2015 STAAR	
Assessment Results-Percent Met Standard					
Reading	98%	99%	97%	TBD	
Mathematics	92%	94%	93%	TBD	
Writing	94%	94%	96%	TBD	
Social Studies	n/a	n/a	n/a	TBD	
Science	88%	90%	95%	TBD	

Norman Elementary School

4001 Tannehill Lane ■ Austin, Texas 78721 ■ Cynthia Gonzales, Principal



General Fund

	FY2013 Actual	FY2014 Actual	FY2015 Actual	FY2016 Budgeted	FY2017 Budgeted
Enrollment	318	280	299	323	327
Student/Teacher Ratio	13.47	11.62	12.94	12.92	12.82
Staff FTEs					
Professional:					
Campus Administration	2.00	2.00	2.00	1.50	1.50
Other Professionals	0.83	1.00	0.00	0.00	0.00
Teachers	23.60	24.10	23.10	25.00	25.50
Support:					
Professional Support Staff	3.50	1.35	3.00	2.00	2.00
Educational Aides	6.00	6.00	5.00	3.00	4.00
Total	35.93	34.45	33.10	31.50	33.00
	FY2013 Actual	FY2014 Actual	FY2015 Actual	FY2016 Budgeted	FY2017 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 2,317,432	\$ 2,404,625	\$ 2,470,132	\$ 2,055,445	\$ 2,022,830
Contracted Services (6200)	191,159	166,789	130,935	110,284	108,045
Supplies & Materials (6300)	64,752	45,388	45,729	15,480	12,934
Other Expenses (6400)	23,168	12,575	16,378	4,000	3,440
Total	\$ 2,596,511	\$ 2,629,377	\$ 2,663,174	\$ 2,185,209	\$ 2,147,249
Per Student Cost	\$ 8,165	\$ 9,395	\$ 8,910	\$ 6,765	\$ 6,567
	FY2012 STAAR	FY2013 STAAR	FY2014 STAAR	FY2015 STAAR	
Assessment Results-Percent Met Standard					
Reading		70%	62%	70%	TBD
Mathematics		72%	61%	63%	TBD
Writing		55%	58%	54%	TBD
Social Studies		n/a	n/a	n/a	TBD
Science		80%	74%	68%	TBD

Oak Hill Elementary School

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



General Fund

	FY2013 Actual	FY2014 Actual	FY2015 Actual	FY2016 Budgeted	FY2017 Budgeted
Enrollment	262	295	306	298	343
Student/Teacher Ratio	11.25	11.71	12.00	12.96	13.45
Staff FTEs					
Professional:					
Campus Administration	1.50	1.50	2.00	1.50	1.50
Other Professionals	2.00	0.89	0.00	0.00	0.00
Teachers	23.29	25.20	25.50	23.00	25.50
Support:					
Professional Support Staff	1.50	2.53	3.00	2.50	2.00
Educational Aides	2.00	3.00	2.00	2.00	3.00
Total	30.29	33.11	32.50	29.00	32.00
	FY2013 Actual	FY2014 Actual	FY2015 Actual	FY2016 Budgeted	FY2017 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 1,945,645	\$ 2,092,532	\$ 2,120,671	\$ 1,945,912	\$ 2,005,596
Contracted Services (6200)	99,095	120,746	125,115	78,864	79,404
Supplies & Materials (6300)	73,264	45,412	48,495	36,434	23,936
Other Expenses (6400)	5,811	9,068	8,551	2,000	1,500
Total	\$ 2,123,815	\$ 2,267,758	\$ 2,302,832	\$ 2,063,210	\$ 2,110,436
Per Student Cost	\$ 8,106	\$ 7,691	\$ 7,528	\$ 6,924	\$ 6,153
	FY2012 STAAR	FY2013 STAAR	FY2014 STAAR	FY2015 STAAR	
Assessment Results-Percent Met Standard					
Reading		77%	74%	72%	TBD
Mathematics		79%	76%	85%	TBD
Writing		39%	65%	67%	TBD
Social Studies		n/a	n/a	n/a	TBD
Science		92%	95%	83%	TBD

Oak Springs Elementary School

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



General Fund

	FY2013 Actual	FY2014 Actual	FY2015 Actual	FY2016 Budgeted	FY2017 Budgeted
Enrollment	262	295	306	298	343
Student/Teacher Ratio	11.25	11.71	12.00	12.96	13.45
Staff FTEs					
Professional:					
Campus Administration	1.50	1.50	2.00	1.50	1.50
Other Professionals	2.00	0.89	0.00	0.00	0.00
Teachers	23.29	25.20	25.50	23.00	25.50
Support:					
Professional Support Staff	1.50	2.53	3.00	2.50	2.00
Educational Aides	2.00	3.00	2.00	2.00	3.00
Total	30.29	33.11	32.50	29.00	32.00
	FY2013 Actual	FY2014 Actual	FY2015 Actual	FY2016 Budgeted	FY2017 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 1,945,645	\$ 2,092,532	\$ 2,120,671	\$ 1,945,912	\$ 2,005,596
Contracted Services (6200)	99,095	120,746	125,115	78,864	79,404
Supplies & Materials (6300)	73,264	45,412	48,495	36,434	23,936
Other Expenses (6400)	5,811	9,068	8,551	2,000	1,500
Total	\$ 2,123,815	\$ 2,267,758	\$ 2,302,832	\$ 2,063,210	\$ 2,110,436
Per Student Cost	\$ 8,106	\$ 7,691	\$ 7,528	\$ 6,924	\$ 6,153
	FY2012 STAAR	FY2013 STAAR	FY2014 STAAR	FY2015 STAAR	
Assessment Results-Percent Met Standard					
Reading		77%	74%	72%	TBD
Mathematics		79%	76%	85%	TBD
Writing		39%	65%	67%	TBD
Social Studies		n/a	n/a	n/a	TBD
Science		92%	95%	83%	TBD

Odom Elementary School

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



General Fund

	FY2013 Actual	FY2014 Actual	FY2015 Actual	FY2016 Budgeted	FY2017 Budgeted
Enrollment	626	542	544	520	523
Student/Teacher Ratio	14.57	14.04	14.13	15.29	16.09
Staff FTEs					
Professional:					
Campus Administration	2.00	2.00	2.00	2.00	2.00
Other Professionals	2.00	0.83	0.00	0.00	0.00
Teachers	42.96	38.60	38.50	34.00	32.50
Support:					
Professional Support Staff	2.50	2.56	3.60	2.00	2.00
Educational Aides	4.00	6.00	3.20	4.00	2.00
Total	53.46	49.98	47.30	42.00	38.50
	FY2013 Actual	FY2014 Actual	FY2015 Actual	FY2016 Budgeted	FY2017 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 3,631,836	\$ 3,421,544	\$ 3,249,706	\$ 3,034,585	\$ 2,833,216
Contracted Services (6200)	87,613	307,850	191,798	34,951	114,639
Supplies & Materials (6300)	89,588	59,575	64,959	16,973	21,763
Other Expenses (6400)	9,523	13,138	12,307	1,000	1,500
Total	\$ 3,818,560	\$ 3,802,107	\$ 3,518,770	\$ 3,087,509	\$ 2,971,118
Per Student Cost	\$ 6,100	\$ 7,018	\$ 6,483	\$ 5,938	\$ 5,681
	FY2012 STAAR	FY2013 STAAR	FY2014 STAAR	FY2015 STAAR	
Assessment Results-Percent Met Standard					
Reading		69%	76%	76%	TBD
Mathematics		62%	78%	78%	TBD
Writing		54%	53%	66%	TBD
Social Studies		n/a	n/a	n/a	TBD
Science		46%	69%	82%	TBD

Ortega Elementary School

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



General Fund

	FY2013 Actual	FY2014 Actual	FY2015 Actual	FY2016 Budgeted	FY2017 Budgeted
Enrollment	340	350	325	320	302
Student/Teacher Ratio	12.41	13.38	12.95	13.06	11.40
Staff FTEs					
Professional:					
Campus Administration	1.50	1.50	2.00	1.50	1.50
Other Professionals	0.83	2.10	0.00	0.00	0.00
Teachers	27.41	26.15	25.10	24.50	26.50
Support:					
Professional Support Staff	2.10	2.84	5.10	2.00	2.00
Educational Aides	3.00	3.00	2.00	2.00	3.00
Total	34.84	35.59	34.20	30.00	33.00
	FY2013 Actual	FY2014 Actual	FY2015 Actual	FY2016 Budgeted	FY2017 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 2,364,216	\$ 2,405,126	\$ 2,723,366	\$ 2,167,030	\$ 2,165,632
Contracted Services (6200)	342,101	281,774	135,927	94,100	91,777
Supplies & Materials (6300)	66,124	46,111	39,904	11,314	10,526
Other Expenses (6400)	9,232	16,562	10,922	2,400	1,400
Total	\$ 2,781,673	\$ 2,749,573	\$ 2,910,119	\$ 2,274,844	\$ 2,269,335
Per Student Cost	\$ 8,181	\$ 7,858	\$ 8,957	\$ 7,109	\$ 7,514
	FY2012 STAAR	FY2013 STAAR	FY2014 STAAR	FY2015 STAAR	
Assessment Results-Percent Met Standard					
Reading		87%	92%	88%	TBD
Mathematics		89%	92%	88%	TBD
Writing		84%	89%	88%	TBD
Social Studies		n/a	n/a	n/a	TBD
Science		71%	89%	78%	TBD

Overton Elementary School

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



General Fund

	FY2013 Actual	FY2014 Actual	FY2015 Actual	FY2016 Budgeted	FY2017 Budgeted
Enrollment	734	693	650	630	726
Student/Teacher Ratio	15.78	15.20	14.13	14.32	15.78
Staff FTEs					
Professional:					
Campus Administration	2.00	2.00	1.00	2.00	2.00
Other Professionals	2.24	3.09	0.00	0.00	0.00
Teachers	46.51	45.59	46.00	44.00	46.00
Support:					
Professional Support Staff	4.00	1.90	5.50	2.50	2.00
Educational Aides	6.00	8.00	5.90	4.00	5.00
Total	60.75	60.59	58.40	52.50	55.00
	FY2013 Actual	FY2014 Actual	FY2015 Actual	FY2016 Budgeted	FY2017 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 3,825,109	\$ 3,989,247	\$ 4,312,807	\$ 3,324,186	\$ 3,675,374
Contracted Services (6200)	211,625	160,947	211,508	98,132	121,382
Supplies & Materials (6300)	119,627	77,871	92,390	33,784	37,914
Other Expenses (6400)	16,563	25,830	31,149	10,000	20,500
Total	\$ 4,172,924	\$ 4,253,895	\$ 4,647,854	\$ 3,466,102	\$ 3,855,170
Per Student Cost	\$ 5,685	\$ 6,141	\$ 7,153	\$ 5,502	\$ 5,310
	FY2012 STAAR	FY2013 STAAR	FY2014 STAAR	FY2015 STAAR	
Assessment Results-Percent Met Standard					
Reading		69%	66%	70%	TBD
Mathematics		75%	70%	78%	TBD
Writing		72%	52%	70%	TBD
Social Studies		n/a	n/a	n/a	TBD
Science		76%	62%	67%	TBD

Padron Elementary School

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



General Fund

	FY2013 Actual	FY2014 Actual	FY2015 Actual	FY2016 Budgeted	FY2017 Budgeted
Enrollment	n/a	n/a	691	717	808
Student/Teacher Ratio	n/a	n/a	15.05	15.93	16.66
Staff FTEs					
Professional:					
Campus Administration	n/a	n/a	2.00	2.00	2.50
Other Professionals	n/a	n/a	0.00	0.00	0.00
Teachers	n/a	n/a	45.90	45.00	48.50
Support:					
Professional Support Staff	n/a	n/a	5.80	2.00	2.50
Educational Aides	n/a	n/a	3.00	3.00	4.00
Total	0.00	0.00	56.70	52.00	57.50
	FY2013 Actual	FY2014 Actual	FY2015 Actual	FY2016 Budgeted	FY2017 Budgeted
Expenditures					
Salary & Benefits (6100)	n/a	\$ 270,864	\$ 3,730,920	\$ 3,226,459	\$ 3,514,543
Contracted Services (6200)	n/a	32,714	199,331	147,000	155,402
Supplies & Materials (6300)	n/a	66,854	309,337	37,326	46,377
Other Expenses (6400)	n/a	666	16,520	8,000	10,000
Total	\$ -	\$ 371,098	\$ 4,256,108	\$ 3,418,785	\$ 3,726,322
Per Student Cost	n/a	n/a	n/a	\$ 4,768	\$ 4,612
		FY2012 STAAR	FY2013 STAAR	FY2014 STAAR	FY2015 STAAR
Assessment Results-Percent Met Standard					
Reading		n/a	n/a	n/a	TBD
Mathematics		n/a	n/a	n/a	TBD
Writing		n/a	n/a	n/a	TBD
Social Studies		n/a	n/a	n/a	TBD
Science		n/a	n/a	n/a	TBD

Palm Elementary School

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



General Fund

	FY2013 Actual	FY2014 Actual	FY2015 Actual	FY2016 Budgeted	FY2017 Budgeted
Enrollment	571	531	516	483	449
Student/Teacher Ratio	14.30	13.75	13.72	14.64	14.48
Staff FTEs					
Professional:					
Campus Administration	2.00	2.00	2.00	2.00	1.50
Other Professionals	1.33	1.35	0.00	0.00	0.00
Teachers	39.94	38.63	37.60	33.00	31.00
Support:					
Professional Support Staff	3.72	2.81	3.10	2.00	2.00
Educational Aides	5.00	5.00	5.00	2.00	4.00
Total	51.99	49.78	47.70	39.00	38.50
	FY2013 Actual	FY2014 Actual	FY2015 Actual	FY2016 Budgeted	FY2017 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 3,496,773	\$ 3,544,416	\$ 3,528,379	\$ 3,035,224	\$ 2,946,437
Contracted Services (6200)	277,097	195,924	241,456	128,980	122,671
Supplies & Materials (6300)	119,367	85,451	80,776	20,627	16,661
Other Expenses (6400)	19,280	13,722	13,457	1,000	-
Total	\$ 3,912,517	\$ 3,839,513	\$ 3,864,068	\$ 3,185,831	\$ 3,085,769
Per Student Cost	\$ 6,852	\$ 7,234	\$ 7,491	\$ 6,596	\$ 6,873
		FY2012 STAAR	FY2013 STAAR	FY2014 STAAR	FY2015 STAAR
Assessment Results-Percent Met Standard					
Reading		75%	76%	70%	TBD
Mathematics		78%	70%	76%	TBD
Writing		63%	72%	58%	TBD
Social Studies		n/a	n/a	n/a	TBD
Science		49%	63%	78%	TBD

Patton Elementary School

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



General Fund

	FY2013 Actual	FY2014 Actual	FY2015 Actual	FY2016 Budgeted	FY2017 Budgeted
Enrollment	995	965	941	931	960
Student/Teacher Ratio	16.80	16.34	16.71	17.08	16.70
Staff FTEs					
Professional:					
Campus Administration	2.00	2.00	2.00	2.50	2.50
Other Professionals	0.00	1.00	0.00	0.00	0.00
Teachers	59.23	59.06	56.30	54.50	57.50
Support:					
Professional Support Staff	3.00	2.61	2.60	2.00	2.50
Educational Aides	4.00	4.00	6.00	4.20	5.00
Total	68.23	68.67	66.90	63.20	67.50
	FY2013 Actual	FY2014 Actual	FY2015 Actual	FY2016 Budgeted	FY2017 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 4,765,578	\$ 4,804,115	\$ 4,668,215	\$ 4,230,199	\$ 4,389,855
Contracted Services (6200)	226,796	242,088	216,941	183,727	172,551
Supplies & Materials (6300)	166,707	134,469	124,562	58,889	58,011
Other Expenses (6400)	15,046	22,536	16,369	2,800	1,950
Total	\$ 5,174,127	\$ 5,203,208	\$ 5,026,087	\$ 4,475,615	\$ 4,622,367
Per Student Cost	\$ 5,200	\$ 5,394	\$ 5,343	\$ 4,807	\$ 4,815
	FY2012 STAAR	FY2013 STAAR	FY2014 STAAR	FY2015 STAAR	
Assessment Results-Percent Met Standard					
Reading		86%	90%	90%	TBD
Mathematics		86%	88%	89%	TBD
Writing		86%	82%	81%	TBD
Social Studies		n/a	n/a	n/a	TBD
Science		89%	85%	87%	TBD

Pease Elementary School

1106 Rio Grande ■ Austin, Texas 78701 ■ Cynthia Jackson, Principal



General Fund

	FY2013 Actual	FY2014 Actual	FY2015 Actual	FY2016 Budgeted	FY2017 Budgeted
Enrollment	261	261	256	262	262
Student/Teacher Ratio	14.12	13.90	13.40	14.35	14.29
Staff FTEs					
Professional:					
Campus Administration	1.00	1.00	1.00	1.00	1.50
Other Professionals	0.17	0.00	0.00	0.00	0.00
Teachers	18.48	18.78	19.10	18.26	18.34
Support:					
Professional Support Staff	2.24	2.17	1.70	2.49	2.00
Educational Aides	0.50	2.00	1.00	1.00	1.00
Total	22.40	23.95	22.80	22.75	22.84
	FY2013 Actual	FY2014 Actual	FY2015 Actual	FY2016 Budgeted	FY2017 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 1,548,917	\$ 1,698,582	\$ 1,695,083	\$ 1,489,710	\$ 1,488,271
Contracted Services (6200)	101,475	105,960	111,106	76,999	71,035
Supplies & Materials (6300)	43,471	38,640	40,735	20,085	21,167
Other Expenses (6400)	3,966	5,440	5,114	1,750	-
Total	\$ 1,697,829	\$ 1,848,622	\$ 1,852,038	\$ 1,588,544	\$ 1,580,473
Per Student Cost	\$ 6,505	\$ 7,086	\$ 7,237	\$ 6,063	\$ 6,032
	FY2012 STAAR	FY2013 STAAR	FY2014 STAAR	FY2015 STAAR	
Assessment Results-Percent Met Standard					
Reading		89%	93%	96%	TBD
Mathematics		87%	84%	82%	TBD
Writing		77%	92%	83%	TBD
Social Studies		n/a	n/a	n/a	TBD
Science		78%	81%	82%	TBD

Pecan Springs Elementary School

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



General Fund

	FY2013 Actual	FY2014 Actual	FY2015 Actual	FY2016 Budgeted	FY2017 Budgeted
Enrollment	480	485	451	445	481
Student/Teacher Ratio	14.09	13.79	14.41	14.83	15.03
Staff FTEs					
Professional:					
Campus Administration	2.00	2.00	1.00	1.50	2.00
Other Professionals	0.00	0.00	0.00	0.00	0.00
Teachers	34.06	35.16	31.30	30.00	32.00
Support:					
Professional Support Staff	3.50	2.56	2.60	2.00	2.00
Educational Aides	5.49	4.00	4.00	4.00	4.00
Total	45.05	43.72	38.90	37.50	40.00
	FY2013 Actual	FY2014 Actual	FY2015 Actual	FY2016 Budgeted	FY2017 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 2,927,777	\$ 2,939,470	\$ 3,115,152	\$ 2,740,389	\$ 2,559,001
Contracted Services (6200)	150,533	166,995	149,375	104,479	103,372
Supplies & Materials (6300)	97,486	51,693	68,344	19,213	43,699
Other Expenses (6400)	11,507	12,056	16,395	5,600	-
Total	\$ 3,187,303	\$ 3,170,214	\$ 3,349,266	\$ 2,869,681	\$ 2,706,072
Per Student Cost	\$ 6,640	\$ 6,539	\$ 7,429	\$ 6,449	\$ 5,626
	FY2012 STAAR	FY2013 STAAR	FY2014 STAAR	FY2015 STAAR	
Assessment Results-Percent Met Standard					
Reading		61%	65%	69%	TBD
Mathematics		67%	73%	68%	TBD
Writing		47%	59%	66%	TBD
Social Studies		n/a	n/a	n/a	TBD
Science		68%	57%	74%	TBD

Perez Elementary School

7500 S. Pleasant Valley Road ■ Austin, Texas 78744 ■ Kara Mitchell-Santibanez, Principal



General Fund

	FY2013 Actual	FY2014 Actual	FY2015 Actual	FY2016 Budgeted	FY2017 Budgeted
Enrollment	846	869	803	760	732
Student/Teacher Ratio	15.43	15.85	15.35	15.20	15.25
Staff FTEs					
Professional:					
Campus Administration	2.50	2.50	3.00	2.50	2.50
Other Professionals	2.99	2.50	0.00	0.00	0.00
Teachers	54.83	54.83	52.30	50.00	48.00
Support:					
Professional Support Staff	3.50	2.64	5.10	2.00	2.00
Educational Aides	5.94	6.45	6.00	5.00	8.00
Total	69.76	68.93	66.40	59.50	60.50
	FY2013 Actual	FY2014 Actual	FY2015 Actual	FY2016 Budgeted	FY2017 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 4,396,698	\$ 4,551,843	\$ 4,499,831	\$ 4,027,832	\$ 4,106,396
Contracted Services (6200)	169,856	230,465	287,777	159,280	170,019
Supplies & Materials (6300)	119,302	144,082	104,329	22,758	24,712
Other Expenses (6400)	17,339	33,927	26,205	-	1,500
Total	\$ 4,703,195	\$ 4,960,317	\$ 4,918,142	\$ 4,209,870	\$ 4,302,627
Per Student Cost	\$ 5,559	\$ 5,710	\$ 6,127	\$ 5,539	\$ 5,878
	FY2012 STAAR	FY2013 STAAR	FY2014 STAAR	FY2015 STAAR	
Assessment Results-Percent Met Standard					
Reading	68%	74%	67%	TBD	
Mathematics	60%	68%	68%	TBD	
Writing	67%	59%	58%	TBD	
Social Studies	n/a	n/a	n/a	TBD	
Science	46%	65%	74%	TBD	

Pickle Elementary School

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



General Fund

	FY2013 Actual	FY2014 Actual	FY2015 Actual	FY2016 Budgeted	FY2017 Budgeted
Enrollment	790	764	744	725	640
Student/Teacher Ratio	16.28	14.94	15.63	15.59	15.61
Staff FTEs					
Professional:					
Campus Administration	2.00	2.00	3.00	2.00	2.00
Other Professionals	2.00	2.33	0.00	0.00	0.00
Teachers	48.53	51.14	47.60	46.50	41.00
Support:					
Professional Support Staff	4.50	2.54	2.70	3.00	2.00
Educational Aides	6.00	7.00	4.00	4.00	3.00
Total	63.03	65.01	57.30	55.50	48.00
	FY2013 Actual	FY2014 Actual	FY2015 Actual	FY2016 Budgeted	FY2017 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 4,209,883	\$ 4,647,395	\$ 4,639,552	\$ 4,026,595	\$ 3,840,374
Contracted Services (6200)	236,409	281,110	258,865	175,085	183,801
Supplies & Materials (6300)	121,341	116,862	122,106	42,164	37,676
Other Expenses (6400)	13,894	25,061	23,683	10,350	8,320
Total	\$ 4,581,527	\$ 5,070,428	\$ 5,044,206	\$ 4,254,194	\$ 4,070,171
Per Student Cost	\$ 5,799	\$ 6,640	\$ 6,782	\$ 5,868	\$ 6,360
	FY2012 STAAR	FY2013 STAAR	FY2014 STAAR	FY2015 STAAR	
Assessment Results-Percent Met Standard					
Reading		63%	74%	71%	TBD
Mathematics		69%	70%	68%	TBD
Writing		60%	64%	67%	TBD
Social Studies		n/a	n/a	n/a	TBD
Science		55%	48%	56%	TBD

Pillow Elementary School

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



General Fund

	FY2013 Actual	FY2014 Actual	FY2015 Actual	FY2016 Budgeted	FY2017 Budgeted
Enrollment	686	571	582	557	489
Student/Teacher Ratio	15.73	13.71	14.37	13.93	13.40
Staff FTEs					
Professional:					
Campus Administration	2.00	2.00	2.00	2.00	2.00
Other Professionals	0.44	0.50	0.00	0.00	0.00
Teachers	43.62	41.64	40.50	40.00	36.50
Support:					
Professional Support Staff	2.33	2.51	4.00	2.50	2.00
Educational Aides	9.00	5.00	5.00	5.00	3.00
Total	57.39	51.64	51.50	49.50	43.50
	FY2013 Actual	FY2014 Actual	FY2015 Actual	FY2016 Budgeted	FY2017 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 3,864,011	\$ 3,776,941	\$ 3,688,561	\$ 3,301,328	\$ 3,328,403
Contracted Services (6200)	196,950	209,450	183,517	171,938	162,150
Supplies & Materials (6300)	100,291	75,702	82,112	29,076	24,765
Other Expenses (6400)	7,560	24,754	19,471	950	1,551
Total	\$ 4,168,812	\$ 4,086,847	\$ 3,973,661	\$ 3,503,292	\$ 3,516,869
Per Student Cost	\$ 6,077	\$ 7,160	\$ 6,830	\$ 6,290	\$ 7,192
	FY2012 STAAR	FY2013 STAAR	FY2014 STAAR	FY2015 STAAR	
Assessment Results-Percent Met Standard					
Reading		77%	79%	80%	TBD
Mathematics		68%	65%	73%	TBD
Writing		63%	64%	72%	TBD
Social Studies		n/a	n/a	n/a	TBD
Science		78%	65%	64%	TBD

Pleasant Hill Elementary School

6405 Circle S Road ■ Austin, Texas 78745 ■ Kristi Cisneros, Principal



General Fund

	FY2013 Actual	FY2014 Actual	FY2015 Actual	FY2016 Budgeted	FY2017 Budgeted
Enrollment	538	542	527	508	548
Student/Teacher Ratio	13.30	14.35	14.48	13.92	14.42
Staff FTEs					
Professional:					
Campus Administration	2.00	2.00	1.90	2.00	2.00
Other Professionals	1.00	0.68	0.00	0.00	0.00
Teachers	40.45	37.78	36.40	36.50	38.00
Support:					
Professional Support Staff	4.83	2.33	3.10	2.00	2.00
Educational Aides	5.99	6.94	6.90	6.00	6.00
Total	54.28	49.73	48.30	46.50	48.00
	FY2013 Actual	FY2014 Actual	FY2015 Actual	FY2016 Budgeted	FY2017 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 3,505,730	\$ 3,738,697	\$ 3,629,323	\$ 2,955,561	\$ 2,990,741
Contracted Services (6200)	179,783	188,969	244,896	131,439	158,829
Supplies & Materials (6300)	87,352	66,193	79,149	32,422	35,384
Other Expenses (6400)	10,141	11,749	21,076	1,400	600
Total	\$ 3,783,006	\$ 4,005,608	\$ 3,974,444	\$ 3,120,822	\$ 3,185,554
Per Student Cost	\$ 7,032	\$ 7,393	\$ 7,544	\$ 6,143	\$ 5,813
	FY2012 STAAR	FY2013 STAAR	FY2014 STAAR	FY2015 STAAR	
Assessment Results-Percent Met Standard					
Reading		72%	84%	80%	TBD
Mathematics		73%	86%	76%	TBD
Writing		54%	76%	77%	TBD
Social Studies		n/a	n/a	n/a	TBD
Science		72%	70%	84%	TBD

Read Pre-K Demonstration School

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



General Fund

	FY2013 Actual	FY2014 Actual	FY2015 Actual	FY2016 Budgeted	FY2017 Budgeted
Enrollment	524	459	312	309	315
Student/Teacher Ratio	14.57	14.34	12.48	14.05	14.32
Staff FTEs					
Professional:					
Campus Administration	2.00	2.00	2.00	2.00	2.00
Other Professionals	1.00	2.00	0.00	0.00	0.00
Teachers	35.96	32.00	25.00	22.00	22.00
Support:					
Professional Support Staff	3.00	2.62	4.20	3.00	2.00
Educational Aides	15.64	18.96	9.00	6.00	7.00
Total	57.59	57.58	40.20	33.00	33.00
	FY2013 Actual	FY2014 Actual	FY2015 Actual	FY2016 Budgeted	FY2017 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 2,708,557	\$ 2,592,599	\$ 2,193,627	\$ 2,378,250	\$ 2,353,201
Contracted Services (6200)	234,405	234,572	131,938	117,684	119,767
Supplies & Materials (6300)	117,322	84,033	70,480	25,126	21,172
Other Expenses (6400)	11,321	15,450	13,940	4,300	2,800
Total	\$ 3,071,605	\$ 2,926,654	\$ 2,409,985	\$ 2,525,360	\$ 2,496,940
Per Student Cost	\$ 5,862	\$ 6,380	\$ 7,727	\$ 8,173	\$ 7,927
	FY2012 STAAR	FY2013 STAAR	FY2014 STAAR	FY2015 STAAR	
Assessment Results-Percent Met Standard					
Reading		n/a	n/a	n/a	TBD
Mathematics		n/a	n/a	n/a	TBD
Writing		n/a	n/a	n/a	TBD
Social Studies		n/a	n/a	n/a	TBD
Science		n/a	n/a	n/a	TBD

Reilly Elementary School

405 Denson Drive ■ Austin, Texas 78752 ■ Corrine Saenz, Principal



General Fund

	FY2013 Actual	FY2014 Actual	FY2015 Actual	FY2016 Budgeted	FY2017 Budgeted
Enrollment	347	329	276	283	265
Student/Teacher Ratio	12.97	12.85	11.27	13.48	12.05
Staff FTEs					
Professional:					
Campus Administration	1.00	1.00	1.50	1.50	1.50
Other Professionals	0.00	0.50	0.00	0.00	0.00
Teachers	26.76	25.60	24.50	21.00	22.00
Support:					
Professional Support Staff	2.47	2.66	1.50	2.50	2.00
Educational Aides	3.00	4.00	5.30	3.00	4.00
Total	33.23	33.76	32.80	28.00	29.50
	FY2013 Actual	FY2014 Actual	FY2015 Actual	FY2016 Budgeted	FY2017 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 2,343,386	\$ 2,429,606	\$ 2,126,274	\$ 1,851,259	\$ 1,953,064
Contracted Services (6200)	179,769	152,395	118,226	63,622	56,445
Supplies & Materials (6300)	80,848	57,560	52,034	15,268	14,282
Other Expenses (6400)	9,514	14,604	11,359	1,650	2,650
Total	\$ 2,613,517	\$ 2,654,165	\$ 2,307,893	\$ 1,931,799	\$ 2,026,441
Per Student Cost	\$ 7,532	\$ 8,072	\$ 8,365	\$ 6,826	\$ 7,647
	FY2012 STAAR	FY2013 STAAR	FY2014 STAAR	FY2015 STAAR	
Assessment Results-Percent Met Standard					
Reading		67%	88%	84%	TBD
Mathematics		83%	86%	90%	TBD
Writing		66%	79%	81%	TBD
Social Studies		n/a	n/a	n/a	TBD
Science		81%	78%	79%	TBD

Ridgetop Elementary School

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



General Fund

	FY2013 Actual	FY2014 Actual	FY2015 Actual	FY2016 Budgeted	FY2017 Budgeted
Enrollment	300	285	302	290	287
Student/Teacher Ratio	12.40	12.72	12.80	12.61	11.96
Staff FTEs					
Professional:					
Campus Administration	1.75	1.75	1.80	1.75	1.75
Other Professionals	0.00	0.00	0.00	0.00	0.00
Teachers	24.20	22.40	23.60	23.00	24.00
Support:					
Professional Support Staff	3.50	2.87	3.60	2.50	2.00
Educational Aides	3.88	4.00	4.00	3.00	3.00
Total	33.33	31.02	33.00	30.25	30.75
	FY2013 Actual	FY2014 Actual	FY2015 Actual	FY2016 Budgeted	FY2017 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 2,164,944	\$ 2,296,903	\$ 2,279,232	\$ 2,030,289	\$ 2,126,020
Contracted Services (6200)	102,666	98,744	83,220	63,788	59,714
Supplies & Materials (6300)	57,012	48,079	39,865	7,432	7,347
Other Expenses (6400)	8,835	8,367	6,343	-	-
Total	\$ 2,333,457	\$ 2,452,093	\$ 2,408,660	\$ 2,101,509	\$ 2,193,081
Per Student Cost	\$ 7,778	\$ 8,607	\$ 7,979	\$ 7,247	\$ 7,641
	FY2012 STAAR	FY2013 STAAR	FY2014 STAAR	FY2015 STAAR	
Assessment Results-Percent Met Standard					
Reading		85%	86%	81%	TBD
Mathematics		63%	75%	71%	TBD
Writing		69%	72%	63%	TBD
Social Studies		n/a	n/a	n/a	TBD
Science		82%	79%	74%	TBD

Rodriguez Elementary School

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



General Fund

	FY2013 Actual	FY2014 Actual	FY2015 Actual	FY2016 Budgeted	FY2017 Budgeted
Enrollment	902	881	793	740	615
Student/Teacher Ratio	15.73	15.47	15.58	15.91	15.77
Staff FTEs					
Professional:					
Campus Administration	2.50	2.50	3.00	2.00	2.00
Other Professionals	4.71	4.50	0.00	0.00	0.00
Teachers	57.35	56.95	50.90	46.50	39.00
Support:					
Professional Support Staff	4.50	2.36	5.90	2.00	2.00
Educational Aides	4.00	4.00	2.80	3.00	3.00
Total	73.06	70.31	62.60	53.50	46.00
	FY2013 Actual	FY2014 Actual	FY2015 Actual	FY2016 Budgeted	FY2017 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 4,904,128	\$ 4,971,826	\$ 4,618,251	\$ 4,219,305	\$ 3,885,925
Contracted Services (6200)	253,086	198,452	183,667	133,232	138,834
Supplies & Materials (6300)	146,807	104,416	105,315	44,760	32,066
Other Expenses (6400)	19,046	33,762	31,440	13,116	5,937
Total	\$ 5,323,067	\$ 5,308,456	\$ 4,938,673	\$ 4,410,413	\$ 4,062,762
Per Student Cost	\$ 5,901	\$ 6,044	\$ 6,230	\$ 5,960	\$ 6,606
	FY2012 STAAR	FY2013 STAAR	FY2014 STAAR	FY2015 STAAR	
Assessment Results-Percent Met Standard					
Reading		67%	64%	63%	TBD
Mathematics		66%	66%	67%	TBD
Writing		53%	51%	53%	TBD
Social Studies		n/a	n/a	n/a	TBD
Science		64%	64%	55%	TBD

Sanchez Elementary School

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



General Fund

	FY2013 Actual	FY2014 Actual	FY2015 Actual	FY2016 Budgeted	FY2017 Budgeted
Enrollment	538	522	434	408	383
Student/Teacher Ratio	14.29	14.06	13.35	13.16	14.45
Staff FTEs					
Professional:					
Campus Administration	2.00	2.00	2.00	1.50	1.50
Other Professionals	1.78	1.90	0.00	0.00	0.00
Teachers	37.66	37.11	32.50	31.00	26.50
Support:					
Professional Support Staff	3.50	2.42	3.80	3.00	2.00
Educational Aides	4.00	4.46	2.90	1.00	2.00
Total	48.94	47.90	41.20	36.50	32.00
	FY2013 Actual	FY2014 Actual	FY2015 Actual	FY2016 Budgeted	FY2017 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 3,359,627	\$ 3,392,304	\$ 3,308,722	\$ 3,023,699	\$ 2,714,444
Contracted Services (6200)	190,891	178,791	206,756	144,701	152,116
Supplies & Materials (6300)	80,876	51,483	46,011	17,216	9,041
Other Expenses (6400)	11,441	12,142	15,149	6,333	8,500
Total	\$ 3,642,835	\$ 3,634,720	\$ 3,576,638	\$ 3,191,949	\$ 2,884,101
Per Student Cost	\$ 6,771	\$ 6,966	\$ 8,244	\$ 7,823	\$ 7,530
	FY2012 STAAR	FY2013 STAAR	FY2014 STAAR	FY2015 STAAR	
Assessment Results-Percent Met Standard					
Reading		63%	71%	71%	TBD
Mathematics		73%	72%	77%	TBD
Writing		52%	62%	71%	TBD
Social Studies		n/a	n/a	n/a	TBD
Science		78%	63%	76%	TBD

Sims Elementary School

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



General Fund

	FY2013 Actual	FY2014 Actual	FY2015 Actual	FY2016 Budgeted	FY2017 Budgeted
Enrollment	293	252	228	207	256
Student/Teacher Ratio	12.13	11.11	11.57	11.83	13.84
Staff FTEs					
Professional:					
Campus Administration	1.50	1.50	2.00	1.50	1.50
Other Professionals	1.51	2.28	0.00	0.00	0.00
Teachers	24.16	22.69	19.70	17.50	18.50
Support:					
Professional Support Staff	2.50	2.12	3.30	2.00	2.00
Educational Aides	2.00	2.51	1.90	2.00	3.00
Total	31.67	31.10	26.90	23.00	25.00
	FY2013 Actual	FY2014 Actual	FY2015 Actual	FY2016 Budgeted	FY2017 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 2,059,506	\$ 2,094,237	\$ 1,970,077	\$ 1,691,301	\$ 1,714,203
Contracted Services (6200)	145,876	117,700	133,809	69,876	71,701
Supplies & Materials (6300)	63,446	44,112	41,559	20,063	23,464
Other Expenses (6400)	11,180	18,325	22,790	-	6,020
Total	\$ 2,280,008	\$ 2,274,374	\$ 2,168,235	\$ 1,781,240	\$ 1,815,388
Per Student Cost	\$ 7,782	\$ 9,029	\$ 9,513	\$ 8,605	\$ 7,091
	FY2012 STAAR	FY2013 STAAR	FY2014 STAAR	FY2015 STAAR	
Assessment Results-Percent Met Standard					
Reading		64%	83%	72%	TBD
Mathematics		67%	70%	58%	TBD
Writing		79%	39%	78%	TBD
Social Studies		n/a	n/a	n/a	TBD
Science		60%	71%	67%	TBD

St. Elmo Elementary School

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



General Fund

	FY2013 Actual	FY2014 Actual	FY2015 Actual	FY2016 Budgeted	FY2017 Budgeted
Enrollment	327	315	292	296	272
Student/Teacher Ratio	14.11	12.32	11.68	13.45	12.36
Staff FTEs					
Professional:					
Campus Administration	1.50	1.50	1.00	1.50	1.50
Other Professionals	0.50	0.50	0.00	0.00	0.00
Teachers	23.18	25.57	25.00	22.00	22.00
Support:					
Professional Support Staff	1.83	2.18	2.50	2.08	2.00
Educational Aides	1.00	3.88	1.00	1.00	2.00
Total	28.01	33.63	29.50	26.58	27.50
	FY2013 Actual	FY2014 Actual	FY2015 Actual	FY2016 Budgeted	FY2017 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 2,042,779	\$ 2,238,002	\$ 2,207,495	\$ 2,003,412	\$ 1,976,123
Contracted Services (6200)	127,210	136,031	120,461	83,749	83,363
Supplies & Materials (6300)	59,196	63,644	51,865	27,158	13,352
Other Expenses (6400)	7,989	10,810	8,619	-	1,200
Total	\$ 2,237,174	\$ 2,448,487	\$ 2,388,440	\$ 2,114,319	\$ 2,074,038
Per Student Cost	\$ 6,842	\$ 7,776	\$ 8,182	\$ 7,143	\$ 7,625
	FY2012 STAAR	FY2013 STAAR	FY2014 STAAR	FY2015 STAAR	
Assessment Results-Percent Met Standard					
Reading		91%	87%	86%	TBD
Mathematics		87%	83%	86%	TBD
Writing		82%	81%	81%	TBD
Social Studies		n/a	n/a	n/a	TBD
Science		89%	88%	79%	TBD

Summitt Elementary School

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



General Fund

	FY2013 Actual	FY2014 Actual	FY2015 Actual	FY2016 Budgeted	FY2017 Budgeted
Enrollment	805	772	774	752	806
Student/Teacher Ratio	16.07	15.45	15.03	14.89	15.80
Staff FTEs					
Professional:					
Campus Administration	2.00	2.00	2.00	2.00	2.50
Other Professionals	0.00	1.00	0.00	0.00	0.00
Teachers	50.11	49.97	51.50	50.50	51.00
Support:					
Professional Support Staff	4.00	3.48	3.30	2.00	2.50
Educational Aides	7.00	7.93	6.00	5.00	3.00
Total	63.11	64.38	62.80	59.50	59.00
	FY2013 Actual	FY2014 Actual	FY2015 Actual	FY2016 Budgeted	FY2017 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 4,001,427	\$ 4,289,675	\$ 4,451,626	\$ 3,865,400	\$ 4,036,922
Contracted Services (6200)	175,381	177,000	214,443	142,161	143,473
Supplies & Materials (6300)	128,274	109,777	135,396	62,507	53,272
Other Expenses (6400)	12,502	28,486	26,043	-	5,400
Total	\$ 4,317,584	\$ 4,604,938	\$ 4,827,508	\$ 4,070,068	\$ 4,239,067
Per Student Cost	\$ 5,363	\$ 5,967	\$ 6,239	\$ 5,412	\$ 5,259
	FY2012 STAAR	FY2013 STAAR	FY2014 STAAR	FY2015 STAAR	
Assessment Results-Percent Met Standard					
Reading		87%	89%	88%	TBD
Mathematics		82%	87%	83%	TBD
Writing		79%	83%	92%	TBD
Social Studies		n/a	n/a	n/a	TBD
Science		79%	79%	80%	TBD

Sunset Valley Elementary School

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



General Fund

	FY2013 Actual	FY2014 Actual	FY2015 Actual	FY2016 Budgeted	FY2017 Budgeted
Enrollment	540	518	517	505	549
Student/Teacher Ratio	14.04	13.13	13.09	13.84	13.90
Staff FTEs					
Professional:					
Campus Administration	2.00	2.00	2.00	2.00	2.00
Other Professionals	1.50	0.00	0.00	0.00	0.00
Teachers	38.46	39.45	39.50	36.50	39.50
Support:					
Professional Support Staff	4.00	2.79	2.50	2.00	2.00
Educational Aides	5.00	5.00	4.00	4.00	5.00
Total	50.96	49.25	48.00	44.50	48.50
	FY2013 Actual	FY2014 Actual	FY2015 Actual	FY2016 Budgeted	FY2017 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 3,633,675	\$ 3,786,299	\$ 3,967,254	\$ 3,335,777	\$ 3,306,397
Contracted Services (6200)	153,860	166,163	174,691	105,310	111,919
Supplies & Materials (6300)	89,586	77,952	71,491	44,722	33,509
Other Expenses (6400)	9,741	16,825	15,650	-	2,808
Total	\$ 3,886,862	\$ 4,047,239	\$ 4,229,086	\$ 3,485,809	\$ 3,454,633
Per Student Cost	\$ 7,198	\$ 7,816	\$ 8,183	\$ 6,903	\$ 6,293
	FY2012 STAAR	FY2013 STAAR	FY2014 STAAR	FY2015 STAAR	
Assessment Results-Percent Met Standard					
Reading		74%	82%	76%	TBD
Mathematics		76%	78%	72%	TBD
Writing		61%	52%	68%	TBD
Social Studies		n/a	n/a	n/a	TBD
Science		63%	75%	80%	TBD

Travis Heights Elementary School

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



General Fund

	FY2013 Actual	FY2014 Actual	FY2015 Actual	FY2016 Budgeted	FY2017 Budgeted
Enrollment	559	532	496	466	538
Student/Teacher Ratio	14.65	12.99	12.43	13.13	13.62
Staff FTEs					
Professional:					
Campus Administration	2.00	2.00	2.00	2.00	2.00
Other Professionals	1.22	0.00	0.00	0.00	0.00
Teachers	38.15	40.97	39.90	35.50	39.50
Support:					
Professional Support Staff	3.52	2.83	2.60	2.00	2.00
Educational Aides	6.49	5.50	7.00	6.50	5.00
Total	51.38	51.30	51.50	46.00	48.50
	FY2013 Actual	FY2014 Actual	FY2015 Actual	FY2016 Budgeted	FY2017 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 3,274,666	\$ 3,486,154	\$ 3,386,595	\$ 3,104,658	\$ 2,972,811
Contracted Services (6200)	193,366	199,381	177,165	135,077	128,570
Supplies & Materials (6300)	72,862	76,569	82,489	11,764	10,828
Other Expenses (6400)	7,932	17,588	23,370	-	-
Total	\$ 3,548,826	\$ 3,779,692	\$ 3,669,619	\$ 3,251,499	\$ 3,112,209
Per Student Cost	\$ 6,349	\$ 7,108	\$ 7,401	\$ 6,977	\$ 5,785
	FY2012 STAAR	FY2013 STAAR	FY2014 STAAR	FY2015 STAAR	
Assessment Results-Percent Met Standard					
Reading		79%	n/a	83%	TBD
Mathematics		70%	n/a	72%	TBD
Writing		77%	n/a	62%	TBD
Social Studies		n/a	n/a	n/a	TBD
Science		75%	n/a	74%	TBD

Uphaus Early Childhood Center

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



General Fund

	FY2013 Actual	FY2014 Actual	FY2015 Actual	FY2016 Budgeted	FY2017 Budgeted
Enrollment	249	299	235	309	277
Student/Teacher Ratio	13.73	13.92	13.13	13.15	13.51
Staff FTEs					
Professional:					
Campus Administration	2.00	2.00	2.00	2.00	2.00
Other Professionals	0.00	0.50	0.00	0.00	0.00
Teachers	18.14	21.48	17.90	23.50	20.50
Support:					
Professional Support Staff	2.61	2.74	4.20	3.00	2.00
Educational Aides	5.30	7.50	4.00	2.00	5.00
Total	28.05	34.22	28.10	30.50	29.50
	FY2013 Actual	FY2014 Actual	FY2015 Actual	FY2016 Budgeted	FY2017 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 1,884,046	\$ 2,187,779	\$ 1,874,852	\$ 1,795,213	\$ 2,011,047
Contracted Services (6200)	173,511	177,753	102,899	61,147	78,288
Supplies & Materials (6300)	158,844	72,320	49,993	29,953	18,233
Other Expenses (6400)	11,338	12,508	6,593	-	3,400
Total	\$ 2,227,739	\$ 2,450,360	\$ 2,034,337	\$ 1,886,313	\$ 2,110,968
Per Student Cost	n/a	\$ 8,199	\$ 8,659	\$ 6,105	\$ 7,621
	FY2012 STAAR	FY2013 STAAR	FY2014 STAAR	FY2015 STAAR	
Assessment Results-Percent Met Standard					
Reading	n/a	84%	n/a	n/a	
Mathematics	n/a	73%	n/a	n/a	
Writing	n/a	79%	n/a	n/a	
Social Studies	n/a	n/a	n/a	n/a	
Science	n/a	78%	n/a	n/a	

Walnut Creek Elementary School

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



General Fund

	FY2013 Actual	FY2014 Actual	FY2015 Actual	FY2016 Budgeted	FY2017 Budgeted
Enrollment	909	659	660	651	584
Student/Teacher Ratio	14.98	16.70	15.57	15.50	15.17
Staff FTEs					
Professional:					
Campus Administration	2.00	2.00	2.50	2.50	2.50
Other Professionals	3.83	4.00	0.00	0.00	0.00
Teachers	60.69	39.45	42.40	42.00	38.50
Support:					
Professional Support Staff	6.48	2.31	6.10	3.50	2.00
Educational Aides	6.00	4.00	4.00	4.00	3.00
Total	79.01	51.76	55.00	52.00	46.00
	FY2013 Actual	FY2014 Actual	FY2015 Actual	FY2016 Budgeted	FY2017 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 4,858,507	\$ 3,659,604	\$ 4,154,706	\$ 3,534,865	\$ 3,649,470
Contracted Services (6200)	168,022	145,059	167,044	154,031	143,541
Supplies & Materials (6300)	126,387	97,102	81,074	22,859	17,993
Other Expenses (6400)	21,625	18,089	13,393	-	-
Total	\$ 5,174,541	\$ 3,919,854	\$ 4,416,217	\$ 3,711,755	\$ 3,811,004
Per Student Cost	\$ 5,693	\$ 5,950	\$ 6,693	\$ 5,702	\$ 6,526
	FY2012 STAAR	FY2013 STAAR	FY2014 STAAR	FY2015 STAAR	
Assessment Results-Percent Met Standard					
Reading		70%	72%	66%	TBD
Mathematics		74%	74%	65%	TBD
Writing		52%	58%	44%	TBD
Social Studies		n/a	n/a	n/a	TBD
Science		67%	65%	64%	TBD

Webb Primary Center

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



General Fund

	FY2013 Actual	FY2014 Actual	FY2015 Actual	FY2016 Budgeted	FY2017 Budgeted
Enrollment	160	205	248	269	249
Student/Teacher Ratio	10.62	12.49	14.42	15.37	12.15
Staff FTEs					
Professional:					
Campus Administration	2.00	2.00	2.00	2.00	1.00
Other Professionals	0.00	0.23	0.00	0.00	0.00
Teachers	15.06	16.41	17.20	17.50	20.50
Support:					
Professional Support Staff	0.50	1.32	3.30	3.00	2.00
Educational Aides	3.00	3.46	2.00	3.50	3.50
Total	20.56	23.42	24.50	26.00	27.00
	FY2013 Actual	FY2014 Actual	FY2015 Actual	FY2016 Budgeted	FY2017 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 1,541,816	\$ 1,869,974	\$ 2,000,003	\$ 1,614,050	\$ 1,606,059
Contracted Services (6200)	9,082	20,436	42,504	-	500
Supplies & Materials (6300)	175,399	54,797	78,329	22,999	13,309
Other Expenses (6400)	3,697	5,100	8,441	-	3,500
Total	\$ 1,729,994	\$ 1,950,307	\$ 2,129,277	\$ 1,637,049	\$ 1,623,368
Per Student Cost	n/a	\$ 9,517	\$ 8,588	\$ 6,086	\$ 6,520
	FY2012 STAAR	FY2013 STAAR	FY2014 STAAR	FY2015 STAAR	
Assessment Results-Percent Met Standard					
Reading	n/a	n/a	n/a	n/a	
Mathematics	n/a	n/a	n/a	n/a	
Writing	n/a	n/a	n/a	n/a	
Social Studies	n/a	n/a	n/a	n/a	
Science	n/a	n/a	n/a	n/a	

Widen Elementary School

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



General Fund

	FY2013 Actual	FY2014 Actual	FY2015 Actual	FY2016 Budgeted	FY2017 Budgeted
Enrollment	692	662	588	540	559
Student/Teacher Ratio	13.26	14.71	12.41	14.03	13.80
Staff FTEs					
Professional:					
Campus Administration	2.00	2.00	2.50	2.00	2.50
Other Professionals	3.61	3.00	0.00	0.00	0.00
Teachers	52.20	45.00	47.40	38.50	40.50
Support:					
Professional Support Staff	5.13	3.23	4.20	2.50	2.00
Educational Aides	8.35	9.50	6.00	6.00	7.00
Total	71.30	62.73	60.10	49.00	52.00
	FY2013 Actual	FY2014 Actual	FY2015 Actual	FY2016 Budgeted	FY2017 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 4,416,651	\$ 3,824,736	\$ 4,026,646	\$ 3,555,923	\$ 3,601,580
Contracted Services (6200)	226,354	506,085	293,943	152,474	153,231
Supplies & Materials (6300)	117,090	81,618	89,842	51,394	14,078
Other Expenses (6400)	15,150	15,444	20,644	-	-
Total	\$ 4,775,245	\$ 4,427,883	\$ 4,431,075	\$ 3,759,791	\$ 3,768,889
Per Student Cost	\$ 6,901	\$ 6,691	\$ 7,539	\$ 6,963	\$ 6,742
		FY2012 STAAR	FY2013 STAAR	FY2014 STAAR	FY2015 STAAR
Assessment Results-Percent Met Standard					
Reading		60%	62%	61%	TBD
Mathematics		56%	62%	66%	TBD
Writing		49%	41%	35%	TBD
Social Studies		n/a	n/a	n/a	TBD
Science		65%	57%	59%	TBD

Williams Elementary School

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



General Fund

	FY2013 Actual	FY2014 Actual	FY2015 Actual	FY2016 Budgeted	FY2017 Budgeted
Enrollment	586	551	512	473	422
Student/Teacher Ratio	12.97	12.91	12.77	12.45	12.06
Staff FTEs					
Professional:					
Campus Administration	2.00	2.00	3.00	2.00	2.00
Other Professionals	1.10	1.97	0.00	0.00	0.00
Teachers	45.18	42.70	40.10	38.00	35.00
Support:					
Professional Support Staff	5.00	3.00	4.20	2.00	2.00
Educational Aides	14.40	13.00	10.20	11.00	7.50
Total	67.68	62.66	57.50	53.00	46.50
	FY2013 Actual	FY2014 Actual	FY2015 Actual	FY2016 Budgeted	FY2017 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 4,138,529	\$ 4,109,754	\$ 3,900,087	\$ 3,404,018	\$ 3,330,632
Contracted Services (6200)	246,446	208,241	200,118	112,816	128,755
Supplies & Materials (6300)	125,957	100,327	85,243	44,970	31,518
Other Expenses (6400)	12,913	15,775	17,124	-	1,500
Total	\$ 4,523,845	\$ 4,434,097	\$ 4,202,572	\$ 3,561,804	\$ 3,492,405
Per Student Cost	\$ 7,720	\$ 8,051	\$ 8,212	\$ 7,530	\$ 8,276
	FY2012 STAAR	FY2013 STAAR	FY2014 STAAR	FY2015 STAAR	
Assessment Results-Percent Met Standard					
Reading		71%	74%	79%	TBD
Mathematics		67%	70%	74%	TBD
Writing		75%	67%	79%	TBD
Social Studies		n/a	n/a	n/a	TBD
Science		63%	55%	64%	TBD

Winn Elementary School

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



General Fund

	FY2013 Actual	FY2014 Actual	FY2015 Actual	FY2016 Budgeted	FY2017 Budgeted
Enrollment	360	345	336	330	271
Student/Teacher Ratio	12.95	12.46	13.71	12.45	12.32
Staff FTEs					
Professional:					
Campus Administration	1.50	1.50	2.00	1.50	1.50
Other Professionals	2.21	1.23	0.00	0.00	0.00
Teachers	27.79	27.69	24.50	26.50	22.00
Support:					
Professional Support Staff	3.50	2.44	3.40	2.50	2.00
Educational Aides	6.00	9.84	4.00	4.00	3.00
Total	41.01	42.69	33.90	34.50	28.50
	FY2013 Actual	FY2014 Actual	FY2015 Actual	FY2016 Budgeted	FY2017 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 2,654,186	\$ 2,669,033	\$ 2,660,372	\$ 2,379,503	\$ 2,290,843
Contracted Services (6200)	148,923	145,899	145,588	97,986	100,368
Supplies & Materials (6300)	67,001	55,393	55,410	22,609	16,916
Other Expenses (6400)	12,241	12,383	17,188	4,200	5,200
Total	\$ 2,882,351	\$ 2,882,708	\$ 2,878,558	\$ 2,504,298	\$ 2,413,327
Per Student Cost	\$ 8,007	\$ 8,359	\$ 8,570	\$ 7,589	\$ 8,905
	FY2012 STAAR	FY2013 STAAR	FY2014 STAAR	FY2015 STAAR	
Assessment Results-Percent Met Standard					
Reading		58%	67%	77%	TBD
Mathematics		50%	68%	79%	TBD
Writing		51%	57%	73%	TBD
Social Studies		n/a	n/a	n/a	TBD
Science		56%	42%	61%	TBD

Wooldridge Elementary School

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



General Fund

	FY2013 Actual	FY2014 Actual	FY2015 Actual	FY2016 Budgeted	FY2017 Budgeted
Enrollment	905	829	570	555	631
Student/Teacher Ratio	15.62	16.12	15.04	14.05	16.61
Staff FTEs					
Professional:					
Campus Administration	2.00	2.00	2.00	2.00	2.00
Other Professionals	4.96	4.89	0.00	0.00	0.00
Teachers	57.93	51.42	37.90	39.50	38.00
Support:					
Professional Support Staff	4.00	2.60	5.30	2.00	2.00
Educational Aides	4.00	3.94	2.00	2.00	3.00
Total	72.89	64.85	47.20	45.50	45.00
	FY2013 Actual	FY2014 Actual	FY2015 Actual	FY2016 Budgeted	FY2017 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 4,568,345	\$ 4,128,384	\$ 3,200,538	\$ 3,181,576	\$ 3,222,924
Contracted Services (6200)	212,764	196,430	157,364	158,257	148,308
Supplies & Materials (6300)	123,925	95,441	84,327	60,009	49,850
Other Expenses (6400)	18,203	21,776	20,703	-	500
Total	\$ 4,923,237	\$ 4,442,031	\$ 3,462,932	\$ 3,399,842	\$ 3,421,582
Per Student Cost	\$ 5,440	\$ 5,360	\$ 6,078	\$ 6,126	\$ 5,422
	FY2012 STAAR	FY2013 STAAR	FY2014 STAAR	FY2015 STAAR	
Assessment Results-Percent Met Standard					
Reading		67%	70%	66%	TBD
Mathematics		75%	73%	67%	TBD
Writing		56%	59%	53%	TBD
Social Studies		n/a	n/a	n/a	TBD
Science		59%	61%	61%	TBD

Wooten Elementary School

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



General Fund

	FY2013 Actual	FY2014 Actual	FY2015 Actual	FY2016 Budgeted	FY2017 Budgeted
Enrollment	689	728	723	730	612
Student/Teacher Ratio	14.18	14.82	14.32	15.37	14.75
Staff FTEs					
Professional:					
Campus Administration	2.00	2.00	2.00	2.00	2.00
Other Professionals	1.27	3.00	0.00	0.00	0.00
Teachers	48.59	49.12	50.50	47.50	41.50
Support:					
Professional Support Staff	2.50	3.29	5.70	2.00	2.00
Educational Aides	8.00	9.00	9.00	10.00	6.00
Total	62.36	66.42	67.20	61.50	51.50
	FY2013 Actual	FY2014 Actual	FY2015 Actual	FY2016 Budgeted	FY2017 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 4,259,275	\$ 4,411,454	\$ 4,426,923	\$ 3,864,238	\$ 4,043,022
Contracted Services (6200)	274,833	247,173	252,883	132,465	148,912
Supplies & Materials (6300)	138,194	95,889	103,544	60,873	46,135
Other Expenses (6400)	24,351	24,752	35,657	-	8,600
Total	\$ 4,696,653	\$ 4,779,268	\$ 4,819,007	\$ 4,057,576	\$ 4,246,669
Per Student Cost	\$ 6,817	\$ 6,568	\$ 6,668	\$ 5,558	\$ 6,939
		FY2012 STAAR	FY2013 STAAR	FY2014 STAAR	FY2015 STAAR
Assessment Results-Percent Met Standard					
Reading		76%	81%	76%	TBD
Mathematics		68%	85%	79%	TBD
Writing		73%	67%	57%	TBD
Social Studies		n/a	n/a	n/a	TBD
Science		80%	77%	63%	TBD

Zavala Elementary School

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



General Fund

	FY2013 Actual	FY2014 Actual	FY2015 Actual	FY2016 Budgeted	FY2017 Budgeted
Enrollment	363	339	399	406	368
Student/Teacher Ratio	11.43	12.03	13.34	13.31	12.47
Staff FTEs					
Professional:					
Campus Administration	1.50	1.50	2.00	1.50	1.50
Other Professionals	0.59	1.10	0.00	0.00	0.00
Teachers	31.75	28.18	29.90	30.50	29.50
Support:					
Professional Support Staff	4.50	2.56	3.00	2.00	2.00
Educational Aides	5.00	6.00	6.00	5.00	7.00
Total	43.33	39.33	40.90	39.00	40.00
	FY2013 Actual	FY2014 Actual	FY2015 Actual	FY2016 Budgeted	FY2017 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 2,868,027	\$ 2,762,590	\$ 3,053,357	\$ 2,502,302	\$ 2,704,916
Contracted Services (6200)	224,957	187,525	143,717	103,698	102,230
Supplies & Materials (6300)	118,543	68,281	52,787	37,667	30,952
Other Expenses (6400)	17,446	20,127	16,543	-	1,268
Total	\$ 3,228,973	\$ 3,038,523	\$ 3,266,404	\$ 2,643,667	\$ 2,839,366
Per Student Cost	\$ 8,895	\$ 8,968	\$ 8,189	\$ 6,511	\$ 7,716
	FY2012 STAAR	FY2013 STAAR	FY2014 STAAR	FY2015 STAAR	
Assessment Results-Percent Met Standard					
Reading		67%	79%	85%	TBD
Mathematics		81%	87%	93%	TBD
Writing		65%	71%	73%	TBD
Social Studies		n/a	n/a	n/a	TBD
Science		80%	81%	91%	TBD

Zilker Elementary School

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



General Fund

	FY2013 Actual	FY2014 Actual	FY2015 Actual	FY2016 Budgeted	FY2017 Budgeted
Enrollment	528	546	565	575	551
Student/Teacher Ratio	14.27	14.76	14.27	14.56	14.69
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	37.01	36.99	39.60	39.50	37.50
Support:					
Professional Support Staff	2.50	2.46	2.70	2.00	2.00
Educational Aides	6.00	8.00	8.00	4.00	4.00
Total	47.51	49.45	52.30	47.50	45.50
	FY2013 Actual	FY2014 Actual	FY2015 Actual	FY2016 Budgeted	FY2017 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 3,067,428	\$ 3,224,921	\$ 3,415,183	\$ 3,030,759	\$ 3,101,841
Contracted Services (6200)	105,738	139,808	138,112	73,660	91,228
Supplies & Materials (6300)	92,504	73,302	80,974	47,537	40,008
Other Expenses (6400)	8,012	11,720	13,009	-	2,400
Total	\$ 3,273,682	\$ 3,449,751	\$ 3,647,278	\$ 3,151,956	\$ 3,235,477
Per Student Cost	\$ 6,200	\$ 6,321	\$ 6,458	\$ 5,482	\$ 5,872
	FY2012 STAAR	FY2013 STAAR	FY2014 STAAR	FY2015 STAAR	
Assessment Results-Percent Met Standard					
Reading		92%	94%	94%	TBD
Mathematics		86%	85%	87%	TBD
Writing		89%	86%	87%	TBD
Social Studies		n/a	n/a	n/a	TBD
Science		88%	86%	95%	TBD

AISD Special Campuses

Alternative Learning Center (also includes the following):

Leadership Academy

Phoenix Academy

Travis County Day School

Travis County Juvenile Detention Center

Austin State Hospital

Elementary Disciplinary Alternative Education Program (DAEP)

Rosedale

Alternative Learning Center

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



General Fund

	FY2013 Actual	FY2014 Actual	FY2015 Actual	FY2016 Budgeted	FY2017 Budgeted
Enrollment	149	137	166	105	89
Student/Teacher Ratio	5.87	5.12	6.83	3.62	3.07
Staff FTEs					
Professional:					
Campus Administration	1.61	1.61	5.00	4.00	4.00
Other Professionals	0.00	1.39	0.00	0.00	0.00
Teachers	25.39	26.78	24.30	29.00	29.00
Support:					
Professional Support Staff	6.00	4.00	4.00	5.00	5.00
Educational Aides	13.96	15.04	8.90	17.00	16.00
Total	46.96	48.82	42.20	55.00	54.00
	FY2013 Actual	FY2014 Actual	FY2015 Actual	FY2016 Budgeted	FY2017 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 3,410,151	\$ 3,573,131	\$ 3,545,861	\$ 3,191,116	\$ 3,424,695
Contracted Services (6200)	287,940	272,346	222,998	317,658	304,697
Supplies & Materials (6300)	87,221	93,276	108,165	47,407	47,116
Other Expenses (6400)	9,902	22,930	11,901	3,500	3,500
Total	\$ 3,795,214	\$ 3,961,683	\$ 3,888,925	\$ 3,559,681	\$ 3,780,008
Per Student Cost	\$ 25,471	\$ 28,927	\$ 23,434	\$ 33,902	\$ 42,472
	FY2012 STAAR	FY2013 STAAR	FY2014 STAAR	FY2015 STAAR	
Assessment Results-Percent Met Standard					
Reading		n/a	n/a	n/a	n/a
Mathematics		n/a	n/a	n/a	n/a
Writing		n/a	n/a	n/a	n/a
Social Studies		n/a	n/a	n/a	n/a
Science		n/a	n/a	n/a	n/a

Austin State Hospital

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



General Fund

	FY2013 Actual	FY2014 Actual	FY2015 Actual	FY2016 Budgeted	FY2017 Budgeted
Enrollment	24	22	20	24	25
Student/Teacher Ratio	4.00	3.67	3.33	4.00	4.17
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	0.25	0.12	0.10	0.00	0.00
Educational Aides	2.88	2.00	1.00	1.00	1.00
Total	9.13	8.12	7.10	7.00	7.00
	FY2013 Actual	FY2014 Actual	FY2015 Actual	FY2016 Budgeted	FY2017 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 577,061	\$ 546,911	\$ 526,193	\$ 476,822	\$ 454,370
Contracted Services (6200)	2,704	6,232	4,744	308	-
Supplies & Materials (6300)	14,187	8,793	7,430	4,816	4,524
Other Expenses (6400)	1,377	1,478	1,455	-	-
Total	\$ 595,329	\$ 563,414	\$ 539,822	\$ 481,946	\$ 458,894
Per Student Cost	\$ 24,805	\$ 25,621	\$ 27,006	\$ 20,081	\$ 18,356
	FY2012 STAAR	FY2013 STAAR	FY2014 STAAR	FY2015 STAAR	
Assessment Results-Percent Met Standard					
Reading		n/a	n/a	n/a	n/a
Mathematics		n/a	n/a	n/a	n/a
Writing		n/a	n/a	n/a	n/a
Social Studies		n/a	n/a	n/a	n/a
Science		n/a	n/a	n/a	n/a

Elementary Disciplinary Alternative Education Program

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



General Fund

	FY2013 Actual	FY2014 Actual	FY2015 Actual	FY2016 Budgeted	FY2017 Budgeted
Enrollment	5	4	10	11	11
Student/Teacher Ratio	2.50	0.98	2.94	2.50	2.50
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	2.00	4.09	3.40	4.40	4.40
Support:					
Professional Support Staff	1.00	1.00	1.00	3.00	2.00
Educational Aides	0.90	0.00	1.00	4.00	4.00
Total	3.90	5.09	5.40	11.40	10.40
	FY2013 Actual	FY2014 Actual	FY2015 Actual	FY2016 Budgeted	FY2017 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 300,091	\$ 256,372	\$ 366,656	\$ 277,663	\$ 513,607
Contracted Services (6200)	2,360	12,283	4,657	1,900	1,900
Supplies & Materials (6300)	14,171	18,187	35,832	18,300	18,300
Other Expenses (6400)	651	1,842	2,000	1,200	1,200
Total	\$ 317,273	\$ 288,684	\$ 409,145	\$ 299,063	\$ 535,007
Per Student Cost	\$ 63,455	\$ 72,190	\$ 40,930	\$ 27,188	\$ 48,637
	FY2012 STAAR	FY2013 STAAR	FY2014 STAAR	FY2015 STAAR	
Assessment Results-Percent Met Standard					
Reading		n/a	n/a	n/a	
Mathematics		n/a	n/a	n/a	
Writing		n/a	n/a	n/a	
Social Studies		n/a	n/a	n/a	
Science		n/a	n/a	n/a	

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

Rosedale School

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



General Fund

	FY2013 Actual	FY2014 Actual	FY2015 Actual	FY2016 Budgeted	FY2017 Budgeted
Enrollment	153	135	149	246	236
Student/Teacher Ratio	6.11	4.91	5.05	10.47	9.83
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	25.03	27.50	29.50	23.50	24.00
Support:					
Professional Support Staff	3.91	10.00	13.00	0.00	1.00
Educational Aides	50.36	54.41	46.90	39.00	39.00
Total	81.30	93.91	91.40	64.50	66.00
	FY2013 Actual	FY2014 Actual	FY2015 Actual	FY2016 Budgeted	FY2017 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 3,774,742	\$ 3,646,928	\$ 3,738,388	\$ 3,170,715	\$ 3,261,969
Contracted Services (6200)	86,587	119,575	120,473	75,150	80,397
Supplies & Materials (6300)	120,243	95,003	91,340	52,185	48,959
Other Expenses (6400)	10,086	13,774	17,322	4,915	4,915
Total	\$ 3,991,658	\$ 3,875,280	\$ 3,967,523	\$ 3,302,965	\$ 3,396,240
Per Student Cost	\$ 26,089	\$ 28,719	\$ 26,643	\$ 13,427	\$ 14,391
	FY2012 STAAR	FY2013 STAAR	FY2014 STAAR	FY2015 STAAR	
Assessment Results-Percent Met Standard					
Reading		89%	44%	100%	n/a
Mathematics		84%	41%	100%	n/a
Writing		90%	n/a	100%	n/a
Social Studies		88%	39%	100%	n/a
Science		86%	50%	100%	n/a

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**General Fund
Departmental Budgets
& KPIs**

FY2017 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 FY2014 and FY2015 and the FY2016 and FY2017 budgets.

Full Time Equivalents (FTE) / Staffing

Includes actual FTE data for FY2014 and FY2015 and the FY2016 and FY2017 budgets.

Key Services

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

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

Key Performance Indicators

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

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

Customer Service Survey 2015

The percentages represent the percent responding "Agree" or "Strongly Agree" on the 2015 biennial Austin ISD Customer Service Survey. The survey polled AISD principals, central administration administrative and classified professional staff (positions interacting most with central staff) on five customer service statements:

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

Communications & Community Engagement

Reports to: Superintendent

Mission Statement

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

	FY2014 Actual	FY2015 Actual	FY2016 Budget	FY2017 Budget
General Fund Expenditures				
Salary & Benefits (6100)	\$1,170,019	\$ 1,495,548	\$ 1,504,877	\$1,550,055
Contracted Services (6200)	\$ 263,019	\$ 178,694	\$ 1,071,040 *	\$1,070,740
Supplies & Materials (6300)	\$ 67,187	\$ 68,554	\$ 61,890	\$ 61,640
Other Expenses (6400)	\$ 55,014	\$ 90,661	\$ 89,410	\$ 89,960
Equipment (6600)	\$ -	\$ -	\$ -	\$ -
Total	\$1,555,239	\$ 1,833,457	\$ 2,727,217	\$ 2,772,395

General Fund Staffing FTE 16.70 21.40 24.20 24.20

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

Key Services

- * Build stronger links between schools, families, parents, central administration and the community.
- * Increase awareness about the positive impact of reform efforts on schools and improve public perception.
- * Improve the frequency and quality of linguistically and culturally effective communication.
- * Develop and build awareness of the district's key messages and brand.
- * Partner with key grassroots leaders and organizations from Austin to promote parental engagement.

Type	Key Performance Indicator	Actual	Target	Target
		FY2015	FY2016	FY2017
Effectiveness	Requests for translation and interpretation services	1,075	1,100	1,060
Effectiveness	Number of AISD web site page views (entire site)	16,286,574	15,850,425	16,000,000
Effectiveness	Number of press releases and media advisories	209	260	250
Effectiveness	Number of web stories promoting district/school accomplishments, awards, initiatives, programs, and services	287	360	350
Effectiveness	Number of participants in district-wide events (e.g., Back to School Bash, Feria Para Aprender, State of the District, etc.)	19,833	15,000	17,000

Customer Service 2015 Biennial Survey - Percent responding "Agree" or "Strongly Agree"

	Staff are courteous	Staff respond in a timely manner	Department provides valuable services	Staff are knowledgeable, well-informed, and expert in their area	Staff provide effective support/assistance
Communication	98%	88%	92%	89%	88%
Community Engagement	98%	95%	90%	92%	92%
District Translation	100%	93%	100%	96%	96%
Multicultural Outreach	100%	100%	100%	100%	100%

Internal Audit

Reports to: Superintendent

Mission Statement

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

	FY2014 Actual	FY2015 Actual	FY2016 Budget	FY2017 Budget
General Fund Expenditures				
Salary & Benefits (6100)	\$ 447,062	\$ 438,822	\$ 447,439	\$ 405,732
Contracted Services (6200)	\$ 111,394 *	\$ 905	\$ 1,812	\$ 1,200
Supplies & Materials (6300)	\$ 4,054	\$ 2,367	\$ 3,426	\$ 2,500
Other Expenses (6400)	\$ 4,639	\$ 5,856	\$ 3,529	\$ 5,067
Equipment (6600)	\$ -	\$ -	\$ -	\$ -
Total	\$ 567,149	\$ 447,950	\$ 456,206	\$ 414,499
General Fund Staffing FTE	6.00	6.00	6.00	6.00

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

Key Services

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

Type	Key Performance Indicator	Actual	Target	Target
		FY2015	FY2016	FY2017
Efficiency	Percentage of audit projects completed according to planned timelines	97.0%	98.0%	98.0%
Efficiency	Average number of days to complete draft report after fieldwork complete	25.0	25.0	25.0

Customer Service 2015 Biennial Survey - Percent responding "Agree" or "Strongly Agree"

	Staff are courteous	Staff respond in a timely manner	Department provides valuable services	Staff are knowledgeable, well-informed, and expert in their area	Staff provide effective support/ assistance
Internal Audit	100%	100%	100%	94%	97%

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.

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.					
	FY2014 Actual	FY2015 Actual	FY2016 Budget	FY2017 Budget	
General Fund Expenditures					
Salary & Benefits (6100)	\$ -	\$ 2,422,658	\$ 2,117,326	\$ 2,233,098	
Contracted Services (6200)	\$ -	\$ 1,938,041	\$ 2,207,354	\$ 3,020,000	
Supplies & Materials (6300)	\$ -	\$ 620,140	\$ 1,012,820	\$ 461,000	
Other Expenses (6400)	\$ -	\$ 1,961	\$ 83,161	\$ 40,500	
Equipment (6600)	\$ -	\$ -	\$ 33,379	\$ -	
Total	\$ -	\$ 4,982,800	\$ 5,454,040	\$ 5,754,598	
General Fund Staffing FTE		29.00	29.00	27.00	
Key Services					
<ul style="list-style-type: none"> * Security Management, Identity Management, Access * Network Services, Wireless * Telecom * Storage * Internet 					
Type	Key Performance Indicator	Actual FY2015	Target FY2016	Target FY2017	
Effectiveness	System Availability: Network Systems, Including TELCOM and SERVERS	100.0%	100.0%	99.5%	
Effectiveness	System Availability: Wireless	99.9%	100.0%	99.5%	
Effectiveness	Percent of service requests resolved within the service level agreement (Telecom)	53.8%	90.0%	75.0%	
Effectiveness	Percent of service requests resolved within the service level agreement (Servers)	85.4%	90.0%	90.0%	
Customer Service 2015 Biennial Survey - Percent responding "Agree" or "Strongly Agree"					
	Staff are courteous	Staff respond in a timely manner	Department provides valuable services	Staff are knowledgeable, well-informed, and expert in their area	Staff provide effective support/ assistance
Desktop Engineering	100%	89%	95%	89%	84%
Enterprise Services	93%	93%	93%	93%	93%
Telecommunications	100%	81%	87%	87%	77%
WAN	95%	95%	100%	100%	89%
Servers	100%	100%	95%	100%	95%
Network Security	95%	90%	95%	95%	86%

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.

	FY2014 Actual	FY2015 Actual	FY2016 Budget	FY2017 Budget
General Fund Expenditures				
Salary & Benefits (6100)	\$ 4,234,385	\$ 4,095,571	\$ 4,098,622	\$ 4,540,679
Contracted Services (6200)	\$ 464,609	\$ 66,358	\$ 485,066	\$ 529,280
Supplies & Materials (6300)	\$ 1,821,618	\$ 1,896,526	\$ 2,103,159	\$ 2,347,445
Other Expenses (6400)	\$ 5,898	\$ 19,245	\$ 9,670	\$ 11,170
Equipment (6600)	\$ 14,054	\$ 9,255	\$ 23,842	\$ 23,842
Total	\$ 6,540,564	\$ 6,086,955	\$ 6,720,359	\$ 7,452,416

	53.00	52.00	51.00	55.00
General Fund Staffing FTE				

* Contracted Services (6200) FY2014 and forward reflect Schoolnet IMS and Naviance software, a 2 percent increase in software maintenance contracts and the M&O impact of the voter approved bond proposition for expanding

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
- * Datashare Agreements and Contracts

Type	Key Performance Indicator	Actual	Target	Target
		FY2015	FY2016	FY2017
Effectiveness	Percent of service requests resolved within the service level agreement (IFAS)	94.3%	90.0%	95.0%
Effectiveness	Percent of service requests resolved within the service level agreement (TEAMS)	93.6%	90.0%	95.0%

Customer Service 2015 Biennial Survey - Percent responding "Agree" or "Strongly Agree"

	Staff are courteous	Staff respond in a timely manner	Department provides valuable services	Staff are knowledgeable, well-informed, and expert in their area	Staff provide effective support/ assistance
Business Systems	96%	92%	96%	92%	92%
Student Information Systems	94%	87%	88%	90%	88%
MIS	99%	96%	97%	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.

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.					
	FY2014 Actual	FY2015 Actual	FY2016 Budget	FY2017 Budget	
General Fund Expenditures					
Salary & Benefits (6100)	\$ 4,445,895	\$ 3,011,980	\$ 3,160,410	\$ 3,076,570	
Contracted Services (6200)	\$ 2,379,219	\$ 663,223	\$ 652,961	\$ 250,792	
Supplies & Materials (6300)	\$ 1,621,095	\$ 809,783	\$ 10,014	\$ 757,967	
Other Expenses (6400)	\$ 4,909	\$ 9,037	\$ 9,132	\$ 9,132	
Equipment (6600)	\$ 51,599	\$ -	\$ 37,444	\$ 37,444	
Total	\$ 8,502,717	\$ 4,494,023	\$ 3,869,961	\$ 4,131,905	
General Fund Staffing FTE	68.00	52.00	50.00	65.00	
* Contracted Services (6200) and Supplies & Materials (6300) had monies allocated to another department beginning in FY 2015. These funds will not be part of their budget going forward.					
** Equipment (6600) included replacing and/or upgrading old equipment and purchasing new equipment					
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 FY2015	Target FY2016	Target FY2017	
Effectiveness	Percent of service requests resolved within the service level agreement (Desktop Support)	66.9%	90.0%	90.0%	
Effectiveness	Percent of service requests resolved within the service level agreement (Help Desk)	98.3%	90.0%	95.0%	
Customer Service 2015 Biennial Survey - Percent responding "Agree" or "Strongly Agree"					
	Staff are courteous	Staff respond in a timely manner	Department provides valuable services	Staff are knowledgeable, well-informed, and expert in their area	Staff provide effective support/ assistance
Desktop Support	100%	94%	99%	91%	94%
Help Desk	98%	92%	99%	93%	91%

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.

	FY2014 Actual	FY2015 Actual	FY2016 Budget	FY2017 Budget	
Food Services Fund Expenditures					
Salary & Benefits (6100)	\$ 21,803,206	\$ 21,834,295	\$ 22,709,578	\$ 21,036,764	
Contracted Services (6200)	\$ 738,041	\$ 591,148	\$ 692,583	\$ 468,722	
Supplies & Materials (6300)	\$ 15,162,516	\$ 15,873,436	\$ 16,940,649	\$ 15,195,766	
Other Expenses (6400)	\$ 31,412	\$ 32,787	\$ 21,566	\$ 11,293	
Equipment (6600)	\$ 466,212	\$ 194,698	\$ 521,753	\$ 88,555	
Total	\$ 38,201,387	\$ 38,526,364	\$ 40,886,129	\$ 36,801,100	
Food Services Fund Staffing FTE	610.28	617.60	647.73	541.75	
Key Services					
<ul style="list-style-type: none"> * Provides meal and snack services to all campuses in the district * Oversight and supervision of all campus kitchens for compliance with state, federal, and local policies, regulations and * Provides after school meals in needy communities via the Kid's Café program * Provides meals during the summer month via the Summer Food Service Program 					
Type	Key Performance Indicator	Actual FY2015	Target FY2016	Target FY2017	
Effectiveness	Average Health Department score (out of 100%)	97.4%	97.0%	97.0%	
Effectiveness	Average daily meals served	75,405	72,175	72,175	
Effectiveness	Food cost per meal	\$1.00	\$1.05	\$1.05	
Effectiveness	Meals served per labor hour	13.5	16.0	16.0	
Customer Service 2015 Biennial Survey - Percent responding "Agree" or "Strongly Agree"					
	Staff are courteous	Staff respond in a timely manner	Department provides valuable services	Staff are knowledgeable, well-informed, and expert in their area	Staff provide effective support/ assistance
Food Services	95%	93%	95%	93%	93%

Office of Innovation & Development (IAD)

Reports to: Chief Financial Officer

Mission Statement

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

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

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

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

	FY2014 Actual	FY2015 Actual	FY2016 Budget	FY2017 Budget
General Fund Expenditures				
Salary & Benefits (6100)	\$ 627,692	\$ 608,747	\$ 626,460	\$ 615,147
Contracted Services (6200)	\$ 83,325	\$ 56,236	\$ 93,274	\$ 93,274
Supplies & Materials (6300)	\$ 34,200	\$ 32,264	\$ 43,600	\$ 43,600
Other Expenses (6400)	\$ 8,233	\$ 4,574	\$ 20,981	\$ 20,981
Equipment (6600)	\$ -	\$ -	\$ -	\$ -
Total	\$ 753,450	\$ 701,821	\$ 784,315	\$ 773,002

General Fund Staffing FTE 8.00 8.00 7.50 7.50

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

Key Services

- * Link partners with innovative educational reform efforts in the schools.
- * Identify and advise staff on funding and strategic partnership opportunities.
- * Facilitate the development of successfully funded projects using local and national best-practice development and fundraising models.
- Provide support and coaching to all grant managers and administrators to implement, and report on grant
- * activities and outcomes.

Type	Key Performance Indicator	Actual	Target	Target
		FY2015	FY2016	FY2017
Effectiveness	Percent of projects awarded	78.0%	49.0%	49.0%
Effectiveness	Number of campus and partner supports	415	160	170

Customer Service 2015 Biennial Survey - Percent responding "Agree" or "Strongly Agree"

	Staff are courteous	Staff respond in a timely manner	Department provides valuable services	Staff are knowledgeable, well-informed, and expert in their area	Staff provide effective support/ assistance
Innovation and Development	100%	94%	89%	89%	89%

Financial Services

Reports to: Chief Financial Officer

Mission Statement

It is the goal of the Finance Department to provide the highest quality financial information and services in an accurate, friendly and timely manner, to safeguard the finances of AISD in such a manner as to help enhance the education of our students.

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.					
	FY2014 Actual	FY2015 Actual	FY2016 Budget	FY2017 Budget	
General Fund Expenditures					
Salary & Benefits (6100)	\$ 2,824,641	\$ 2,787,219	\$ 2,848,822	\$ 2,787,394	
Contracted Services (6200)	\$ 246,659	\$ 248,416	\$ 235,513	\$ 245,518	
Supplies & Materials (6300)	\$ 78,338	\$ 18,089	\$ 25,935	\$ 22,330	
Other Expenses (6400)	\$ 1,479,177	\$ 60,546	\$ 23,413	\$ 27,013	
Equipment (6600)	\$ -	\$ -	\$ -	\$ -	
Total	\$ 4,628,815	\$ 3,114,270	\$ 3,133,683	\$ 3,082,255	
General Fund Staffing FTE	49.50	44.00	44.00	44.00	
* Other Expenses (6400) FY2015, the budgeted amount for AISD's insurance was moved to the Risk Management department.					
Key Services					
* Pay all district employees and vendors accurately and timely.					
* Administer all employee benefit programs and treasury investment functions.					
* Monitor and maintain the district's general ledger.					
* Prepare financial monitoring reports for local, state and federal entities as well as the public.					
* Provide financial analysis on demand for district administrators and public information requests.					
Type	Key Performance Indicator	Actual FY2015	Target FY2016	Target FY2017	
Efficiency	Number of days to process a vendor payment	19.0	22.0	21.0	
Efficiency	Payroll staff to employee ratio	0.08	0.08	0.08	
Efficiency	Percent of grant reports filed by deadline	100.0%	100.0%	100.0%	
Customer Service 2015 Biennial Survey - Percent responding "Agree" or "Strongly Agree"					
	Staff are courteous	Staff respond in a timely manner	Department provides valuable services	Staff are knowledgeable, well-informed, and expert in their area	Staff provide effective support/ assistance
Department of Financial Services	100%	98%	100%	100%	100%
Accounts Payable	85%	79%	94%	88%	85%
Payroll	92%	89%	98%	97%	95%

Budget Services

Reports to: Chief Financial Officer

Mission Statement

Budget Services develops, monitors, and reports the district's annual fiscal budget to employees, parents, and the Austin community. Budget Services analyzes and compiles data based on legislative decisions, district administrator feedback, mathematical trends, and relevant assumptions in an accurate, timely, transparent, and fiscally responsible manner.

	FY2014 Actual	FY2015 Actual	FY2016 Budget	FY2017 Budget	
General Fund Expenditures					
Salary & Benefits (6100)	\$ 512,638	\$ 548,044	\$ 515,830	\$ 585,405	
Contracted Services (6200)	\$ 11,168	\$ 74,026 *	\$ 8,993	\$ 8,900	
Supplies & Materials (6300)	\$ 6,320	\$ 10,550	\$ 3,338	\$ 3,050	
Other Expenses (6400)	\$ 7,911	\$ 18,633	\$ 7,980	\$ 6,861	
Equipment (6600)	\$ -	\$ -	\$ -		
Total	\$ 538,037	\$ 651,253	\$ 536,141	\$ 604,216	
General Fund Staffing FTE	7.00	7.00	7.00	7.00	
* Contracted Services (6200), FY2015's increase comes from the production of Recapture education material as well as the Superintendent search					
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					
* 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 FY2015	Target FY2016	Target FY2017	
Efficiency	Percent final amended budget GF 61XX in line with actual GF 61XX	99.6%	95.0%	96.0%	
Efficiency	Percent final amended budget in line with actual revenues for fiscal year end	99.6%	96.0%	96.0%	
Efficiency	Percent final amended budget in line with actual expenditures for fiscal year end	98.8%	96.0%	96.0%	
Customer Service 2015 Biennial Survey - Percent responding "Agree" or "Strongly Agree"					
	Staff are courteous	Staff respond in a timely manner	Department provides valuable services	Staff are knowledgeable, well-informed, and expert in their area	Staff provide effective support/ assistance
Budget Services	100%	100%	100%	100%	100%

Contract & Procurement Services

Reports to: Chief Financial Officer

Mission Statement

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

	FY2014 Actual	FY2015 Actual	FY2016 Budget	FY2017 Budget
General Fund Expenditures				
Salary & Benefits (6100)	\$ 934,079	\$ 829,510	\$ 939,382	\$ 849,491
Contracted Services (6200)*	\$ 60,283	\$ 103,094	\$ 22,126	\$ 35,191
Supplies & Materials (6300)	\$ 31,305	\$ 14,030	\$ 9,060	\$ 8,815
Other Expenses (6400)	\$ 21,380	\$ 29,572	\$ 18,406	\$ 18,161
Equipment (6600)	\$ -	\$ -	\$ -	\$ -
Total	\$ 1,047,047	\$ 976,206	\$ 988,974	\$ 911,658
General Fund Staffing FTE	15.00	15.00	14.00	14.00

- * Contracted Services (6200) FY2104 and FY2015 captures new copier purchases and ERP consultant expenses.
- ** Supplies & Materials (6300) FY2014 and FY2015 increase due to ERP proposal/bid process

Key Services

- * Acquire and maintain an adequate inventory of instructional materials (textbooks) and ancillary supplies.
- * Develop and administer contracts for services and master purchase agreements.
- * Conduct competitive bidding and establish strategic source agreements for equipment, supplies, & services.
- * Maintain an effective Historically Underutilized Business (HUB) community support program.
- * Administer a corporate purchasing card expenditure management program.

Type	Key Performance Indicator	Actual	Target	Target
		FY2015	FY2016	FY2017
Efficiency	Percent of purchase dollars above the single quote limit that were competitively bid	98.7%	95.0%	95.0%
Efficiency	Average major procurement administrative lead time (PALT) in days	87.4	75.0	75.0
Efficiency	Average requisition processing lead time in days	3.6	3.0	3.0
Efficiency	Procurement savings/ cost avoidance	4.1%	3.0%	3.0%

Customer Service 2015 Biennial Survey - Percent responding "Agree" or "Strongly Agree"

	Staff are courteous	Staff respond in a timely manner	Department provides valuable services	Staff are knowledgeable, well-informed, and expert in their area	Staff provide effective support/ assistance
Purchasing	97%	91%	99%	96%	89%

Mail Room

Reports to: Chief Financial Officer

Mission Statement

Mail Services provides intra-district mail and package delivery services to all district facilities; receives and delivers U.S. Postal Service, Federal Express, and United Parcel Service mail and packages at the Carruth Administration Center; and consolidates outgoing U.S. Mail.

	FY2014 Actual	FY2015 Actual	FY2016 Budget	FY2017 Budget	
General Fund Expenditures					
Salary & Benefits (6100)	\$ 129,446	\$ 131,575	\$ 140,550	\$ 144,954	
Contracted Services (6200)	\$ 1,488	\$ 568	\$ 2,862	\$ 2,862	
Supplies & Materials (6300)	\$ 64,109	\$ 66,156	\$ 95,369	\$ 95,369	
Other Expenses (6400)	\$ -	\$ -	\$ -	\$ -	
Equipment (6600)	\$ -	\$ -	\$ -	\$ -	
Total	\$ 195,043	\$ 198,299	\$ 238,781	\$ 243,185	
General Fund Staffing FTE	3.00	3.00	3.00	3.00	
* Supplies & Materials (6300) the budget includes a padding for mass mailings, postage changes, etc that could take place throughout the year.					
Key Services					
* Central receiving of U.S. Mail, FedEx, and UPS packages at the Carruth Administration Center (CAC).					
* Prepare and meter (stamp) outgoing U.S. Mail.					
* Deliver intra-district mail and packages to schools, administrative facilities, and support facilities.					
* Deliver Board Weekly Update and other materials to Board members.					
Type	Key Performance Indicator	Actual FY2015	Target FY2016	Target FY2017	
Effectiveness	Number of complaints received	3.0	5.0	5.0	
Customer Service 2015 Biennial Survey - Percent responding "Agree" or "Strongly Agree"					
	Staff are courteous	Staff respond in a timely manner	Department provides valuable services	Staff are knowledgeable, well-informed, and expert in their area	Staff provide effective support/ assistance
Mail Room	100%	100%	100%	100%	100%

Medicaid

Reports to: Chief Financial Officer

Mission Statement

The Medicaid Student Billing Department exists to bill for Special Education Students who are Medicaid Eligible and receive School Health and Related Services (SHARS) from AISD Special Education Employees or contracted staff. Our goal is to generate revenue dollars to continue to support AISD budgetary needs.

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.					
	FY2014 Actual	FY2015 Actual	FY2016 Budget	FY2017 Budget	
General Fund Expenditures					
Salary & Benefits (6100)	\$ 286,708	\$ 277,591	\$ 311,023	\$ 318,679	
Contracted Services (6200)	\$ 61,323	\$ 50,707	\$ 50,500	\$ 50,500	
Supplies & Materials (6300)	\$ 1,200	\$ 90	\$ 3,000	\$ 3,000	
Other Expenses (6400)	\$ 5,714	\$ 9,211	\$ 10,600	\$ 10,600	
Equipment (6600)	\$ -	\$ -	\$ -	\$ -	
Total	\$ 354,945	\$ 337,599	\$ 375,123	\$ 382,779	
General Fund Staffing FTE	5.00	5.00	5.00	5.00	
Key Services					
<ul style="list-style-type: none"> * Develop a list of AISD Special Education Employees and contracted staff who deliver SHARS Services. * File Quarterly Medicaid Administrative Claim (MAC) Report and SHARS Annual Cost Reconciliation. * Obtain Parental Consents for Medicaid Eligible Student prior to billing SHARS. * Bill for Assessment of Special Education Students, Audiological Needs, Nursing Services, Personal Care Services, Occupational Therapy, Physical Therapy, Speech Therapy, and Special Transportation. * Educate and train AISD Special Education Staff to complete ARD documentation and billing of SHARS. 					
Type	Key Performance Indicator	Actual FY2015	Target FY2016	Target FY2017	
Effectiveness	Percent of front end federal funding expenditures supporting AISD positions in Random Moment Time Study (RMTS) and School Health and Related Services (SHARS) Cost Pool	14.6%	13.0%	13.0%	
Efficiency	Number of sessions for all SHARS billed in the fiscal year	279,712	249,000	260,000	
Effectiveness	Number of schools visited by a Medicaid training specialist	176	139	150	
Customer Service 2015 Biennial Survey - Percent responding "Agree" or "Strongly Agree"					
	Staff are courteous	Staff respond in a timely manner	Department provides valuable services	Staff are knowledgeable, well-informed, and expert in their area	Staff provide effective support/ assistance
Medicaid	100%	100%	100%	100%	100%

Insurance / Risk Management

Reports to: Chief Financial Officer

Mission Statement

The Risk Management Department maintains and provides insurance coverage to all district employees who sustain an illness or injury which arises out of and in the course and scope of their employment. Immediately following the occurrence of a work related injury or illness, Risk Management is the point of contact for staff members to obtain forms, file a claim or receive answers to questions. Risk Management will file the claim and establish the official relationship between the employee/claimant and the insurance company.

	FY2014 Actual	FY2015 Actual	FY2016 Budget	FY2017 Budget
General Fund Expenditures				
Salary & Benefits (6100)	\$ -	\$ -	\$ -	\$ -
Contracted Services (6200)	\$ -	\$ -	\$ -	\$ -
Supplies & Materials (6300)	\$ -	\$ -	\$ -	\$ -
Other Expenses (6400)	\$ 68,703	\$ 1,481,246	\$ 1,671,000	\$ 1,671,000
Equipment (6600)	\$ -	\$ -	\$ -	\$ -
Total	\$ 68,703	\$ 1,481,246	\$ 1,671,000	\$ 1,671,000

General Fund Staffing FTE 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

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	
		FY2015	FY2016	FY2017	
Efficiency	Annual percentage of worker's compensation claims	4.8%	3.5%	3.2%	
Efficiency	Average cost per incurred workers' compensation claim	\$3,681	\$3,550	\$3,400	
Efficiency	Average number of approved workers' compensation claims per month	47.0	47.0	45.0	
Customer Service 2015 Biennial Survey - Percent responding "Agree" or "Strongly Agree"					
	Staff are courteous	Staff respond in a timely manner	Department provides valuable services	Staff are knowledgeable, well-informed, and expert in their area	Staff provide effective support/ assistance
Employee Benefits	97%	92%	96%	96%	95%

State & Federal Compliance & Accountability

Reports to: Chief Financial Officer

Mission Statement

The mission of the Department of State and Federal Accountability is to ensure compliance for all competitive grants, donations and foundation funds, federal and state entitlement grants, including all NCLB regulations, monitor all expenditures and reporting of those grants, and review and process all grant requests of departments, campuses, and other entities.

	FY2014 Actual	FY2015 Actual	FY2016 Budget	FY2017 Budget
General Fund Expenditures				
Salary & Benefits (6100)	\$ 362,036	\$ 474,976	\$ 384,310	\$ 359,169
Contracted Services (6200)	\$ 8,403	\$ 29,572	\$ 752	\$ 752
Supplies & Materials (6300)*	\$ 19,771	\$ 26,858	\$ 2,457	\$ 2,457
Other Expenses (6400)	\$ 504	\$ 1,067	\$ 6,177	\$ 6,177
Equipment (6600)	\$ -	\$ -	\$ -	\$ -
Total	\$ 390,714	\$ 532,473	\$ 393,696	\$ 368,555

General Fund Staffing FTE	4.75	4.75	5.45	5.45
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* Salary & Benefits (6100) FY2015 included supplemental funding for staff to oversee needs improvement schools and requirement for position control

** Contracted Services (6200) FY2015, hired consultants to assist with written policies and procedures manual regarding new EDGAR changes.

Key Services

- * Ensure consistent oversight and management of all external funding.
- * Increase capacity of district to effectively manage and implement externally funded initiatives.
- * Maintain compliance for all state, federal rules and regulations, as well as, compliance for are activities required under externally funded initiatives.

Type	Key Performance Indicator	Actual	Target	Target
		FY2015	FY2016	FY2017
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 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
State & Federal Accountability	97%	83%	96%	96%	92%

Central Warehouse

Reports to: Chief Financial Officer

Mission Statement

Warehouse Services provides instructional materials (textbooks), classroom supplies, and classroom furniture to students and teachers; provides food products and supplies to support food service operations; provides office and custodial supplies to support school operations; provides archived records storage; provides moving services; collects and sells surplus property; and performs a variety of supportive services as requested.

	FY2014 Actual	FY2015 Actual	FY2016 Budget	FY2017 Budget
General Fund Expenditures				
Salary & Benefits (6100)	\$1,140,801	\$ 1,012,854	\$ 1,037,472	\$ 968,261
Contracted Services (6200)	\$ 199,312	\$ 182,274	\$ 201,375	\$ 188,395
Supplies & Materials (6300)	\$ 107,666	\$ 273,638	\$ 107,290	\$ 107,975
Other Expenses (6400)	\$ 100	\$ 267	\$ 954	\$ 954
Equipment (6600)	\$ -	\$ -	\$ -	\$ -
Total	\$1,447,879	\$ 1,469,033	\$ 1,347,091	\$ 1,265,585
General Fund Staffing FTE	25.00	25.00	22.00	22.00

* Supplies & Materials (6300) FY2012 and FY2013, replaced school furniture.

** Equipment (6600) FY 2013, purchased warehouse delivery trucks

Key Services

- * Central receiving/ storage of frozen/ refrigerated food products, dry food products, and cafeteria supplies.
- * Central receiving, depository, and distribution of instructional materials (textbooks, consumable supplies).
- * Delivery of frozen/ refrigerated food products, dry food products, cafeteria supplies, classroom supplies, paper.
- * Central receiving/ storage of instructional supplies, custodial supplies, classroom furniture, and related items.
- * Other services- textbook audits, moving services, surplus property, archived records storage, and more.

Type	Key Performance Indicator	Actual	Target	Target
		FY2015	FY2016	FY2017
Efficiency	Stock turn ratio	4.0	4.0	4.0
Effectiveness	Warehouse stock item fill rate	93.6%	95.0%	95.0%
Efficiency	Number of stock keeping units (SKU)	871	900	900

Customer Service 2015 Biennial Survey - Percent responding "Agree" or "Strongly Agree"

	Staff are courteous	Staff respond in a timely manner	Department provides valuable services	Staff are knowledgeable, well-informed, and expert in their area	Staff provide effective support/ assistance
Central Warehouse	100%	88%	100%	96%	88%

Transportation Office

Reports to: Chief Financial Officer

Mission Statement

The mission of AISD Transportation is to provide safe, reliable and professional service for our students according to the parameters set forth by the District's policy, and in adherence to applicable State and Federal laws.

	FY2014 Actual	FY2015 Actual	FY2016 Budget	FY2017 Budget
General Fund Expenditures				
Salary & Benefits (6100)	\$ 24,109,780	\$ 24,580,408	\$ 22,682,883	\$ 23,349,686
Contracted Services (6200)	\$ 402,226	\$ 369,344	\$ 341,898	\$ 341,898
Supplies & Materials (6300)	\$ 4,881,745	\$ 4,868,929	\$ 4,316,790	\$ 4,391,790
Other Expenses (6400)*	\$ (1,444,560)	\$ (1,804,214)	\$ (1,472,366)	\$ (1,472,366)
Equipment (6600)	\$ -	\$ -	\$ -	\$ -
Total	\$ 27,949,191	\$ 28,014,467	\$ 25,869,205	\$ 26,611,008

General Fund Staffing FTE 710.25 713.25 723.25 723.25

* Negative expenditures listed under 6400 represent field trip reimbursements.

Key Services

- * AISD Transportation transports 22,000 students daily on 512 buses, traveling 7.2 million miles a year.
- * Services include regular, special education, cross town busing, pre-k centers, after school, tutorials, NCLB and bilingual routes.
- * AISD Transportation provides about 8,000 field trips and athletic trips per year.
- * 80% of the buses are equipped with a GPS and digital camera system for additional safety and efficiency.
- * AISD is the proud owner of the first plug in hybrid bus in Texas and piloting 6 propane buses. The average age of the fleet is 5.4 years.

Type	Key Performance Indicator	Actual	Target	Target
		FY2015	FY2016	FY2017
Efficiency	Percent of on-time arrivals	95.3%	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	0.54	0.57	0.56

Customer Service 2015 Biennial Survey - Percent responding "Agree" or "Strongly Agree"

	Staff are courteous	Staff respond in a timely manner	Department provides valuable services	Staff are knowledgeable, well-informed, and expert in their area	Staff provide effective support/ assistance
Transportation	97%	88%	100%	94%	91%

Construction Management

Reports to: Chief Financial Officer

Mission Statement

The Department of Construction Management exists to support the planning, design and construction of facilities for use by all schools, academic, administrative and support departments. To develop and manage the Capital Bond Programs for the district.

	FY2014 Actual	FY2015 Actual	FY2016 Budget	FY2017 Budget
General Fund Expenditures				
Salary & Benefits (6100)	\$ 412,566	\$ 485,347	\$ 674,737	\$ 504,879
Contracted Services (6200)	\$ 945,589	\$ 110,589	\$ 33,704	\$ 4,372,575
Supplies & Materials (6300)	\$ 25,938	\$ 42,171	\$ 84,227	\$ 52,000
Other Expenses (6400)	\$ 39,423	\$ 9,497	\$ 490	\$ 210,500
Equipment (6600)	\$ (5,387)	\$ (100)	\$ -	\$ 350,000
Total	\$ 1,418,129	\$ 647,504	\$ 793,158	\$ 5,489,954

	8.00	15.00	15.00	15.00
General Fund Staffing FTE				

* (Construction Mgmt and Bldg. & Grounds) in FY2014. The FY2014 Budget was developed as a single department and then broken out in FY2015

** FY2017, CAC Plant Improvements budget was merged with Construction Mgmt

Key Services

- * Develop and provide oversight of the approved Bond Programs including planning, implementation and
- * Provide strategic planning for future facilities use and needs.
- * Manage the design and construction of facilities according to current laws, codes, regulations and best practices.
- * Coordinate and provide oversight of the design and construction standards for the District

Type	Key Performance Indicator	Actual	Target	Target
		FY2015	FY2016	FY2017
Efficiency	Percent of bond program construction schedules met (if no scope changes)	91.0%	95.0%	95.0%
Efficiency	Percent of bond program construction to approved budget (if no scope changes)	83.0%	95.0%	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	96%	72%	96%	84%	83%

Service Center: Buildings & Grounds

Reports to: Chief Financial Officer

Mission Statement

Buildings and Grounds is responsible for performing efficient maintenance and repairs to all district infrastructure facilities to ensure a safe and comfortable learning environment for all occupants.

	FY2014 Actual	FY2015 Actual	FY2016 Budget	FY2017 Budget
General Fund Expenditures				
Salary & Benefits (6100)	\$ 10,721,628	\$ 11,288,682	\$ 10,858,216	\$ 10,593,318
Contracted Services (6200)*	\$ 1,833,067	\$ 2,149,299	\$ 1,157,395	\$ 1,169,570
Supplies & Materials (6300)**	\$ 2,674,451	\$ 3,366,080	\$ 1,516,617	\$ 1,557,451
Other Expenses (6400)	\$ 87,722	\$ 84,581	\$ 12,876	\$ 12,876
Equipment (6600)	\$ 20,695		\$ 23,842	\$ 23,842
Total	\$ 15,337,563	\$ 16,888,642	\$ 13,568,946	\$ 13,357,057

General Fund Staffing FTE 224.00 230.00 230.00 230.00

* Contracted Services (6200) includes Green Energy budget/expenses. FY2015 increase due to Environmental Cleanup expenditures

** Supplies & Materials (6300) increase due to A/C related parts and services for districtwide A/C (HVAC) equipment.

Key Services

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

Type	Key Performance Indicator	Actual	Target	Target
		FY2015	FY2016	FY2017
Efficiency	Percentage of Priority 1 (same day) work orders met	93.0%	95.0%	95.0%
Efficiency	Percentage of Priority 2 (2-5 days) work orders met	93.0%	95.0%	95.0%
Efficiency	Percentage of Priority 3 (6-30 days) work orders met	93.0%	96.0%	96.0%
Efficiency	Percentage of Priority 4 (31-91 days) work orders met	97.0%	97.0%	97.0%

Customer Service 2015 Biennial Survey - Percent responding "Agree" or "Strongly Agree"

	Staff are courteous	Staff respond in a timely manner	Department provides valuable services	Staff are knowledgeable, well-informed, and expert in their area	Staff provide effective support/ assistance
Maintenance Svc Ctr	99%	67%	97%	93%	80%

Service Center: Housekeeping

Reports to: Chief Financial Officer

Mission Statement

Housekeeping Services is responsible for assuring cleanliness, providing a healthy environment, determining proper custodial allocations, supplies and equipment to all of the district's facilities.

	FY2014 Actual	FY2015 Actual	FY2016 Budget	FY2017 Budget
General Fund Expenditures				
Salary & Benefits (6100)	\$ 1,699,696	\$ 1,725,332	\$ 1,644,443	\$ 1,676,216
Contracted Services (6200)*	\$ 868,294	\$ 926,632	\$ 1,090,818	\$ 1,090,818
Supplies & Materials (6300)**	\$ 132,944	\$ 119,255	\$ 206,024	\$ 206,024
Other Expenses (6400)	\$ 4,363	\$ 9,957	\$ 2,080	\$ 2,080
Equipment (6600)	\$ 30,420	\$ 5,135	\$ -	\$ -
Total	\$ 2,735,717	\$ 2,786,311	\$ 2,943,365	\$ 2,975,138

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

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
		FY2015	FY2016	FY2017
Efficiency	Percentage of Priority 1 (same day) work orders met	100.0%	95.0%	95.0%
Efficiency	Percentage of Priority 2 (2-5 days) work orders met	78.0%	95.0%	95.0%
Efficiency	Percentage of Priority 3 (6-30 days) work orders met	99.0%	98.0%	98.0%
Efficiency	Percentage of Priority 4 (31-91 days) work orders met	100.0%	98.0%	98.0%

Customer Service 2015 Biennial Survey - Percent responding "Agree" or "Strongly Agree"

	Staff are courteous	Staff respond in a timely manner	Department provides valuable services	Staff are knowledgeable, well-informed, and expert in their area	Staff provide effective support/assistance
Maintenance Svc Ctr	99%	67%	97%	93%	80%

Office of 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.

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.					
	FY2014 Actual	FY2015 Actual	FY2016 Budget	FY2017 Budget	
General Fund Expenditures					
Salary & Benefits (6100)	\$ 406,440	\$ 481,575	\$ 469,836	\$ 403,180	
Contracted Services (6200)	\$ 939,525 *	\$ 792,239	\$ 752,951	\$ 752,951	
Supplies & Materials (6300)	\$ 15,875	\$ 23,900	\$ 13,198	\$ 13,198	
Other Expenses (6400)	\$ 6,747	\$ 11,312	\$ 1,221	\$ 1,221	
Equipment (6600)	\$ -	\$ -	\$ -	\$ -	
Total	\$ 1,368,587	\$ 1,309,026	\$ 1,237,206	\$ 1,170,550	
General Fund Staffing FTE	4.00	6.00	5.00	5.00	
* Contracted Services (6200) FY2014, increase due to AISD's participation in the disparity study commissioned by City of Austin					
Key Services					
<ul style="list-style-type: none"> * 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 FY2015	Target FY2016	Target FY2017	
Efficiency	Percent reduction in energy use intensity (KBTU/sq.ft./yr.)	-3.8%	3.0%	5.0%	
Efficiency	Percent completion of budgeted work orders within time allotment for assigned priority	95.0%	97.0%	97.0%	
Customer Service 2015 Biennial Survey - Percent responding "Agree" or "Strongly Agree"					
	Staff are courteous	Staff respond in a timely manner	Department provides valuable services	Staff are knowledgeable, well-informed, and expert in their area	Staff provide effective support/ assistance
Office of Facilities	95%	82%	94%	94%	81%

Service Center: Vehicles

Reports to: Chief Financial Officer

Mission Statement

Vehicle Services is responsible for performing efficient preventive maintenance and repair to all white fleet motorized vehicles and equipment to help ensure employees, staff, students and public safety.

	FY2014 Actual	FY2015 Actual	FY2016 Budget	FY2017 Budget	
General Fund Expenditures					
Salary & Benefits (6100)	\$ 431,479	\$ 464,732	\$ 395,094	\$ 349,938	
Contracted Services (6200)	\$ 79,297	\$ 146,043	\$ 16,204	\$ 46,102	
Supplies & Materials (6300)*	\$ 976,988	\$ 964,603	\$ 756,333	\$ 756,333	
Other Expenses (6400)	\$ 11,690	\$ 5,838	\$ -	\$ -	
Equipment (6600)	\$ 197,075 **	\$ 30,804	\$ 29,898	\$ -	
Total	\$ 1,696,529	\$ 1,612,020	\$ 1,197,529	\$ 1,152,373	
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					
** Equipment (6600) purchased new lawnmowers					
Key Services					
<ul style="list-style-type: none"> * 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 FY2015	Target FY2016	Target FY2017	
Efficiency	Annual percent completion of initiated repairs	99.7%	98.0%	98.0%	
Effectiveness	Re-inspection rate of original repair requests	2.0%	3.0%	3.0%	
Customer Service 2015 Biennial Survey - Percent responding "Agree" or "Strongly Agree"					
	Staff are courteous	Staff respond in a timely manner	Department provides valuable services	Staff are knowledgeable, well-informed, and expert in their area	Staff provide effective support/ assistance
Maintenance Svc Ctr	99%	67%	97%	93%	80%

Human Resources

Reports to: 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.

	FY2014 Actual	FY2015 Actual	FY2016 Budget	FY2017 Budget
General Fund Expenditures				
Salary & Benefits (6100)	\$ 4,275,640	\$ 4,158,266	\$ 4,212,686	\$ 4,296,558
Contracted Services (6200)*	\$ 215,685	\$ 206,084	\$ 333,156	\$ 333,156
Supplies & Materials (6300)	\$ 203,456	\$ 152,735	\$ 194,427	\$ 194,427
Other Expenses (6400)**	\$ 111,373	\$ 92,279	\$ 187,042	\$ 187,042
Equipment (6600)	\$ -	\$ -	\$ -	\$ -
Total	\$ 4,806,154	\$ 4,609,364	\$ 4,927,311	\$ 5,011,183

General Fund Staffing FTE 43.50 43.50 42.50 42.50

* 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)

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
		FY2015	FY2016	FY2017
Effectiveness	Number of teaching vacancies on first day of school	15	8	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	92.0%	96.0%	96.0%
Effectiveness	Rank as a top paying district in Central Texas (FICA excluded)	10	6	7

Customer Service 2015 Biennial Survey - Percent responding "Agree" or "Strongly Agree"

	Staff are courteous	Staff respond in a timely manner	Department provides valuable services	Staff are knowledgeable, well-informed, and expert in their area	Staff provide effective support/assistance.
Human Resource Staffing	95%	97%	97%	98%	95%
Human Resource Services	94%	84%	95%	88%	89%
Employee Relations	99%	92%	94%	97%	93%

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.

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.					
	FY2014 Actual	FY2015 Actual	FY2016 Budget	FY2017 Budget	
General Fund Expenditures					
Salary & Benefits (6100)	\$ 742,738	\$ 853,667	\$ 849,833	\$ 879,894	
Contracted Services (6200)	\$ 4,572	\$ 904	\$ 49,062	\$ 49,062	
Supplies & Materials (6300)	\$ 11,534	\$ 12,198	\$ 10,471	\$ 10,471	
Other Expenses (6400)	\$ 14,060	\$ 7,199	\$ 2,441	\$ 2,441	
Equipment (6600)	\$ -	\$ -	\$ -	\$ -	
Total	\$ 772,904	\$ 873,968	\$ 911,807	\$ 941,868	
General Fund Staffing FTE	12.36	12.36	11.36	11.36	
Key Services					
<ul style="list-style-type: none"> • Administer 415 district-level short cycle, benchmark and modified assessments per year. • Prepare and submit 8 PEIMS submissions to TEA per year. • Prepare and submit 36 PET submissions to TEA per year. • Extract, analyze and interpret campus level student data including demographic, enrollment, graduation, dropout, assessment, attendance, academic achievement, etc. Develop and distribute related reports. • Provide leadership in the implementation and development of district data systems. 					
Type	Key Performance Indicator	Actual FY2015	Target FY2016	Target FY2017	
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	2,927	2,750	2,750	
Efficiency	Percent of benchmark assessments administered online	6.9%	4.0%	4.1%	
Efficiency	Percent of formative assessment deadlines met	100.0%	97.0%	98.0%	
Customer Service 2015 Biennial Survey - Percent responding "Agree" or "Strongly Agree"					
	Staff are courteous	Staff respond in a timely manner	Department provides valuable services	Staff are knowledgeable, well-informed, and expert in their area	Staff provide effective support/ assistance
Accountability and Assessment	97%	97%	97%	97%	98%

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.

	FY2014 Actual	FY2015 Actual	FY2016 Budget	FY2017 Budget	
General Fund Expenditures					
Salary & Benefits (6100)	\$ 539,408	\$ 475,849	\$ 466,896	\$ 524,358	
Contracted Services (6200)*	\$ 44,705	\$ 138,833	\$ 233,560	\$ 196,978	
Supplies & Materials (6300)	\$ 9,182	\$ 43,247	\$ 20,845	\$ 51,005	
Other Expenses (6400)	\$ 6,891	\$ 27,313	\$ 4,291	\$ 10,884	
Equipment (6600)	\$ -	\$ -	\$ -	\$ -	
Total	\$ 600,186	\$ 685,242	\$ 725,592	\$ 783,225	
General Fund Staffing FTE	6.50	6.50	6.00	6.00	
* 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)					
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 FY2015	Target FY2016	Target FY2017	
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 2015 Biennial Survey - Percent responding "Agree" or "Strongly Agree"					
	Staff are courteous	Staff respond in a timely manner	Department provides valuable services	Staff are knowledgeable, well-informed, and expert in their area	Staff provide effective support/ assistance
Campus & District Accountability	100%	97%	99%	100%	100%

Educator Quality

Reports to: 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.

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.					
	FY2014 Actual	FY2015 Actual	FY2016 Budget	FY2017 Budget	
General Fund Expenditures					
Salary & Benefits (6100)	\$ 2,109,171	\$ 2,266,740	\$ 2,573,044	\$ 2,795,858	
Contracted Services (6200)*	\$ 154,626	\$ 146,396	\$ 158,400	\$ 75,200	
Supplies & Materials (6300)**	\$ 259,705	\$ 151,676	\$ 109,127	\$ 109,312	
Other Expenses (6400)***	\$ 288,487	\$ 225,464	\$ 257,338	\$ 244,375	
Equipment (6600)	\$ -	\$ -	\$ -	\$ -	
Total	\$ 2,811,989	\$ 2,790,276	\$ 3,097,909	\$ 3,224,745	
General Fund Staffing FTE	19.50	20.75	23.00	23.00	
* Contracted Services (6200) continually evaluates effectiveness of contracts and makes decisions to renew or explore other options.					
** Supplies & Materials (6300) FY 2013 and FY 2014, increase in costs due to renovation at Baker Professional Development Center (included furniture, computers, innovation stations, etc)					
*** Other Expenses (6400) budget for projected administrative changes and campus professional development.					
Key Services					
<ul style="list-style-type: none"> * 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 FY2015	Target FY2016	Target FY2017	
Effectiveness	Teacher retention rate (East Austin Schools)	76.0%	78.0%	78.0%	
Effectiveness	Percent administrator vacancies filled with internal candidates	79.0%	95.0%	95.0%	
Effectiveness	Percent newly hired teachers and administrators scoring induction process elements "agree" or "strongly agree"	100%	85.0%	90.0%	
Effectiveness	Percent teachers and administrators with a professional learning plan	20.0%	45.0%	65.0%	
Customer Service 2015 Biennial Survey - Percent responding "Agree" or "Strongly Agree"					
	Staff are courteous	Staff respond in a timely manner	Department provides valuable services	Staff are knowledgeable, well-informed, and expert in their area	Staff provide effective support/ assistance
Professional Development	97%	97%	89%	92%	91%
Leadership Development	98%	96%	90%	94%	90%
Strategic Compensation/REACH	100%	100%	92%	97%	97%

Research and Evaluation

Reports to: 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.

Research and Evaluation					
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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.					
	FY2014 Actual	FY2015 Actual	FY2016 Budget	FY2017 Budget	
General Fund Expenditures					
Salary & Benefits (6100)*	\$ 856,477	\$ 853,658	\$ 902,900	\$ 750,247	
Contracted Services (6200)	\$ 32,974	\$ 38,563	\$ 32,178	\$ 34,541	
Supplies & Materials (6300)	\$ 52,051	\$ 34,859	\$ 51,615	\$ 76,341	
Other Expenses (6400)	\$ 34,117	\$ 30,480	\$ 14,305	\$ 23,000	
Equipment (6600)	\$ -	\$ -	\$ -	\$ -	
Total	\$ 975,619	\$ 957,560	\$ 1,000,998	\$ 884,129	
General Fund Staffing FTE	9.70	9.50	8.25	7.50	
* 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.					
Key Services					
<ul style="list-style-type: none"> * Provide formative feedback to program staff. * Support compliance reporting for grant funded programs. * Design, develop and deliver summative reports on program effectiveness. * Conduct districtwide surveys of students, parents, and staff. * Coordinate of District External Research Process. 					
Type	Key Performance Indicator	Actual FY2015	Target FY2016	Target FY2017	
Efficiency	Percent of evaluation publication deadlines met	100.0%	92.0%	94.0%	
Efficiency	Percent of compliance reporting deadlines met	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
Research and Evaluation	99%	97%	99%	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.

	FY2014 Actual	FY2015 Actual	FY2016 Budget	FY2017 Budget
General Fund Expenditures				
Salary & Benefits (6100)	\$ 3,913,636	\$ 3,777,443	\$ 3,595,617	\$ 4,045,616
Contracted Services (6200)*	\$ 537,182	\$ 647,125	\$ 883,879	\$ 866,155
Supplies & Materials (6300)	\$ 410,292	\$ 379,619	\$ 358,093	\$ 389,496
Other Expenses (6400)	\$ 65,350	\$ 73,632	\$ 71,553	\$ 74,053
Equipment (6600)**	\$ 137,661	\$ 186,448	\$ -	\$ -
Total	\$ 5,064,121	\$ 5,064,267	\$ 4,909,142	\$ 5,375,320

General Fund Staffing FTE 55.00 * 61.00 63.00 67.00

* Contracted Services (6200) includes AISD portion of Regional Radio System, and cameras/call box services at each school.

** Equipment (6600) FY2014 and FY2015 purchased new vehicles (and equipment)

Key Services

- * Maintain or reduce response times to emergencies
- * Maintain reduction of Class C referrals to municipal court
- * Provide community support through educational presentations to Students, Staff, Parents and Community
- * Maintain positive operational status of district life/safety systems including fire, intrusion, access and cameras

Type	Key Performance Indicator	Actual	Target	Target
		FY2015	FY2016	FY2017
Efficiency	Response time to Priority 1 calls (in minutes)	4.3	6.0	6.0
Effectiveness	Number of attendees at educational presentations	15,737	10,000	10,000
Efficiency	Percent of life safety system up time	98.0%	96.0%	96.0%

Customer Service 2015 Biennial Survey - Percent responding "Agree" or "Strongly Agree"

	Staff are courteous	Staff respond in a timely manner	Department provides valuable services	Staff are knowledgeable, well-informed, and expert in their area	Staff provide effective support/ assistance
District Police	98%	96%	100%	97%	96%

System Wide Testing

Reports to: 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.

	FY2014 Actual	FY2015 Actual	FY2016 Budget	FY2017 Budget
General Fund Expenditures				
Salary & Benefits (6100)*	\$ 606,798	\$ 623,082	\$ 868,910	\$ 863,624
Contracted Services (6200)	\$ 20,775	\$ 23,778	\$ 33,140	\$ 33,140
Supplies & Materials (6300)	\$ 96,508	\$ 71,316	\$ 120,970	\$ 120,970
Other Expenses (6400)	\$ 2,003	\$ 2,078	\$ 3,977	\$ 3,977
Equipment (6600)	\$ 5,915	\$ -	\$ -	\$ -
Total	\$ 731,999	\$ 720,254	\$ 1,026,997	\$ 1,021,711

General Fund Staffing FTE	9.00	9.00	8.00	8.00
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* Salary & Benefits (6100), extra duty pay increase for end of course testing and TAKS testing

** Supplies & Materials (6300), beginning in FY 2014 purchased grading software requiring yearly renewal, increase in Credit by Exam testing/materials (4 times a year vs. twice a year), and yearly maintenance on grading machines.

*** Equipment (6600) purchased new laser printer FY2014

Key Services

- * Provide technical assistance to district staff on system-wide testing issues.
- * Ensure state-mandated assessment program is implemented appropriately within Austin ISD.
- * Support the entire Accountability Department with other testing efforts as needed.
- * Ensure federal assessment programs like NAEP are implemented appropriately within Austin ISD.
- * Support other testing efforts within the district and provide technical assistance on a variety of testing issues.

Type	Key Performance Indicator	Actual	Target	Target
		FY2015	FY2016	FY2017
Effectiveness	Percent of Campus Testing Coordinators (CTC) trained	100.0%	100.0%	100.0%
Effectiveness	Ratio of test administrators to students	30:1	30:1	30:1

Customer Service 2015 Biennial Survey - Percent responding "Agree" or "Strongly Agree"

	Staff are courteous	Staff respond in a timely manner	Department provides valuable services	Staff are knowledgeable, well-informed, and expert in their area	Staff provide effective support/ assistance
Systemwide Testing	99%	99%	99%	99%	99%

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.

	FY2014 Actual	FY2015 Actual	FY2016 Budget	FY2017 Budget	
General Fund Expenditures					
Salary & Benefits (6100)*	\$ 526,493	\$ 561,579	\$ 514,868	\$ 596,561	
Contracted Services (6200)	\$ 28,236	\$ 40,201	\$ 24,928	\$ 24,451	
Supplies & Materials (6300)	\$ 23,216	\$ 37,217	\$ 32,133	\$ 33,635	
Other Expenses (6400)	\$ 1,293	\$ 1,320	\$ 843	\$ 843	
Equipment (6600)	\$ -	\$ -	\$ -	\$ -	
Total	\$ 579,238	\$ 640,317	\$ 572,772	\$ 655,490	
General Fund Staffing FTE	9.00	9.00	10.00	10.00	
* Increase in 6100 Salary & Benefits includes additional overtime to ensure compliance with the Federal Deferred Action for Childhood Arrivals					
Key Services					
<ul style="list-style-type: none"> * Manage registration/enrollment and attendance maintenance procedures for the District. * Implement the transfer policy. * Implement all other assignment processes (e.g., NCLB, PEG, Diversity Choice, reassignments due to boundary changes, etc). * Serve as the records custodian for the District. * Provide student projections for the District. 					
Type	Key Performance Indicator	Actual FY2015	Target FY2016	Target FY2017	
Effectiveness	Annual projected total enrollment for first six weeks within one percent of actual enrollment for first six weeks	0.29%	1.05%	3.00%	
Efficiency	Number of school days to process magnet and application programs in TEAMS	1.0	5.0	2.0	
Customer Service 2015 Biennial Survey - Percent responding "Agree" or "Strongly Agree"					
	Staff are courteous	Staff respond in a timely manner	Department provides valuable services	Staff are knowledgeable, well-informed, and expert in their area	Staff provide effective support/ assistance
Student Transfer and Student Services	93%	92%	98%	93%	92%

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.

	FY2014 Actual	FY2015 Actual	FY2016 Budget	FY2017 Budget
General Fund Expenditures				
Salary & Benefits (6100)	\$ 571,246	\$ 529,541	\$ 504,592	\$ 489,606
Contracted Services (6200)	\$ 12,081	\$ 8,568	\$ 14,866	\$ 13,482
Supplies & Materials (6300)	\$ 51,268	\$ 96,610 *	\$ 23,582	\$ 22,221
Other Expenses (6400)	\$ 7,930	\$ 1,966	\$ 7,269	\$ 6,529
Equipment (6600)	\$ -	\$ -	\$ -	\$ -
Total	\$ 642,525	\$ 636,685	\$ 550,309	\$ 531,838

General Fund Staffing FTE	6.00	6.00	6.00	6.00
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* Supplies & Materials (6300) Purchased new classroom libraries for 4 middle schools.

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	
		FY2015	FY2016	FY2017	
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	79.0%	100.0%	100.0%	
Effectiveness	Percent of ELA benchmark assessment items flagged for review by statistical analysis	10.0%	4.0%	4.0%	
Effectiveness	Number of cross-curricular lessons added to Schoolnet	5	3	3	
Customer Service 2015 Biennial Survey - Percent responding "Agree" or "Strongly Agree"					
	Staff are courteous	Staff respond in a timely manner	Department provides valuable services	Staff are knowledgeable, well-informed, and expert in their area	Staff provide effective support/ assistance
English/Language Arts	99%	93%	92%	95%	89%

Social Studies

Reports to: 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.

					FY2014	FY2015	FY2016	FY2017
					Actual	Actual	Budget	Budget
General Fund Expenditures								
	Salary & Benefits (6100)				\$ 479,819	\$ 497,889	\$ 484,125	\$ 480,683
	Contracted Services (6200)				\$ 12,696	\$ 15,022	\$ 17,929	\$ 15,661
	Supplies & Materials (6300)				\$ 5,263	\$ 24,602	\$ 17,929	\$ 29,380
	Other Expenses (6400)				\$ 13,573	\$ 13,067	\$ 13,781	\$ 15,515
	Equipment (6600)				\$ -	\$ -	\$ -	\$ -
	Total				\$ 511,351	\$ 550,580	\$ 533,764	\$ 541,239
General Fund Staffing FTE					7.00	7.00	5.00	5.00
Key Services								
* Align K-12 curriculum and support teachers in understanding social studies TEKS.								
* Support teachers in implementation of current social studies curriculum.								
* Create model lessons for key standards.								
* Create curriculum-based assessments that align to STAAR indicators.								
Type	Key Performance Indicator	Actual	Target	Target				
		FY2015	FY2016	FY2017				
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	97.0%	90.0%	100.0%				
Effectiveness	Percent of Social Studies benchmark assessment items flagged for review by statistical analysis	3.4%	4.0%	2.9%				
Effectiveness	Number of cross-curricular lessons added to Schoolnet	10.0	5.0	12.0				
Customer Service 2015 Biennial Survey - Percent responding "Agree" or "Strongly Agree"								
		Staff are courteous	Staff respond in a timely manner	Department provides valuable services	Staff are knowledgeable, well-informed, and expert in their area	Staff provide effective support/ assistance		
Social Studies		100%	98%	100%	100%	100%		

Early Childhood

Reports to: 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.

	FY2014 Actual	FY2015 Actual	FY2016 Budget	FY2017 Budget
General Fund Expenditures				
Salary & Benefits (6100)	\$ 568,396	\$ 522,269	\$ 601,680	\$ 641,313
Contracted Services (6200)	\$ 17,029	\$ 11,189	\$ 14,808	\$ 27,702
Supplies & Materials (6300)	\$ 231,320	\$ 373,652 *	\$ 241,540	\$ 220,589
Other Expenses (6400)	\$ 7,303	\$ 11,764	\$ 7,724	\$ 14,495
Equipment (6600)	\$ -	\$ -	\$ -	\$ -
Total	\$ 824,048	\$ 918,874	\$ 865,752	\$ 904,099

General Fund Staffing FTE 7.50 7.50 7.50 7.50

* Supplies & Materials (6300) began new program pilot for two, 3 year old classes and replaced sand/water tables and art supplies for all schools.

Key Services

- * Provide early childhood support and resources for staff.
- * Design and deliver professional development opportunities for pre-K and K teachers.

Type	Key Performance Indicator	Actual	Target	Target
		FY2015	FY2016	FY2017
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	8	10	10
Effectiveness	Number of professional development courses offered related to social and emotional development	8	8	8

Customer Service 2015 Biennial Survey - Percent responding "Agree" or "Strongly Agree"

	Staff are courteous	Staff respond in a timely manner	Department provides valuable services	Staff are knowledgeable, well-informed, and expert in their area	Staff provide effective support/ assistance
Early Childhood	99%	99%	99%	99%	99%

Dyslexia/504 Program

Reports to: 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.

	FY2014 Actual	FY2015 Actual	FY2016 Budget	FY2017 Budget
General Fund Expenditures				
Salary & Benefits (6100)*	\$ 387,790	\$ 476,908	\$ 469,321	\$ 534,172
Contracted Services (6200)	\$ 10,118	\$ 12,949	\$ 14,190	\$ 154,190 **
Supplies & Materials (6300)	\$ 248,467	\$ 396,604 ***	\$ 209,477	\$ 209,477
Other Expenses (6400)	\$ 17,097	\$ 48,570	\$ 2,098	\$ 2,098
Equipment (6600)	\$ -	\$ -	\$ -	\$ -
Total	\$ 663,472	\$ 935,031	\$ 695,086	\$ 899,937

General Fund Staffing FTE 5.05 5.05 5.05 5.05

* Salary & Benefits (6100) Required dyslexia evaluations have been increasing year over year requiring additional temporary staff to meet timeline requirements (OCR).

** 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 reading materials for dyslexic students across all campuses

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

Type	Key Performance Indicator	Actual	Target	Target
		FY2015	FY2016	FY2017
Efficiency	Percentage of students served by Section 504 in compliance with 504	90.0%	95.0%	95.0%
Efficiency	Percentage of dyslexia students served in compliance with Dyslexia	91.0%	95.0%	95.5%

Customer Service 2015 Biennial Survey - Percent responding "Agree" or "Strongly Agree"

	Staff are courteous	Staff respond in a timely manner	Department provides valuable services	Staff are knowledgeable, well-informed, and expert in their area	Staff provide effective support/ assistance
Dyslexia/504	90%	91%	98%	98%	86%

Educational Support Services

Reports to: Chief Officer for Teaching & Learning

Mission Statement

AISD's Learning Support Services Department supports the Graduation Coaches' (GCs - formerly named Dropout Prevention Specialists) efforts. GCs work with campus principals, staff and directly with parents and students to promote positive school attendance, identify truant students early and create effective intervention strategies to increase attendance and high school graduation. GCs make home visits to families and students to find solutions to challenges at school. They are key members of the Child Study System Teams. Through Child Study System Team meetings GCs work with campus staff to make data driven decisions about students with attendance issues and help to establish effective interventions. GCs also work with families and students to assist in reenrolling in school throughout the year as they withdraw/dropout.

	FY2014 Actual	FY2015 Actual	FY2016 Budget	FY2017 Budget
General Fund Expenditures				
Salary & Benefits (6100)	\$ 190,063	\$ 144,752	\$ 222,438	\$ 225,306
Contracted Services (6200)*	\$ 229,562	\$ 147,873	\$ 215,159	\$ 117,748
Supplies & Materials (6300)	\$ 7,455	\$ 5,470	\$ 4,576	\$ 4,576
Other Expenses (6400)	\$ 174	\$ 336	\$ 3,948	\$ 3,948
Equipment (6600)	\$ -	\$ -	\$ -	\$ -
Total	\$ 427,254	\$ 298,431	\$ 446,121	\$ 351,578

General Fund Staffing FTE 2.00 2.00 2.00 2.00

* Contracted Services (6200) captures the Truancy contract with the county. This contract was non-renewed beginning FY2017.

Key Services

- * Campus GCs provide parent training regarding compulsory attendance laws.
- * Campus GCs connect high school dropouts to alternative education programs as needed.
- * Campus GCs serve on Child Study Systems Teams and assist in creating effective interventions.
- * Maintain updated list of AISD alternative education programs and provide staff development for GCs.
- * Create systematic best practice systems to increase attendance & graduation rates and reduce leaver rates.
- * Provide systematic best practice training for GCs attendance specialists and designated administrators.

Type	Key Performance Indicator	Actual	Target	Target
		FY2015	FY2016	FY2017
Effectiveness	Percent students with Graduation Coach eCST record within 10 working days of reaching 10 unexcused day	24.6%	40.0%	60.0%
Effectiveness	Percent students who did not re-enroll and remain on Leaver Roster after 5 school days and within 10 school days of withdrawal (98, SA, SC, 83 codes) and have a Graduation Coach eCST record within 10 school days, or who re-enrolled with GCs record in same timeframe	86.1%	60.0%	60.0%

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

	Staff are courteous	Staff respond in a timely manner	Department provides valuable services	Staff are knowledgeable, well-informed, and expert in their area	Staff provide effective support/ assistance
Graduation Coach	97%	91%	97%	97%	97%

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.

	FY2014 Actual	FY2015 Actual	FY2016 Budget	FY2017 Budget
General Fund Expenditures				
Salary & Benefits (6100)	\$ 95,116	\$ 104,506	\$ 95,675	\$ 103,170
Contracted Services (6200)	\$ 2,531	\$ 6,235	\$ 2,956	\$ 2,440
Supplies & Materials (6300)	\$ 3,658	\$ 4,957	\$ 2,147	\$ 1,550
Other Expenses (6400)	\$ 24,413	\$ 26,199	\$ 19,665	\$ 16,037
Equipment (6600)	\$ -	\$ -	\$ -	\$ -
Total	\$ 125,718	\$ 141,897	\$ 120,443	\$ 123,197
General Fund Staffing FTE	1.00	1.00	1.00	1.00

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	Percent of current Instructional Planning Guides (IPGs) transferred to Curriculum Road Maps (CRMs)	100.0%	85.0%	75.0%	
Effectiveness	Number of approved visual arts vendors for the Creative Classroom RFP	12	9	14	
Customer Service 2015 Biennial Survey - Percent responding "Agree" or "Strongly Agree"					
	Staff are courteous	Staff respond in a timely manner	Department provides valuable services	Staff are knowledgeable, well-informed, and expert in their area	Staff provide effective support/ assistance
Visual Arts	93%	89%	97%	99%	90%

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.

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.					
	FY2014 Actual	FY2015 Actual	FY2016 Budget	FY2017 Budget	
General Fund Expenditures					
Salary & Benefits (6100)	\$ 120,930	\$ 116,997	\$ 120,094	\$ 121,764	
Contracted Services (6200)	\$ 75,746	\$ 49,281	\$ 62,280	\$ 62,280	
Supplies & Materials (6300)	\$ 1,766	\$ 22,449	\$ 15,299	\$ 15,299	
Other Expenses (6400)	\$ 70,305	\$ 44,856	\$ 41,243	\$ 41,243	
Equipment (6600)	\$ -	\$ -	\$ -	\$ -	
Total	\$ 268,747	\$ 233,583	\$ 238,916	\$ 240,586	
General Fund Staffing FTE	1.50	1.50	1.50	1.50	
Key Services					
* Develop/write/provide curriculum documents for elementary music and secondary choral music.					
* Assist in hiring and evaluating teachers.					
* Provide staff development.					
* Facilitate performances for students by the Austin arts community.					
* Purchase digital pianos and major choral equipment for campuses.					
* Provide transportation to UIL contests, district-wide events, and performances by the Austin arts community.					
Type	Key Performance Indicator	Actual FY2015	Target FY2016	Target FY2017	
Effectiveness	Percent of current Instructional Planning Guides (IPGs) transferred to Curriculum Road Maps (CRMs)	100.0%	85.0%	85.0%	
Effectiveness	Number of approved elementary music vendors for the Creative Classroom	10	14	14	
Customer Service 2015 Biennial Survey - Percent responding "Agree" or "Strongly Agree"					
	Staff are courteous	Staff respond in a timely manner	Department provides valuable services	Staff are knowledgeable, well-informed, and expert in their area	Staff provide effective support/ assistance
Choir / Elementary Music	96%	86%	95%	100%	89%

Delta / NovaNet

Reports to: 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.

	FY2014 Actual	FY2015 Actual	FY2016 Budget	FY2017 Budget
General Fund Expenditures				
Salary & Benefits (6100)	\$ 337,349	\$ 345,167	\$ 359,792	\$ 363,670
Contracted Services (6200)	\$ 22,812	\$ 25,928	\$ 37,168	\$ 37,168
Supplies & Materials (6300)	\$ 403,158	\$ 291,856	\$ 400,396	\$ 400,396
Other Expenses (6400)	\$ 1,516	\$ 868	\$ 2,900	\$ 2,900
Equipment (6600)	\$ -	\$ -	\$ -	\$ -
Total	\$ 764,835	\$ 663,819	\$ 800,256	\$ 804,134
General Fund Staffing FTE	8.00	7.00	6.00	6.00

Key Services

- * Provide a self-paced alternative instructional option for high school students for credit recovery and accrual.
- * Offer home-based instructional option for teen parents unable to attend traditional school.
- * Create an open-entry/open-exit instructional environment for students in grades 9-12.
- * Provide on-line AP/Dual Credit option for high school students at no cost.

Type	Key Performance Indicator	Actual	Target	Target
		FY2015	FY2016	FY2017
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%	90.0%
Effectiveness	Annual percentage increase in the number of graduates in DELTA	-0.37%	0.50%	1.00%

Customer Service 2015 Biennial Survey - Percent responding "Agree" or "Strongly Agree"

	Staff are courteous	Staff respond in a timely manner	Department provides valuable services	Staff are knowledgeable, well-informed, and expert in their area	Staff provide effective support/ assistance
DELTA	96%	92%	100%	96%	92%

Bilingual / ESL

Reports to: 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.

	FY2014 Actual	FY2015 Actual	FY2016 Budget	FY2017 Budget
General Fund Expenditures				
Salary & Benefits (6100)	\$ 1,708,136	\$ 1,864,294	\$ 2,166,881	\$ 1,931,916
Contracted Services (6200)	\$ 256,602	\$ 237,361	\$ 206,008	\$ 238,375
Supplies & Materials (6300)*	\$ 289,355	\$ 303,511	\$ 965,313	\$ 1,060,057
Other Expenses (6400)**	\$ 138,815	\$ 155,360	\$ 93,372	\$ 95,199
Equipment (6600)	\$ -	\$ -	\$ -	\$ -
Total	\$ 2,392,908	\$ 2,560,526	\$ 3,431,574	\$ 3,325,547

	18.69	19.68	17.44	17.44
General Fund Staffing FTE				

* 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.

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
		FY2015	FY2016	FY2017
Effectiveness	Percent of campuses implementing Dual Language with a proficient or exemplary rating	95.0%	95.0%	59.0%
Effectiveness	Percent of teachers on a TEA waiver that are ESL certified by the end of the school year	100.0%	100.0%	52.0%

Customer Service 2015 Biennial Survey - Percent responding "Agree" or "Strongly Agree"

	Staff are courteous	Staff respond in a timely manner	Department provides valuable services	Staff are knowledgeable, well-informed, and expert in their area	Staff provide effective support/ assistance
English Language Learners	93%	72%	84%	75%	70%

Guidance & Counseling

Reports to: Chief Officer for Teaching & Learning

Mission Statement

The mission of the AISD School Counselors is to implement a comprehensive developmental guidance and counseling program promoting success for all students through a focus on academic achievement, prevention and intervention activities, advocacy, and social/emotional and career development.

	FY2014 Actual	FY2015 Actual	FY2016 Budget	FY2017 Budget
General Fund Expenditures				
Salary & Benefits (6100)	\$ 194,564	\$ 158,915	\$ 172,357	\$ 165,419
Contracted Services (6200)	\$ 18,286	\$ 12,941	\$ 38,148	\$ 38,148
Supplies & Materials (6300)	\$ 139,319	\$ 80,121 *	\$ 138,762	\$ 138,762
Other Expenses (6400)	\$ 15,229	\$ 19,404	\$ 41,008	\$ 41,008
Equipment (6600)	\$ -	\$ -	\$ -	\$ -
Total	\$ 367,398	\$ 271,381	\$ 390,275	\$ 383,337

General Fund Staffing FTE 1.10 1.00 1.00 1.00

* Supplies & Materials (6300) Budgeted for the full purchase of two different software applications.
Decided to not purchase one and only purchased partial of another to cover satellite campuses.

Key Services

- * Design and deliver professional development.
- * Design and deliver classroom guidance presentations.
- * Provide individual and group counseling.
- * Provide support for individual college and career planning.

Type	Key Performance Indicator	Actual	Target	Target
		FY2015	FY2016	FY2017
Efficiency	Percent of CTE high school students taking a coherent course sequence who have a 4-yr plan	81.0%	85.0%	90.0%
Effectiveness	Percent of 5th grade students completing an Individual Academic Career Plan unit	92.0%	75.0%	80.0%

Customer Service 2015 Biennial Survey - Percent responding "Agree" or "Strongly Agree"

	Staff are courteous	Staff respond in a timely manner	Department provides valuable services	Staff are knowledgeable, well-informed, and expert in their area	Staff provide effective support/ assistance
Guidance, Counseling & Student Intervention	95%	91%	98%	95%	95%

Science & Health Resource Center

Reports to: 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.

	FY2014 Actual	FY2015 Actual	FY2016 Budget	FY2017 Budget
General Fund Expenditures				
Salary & Benefits (6100)	\$ 434,286	\$ 437,794	\$ 434,346	\$ 403,250
Contracted Services (6200)	\$ 7,739	\$ 7,939	\$ 7,152	\$ 7,500
Supplies & Materials (6300)	\$ 173,403	\$ 215,014	\$ 248,421	\$ 242,865
Other Expenses (6400)	\$ 14,124	\$ 20,178	\$ 4,387	\$ 10,600
Equipment (6600)	\$ 47,351 *	\$ -	\$ -	\$ -
Total	\$ 676,903	\$ 680,925	\$ 694,306	\$ 664,215
General Fund Staffing FTE	7.00	8.00	7.00	7.00

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

Key Services

- * Supply campuses with equipment and materials necessary to support science CRMs and instruction.
- * Supply campuses with living materials necessary for science instruction.
- * Provide a location for science professional development.

Type	Key Performance Indicator	Actual	Target	Target	
		FY2015	FY2016	FY2017	
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%	95.0%	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
SHRC	100%	100%	100%	100%	100%

Learning Support Services

Reports to: Chief Officer for Teaching & Learning

Mission Statement

Learning Support Services provides support to campuses and students through the child study teams in: social work, professional development, defining academic/behavior and attendance interventions and the development and enhancement of the advanced case management system eCST. This system provides progress monitoring, an early warning system for students who are starting to struggle, service tracking of all support received, and a case management system for students receiving wrap-around support.

					FY2014 Actual	FY2015 Actual	FY2016 Budget	FY2017 Budget
General Fund Expenditures								
	Salary & Benefits (6100)*				\$ 4,471,041	\$ 4,623,389	\$ 4,543,830	\$ 4,616,958
	Contracted Services (6200)				\$ 763,734	\$ 785,089	\$ 748,952	\$ 104,892
	Supplies & Materials (6300)				\$ 64,634 *	\$ 54,008	\$ 36,240	\$ 36,240
	Other Expenses (6400)				\$ 19,829	\$ 27,024	\$ 4,768	\$ 5,634
	Equipment (6600)				\$ -	\$ -	\$ -	\$ -
	Total				\$ 5,319,238	\$ 5,489,510	\$ 5,333,790	\$ 4,763,724
General Fund Staffing FTE					62.10	63.00	63.00	60.50
FTEs include 22 AAFR discipline positions of which salaries will be charged to campuses								
* Learning Support Center at ALC was initiated. General supplies, software, etc increased.								
Key Services								
<ul style="list-style-type: none"> * Support district-wide system of campus Child Study Teams. * Design and deliver professional development. * Provide social work services for students and families. * Coordinate services with community agencies. * Provide support for critical incidents. 								
Type	Key Performance Indicator	Actual FY2015	Target FY2016	Target FY2017				
Effectiveness	Percent of campuses utilizing eCST to create and monitor behavior, academic, and attendance intervention plans, track services, and document Child Study Team meetings	99%	85.0%	90.0%				
Effectiveness	Percent of eCST goals that are SMART (Specific, Measurable, Attainable, Results-Based, Time-Bound)	69.0%	60.0%	65.0%				
Customer Service 2015 Biennial Survey - Percent responding "Agree" or "Strongly Agree"								
	Staff are courteous	Staff respond in a timely manner	Department provides valuable services	Staff are knowledgeable, well-informed, and expert in their area	Staff provide effective support/ assistance			
Learning Support Services	95%	97%	95%	92%	95%			

Advanced Academics

Reports to: 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.

	FY2014 Actual	FY2015 Actual	FY2016 Budget	FY2017 Budget
General Fund Expenditures				
Salary & Benefits (6100)	\$ 629,165	\$ 602,650	\$ 689,593	\$ 699,859
Contracted Services (6200)	\$ 3,545	\$ 4,473	\$ 3,052	\$ 3,048
Supplies & Materials (6300)*	\$ 32,768	\$ 45,291	\$ 112,058	\$ 120,427
Other Expenses (6400)	\$ 194,891	\$ 96,490 **	\$ 197,724	\$ 198,215
Equipment (6600)	\$ -	\$ -	\$ -	\$ -
Total	\$ 860,369	\$ 748,904	\$ 1,002,427	\$ 1,021,549
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

** Annual conference held in Austin area

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	
		FY2015	FY2016	FY2017	
Effectiveness	Percent of The Texas State Plan for the Education of Gifted/Talented Students standards met	82.0%	82.0%	83.0%	
Effectiveness	Annual increase in number of teacher and staff participation in GT professional development	3,048	3,042	3,048	
Customer Service 2015 Biennial Survey - Percent responding "Agree" or "Strongly Agree"					
	Staff are courteous	Staff respond in a timely manner	Department provides valuable services	Staff are knowledgeable, well-informed, and expert in their area	Staff provide effective support/ assistance
Advanced Academics	100%	100%	98%	# 100%	98%

AVID-College Readiness

Reports to: 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.

	FY2014 Actual	FY2015 Actual	FY2016 Budget	FY2017 Budget
General Fund Expenditures				
Salary & Benefits (6100)	\$ 361,569	\$ 429,539	\$ 794,026	\$ 733,357
Contracted Services (6200)	\$ 160,942	\$ 65,545	\$ 152,590	\$ 142,590
Supplies & Materials (6300)	\$ 134,833	\$ 50,413	\$ 89,003	\$ 111,862
Other Expenses (6400)	\$ 397,993	\$ 397,252	\$ 494,608	\$ 481,749
Equipment (6600)	\$ -	\$ -	\$ -	\$ -
Total	\$1,055,337	\$ 942,749	\$ 1,530,227	\$ 1,469,558

General Fund Staffing FTE 2.00 2.00 2.00 2.00

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

Key Services

- * Increase college applications and acceptances of AISD students, particularly first-generation college goers.
- * Ensure high-quality, rigorous instruction in critical reading, writing, note-taking and organizational skills, as well as career/college exploration, time management, leadership, and personal responsibility.
- * Provide tutors to work with students in small groups in the AVID class to build academic success in core classes.
- * Provide ongoing training, coaching, and support to AVID schools and teachers.
- * Fund AVID site licenses, working with schools to ensure compliance with AVID standards and qualification for AVID Certified status each year.

Type	Key Performance Indicator	Actual	Target	Target
		FY2015	FY2016	FY2017
Efficiency	Percent of AVID campuses that are annually certified	91%	90.0%	90.0%
Effectiveness	Percent of AVID students who have stayed in the AVID program (year- to-year)	63.9%	75.0%	70.0%
Effectiveness	Percent of AVID Seniors accepted to a 4-year college/university	82.0%	95.0%	90.0%
Effectiveness	Percent of AVID 8th graders enrolled in Algebra I	35.2%	40.0%	38.0%

Customer Service 2015 Biennial Survey - Percent responding "Agree" or "Strongly Agree"

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

Physical Education

Reports to: 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.

	FY2014 Actual	FY2015 Actual	FY2016 Budget	FY2017 Budget
General Fund Expenditures				
Salary & Benefits (6100)	\$ 294,942	\$ 283,084	\$ 271,180	\$ 303,413
Contracted Services (6200)	\$ 4,797	\$ 3,026	\$ 6,861	\$ 4,995
Supplies & Materials (6300)	\$ 62,947	\$ 78,131	\$ 88,050	\$ 79,234
Other Expenses (6400)	\$ 7,670	\$ 4,784	\$ 3,452	\$ 5,200
Equipment (6600)	\$ -	\$ -	\$ -	\$ -
Total	\$ 370,356	\$ 369,025	\$ 369,543	\$ 392,842

General Fund Staffing FTE 8.00 8.00 8.00 8.00

Note: FTEs Include 5.00 Itinerary Adaptive PE Instructors allocated to campuses

* Supplies & Materials (6300) FY2015, additional \$50K was allocated to Health Education

Key Services

- * Provide support for coordinated school health education, family and community involvement, safe and healthy school environment, health services, nutrition services, and staff wellness.
- * Develop and deliver Brain Breaks and other physical activities.
- * Design and deliver professional development for physical education and adapted physical education teachers.

Type	Key Performance Indicator	Actual	Target	Target	
		FY2015	FY2016	FY2017	
Effectiveness	Annual number of campus teacher contacts	84	75	80	
Customer Service 2015 Biennial Survey - Percent responding "Agree" or "Strongly Agree"					
	Staff are courteous	Staff respond in a timely manner	Department provides valuable services	Staff are knowledgeable, well-informed, and expert in their area	Staff provide effective support/ assistance
Physical Education	94%	96%	94%	98%	94%

World Languages

Reports to: 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.

					FY2014 Actual	FY2015 Actual	FY2016 Budget	FY2017 Budget
General Fund Expenditures								
Salary & Benefits (6100)					\$ 91,848	\$ 113,670	\$ 97,466	\$ 106,876
Contracted Services (6200)					\$ 12,672	\$ 11,107	\$ 8,584	\$ 8,900
Supplies & Materials (6300)					\$ 11,926	\$ 17,484	\$ 32,492	\$ 27,700
Other Expenses (6400)					\$ 7,357	\$ 28,678	\$ 3,339	\$ 3,300
Equipment (6600)					\$ -	\$ -	\$ -	\$ -
Total					\$ 123,803	\$ 170,939	\$ 141,881	\$ 146,776
General Fund Staffing FTE					1.00	1.00	1.00	1.00
Key Services								
<ul style="list-style-type: none"> * Develop, implement and evaluate foreign language curriculum. * Coordinate and provide professional development for instructional improvement. * Collaborate with teachers to promote instructional consistency and a shared vision. * Manage the budget and provides resources on effective language instruction. 								
Type	Key Performance Indicator	Actual FY2015	Target FY2016	Target FY2017				
Effectiveness	Percentage of target language use in Languages Other Than English (LOTE) classrooms	67.0%	80.0%	85.0%				
Effectiveness	Percent of themes in CRMS with a least one model lesson	48.0%	100.0%	100.0%				
Customer Service 2015 Biennial Survey - Percent responding "Agree" or "Strongly Agree"								
		Staff are courteous	Staff respond in a timely manner	Department provides valuable services	Staff are knowledgeable, well-informed, and expert in their area	Staff provide effective support/ assistance		
World Languages		98%	98%	98%	98%	98%		

Response to Intervention

Reports to: Chief Officer for Teaching & Learning

Mission Statement

The Department of Response to Intervention (Rtl) supports a rigorous Rtl framework inclusive of evidence based culturally and linguistically responsive instruction, assessment, and evidence based intervention. The AISD comprehensive Response to Intervention Framework supports the goals within the AISD Strategic Plan.

	FY2014 Actual	FY2015 Actual	FY2016 Budget	FY2017 Budget
General Fund Expenditures				
Salary & Benefits (6100)	\$ 384,584	\$ 449,279	\$ 472,016	\$ 472,185
Contracted Services (6200)	\$ 3,023	\$ 6,152	\$ 1,431	\$ 8,427
Supplies & Materials (6300)	\$ 260,889	* \$ 178,219	\$ 227,990	\$ 220,138
Other Expenses (6400)	\$ 1,207	\$ 3,136	\$ 1,144	\$ 2,000
Equipment (6600)	\$ -	\$ -	\$ -	\$ -
Total	\$ 649,703	\$ 636,786	\$ 702,581	\$ 702,750

General Fund Staffing FTE 8.00 8.00 7.00 7.00

* 6300 Supplies & Materials increase represents AIMS web, a universal screener and progress monitoring instrument, to support the multi-tiered preventative framework on each campus.

Key Services

- * Support a preventative multi-tiered instructional and behavior framework for all learners by improving differentiated instruction, interventions, resources, and training.
- * Professional development for implementation of the Rtl framework.

Type	Key Performance Indicator	Actual	Target	Target
		FY2015	FY2016	FY2017
Effectiveness	Percentage of K-2 teachers using the TEMI for BOY assessment	46.0%	50.0%	60.0%
Effectiveness	Percentage teacher use SSIS Classwide Universal Screener with K-8 students	N/A	75.0%	90.0%
Effectiveness	Percentage of teacher use Early Warning Response System on a monthly basis as a Universal Screener with high school students	N/A	75.0%	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
Response to Intervention (RTI)	98%	98%	98%	98%	98%

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.

					FY2014 Actual	FY2015 Actual	FY2016 Budget	FY2017 Budget
General Fund Expenditures								
Salary & Benefits (6100)					\$ 808,769	\$ 938,546	\$ 893,094	\$ 966,708
Contracted Services (6200)					\$ 189,979	\$ 219,570	\$ 282,786	\$ 206,286
Supplies & Materials (6300)					\$ 197,880	\$ 415,029	\$ 231,220	\$ 307,720
Other Expenses (6400)					\$ 349,432	\$ 413,966	\$ 316,279	\$ 274,478
Equipment (6600)					\$ 62,772	\$ 39,415	\$ 123,960	\$ 123,960
Total					\$1,608,832	\$ 2,026,526	\$ 1,847,339	\$ 1,879,152
General Fund Staffing FTE					11.50	12.00	11.75	11.75
* 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								
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 FY2015	Target FY2016	Target FY2017				
Effectiveness	Percent of current Instructional Planning Guides (IPGs) transferred to Curriculum Road Maps (CRMs)	100.0%	85.0%	70.0%				
Effectiveness	Number of approved performing arts vendors for the Creative Classroom RFP	32	31	35				
Effectiveness	Percent of elementary schools that are "Arts Rich"	52.0%	25.0%	30.0%				
Effectiveness	Percent of middle schools that are "Arts Rich"	17.0%	25.0%	30.0%				
Customer Service 2015 Biennial Survey - Percent responding "Agree" or "Strongly Agree"								
	Staff are courteous	Staff respond in a timely manner	Department provides valuable services	Staff are knowledgeable, well-informed, and expert in their area	Staff provide effective support/ assistance			
Band, Orchestra, Dance and Theatre	89%	79%	94%	96%	80%			

Social and Emotional Learning

Reports to: 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.

					FY2014 Actual	FY2015 Actual	FY2016 Budget	FY2017 Budget
General Fund Expenditures								
Salary & Benefits (6100)					\$ 65,324	\$ 165,755	\$ 203,678	\$ 233,427
Contracted Services (6200)					\$ 2,018	\$ 3,971	\$ 2,098	\$ 2,691
Supplies & Materials (6300)					\$ 4,364	\$ 2,245	\$ 2,670	\$ 2,531
Other Expenses (6400)					\$ 6,443	\$ 3,377	\$ 4,768	\$ 4,314
Equipment (6600)					\$ -	\$ -	\$ -	\$ -
Total					\$ 78,149	\$ 175,348	\$ 213,214	\$ 242,963
General Fund Staffing FTE					0.60	3.80	2.80	2.80
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 FY2015	Target FY2016	Target FY2017				
Effectiveness	Percent of SEL schools receiving adequate professional development and coaching to promote SEL	76.0%	80.0%	80.0%				
Effectiveness	Percent of SEL schools receiving adequate materials and curricular resources to promote SEL	77.0%	80.0%	85.0%				
Customer Service 2015 Biennial Survey - Percent responding "Agree" or "Strongly Agree"								
		Staff are courteous	Staff respond in a timely manner	Department provides valuable services	Staff are knowledgeable, well-informed, and expert in their area	Staff provide effective support/ assistance		
Social and Emotional Learning		98%	96%	96%	98%	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.

	FY2014 Actual	FY2015 Actual	FY2016 Budget	FY2017 Budget
General Fund Expenditures				
Salary & Benefits (6100)	\$ 835,860	\$ 757,564	\$ 739,670	\$ 769,151
Contracted Services (6200)	\$ 127,392	\$ 86,376	\$ 87,054	\$ 96,200
Supplies & Materials (6300)	\$ 753,439	\$ 343,244	\$ 405,395	\$ 414,145
Other Expenses (6400)	\$ 85,057	\$ 104,678	\$ 61,513	\$ 77,200
Equipment (6600)	\$ 29,960	\$ 25,705	\$ -	\$ -
Total	\$ 1,831,708	\$ 1,317,567	\$ 1,293,632	\$ 1,356,696
General Fund Staffing FTE	6.25	6.75	6.75	6.75
* Supplies & Materials (6300) Purchased K-8 Stemsscopes software. Reducing users/grades in upcoming years.				
** Equipment (6600) Purchased discovery domes for school use.				

Key Services

- * Align K-12 curriculum and support teachers in understanding science TEKS.
- * Support teachers in implementation of current science curriculum.
- * Create model lessons for key standards.
- * Create curriculum-based assessments that align to STAAR indicators.

Type	Key Performance Indicator	Actual	Target	Target	
		FY2015	FY2016	FY2017	
Effectiveness	Percent of Science benchmark assessment items flagged for review by statistical analysis	9.0%	8.0%	7.0%	
Effectiveness	Number of cross-curricular lessons added to Schoolnet	1	2	3	
Customer Service 2015 Biennial Survey - Percent responding "Agree" or "Strongly Agree"					
	Staff are courteous	Staff respond in a timely manner	Department provides valuable services	Staff are knowledgeable, well-informed, and expert in their area	Staff provide effective support/ assistance
Science	99%	97%	99%	96%	95%

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.

	FY2014 Actual	FY2015 Actual	FY2016 Budget	FY2017 Budget
General Fund Expenditures				
Salary & Benefits (6100)	\$ 537,301	\$ 546,134	\$ 597,908	\$ 555,828
Contracted Services (6200)	\$ 38,011	\$ 58,099	\$ 49,019	\$ 38,377
Supplies & Materials (6300)	\$ 577,887	\$ 445,458	\$ 473,748	\$ 530,830
Other Expenses (6400)	\$ 22,454	\$ 15,475	\$ 17,691	\$ 20,691
Equipment (6600)	\$ -	\$ -	\$ -	\$ -
Total	\$ 1,175,653	\$ 1,065,166	\$ 1,138,366	\$ 1,145,726
General Fund Staffing FTE	6.75	6.75	5.00	5.00

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 FY2015	Target FY2016	Target FY2017	
Effectiveness	Percent of Math benchmark assessment items flagged for review by statistical analysis	12.2%	4.0%	10.0%	
Effectiveness	Number of cross-curricular lessons added to Schoolnet	1	2	3	
Customer Service 2015 Biennial Survey - Percent responding "Agree" or "Strongly Agree"					
	Staff are courteous	Staff respond in a timely manner	Department provides valuable services	Staff are knowledgeable, well-informed, and expert in their area	Staff provide effective support/ assistance
Mathematics	99%	97%	95%	95%	92%

Special Programs

Reports to: Chief Officer for Teaching & Learning

Mission Statement

The core value in the Division of Special Programs is respect for the individual. Fostering and modeling the development of respect for all individuals regardless of race, national origin, creed, language barrier, disability, or other personal attributes is the goal of our department. Our mission is for all students to progress academically and intellectually, and graduate prepared for personal success and inspired to contribute to society. In addition, it is our vision that in partnership with our community, Austin ISD will be recognized for providing each student with a rigorous education.

	FY2014 Actual	FY2015 Actual	FY2016 Budget	FY2017 Budget
General Fund Expenditures				
Salary & Benefits (6100)	\$ 188,698	\$ 165,807	\$ 190,193	\$ 31,618
Contracted Services (6200)	\$ 1,994	\$ -	\$ 6,161	\$ -
Supplies & Materials (6300)	\$ 2,169	\$ 1,999	\$ 12,268	\$ -
Other Expenses (6400)	\$ 3,732	\$ 3,093	\$ 2,875	\$ -
Equipment (6600)	\$ -	\$ -	\$ -	\$ -
Total	\$ 196,593	\$ 170,899	\$ 211,497	\$ 31,618
General Fund Staffing FTE	2.00	2.00	1.00	-

Key Services

- * Ensure that the program for ELLs is research based; fully designed, supported and monitored.
- * Ensure that the Special Education standards for instruction support differentiation.
- * Provide advanced level and/or differentiated services to gifted students by trained staff.
- * Provide opportunities for students to effectively communicate in a second language.

Type	Key Performance Indicator	Actual	Target	Target
		FY2015	FY2016	FY2017
Effectiveness	Percent of campuses implementing Dual Language with a proficient or exemplary rating	95.0%	95.0%	59.0%
Effectiveness	Percentage of students with disabilities (SWD) served 80% or more of their day in general education	63.1%	66.8%	66.8%

Customer Service 2015 Biennial Survey - Percent responding "Agree" or "Strongly Agree"

	Staff are courteous	Staff respond in a timely manner	Department provides valuable services	Staff are knowledgeable, well-informed, and expert in their area	Staff provide effective support/ assistance
Division of Special Programs	99%	87%	90%	91%	84%

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.

	FY2014 Actual	FY2015 Actual	FY2016 Budget	FY2017 Budget
General Fund Expenditures				
Salary & Benefits (6100)	\$ 3,048,589 *	\$ 2,671,825	\$ 2,989,411	\$ 2,907,175
Contracted Services (6200)**	\$ 44,295	\$ 33,299	\$ 6,216	\$ 9,000
Supplies & Materials (6300)	\$ 80,133 ***	\$ 41,253	\$ 40,817	\$ 32,893
Other Expenses (6400)	\$ 9,674	\$ 19,681	\$ 6,724	\$ 14,061
Equipment (6600)	\$ -	\$ 15,499	\$ -	\$ -
Total	\$ 3,182,691	\$ 2,781,557	\$ 3,043,168	\$ 2,963,129

General Fund Staffing FTE 48.30 40.30 36.50 34.00

* FY2014 Increase in staffing is as follows: 8.0 Occupational Therapists and 7.8 Physical Therapists moved from #848 Special Education Auditory & Visual to #841 Special Education. 3.0 Professional Specialists and 2.0 Teaching Assistants will be on the curriculum / Solutions Team.

** Contracted Services (6200) FY2014 and FY2015, mediation expenses were paid out during these years.

*** Purchased 45 new notebooks for Special Education Evaluation Services and Speech staff.

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	
		FY2015	FY2016	FY2017	
Effectiveness	Percentage of students with disabilities (SWD) served 80% or more of their day in general education	63.1%	66.8%	66.8%	
Effectiveness	Percent of admission, review and dismissal (ARD) committee meetings with parent in attendance	83.6%	84.0%	85.0%	
Customer Service 2015 Biennial Survey - Percent responding "Agree" or "Strongly Agree"					
	Staff are courteous	Staff respond in a timely manner	Department provides valuable services	Staff are knowledgeable, well-informed, and expert in their area	Staff provide effective support/ assistance
Special Education	95%	84%	87%	83%	79%

Teaching and Learning Support

Reports to: Chief Officer for Teaching & Learning

Mission Statement

To provide services and supports that actively engage students in learning while also connecting to the school and broader community as part of the district's Strategic Plan for Reinventing the Urban School Experience.

	FY2014 Actual	FY2015 Actual	FY2016 Budget	FY2017 Budget
General Fund Expenditures				
Salary & Benefits (6100)*	\$ 435,370	\$ 248,990	\$ 382,846	\$ 171,231
Contracted Services (6200)**	\$ 520,212	\$ 443,392	\$ 580,532	\$ 1,153,951
Supplies & Materials (6300)	\$ 10,892	\$ 23,347	\$ 1,907	\$ 2,500
Other Expenses (6400)	\$ 29,755	\$ 72,267	\$ 7,629	\$ 1,500
Equipment (6600)	\$ -	\$ -	\$ -	\$ -
Total	\$ 996,229	\$ 787,996	\$ 972,914	\$ 1,329,182

General Fund Staffing FTE

2.05 3.55 1.50 1.50

* Salary & Benefits (6100) FY 2014 acquired 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. FY2017 budget increase due to the appropriate funding source being assigned to this department.

Key Services

- * Build partnerships with stakeholders that extend student learning to meet individual student needs (e.g., African American Youth Harvest Foundation, Project MALES, Co Mi Madre, Legacy of Giving, etc.).
- * Convene internal and external work groups to assist with program development in implementation and evaluation (e.g., Imagine Northeast Austin).
- * Coordinate and facilitate implementation of approved programs and initiatives, such as My Brother's Keeper, AISD Hispanic Futures, and High Dosage Tutoring.

Type	Key Performance Indicator	Actual	Target	Target
		FY2015	FY2016	2017
Effectiveness	Number of students receiving mentoring services through Project MALES in partnership with UT Austin.	50	81	100
Effectiveness	Number of schools with My Brother's Keeper Initiative to battle chronic absenteeism in AISD.	0	3	5

Customer Service 2015 Biennial Survey - Percent responding "Agree" or "Strongly Agree"

	Staff are courteous	Staff respond in a timely manner	Department provides valuable services	Staff are knowledgeable, well-informed, and expert in their area	Staff provide effective support/ assistance
Teaching & Learning Support	N/A	N/A	N/A	N/A	N/A

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.

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.					
	FY2014 Actual	FY2015 Actual	FY2016 Budget	FY2017 Budget	
General Fund Expenditures					
Salary & Benefits (6100)*	\$1,065,866	\$ 2,761,258	\$ 749,057	\$ 1,235,462	
Contracted Services (6200)	\$ 5,790	\$ 130	\$ -	\$ 300	
Supplies & Materials (6300)	\$ 17,034	\$ 15,611	\$ 16,831	\$ 15,581	
Other Expenses (6400)	\$ 473	\$ 1,511	\$ -	\$ 950	
Equipment (6600)	\$ -	\$ -	\$ -	\$ -	
Total	\$1,089,163	\$ 2,778,510	\$ 765,888	\$ 1,252,293	
General Fund Staffing FTE	16.65	13.69	13.69	13.69	
*FTE's can move between different funding sources throughout the year and vary year-to-year depending on funding allocations and need					
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 FY2015	Target FY2016	Target FY2017	
Effectiveness	Referral rate for African American students to special education	12.2%	9.8%	9.8%	
Efficiency	Percent of ARDs held within federal guidelines (Early Childhood Transition)	96.5%	100.0%	100.0%	
Efficiency	Percent of children with parental consent to evaluate who were evaluated within timelines	99.0%	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 Ed Assessment	96%	85%	89%	85%	80%

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.

	FY2014 Actual	FY2015 Actual	FY2016 Budget	FY2017 Budget
General Fund Expenditures				
Salary & Benefits (6100)	\$ 871,089	\$ 865,263	\$ 802,764	\$ 817,300
Contracted Services (6200)	\$ 3,789	\$ 1,394	\$ 3,242	\$ 3,242
Supplies & Materials (6300)	\$ 4,849	\$ 4,119	\$ 6,008	\$ 3,000
Other Expenses (6400)	\$ -	\$ -	\$ -	\$ -
Equipment (6600)	\$ -	\$ -	\$ -	\$ -
Total	\$ 879,727	\$ 870,776	\$ 812,014	\$ 823,542
General Fund Staffing FTE	12.75	14.00	13.00	13.00

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
		FY2015	FY2016	FY2017
Effectiveness	Percent of students with parental consent to evaluate who were evaluated within timelines (AI/VI only)	100.0%	100.0%	100.0%
Effectiveness	Percentage of itinerant supported services for students with AI or VI that are implemented as written in their IEP	100.0%	100.0%	100.0%

Customer Service 2015 Biennial Survey - Percent responding "Agree" or "Strongly Agree"

	Staff are courteous	Staff respond in a timely manner	Department provides valuable services	Staff are knowledgeable, well-informed, and expert in their area	Staff provide effective support/ assistance
Special Education AH/VH	100%	86%	91%	95%	91%

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.

	FY2014 Actual	FY2015 Actual	FY2016 Budget	FY2017 Budget	
General Fund Expenditures					
Salary & Benefits (6100)*	\$ 276,652	\$ 476,340	\$ 360,692	\$ 372,594	
Contracted Services (6200)	\$ 826,329	\$ 850,668	\$ 1,082,525 **	\$ 1,119,724	
Supplies & Materials (6300)***	\$ 86,543	\$ 101,249	\$ 169,589	\$ 138,071	
Other Expenses (6400)****	\$ 428,902	\$ 414,553	\$ 373,674	\$ 382,000	
Equipment (6600)	\$ -	\$ -	\$ 5,000	\$ 5,000	
Total	\$ 1,618,426	\$1,842,810	\$ 1,991,480	\$ 2,017,389	
General Fund Staffing FTE					
		2.00	2.00	2.00	
* Salary & Benefits (6100) beginning FY2013, budgets include Extra Duty Stipends and Substitutes for Staff Development. July 2014 2 Instructional Specialists were hired ** Contracted Services (6200) FY 2016 reflects increase in contract with ACC *** Supplies & Materials (6300) curriculum change requires budgeting for new textbooks and materials. **** Other Expenses (6400) FY 2014 and FY 2015 reflects increase in travel due to required out of state professional development travel.					
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 FY2015	Target FY2016	Target FY2017	
Effectiveness	Percent change in the number of students attaining industry certification or licensure	4.0%	2.0%	4.0%	
Effectiveness	Percent of students eligible for college credit through articulated CTE courses	35.8%	35.0%	37.0%	
Customer Service 2015 Biennial Survey - Percent responding "Agree" or "Strongly Agree"					
	Staff are courteous	Staff respond in a timely manner	Department provides valuable services	Staff are knowledgeable, well-informed, and expert in their area	Staff provide effective support/ assistance
Career and Technology (CTE)	99%	93%	96%	97%	96%

Athletics

Reports to: 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.

	FY2014 Actual	FY2015 Actual	FY2016 Budget	FY2017 Budget
General Fund Expenditures				
Salary & Benefits (6100)	\$ 2,400,031	\$ 2,298,390	\$ 2,169,624	\$ 2,121,124
Contracted Services (6200)	\$ 1,139,348	\$ 1,193,871	\$ 1,015,155	\$ 1,062,400
Supplies & Materials (6300)	\$ 390,458	\$ 304,288	\$ 255,494	\$ 229,806
Other Expenses (6400)*	\$ 976,534	\$ 1,016,979	\$ 563,483	\$ 624,350
Equipment (6600)**	\$ 111,965	\$ 113,030	\$ -	\$ -
Total	\$ 5,018,336	\$ 4,926,558	\$ 4,003,756	\$ 4,037,680

General Fund Staffing FTE 27.00 27.00 27.00 27.00

* Other Expenses (6400) includes UIL insurance costs. FY2014 and FY2015 include reduced number of non-UIL activities

** Equipment (6600) replacing old field equipment

Key Services

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

Type	Key Performance Indicator	Actual	Target	Target
		FY2015	FY2016	FY2017
Effectiveness	Percent of coaches participating in a character development program	100.0%	100.0%	100.0%
Effectiveness	Percent of coaches current on first aid, CPR/AED, and concussion training	100.0%	100.0%	100.0%

Customer Service 2015 Biennial Survey - Percent responding "Agree" or "Strongly Agree"

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

School, Family & Community Education

Reports to: 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.

	FY2014 Actual	FY2015 Actual	FY2016 Budget	FY2017 Budget
General Fund Expenditures				
Salary & Benefits (6100)*	\$ 2,622,718	\$ 2,715,103	\$ 2,165,187	\$ 2,166,610
Contracted Services (6200)	\$ 963,843	\$ 1,040,469	\$ 939,290	\$ 1,581,690 **
Supplies & Materials (6300)	\$ 64,224	\$ 38,983	\$ 46,318	\$ 45,218
Other Expenses (6400)	\$ 50,496	\$ 52,411	\$ 22,896	\$ 24,396
Equipment (6600)	\$ -	\$ -	\$ -	\$ -
Total	\$ 3,701,281	\$ 3,846,966	\$ 3,173,691	\$ 3,817,914
General Fund Staffing FTE	25.73	22.67	22.30	22.30

* 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

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	
		FY2015	FY2016	FY2017	
Efficiency	Annual revenue from grants and facility use fees (including summer school)	\$8,821,694	\$8,700,000	\$8,700,000	
Effectiveness	Yearly number of students participating in programs designed to meet grade promotion and graduation standards	17,039	19,600	14,897	
Customer Service 2015 Biennial Survey - Percent responding "Agree" or "Strongly Agree"					
	Staff are courteous	Staff respond in a timely manner	Department provides valuable services	Staff are knowledgeable, well-informed, and expert in their area	Staff provide effective support/assistance
School, Family & Community Education	96%	94%	95%	95%	91%

Library Media Center

Reports to: 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.

	FY2014 Actual	FY2015 Actual	FY2016 Budget	FY2017 Budget
General Fund Expenditures				
Salary & Benefits (6100)	\$ 911,368	\$ 903,661	\$ 922,415	\$ 923,734
Contracted Services (6200)	\$ 113,634	\$ 145,813	\$ 169,281	\$ 169,263
Supplies & Materials (6300)	\$ 321,565	\$ 364,905	\$ 273,232	\$ 282,202
Other Expenses (6400)	\$ 7,022	\$ 2,395	\$ 5,722	\$ 2,815
Equipment (6600)	\$ -	\$ -	\$ 5,245	\$ 5,000
Total	\$ 1,353,589	\$ 1,416,774	\$ 1,375,895	\$ 1,383,014

General Fund Staffing FTE 13.00 13.50 13.50 13.50

* Contracted Services (6200) FY2013, reclass of library automation system. Planned under 6200, paid out of 6300.

Key Services

- * Provide leadership, staff development, support and monitoring of AISD library program.
- * Supervise maintenance of automation software/hardware.
- * Promote instruction in technology skills and use of online resources.
- * Acquire, circulate, and promote professional collection of information resources for AISD staff.
- * Supervise bid process for materials/equipment.

Type	Key Performance Indicator	Actual	Target	Target
		FY2015	FY2016	FY2017
Efficiency	Percent of time automated library system is available	100.0%	100.0%	97.0%
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%	98.0%	90.0%
Effectiveness	Percent of PD for librarians that support the district's strategic plan through emphasis on Literacy, Technology, and Whole Child	N/A	94.0%	95.0%

Customer Service 2015 Biennial Survey - Percent responding "Agree" or "Strongly Agree"

	Staff are courteous	Staff respond in a timely manner	Department provides valuable services	Staff are knowledgeable, well-informed, and expert in their area	Staff provide effective support/assistance
Educational, and Information Technology (Libraries)	100%	98%	97%	98%	96%

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.

	FY2014 Actual	FY2015 Actual	FY2016 Budget	FY2017 Budget
General Fund Expenditures				
Salary & Benefits (6100)	\$ 453,845	\$ 459,642	\$ 487,048	\$ 471,605
Contracted Services (6200)*	\$ 4,618,636	\$ 4,951,123	\$ 5,477,400	\$ 5,474,782
Supplies & Materials (6300)	\$ 93,970	\$ 88,421	\$ 34,029	\$ 37,654
Other Expenses (6400)	\$ 3,851	\$ 2,520	\$ 4,006	\$ 3,300
Equipment (6600)	\$ -	\$ -	\$ -	\$ -
Total	\$ 5,170,302	\$ 5,501,706	\$ 6,002,483	\$ 5,987,341

General Fund Staffing FTE	9.75	9.75	9.75	9.75
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* Contracted Services (6200) contains the ~\$5M for the Seton Nurses (campus assignments).

** Supplies & Materials (6300) purchased vision and hearing equipment, AED machines (batteries and pads), some desktops for nurses at the campuses in FY2014 and FY2015

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	
		FY2015	FY2016	FY2017	
Effectiveness	Percent of students who access school health care for a breathing episode who do not have a care plan	38.0%	35.0%	40.0%	
Customer Service 2015 Biennial Survey - Percent responding "Agree" or "Strongly Agree"					
	Staff are courteous	Staff respond in a timely manner	Department provides valuable services	Staff are knowledgeable, well-informed, and expert in their area	Staff provide effective support/ assistance
Health Services	96%	98%	95%	96%	96%

Associate Superintendent - High Schools

Reports to: Chief Officer for Teaching & Learning

Mission Statement

The mission of the Office of High Schools is to provide leadership in all aspects of operations for all high school Principals, Assistant Principals, and staff in order to provide a rigorous and well rounded educational experience for Austin ISD's high school students and families ensuring that all students graduate and are ready to excel in college and career.

	FY2014 Actual	FY2015 Actual	FY2016 Budget	FY2017 Budget	
General Fund Expenditures					
Salary & Benefits (6100)	\$ 664,199	\$ 574,715	\$ 788,028	\$ 807,638	
Contracted Services (6200)	\$ 893,935	\$ 584,318	\$ 1,551,717	\$ 1,497,204	
Supplies & Materials (6300)	\$ 200,299	\$ 370,372	\$ 25,893	\$ 19,759	
Other Expenses (6400)	\$ 124,919	\$ 150,201	\$ 1,068	\$ 40,182	
Equipment (6600)	\$ -	\$ -	\$ -	\$ -	
Total	\$1,883,352	\$ 1,679,606	\$ 2,366,706	\$ 2,364,783	
General Fund Staffing FTE	5.00	5.00	8.00	8.00	
*Early College funds to be allocated to campuses					
Key Services					
* Lead administrative teams at all campuses in the development and delivery of curricular and academic goals.					
* Lead the staff selection and capacity building of Principals, Assistant Principals, and instructional leaders.					
* Provide effective instructional tools for the implementation of programs and strategies to support high quality					
* Monitor the performance and progress of student performance, discipline, campus budgets, and staff.					
* Provide strong and effective interventions and adjustments based on data-informed decisions.					
Type	Key Performance Indicator	Actual FY2015	Target FY2016	Target FY2017	
Effectiveness	Federal 4-year graduation rate	86.3%	88.3%	89.0%	
Effectiveness	Percent of AISD high school campuses that Met Standard	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
Office of High Schools	96%	96%	95%	96%	96%

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.

	FY2014 Actual	FY2015 Actual	FY2016 Budget	FY2017 Budget	
General Fund Expenditures					
Salary & Benefits (6100)	\$ 561,571	\$ 527,179	\$ 403,185	\$ 411,489	
Contracted Services (6200)	\$ 9,726	\$ 6,443	\$ 3,195	\$ 3,000	
Supplies & Materials (6300)	\$ 32,048	\$ 16,763	\$ 23,509	\$ 23,526	
Other Expenses (6400)	\$ 4,304	\$ 4,599	\$ 5,722	\$ 6,500	
Equipment (6600)	\$ -	\$ -	\$ -	\$ -	
Total	\$ 607,649	\$ 554,984	\$ 435,611	\$ 444,515	
General Fund Staffing FTE	4.20	4.20	5.20	5.20	
* Supplies & Materials (6300) increase includes middle school support programs such as the math and reading initiatives and vertical team support. These funds will be reallocated from the department to campuses at a later date. 2016 shows a bigger increase because of the reorg of Area 1, 2 and 3 as the reorg took place after budget approval in 2015.					
Key Services					
* Systemically monitor and evaluate the effectiveness of the implementation of the written curriculum. Assist in developing an action plan inclusive of both core instruction and interventions in response to student achievement data. * Provide job-embedded professional development support to principals and leadership teams to ensure effective delivery of instruction.					
Type	Key Performance Indicator	Actual FY2015	Target FY2016	Target FY2017	
Effectiveness	Percent of Area 1 elementary school campuses that Met Standard	100.0%	100.0%	100.0%	
Effectiveness	Percent of Area 1 students meeting 2015 Satisfactory Standard on STAAR Reading	83.6%	86.1%	88.2%	
Customer Service 2015 Biennial Survey - Percent responding "Agree" or "Strongly Agree"					
	Staff are courteous	Staff respond in a timely manner	Department provides valuable services	Staff are knowledgeable, well-informed, and expert in their area	Staff provide effective support/assistance
Elem. Schools - Area 1	91%	93%	93%	96%	93%

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.

	FY2014 Actual	FY2015 Actual	FY2016 Budget	FY2017 Budget
General Fund Expenditures				
Salary & Benefits (6100)	\$ 740,268	\$ 714,548	\$ 704,427	\$ 703,839
Contracted Services (6200)	\$ 95,145	\$ 330,546	\$ 767,244	\$ 685,395
Supplies & Materials (6300)**	\$ 57,422	\$ 45,338	\$ 1,997,189	\$ 1,945,736
Other Expenses (6400)	\$ 42,976	\$ 32,093	\$ 313,549	\$ 478,844
Equipment (6600)	\$ -	\$ -	\$ -	\$ -
Total	\$ 935,811	\$ 1,122,525	\$ 3,782,409	\$ 3,813,814

	6.00	6.00	6.00	6.00
General Fund Staffing FTE				

- * Contracted Services (6200) increase in professional services for implementation of single sex schools (Garcia and Sadler Means).
- ** Supplies & Materials (6300) increase includes middle school support programs such as the math and reading initiatives and vertical team support. These funds will be reallocated from the department to campuses at a later date. 2016 shows a bigger increase because of the reorg of Area 1, 2 and 3 as the reorg took place after budget approval in 2015.
- *** Other Expenses (6400) increase for implementation of single sex schools (Garcia and Sadler Means).

Key Services

- * 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	
		FY2015	FY2016	FY2017	
Effectiveness	Percent of middle school campuses that Met Standard	100.0%	100.0%	100.0%	
Effectiveness	Percent of middle school students meeting 2015 Satisfactory Standard on STAAR Reading	79.4%	82.5%	85.1%	
Customer Service 2015 Biennial Survey - Percent responding "Agree" or "Strongly Agree"					
	Staff are courteous	Staff respond in a timely manner	Department provides valuable services	Staff are knowledgeable, well-informed, and expert in their area	Staff provide effective support/ assistance
Office of Middle Schools	NA	NA	NA	NA	NA

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.

	FY2014 Actual	FY2015 Actual	FY2016 Budget	FY2017 Budget
General Fund Expenditures				
Salary & Benefits (6100)	\$ 475,168	\$ 529,278	\$ 502,049	\$ 389,709
Contracted Services (6200)	\$ 17,172	\$ 869	\$ 4,387	\$ 2,000
Supplies & Materials (6300)	\$ 43,154	\$ 33,138	\$ 20,748	\$ 16,926
Other Expenses (6400)	\$ 4,777	\$ 10,310	\$ 3,403	\$ 5,000
Equipment (6600)	\$ -	\$ -	\$ -	\$ -
Total	\$ 540,271	\$ 573,595	\$ 530,587	\$ 413,635
General Fund Staffing FTE	4.20	4.20	4.20	4.20

* Supplies & Materials (6300) increase includes middle school support programs such as the math and reading initiatives and vertical team support. These funds will be reallocated from the department to campuses at a later date. 2015 shows a bigger increase because of the reorg of Area 1, 2 and 3 as the reorg took place after budget approval in 2015.

Key Services

- * Systematically monitor and evaluate the effectiveness of the implementation of the written curriculum. Assist in developing an action plan inclusive of both instruction and interventions in response to student achievement data as it becomes available.
- * Provide job-embedded professional development support to principals and leadership teams to ensure effective delivery of instruction.

Type	Key Performance Indicator	Actual	Target	Target	
		FY2015	FY2016	7FY2016	
Effectiveness	Percent of Area 2 elementary school campuses that Met Standard	100.0%	100.0%	100.0%	
Effectiveness	Percent of Area 2 K-2 students reading on or above grade level on district reading assessment (DRA)	82.7%	85.3%	87.5%	
Customer Service 2015 Biennial Survey - Percent responding "Agree" or "Strongly Agree"					
	Staff are courteous	Staff respond in a timely manner	Department provides valuable services	Staff are knowledgeable, well-informed, and expert in their area	Staff provide effective support/ assistance
Office of Schools – Area 2	93%	92%	95%	95%	90%

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

FY2017 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 \$36.6 million and a **Food Service Summer Program** budget of \$212,237 for a total of \$36.8 million.

Revenue

Revenue to support the Food Service program is generated from local, state and federal sources. Local sources account for \$6.0 million or 16 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 \$29.6 million or 80 percent of the total revenue for Food Services. The National School Lunch Program generates \$20.6 million or 93 percent of the federal sources. This program is administered by the Texas Department of Agriculture which passes monies through the TEA to support the school district's breakfast and lunch programs.

The Food Service Summer program receives funding from the Department of Human Services, based on the average number of daily participants. This program has a budget of \$212,237 for both revenue and expenditure budgets.

Expenditures

For the FY2017 school year, the Food Service expenditure budget of \$36.8 million equals the Food Service revenue budget of \$36.8 million. The Food Service fund is projected to have an ending fund balance of approximately \$5.2 million.

Outlook for FY2016

Lunch prices will increase \$0.10 to \$2.70 for elementary lunch and \$2.85 for secondary lunch. AISD is aware the economic downturn still impacts many families in Austin and strives to keep meal prices affordable while also maintaining a balanced Food Services budget.

Comparison to Prior Year

Total Food Services revenue will slightly decrease approximately \$4.1 million from the prior year. Local sources of revenue are expected to decrease by \$1.9 million, and the state budgeted funding levels will slightly increase by \$28,324. Federal revenue will decrease approximately \$2.3 million from the FY2016 Adopted Budget.

Expenditures will decrease \$4.1 million or almost 10 percent from the prior year adopted budget.

Table 52
Austin Independent School District
Food Service Fund of Revenues and Expenditures by Object
For FY2017 with Comparative Data for Prior Years

	FY2013 Actual	FY2014 Actual	FY2015 Actual	FY2016 Adopted	FY2017 Adopted
Revenues					
5700 Local Sources	\$7,378,990	\$6,824,332	\$6,697,990	\$7,879,777	\$6,022,955
5800 State Sources	1,009,862	1,106,029	1,167,481	1,146,327	1,174,651
5900 Federal Sources	<u>29,405,602</u>	<u>29,062,919</u>	<u>29,430,572</u>	<u>31,860,025</u>	<u>29,603,494</u>
Total Revenues	<u>37,794,454</u>	<u>36,993,280</u>	<u>37,296,043</u>	<u>40,886,129</u>	<u>36,801,100</u>
Expenditures by Object					
6100 Payroll Costs	21,397,332	21,803,206	21,834,295	22,709,578	21,036,764
6200 Professional & Contracted Svcs.	603,266	738,041	591,148	692,583	468,722
6300 Supplies & Materials	15,583,045	15,162,516	15,873,436	16,940,649	15,195,766
6400 Other Operating Expenses	25,660	31,412	32,787	21,566	11,293
6600 Capital Outlay	<u>2,017,337</u>	<u>466,212</u>	<u>194,698</u>	<u>521,753</u>	<u>88,555</u>
Total Expenditures	<u>39,626,640</u>	<u>38,201,387</u>	<u>38,526,364</u>	<u>40,886,129</u>	<u>36,801,100</u>
Excess (Deficiency) of Revenues Over Expenditures	-1,832,186	-1,208,107	-1,230,321	0	0
Other Financing Sources (Uses)					
7900 Other Resources					
8900 Other Uses					
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	-1,832,186	-1,208,107	-1,230,321	0	0
Estimated outstanding purchase orders and unspent balances at year end	0	0	0	0	0
Fund Balances- September 1 (Beginning)	<u>9,508,542</u>	<u>7,676,356</u>	<u>6,468,249</u>	<u>5,237,928</u>	<u>5,237,928</u>
Fund Balances - August 31 (Ending)	<u>7,676,356</u>	<u>6,468,249</u>	<u>5,237,928</u>	<u>5,237,928</u>	<u>5,237,928</u>
Less Assigned Fund Balance	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0</u>
Ending Fund Balance - Unreserved	<u>7,676,356</u>	<u>6,468,249</u>	<u>5,237,928</u>	<u>5,237,928</u>	<u>5,237,928</u>
Ending Unreserved Fund Balance as a Percent of Total Budgeted Expenditures	19%	17%	14%	13%	14%

Table 53
Austin Independent School District
Food Service Funds Statement of Revenues and Expenditures by Function and Object
For FY2017 with Comparative Data for Prior Years

	FY2013 Audited Actual	FY2014 Audited Actual	FY2015 Audited Budget	FY2016 Adopted Budget	FY2017 Adopted Budget	\$ Increase (Decrease) Over Prior Year	% Increase (Decrease) Over Prior Year
5700 LOCAL REVENUE SOURCES							
Earnings from Investments	\$5,248	\$2,064	\$1,438	\$8,078	\$1,802	-\$6,276	-77.69%
Other Rev from Local Srcs	8,144	17,417	57,440	48,823	57,242	8,419	17.24%
Paid Food and Beverage	7,365,598	6,804,851	6,639,111	7,822,876	5,963,911	-1,858,965	-23.76%
TOTAL	7,378,990	6,824,332	6,697,989	7,879,777	6,022,955	-1,856,822	-23.56%
5800 STATE REVENUE SOURCES							
Other Rev from T.E.A.	232,223	237,175	225,458	247,313	225,458	-21,855	-8.84%
TRS on Behalf Payment	777,639	868,854	942,023	899,014	949,193	50,179	5.58%
TOTAL	1,009,862	1,106,029	1,167,481	1,146,327	1,174,651	28,324	2.47%
5900 FEDERAL REVENUE SOURCES							
Federal Indirect Costs	-1,035,065	-680,522	-739,160	-681,393	-1,087,941	-406,548	59.66%
School Breakfast Program	6,302,501	5,934,776	6,506,014	6,556,161	6,928,459	372,298	0.00%
National School Lunch Program	22,614,258	21,681,464	21,100,040	23,120,027	20,622,144	-2,497,883	0.00%
USDA Donated Commodities	745,787	1,134,648	1,207,460	1,245,245	1,176,099	-69,146	0.00%
After School Snacks Programs	375,726	295,122	254,709	389,982	223,512	-166,470	0.00%
Federal Fm Other TX Agencies	401,396	697,429	1,101,510	1,230,003	1,741,221	511,218	0.00%
Direct Federal	1,000	0	0	0	0	0	0.00%
TOTAL	29,405,603	29,062,917	29,430,573	31,860,025	29,603,494	-2,256,531	-7.08%
FOOD SERVICES FUND REVENUE TOTAL	37,794,454	36,993,278	37,296,043	40,886,129	36,801,100	-4,085,029	-9.99%
EXPENDITURES							
35 Food Services							
6100 Payroll Costs	21,397,332	21,803,206	21,834,295	22,709,578	21,036,764	-1,672,814	-7.37%
6200 Professional & Contracted Svcs.	603,266	738,041	591,148	692,583	468,722	-223,861	-32.32%
6300 Supplies & Materials	15,583,045	15,162,516	15,873,436	16,940,649	15,195,766	-1,744,883	-10.30%
6400 Other Operating Expenses	25,660	31,412	32,787	21,566	11,293	-10,273	-47.64%
6600 Capital Outlay	2,017,337	466,212	194,698	521,753	88,555	-433,198	-83.03%
TOTAL	39,626,640	38,201,387	38,526,364	40,886,129	36,801,100	-4,085,029	-9.99%
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	39,626,640	38,201,387	38,526,364	40,886,129	36,801,100	-4,085,029	-9.99%
OTHER FINANCING SOURCES (USES)							
7900 Other Resources	0	0	0	0	0	0	
8900 Other Uses	0	0	0	0	0	0	
Total Other Financing Sources (Uses)	0	0	0	0	0	0	
NET SOURCES OVER (UNDER)	-1,832,186	-1,208,109	-1,230,321	0	0	0	0.00%
Fund Balances- September 1 (Beginning)	9,508,542	7,676,357	6,468,249	5,237,928	5,237,928	0	0.00%
Fund Balances - August 31 (Ending)	7,676,357	6,468,249	5,237,928	5,237,928	5,237,928	0	0.00%
Less Assigned Fund Balance	0	0	0	0	0	0	0.00%
Ending Fund Balance - Unreserved	\$7,676,357	\$6,468,249	\$5,237,928	\$5,237,928	\$5,237,928	0	0.00%
Ending Fund Balance as a % of Total Budget Expenditures	19%	17%	14%	13%	14%		

Table 54
Austin Independent School District
Food Service Funds
Historical Food Service Productivity

	FY2013	FY2014	FY2015	FY2016	FY2017 Projected
Charge per lunch to students:					
Full Price - Elementary	\$2.25	\$2.35	\$2.35	\$2.60	\$2.70
Full Price - Secondary	\$2.40	\$2.50	\$2.50	\$2.75	\$2.85
Reduced Priced Meal - All Levels	\$0.40	\$0.40	\$0.40	\$0.40	\$0.40
<hr/>					
Charge per lunch to adults	\$3.00	\$3.25	\$3.25	\$3.50	\$3.50
<hr/>					
	FY2013	FY2014	FY2015	FY2016	FY2017 Projected
Number of days lunch served	178	175	178	177	177
<hr/>					
Total Number of free lunches served	7,067,317	6,574,976	6,194,941	5,988,748	5,988,748
<hr/>					
Average number of free lunches served to students daily	39,704	37,571	34,803	33,835	33,835
<hr/>					
Number of paid lunches served:					
At full price	1,497,513	1,434,858	1,432,915	1,469,979	1,469,979
At reduced price	534,634	523,227	573,512	463,597	463,597
<hr/>					
Average number of paid lunches served to pupils daily:					
At full price	8,413	8,199	8,050	8,305	8,305
At reduced price	3,004	2,990	3,222	2,619	2,619
<hr/>					
Number of A la Carte meals (a la carte sales divided by average meal price)	1,059,910	975,597	872,343	983,172	983,172
<hr/>					
Total number of lunches served to students daily	10,159,374	9,508,658	9,073,711	8,905,496	8,905,496
<hr/>					
Average number of lunches served to students daily (includes free, reduced, full price, a la carte meals)	57,075	54,335	50,976	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 FY2017 are \$114.1 million and total expenditures and other uses are \$106.5 million. Debt Service revenues are projected to increase approximately \$7 million from the prior year. The debt service tax rate will decrease from the FY2016 level of \$0.123 per \$100 of taxable value to \$0.113 per \$100 of taxable value in FY2017, as a result of the increase in certified property tax values. This will be the third year in a row the I&S tax rate will decrease. In FY2014, the I&S tax rate was \$0.163 per \$100 of taxable value.

The district has fixed rate bonds for various bond issues - some have call dates, others are non-callable bonds. The structure of the bonds are set to compliment the overall structure of the debt service fund to keep the Interest and Sinking Fund tax rate as constant as possible. Equipment purchases are amortized on a shorter basis to match the useful life.

Table 55
Austin Independent School District
Debt Services Fund of Revenues and Expenditures by Object
For FY2017 with Comparative Data for Prior Years

	FY2013 Actual	FY2014 Actual	FY2015 Actual	FY2016 Adopted	FY2017 Adopted
Revenues					
5700 Local Sources	\$102,521,098	\$110,121,315	\$108,192,795	\$105,609,298	\$111,850,078
5800 Other Rev from T.E.A.	0	0	0	0	1,303,766
5900 Federal Sources	941,642	913,585	912,600	984,466	900,083
Total Revenues	<u>103,462,740</u>	<u>111,034,900</u>	<u>109,105,395</u>	<u>106,593,764</u>	<u>114,053,927</u>
Expenditures by Object					
6511 Bond Principal	60,117,095	50,154,063	67,177,633	67,032,347	69,384,343
6521 Bond Interest	34,683,333	49,754,242	36,485,920	40,625,827	35,361,397
6599 Other Debt Serv Fees	1,471,080	1,352,387	1,713,547	1,375,000	1,718,800
Total Expenditures	<u>96,271,508</u>	<u>101,260,692</u>	<u>105,377,100</u>	<u>109,033,174</u>	<u>106,464,540</u>
Excess (Deficiency) of Revenues Over Expenditures	7,191,232	9,774,208	3,728,295	-2,439,410	7,589,387
Other Financing Sources (Uses)					
7900 Other Resources	116,492,130	169,017,860	173,490,488	0	0
8900 Other Uses	-115,841,952	-168,393,049	-172,745,080	0	0
Total Other Financing Sources (Uses)	<u>650,178</u>	<u>624,811</u>	<u>745,408</u>	<u>0</u>	<u>0</u>
Net Change in Fund Balances Accounting Update from Adopted to Amended	7,841,410	10,399,019	4,473,703	-2,439,410	7,589,387
				1,502,683	
Fund Balances- September 1 (Beginning)	25,455,483	33,296,893	43,695,912	48,169,615	47,232,888
Fund Balances - August 31 (Ending)	<u>33,296,893</u>	<u>43,695,912</u>	<u>48,169,615</u>	<u>47,232,888</u>	<u>54,822,276</u>
Less Assigned Fund Balance	0	0	0	0	0
Ending Fund Balance - Unreserved	<u>33,296,893</u>	<u>43,695,912</u>	<u>48,169,615</u>	<u>47,232,889</u>	<u>54,822,276</u>
Ending Unreserved Fund Balance as a Percent of Total Budgeted Expenditures	35%	43%	46%	43%	51%

Table 56
Austin Independent School District
Debt Services Fund Statement of Revenues and Expenditures by Function and Object
For FY2017 with Comparative Data for Prior Years

	FY2013 Audited Actual	FY2014 Audited Actual	FY2015 Audited Budget	FY2016 Adopted Budget	FY2017 Adopted Budget	\$ Increase (Decrease) Over Prior Year	% Increase (Decrease) Over Prior Year
5700 LOCAL REVENUE SOURCES							
5711 Taxes-Current Year	\$101,022,347	\$108,789,437	\$106,983,433	\$104,659,298	\$110,900,078	\$6,240,780	5.83%
5712 Taxes- Prior Years	351,752	424,007	366,048	300,000	300,000	0	0.00%
5719 Penalty & Interest	427,906	491,344	470,880	450,000	450,000	0	0.00%
5742 Earnings from Investments	719,093	416,527	372,435	200,000	200,000	0	
TOTAL	102,521,098	110,121,315	108,192,796	105,609,298	111,850,078	6,240,780	5.77%
5800 STATE REVENUE SOURCES							
5829 Other Rev from T.E.A.	0	0	0	0	1,303,766	1,303,766	0.00%
TOTAL	0	0	0	0	1,303,766	1,303,766	0.00%
5900 FEDERAL REVENUE SOURCES							
5946 Building America Bond Subsidy	941,642	913,585	912,600	984,466	900,083	-84,383	-9.25%
TOTAL	941,642	913,585	912,600	984,466	900,083	-84,383	-9.25%
DEBT SERVICE FUND REVENUE TOTAL	103,462,740	111,034,900	109,105,396	106,593,764	114,053,927	7,460,163	6.84%
EXPENDITURES							
71 Debt Service							
6511 Bond Principal	60,117,095	50,154,063	67,177,633	67,032,347	69,384,343	2,351,996	3.50%
6521 Bond Interest	34,683,333	49,754,242	36,485,920	40,625,827	35,361,397	-5,264,430	-14.43%
6599 Other Debt Serv Fees	1,471,080	1,352,387	1,713,547	1,375,000	1,718,800	343,800	20.06%
TOTAL	96,271,508	101,260,692	105,377,100	109,033,174	106,464,540	-2,568,634	-2.44%
TOTAL EXPENDITURES	96,271,508	101,260,692	105,377,100	109,033,174	106,464,540	-2,568,634	-2.44%
OTHER FINANCING SOURCES (USES)							
7911 Sale of Bonds	109,655,000	144,410,000	150,405,000	0	0	0	0
7916 Premium/Discount on Bonds	6,837,130	24,607,860	23,085,488	0	0	0	0
8949 Other Uses	-115,841,952	-168,393,049	-172,745,080	0	0	0	0
Total Other Financing Sources (Uses)	650,178	624,811	745,408	0	0	0	0
NET SOURCES OVER (UNDER)	7,841,410	10,399,019	4,473,704	-2,439,410	7,589,387	10,028,797	224.17%
Accounting Update from Adopted to Amended				1,502,683			
Fund Balances- September 1 (Beginning)	25,455,483	33,296,893	43,695,912	48,169,616	47,232,889	-936,727	-2.14%
Fund Balances - August 31 (Ending)	33,296,893	43,695,912	48,169,616	47,232,889	54,822,276	7,589,387	15.76%
Less Assigned Fund Balance	0	0	0	0	0	0	0.00%
Ending Fund Balance - Unreserved	\$ 33,296,893	\$ 43,695,912	\$ 48,169,616	\$ 47,232,889	\$ 54,822,276	\$ 7,589,387	15.76%
Ending Fund Balance as a % of Total Budget Expenditures	35%	43%	46%	43%	51%		

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
2016	\$1,242,347	17,833,516	\$1,375,000	\$20,450,862
2017	68,419,679	34,781,522	1,375,000	104,576,200
2018	49,466,632	33,096,962	1,375,000	83,938,594
2019	42,081,632	30,401,521	1,375,000	73,858,153
2020	32,946,632	28,939,806	1,375,000	63,261,438
2021	31,537,170	27,557,358	1,375,000	60,469,528
2022	32,429,965	26,118,154	1,375,000	59,923,120
2023	33,834,965	24,651,635	1,375,000	59,861,601
2024	35,174,965	23,148,528	1,375,000	59,698,493
2025	36,482,332	21,500,753	1,375,000	59,358,085
2026	37,352,332	19,812,641	1,375,000	58,539,973
2027	38,782,332	18,139,069	1,375,000	58,296,401
2028	40,562,332	16,324,746	1,375,000	58,262,078
2029	42,367,332	14,377,568	1,375,000	58,119,901
2030	44,877,332	12,322,329	1,375,000	58,574,661
2031	46,872,332	10,114,832	1,375,000	58,362,164
2032	41,140,000	7,963,020	1,375,000	50,478,020
2033	33,800,000	6,140,146	1,375,000	41,315,146
2034	35,320,000	4,481,928	1,375,000	41,176,928
2035	30,010,000	2,926,334	1,375,000	34,311,334
2036	20,725,000	1,723,578	1,375,000	23,823,578
2037	12,150,000	930,250	1,375,000	14,455,250
2038	6,360,000	477,500	1,375,000	8,212,500
2039	6,670,000	161,750	1,375,000	8,206,750
	\$800,605,313	\$383,925,446	\$33,000,000	\$1,217,530,759

**FY2016 captures a drop in principal due to the principal payment being made in August 2016. Despite the change to July 1 – June 30 fiscal year, payments will continue to be made on August 1st therefore allowing the following years to be reflective of the principal payments.*

Table 58
Austin Independent School District
Combined Debt Service Timeline

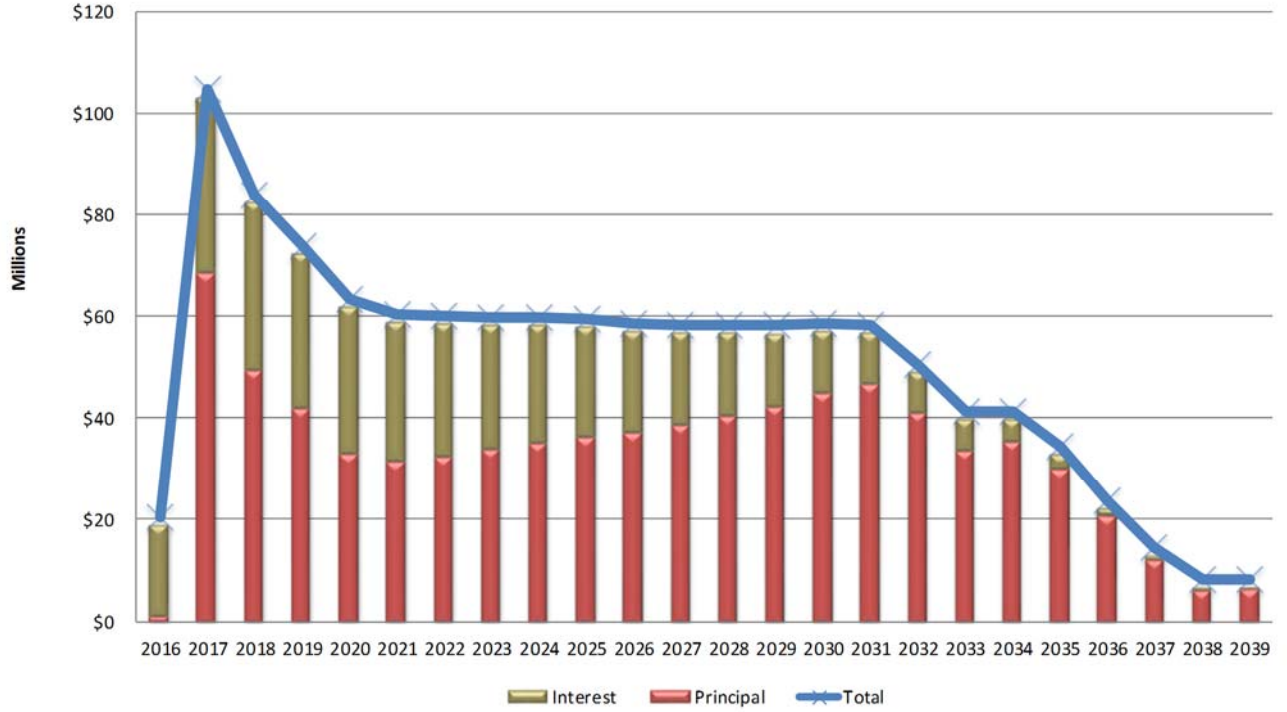


Table 59
Austin Independent School District
Bonded Debt Facts and Legal Debt Margin

Bonded Debt Facts

Total Outstanding Debt (excludes Commercial Paper)	\$791,547,675
Final Payment on Bonded Debt	2038
Ratio of Net Bonded Debt to Taxable Assessed Value	1.07%
Net Bonded Debt 7/16/2015 per Student	\$9,015
Bond Rating	Moody's: Aaa S & P: AA+ Fitch: AA+
Authorized but Unissued	\$481,039,189
Borrowing Restrictions	Ten percent of Assessed Value
Taxes Due	October 1, delinquent after January 31
Penalties	Six percent plus 1% per month interest
Rate and Levy Limitations	No limit for debt service tax rate

Legal Debt Margin Calculation

Assessed Value for 2015	\$ 77,543,013,928
Debt Limit at 10 Percent of Assessed Value	7,754,301,393
Amount of Debt Applicable to Debt Limit:	
Total Outstanding Bonded Debt	\$791,547,675
Less: Net Assets in Debt Service	<u>(33,296,893)</u>
Total Amount of Debt Applicable to Debt Limit	<u>763,674,559</u>
Legal Debt Margin	<u>\$6,996,866,892</u>

Debt Service Policy- CCA (Legal)

Bonds and Bond Taxes

The Board may obtain funds to construct, acquire, or equip school buildings, to purchase necessary sites, to purchase new school buses, or to acquire or refinance property financed under a contract entered under the Public Property Finance Act by issuing bonds and assessing annual ad valorem taxes sufficient to pay the principal and interest on the bonds as they come due.

Bond Issues on New Debt

Before issuing bonds the district must demonstrate to the attorney general that, with respect to the proposed issuance, the district has a projected ability to pay the principal of and interest on the proposed bonds and all previously issued bonds, other than bonds authorized to be issued at an election held on or before April 1, 1991, and issued before September 1, 1992, from a tax at a rate not to exceed \$.50 per \$100 of valuation.

Elections

No bonds shall be issued or taxes levied unless approved by a majority of the qualified voters of the district who vote at an election held for such purpose. The election shall be called by Board resolution, which shall set the date, polling places, and propositions to be voted on. The election shall be held on a uniform election date.

Propositions

Each proposition submitted to authorize the issuance of bonds shall include the question of whether the Board may levy an ad valorem tax either:

1. Sufficient, without limits as to rate or amount, to pay the principal of and interest on said bonds; or
2. Sufficient to pay the principal of and interest on said bonds; provided that the annual aggregate bond taxes in the district shall never exceed the rate stated in the proposition.

Refunding Bonds Authority

The Board is authorized to refund or refinance all or any part of any of its outstanding bonds and interest thereon, payable from ad valorem taxes, by issuing refunding bonds payable from ad valorem taxes in accordance with legal requirements for the issuance.

Authorized Unissued Bonds

If the district has authorized school bonds for a specific purpose and that purpose has been accomplished by other means or has been abandoned and all or a portion of the authorized bonds remains unissued, the Board may call an election to determine whether the authorized bonds may be issued or sold for a different purpose or purposes specified in the election order. If a majority of those voting at the election favor the sale of the unissued bonds, the Board is authorized to issue the bonds and use the proceeds for the purpose or purposes stated in the election order.

Capital Projects Fund

Appropriations for the Capital Projects Fund are not incorporated into the FY2017 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 FY2017 with Comparative Data for Prior Years

	FY2013 Actual	FY2014 Actual	FY2015 Actual	FY2016 Budgeted	FY2017 Budgeted
Revenues					
5700 Local Sources	\$ 11,145	\$ 201,720	\$ 2,630,913	\$ 3,126,463	\$ 1,982,692
7900 Other Sources	<u>100,000,000</u>	<u>60,000,000</u>	<u>70,000,000</u>	<u>94,078,000</u>	<u>0</u>
Total Revenues	100,011,145	60,201,720	72,630,913	97,204,463	1,982,692
Expenditures by Function					
Current					
34 Pupil Transportation	108,379	2,275,776	2,345,488	2,941,675	2,827,962
51 Plant Maintenance	1,574,815	3,665,347	4,830,671	7,487,119	2,449,372
53 Data Processing Services	19,700	124,131	11,124,985	23,553,712	14,432,113
70 Debt Services	0	0	516,642	390,365	781,633
81 Facilities Acquisition & Construction	<u>51,513,527</u>	<u>60,331,486</u>	<u>79,384,297</u>	<u>109,522,265</u>	<u>114,717,199</u>
Total Expenditures	<u>53,216,421</u>	<u>66,396,739</u>	<u>98,202,082</u>	<u>143,895,136</u>	<u>135,208,279</u>
Excess (Deficiency) of Revenues Over Expenditures	46,794,725	-6,195,020	-25,571,169	-46,690,673	-133,225,587
Other Financing (Uses)					
8900 Other Uses	<u>0</u>	<u>-555</u>	<u>0</u>	<u>130,641</u>	<u>0</u>
Total Other Financing Sources (Uses)	<u>0</u>	<u>-555</u>	<u>0</u>	<u>130,641</u>	<u>0</u>
Net Change in Fund Balances	46,794,725	-6,195,575	-25,571,169	-46,560,032	-133,225,587
Estimated outstanding purchase orders and unspent balances at year end	0	0	0	-52,109,634	0
Fund Balances - September 1 (Beginning)	<u>-52,071,627</u>	<u>-5,276,903</u>	<u>-11,472,477</u>	<u>-37,043,646</u>	<u>-135,713,312</u>
Fund Balances - August 31 (Ending)	<u>-5,276,903</u>	<u>-11,472,477</u>	<u>-37,043,646</u>	<u>-135,713,312</u>	<u>-268,938,899</u>
Less Assigned Fund Balance	<u>-35,530,274</u>	<u>-35,530,274</u>	<u>-35,530,274</u>	<u>-35,530,274</u>	<u>-35,530,274</u>
Ending Fund Balance - Unassigned	<u>-40,807,177</u>	<u>-47,002,751</u>	<u>-72,573,920</u>	<u>-171,243,586</u>	<u>-304,469,173</u>

Table 61
Austin Independent School District
Capital Projects Fund Statement of Revenues and Expenditures by Function and Object
For FY2017 with Comparative Data for Prior Years

	FY2013 Actual	FY2014 Actual	FY2015 Actual	FY2016 Budgeted	FY2017 Budgeted
Revenues					
Local Sources	11,145	201,720	\$ 2,630,913	\$ 3,126,463	\$ 1,982,692
Other Sources	100,000,000	60,000,000	70,000,000	94,078,000	
Total Revenues	<u>100,011,145</u>	<u>60,201,720</u>	<u>72,630,913</u>	<u>97,204,463</u>	<u>1,982,692</u>
Expenditures by Function & Object					
Current					
Pupil Transportation					
6200 Purchase and Contracted Services	0	0	0	0	0
6300 Supplies & Materials	0	0	349,922	0	0
6600 Capital Outlay	108,379	2,275,776	5,600,667	1,432,980	1,104,095
Subtotal	<u>108,379</u>	<u>2,275,776</u>	<u>5,950,589</u>	<u>1,432,980</u>	<u>1,104,095</u>
Plant Maintenance					
6100 Payroll Costs	1,574,771	1,660,013	1,829,789	2,500,080	2,405,836
6200 Purchase and Contracted Services	44	16,949	211,134	1,211,302	51,274
6300 Supplies & Materials	0	1,988,290	2,265,770	3,187,044	2,952,999
6400 Other Operating Costs	0	95	10,157	20,000	44,949
Subtotal	<u>1,574,815</u>	<u>3,665,347</u>	<u>4,316,849</u>	<u>6,918,426</u>	<u>5,455,058</u>
Data Processing Services					
6100 Payroll Costs	0	0	0	0	0
6200 Purchase and Contracted Services	1,125	0	21,392	318,125	0
6300 Supplies & Materials	18,575	0	2,652,248	18,700	457,305
6600 Capital Outlay	0	124,131	1,222,027	3,266,575	21,993,475
Subtotal	<u>19,700</u>	<u>124,131</u>	<u>3,895,666</u>	<u>3,603,400</u>	<u>22,450,780</u>
Debt Services					
6500 Debt Service	0	0	0	0	0
Facilities Acquisition & Construction					
6100 Payroll Costs	424,641	340,216	515,699	441,595	422,126
6200 Purchase and Contracted Services	1,899,830	2,878,359	4,598,145	5,957,692	2,398,098
6300 Supplies & Materials	2,787,869	5,623,822	5,857,045	20,347,968	11,021,809
6400 Other Operating Costs	99,746	102,082	506,485	370,365	736,684
6600 Capital Outlay	46,301,441	51,387,006	72,561,603	104,822,710	91,619,629
Subtotal	<u>51,513,527</u>	<u>60,331,486</u>	<u>84,038,978</u>	<u>131,940,330</u>	<u>106,198,346</u>
Total Expenditures	<u>53,216,421</u>	<u>66,396,739</u>	<u>98,202,082</u>	<u>143,895,136</u>	<u>135,208,279</u>
Excess (Deficiency) of Revenues Over Expenditures	46,794,725	-6,195,020	-25,571,169	-46,690,673	-133,225,587
Other Financing (Uses)					
Other Uses	0	-555	0	0	0
Total Other Financing Sources (Uses)	<u>0</u>	<u>(555)</u>	<u>0</u>	<u>130,641</u>	<u>0</u>
Net Change in Fund Balances	46,794,725	-6,195,575	-25,571,169	-46,560,032	-133,225,587
Estimated outstanding purchase orders and unspent balances at year end				-52,109,634	
Fund Balances - September 1 (Beginning)	<u>-52,071,627</u>	<u>-5,276,903</u>	<u>-11,472,477</u>	<u>-37,043,646</u>	<u>-135,713,312</u>
Fund Balances - August 31 (Ending)	<u>-5,276,903</u>	<u>-11,472,477</u>	<u>-37,043,646</u>	<u>-135,713,312</u>	<u>-268,938,899</u>
Less Assigned Fund Balance	<u>-35,530,274</u>	<u>-35,530,274</u>	<u>-35,530,274</u>	<u>-35,530,274</u>	<u>-35,530,274</u>
Ending Fund Balance - Unassigned	<u>-40,807,177</u>	<u>-47,002,751</u>	<u>-72,573,920</u>	<u>-171,243,586</u>	<u>-304,469,173</u>

Austin ISD Press Release

May 11, 2013

Austin Voters Approve Bond Propositions 1 and 3

AUSTIN, Texas—Today, Austin voters approved Propositions 1 and 3 of the Austin Independent School District's bond to support technology, transportation, energy conservation and address facility repairs and improvements across the district.

We would like to thank Austin voters for their participation in this important election. While voters did not approve all of the propositions, they did agree that all of our schools need to be maintained and well-equipped to support the quality of education in our city. Propositions 1 and 3 will positively affect the quality of education for Austin students for many years to come.

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

We thank the community for taking the time to understand the needs of our schools. The district will continue to work with all stakeholders to address the needs of our schools and how we pay for them.

The bond program was developed by a group of community members and school district staff, working together to identify needs at each of the district's more than 130 schools and facilities. Since February, they have spent countless hours providing factual information to the Austin community about the four propositions in the bond.

Not all of the propositions passed. A total of four school bond propositions were on the ballot. Proposition 2 was for \$233.9 million and included building new schools to address overcrowding, improvements in safety and security, and improving facilities for fine arts, physical education and athletics. This proposition lost by less than 200 votes. Proposition 4 was for \$168.5 million and included facility improvements for career and technical education, fine arts, special education and physical education and athletics, and facility renovations at the Ridgeview campus (old Anderson High School) for the School for Young Men.

Now that the election is over, the administration will work with the board and all school communities to reassess how to prioritize the district's needs and determine what is affordable for the Austin community. As with any approved bonds, AISD will establish a Citizens' Bond Oversight Committee to ensure the will of the voters is carried out.

Official results on the election can be found at www.traviscountyclerk.org.

Table 62
Austin Independent School District
 2013 Bond Initiative Capital Projects

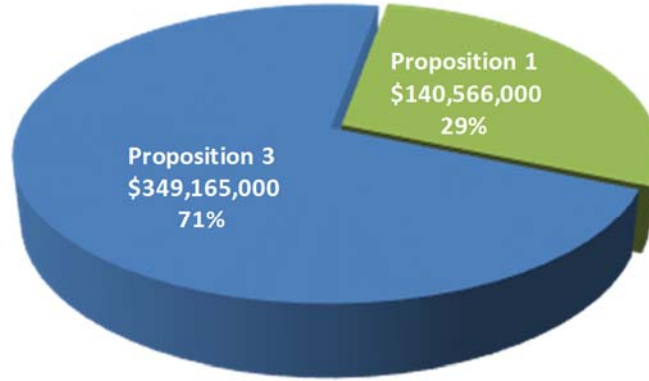


Table 63
Austin Independent School District
 2013 Bond Proposition Detail

<u>Proposition 1 - Health, Environment, Equipment and Technology</u>	
1. Food Services Campus Improvements	\$ 6,391,000
2. Maintenance Facility Renovations and Equipment	\$ 9,540,000
3. Purchase of Low-Emission Buses	\$ 14,310,000
4. Installation of Technology	\$ 81,000,000
5. Classroom and Science Lab Fixtures and Equipment	\$ 9,325,000
6. Energy Conservation and Efficiency Improvements	\$ 20,000,000
Total Proposition 1	\$ 140,566,000
<u>Proposition 3 - Academic and Building Infrastructure Renovations to Safeguard Investments in District Campuses</u>	
1. Renovations to Campuses and Districtwide Facilities	\$ 311,222,000
2. Renovations to Campuses (based on Individual Campus Plans)	\$ 25,461,000
3. Improvements to Campus Libraries	\$ 12,482,000
Total Proposition 3	\$ 349,165,000
Grand Total	\$ 489,731,000

Table 64
Austin Independent School District
Capital Projects

Campus/Department	FY2012 Actual	FY2013 Actual	FY2014 Actual	FY2015 Actual	FY2016 Budget	FY2017 Budget
Anderson High additions and renovations	343,165	101,281	194,523	2,650,036	3,241,567	2,583,009
Austin High additions and renovations	326,699	176,445	90,450	1,626,746	3,724,261	1,124,645
Bedichek Middle additions and renovations	63,973	29,305	118,659	3,708,104	3,233,504	1,046,300
Bowie High additions and renovations	117,205	71,140	489,603	1,535,919	1,417,088	4,818,462
Burger Center	-	67,730	291,150	4,313,306	7,000,289	676,036
Burnet Middle additions and renovations	(4,441)	37,286	214,384	3,250,505	1,056,654	687,483
Construction Management	11,044,989	10,592,682	11,500,163	38,516,404	76,206,237	84,619,216
Crockett High science classrooms and renovations	52,582	158,736	45,747	2,131,930	7,433,184	2,001,026
Fulmore Middle School	68,568	120,358	820,420	1,935,693	1,158,884	2,128,550
Information System Admin upgrades	10,210,895	1,648,858	213,415	170,345	424,093	584,643
Lanier High additions and renovations	2,314,917	246,843	79,084	2,212,845	2,025,227	245,749
Management Information Systems Upgrades	650	238,371	443,164	3,932,406	3,583,700	11,206,719
Menchaca Elementary additions and renovations	3,114	140	842,103	1,208,314	1,078,863	141,282
Murchison Middle School	160,098	150,893	1,003,137	490,766	1,166,952	539,974
Network Support Group technology upgrades	296,449	340,611	4,468,646	7,557,365	24,548,278	4,332,361
New Jaime Padron Elementary School	289,944	9,199,900	22,249,028	695,876	82,746	237,495
New buses and equipment	-	-	2,275,776	5,950,589	1,432,980	844,160
New Guerrero-Thompson Elementary School	3,398,832	18,871,259	818,684	397,458	492,850	130,889
New Performing Arts Center	1,306,749	8,813,733	18,630,092	8,335,439	368,264	507,019
New SE Middle School land	4,719	3,686	20,787	3,288,321	250	-
New South Bus Terminal	6,017,400	1,660,127	1,108,048	(263,327)	22,846	9,513
New South High School land	5,029	-	-	-	-	15,945,914
Travis High additions and renovations	622,887	295,372	362,490	2,742,576	2,616,143	300,690
Uphaus-ECLC	13,544,139	341,977	(14,334)	5,906	265,292	144,572
Warehouse additions and renovations	35,508	49,688	131,521	1,808,559	1,314,984	352,571
Grand Total	50,224,070	53,216,421	66,396,739	98,202,082	143,895,136	135,208,279

Table 65
Austin Independent School District
Projected Construction Timeline

Project		Fiscal Year Ended August 31, 2015								Fiscal Year Ended August 31, 2016								Fiscal Year Ended August 31, 2017								Fiscal Year Ended August 31, 2018								Fiscal Year Ended August 31, 2019								Fiscal Year Ended August 31, 2020.																															
Name	Number	September	October	November	December	January	February	March	April	May	June	July	August	September	October	November	December	January	February	March	April	May	June	July	August	September	October	November	December	January	February	March	April	May	June	July	August	September	October	November	December	January	February	March	April	May	June	July	August	September	October	November	December	January	February	March	April	May	June	July	August	September	October	November	December	January	February	March	April	May	June	July	August
South HS (Land)	P09-0072-SHSL	█																																																																							
2013 Bond Program Technology	Various	█								█																																																															
2013 Bond Program Buses	Various	█								█								█								█																																															
2013 Bond Program	Phase 1	█								█								█																																																							
2013 Bond Program	Phase 2									█								█								█																																															
2013 Bond Program	Phase 3																	█								█																																															
2013 Bond Program	Phase 4																									█								█																																							
2013 Bond Program	Phase 5																																	█								█																															

The construction of the projects are estimated to start and finish during the timeline above.

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. Education Specifications and enrollment.



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
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To provide district students with technology services vital in today's increasingly technologically dependent world, there is an urgent need to provide adequate funding for technology services in order to ensure equity throughout the district, support the core curriculum and provide updated administrative software.

Operating Budget Impact: \$ -
Overhead costs include annual maintenance agreement costs and staff time to support equipment, training and systems related to these implementations.

Various	2013 Bond Program New Bus Purchases	\$ 14,310,000
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To replace approximately 122 regular and Special Education buses that exceed their allowable age and mileage, purchase 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	\$ 110,334,572
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Work consists of a small scale construction project at Allan ES, roofing work at Sunset Valley ES and various improvements at Rosedale School. Work also includes significant improvements to Bedichek, Burnet and Fulmore middle schools, Highland Park and Andrews elementary schools, and Austin, Bowie, Crockett and Lanier high schools.

Operating Budget Impact: \$ 70,000
Nominal increases in maintenance and housekeeping costs associated w/ increases in square footage with building additions.

Table 66 (continued)
Austin Independent School District
Capital Projects Impact on the General Fund

Project Number	Project Name	Current Construction Budget
Various	2013 Bond Program Phase 2	\$ 65,422,804

Work consists of a new Library at Winn ES, and includes mechanical renovations at Langford ES and Austin and Crockett high schools. Also included are major renovations at Gullett, Maplewood, Oak Hill, Pease and Sunset Valley elementary schools, Mendez MS and McCallum HS.

Operating Budget Impact: \$ 38,000
 Nominal increases in maintenance and housekeeping costs associated w/ increases in square footage with building additions.

Various	2013 Bond Program Phase 3	\$ 63,785,327
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Work consists of mechanical renovations at Sanchez, and Williams elementary schools, Lamar, Paredes and Small

Operating Budget Impact: \$ 38,000
 Nominal increases in maintenance and housekeeping costs associated w/ increases in square footage with building additions.

Various	2013 Bond Program Phase 4	\$ 26,433,519
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Work consists of various additions and/or renovation projects, including work at Brooke, Mills and Pickle

Operating Budget Impact: \$ 74,000
 Nominal increases in maintenance and housekeeping costs associated w/ increases in square footage with building additions.

Various	2013 Bond Program Phase 5	\$ 17,866,994
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Work consists of gym flooring work, installation of new decks/ramps at portables, and energy conservation

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 \$25.7 million in Title I funds during the FY2017 school year; this represents a \$2.8 million decrease from the prior year budget. Five high schools, 11 middle schools and 61 elementary schools in the district will receive Title I funding.

The Individuals with Disabilities Education Act (IDEA) provides funding to assist states and local educational agencies to educate students with disabilities. IDEA grants are the next largest source of grant funding for the district. It is estimated AISD will be awarded approximately \$14.9 million for FY2017. This represents a \$1 million decrease from the prior year budget.

The district projects it will receive \$2.5 million from the federally funded Title II, Teacher & Principal Training and Recruiting Grant and \$2.7 million from the Title III, Part A English Language Acquisitions and Language Enhancement Grant. It is estimated the district will receive \$960,599 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 FY2017 with Comparative Data for Prior Years

	FY2013 Actual	FY2014 Actual	FY2015 Actual	FY2016 Projected	FY2017 Projected
REVENUE					
5900 Federal Program Revenue	\$56,991,958	\$53,870,815	\$47,609,999	\$52,094,157	\$46,647,427
TOTAL FEDERAL REVENUE	\$56,991,958	\$53,870,815	\$47,609,999	\$52,094,157	\$46,647,427
EXPENDITURES					
6100 Payroll Costs	\$41,150,734	\$39,105,843	\$35,588,895	\$41,969,302	\$38,120,326
6200 Professional & Contracted Svcs.	6,247,636	6,955,839	4,280,925	3,874,121	2,925,572
6300 Supplies & Materials	7,305,816	6,271,287	6,161,884	4,775,028	4,503,978
6400 Other Operating Expenses	1,661,243	1,532,346	1,543,066	1,375,704	1,002,550
6600 Capital Outlay	626,529	5,500	35,229	100,002	95,002
TOTAL EXPENDITURES	\$56,991,958	\$53,870,815	\$47,609,999	\$52,094,157	\$46,647,427
	\$0	\$0	\$0	\$0	\$0

Table 68
Austin Independent School District
Grant Funding from Federal Sources Statement of Revenues and Expenditures
by Function and Object for FY2017 with Comparative Data for Prior Years

	FY2013 Actual	FY2014 Actual	FY2015 Actual	FY2016 Projected	FY2017 Projected
5900 FEDERAL REVENUE SOURCES					
Title I	\$29,769,941	\$25,691,478	\$27,379,453	\$28,484,297	\$25,669,294
IDEA GRANT	16,250,079	15,723,888	14,218,384	15,886,499	14,872,201
Title II	3,074,303	3,255,627	2,661,542	3,574,843	2,479,256
Title III	3,054,746	2,999,408	2,244,103	3,169,010	2,666,077
Title IV	3,707,915	5,156,498	0	TBD	0
Career and Technical-Basic Grant	1,134,974	1,043,916	1,106,517	979,508	960,599
FEDERAL FUND REVENUE TOTAL	\$56,991,958	\$53,870,815	\$47,609,999	\$52,094,157	\$46,647,427
EXPENDITURES					
11 Instruction					
6100 Payroll Costs	\$21,224,850	\$18,927,023	\$20,341,526	\$27,428,247	\$26,623,426
6200 Professional & Contracted Svcs.	3,669,397	3,872,191	2,392,035	2,175,359	1,500,000
6300 Supplies & Materials	5,389,738	4,833,006	5,007,252	3,530,869	3,354,326
6400 Other Operating Expenses	488,187	343,792	374,252	390,310	370,795
6600 Capital Outlay	609,499	5,500	22,305	100,002	95,002
TOTAL	31,381,671	27,981,512	28,137,370	33,624,787	31,943,548
12 Instructional Resource & Media					
6100 Payroll Costs	139,954	94,416	79,603	129,289	122,825
6200 Professional & Contracted Svcs.	0	0	1,221	1,200	1,140
6300 Supplies & Materials	292,265	123,560	189,839	164,336	156,119
6400 Other Operating Expenses	-16	525	2,178	1,000	950
6600 Capital Outlay	0	0	12,924	0	0
TOTAL	432,203	218,501	285,765	295,825	281,034
13 Curriculum & Staff Development					
6100 Payroll Costs	6,387,359	5,955,200	7,073,172	6,123,053	3,740,857
6200 Professional & Contracted Svcs.	1,538,457	1,663,116	1,505,563	724,476	500,000
6300 Supplies & Materials	674,145	514,078	574,333	169,076	160,622
6400 Other Operating Expenses	720,520	661,503	691,304	466,684	200,000
6600 Capital Outlay	0	0	0	0	0
TOTAL	9,320,481	8,793,897	9,844,372	7,483,289	4,601,479
21 Instructional Administration					
6100 Payroll Costs	1,511,713	1,538,367	1,354,968	1,623,139	1,541,982
6200 Professional & Contracted Svcs.	13,742	9,294	30,063	181,669	172,586
6300 Supplies & Materials	38,091	22,126	22,883	599,741	569,754
6400 Other Operating Expenses	38,475	98,404	75,835	113,496	107,821
6600 Capital Outlay	0	0	0	0	0
TOTAL	1,602,021	1,668,191	1,483,749	2,518,045	2,392,143

Table 68 (continued)
Austin Independent School District

**Grant Funding from Federal Sources Statement of Revenues and Expenditures
by Function and Object for FY2017 with Comparative Data for Prior Years**

	FY2013 Actual	FY2014 Actual	FY2015 Actual	FY2016 Projected	FY2017 Projected
23 School Administration					
6100 Payroll Costs	2,285,788	1,632,809	1,753,359	1,918,299	1,549,026
6200 Professional & Contracted Svcs.	111	417	824	4,119	3,913
6300 Supplies & Materials	21,027	13,162	20,600	43,813	41,622
6400 Other Operating Expenses	109,831	80,362	152,810	63,750	40,000
6600 Capital Outlay	0	0	0	0	0
TOTAL	2,416,757	1,726,750	1,927,594	2,029,981	1,634,561
31 Guidance and Counseling					
6100 Payroll Costs	3,957,771	4,064,735	2,025,356	1,513,415	1,437,744
6200 Professional & Contracted Svcs.	45,200	83,337	92,400	64,400	61,180
6300 Supplies & Materials	85,570	64,378	183,889	65,578	30,000
6400 Other Operating Expenses	16,584	24,711	25,558	25,927	24,631
6600 Capital Outlay	0	0	0	0	0
TOTAL	4,105,125	4,237,161	2,327,203	1,669,320	1,553,555
32 Social Services					
6100 Payroll Costs	346,402	303,778	260,008	0	0
6200 Professional & Contracted Svcs.	0	0	0	319,641	303,659
6300 Supplies & Materials	0	0	0	0	0
6400 Other Operating Expenses	0	2,184	2,430	0	0
6600 Capital Outlay	0	0	0	0	0
TOTAL	346,402	305,962	262,438	319,641	303,659
33 Health Services					
6100 Payroll Costs	85,143	77,532	69,226	74,948	71,201
6200 Professional & Contracted Svcs.	7,704	46,788	82,614	110,000	104,500
6300 Supplies & Materials	0	106	0	0	0
6400 Other Operating Expenses	0	0	0	0	0
6600 Capital Outlay	0	0	0	0	0
TOTAL	92,847	124,426	151,840	184,948	175,701
34 Student Transportation					
6100 Payroll Costs	0	0	0	0	0
6200 Professional & Contracted Svcs.	0	0	0	0	0
6300 Supplies & Materials	496,806	464,874	0	0	0
6400 Other Operating Expenses	0	0	0	0	0
6600 Capital Outlay	0	0	0	0	0
TOTAL	496,806	464,874	0	0	0
36 Co-Curricular Activities					
6100 Payroll Costs	17,187	9,192	37,769	0	0
6200 Professional & Contracted Svcs.	0	0	0	0	0
6300 Supplies & Materials	0	0	0	0	0
6400 Other Operating Expenses	47,636	86,075	10,195	13,476	12,802
6600 Capital Outlay	0	0	0	0	0
TOTAL	64,823	95,267	47,964	13,476	12,802

Table 68 (continued)
Austin Independent School District

**Grant Funding from Federal Sources Statement of Revenues and Expenditures
by Function and Object for FY2017 with Comparative Data for Prior Years**

	FY2013 Actual	FY2014 Actual	FY2015 Actual	FY2016 Projected	FY2017 Projected
41 General Administration					
6100 Payroll Costs	269,647	291,066	297,301	377,495	358,620
6200 Professional & Contracted Svcs.	28,485	104,030	31,165	229,348	217,881
6300 Supplies & Materials	11,637	11,683	11,659	18,585	17,656
6400 Other Operating Expenses	144,039	99,046	128,615	174,165	125,000
6600 Capital Outlay	0	0	0	0	0
TOTAL	453,808	505,825	468,740	799,593	719,157
51 Plant Maintenance & Operations					
6100 Payroll Costs	12,358	13,782	1,624	3,483	3,309
6200 Professional & Contracted Svcs.	0	2,245	0	0	0
6300 Supplies & Materials	5,483	1,905	326	0	0
6400 Other Operating Expenses	0	0	0	0	0
6600 Capital Outlay	0	0	0	0	0
TOTAL	17,841	17,932	1,950	3,483	3,309
52 Security & Monitoring Services					
6100 Payroll Costs	15,154	14,457	1,424	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	15,154	14,457	1,424	0	0
53 Data Processing Services					
6100 Payroll Costs	797,510	698,158	642,630	681,964	647,866
6200 Professional & Contracted Svcs.	0	0	0	0	0
6300 Supplies & Materials	383	0	0	0	0
6400 Other Operating Expenses	0	0	0	0	0
6600 Capital Outlay	0	0	0	0	0
TOTAL	797,893	698,158	642,630	681,964	647,866
61 Community Services					
6100 Payroll Costs	4,099,898	5,485,328	1,650,930	2,095,970	2,023,471
6200 Professional & Contracted Svcs.	944,540	1,174,421	145,039	63,909	60,714
6300 Supplies & Materials	290,671	222,409	151,103	183,030	173,879
6400 Other Operating Expenses	95,987	135,744	79,889	126,896	120,551
6600 Capital Outlay	17,030	0	0	0	0
TOTAL	5,448,126	7,017,902	2,026,961	2,469,805	2,378,614
TOTAL EXPENDITURES	\$56,991,958	\$53,870,815	\$47,609,999	\$52,094,157	\$46,647,427
Difference	0	0	0	0	0

*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
 FY2017 with Comparative Data for Prior Years

	FY2013 Actual	FY2014 Actual	FY2015 Actual	FY2016 Budget	FY2017 Budget
Revenues					
Local Sources	\$318,914	\$390,099	\$345,412	\$424,889	\$424,889
Total Revenues	<u>318,914</u>	<u>390,099</u>	<u>345,412</u>	<u>424,889</u>	<u>424,889</u>
Expenditures					
Current					
41 General Administration	455,606	455,097	461,092	424,889	424,889
Total Expenditures	<u>455,606</u>	<u>455,097</u>	<u>461,092</u>	<u>424,889</u>	<u>424,889</u>
Excess (Deficiency) of Revenues Over Expenditures	-136,692	-64,998	-115,680	0	0
Total Net Assets - Sept.1 (Beginning)	<u>77,165</u>	<u>-59,527</u>	<u>-124,525</u>	<u>-240,205</u>	<u>-240,205</u>
Total Net Assets - Aug. 31 (Ending)	<u><u>-\$59,527</u></u>	<u><u>-\$124,525</u></u>	<u><u>-\$240,205</u></u>	<u><u>-\$240,205</u></u>	<u><u>-\$240,205</u></u>

Source: AISD Accounting System

Table 70
Austin Independent School District
Propriety Funds – Worker’s Compensation Fund
Statement of Revenues, Expenditures by Function, and Changes in Fund Net Assets
FY2017 with Comparative Data for Prior Years

	FY2013 Actual	FY2014 Actual	FY2015 Actual	FY2016 Budget	FY2017 Budget
Revenues					
Local Sources	\$25,422	\$7,116	\$0	\$6,000	\$6,000
Total Revenues	<u>25,422</u>	<u>7,116</u>	<u>0</u>	<u>6,000</u>	<u>6,000</u>
Expenditures					
Current					
41 General Administration	1,882,066	2,168,324	2,699,899	2,406,000	2,406,000
Total Expenditures	<u>1,882,066</u>	<u>2,168,324</u>	<u>2,699,899</u>	<u>2,406,000</u>	<u>2,406,000</u>
Excess (Deficiency) of Revenues Over Expenditures	-1,856,644	-2,161,208	-2,699,899	-2,400,000	-2,400,000
Transfers In			8,525		
Total Net Assets - Sept.1 (Beginning)	17,668,365	15,811,721	13,650,513	10,959,139	8,559,139
Total Net Assets - Aug. 31 (Ending)	<u>\$15,811,721</u>	<u>\$13,650,513</u>	<u>\$10,959,139</u>	<u>\$8,559,139</u>	<u>\$6,159,139</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
FY2017 with Comparative Data for Prior Years

	FY2013 Actual	FY2014 Actual	FY2015 Actual	FY2016 Budget	FY2017 Budget
Revenues					
Local Sources	\$74,062,567	\$70,378,254	\$72,840,130	\$87,988,662	\$87,988,662
Total Revenues	<u>74,062,567</u>	<u>70,378,254</u>	<u>72,840,130</u>	<u>87,988,662</u>	<u>87,988,662</u>
Expenditures					
Current					
41 General Administration	72,037,852	76,264,029	79,916,113	87,988,662	87,988,662
Total Expenditures	<u>72,037,852</u>	<u>76,264,029</u>	<u>79,916,113</u>	<u>87,988,662</u>	<u>87,988,662</u>
Excess (Deficiency) of Revenues Over Expenditures	2,024,715	-5,885,775	-7,075,983	0	0
Transfers In	0	943,170	4,924	0	0
Total Net Assets - Sept.1 (Beginning)	10,142,979	12,167,694	7,225,089	154,030	154,030
Total Net Assets - Aug. 31 (Ending)	<u>\$12,167,694</u>	<u>\$7,225,089</u>	<u>\$154,030</u>	<u>\$154,030</u>	<u>\$154,030</u>

Source: AISD Accounting System

Table 72
Austin Independent School District
Propriety Funds – Laundry Service
Statement of Revenues, Expenditures by Function, and Changes in Fund Net Assets
FY2017 with Comparative Data for Prior Years

	FY2013 Actual	FY2014 Actual	FY2015 Actual	FY2016 Budget	FY2017 Budget
Revenues					
Local Sources	\$267,150	\$272,201	\$263,632	\$253,549	\$253,909
Total Revenues	<u>267,150</u>	<u>272,201</u>	<u>263,632</u>	<u>253,549</u>	<u>253,909</u>
Expenditures					
Current					
41 General Administration	224,634	206,856	204,005	253,549	253,909
Total Expenditures	<u>224,634</u>	<u>206,856</u>	<u>204,005</u>	<u>253,549</u>	<u>253,909</u>
Excess (Deficiency) of Revenues Over Expenditures	42,516	65,345	59,627	0	0
Total Net Assets - Sept.1 (Beginning)	629,549	672,065	737,410	797,037	797,037
Total Net Assets - Aug. 31 (Ending)	<u>\$672,065</u>	<u>\$737,410</u>	<u>\$797,037</u>	<u>\$797,037</u>	<u>\$797,037</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
FY2017 with Comparative Data for Prior Years

	FY2013 Actual	FY2014 Actual	FY2015 Actual	FY2016 Budget	FY2017 Budget
Revenues					
Local Sources	\$380,244	\$418,792	\$465,738	\$556,299	\$556,299
Total Revenues	<u>380,244</u>	<u>418,792</u>	<u>465,738</u>	<u>556,299</u>	<u>556,299</u>
Expenditures					
Current					
41 General Administration	155,311	415,998	472,688	556,299	556,299
Total Expenditures	<u>155,311</u>	<u>415,998</u>	<u>472,688</u>	<u>556,299</u>	<u>556,299</u>
Excess (Deficiency) of Revenues Over Expenditures	224,933	2,794	-6,950	0	0
Transfers In	0	0	0	0	0
Total Net Assets - Sept.1 (Beginning)	-224,974	-41	2,753	-4,197	-4,197
Total Net Assets - Aug. 31 (Ending)	<u>-\$41</u>	<u>\$2,753</u>	<u>-\$4,197</u>	<u>-\$4,197</u>	<u>-\$4,197</u>

Source: AISD Accounting System

AUSTIN Independent School District



Informational

FY2017 Official Budget

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Information Section

The Information Section provides specific information about taxable values, tax rates, the impact of the tax levy on a single family residence, student information, staffing, future year budget projections, building and square footage data, benchmarks, local and urban peer comparisons, food services, transportation, risk management, academic programs, accountability indicators, academic assessment and accountability, parent survey results, accomplishments, demographics, and local statistics.



AISD Carruth Administration Center, 1111 West 6th Street, Austin, TX 78703

Taxable Value Information

The district received the preliminary and certified taxable value information from the Travis Central Appraisal District (TCAD) in May and in August respectively. Property taxes are calculated on net taxable value after allowable exemptions and freeze tax ceilings are subtracted. Taxes are calculated on each \$100 of net taxable value. Tax levy of the freeze portion is calculated by TCAD and provided to the District. This amount is added to current net taxable levy to arrive at the total levy. Revenues for current property taxes are based on a 99% collection rate.

On January 1st of each year the property values are rendered for appraisal. The appraisal process is conducted by the TCAD. TCAD is scheduled to submit preliminary values to the school district by May 1st. These values are usually a conservative estimate of the ultimate certified values that are generally released on or before July 25th.

Table 74
Austin Independent School District
Net Taxable Value Summary

2016 Certification	FY2016-17 School Year
Taxable Values	
Net Taxable Value (before freeze)	\$98,447,878,445
Less: Freeze Taxable Value	-8,625,952,287
Other adjustments	3,956,358,620
Net Taxable Value (after freeze)	93,778,284,778
Increase (Decrease) Over Prior Year	12,433,277,903
% Increase (Decrease) Over Prior Year	15%
Net Taxable Levy	1,117,837,155
Freeze Ceiling Taxes	55,332,109
Total Levy	1,173,169,264
% Actual Collections to Levy	99%
 Budget - Current	
Local Maintenance	1,061,954,392
Debt Service	111,214,871
Total	\$1,173,169,264

Over the last ten years, the district’s taxable value growth has averaged 7.95 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 FY2017 will increase by almost \$9.4 billion or 10 percent over FY2016. Future year forecasts through FY2019 indicate property tax values will continue to increase with an annual growth rate of approximately 9 percent.

Increases in home values generally lead to higher tax bills. Texas law limits the amount that a house value can increase from one year to the next. Under the state’s 10 percent appraisal cap policy, even if a home value goes up by more than 10 percent in one year, the homeowner will not have to pay a tax increase beyond the 10 percent in that one-year period.

Table 75
Austin Independent School District
Net Taxable Value History and Projections

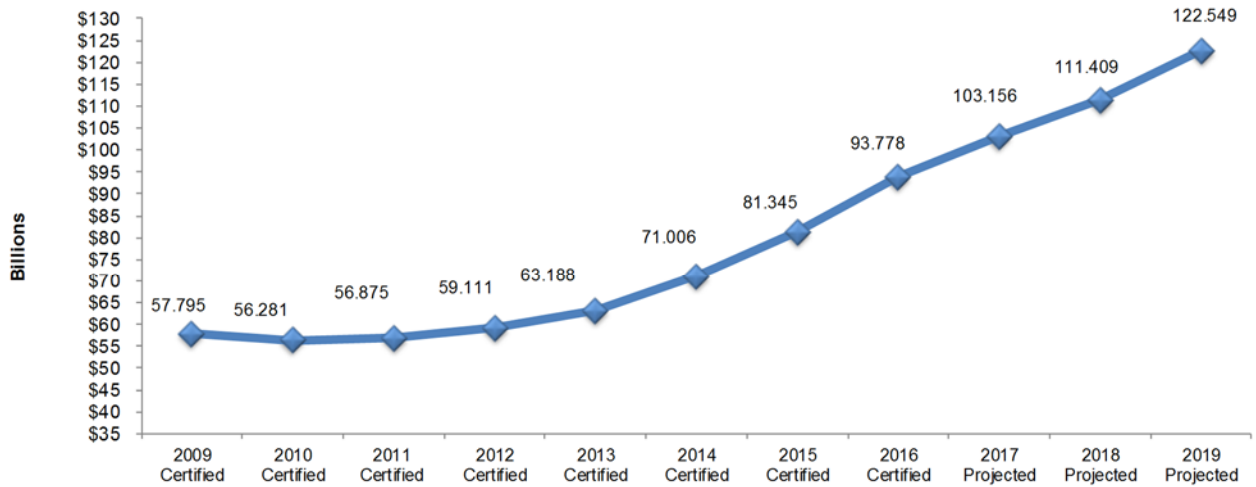


Table 76
Austin Independent School District
 Appraised Value and Net Taxable Value Comparison

Tax Year as of Jan 1	Appraised Value	Net Taxable Value	\$ Change	% Change
2007 Certified	57,529,363,484	50,570,268,178	6,045,126,751	13.6%
2008 Certified	66,020,279,293	56,266,583,957	5,696,315,779	11.3%
2009 Certified	73,513,895,643	57,794,696,337	1,528,112,380	2.7%
2010 Certified	70,797,440,448	56,280,681,272	-1,514,015,065	-2.6%
2011 Certified	72,466,563,139	56,875,444,136	594,762,864	1.1%
2012 Certified	75,440,103,577	59,110,581,643	2,235,137,507	3.9%
2013 Certified	80,650,606,175	63,187,538,609	4,076,956,966	6.9%
2014 Certified	92,285,206,528	71,005,696,884	7,818,158,275	12.4%
2015 Certified	109,580,546,026	81,345,006,875	10,339,309,991	14.6%
2016 Certified	127,023,966,581	93,778,284,778	12,433,277,903	15.3%

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.

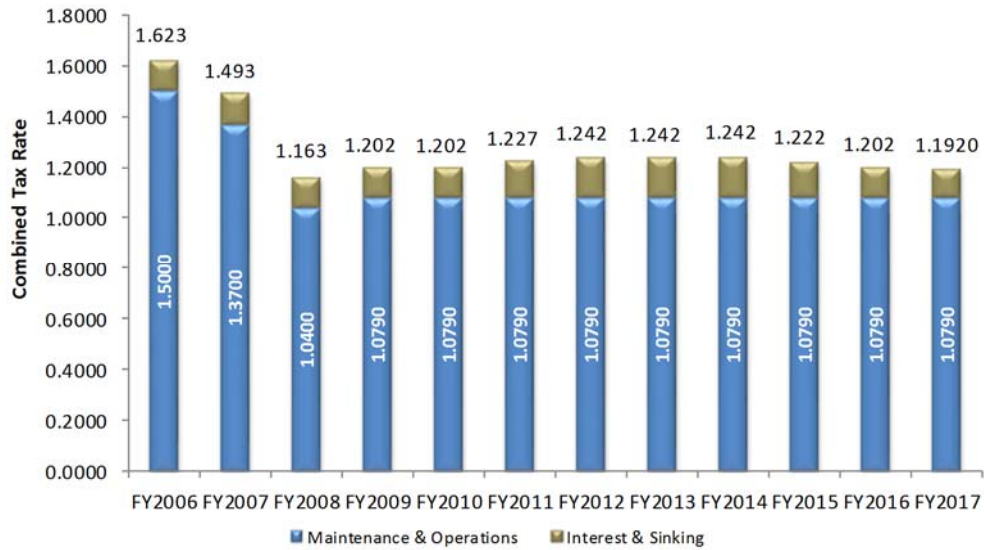
The tax collections from local property values are the largest source of income for the district. The total tax rate is comprised of two component rates, each having separate purposes and state laws governing them – Maintenance and Operations (M&O) and Interest and Sinking (I&S).

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 FY2017 will remain at \$1.079 for Maintenance and Operations (M&O) and the Interest and Sinking fund tax rate will decrease to \$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

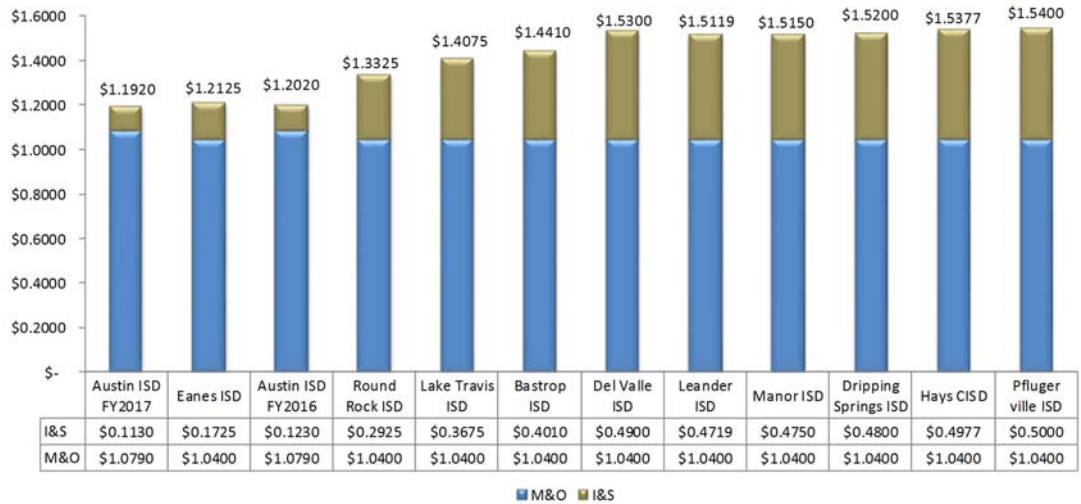
	Forecasts					
	FY2015	FY2016	FY2017	FY2018	FY2019	FY2019
Taxable Values						
Net Taxable Value (before freeze)	\$ 77,073,976,495	\$ 87,117,325,275	\$ 98,447,878,445	\$ 112,045,999,093	\$ 120,298,488,153	\$ 131,439,348,385
Less: Freeze Taxable Value	\$ (7,036,033,596)	\$ (7,658,949,040)	\$ (8,625,952,287)	\$ (8,889,885,837)	\$ (8,889,885,837)	\$ (8,889,885,837)
Other Adjustments		\$ 1,886,630,640	\$ 3,956,358,620			
Net Taxable Value (after freeze)	\$ 70,037,942,899	\$ 81,345,006,875	\$ 93,778,284,778	\$ 103,156,113,256	\$ 111,408,602,316	\$ 122,549,462,548
Increase (Decrease) Over Prior Year	\$ 6,850,404,290	\$ 11,307,063,976	\$ 12,433,277,903	\$ 9,377,828,478	\$ 8,252,489,060	\$ 11,140,860,232
% Increase (Decrease) Over Prior Year	10.8%	16.1%	15.3%	10.0%	8.0%	10.0%
Net Taxable Levy	\$ 855,863,662	\$ 977,766,983	\$ 1,117,837,155	\$ 1,229,620,870	\$ 1,327,990,540	\$ 1,460,789,594
Freeze Ceiling Taxes	\$ 47,000,000	\$ 55,332,109	\$ 55,332,109	\$ 55,332,109	\$ 55,332,109	\$ 55,332,109
Total Levy	\$ 902,863,662	\$ 1,033,099,092	\$ 1,173,169,264	\$ 1,284,952,979	\$ 1,383,322,649	\$ 1,516,121,703
% Actual Collections to Levy	99.00%	99.00%	100.00%	100.00%	100.00%	100.00%
Tax Rates						
Local Maintenance	1.079	1.079	1.079	1.079	1.079	1.079
Debt Service	0.143	0.123	0.113	0.113	0.113	0.113
Total	1.222	1.202	1.192	1.192	1.192	1.192
Budgeted Tax Levies						
Local Maintenance	\$ 789,237,310	\$ 918,108,803	\$ 1,061,954,392	\$ 1,163,141,161	\$ 1,252,185,518	\$ 1,372,395,400
Debt Service	\$ 104,597,716	\$ 104,659,298	\$ 111,214,871	\$ 121,811,818	\$ 131,137,130	\$ 143,726,302
Total	\$ 893,835,027	\$ 1,022,768,101	\$ 1,173,169,264	\$ 1,284,952,979	\$ 1,383,322,649	\$ 1,516,121,703

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 0.431 since FY2006 when comparing it to FY2017. The following table illustrates the local FY2015 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
FY2016 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 FY2013	AISD FY2014	AISD FY2015	AISD FY2016	AISD FY2017
Avg Market Value of Residence	\$262,164	\$275,663	\$312,091	\$350,225	\$389,372
Avg Taxable Value	244,531	255,514	278,496	298,189	328,844
Tax Rate per \$100 Value	1.242	1.242	1.222	1.202	1.192
Tax Levy on Average Residence	3,037	3,173	3,403	3,584	3,920
Net Increase In Tax Levy	7	136	230	181	336

Average Home Value Analysis – Average home value increases will add to the 2016 tax year bill and will similarly increase the district’s FY2017 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 \$389,372 (with a median taxable value of \$328,844) in FY2017, increases, when compared to the prior year FY2016 market value of \$350,225 (with a median taxable value of \$298,189). The AISD portion of the tax bill in FY2019 for a home with a taxable value of \$298,189 was \$3,584 and the AISD portion of the tax bill in FY2017 for the same home (now with a taxable value of \$328,844) will be \$3,920, a difference of \$336 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	TBD	TBD	TBD	TBD	TBD

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

Table 82
Austin Independent School District
2015 Top Ten Taxpayers (Real and Personal Properties Included)

Name of Taxpayer	Nature of Property	2016 Taxable Value	Percent of Net Taxable Valuation
FINLEY COMPANY	REAL ESTATE	\$435,582,035	0.44%
BRANDYWINE AUSTIN LLC	REAL ESTATE	\$338,792,784	0.34%
CSHV-401 CONGRESS LLC	REAL ESTATE	\$330,925,704	0.34%
CSHV-300 WEST 6TH STREET LLC	REAL ESTATE	\$267,235,029	0.27%
7171 SW PARKWAY ASSOCIATES LP	REAL ESTATE	\$259,389,350	0.26%
DOMAIN MALL LLC	RETAIL	\$255,494,064	0.26%
ST DAVIDS HEALTHCARE PARTNERSH	HEALTHCARE	\$251,126,890	0.25%
PKY-ONE CONGRESS PLAZA LLC	REAL ESTATE	\$250,545,709	0.25%
PR 301 CONGRESS LP	REAL ESTATE	\$227,500,353	0.23%
MCP 100 CONGRESS LLC	REAL ESTATE	\$227,362,210	0.23%
		\$2,843,954,128	2.88%

Source: Travis Central Appraisal District. Values are estimated and not finalized.

Net Freeze Adjusted Taxable Value: \$98,664,170,967

Student Information

The district employs an independent professional demographer to analyze and update the total student enrollment projection for several years into the future. The demographer researches the latest trends in housing, birth rates, building permits, developer plats and any other pertinent demographic information. The information from these reports become an integral part of the district’s decision making and planning process for capital improvement needs and campus boundary changes. The below table presents student enrollment history for the last ten years and projections for the next five years.

Table 83
Austin Independent School District
Student Enrollment History and Projections

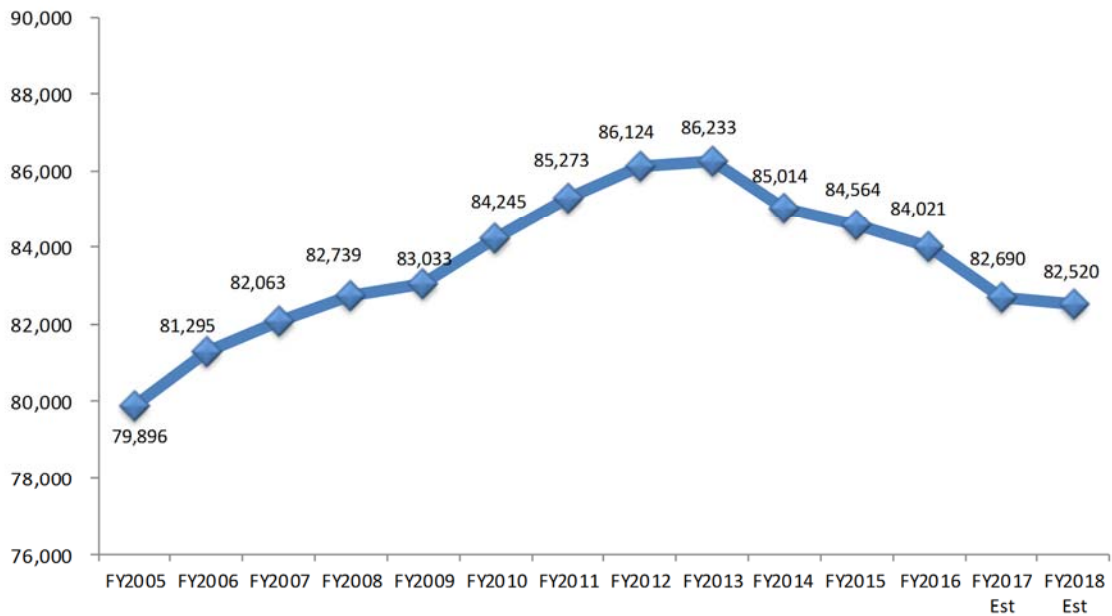


Table 84
Austin Independent School District
Student Enrollment Five Year History by Campus

Campus Name/Number	FY2013 Actual	FY2014 Actual	FY2015 Actual	FY2016 Adopted	FY2017 Projected	
High Schools						
Akins	017	2,576	2,557	2,661	2,740	2,769
Anderson	009	2,169	2,177	2,211	2,274	2,230
Austin	002	2,151	2,126	2,076	2,135	2,117
Bowie	013	2,894	2,888	2,864	2,883	2,829
Crockett	008	1,651	1,558	1,491	1,511	1,409
Eastside Memorial	019	540	505	625	637	580
Garza Independence	015	209	182	166	180	186
IDEA Allan College Prep	024	215	0		0	0
International	029	198	268	368	350	265
Lanier	004	1,482	1,538	117	1,691	1,700
Lanier Graduation Preparatory Academy	026	103	130	1,614	125	132
LASA	018	962	974	1,002	1,019	1,037
LBJ Comprehensive	014	819	831	840	870	890
McCallum	005	1,734	1,608	1,640	1,677	1,817
Reagan	006	1,009	1,136	1,227	1,273	1,324
Richards SYWL	028	682	729	764	768	781
Travis	007	1,347	1,402	1,306	1,446	1,316
Travis Graduation Preparatory Academy	025	94	157	128	120	113
High School Total		20,835	20,766	21,100	21,699	21,495
Middle Schools						
Bailey	059	1,001	948	917	899	863
Bedichek	054	1,042	1,023	969	936	877
Burnet	046	1,119	1,119	1,138	1,105	960
Covington	057	661	664	634	638	627
Dobie	055	677	696	691	680	593
Fulmore	043	973	983	952	989	1,018
Garcia	056	500	499		0	0
Garcia Young Men's Leadership Academy	064	0	0	391	410	430
Gorzycki	062	1,136	1,264	1,330	1,357	1,338
Kealing	044	1,156	1,130	1,188	1,199	1,211
Lamar	045	588	740	895	938	1,054
Martin	051	551	595	555	536	398
Mendez	058	886	900	842	819	754
Murchison	052	1,471	1,413	1,363	1,371	1,374
O. Henry	047	1,077	983	891	912	929
Paredes	061	1,067	1,092	1,032	997	981
Pearce	048	496	465		0	0
Sadler-Means Young Women's Leadership Academy	065	0	0	341	365	387
Small	060	1,055	968	1,003	996	1,052
Webb	053	681	651	691	681	708
Middle School Total		16,137	16,133	15,823	15,828	15,554

Table 84 (continued)
Austin Independent School District
Student Enrollment Five Year History by Campus

Campus Name/Number	FY2013 Actual	FY2014 Actual	FY2015 Actual	FY2016 Adopted	FY2017 Projected
Elementary Schools					
Allan	142	44	0	0	0
Allison	101	501	496	486	556
Andrews	102	668	696	656	568
Baldwin	187	720	744	739	780
Baranoff	182	973	1,000	992	978
Barrington	149	634	540	586	583
Barton Hills	103	383	413	419	412
Becker	104	315	324	343	408
Blackshear	105	226	220	276	315
Blanton	106	542	561	539	460
Blazier	185	976	969	964	836
Boone	170	537	505	497	586
Brentwood	107	504	555	580	625
Brooke	108	405	376	346	234
Brown	109	481	454	407	350
Bryker Woods	110	384	384	391	411
Campbell	111	359	312	253	201
Casey	173	643	651	663	566
Casis	112	856	842	803	779
Clayton	184	890	921	879	830
Cook	161	981	924	642	497
Cowan	183	796	792	798	802
Cunningham	113	445	419	405	413
Davis	179	675	715	737	825
Dawson	114	336	343	334	393
Dobie PreK	192	267	307	256	277
Doss	154	812	842	917	874
Galindo	176	687	642	591	557
Govalle	116	520	554	545	489
Graham	159	694	705	767	643
Guerrero-Thompson	186	0	666	688	649
Gullett	117	560	538	556	576
Harris	118	713	690	666	598
Hart	163	813	731	715	666
Highland Park	119	675	670	638	617
Hill	155	797	840	887	987
Houston	162	854	788	764	662
IDEA Allan Academy	191	334	0	0	
Jordan	178	731	751	760	631
Joslin	120	324	299	289	280
Kiker	180	978	976	1,019	982
Kocurek	172	594	541	536	460

Table 84 (continued)
Austin Independent School District
Student Enrollment Five Year History by Campus

Campus Name/Number	FY2013 Actual Actual	FY2014 Actual	FY2015 Projected Actual	FY2016 Projected Adopted	FY2017 Projected Projected	
<i>Elementary Schools, continued</i>						
Langford	168	803	774	738	697	655
Lee	121	386	370	388	394	357
Linder	160	592	491	412	386	326
Maplewood	122	401	446	412	427	487
Mathews	123	383	401	409	417	430
McBee	165	733	565	527	543	444
Menchaca	147	706	722	712	716	729
Metz	124	495	415	358	320	266
Mills	181	892	826	800	766	819
Norman	150	318	280	299	323	327
Oak Hill	148	744	773	799	831	850
Oak Springs	125	262	295	306	298	343
Odom	156	626	542	544	520	523
Ortega	126	340	350	325	320	302
Overton	189	734	693	650	630	726
Padron	188	0	0	691	717	808
Palm	171	571	531	516	483	449
Patton	143	995	965	941	931	960
Pease	128	261	261	256	262	262
Pecan Springs	129	480	485	451	445	481
Perez	190	846	869	803	760	732
Pickle	164	790	764	744	725	640
Pillow	151	686	571	582	557	489
Pleasant Hill	130	538	542	527	508	548
Read Pre-K	131	524	459	312	309	315
Reilly	132	347	329	276	283	265
Ridgetop	133	300	285	302	290	287
Rodriguez	174	902	881	793	740	615
Sanchez	127	538	522	434	408	383
Sims	139	293	252	228	207	256
St. Elmo	136	327	315	292	296	272
Summitt	138	805	772	774	752	806
Sunset Valley	158	540	518	517	505	549
Travis Heights	140	559	532	496	466	538
Uphaus	177	249	299	235	309	277
Walnut Creek	141	909	659	660	651	584
Webb Primary Center	193	160	205	248	269	249
Widen	175	692	662	588	540	559
Williams	166	586	551	512	473	422
Winn	157	360	345	336	330	271
Wooldridge	152	905	829	570	555	631
Wooten	144	689	728	723	730	612
Zavala	145	363	339	399	406	368
Zilker	146	528	546	565	575	551
Elementary School Total	48,785	47,655	46,779	45,947	45,119	

Table 84 (continued)
Austin Independent School District
Student Enrollment Five Year History by Campus

Campus Name/Number	FY2013 Actual	FY2014 Actual	FY2015 Actual	FY2016 Adopted	FY2017 Projected
Special Schools					
Elementary DAEP	115	5	4	10	11
ALC-Alternative Learning Center	012	149	137	166	105
Leadership Academy	035	30	49	39	43
Phoenix Academy	032	32	23	32	27
Travis County Day School	027	23	25	15	12
Travis County J J A E P	036	6	8	0	4
Travis County Juvenile Detention Center	030	54	55	58	50
Austin State Hospital	250	24	22	20	24
Dell CC		0	2	0	5
Rosedale	251	153	135	149	236
Virtual School Pilot				20	20
Special School Total		476	460	489	522
All School Totals					
High Schools		20,835	20,766	21,100	21,699
Middle Schools		16,137	16,133	15,823	15,554
Elementary Schools		48,785	47,655	46,779	45,119
Special Schools		476	460	489	522
Grand Totals		86,233	85,014	84,191	82,690

Staffing

As with most school districts anywhere in Texas, the annual operating budget is labor intensive with approximately 87% of its budget going toward salary and benefits. The district must balance efficiency with effectiveness. The larger the staffing ratio is, the greater the overall efficiency will be. The district's administration must continually evaluate staffing issues during the budgeting process.

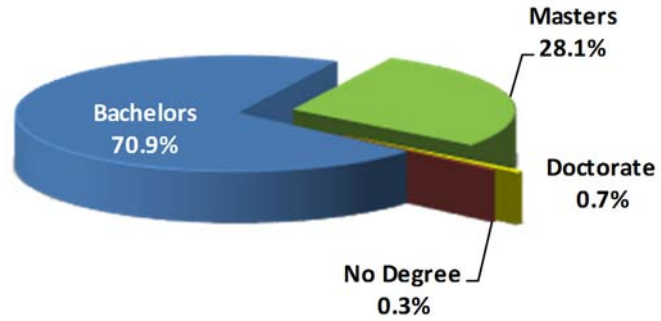
Teacher staffing formulas for FY2017 will remain unchanged from the FY2016 school year. Elementary class size caps will be as follows: PK (19:1), K-4 (22:1), and 5-6 (30:1). Secondary class sizes are targeted at an approximate level of 29 per class, based on teaching a 6 out of 8 schedule.

Table 85
Austin Independent School District
Staffing History

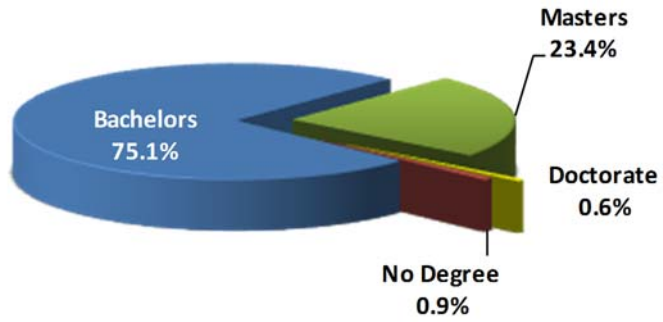
	FY2013		FY2014		FY2015		FY2016		FY2017	
	Actual	%	Actual	%	Actual	%	Budgeted	%	Budgeted	%
Teachers (Includes regular elementary, secondary, and special program teachers)	5,894	51.4%	5,899	51.1%	5,824	50.3%	5,754	50.6%	5,689	50.3%
Campus Administration (Includes principals, assistant principals, and academy directors)	458	4.0%	458	4.0%	328	2.8%	465	4.1%	467	4.1%
Central Administration (Includes superintendent, chiefs, associate/assistant superintendents, executive directors, and directors)	67	0.6%	65	0.6%	62	0.5%	64	0.6%	63	0.6%
Professional Support (Includes counselors, librarians, instructional/curriculum specialists, therapists, assistant directors, supervisors, coordinators, athletic trainers, etc.)	954	8.3%	1,000	8.7%	1,193	10.3%	1,004	8.8%	1,002	8.9%
Auxiliary Staff (Includes non classroom paraprofessional, bus drivers, hourly employees, and other)	3,188	27.8%	3,164	27.4%	3,247	28.0%	3,187	28.0%	3,177	28.1%
Educational Aides (Includes regular and special programs paraprofessionals working in classrooms to assist teachers)	905	7.9%	952	8.3%	924	8.0%	908	8.0%	908	8.0%
Total	<u>11,465</u>		<u>11,538</u>		<u>11,578</u>		<u>11,382</u>		<u>11,305</u>	
Student Enrollment	86,233		85,014		84,191		84,021		82,690	
Staffing Ratios										
Student/Teacher Ratio	14.63		14.41		14.46		14.60		14.54	
Student/Total Staff Ratio	7.52		7.37		7.27		7.38		7.31	

Table 86
Austin Independent School District
 Teacher by Highest Degree Held
 AISD Compared to State for FY2015 (Latest Data Available)

Austin ISD



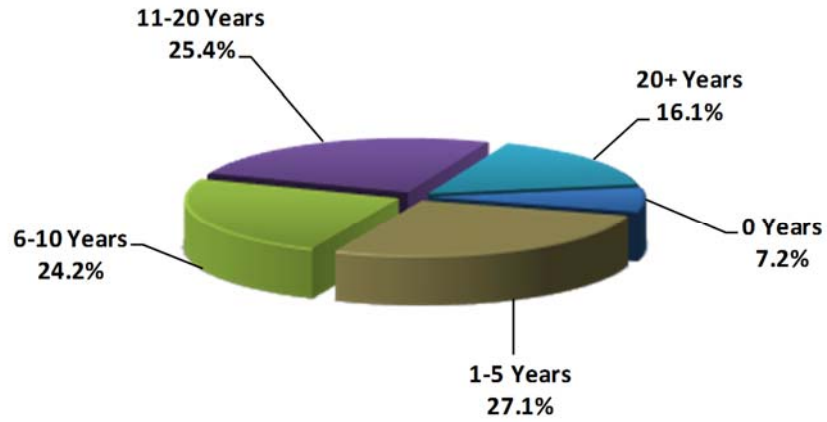
State of Texas



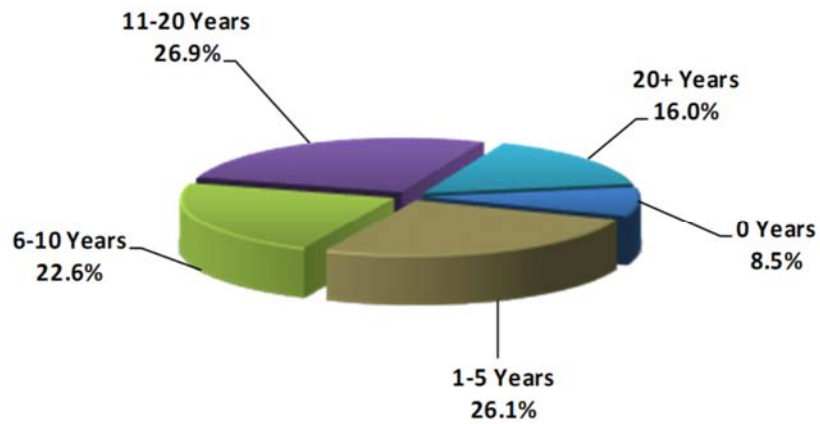
Source: TEA Texas Academic Performance Report 2014-15 District Profile

Table 87
Austin Independent School District
 Teacher by Years of Experience
 AISD Compared to State for FY2015

Austin ISD



State of Texas



Source: Source: TEA Texas Academic Performance Report 2014-15 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 84th Legislative Session. This includes an increase of the Basic Allotment from \$5,040 to \$5,140, an increase in the Guaranteed Yield from \$61.86 to \$74.28 and an increase in the Level 1 Equalized Wealth Level from \$504,000 to \$514,000 in FY2016 & FY2017.
2. The district shall maintain an unassigned Fund Balance sufficiently adequate for fiscal cash liquidity purposes (i.e., fiscal reserve) that will provide for sufficient cash flow to minimize the potential of short-term tax anticipation borrowing. This amount shall be equal to but not less than 20 percent of the combined budgeted expenditures of the district General Fund.
3. The FY2017 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 FY2017, but no additional salary projections are included in future years.

The Goddess of Liberty pictured right, stands atop the rotunda of the Texas State Capitol building.



Table 88
Austin Independent School District
Projection of Revenue, Expenditures and Fund Balance for General Fund

General Fund	FY2015 Actual	FY2016 Adopted	FY2017 Projected	FY2018 Projected	FY2019 Projected	FY2020 Projected
Revenue						
Property Tax Revenue	\$ 807,170,786	\$ 918,108,803	\$ 1,058,948,536	\$ 1,159,834,720	\$ 1,248,614,561	\$ 1,344,496,790
Prior Year Tax Revenue	2,556,007	3,500,000	2,709,368	2,709,368	2,709,368	2,709,368
Penalty and Interests	3,426,228	3,394,387	3,394,387	3,394,387	3,394,387	3,394,387
Interest Income	380,133	322,000	400,000	400,000	400,000	400,000
Other Local Revenue	5,391,241	5,160,310	5,588,006	5,567,075	5,567,075	5,567,075
Foundation School Fund	12,953,034	4,858,388	5,513,949	4,475,794	4,327,879	4,186,017
Available School Fund	20,553,785	13,613,556	29,067,340	20,097,609	19,847,259	19,625,231
Other State Revenue	449,980	2,641,223	3,367,992	3,215,500	3,368,675	3,522,661
TRS On Behalf Payment	28,567,119	27,808,115	28,567,117	28,567,117	28,567,117	28,567,117
State Stabilization Funding		0	0	0	0	0
School Health and Related	21,402,993	20,009,569	20,250,000	20,250,000	20,250,000	20,250,000
Education Jobs Grant	0	0	0	0	0	0
Other Federal Revenue	2,801,876	3,263,994	3,222,742	3,222,742	3,222,742	3,222,742
Total Revenue	905,653,182	1,002,680,345	1,161,029,437	1,251,734,312	1,340,269,063	1,435,941,388
Projected Expenditures	909,316,514	1,001,749,277	1,157,179,522	1,285,415,737	1,384,037,043	1,479,097,223
Net Other Sources (Uses)	425,851	-30,000	-30,000	-30,000	-30,000	-30,000
Estimated Savings from Fiscal Year Change to July 1 to June 30		40,000,000				
Net Increase (Decrease) in Fund Balance	-3,237,480	901,068	3,819,915	-33,711,425	-43,797,980	-43,185,835
Projected Underspensing & Estimated Outstanding Purchase Orders at Year End		8,927,511	8,481,135	8,057,079	7,654,225	7,271,514
Beginning Fund Balance	\$ 220,960,408	\$ 217,722,928	\$ 301,080,795	\$ 313,381,845	\$ 287,727,499	\$ 251,583,744
Ending Fund Balance	217,722,928	267,551,507	313,381,845	287,727,499	251,583,744	215,669,423
Less Assigned Fund Balance	-27,427,208	-30,501,258	-30,324,348	-30,149,208	-29,975,819	-29,975,819
Ending Fund Balance - Unassigned	\$ 190,295,720	\$ 237,050,249	\$ 283,057,497	\$ 257,578,291	\$ 221,607,925	\$ 185,693,604
% Unassigned/Expenditure (Chapter 41 Included)	20.9%	23.7%	24.5%	20.0%	16.0%	12.6%
% Unassigned/Expenditure (Chapter 41 Excluded)	26.1%	32.5%	37.7%	34.2%	29.4%	24.6%

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 Adopted	FY2017 Adopted	2018 Projected	2019 Projected	2020 Projected
I & S Tax Rate per \$100 Taxable Value	0.1630	0.1630	0.1430	0.1230	0.1130	0.1130	0.1130	0.1130
Revenue								
Taxes - Current and Prior Years	\$ 101,022,347	\$ 108,789,437	\$ 106,983,433	\$ 105,018,131	\$ 110,006,750	\$ 105,000,000	\$ 105,000,000	\$ 105,000,000
Taxes - Prior Years	351,752	424,007	366,048	220,010	231,610	300,000	300,000	300,000
Penalty & Interest	427,906	491,344	470,880	405,855	427,253	450,000	450,000	450,000
Interest Earnings	719,093	416,527	372,435	604,495	200,000	250,000	250,000	250,000
Building America Bond Subsidy	941,642	913,585	912,600	458,761	984,466	917,522	917,522	917,522
Total Revenue	103,462,740	111,034,900	109,105,395	106,707,253	111,850,078	106,917,522	106,917,522	106,917,522
Projected Debt Service Expenditures	96,271,508	101,260,692	105,377,100	18,561,176	106,464,540	103,925,413	91,412,572	66,172,131
Net Other Sources (Uses)	650,178	624,811	0	0	0	0	0	0
Net Increase (Decrease) in Fund Balance	7,841,410	10,399,019	3,728,295	88,146,077	5,385,538	2,992,109	15,504,950	40,745,391
Beginning Fund Balance	25,455,483	33,296,893	43,695,912	46,698,592	114,053,927	119,439,465	122,431,574	137,936,525
Ending Fund Balance	\$ 33,296,893	\$ 43,695,912	\$ 47,424,207	\$ 134,844,669	\$ 119,439,465	\$ 122,431,574	\$ 137,936,525	\$ 178,681,915
Ending Fund Balance as % of Total Budget	34.59%	43.15%	45.00%	726.49%	112.19%	117.81%	150.89%	270.03%
Food Service Fund								
Food Service Fund	FY2013 Actual	FY2014 Actual	FY2015 Actual	FY2016 Adopted	FY2017 Adopted	2018 Projected	2019 Projected	2020 Projected
Revenue								
Local Sources	\$ 7,378,990	\$ 6,824,332	\$ 6,691,611	\$ 6,986,667	\$ 6,016,576	\$ 6,500,000	\$ 6,500,000	\$ 6,500,000
State Sources	1,009,862	1,106,029	1,167,481	1,202,103	1,174,651	1,200,000	1,200,000	1,200,000
Federal Sources	29,405,602	29,062,919	29,097,171	27,461,104	29,270,093	29,000,000	29,000,000	29,000,000
Total Revenue	37,794,454	36,993,280	36,956,263	35,649,874	36,461,320	36,700,000	36,700,000	36,700,000
Projected Food Service Expenditures	39,626,640	38,201,387	38,186,584	35,005,211	36,461,320	36,700,000	36,700,000	36,700,000
Net Increase (Decrease) in Fund Balance	-1,832,186	-1,208,107	-1,230,321	644,663	0	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	5,882,591
Ending Fund Balance	\$ 7,676,357	\$ 6,468,249	\$ 5,237,928	\$ 5,882,591	\$ 5,882,591	\$ 5,882,591	\$ 5,882,591	\$ 5,882,591
Ending Fund Balance as % of Total Budget	19.37%	16.93%	13.72%	16.80%	16.13%	16.03%	16.03%	16.03%

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 Projected	FY2017 Projected	FY2018 Projected	FY2019 Projected	FY2020 Projected
Revenue								
Title I	\$29,769,941	\$25,691,478	\$28,967,033	\$ 28,484,297	\$ 27,167,055	\$25,808,702	\$ 24,518,267	\$ 23,292,354
IDEA Grant	16,250,079	15,723,888	13,602,412	15,886,499	12,400,000	12,400,000	11,780,000	\$ 11,191,000
Title II	3,074,303	3,255,627	2,767,855	3,574,843	3,396,101	3,226,296	3,064,981	\$ 2,911,732
Title III	3,054,746	2,999,408	2,379,336	3,169,010	3,010,560	2,860,032	2,717,030	\$ 2,581,178
Title IV	3,707,915	5,156,498	4,182,630	TBD	TBD	TBD	TBD	TBD
CTE	1,134,974	1,043,916	1,068,785	979,508	1,046,405	994,085	944,381	\$ 897,162
Total Federal Revenues	\$56,991,958	\$53,870,815	\$52,968,051	\$52,094,157	\$47,020,121	\$45,289,115	\$43,024,659	\$40,873,426
Expenditures by Functions								
11 Instruction	31,381,721	27,981,512	28,538,517	31,549,698	28,780,399	28,244,434	26,832,212	\$ 25,490,602
12 Instructional Resources & Media Services	432,202	218,501	209,409	154,295	148,123	142,198	135,088	\$ 128,334
13 Curriculum & Staff Development	9,320,467	8,793,897	9,467,851	8,755,253	7,267,490	6,500,193	6,175,183	\$ 5,866,424
21 Instructional Admin	1,602,016	1,668,191	1,896,971	1,738,146	1,668,620	1,601,875	1,521,782	\$ 1,445,692
23 School Admin	2,416,737	1,726,750	1,784,219	1,413,023	1,356,502	1,302,242	1,237,130	\$ 1,175,274
31 Guidance & Counseling Services	4,105,123	4,237,161	1,522,256	3,868,351	3,713,617	3,565,072	3,386,818	\$ 3,217,477
32 Attendance & Social Work Services	346,399	305,962	254,369	238,946	226,999	215,649	204,866	\$ 194,623
33 Health Services	92,849	124,426	81,667	73,584	69,905	66,410	63,089	\$ 59,935
34 Pupil Transportation	496,806	464,874	1,250,000	1,120,227	750,000	750,000	712,500	\$ 676,875
35 Food Services	0	0	0	0	0	0	0	\$ -
36 Co-Curricular Activities	64,823	95,267	101,284	37,353	35,485	33,711	32,025	\$ 30,424
41 General Admin	453,806	505,825	718,330	406,872	386,529	367,202	348,842	\$ 331,400
51 Plant Maintenance	17,843	17,932	8,764	4,296	3,866	3,480	3,306	\$ 3,140
52 Security & Monitoring Services	15,157	14,457	18,406	468	445	423	402	\$ 382
53 Data Processing Services	797,895	698,158	684,457	607,934	571,458	537,170	510,312	\$ 484,796
61 Community Services	5,448,114	7,017,902	6,431,551	2,125,711	2,040,683	1,959,055	1,861,102	\$ 1,768,047
71 Debt Services	0	0	0	0	0	0	0	\$ 0
81 Facilities Acquisition & Construction	0	0	0	0	0	0	0	\$ 0
91 Contracted Instructional Svcs-Public Schools	0	0	0	0	0	0	0	\$ 0
93 Payments-Shared Services Arrangements	0	0	0	0	0	0	0	\$ 0
99 Other Intergovernmental Charges	0	0	0	0	0	0	0	\$ 0
Total Expenditures	\$56,991,958	\$53,870,815	\$52,968,051	\$ 52,094,157	\$ 47,020,121	\$45,289,115	\$ 43,024,659	\$ 40,873,426
Net other Uses (Sources)	0	0	0	0	0	0	0	0
Net Increase (Decrease) in Fund Balance	0	0	0	0	0	0	0	0
Beginning Fund Balance	0	0	0	0	0	0	0	0
Ending Fund Balance	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Buildings and Square Footage

Table 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	323,935	5	7,680	331,615
Austin	1975	340,540	5	7,680	348,220
Bowie	1988	422,688	11	16,896	439,584
Crockett	1968	336,603	5	7,680	344,283
Eastside Memorial	1960	265,174	2	2,976	268,150
Garza High	1939	46,233	4	6,144	52,377
Lanier/Lanier Pathways	1966	282,566	14	19,989	302,555
LASA / LBJ Comprehensive	1974	293,663	11	16,896	310,559
McCallum	1953	265,022	9	13,824	278,846
Reagan	1965	253,071	2	3,072	256,143
Travis/Travis Pathways	1953	285,468	4	4,992	290,460
High School Totals		3,461,802	92	138,549	3,600,350
Middle Schools					
Ann Richards SWYL	1958	123,686	4	7,577	131,262
Bailey	1993	149,970	4	6,144	156,114
Bedichek	1972	133,942	13	18,397	152,340
Burnet	1961	138,156	15	22,400	160,556
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	5	7,680	129,273
Martin	1967	108,222	4	6,144	114,366
Means YWLA	1958	132,760	1	1,536	134,296
Mendez	1987	173,382	3	4,608	177,990
Murchison	1967	124,444	16	23,936	148,380
O. Henry	1953	123,205	7	10,752	133,957
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		2,747,843	128	194,499	2,942,341

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	5	7,680	69,106
Andrews	1962	60,032	9	13,824	73,856
Baldwin	2010	86,896	4	6,144	93,040
Baranoff	1999	80,088	8	12,288	92,376
Barrington	1969	79,689	3	4,608	84,297
Barton Hills	1964	38,290	7	10,752	49,042
Becker	1936	59,669	2	3,072	62,741
Blackshear	1903	70,610	0	0	70,610
Blanton	1964	71,817	3	4,608	76,425
Blazier	2007	82,897	15	23,418	106,315
Boone	1986	73,690	0	0	73,690
Brentwood	1951	62,890	5	7,680	70,570
Brooke	1954	52,282	3	3,799	56,081
Brown	1957	53,853	4	6,144	59,997
BrykerWoods	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	4	6,144	78,294
Dawson	1954	55,301	4	5,382	60,682
Doss	1970	61,102	15	23,040	84,142
Galindo	1988	85,369	4	4,923	90,291
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	8	11,365	51,324
Harris	1955	56,066	9	13,824	69,890
Hart	1998	81,042	7	10,752	91,794
Highland Park	1952	58,557	6	9,216	67,773
Hill	1970	69,626	9	13,824	83,450
Houston	1976	81,206	9	13,824	95,030
Jordan	1992	74,920	5	7,680	82,600
Joslin	1954	45,628	4	6,246	51,874
Kiker	1992	75,595	11	16,896	92,491
Kocurek	1986	78,705	1	1,536	80,241
Langford	1980	78,250	9	13,824	92,074

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	69,544	4	6,144	75,688
Maplewood	1951	45,389	6	9,216	54,605
Mathews	1916	42,124	3	3,840	45,964
McBee	2000	69,716	2	3,072	72,788
Menchaca	1975	60,104	8	12,288	72,392
Metz	1992	61,905	2	3,072	64,977
Mills	1998	81,368	6	9,216	90,584
Norman	1970	58,519	1	617	59,135
Oak Hill	1974	75,775	5	7,680	83,455
Oak Springs	1958	47,102	3	4,608	51,710
Odom	1970	61,009	5	7,680	68,689
Ortega	1959	47,301	5	7,680	54,981
Overton	2007	83,405	7	10,752	94,157
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	9	13,824	51,056
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	95,195
Sanchez	1976	44,337	3	4,608	48,945
Sims	1956	48,922	1	1,536	50,458
St. Elmo	1960	77,905	2	3,072	80,977
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	12,288	91,511
Widen	1986	74,523	4	6,144	80,667
Williams	1976	64,846	5	7,680	72,526
Winn	1970	62,087	1	1,536	63,623
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		5,500,372	410	621,953	6,122,325

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	88,680	8	12,283	100,963
Rosedale	1939	36,501	5	7,680	44,181
Special School Totals		125,180	13	19,963	145,144
Other Buildings					
Carruth Admin. Building	1984	134,402	0	0	134,402
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 E	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		1,039,320	4	6,208	1,045,528
Grand Totals					
High Schools		3,461,802	92	138,549	3,600,350
Middle Schools		2,747,843	128	194,499	2,942,341
Elementary Schools		5,500,372	410	621,953	6,122,325
Special Schools		125,180	13	19,963	145,144
Other Buildings		1,039,320	4	6,208	1,045,528
Grand Totals		12,874,517	647	981,172	13,855,688

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 FY2014-15 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 FY2014-15 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 FY2015-16 data will be released in early winter 2016-17.

Austin ISD and Surrounding School Districts

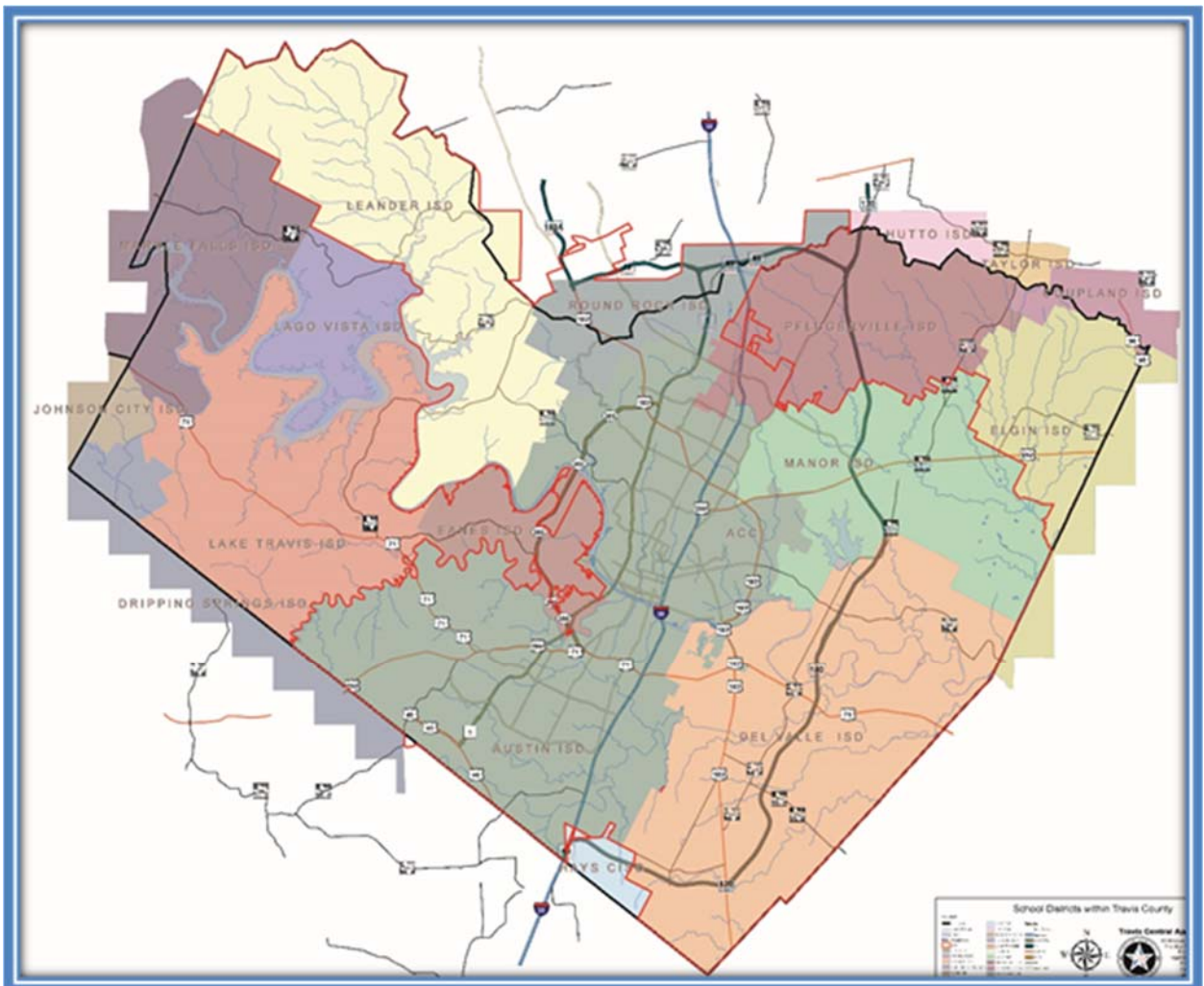


Table 92
Austin Independent School District
FY2014-15 Local Peer Group Comparison of Student Groups

Student Group	AUSTIN ISD	DEL V ALLE ISD	DRIPPING SPRINGS ISD	EANES ISD	GEORGETOWN ISD	HAYS CISD	LAKE TRAVIS ISD	LEANDER ISD	MANOR ISD	PFLUGERVILLE ISD	ROUND ROCK ISD
All Students #	84,191	11,648	5,410	7,937	10,625	17,904	8,796	36,105	8,819	23,913	47,098
Bilingual # of students	24,097	3,921	238	162	1,377	2,736	486	1,835	2,898	4,955	4,681
Bilingual % of students	28.62%	33.66%	4.40%	2.04%	12.96%	15.28%	5.53%	5.08%	32.86%	20.72%	9.94%
Bilingual Students to Total Staff Ratio	2.10	2.48	0.37	0.15	0.90	1.23	0.50	0.42	2.74	1.71	0.78
CATE # of students	20,157	3,428	1,382	1,376	2,778	3,617	2,254	8,000	2,086	6,226	12,546
CATE % of students	23.94%	29.43%	25.55%	17.34%	26.15%	20.20%	25.63%	22.16%	23.65%	26.04%	26.64%
CATE Students to Total Staff Ratio	1.76	2.17	2.15	1.27	1.81	1.63	2.31	1.84	1.97	2.15	2.09
Economically Disadvantaged # of students	50,409	10,323	676	213	4,697	8,917	1,146	7,118	6,885	12,384	12,623
Economically Disadvantaged % of students	59.87%	88.62%	12.50%	2.68%	44.21%	49.80%	13.03%	19.71%	78.07%	51.79%	26.80%
Economically Disadvantaged Students to Total Staff Ratio	4.39	6.52	1.05	0.20	3.06	4.01	1.18	1.64	6.50	4.28	2.10
Gifted & Talented # of students	6,173	414	419	1,031	887	1,456	1,040	7,241	610	1,898	4,150
Gifted & Talented % of students	7.33%	3.55%	7.74%	12.99%	8.35%	8.13%	11.82%	20.06%	6.92%	7.94%	8.81%
Gifted & Talented Students to Total Staff Ratio	0.54	0.26	0.65	0.95	0.58	0.65	1.07	1.67	0.58	0.66	0.69
LEP/ELL # of students	23,306	4,030	244	168	1,406	2,836	490	1,826	2,912	4,959	4,134
LEP/ELL % of students	27.68%	34.60%	4.51%	2.12%	13.23%	15.84%	5.57%	5.06%	33.02%	20.74%	8.78%
LEP/ELL Students to Total Staff Ratio	2.03	2.55	0.38	0.16	0.92	1.28	0.50	0.42	2.75	1.71	0.69
Special Education # of students	8,354	1,068	515	629	927	1,701	615	3,510	656	2,406	4,001
Special Education % of students	9.92%	9.17%	9.52%	7.92%	8.72%	9.50%	6.99%	9.72%	7.44%	10.06%	8.50%
Special Education Students to Total Staff Ratio	0.73	0.67	0.80	0.58	0.60	0.77	0.63	0.81	0.62	0.83	0.67
Total Operating Expenditures Per Student (All Funds)	\$9,881	\$9,189	\$7,949	\$9,605	\$9,032	\$8,259	\$8,233	\$8,170	\$9,573	\$9,152	\$8,448
Non Operating Expenditures Per Student (All Funds)	\$2,583	\$2,421	\$3,962	\$3,100	\$3,619	\$2,431	\$5,338	\$4,541	\$6,189	\$3,090	\$2,475
Total Expenditures Per Student (All Funds)	\$12,464	\$11,610	\$11,912	\$12,704	\$12,651	\$10,690	\$13,572	\$12,711	\$15,762	\$12,242	\$10,923

Table 93
Austin Independent School District
FY2014-15 General Fund Local Peer Group Comparison of Staffing

Staff	AUSTIN ISD	DEL VALLE ISD	DRIPPING SPRINGS ISD	EANES ISD	GEORGETOWN ISD	HAYS CISD	LAKE TRAVIS ISD	LEANDER ISD	MANOR ISD	PFLUGERVILLE ISD	ROUND ROCK ISD
All Staff Tot FTE #	11,478	1,583	642	1,081	1,533	2,223	975	4,344	1,059	2,894	6,015
Aux Tot FTE #	3,247	415	180	243	460	708	249	916	121	382	1,334
Aux Tot FTE Pct	28.29%	26.20%	28.01%	22.46%	30.00%	31.86%	25.57%	21.09%	11.40%	13.19%	22.18%
Central Admin Tot FTE #	62	7	9	11	14	24	14	50	14	40	40
Central Admin Tot FTE Pct	0.54%	0.44%	1.43%	1.02%	0.91%	1.07%	1.44%	1.14%	1.32%	1.36%	0.66%
Educ Aide Tot FTE #	824	121	65	91	135	146	67	384	101	360	558
Educ Aide Tot FTE Pct	7.18%	7.66%	10.12%	8.45%	8.83%	6.58%	6.90%	8.85%	9.55%	12.45%	9.27%
School Admin Tot FTE #	328	47	14	21	42	54	21	112	67	103	189
School Admin Tot FTE Pct	2.86%	2.99%	2.12%	1.96%	2.73%	2.44%	2.15%	2.59%	6.36%	3.54%	3.14%
Support Tot FTE #	1,193	186	54	132	121	222	87	519	193	366	648
Support Tot FTE Pct	10.39%	11.77%	8.33%	12.17%	7.88%	9.97%	8.87%	11.95%	18.18%	12.64%	10.77%
Tchr Tot FTE #	5,824	806	321	583	761	1,069	537	2,363	563	1,644	3,247
Tchr Tot FTE Pct	50.74%	50.93%	50.00%	53.93%	49.66%	48.09%	55.06%	54.39%	53.19%	56.81%	53.98%
Students to Teacher Ratio	14.5	14.4	16.8	13.6	14.0	16.7	16.4	15.3	15.7	14.5	15.5
Students to Total Staff Ratio	7.3	7.4	8.4	7.3	6.9	8.1	9.0	8.3	8.3	8.3	8.4
Teacher Total Base Salary Average	47,475	49,276	49,006	50,555	48,504	47,514	49,245	49,277	46,093	48,472	47,098

Table 94
Austin Independent School District

FY2014-15 Local Peer Group Comparison of Total Operating Expenditures by Program Intent Code – All Funds

By Program Intent Code	AUSTIN ISD	DEL VALLE ISD	DRIPPING SPRINGS ISD	EANES ISD	GEORGETOWN ISD	HAYS CISD	LAKE TRAVIS ISD	LEANDER ISD	MANOR ISD	PFLUGERVILLE ISD	ROUND ROCK ISD
Total Operating Expense \$	\$631,115,653	\$79,796,928	\$30,274,488	\$55,644,203	\$71,000,326	\$107,120,516	\$52,416,466	\$229,553,174	\$61,331,271	\$162,352,260	\$307,296,649
11 Basic Educational Services-\$	\$333,164,595	\$45,998,316	\$19,355,764	\$34,819,145	\$39,835,085	\$71,310,254	\$35,688,811	\$152,068,830	\$34,599,280	\$93,245,159	\$193,974,372
11 Basic Educational Services-%	52.79%	57.64%	63.93%	62.57%	56.11%	66.57%	68.09%	66.25%	56.41%	57.43%	63.12%
21 Gifted and Talented-\$	\$3,785,782	\$202,956	\$335,550	\$655,088	\$667,201	\$678,890	\$554,821	\$4,674,574	\$667,206	\$519,220	\$5,372,837
21 Gifted and Talented-%	0.60%	0.25%	1.11%	1.18%	0.94%	0.63%	1.06%	2.04%	1.09%	0.32%	1.75%
22 Career and Technical-\$	\$14,214,378	\$2,096,221	\$981,971	\$1,168,729	\$2,988,522	\$3,679,797	\$1,176,459	\$8,928,665	\$2,780,963	\$6,018,125	\$11,991,628
22 Career and Technical-%	2.25%	2.63%	3.24%	2.10%	4.21%	3.44%	2.24%	3.89%	4.53%	3.71%	3.90%
23 Services to Students w/Disabilities-\$	\$125,209,986	\$12,614,477	\$5,546,029	\$15,368,955	\$12,420,941	\$16,699,062	\$9,282,560	\$46,809,171	\$8,640,380	\$37,359,046	\$55,470,109
23 Services to Students w/Disabilities-%	19.84%	15.81%	18.32%	27.62%	17.49%	15.59%	17.71%	20.39%	14.09%	23.01%	18.05%
24 Accelerated Education-\$	\$70,197,084	\$7,382,272	\$509,804	\$1,244,628	\$4,206,210	\$6,636,286	\$1,128,035	\$6,752,404	\$5,907,591	\$3,491,380	\$6,156,025
24 Accelerated Education-%	11.12%	9.25%	1.68%	2.24%	5.92%	6.20%	2.15%	2.94%	9.63%	2.15%	2.00%
25 Bilingual Ed. and Special Lang.-\$	\$15,891,565	\$5,753,552	\$94,095	\$475,628	\$2,344,297	\$1,780,369	\$1,098,162	\$1,479,692	\$2,371,737	\$3,015,125	\$3,852,745
25 Bilingual Ed. and Special Lang.-%	2.52%	7.21%	0.31%	0.85%	3.30%	1.66%	2.10%	0.64%	3.87%	1.86%	1.25%
26 Non-Disc. Alt. Ed.-AEP Svcs-\$	\$2,784,129	\$0	\$0	\$260,471	\$644,406	\$811,331	\$0	\$47,417	\$273,032	\$642,020	\$2,128,607
26 Non-Disc. Alt. Ed.-AEP Svcs-%	0.44%	0.00%	0.00%	0.47%	0.91%	0.76%	0.00%	0.02%	0.45%	0.40%	0.69%
28 Disc. Alt. Ed.-DAEP Basic Serv-\$	\$2,696,298	\$0	\$123,041	\$4,112	\$320,541	\$514,898	\$0	\$934,388	\$481,732	\$960,009	\$3,089,550
28 Disc. Alt. Ed.-DAEP Basic Serv-%	0.43%	0.00%	0.41%	0.01%	0.45%	0.48%	0.00%	0.41%	0.79%	0.59%	1.01%
29 Disc. Alt Ed.-DAEP Supplemental-\$	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$92,665	\$277,220	\$631,873	\$34
29 Disc. Alt Ed.-DAEP Supplemental-%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.04%	0.45%	0.39%	0.00%
30 T1 A Schoolw ide-ST Comp ≥ 40%-\$	\$20,225,349	\$2,852,862	\$259,394	\$0	\$2,875,412	\$0	\$0	\$0	\$1,652,601	\$6,777,726	\$12,407,274
30 T1 A Schoolw ide-ST Comp ≥ 40%-%	3.20%	3.58%	0.86%	0.00%	4.05%	0.00%	0.00%	0.00%	2.69%	4.17%	4.04%
31 High School Allotment Program-\$	\$5,707,202	\$406,589	\$531,764	\$38,694	\$1,917,318	\$1,279,122	\$762,954	\$1,194,106	\$54,475	\$1,985,240	\$3,968,694
31 High School Allotment Program-%	0.90%	0.51%	1.76%	0.07%	2.70%	1.19%	1.46%	0.52%	0.09%	1.22%	1.29%
32 Pre-Kindergarten-\$	\$23,573,677	\$676,498	\$395,806	\$0	\$480,176	\$2,000	\$0	\$950,350	\$2,166,084	\$179,885	\$1,898,931
32 Pre-Kindergarten-%	3.74%	0.85%	1.31%	0.00%	0.68%	0.00%	0.00%	0.41%	3.53%	0.11%	0.62%
33 Pre-K Services to Students w/Disabilities-\$	\$776,558	\$0	\$13,710	\$0	\$133,066	\$0	\$0	\$0	\$425,898	\$2,697,177	\$0
33 Pre-K Services to Students w/Disabilities-%	0.12%	0.00%	0.05%	0.00%	0.19%	0.00%	0.00%	0.00%	0.69%	1.66%	0.00%
34 Pre-K Accelerated Education-\$	\$457,290	\$0	\$258,101	\$0	\$197,352	\$1,548,411	\$66,660	\$0	\$0	\$1,315,038	\$0
34 Pre-K Accelerated Education-%	0.07%	0.00%	0.85%	0.00%	0.28%	1.45%	0.13%	0.00%	0.00%	0.81%	0.00%
35 Pre-K Bilingual Ed. and Special Lang.-\$	\$0	\$597,847	\$110,503	\$0	\$136,178	\$0	\$297,321	\$0	\$0	\$10,471	\$0
35 Pre-K Bilingual Ed. and Special Lang.-%	0.00%	0.75%	0.37%	0.00%	0.19%	0.00%	0.57%	0.00%	0.00%	0.01%	0.00%
91 Athletics & Related Activity-\$	\$12,431,760	\$1,215,338	\$1,758,956	\$1,608,753	\$1,833,621	\$2,180,096	\$2,360,683	\$5,620,912	\$1,033,072	\$3,504,766	\$6,985,843
91 Athletics & Related Activity-%	1.97%	1.52%	5.81%	2.89%	2.58%	2.04%	4.50%	2.45%	1.68%	2.16%	2.27%

Table 95
Austin Independent School District

FY2014-15 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 \$	\$831,899,237	\$107,038,735	\$43,004,740	\$76,231,892	\$95,959,783	\$147,862,580	\$72,420,449	\$294,969,589	\$84,427,833	\$218,847,593	\$397,897,837
11 Instruction-\$	\$461,566,955	\$62,659,922	\$23,437,365	\$44,205,414	\$54,365,524	\$86,247,061	\$41,457,013	\$180,087,527	\$44,117,933	\$123,649,314	\$232,411,071
11 Instruction-%	55.48%	58.54%	54.50%	57.99%	56.65%	58.33%	57.24%	61.05%	52.26%	56.50%	58.41%
12 Instruct. Resources & Media Svcs-\$	\$11,068,473	\$1,574,270	\$497,578	\$1,068,294	\$965,643	\$1,996,954	\$718,172	\$3,132,897	\$723,916	\$2,875,949	\$6,046,289
12 Instruct. Resources & Media Svcs-%	1.33%	1.47%	1.16%	1.40%	1.01%	1.35%	0.99%	1.06%	0.86%	1.31%	1.52%
13 Curriculum & Staff Development-\$	\$30,239,091	\$1,535,640	\$653,671	\$2,140,872	\$974,192	\$2,378,996	\$668,445	\$8,251,408	\$3,088,314	\$7,345,633	\$17,748,058
13 Curriculum & Staff Development-%	3.63%	1.43%	1.52%	2.81%	1.02%	1.61%	0.92%	2.80%	3.66%	3.36%	4.46%
21 Instructional Leadership-\$	\$16,649,076	\$1,568,758	\$387,445	\$1,185,824	\$1,844,741	\$2,485,206	\$719,050	\$2,503,170	\$3,737,569	\$2,509,387	\$5,126,912
21 Instructional Leadership-%	2.00%	1.47%	0.90%	1.56%	1.92%	1.68%	0.99%	0.85%	4.43%	1.15%	1.29%
23 School Leadership-\$	\$52,330,043	\$6,608,169	\$1,987,923	\$3,372,694	\$5,989,969	\$7,418,691	\$3,090,449	\$15,340,528	\$4,880,926	\$11,446,717	\$21,387,420
23 School Leadership-%	6.29%	6.17%	4.62%	4.42%	6.24%	5.02%	4.27%	5.20%	5.78%	5.23%	5.38%
31 Guidance, Counseling, Eval. Svcs.-\$	\$26,341,177	\$2,624,411	\$1,096,070	\$2,872,523	\$3,246,691	\$4,297,016	\$2,498,834	\$10,839,107	\$3,054,552	\$7,842,787	\$14,273,144
31 Guidance, Counseling, Eval. Svcs.-%	3.17%	2.45%	2.55%	3.77%	3.38%	2.91%	3.45%	3.67%	3.62%	3.58%	3.59%
32 Social Work Services-\$	\$4,980,899	\$699,873	\$0	\$315,900	\$171,820	\$169,528	\$0	\$842,372	\$811,162	\$667,350	\$802,762
32 Social Work Services-%	0.60%	0.65%	0.00%	0.41%	0.18%	0.11%	0.00%	0.29%	0.96%	0.30%	0.20%
33 Health Services-\$	\$6,521,930	\$1,069,062	\$345,893	\$668,538	\$1,210,300	\$1,725,051	\$597,391	\$2,130,905	\$774,011	\$2,450,841	\$3,619,068
33 Health Services-%	0.78%	1.00%	0.80%	0.88%	1.26%	1.17%	0.82%	0.72%	0.92%	1.12%	0.91%
34 Student (Pupil) Transportation-\$	\$29,417,004	\$4,877,185	\$1,583,181	\$1,852,314	\$3,560,525	\$8,143,415	\$2,668,713	\$8,220,976	\$3,486,534	\$8,424,783	\$11,204,695
34 Student (Pupil) Transportation-%	3.54%	4.56%	3.68%	2.43%	3.71%	5.51%	3.69%	2.79%	4.13%	3.85%	2.82%
35 Food Services-\$	\$38,355,901	\$8,410,324	\$2,193,377	\$3,610,050	\$5,355,257	\$7,770,289	\$3,574,003	\$13,412,844	\$5,351,969	\$11,496,463	\$17,131,722
35 Food Services-%	4.61%	7.86%	5.10%	4.74%	5.58%	5.26%	4.94%	4.55%	6.34%	5.25%	4.31%
36 Extracurricular Activities-\$	\$15,834,383	\$2,529,136	\$2,496,286	\$2,134,668	\$2,823,157	\$3,385,508	\$2,846,534	\$9,848,573	\$1,751,477	\$6,274,337	\$10,689,140
36 Extracurricular Activities-%	1.90%	2.36%	5.80%	2.80%	2.94%	2.29%	3.93%	3.34%	2.07%	2.87%	2.69%
41 General Administration-\$	\$18,226,051	\$2,931,499	\$1,517,728	\$3,033,685	\$2,873,196	\$3,515,716	\$2,705,564	\$5,423,498	\$3,037,079	\$4,034,742	\$7,091,887
41 General Administration-%	2.19%	2.74%	3.53%	3.98%	2.99%	2.38%	3.74%	1.84%	3.60%	1.84%	1.78%

Table 95 (continued)
Austin Independent School District

FY2014-15 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-\$	\$90,216,956	\$8,364,616	\$5,846,771	\$7,660,727	\$10,331,558	\$13,797,848	\$8,616,884	\$27,202,568	\$7,097,103	\$18,045,902	\$39,391,052
51 Facility Maintenance & Operations-%	10.84%	7.81%	13.60%	10.05%	10.77%	9.33%	11.90%	9.22%	8.41%	8.25%	9.90%
52 Security & Monitoring Services-\$	\$9,603,543	\$892,703	\$154,785	\$472,833	\$201,344	\$1,118,623	\$274,738	\$1,215,805	\$710,259	\$4,722,968	\$3,114,570
52 Security & Monitoring Services-%	1.15%	0.83%	0.36%	0.62%	0.21%	0.76%	0.38%	0.41%	0.84%	2.16%	0.78%
53 Data Processing Services-\$	\$20,547,755	\$688,609	\$806,667	\$1,637,556	\$1,541,553	\$3,412,678	\$1,766,659	\$6,285,133	\$1,802,707	\$7,058,528	\$7,429,566
53 Data Processing Services-%	2.47%	0.64%	1.88%	2.15%	1.61%	2.31%	2.44%	2.13%	2.14%	3.23%	1.87%
92 Incremental Costs -\$	\$0	\$0	\$0	\$0	\$358,188	\$0	\$218,000	\$0	\$0	\$0	\$0
92 Incremental Costs-%	0.00%	0.00%	0.00%	0.00%	0.37%	0.00%	0.30%	0.00%	0.00%	0.00%	0.00%
95 Payments to JJAEPS-\$	\$0	\$4,558	\$0	\$0	\$146,125	\$0	\$0	\$232,278	\$2,322	\$1,892	\$430,481
95 Payments to JJAEPS-%	0.00%	0.00%	0.00%	0.00%	0.15%	0.00%	0.00%	0.08%	0.00%	0.00%	0.11%

Austin ISD Comparison with Urban Peer Group Districts

The following pages compare FY2014-15 Texas Education Agency (TEA) data between Austin ISD and urban peer group districts including Aldine, Arlington, Corpus Christi, Dallas, Fort Worth, Houston, San Antonio and Ysleta.



Congress Avenue Bridge, City of Austin

Table 96
Austin Independent School District
FY2014-15 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 #	84,191	69,553	63,814	38,675	160,148	85,695	214,462	53,701	42,421
Bilingual # of students	24,097	22,549	16,594	1,846	63,224	25,706	60,167	8,826	12,089
Bilingual % of students	28.62%	32.42%	26.00%	4.77%	39.48%	30.00%	28.05%	16.44%	28.50%
Bilingual Students to Total Staff Ratio	2.10	2.54	2.06	0.38	3.21	2.47	2.55	1.20	1.90
CATE # of students	20,157	18,640	15,548	7,664	31,849	16,439	34,137	10,202	12,275
CATE % of students	23.94%	26.80%	24.36%	19.82%	19.89%	19.18%	15.92%	19.00%	28.94%
CATE Students to Total Staff Ratio	1.76	2.10	1.93	1.59	1.62	1.58	1.45	1.38	1.93
Economically Disadvantaged # of students	50,409	57,323	43,512	25,741	137,508	63,604	162,116	49,213	34,334
Economically Disadvantaged % of students	59.87%	82.42%	68.19%	66.56%	85.86%	74.22%	75.59%	91.64%	80.94%
Economically Disadvantaged Students to Total Staff Ratio	4.39	6.45	5.40	5.35	6.98	6.10	6.87	6.67	5.40
Gifted & Talented # of students	6,173	3,017	3,757	1,182	20,098	7,482	33,061	2,569	3,185
Gifted & Talented % of students	7.33%	4.34%	5.89%	3.06%	12.55%	8.73%	15.42%	4.78%	7.51%
Gifted & Talented Students to Total Staff Ratio	0.54	0.34	0.47	0.25	1.02	0.72	1.40	0.35	0.50
LEP/ELL # of students	23,306	21,934	16,777	1,899	64,495	25,809	62,413	10,255	10,442
LEP/ELL % of students	27.68%	31.54%	26.29%	4.91%	40.27%	30.12%	29.10%	19.10%	24.62%
LEP/ELL Students to Total Staff Ratio	2.03	2.47	2.08	0.39	3.27	2.48	2.64	1.39	1.64
Special Education # of students	8,354	4,691	5,219	3,469	11,598	6,363	15,884	5,510	4,739
Special Education % of students	9.92%	6.74%	8.18%	8.97%	7.24%	7.43%	7.41%	10.26%	11.17%
Special Education Students to Total Staff Ratio	0.73	0.53	0.65	0.72	0.59	0.61	0.67	0.75	0.75
Total Operating Expenditures Per Student (All Funds)	\$9,881	\$9,158	\$8,461	\$8,891	\$9,672	\$9,407	\$8,493	\$10,009	\$9,737
Non Operating Expenditures Per Student (All Funds)	\$2,583	\$2,179	\$1,851	\$2,144	\$1,957	\$1,642	\$6,238	\$4,758	\$835
Total Expenditures Per Student (All Funds)	\$12,464	\$11,337	\$10,312	\$11,035	\$11,629	\$11,048	\$14,731	\$14,767	\$10,573

Table 97
Austin Independent School District
FY2014-15 Urban Peer Group Comparison of Staffing

Student Group	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 #	11,478	8,891	8,064	4,810	19,707	10,427	23,603	7,382	6,354
Aux Tot FTE #	3,247	2,495	2,066	1,434	3,853	2,348	7,354	2,223	2,124
Aux Tot FTE Pct	28.29%	28.06%	25.62%	29.81%	19.55%	22.52%	31.16%	30.11%	33.43%
Central Admin Tot FTE #	62	83	45	85	108	45	116	74	27
Central Admin Tot FTE Pct	0.54%	0.94%	0.56%	1.77%	0.55%	0.43%	0.49%	1.00%	0.42%
Educ Aide Tot FTE #	824	956	811	474	1,860	871	1,362	808	533
Educ Aide Tot FTE Pct	7.18%	10.75%	10.06%	9.85%	9.44%	8.35%	5.77%	10.95%	8.38%
School Admin Tot FTE #	328	243	201	133	586	319	539	205	155
School Admin Tot FTE Pct	2.86%	2.73%	2.49%	2.76%	2.97%	3.06%	2.28%	2.78%	2.44%
Support Tot FTE #	1,193	878	852	393	2,705	1,387	2,811	784	689
Support Tot FTE Pct	10.39%	9.88%	10.57%	8.17%	13.72%	13.30%	11.91%	10.62%	10.85%
Tchr Tot FTE #	5,824	4,236	4,089	2,291	10,595	5,458	11,422	3,288	2,826
Tchr Tot FTE Pct	50.74%	47.65%	50.71%	47.63%	53.76%	52.34%	48.39%	44.54%	44.48%
Students to Teacher Ratio	14.5	16.4	15.6	16.9	15.1	15.7	18.8	16.3	15.0
Students to Total Staff Ratio	7.3	7.8	7.9	8.0	8.1	8.2	9.1	7.3	6.7
Teacher Total Base Salary Average	\$ 47,475	\$55,132	\$ 54,306	\$ 50,446	\$ 53,222	\$ 55,004	\$ 53,698	\$ 52,599	\$ 51,218

Table 98
Austin Independent School District

FY2014-15 Urban Peer Group Comparison of Total Operating Expenditures by Program Intent Code – All Funds

Student Group	AUSTIN ISD	ALDINE ISD	ARLINGTON ISD	CORPUS CHRISTI ISD	DALLAS ISD	FORT WORTH ISD	HOUSTON ISD	SAN ANTONIO ISD	YSLETA ISD
Operating Expense \$	\$631,115,653	\$472,324,877	\$424,763,814	\$254,911,013	\$1,168,053,584	\$636,809,647	\$1,321,182,315	\$404,883,186	\$322,766,180
11 Basic Educational Services-\$	\$333,164,595	\$225,366,812	\$247,039,613	\$156,159,061	\$665,487,548	\$367,811,334	\$730,180,235	\$206,241,004	\$179,314,534
11 Basic Educational Services-%	52.79%	47.71%	58.16%	61.26%	56.97%	57.76%	55.27%	50.94%	55.56%
21 Gifted and Talented-\$	\$3,785,782	\$1,609,449	\$15,208,235	\$2,041,032	\$11,986,550	\$6,190,612	\$8,044,340	\$1,515,862	\$715,264
21 Gifted and Talented-%	0.60%	0.34%	3.58%	0.80%	1.03%	0.97%	0.61%	0.37%	0.22%
22 Career and Technical-\$	\$14,214,378	\$19,271,779	\$12,396,389	\$8,129,742	\$33,146,165	\$14,725,630	\$25,538,357	\$11,725,770	\$12,226,430
22 Career and Technical-%	2.25%	4.08%	2.92%	3.19%	2.84%	2.31%	1.93%	2.90%	3.79%
23 Services to Students w/Disabilities-\$	\$125,209,986	\$67,697,782	\$55,700,291	\$39,926,691	\$156,829,230	\$73,728,303	\$159,641,029	\$63,636,256	\$53,380,518
23 Services to Students w/Disabilities-%	19.84%	14.33%	13.11%	15.66%	13.43%	11.58%	12.08%	15.72%	16.54%
24 Accelerated Education-\$	\$70,197,084	\$4,563,222	\$32,337,952	\$24,107,018	\$45,804,890	\$82,283,114	\$3,653,264	\$23,630,024	\$9,895,900
24 Accelerated Education-%	11.12%	0.97%	7.61%	9.46%	3.92%	12.92%	0.28%	5.84%	3.07%
25 Bilingual Ed. and Special Lang.-\$	\$15,891,565	\$60,314,498	\$21,513,973	\$834,305	\$39,145,135	\$52,620,092	\$129,213,319	\$2,618,378	\$3,930,867
25 Bilingual Ed. and Special Lang.-%	2.52%	12.77%	5.06%	0.33%	3.35%	8.26%	9.78%	0.65%	1.22%
26 Non-Disc. Alt. Ed-AEP Svcs-\$	\$2,784,129	\$0	\$4,849,667	\$2,392,103	\$3,402,679	\$3,097,097	\$20,096	\$4,800,627	\$2,297,441
26 Non-Disc. Alt. Ed-AEP Svcs-%	0.44%	0.00%	1.14%	0.94%	0.29%	0.49%	0.00%	1.19%	0.71%
28 Disc. Alt. Ed.-DAEP Basic Serv-\$	\$2,696,298	\$32,460	\$4,408,624	\$2,814,653	\$4,387,703	\$2,079,322	\$14,428,516	\$2,549,147	\$2,467,700
28 Disc. Alt. Ed.-DAEP Basic Serv-%	0.43%	0.01%	1.04%	1.10%	0.38%	0.33%	1.09%	0.63%	0.76%
29 Disc. Alt Ed-DAEP Supplemental-\$	\$0	\$4,565,900	\$1,523	\$20,034	\$1,058	\$645,148	\$0	\$0	\$0
29 Disc. Alt Ed-DAEP Supplemental-%	0.00%	0.97%	0.00%	0.01%	0.00%	0.10%	0.00%	0.00%	0.00%
30 T1 A Schoolwide-ST Comp ≥ 40%-\$	\$20,225,349	\$51,643,332	\$5,879,617	\$7,096,385	\$118,275,714	\$973,087	\$173,210,272	\$39,262,633	\$34,328,261
30 T1 A Schoolwide-ST Comp ≥ 40%-%	3.20%	10.93%	1.38%	2.78%	10.13%	0.15%	13.11%	9.70%	10.64%
31 High School Allotment Program-\$	\$5,707,202	\$4,349,956	\$5,388,635	\$1,890,891	\$21,461,733	\$3,149,955	\$10,122,089	\$4,548,747	\$3,911,459
31 High School Allotment Program-%	0.90%	0.92%	1.27%	0.74%	1.84%	0.49%	0.77%	1.12%	1.21%
32 Pre-Kindergarten-\$	\$23,573,677	\$10,957,839	\$8,064,704	\$1,998,319	\$6,707,114	\$7,084,496	\$29,822,395	\$25,178,761	\$6,388,101
32 Pre-Kindergarten-%	3.74%	2.32%	1.90%	0.78%	0.57%	1.11%	2.26%	6.22%	1.98%
33 Pre-K Services to Students w/Disabilities-\$	\$776,558	\$6,442,929	\$1,502,046	\$0	\$0	\$0	\$5,465,457	\$4,507,197	\$6,446,673
33 Pre-K Services to Students w/Disabilities-%	0.12%	1.36%	0.35%	0.00%	0.00%	0.00%	0.41%	1.11%	2.00%
34 Pre-K Accelerated Education-\$	\$457,290	\$4,900,108	\$19,601	\$0	\$35,227,823	\$11,010,311	\$2,851,032	\$2,038,857	\$1,288,164
34 Pre-K Accelerated Education-%	0.07%	1.04%	0.00%	0.00%	3.02%	1.73%	0.22%	0.50%	0.40%
35 Pre-K Bilingual Ed. and Special Lang.-\$	\$0	\$7,216,911	\$3,093,773	\$0	\$10,378,680	\$291	\$18,817,507	\$5,028,779	\$36,232
35 Pre-K Bilingual Ed. and Special Lang.-%	0.00%	1.53%	0.73%	0.00%	0.89%	0.00%	1.42%	1.24%	0.01%
91 Athletics & Related Activity-\$	\$12,431,760	\$3,391,900	\$7,359,171	\$7,500,779	\$15,811,562	\$11,410,855	\$10,174,407	\$7,601,144	\$6,138,636
91 Athletics & Related Activity-%	1.97%	0.72%	1.73%	2.94%	1.35%	1.79%	0.77%	1.88%	1.90%

Table 99
Austin Independent School District

FY2014-15 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 \$	\$831,899,237	\$636,977,803	\$539,937,595	\$343,841,387	\$1,548,996,901	\$806,090,482	\$1,821,358,978	\$537,497,253	\$413,056,485
11 Instruction-\$	\$461,566,955	\$375,699,320	\$330,550,407	\$187,696,791	\$852,796,014	\$460,049,700	\$1,054,513,307	\$290,510,730	\$242,123,040
11 Instruction-%	55.48%	58.98%	61.22%	54.59%	55.05%	57.07%	57.90%	54.05%	58.62%
12 Instruct. Resources & Media Svcs-\$	\$11,068,473	\$2,814,433	\$6,965,681	\$5,427,160	\$22,776,349	\$12,137,755	\$6,955,092	\$6,380,781	\$5,119,451
12 Instruct. Resources & Media Svcs-%	1.33%	0.44%	1.29%	1.58%	1.47%	1.51%	0.38%	1.19%	1.24%
13 Curriculum & Staff Development-\$	\$30,239,091	\$8,089,369	\$12,030,471	\$7,401,983	\$50,784,438	\$27,701,787	\$64,368,088	\$17,482,510	\$9,178,984
13 Curriculum & Staff Development-%	3.63%	1.27%	2.23%	2.15%	3.28%	3.44%	3.53%	3.25%	2.22%
21 Instructional Leadership-\$	\$16,649,076	\$9,043,265	\$7,358,283	\$7,765,513	\$30,848,419	\$15,114,614	\$26,831,360	\$13,368,261	\$6,378,443
21 Instructional Leadership-%	2.00%	1.42%	1.36%	2.26%	1.99%	1.88%	1.47%	2.49%	1.54%
23 School Leadership-\$	\$52,330,043	\$37,942,765	\$27,768,247	\$19,675,193	\$88,767,606	\$47,396,489	\$127,279,166	\$30,240,225	\$24,949,353
23 School Leadership-%	6.29%	5.96%	5.14%	5.72%	5.73%	5.88%	6.99%	5.63%	6.04%
31 Guidance, Counseling, Eval. Svcs.-\$	\$26,341,177	\$25,660,241	\$27,414,372	\$12,427,422	\$64,816,698	\$39,026,978	\$44,946,273	\$19,427,666	\$14,154,305
31 Guidance, Counseling, Eval. Svcs.-%	3.17%	4.03%	5.08%	3.61%	4.18%	4.84%	2.47%	3.61%	3.43%
32 Social Work Services-\$	\$4,980,899	\$2,075,619	\$2,536,936	\$1,509,005	\$2,924,572	\$4,626,970	\$2,856,337	\$5,959,037	\$2,573,838
32 Social Work Services-%	0.60%	0.33%	0.47%	0.44%	0.19%	0.57%	0.16%	1.11%	0.62%
33 Health Services-\$	\$6,521,930	\$6,051,194	\$5,370,799	\$3,841,105	\$19,164,863	\$8,513,325	\$19,777,586	\$8,440,605	\$4,705,732
33 Health Services-%	0.78%	0.95%	0.99%	1.12%	1.24%	1.06%	1.09%	1.57%	1.14%
34 Student (Pupil) Transportation-\$	\$29,417,004	\$31,899,074	\$10,419,053	\$5,237,808	\$46,315,857	\$19,493,859	\$50,161,856	\$9,793,510	\$8,596,408
34 Student (Pupil) Transportation-%	3.54%	5.01%	1.93%	1.52%	2.99%	2.42%	2.75%	1.82%	2.08%
35 Food Services-\$	\$38,355,901	\$48,865,835	\$30,330,633	\$18,928,047	\$99,709,178	\$47,878,313	\$116,065,340	\$43,159,446	\$24,093,599
35 Food Services-%	4.61%	7.67%	5.62%	5.50%	6.44%	5.94%	6.37%	8.03%	5.83%
36 Extracurricular Activities-\$	\$15,834,383	\$8,201,890	\$9,370,786	\$9,177,064	\$26,752,434	\$12,839,710	\$16,396,163	\$11,023,939	\$10,767,474
36 Extracurricular Activities-%	1.90%	1.29%	1.74%	2.67%	1.73%	1.59%	0.90%	2.05%	2.61%
41 General Administration-\$	\$18,226,051	\$14,587,715	\$8,162,674	\$8,668,165	\$49,781,936	\$15,617,367	\$35,839,972	\$13,969,666	\$9,708,980
41 General Administration-%	2.19%	2.29%	1.51%	2.52%	3.21%	1.94%	1.97%	2.60%	2.35%

Table 99 (continued)
Austin Independent School District

FY2014-15 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-\$	\$90,216,956	\$49,369,081	\$45,387,076	\$44,491,190	\$137,600,593	\$72,868,047	\$176,308,949	\$48,674,219	\$39,488,489
51 Facility Maintenance & Operations-%	10.84%	7.75%	8.41%	12.94%	8.88%	9.04%	9.68%	9.06%	9.56%
52 Security & Monitoring Services-\$	\$9,603,543	\$6,429,131	\$6,384,629	\$3,035,456	\$22,982,419	\$10,431,616	\$21,763,950	\$5,862,617	\$4,673,221
52 Security & Monitoring Services-%	1.15%	1.01%	1.18%	0.88%	1.48%	1.29%	1.19%	1.09%	1.13%
53 Data Processing Services-\$	\$20,547,755	\$10,248,871	\$9,820,081	\$8,335,178	\$32,968,763	\$12,312,295	\$56,503,539	\$13,199,965	\$6,545,168
53 Data Processing Services-%	2.47%	1.61%	1.82%	2.42%	2.13%	1.53%	3.10%	2.46%	1.58%
92 Incremental Costs-\$	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
92 Incremental Costs-%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
95 Payments to JJAEPS-\$	\$0	\$0	\$67,467	\$224,307	\$6,762	\$81,657	\$792,000	\$4,076	\$0
95 Payments to JJAEPS-%	0.00%	0.00%	0.01%	0.07%	0.00%	0.01%	0.04%	0.00%	0.00%

Austin ISD Comparison with State of Texas

The following pages compare FY2014-15 data between Austin ISD and the State as a whole.

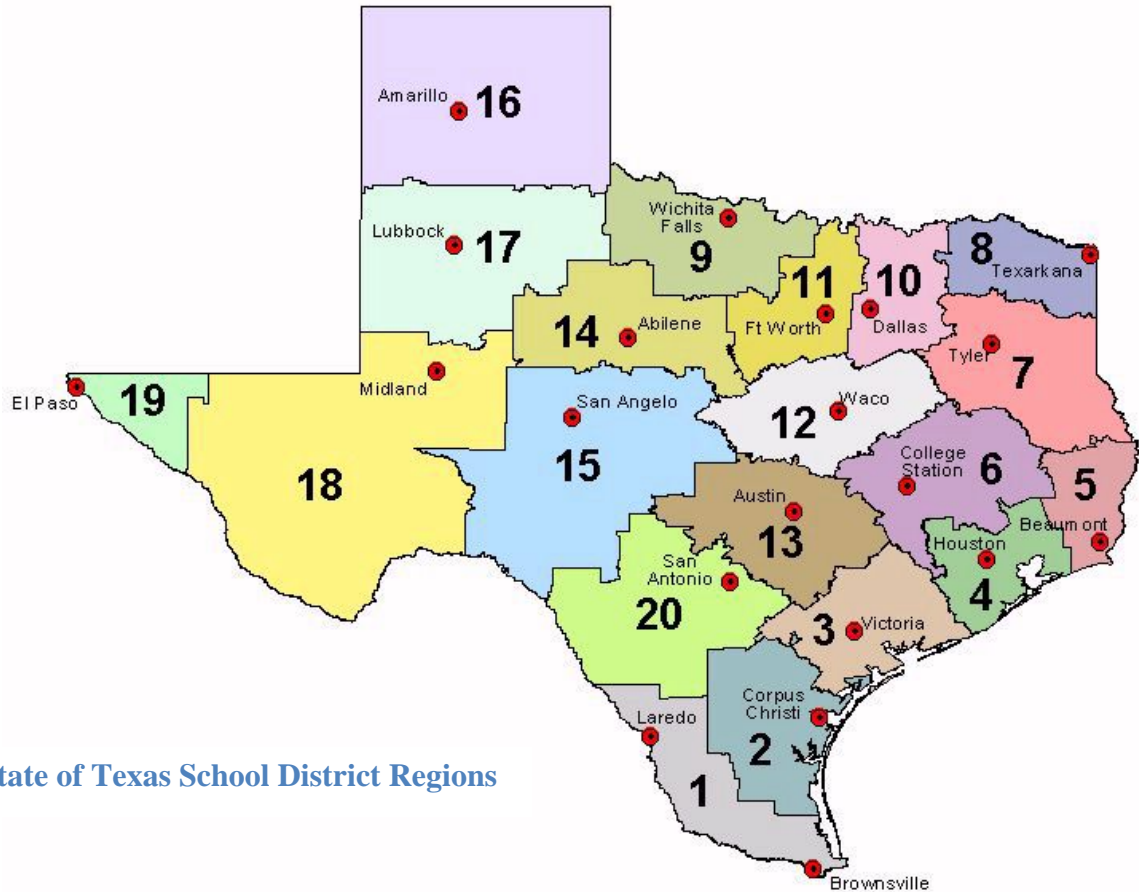


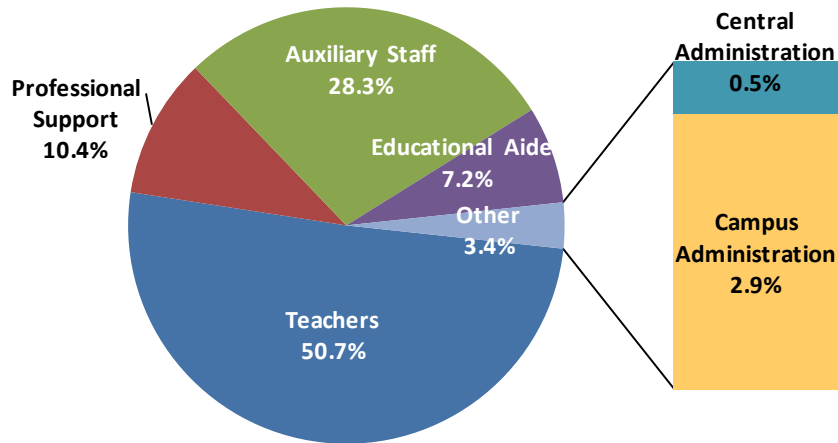
Table 100
Austin Independent School District
Benchmark Data Comparison to State

	Austin ISD	State	Austin ISD	State
Total Students / Membership	84,191	5,215,282		
Total Staff	11,478	673,140	100.0%	100.0%
Professional				
Teachers	5,824	342,192	50.7%	50.8%
Professional Support	1,193	65,119	10.4%	9.7%
Campus Administration	328	19,680	2.9%	2.9%
Central Administration	62	6,995	0.5%	1.0%
Total Professional	7,407	433,986	64.5%	64.5%
Educational Aides	824	64,641	7.2%	9.6%
Auxiliary	3,247	174,514	28.3%	25.9%
Ratios				
Student to Teacher	14.46	15.24		
Student to Total Staff	7.33	7.75		
Teacher to Campus Administration	17.73	17.39		
Teacher to Central Administration	93.33	48.92		
Teacher to Professional Support	4.88	5.25		
Teachers to Aides	7.07	5.29		
Teacher to Total Staff	0.51	0.51		
All Funds Expenditure (by function)				
Actual Expenditure Information (FY2014-15)				
11 INSTRUCTION	\$5,482	\$5,158	\$461,566,955	\$26,871,610,227
12 INSTRUC RESOURCES & MEDIA SERV	\$131	\$113	\$11,068,473	\$586,142,869
13 CURRICULUM AND STAFF DEVELPMNT	\$359	\$192	\$30,239,091	\$1,001,022,261
21 INSTRUCTIONAL LEADERSHIP	\$198	\$138	\$16,649,076	\$718,051,639
23 SCHOOL LEADERSHIP	\$622	\$522	\$52,330,043	\$2,722,138,250
31 GUIDANCE COUNSELING EVAL SVC	\$313	\$320	\$26,341,177	\$1,668,235,063
32 SOCIAL WORK SERVICES	\$59	\$25	\$4,980,899	\$128,116,298
33 HEALTH SERVICES	\$77	\$91	\$6,521,930	\$473,216,577
34 STUDENT (PUPIL) TRANSPORTATION	\$349	\$259	\$29,417,004	\$1,347,546,868
35 FOOD SERVICES	\$456	\$518	\$38,355,901	\$2,699,811,544
36 EXTRACURRICULAR ACTIVITIES	\$188	\$262	\$15,834,383	\$1,367,198,521
41 GENERAL ADMINISTRATION	\$216	\$283	\$18,226,051	\$1,475,276,145
51 FACILITY MAINT/OPERATIONS	\$1,072	\$901	\$90,216,956	\$4,693,527,961
52 SECURITY AND MONITORING SVSCS	\$114	\$79	\$9,603,543	\$413,839,438
53 DATA PROCESSING SERVICES	\$244	\$162	\$20,547,755	\$841,708,130
Total Operating Expenditures	\$9,881	\$9,022	\$831,899,237	\$47,007,441,791

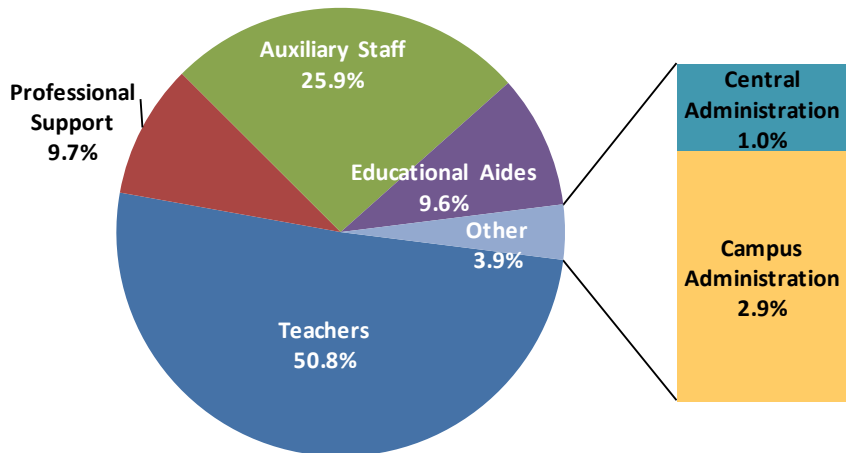
Source: 2014-15 TEA Texas Academic Performance Report (TAPR) and PEIMS

Table 101
Austin Independent School District
 Austin ISD Comparison to State Staffing FY2014-15

Austin ISD Staffing

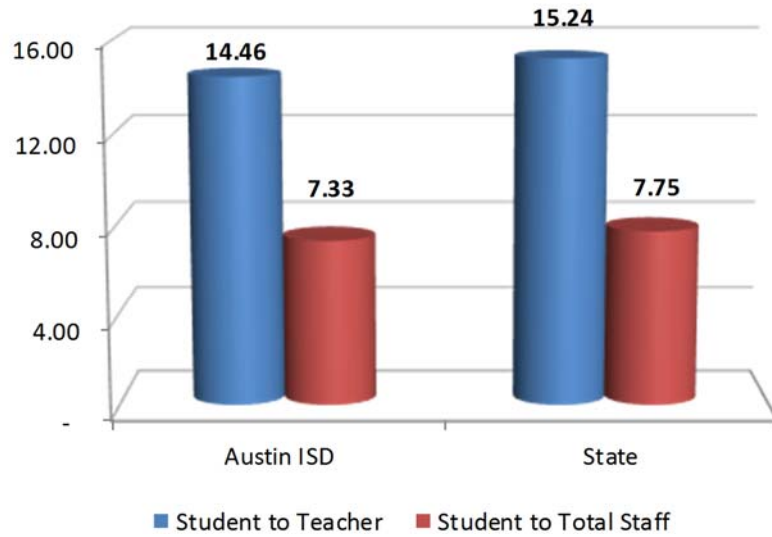


State Staffing



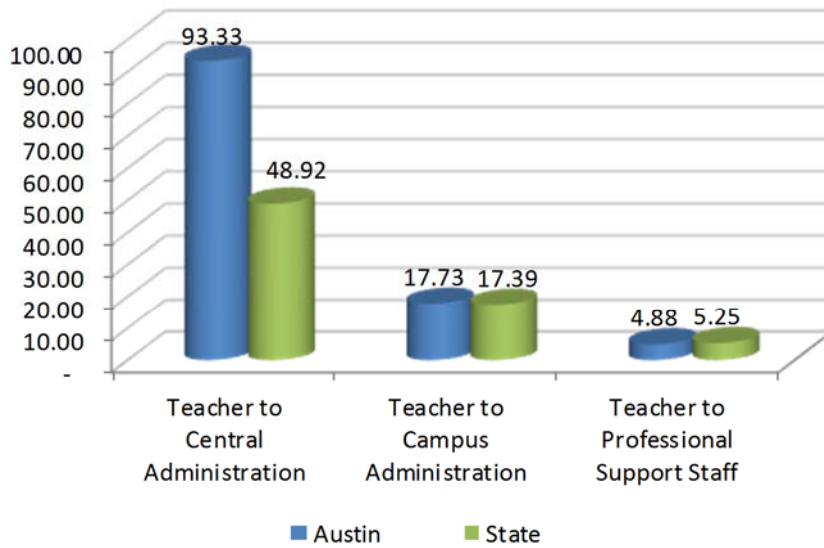
Source: 2013-14 TEA Texas Academic Performance Report (TAPR) and PEIMS

Table 102
Austin Independent School District
 Student Ratio Comparison for FY2014-15



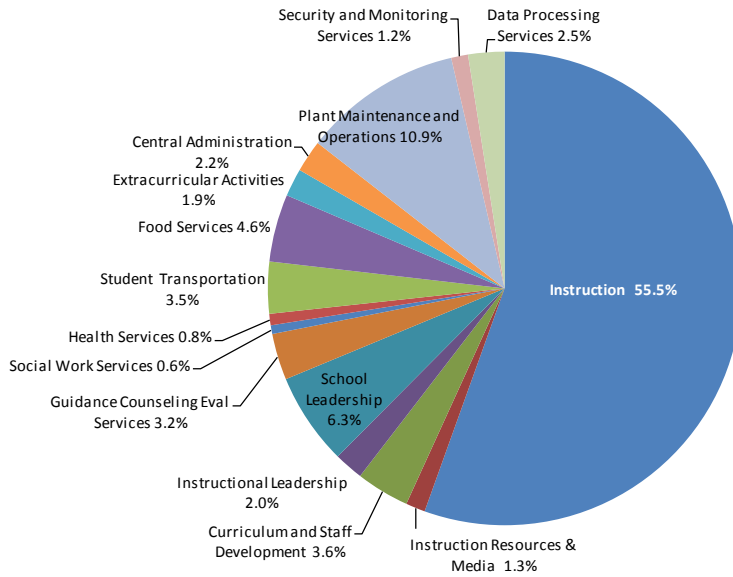
Source: 2014-15 TEA Texas Academic Performance Report (TAPR)

Table 103
Austin Independent School District
 Teacher Ratio Comparison for FY2014-15



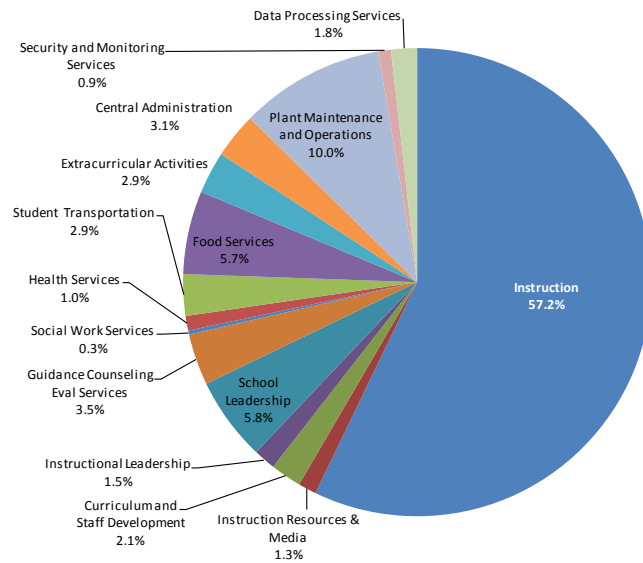
Source: 2014-15 TEA Texas Academic Performance Report (TAPR)

Table 104
Austin Independent School District
FY2014-15 Total Operating Expenditures per Student
All Funds - Austin ISD



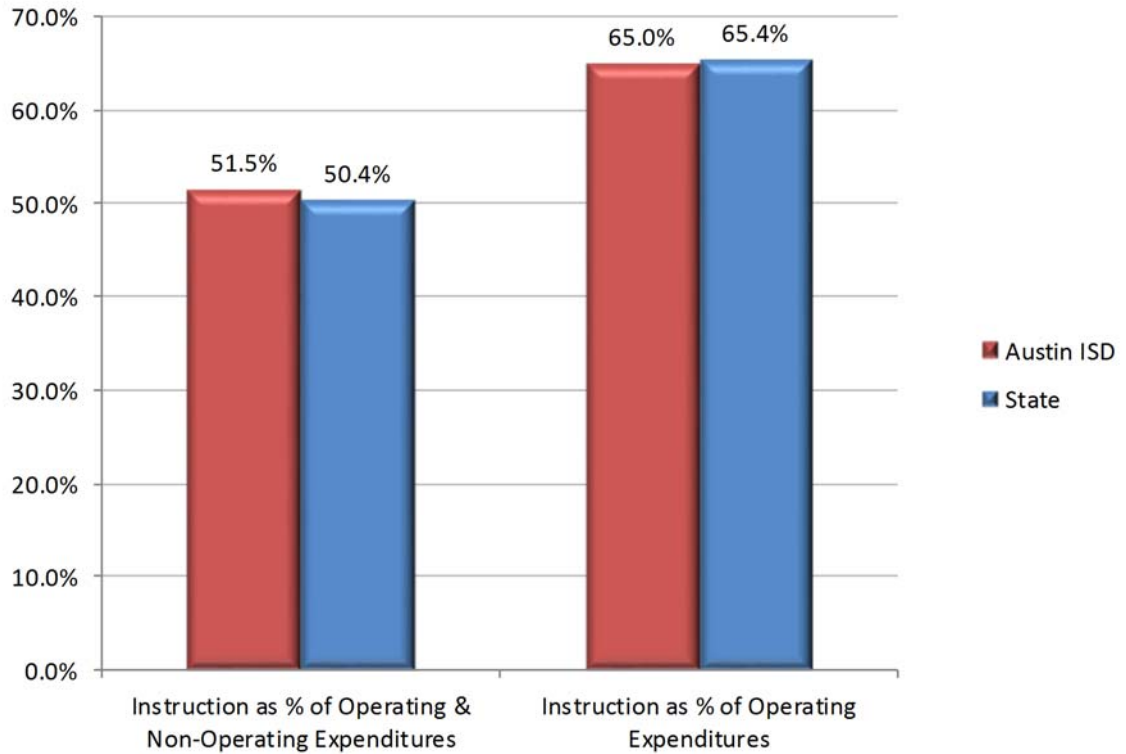
Source: 2014-15 TEA Texas Academic Performance Report (TAPR)

Table 105
Austin Independent School District
FY2014-15 Operating Expenditures per Student
All Funds - State of Texas



Source: 2014-15 TEA Texas Academic Performance Report (TAPR)

Table 106
Austin Independent School District
 Instruction Percentage Comparison for FY2014-15
 All Funds: Austin ISD comparison to the State of Texas



Source: 2014-15 TEA PEIMS District Financial Actual Reports

In the above presentation, instruction expenditures include the following functional expenditures:

- 11- Instruction
- 12- Instructional Resources and Media Services
- 13- Curriculum Development and Instructional Staff Development
- 31- Guidance, Counseling and Evaluation Services
- 32- Social Work Services
- 33- Health Services

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#star>

According to the TXSmartSchools.org chart, Austin ISD ranks in the “Very High” spending category when compared to similar schools. When comparing the district’s spending index rating to other peers with the same ranking, AISD’s Academic Progress ranking of “High” supersedes the peers signaling a positive return on investment.

When reviewing the data in the following peer charts, AISD has several areas where the district is notably different than its peers. For instance, approximately 60% of AISD students are economically disadvantaged compared to the whole peer group total of just 54%. Also, AISD spends roughly 20% of their operating expense towards services to students with disabilities versus the peer group total of 17%.

Table 107
Austin Independent School District
2015 TXSmartSchools.org District Ratings 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	44	Average	0.0852	-0.0608	4	Very Low	69,553
ALIEF ISD	71	High	0.0729	0.0063	4	Low	47,174
ARLINGTON ISD	68	High	0.0582	0.0398	4	Low	63,814
AUSTIN ISD	71	High	0.0449	0.0518	2.5	Very High	84,191
BROWNSVILLE ISD	75	High	0.1230	0.0379	3	High	48,269
CONROE ISD	88	Very High	0.1520	0.0829	5	Very Low	56,164
CYPRESS-FAIRBANKS ISD	91	Very High	0.1737	0.1134	5	Very Low	112,691
DALLAS ISD	46	Average	0.0130	-0.0077	2.5	High	160,148
EL PASO ISD	54	Average	0.0103	-0.0041	2	Very High	60,556
FORT BEND ISD	92	Very High	0.2024	0.0880	5	Very Low	71,681
FORT WORTH ISD	37	Low	0.0115	-0.0018	2	High	85,695
GARLAND ISD	60	High	0.0132	0.0513	4	Low	57,323
HOUSTON ISD	49	Average	0.0737	-0.0263	3.5	Low	214,462
KATY ISD	96	Very High	0.2310	0.1652	4.5	Low	70,126
KILLEEN ISD	78	High	0.1723	0.0443	3.5	Average	42,581
KLEIN ISD	87	Very High	0.1711	0.0728	5	Very Low	49,180
LEWISVILLE ISD	77	High	0.0861	0.0936	3.5	Average	53,270
NORTH EAST ISD	86	Very High	0.1436	0.0880	4	Average	67,757
NORTHSIDE ISD	79	High	0.0785	0.0710	3.5	Average	102,950
PASADENA ISD	67	High	0.0854	-0.0203	3.5	Average	55,395
PLANO ISD	95	Very High	0.1884	0.0991	4.5	Low	54,398
ROUND ROCK ISD	93	Very High	0.2219	0.1312	4.5	Low	47,098
SAN ANTONIO ISD	19	Very Low	-0.0543	-0.0709	1	Very High	53,701
SOCORRO ISD	83	Very High	0.1645	0.0606	4.5	Low	44,380
UNITED ISD	59	Average	0.0982	0.0060	2.5	High	43,297
YSLETA ISD	89	Very High	0.1437	0.0976	3.5	High	42,421

Source: <http://www.txsmartschools.org/results/downloads.php>

Table 108
Austin Independent School District
FY2015 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 #	84,191	47,174	48,269	56,164	112,891	60,556	71,681	57,323	70,126	42,581
Bilingual # of students	24,097	18,876	15,144	7,077	16,812	15,553	10,571	13,828	10,956	3,250
Bilingual % of students	28.62%	40.01%	31.37%	12.60%	14.92%	25.68%	14.75%	24.12%	15.62%	7.63%
Bilingual Students to Total Staff Ratio	2.10	3.03	2.03	1.05	1.23	1.93	1.23	1.86	1.27	0.55
CATE # of students	20,157	8,583	14,624	9,424	33,967	14,959	15,121	14,310	13,546	7,417
CATE % of students	23.94%	18.19%	30.30%	16.78%	30.14%	24.70%	21.09%	24.96%	19.32%	17.42%
CATE Students to Total Staff Ratio	1.76	1.38	1.96	1.39	2.48	1.86	1.76	1.93	1.56	1.25
Economically Disadvantaged # of students	50,409	37,905	45,732	20,115	55,400	41,109	26,586	34,728	20,042	24,434
Economically Disadvantaged % of students	59.87%	80.35%	94.74%	35.81%	49.16%	67.89%	37.09%	60.58%	28.58%	57.38%
Economically Disadvantaged Students to Total Staff Ratio	4.39	6.08	6.14	2.98	4.04	5.10	3.09	4.68	2.31	4.11
Gifted & Talented # of students	6,173	2,116	4,952	3,485	5,416	7,433	5,124	4,079	4,905	1,437
Gifted & Talented % of students	7.33%	4.49%	10.26%	6.21%	4.81%	12.27%	7.15%	7.12%	6.99%	3.37%
Gifted & Talented Students to Total Staff Ratio	0.54	0.34	0.67	0.52	0.39	0.92	0.59	0.55	0.57	0.24
LEP/ELL # of students	23,306	18,796	15,697	7,441	17,683	15,860	11,279	14,264	11,039	3,677
LEP/ELL % of students	27.68%	39.84%	32.52%	13.25%	15.69%	26.19%	15.73%	24.88%	15.74%	8.64%
LEP/ELL Students to Total Staff Ratio	2.03	3.01	2.11	1.10	1.29	1.97	1.31	1.92	1.27	0.62
Special Education # of students	8,354	3,507	4,930	4,232	8,066	5,979	4,488	4,760	5,957	4,748
Special Education % of students	9.92%	7.43%	10.21%	7.54%	7.16%	9.87%	6.26%	8.30%	8.49%	11.15%
Special Education Students to Total Staff Ratio	0.73	0.56	0.66	0.63	0.59	0.74	0.52	0.64	0.69	0.80
Total Operating Expenditures Per Student (All Funds)	\$9,881	\$9,710	\$9,849	\$7,855	\$7,876	\$9,254	\$8,654	\$8,890	\$8,895	\$8,665
Non Operating Expenditures Per Student (All Funds)	\$2,583	\$1,190	\$760	\$2,165	\$2,934	\$1,131	\$1,475	\$1,244	\$2,940	\$641
Total Expenditures Per Student (All Funds)	\$12,464	\$10,899	\$10,608	\$10,020	\$10,810	\$10,385	\$10,128	\$10,135	\$11,835	\$9,306

Table 108 (continued)
Austin Independent School District
FY2015 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 #	84,191	49,180	53,270	67,757	102,950	55,395	54,398	44,380	43,297
Bilingual # of students	24,097	6,779	8,442	7,794	7,572	15,097	6,956	8,232	18,652
Bilingual % of students	28.62%	13.78%	15.85%	11.50%	7.36%	27.25%	12.79%	18.55%	43.08%
Bilingual Students to Total Staff Ratio	2.10	1.07	1.35	0.91	0.57	1.97	1.05	1.53	3.92
CATE # of students	20,157	11,452	9,536	12,214	21,023	10,888	10,587	13,281	14,184
CATE % of students	23.94%	23.29%	17.90%	18.03%	20.42%	19.66%	19.46%	29.93%	32.76%
CATE Students to Total Staff Ratio	1.76	1.81	1.53	1.43	1.59	1.42	1.59	2.47	2.98
Economically Disadvantaged # of students	50,409	21,154	17,081	30,596	52,700	42,594	15,619	31,577	33,205
Economically Disadvantaged % of students	59.87%	43.01%	32.06%	45.16%	51.19%	76.89%	28.71%	71.15%	76.69%
Economically Disadvantaged Students to Total Staff Ratio	4.39	3.35	2.74	3.59	3.99	5.57	2.35	5.88	6.98
Gifted & Talented # of students	6,173	2,224	5,517	3,884	9,385	2,649	9,668	2,556	5,441
Gifted & Talented % of students	7.33%	4.52%	10.36%	5.73%	9.12%	4.78%	17.77%	5.76%	12.57%
Gifted & Talented Students to Total Staff Ratio	0.54	0.35	0.88	0.46	0.71	0.35	1.45	0.48	1.14
LEP/ELL # of students	23,306	6,954	7,884	6,931	8,171	16,357	7,166	9,043	17,326
LEP/ELL % of students	27.68%	14.14%	14.80%	10.23%	7.94%	29.53%	13.17%	20.38%	40.02%
LEP/ELL Students to Total Staff Ratio	2.03	1.10	1.26	0.81	0.62	2.14	1.08	1.69	3.64
Special Education # of students	8,354	4,028	5,231	6,131	11,271	5,054	5,409	3,573	3,193
Special Education % of students	9.92%	8.19%	9.82%	9.05%	10.95%	9.12%	9.94%	8.05%	7.37%
Special Education Students to Total Staff Ratio	0.73	0.64	0.84	0.72	0.85	0.66	0.81	0.67	0.67
Total Operating Expenditures Per Student (All Funds)	\$9,881	\$8,726	\$8,662	\$8,527	\$8,603	\$9,311	\$8,753	\$8,088	\$9,144
Non Operating Expenditures Per Student (All Funds)	\$2,583	\$3,049	\$3,544	\$4,135	\$2,777	\$2,319	\$2,966	\$2,520	\$2,063
Total Expenditures Per Student (All Funds)	\$12,464	\$11,775	\$12,206	\$12,662	\$11,381	\$11,630	\$11,719	\$10,608	\$11,207

Table 109
Austin Independent School District
FY2015 FAST Fiscal Peer Group Comparison of Staffing
(1-9 Fiscal Peers – Does not Include FAST Fiscal Peers that are also Urban or Local Peers)

Staff	AUSTIN ISD	ALIEF ISD	BROWNSVILLE ISD	CONROE ISD	CYPRESS-FAIRBANKS ISD	EL PASO ISD	FORT BEND ISD	GARLAND ISD	KATY ISD	KILLEEN ISD
All Staff Tot FTE #	11,478	6,235	7,442	6,760	13,720	8,057	8,613	7,418	8,659	5,946
Aux Tot FTE #	3,247	1,731	2,501	1,888	3,541	2,247	2,358	2,183	2,331	1,645
Aux Tot FTE Pct	28.29%	27.76%	33.60%	27.92%	25.81%	27.89%	27.38%	29.43%	26.93%	27.67%
Central Admin Tot FTE #	62	71	11	25	70	34	28	58	51	42
Central Admin Tot FTE Pct	0.54%	1.13%	0.15%	0.37%	0.51%	0.42%	0.33%	0.78%	0.59%	0.70%
Educ Aide Tot FTE #	824	527	788	563	1,710	449	644	547	735	775
Educ Aide Tot FTE Pct	7.18%	8.45%	10.59%	8.32%	12.47%	5.57%	7.47%	7.38%	8.49%	13.03%
School Admin Tot FTE #	328	158	206	175	539	226	225	180	205	197
School Admin Tot FTE Pct	2.86%	2.54%	2.76%	2.59%	3.93%	2.80%	2.61%	2.42%	2.36%	3.31%
Support Tot FTE #	1,193	488	683	696	1,132	1,056	948	771	799	512
Support Tot FTE Pct	10.39%	7.83%	9.18%	10.30%	8.25%	13.10%	11.00%	10.39%	9.22%	8.62%
Tchr Tot FTE #	5,824	3,261	3,253	3,413	6,727	4,046	4,411	3,679	4,537	2,776
Tchr Tot FTE Pct	50.74%	52.30%	43.71%	50.49%	49.03%	50.22%	51.21%	49.59%	52.40%	46.88%
Students to Teacher Ratio	14.5	14.5	14.8	16.5	16.8	15.0	16.3	15.6	15.5	15.3
Students to Total Staff Ratio	7.3	7.6	6.5	8.3	8.2	7.5	8.3	7.7	8.1	7.2
Teacher Total Base Salary Average	\$ 47,475	\$ 53,328	\$ 50,331	\$ 51,925	\$ 53,395	\$ 50,446	\$ 46,028	\$ 52,087	\$ 52,881	\$ 49,610

Table 109 (continued)
Austin Independent School District
FY2015 FAST Fiscal Peer Group Comparison of Staffing
(10-17 Fiscal Peers – Does not Include FAST Fiscal Peers that are also Urban or Local Peers)

Staff	AUSTIN ISD	KLEN ISD	LEWISVILLE ISD	NORTH EAST ISD	NORTHSIDE ISD	PASADENA ISD	PLANO ISD	SOCORRO ISD	UNITED ISD
All Staff Tot FTE #	11,478	6,313	6,239	8,522	13,211	7,650	6,651	5,367	4,757
Aux Tot FTE #	3,247	1,970	1,123	2,353	3,716	2,217	1,276	1,915	794
Aux Tot FTE Pct	28.29%	31.20%	17.99%	27.61%	28.13%	28.98%	19.19%	35.69%	16.70%
Central Admin Tot FTE #	62	27	57	25	33	77	77	29	82
Central Admin Tot FTE Pct	0.54%	0.43%	0.91%	0.29%	0.25%	1.00%	1.16%	0.54%	1.72%
Educ Aide Tot FTE #	824	369	568	679	1,103	845	582	306	697
Educ Aide Tot FTE Pct	7.18%	5.84%	9.10%	7.97%	8.35%	11.04%	8.74%	5.71%	14.64%
School Admin Tot FTE #	328	160	175	209	289	184	177	139	147
School Admin Tot FTE Pct	2.86%	2.54%	2.81%	2.45%	2.19%	2.41%	2.66%	2.59%	3.09%
Support Tot FTE #	1,193	549	583	943	1,355	686	674	538	474
Support Tot FTE Pct	10.39%	8.70%	9.35%	11.06%	10.26%	8.96%	10.13%	10.03%	9.97%
Tchr Tot FTE #	5,824	3,238	3,734	4,314	6,715	3,642	3,865	2,439	2,563
Tchr Tot FTE Pct	50.74%	51.29%	59.85%	50.62%	50.83%	47.61%	58.12%	45.44%	53.88%
Students to Teacher Ratio	14.5	15.2	14.3	15.7	15.3	15.2	14.1	18.2	16.9
Students to Total Staff Ratio	7.3	7.8	8.5	8.0	7.8	7.2	8.2	8.3	9.1
Teacher Total Base Salary Average	\$ 47,475	\$ 53,637	\$ 52,786	\$ 53,360	\$ 53,656	\$ 52,509	\$ 52,450	\$ 50,742	\$ 50,770

Table 110
Austin Independent School District

**FY2015 FAST Fiscal Peer Group Comparison of Total Operating Expenditures by Program
Intent Code – All Funds**

(1-9 Fiscal Peers – Does not Include FAST Fiscal Peers that are also Urban or Local Peers)

By Program Intent Code	AUSTIN ISD	ALIEF ISD	BROWNSVILLE ISD	CONROE ISD	CYPRESS-FAIRBANKS ISD	EL PASO ISD	FORT BEND ISD	GARLAND ISD	KATY ISD	KILLEEN ISD
Operating Expense \$	\$631,115,653	\$364,580,027	\$347,290,466	\$342,079,218	\$675,383,255	\$448,196,194	\$484,526,818	\$380,343,933	\$499,406,982	\$286,409,285
11 Basic Educational Services-\$	\$333,164,595	\$231,867,725	\$202,212,084	\$211,339,092	\$469,021,033	\$261,036,230	\$307,535,226	\$199,228,864	\$342,901,024	\$185,803,464
11 Basic Educational Services-%	52.79%	63.60%	58.23%	61.78%	69.45%	58.24%	63.47%	52.38%	68.66%	64.87%
21 Gifted and Talented-\$	\$3,785,782	\$888,569	\$856,102	\$1,518,591	\$4,874,359	\$8,379,037	\$19,863,136	\$6,974,005	\$3,191,908	\$833,091
21 Gifted and Talented-%	0.60%	0.24%	0.25%	0.44%	0.72%	1.87%	4.10%	1.83%	0.64%	0.29%
22 Career and Technical-\$	\$14,214,378	\$8,014,477	\$14,959,919	\$10,022,185	\$20,024,616	\$14,572,239	\$13,337,245	\$18,498,386	\$12,106,724	\$5,881,802
22 Career and Technical-%	2.25%	2.20%	4.31%	2.93%	2.96%	3.25%	2.75%	4.86%	2.42%	2.05%
23 Services to Students w/Disabilities-\$	\$125,209,986	\$51,360,595	\$54,879,785	\$53,639,296	\$98,664,130	\$62,300,739	\$77,555,740	\$58,277,769	\$87,837,389	\$40,526,884
23 Services to Students w/Disabilities-%	19.84%	14.09%	15.80%	15.68%	14.61%	13.90%	16.01%	15.32%	17.59%	14.15%
24 Accelerated Education-\$	\$70,197,084	\$17,508,368	\$19,687,912	\$12,476,348	\$46,853,083	\$47,293,569	\$11,428,519	\$32,628,874	\$12,047,579	\$9,920,774
24 Accelerated Education-%	11.12%	4.80%	5.67%	3.65%	6.94%	10.55%	2.36%	8.58%	2.41%	3.46%
25 Bilingual Ed. and Special Lang.-\$	\$15,891,565	\$11,119,857	\$5,734,415	\$3,187,252	\$6,312,798	\$5,989,978	\$13,263,904	\$43,925,622	\$8,140,734	\$1,039,047
25 Bilingual Ed. and Special Lang.-%	2.52%	3.05%	1.65%	0.93%	0.93%	1.34%	2.74%	11.55%	1.63%	0.36%
26 Non-Disc. Alt. Ed.-AEP Svcs-\$	\$2,784,129	\$2,871,717	\$3,973,663	\$1,610,009	\$0	\$372,734	\$1,622,018	\$2,813,186	\$2,144,994	\$1,948,585
26 Non-Disc. Alt. Ed.-AEP Svcs-%	0.44%	0.79%	1.14%	0.47%	0.00%	0.08%	0.33%	0.74%	0.43%	0.68%
28 Disc. Alt. Ed.-DAEP Basic Serv-\$	\$2,696,298	\$6,094,064	\$2,755,140	\$879,831	\$3,917,226	\$0	\$3,750,323	\$3,743,715	\$2,090,966	\$2,324,187
28 Disc. Alt. Ed.-DAEP Basic Serv-%	0.43%	1.67%	0.79%	0.26%	0.58%	0.00%	0.77%	0.98%	0.42%	0.81%
29 Disc. Alt. Ed.-DAEP Supplemental-\$	\$0	\$0	\$0	\$0	\$1,257,212	\$698,009	\$1,120,949	\$0	\$0	\$0
29 Disc. Alt. Ed.-DAEP Supplemental-%	0.00%	0.00%	0.00%	0.00%	0.19%	0.16%	0.23%	0.00%	0.00%	0.00%
30 T1 A Schoolwide-ST Comp ≥ 40%-\$	\$20,225,349	\$24,746,582	\$25,881,590	\$33,506,396	\$4,956,135	\$21,127,547	\$12,295,586	\$0	\$8,795,457	\$8,982,764
30 T1 A Schoolwide-ST Comp ≥ 40%-%	3.20%	6.79%	7.45%	9.79%	0.73%	4.71%	2.54%	0.00%	1.76%	3.14%
31 High School Allotment Program-\$	\$5,707,202	\$3,127,016	\$0	\$4,314,467	\$0	\$6,547,091	\$11,416,171	\$1,391,754	\$7,345,287	\$3,098,445
31 High School Allotment Program-%	0.90%	0.86%	0.00%	1.26%	0.00%	1.46%	2.36%	0.37%	1.47%	1.08%
32 Pre-Kindergarten-\$	\$23,573,677	\$768,087	\$2,679,751	\$354,965	\$5,253,771	\$3,397,602	\$3,010,409	\$3,929,368	\$3,356,718	\$14,907,525
32 Pre-Kindergarten-%	3.74%	0.21%	0.77%	0.10%	0.78%	0.76%	0.62%	1.03%	0.67%	5.20%
33 Pre-K Services to Students w/Disabilities-\$	\$776,558	\$0	\$0	\$891,743	\$0	\$3,546,536	\$27	\$858,229	\$0	\$2,146,862
33 Pre-K Services to Students w/Disabilities-%	0.12%	0.00%	0.00%	0.26%	0.00%	0.79%	0.00%	0.23%	0.00%	0.75%
34 Pre-K Accelerated Education-\$	\$457,290	\$3,209,603	\$4,752,181	\$1,327,341	\$0	\$98,051	\$0	\$379,712	\$6,406	\$0
34 Pre-K Accelerated Education-%	0.07%	0.88%	1.37%	0.39%	0.00%	0.02%	0.00%	0.10%	0.00%	0.00%
35 Pre-K Bilingual Ed. and Special Lang.-\$	\$0	\$0	\$0	\$0	\$3,393,313	\$4,030,034	\$762,711	\$2,829,352	\$1,073,914	\$418,663
35 Pre-K Bilingual Ed. and Special Lang.-%	0.00%	0.00%	0.00%	0.00%	0.50%	0.90%	0.16%	0.74%	0.22%	0.15%
91 Athletics & Related Activity-\$	\$12,431,760	\$3,003,367	\$8,917,924	\$7,011,702	\$10,855,579	\$8,806,798	\$7,564,854	\$4,865,097	\$8,367,882	\$8,577,192
91 Athletics & Related Activity-%	1.97%	0.82%	2.57%	2.05%	1.61%	1.96%	1.56%	1.28%	1.68%	2.99%

Table 110 (continued)
Austin Independent School District

**FY2015 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	KLEN ISD	LEWISVILLE ISD	NORTH EAST ISD	NORTHSIDE ISD	PASADENA ISD	PLANO ISD	SOCORRO ISD	UNITED ISD
Operating Expense \$	\$631,115,653	\$336,429,232	\$364,864,875	\$459,788,482	\$703,365,748	\$393,877,050	\$378,583,209	\$268,037,709	\$291,093,592
11 Basic Educational Services-\$	\$333,164,595	\$226,710,353	\$244,081,507	\$302,925,677	\$443,556,358	\$224,561,272	\$238,900,448	\$161,836,799	\$176,422,515
11 Basic Educational Services-%	52.79%	67.39%	66.90%	65.88%	63.06%	57.01%	63.10%	60.38%	60.61%
21 Gifted and Talented-\$	\$3,785,782	\$947,241	\$5,217,617	\$2,452,307	\$8,633,882	\$7,434,711	\$5,676,435	\$747,381	\$811,720
21 Gifted and Talented-%	0.60%	0.28%	1.43%	0.53%	1.23%	1.89%	1.50%	0.28%	0.28%
22 Career and Technical-\$	\$14,214,378	\$13,239,913	\$10,222,685	\$12,039,239	\$17,588,287	\$13,233,762	\$7,905,060	\$14,428,127	\$12,485,444
22 Career and Technical-%	2.25%	3.94%	2.80%	2.62%	2.50%	3.36%	2.09%	5.38%	4.29%
23 Services to Students w/Disabilities-\$	\$125,209,986	\$52,380,102	\$69,045,569	\$92,315,964	\$131,107,502	\$66,013,631	\$76,036,568	\$41,930,078	\$43,400,625
23 Services to Students w/Disabilities-%	19.84%	15.57%	18.92%	20.08%	18.64%	16.76%	20.08%	15.64%	14.91%
24 Accelerated Education-\$	\$70,197,084	\$7,481,273	\$7,308,345	\$7,026,013	\$23,571,281	\$48,017,772	\$8,742,863	\$12,851,203	\$11,009,675
24 Accelerated Education-%	11.12%	2.22%	2.00%	1.53%	3.35%	12.19%	2.31%	4.79%	3.78%
25 Bilingual Ed. and Special Lang.-\$	\$15,891,565	\$4,655,333	\$5,526,065	\$4,036,663	\$3,060,778	\$9,237,837	\$4,822,964	\$2,741,800	\$5,962,665
25 Bilingual Ed. and Special Lang.-%	2.52%	1.38%	1.51%	0.88%	0.44%	2.35%	1.27%	1.02%	2.05%
26 Non-Disc. Alt. Ed.-AEP Svcs-\$	\$2,784,129	\$1,823,533	\$1,179,788	\$1,436,394	\$1,433,614	\$3,211,788	\$2,192,174	\$0	\$0
26 Non-Disc. Alt. Ed.-AEP Svcs-%	0.44%	0.54%	0.32%	0.31%	0.20%	0.82%	0.58%	0.00%	0.00%
28 Disc. Alt. Ed.-DAEP Basic Serv-\$	\$2,696,298	\$2,837,044	\$2,033,380	\$3,232,472	\$2,300,532	\$5,135,108	\$1,795,640	\$1,948,295	\$2,257,253
28 Disc. Alt. Ed.-DAEP Basic Serv-%	0.43%	0.84%	0.56%	0.70%	0.33%	1.30%	0.47%	0.73%	0.78%
29 Disc. Alt. Ed.-DAEP Supplemental-\$	\$0	\$0	\$0	\$2,150	\$1,763,581	\$0	\$0	\$0	\$0
29 Disc. Alt. Ed.-DAEP Supplemental-%	0.00%	0.00%	0.00%	0.00%	0.25%	0.00%	0.00%	0.00%	0.00%
30 T1 A Schoolwide-ST Comp ≥ 40%-\$	\$20,225,349	\$10,871,772	\$3,869,846	\$16,048,750	\$28,464,830	\$0	\$4,162,776	\$17,707,932	\$23,579,394
30 T1 A Schoolwide-ST Comp ≥ 40%-%	3.20%	3.23%	1.06%	3.49%	4.05%	0.00%	1.10%	6.61%	8.10%
31 High School Allotment Program-\$	\$5,707,202	\$4,269,288	\$4,474,229	\$4,731,831	\$8,240,029	\$5,428,730	\$9,588,199	\$4,015,803	\$4,188,131
31 High School Allotment Program-%	0.90%	1.27%	1.23%	1.03%	1.17%	1.38%	2.53%	1.50%	1.44%
32 Pre-Kindergarten-\$	\$23,573,677	\$2,705,620	\$3,227,656	\$1,818,752	\$4,723,170	\$6,647,663	\$1,934,563	\$3,305,342	\$3,187,357
32 Pre-Kindergarten-%	3.74%	0.80%	0.88%	0.40%	0.67%	1.69%	0.51%	1.23%	1.09%
33 Pre-K Services to Students w/Disabilities-\$	\$776,558	\$1,791,806	\$218,974	\$881,544	\$10,041,249	\$0	\$7,614,030	\$966,303	\$0
33 Pre-K Services to Students w/Disabilities-%	0.12%	0.53%	0.06%	0.19%	1.43%	0.00%	2.01%	0.36%	0.00%
34 Pre-K Accelerated Education-\$	\$457,290	\$83,268	\$1,644,515	\$557,538	\$2,938,182	\$0	\$1,192,934	\$0	\$0
34 Pre-K Accelerated Education-%	0.07%	0.02%	0.45%	0.12%	0.42%	0.00%	0.32%	0.00%	0.00%
35 Pre-K Bilingual Ed. and Special Lang.-\$	\$0	\$1,049,071	\$49,801	\$1,666,913	\$2,170,436	\$70,749	\$1,958,665	\$39,797	\$1,291,915
35 Pre-K Bilingual Ed. and Special Lang.-%	0.00%	0.31%	0.01%	0.36%	0.31%	0.02%	0.52%	0.01%	0.44%
91 Athletics & Related Activity-\$	\$12,431,760	\$5,583,615	\$6,764,898	\$8,616,275	\$13,772,037	\$4,884,027	\$6,059,890	\$5,518,849	\$6,496,898
91 Athletics & Related Activity-%	1.97%	1.66%	1.85%	1.87%	1.96%	1.24%	1.60%	2.06%	2.23%

Table 111
Austin Independent School District
FY2015 FAST Fiscal Peer Group Comparison of Total Operating Expenditures by Function –
All Funds

(1-9 Fiscal Peers – Does not Include FAST Fiscal Peers that are also Urban or Local Peers)

By Function	AUSTIN ISD	ALIEF ISD	BROWNSVILLE ISD	CONROE ISD	CYPRESS-FAIRBANKS ISD	EL PASO ISD	FORT BEND ISD	GARLAND ISD	KATY ISD	KILLEEN ISD
Operating Expense \$	\$831,899,237	\$458,228,352	\$475,378,900	\$441,161,470	\$887,541,701	\$560,402,902	\$620,294,221	\$509,606,367	\$623,784,710	\$368,972,397
11 Instruction-\$	\$461,566,955	\$286,164,431	\$257,490,010	\$266,596,499	\$571,416,908	\$330,047,732	\$374,015,314	\$292,422,066	\$394,560,084	\$214,618,426
11 Instruction-%	55.48%	62.45%	54.17%	60.43%	64.38%	58.89%	60.30%	57.38%	63.25%	58.17%
12 Instruct. Resources & Media Svcs-\$	\$11,068,473	\$5,139,107	\$8,060,536	\$4,960,864	\$6,568,265	\$10,840,026	\$7,667,660	\$7,635,752	\$8,427,299	\$9,795,279
12 Instruct. Resources & Media Svcs-%	1.33%	1.12%	1.70%	1.12%	0.74%	1.93%	1.24%	1.50%	1.35%	2.65%
13 Curriculum & Staff Development-\$	\$30,239,091	\$8,639,296	\$15,997,232	\$6,649,524	\$16,601,987	\$18,459,605	\$7,927,488	\$14,138,632	\$11,521,040	\$10,289,264
13 Curriculum & Staff Development-%	3.63%	1.89%	3.37%	1.51%	1.87%	3.29%	1.28%	2.77%	1.85%	2.79%
21 Instructional Leadership-\$	\$16,649,076	\$5,494,854	\$9,163,625	\$3,571,051	\$12,421,946	\$4,330,270	\$10,779,040	\$9,208,791	\$5,487,424	\$3,780,890
21 Instructional Leadership-%	2.00%	1.20%	1.93%	0.81%	1.40%	0.77%	1.74%	1.81%	0.88%	1.02%
23 School Leadership-\$	\$52,330,043	\$26,361,586	\$23,854,644	\$26,957,454	\$42,023,625	\$36,788,090	\$36,819,920	\$29,100,277	\$33,625,705	\$21,213,100
23 School Leadership-%	6.29%	5.75%	5.02%	6.11%	4.73%	6.56%	5.94%	5.71%	5.39%	5.75%
31 Guidance, Counseling, Eval. Svcs.-\$	\$26,341,177	\$19,377,979	\$19,015,086	\$17,393,296	\$29,188,128	\$22,106,437	\$28,580,222	\$21,512,189	\$27,191,578	\$14,074,471
31 Guidance, Counseling, Eval. Svcs.-%	3.17%	4.23%	4.00%	3.94%	3.29%	3.94%	4.61%	4.22%	4.36%	3.81%
32 Social Work Services-\$	\$4,980,899	\$617,690	\$855,444	\$612,946	\$987,456	\$4,106,701	\$1,376,180	\$1,338,540	\$0	\$1,461,134
32 Social Work Services-%	0.60%	0.13%	0.18%	0.14%	0.11%	0.73%	0.22%	0.26%	0.00%	0.40%
33 Health Services-\$	\$6,521,930	\$5,101,988	\$5,738,646	\$4,749,847	\$9,206,579	\$6,775,342	\$8,130,412	\$6,389,397	\$5,708,837	\$3,941,223
33 Health Services-%	0.78%	1.11%	1.21%	1.08%	1.04%	1.21%	1.31%	1.25%	0.92%	1.07%
34 Student (Pupil) Transportation-\$	\$29,417,004	\$14,871,690	\$11,620,220	\$19,892,018	\$33,487,471	\$12,619,408	\$15,154,589	\$11,727,143	\$16,259,730	\$10,778,130
34 Student (Pupil) Transportation-%	3.54%	3.25%	2.44%	4.51%	3.77%	2.25%	2.44%	2.30%	2.61%	2.92%
35 Food Services-\$	\$38,355,901	\$24,249,800	\$35,240,934	\$17,034,341	\$52,615,951	\$34,240,463	\$25,412,300	\$31,500,947	\$27,881,953	\$20,077,553
35 Food Services-%	4.61%	5.29%	7.41%	3.86%	5.93%	6.11%	4.10%	6.18%	4.47%	5.44%
36 Extracurricular Activities-\$	\$15,834,383	\$9,879,917	\$15,818,101	\$9,723,123	\$16,171,220	\$11,594,482	\$13,996,786	\$7,770,163	\$12,382,933	\$9,175,853
36 Extracurricular Activities-%	1.90%	2.16%	3.33%	2.20%	1.82%	2.07%	2.26%	1.52%	1.99%	2.49%
41 General Administration-\$	\$18,226,051	\$8,201,685	\$10,763,475	\$7,044,863	\$13,371,048	\$9,872,122	\$14,577,184	\$15,042,157	\$10,784,371	\$7,314,601
41 General Administration-%	2.19%	1.79%	2.26%	1.60%	1.51%	1.76%	2.35%	2.95%	1.73%	1.98%

Table 111 (continued)
Austin Independent School District

**FY2015 FAST Fiscal Peer Group Comparison of Total Operating Expenditures by Function –
All Funds**

(10-17 Fiscal Peers – Does not Include FAST Fiscal Peers that are also Urban or Local Peers)

By Function	AUSTIN ISD	KLEIN ISD	LEWISVILLE ISD	NORTH EAST ISD	NORTHSIDE ISD	PASADENA ISD	PLANO ISD	SOCORRO ISD	UNITED ISD
Operating Expense \$	\$831,899,237	\$429,126,476	\$461,416,210	\$577,756,842	\$885,714,583	\$515,762,004	\$476,145,098	\$358,941,007	\$395,887,370
11 Instruction-\$	\$461,566,955	\$254,704,343	\$288,847,480	\$346,637,719	\$542,502,579	\$302,489,871	\$300,306,324	\$204,849,869	\$217,573,640
11 Instruction-%	55.48%	59.35%	62.60%	60.00%	61.25%	58.65%	63.07%	57.07%	54.96%
12 Instruct. Resources & Media Svcs-\$	\$11,068,473	\$4,829,550	\$6,229,871	\$8,620,944	\$12,187,158	\$6,569,540	\$7,747,748	\$5,253,975	\$5,846,420
12 Instruct. Resources & Media Svcs-%	1.33%	1.13%	1.35%	1.49%	1.38%	1.27%	1.63%	1.46%	1.48%
13 Curriculum & Staff Development-\$	\$30,239,091	\$12,018,069	\$4,491,837	\$16,886,541	\$19,342,549	\$9,032,175	\$7,955,966	\$6,071,714	\$4,118,978
13 Curriculum & Staff Development-%	3.63%	2.80%	0.97%	2.92%	2.18%	1.75%	1.67%	1.69%	1.04%
21 Instructional Leadership-\$	\$16,649,076	\$3,449,771	\$7,775,403	\$6,878,681	\$18,171,659	\$7,056,374	\$3,655,326	\$3,764,477	\$8,505,498
21 Instructional Leadership-%	2.00%	0.80%	1.69%	1.19%	2.05%	1.37%	0.77%	1.05%	2.15%
23 School Leadership-\$	\$52,330,043	\$26,266,339	\$28,692,004	\$34,133,709	\$46,819,067	\$35,428,991	\$24,847,707	\$22,135,605	\$24,850,694
23 School Leadership-%	6.29%	6.12%	6.22%	5.91%	5.29%	6.87%	5.22%	6.17%	6.28%
31 Guidance, Counseling, Eval. Svcs.-\$	\$26,341,177	\$21,595,145	\$19,426,534	\$20,082,011	\$30,760,712	\$21,825,162	\$18,553,475	\$11,523,171	\$15,257,072
31 Guidance, Counseling, Eval. Svcs.-%	3.17%	5.03%	4.21%	3.48%	3.47%	4.23%	3.90%	3.21%	3.85%
32 Social Work Services-\$	\$4,980,899	\$350,391	\$94,476	\$4,100,718	\$2,865,429	\$281,767	\$976,762	\$2,180,664	\$2,886,701
32 Social Work Services-%	0.60%	0.08%	0.02%	0.71%	0.32%	0.05%	0.21%	0.61%	0.73%
33 Health Services-\$	\$6,521,930	\$4,618,554	\$5,113,895	\$7,583,676	\$8,433,317	\$4,653,657	\$5,513,602	\$3,946,959	\$4,546,957
33 Health Services-%	0.78%	1.08%	1.11%	1.31%	0.95%	0.90%	1.16%	1.10%	1.15%
34 Student (Pupil) Transportation-\$	\$29,417,004	\$11,386,277	\$9,851,827	\$18,010,034	\$29,150,471	\$15,796,885	\$13,322,322	\$9,592,721	\$15,148,492
34 Student (Pupil) Transportation-%	3.54%	2.65%	2.14%	3.12%	3.29%	3.06%	2.80%	2.67%	3.83%
35 Food Services-\$	\$38,355,901	\$22,704,195	\$21,299,463	\$30,525,175	\$50,226,528	\$33,277,748	\$23,486,692	\$25,363,502	\$27,019,479
35 Food Services-%	4.61%	5.29%	4.62%	5.28%	5.67%	6.45%	4.93%	7.07%	6.83%
36 Extracurricular Activities-\$	\$15,834,383	\$14,733,332	\$11,017,040	\$10,935,819	\$24,249,187	\$9,436,823	\$12,130,465	\$9,662,180	\$11,187,664
36 Extracurricular Activities-%	1.90%	3.43%	2.39%	1.89%	2.74%	1.83%	2.55%	2.69%	2.83%
41 General Administration-\$	\$18,226,051	\$9,122,688	\$8,787,792	\$11,421,315	\$11,958,478	\$11,259,544	\$9,760,738	\$7,701,220	\$11,478,492
41 General Administration-%	2.19%	2.13%	1.90%	1.98%	1.35%	2.18%	2.05%	2.15%	2.90%

Table 111 (continued)
Austin Independent School District

**FY2015 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-\$	\$90,216,956	\$35,062,448	\$49,730,070	\$44,955,366	\$66,106,264	\$48,101,108	\$56,463,371	\$37,422,875	\$51,982,729	\$35,034,746
51 Facility Maintenance & Operations-%	10.84%	7.65%	10.46%	10.19%	7.45%	8.58%	9.10%	7.34%	8.33%	9.50%
52 Security & Monitoring Services-\$	\$9,603,543	\$5,800,361	\$6,059,561	\$5,412,086	\$7,745,575	\$5,431,250	\$7,455,751	\$4,072,985	\$7,050,355	\$2,993,793
52 Security & Monitoring Services-%	1.15%	1.27%	1.27%	1.23%	0.87%	0.97%	1.20%	0.80%	1.13%	0.81%
53 Data Processing Services-\$	\$20,547,755	\$3,082,202	\$5,934,660	\$5,608,192	\$9,627,118	\$5,089,866	\$11,938,004	\$20,313,737	\$10,884,867	\$4,423,934
53 Data Processing Services-%	2.47%	0.67%	1.25%	1.27%	1.08%	0.91%	1.92%	3.99%	1.74%	1.20%
92 Incremental Costs-\$	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
92 Incremental Costs-%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
95 Payments to JJAEPS-\$	\$0	\$183,318	\$36,656	\$0	\$2,160	\$0	\$0	\$10,716	\$35,805	\$0
95 Payments to JJAEPS-%	0.00%	0.04%	0.01%	0.00%	0.00%	0.00%	0.00%	0.00%	0.01%	0.00%

Table 111 (continued)
Austin Independent School District

**FY2015 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-\$	\$90,216,956	\$30,174,971	\$39,781,378	\$52,559,523	\$69,617,385	\$47,626,601	\$38,363,169	\$36,692,557	\$36,476,002
51 Facility Maintenance & Operations-%	10.84%	7.03%	8.62%	9.10%	7.86%	9.23%	8.06%	10.22%	9.21%
52 Security & Monitoring Services-\$	\$9,603,543	\$5,455,076	\$1,565,696	\$4,781,741	\$7,333,219	\$4,861,579	\$3,181,354	\$6,422,966	\$8,240,604
52 Security & Monitoring Services-%	1.15%	1.27%	0.34%	0.83%	0.83%	0.94%	0.67%	1.79%	2.08%
53 Data Processing Services-\$	\$20,547,755	\$7,444,220	\$8,323,767	\$4,520,579	\$11,959,772	\$6,101,444	\$5,694,570	\$3,779,427	\$2,603,422
53 Data Processing Services-%	2.47%	1.73%	1.80%	0.78%	1.35%	1.18%	1.20%	1.05%	0.66%
92 Incremental Costs-\$	\$0	\$0	\$0	\$0	\$0	\$0	\$600,000	\$0	\$0
92 Incremental Costs-%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.13%	0.00%	0.00%
95 Payments to JJAEPS-\$	\$0	\$273,555	\$117,747	\$78,657	\$137,073	\$63,843	\$48,878	\$0	\$147,255
95 Payments to JJAEPS-%	0.00%	0.06%	0.03%	0.01%	0.02%	0.01%	0.01%	0.00%	0.04%

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

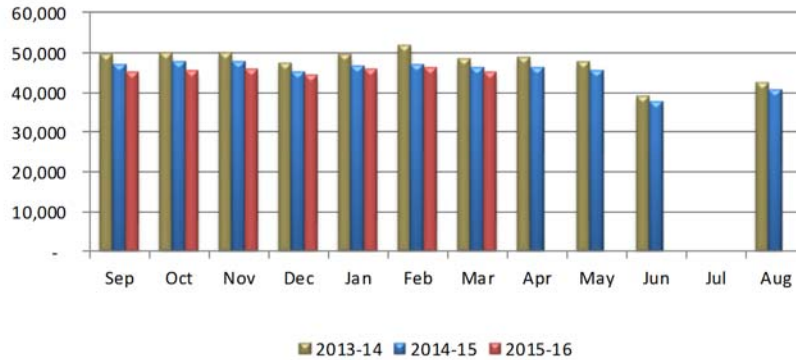
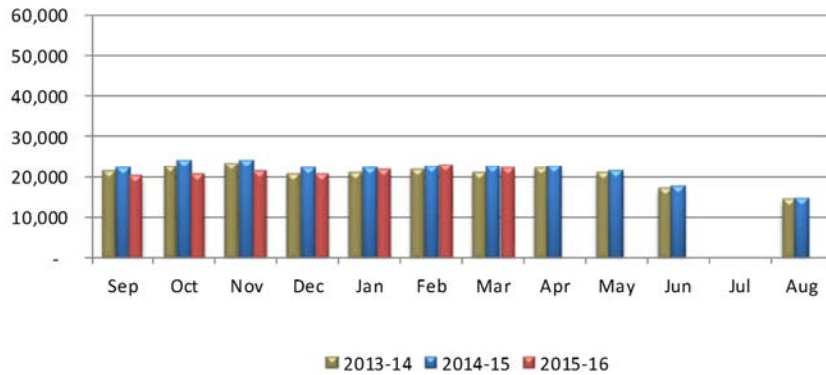


Table 113
Austin Independent School District
 Average Daily Breakfast Participation – Three Year Comparison



Below is a representative sample of neighboring districts' meal prices for FY2016. Breakfast and lunch prices for FY2016 will increase \$0.25 from the prior year. As shown in the chart below, student meal prices at AISD are comparable with a majority of the neighboring districts.

Table 114
Austin Independent School District
District Meal Pricing Comparison for FY2017

School District	Enrollment FY 2014-15	FY 2014-15 ¹	FY2017 Breakfast Price		FY2017 Lunch Price		FY2017
		Free & Reduced	Elementary	Secondary ²	Elementary	Secondary ²	Adult Lunch
Austin ISD	86,455	68.6%	\$1.50	\$1.50	\$2.70	\$2.85	\$2.25/\$3.50
Del Valle	11,422	89.0%	no charge	no charge	\$2.35	\$2.60	\$3.50
Dripping Springs	4,783	14.6%	\$1.35	\$1.50/\$1.60	\$2.75	\$2.95/\$3.75	\$3.50/\$3.75 ⁴
Eanes ISD	7,350	3.6%	no breakfast	\$1.50	\$3.00	\$3.25/\$3.50	\$3.50
Hays CISD	16,568	47.9%	\$1.25	\$1.35	\$2.50	\$2.70	\$3.50/\$3.50 ³
Lake Travis ISD	7,807	12.3%	\$1.50	\$1.60/\$1.75	\$3.00	\$3.15/\$3.80	\$3.80
Leander ISD	34,369	23.2%	\$1.35	\$1.60	\$2.45	\$2.70	\$3.50/\$3.75 ⁴
Manor ISD	8,087	77.7%	no charge	no charge	\$2.50	\$2.75	\$3.50
Pflugerville ISD	23,346	56.3%	\$2.00	\$2.00	\$2.75	\$3.00	\$3.65
Round Rock ISD	45,290	34.9%	\$1.35	\$1.35	\$2.60	\$2.85	\$3.50

¹ Data from 2014-15 tpesc.esc12.net/erate/data.aspx Report. 2016 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

	FY2011-12	FY2012-13	FY2013-14	FY2014-15	FY2015-16	FY2016-17
Charge per lunch per Students:						
Full Price - Elementary	\$ 2.15	\$ 2.25	\$ 2.35	\$ 2.35	\$ 2.60	\$ 2.70
Full Price - Secondary	\$ 2.30	\$ 2.40	\$ 2.50	\$ 2.50	\$ 2.75	\$ 2.85
Reduced Price Meals - All Levels	\$ 0.40	\$ 0.40	\$ 0.40	\$ 0.40	\$ 0.40	\$ 0.40
Charge per lunch to Adults	\$ 3.00	\$ 3.00	\$ 3.25	\$ 3.25	\$ 3.50	\$ 3.50
Charge per breakfast to Students:						
Full Price - Elementary & Secondary	\$ 1.25	\$ 1.25	\$ 1.25	\$ 1.25	\$ 1.50	\$ 1.50
Reduced Priced Meal - All Levels	\$ 0.30	\$ 0.30	\$ 0.30	\$ 0.30	\$ 0.30	\$ 0.30
Charge per breakfast to Adults	A la carte	A la carte	\$ 2.00	\$ 2.00	\$ 2.25	\$ 2.25

Transportation

The Austin ISD Transportation Department serves approximately 20,000 students each day through 213 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 7.7 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

	FY2009 Actual	FY2010 Actual	FY2011 Actual	FY2012 Actual	FY2013 Actual	FY2014 Actual	FY2015 Actual
Total Avg Daily Ridership	19,708	19,723	19,915	19,773	20,386	20,448	19,293
Mileage							
Route Related	5,453,876	5,716,537	6,192,629	6,070,757	6,653,292	6,485,982	6,112,238
Extracurricular	864,553	839,453	905,718	928,000	359,830	52,480	485,221
Total Buses							
Regular Education	302	306	318	312	310	310	315
Special Education	198	194	194	200	197	197	208
Buses by Age							
1 to 5 yrs	275	311	219	176	176	176	175
6 to 10 yrs	86	96	196	218	217	217	250
Over 10 yrs	139	93	97	118	114	114	98
Total Cost per Bus	54,762	53,746	55,729	57,690	60,838	62,330	62,327
Total Cost per Mile	4.10	3.88	3.82	4.02	4.27	4.82	4.91
Total Cost per Daily Ridership	1,389	1,363	1,433	1,494	1,513	1,545	1,690

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/\$10,000 (Flood Zone AE & X)
 - Property Limit - \$2,946,738 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

- **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 approximately 84,000 students at 120 regular campuses and 10 special campuses. This means that our focus in every classroom is on teaching and learning every day. Through high standards that ensure academic rigor in a thinking curriculum, our students' learning opportunities are grounded in the skills they will need for success in the 21st Century.

The district's curriculum guides for Advanced Academics, Dual Language, Early Childhood, English Language Arts, Fine Arts, Health, Math, PE, Science, Social Studies, Social Emotional Learning and World Languages is developed in accordance with the framework designed by McTighe, J. and Wiggins, G., *Understanding by Design Expanded 2nd Edition*, 2005. This design utilizes a conceptual framework based on big ideas and essential questions. Lessons are written in the 5E instructional model which helps students use and build on prior knowledge to construct new meaning around key concepts. The inclusion of formative and performance-based assessments in the curriculum helps students and teachers continually assess for conceptual understanding. English Language Proficiency Standards and College and Career Readiness Standards are embedded in the district's curriculum.

Early Childhood

The district curriculum, for prekindergarten, is closely tied to the guidelines issued by the State of Texas for all students. AISD provides free-full day prekindergarten for all eligible students. Prekindergarten students receive instruction in all of the areas of language and literacy, mathematics, social studies, science, technology, health, visual arts, music, and physical education to prepare them for success in kindergarten. Emphasis is placed on:

- Language and concept development
- Development of problem solving skills
- Promotion of interest and joy in learning
- Provision of ample opportunities for self-expression and divergent thinking
- Development of responsibility and self-control
- Promotion of feelings of security and success.

Prekindergarten teachers are provided a state-adopted curriculum that integrates subject areas and concepts throughout a strong literacy development program. The curriculum requirements are aligned with the district curriculum initiative, pre-K through grade 12.

The Austin Independent School District offers a free full-day kindergarten program for all children who turn five on or before September 1st of the current school year. Kindergarten serves as the introduction into the public school system for most children. Austin ISD considers kindergarten to be an integral part of the elementary school program. Instead of being a version of first grade, kindergarten expands the social, emotional, cognitive and physical skills typical of preschool classrooms, focusing on deeper, more rigorous academic content integrated within a developmentally appropriate framework that guides children in becoming more intentional, self-directed learners ready for first grade. Kindergarten is an exciting time for both the child and his or her parents. During this important year, the child builds a strong base for continuing academic success.

Kindergarten teachers incorporate the district's Literacy Framework, which includes a K-12 balanced literacy approach to the teaching of reading and writing using Reader's and Writer's Workshop. Balanced literacy provides structures and support systems that enable all students to acquire the knowledge, skills, and habits needed to meet or exceed the standards in reading, writing, listening and speaking. In science and mathematics, kindergarten teachers integrate inquiry and hands-on learning through the use of experiments, investigations, and manipulative materials and tools. Additionally, just like their first through sixth grade peers, all AISD kindergarteners participate in enrichment activities, rotating on a daily basis between art, music and physical education classes.

Mathematics

The Austin ISD mathematics curriculum consists of high quality instructional and assessment resources that are aligned to state and national standards. Our curriculum supports learning through exploration and solving real world problems across grade levels and allows students to construct meaning and make sense of learning mathematics. The mathematics curriculum framework incorporates and utilizes the Texas College and Career Readiness Standards (CCRS), the English Language Proficiency Standards (ELPS), and the Response to Intervention (RtI) models as provided by the Texas Education Agency.

- PK: Pre-Kindergarten Mathematics
- Grades K-5: Elementary Mathematics
- Grades 6-8: Middle School Mathematics (including Algebra I)
- Grades 9-12: High School Mathematics (Algebra I, Geometry, Math Models and Applications, Algebra II, Pre-calculus, AP Statistics, AP Calculus AB and AP Calculus BC).

Science

The Austin ISD Science Department develops and supports the implementation of a challenging, engaging, inquiry-based curriculum that inspires students to become scientifically literate through the investigation of the systems, patterns, and processes of the natural world. Scientific inquiry refers to the diverse ways in which scientists study the natural world and propose explanations based on the evidence derived from their work. Scientific inquiry also refers to the activities of students in which they develop knowledge and understanding of scientific ideas, as well as an understanding of how scientists study the natural world.

The Austin ISD science program uses a standards-based approach to the teaching and learning of science grounded in the Texas Essential Knowledge and Skills and the national Next Generation Science Standards. The curriculum is also informed by the Texas College and Career Readiness Standards (CCRS), the English Language Proficiency Standards (ELPS), and the Response to Intervention (RtI) models as provided by the Texas Education Agency.

Social Studies

The Austin ISD Social Studies curriculum is TEKS aligned and developed in accordance with the Understanding by Design (Expanded 2nd Edition, 2005) framework designed by McTighe and Wiggins. This design utilizes a conceptual framework that includes enduring understandings, essential questions, assessments, and exemplar lessons for teachers that support the implementation of inquiry-based instruction and learning for students. In addition, the Social Studies curriculum framework contain support for English Language Proficiency Standards (ELPS), College and Career Readiness Standards (CCRS), 21st Century Skills, Social Emotional Learning, and Response to Intervention (RtI) strategies.

Response to Intervention

The Austin ISD Response to Intervention (RTI) multi-tiered preventative framework includes a combination of high quality, culturally and linguistically responsive instruction, assessment and evidence based intervention. The multi-level preventative system includes three levels of intensity of prevention. The primary prevention level, Tier I, includes standards and research based core instruction aligned to the TEKS. Tier I instruction also provides rich foundational support through differentiation and small group instruction aligned to student need. The second level, Tier II, includes evidence-based intervention of moderate intensity aligned to student data and academic needs. The third level, Tier III, includes individualized intervention, of increased intensity, for students who show minimal response to Tier II intervention. Formative data, inclusive of universal screeners and progress monitoring, supports the decision making process that is integral to a successful RtI preventative framework. At all levels, attention should be on fidelity of implementation, with consideration of cultural and linguistic responsiveness and recognition of student strengths.

Enhancing the knowledge and skills of educators is essential to providing the opportunities to be successful learners. Every aspect of RTI implementation requires up-to-date knowledge of research-based strategies for effective instruction; hence ongoing professional development is critical to its success.

Special Education

Austin ISD is committed to providing the most appropriate services, supports and interventions in the least restrictive environment. This practice is a legal mandate aligned to district policy and is based on a sound pedagogical foundation. Research based professional development is provided to parents and staff members to meet the diverse needs of every one of our students. Decisions regarding the services for students with disabilities are individually determined, and the extent to which students receive services in general education settings and/or other specialized settings are determined collaboratively by all stakeholders involved in the decision making process.

Section 504 Department & Dyslexia Services

The Austin ISD Section 504 Department monitors each campus for compliance with the Americans with Disabilities Act Amendment Act, 2008 (ADAAA), Section 504, for students in Elementary and Secondary Schools (federal law). Dyslexia services for the district are also monitored for compliance through this department, including measures stipulated in the Texas Education Code and the Texas Administrative Code, State Board of Education Rule concerning Screening and Treatment for Dyslexia and Related Services (state law). By mandate of the state Dyslexia law, the Section 504 Department oversees a summer program for struggling readers in high school. The three-tier intervention research model is a component of both the Section 504 process and the State Dyslexia Guidelines.

Advanced Academics

Austin ISD is committed to providing students with a variety of educational opportunities designed to challenge students. Advanced Academic Services provides support for an array of programs including Gifted and Talented, Pre-AP and Advanced Placement program, Middle Years Program and International Baccalaureate, academic magnets and college readiness. Support is provided in the form of professional development for teachers, counselors, administrators, and parents; instructional resources and tools; curriculum documents; and compliance and monitoring of local, state, and national requirements.

Advanced Academic Services promotes access and equity and emphasizes providing differentiation ranging from interventions to enrichment to acceleration based on the unique needs of the learner.

English Language Learners

All English Language Learners (ELLs) will be socially, linguistically, and academically accomplished by actively engaging in a rigorous standards-based curriculum. ELs will become bilingual, biliterate, and bicultural, graduating ready for college, career, and life in a global, multicultural society.

The mission of the Department of English Language Learners is to provide support to schools to ensure that all English learners acquire English proficiency and academic success while building capacity in their native languages.

The Dept. of ELLs is responsible for designing professional development to support all school personnel to improve teaching and learning in the classroom, and provide supplemental resources to support the implementation of quality, research-based instructional programs for ELLs.

Physical Education and Health

Physical education is an integral part of the total education of every child in Pre-Kindergarten through Grade 12. AISD's physical education program focuses on physical competence, health-related fitness, self-responsibility and enjoyment of physical activity for all students so that they can be physically active for a lifetime. AISD offers a quality physical education program for all levels including Adapted Physical Education and Off-Campus Physical Education.

The Austin ISD Health Education curriculum consists of high quality instruction and activities that are aligned to state and national standards. The Health Education Texas Essential Knowledge and Skills (TEKS) are divided into four strands. Each strand addresses knowledge and skills needed to understand health behaviors, health information, influencing factors, and personal/interpersonal skills.

Coordinated School Health Program

Coordinated School Health (CSH) is a systemic approach of advancing student academic performance by promoting, practicing and coordinating school health education and services for the benefit and well-being of students in establishing healthy behaviors designed to last their lifetime. There are 8 components to a CSH program. The components of the CSH program include: health education, physical education, health services, counseling & mental health services, healthy & safe school environment, staff wellness promotion, nutrition services and parent/community involvement.

Fine Arts

The fine arts incorporate the study of dance, music, theatre and the visual arts to offer unique experiences and empower students to explore realities, relationships and ideas. These disciplines engage and motivate all students through active learning, critical thinking and innovative problem solving. The fine arts develop cognitive functioning and increase student academic achievement, higher-order thinking, communication and collaboration skills, making the fine arts applicable to college readiness, career opportunities, workplace environments, social skills, and everyday life.

Students develop aesthetic and cultural awareness through exploration, leading to creative expression. Creativity, encouraged through the study of fine arts, is essential to nurture and develop the whole child.

The AISD Fine Arts Department shares the following philosophy regarding Fine Arts curriculum and instruction:

- Instruction in the Fine Arts is essential for the development of the whole child.
- Fine Arts education is for all students.
- Well-educated students have basic knowledge, skills and appreciation of the Fine Arts.
- The Fine Arts provide unique experiences that combine the physical, mental, social and emotional aspects of human existence.
- The Fine Arts are a means of communication beyond the written and spoken word with the self, others and the world around us.
- The Fine Arts are a historical component of civilization and a body of knowledge, which provide a sense of cultural integrity and a sense of belonging.
- Participation in the Fine Arts maximizes critical thinking skills and creativity.
- Fine Arts education prepares students to be successful, contributing members of society.

The Creative Learning Initiative seeks to provide a quality arts-rich education for each and every child in Austin ISD, as well as professional development and ongoing support for teachers in arts-based instruction strategies through the collaborative support between Austin ISD, the City of Austin, MINDPOP, local artists, businesses and philanthropic organizations.

The Creative Learning Initiative is being implemented in a phased 10-year approach. This approach allows the district to provide training for approximately 1,500 teachers at 36 schools at a time before the schools transition to their own sustainability plans. By 2022, over 6,000 teachers will be affecting the lives of AISD's 85,000 students through arts-based instructional strategies.

World Languages

The mission of the Austin ISD world language curriculum is to empower students to become productive members of the global community through the implementation of a rigorous, authentic curriculum which leads to successful, lifelong communication in a second language, as well as a deep understanding of the culture being studied.

The state standards for World Languages instruction, also known as the TEKS (Texas Essential Knowledge and Skills), are mainly comprised of five principal curriculum strands: communication, cultures, connections, comparisons, and communities.

Career and Technical Education

The Austin Independent School District in partnership with parents and our community exists to provide a comprehensive educational experience that is high quality, challenging, and inspires all students to make a positive contribution to society. We provide opportunities for students to acquire 21st century academic and technical skills needed for entry into the global workforce and/or postsecondary education in order to become contributing members of their community.

Library Services

Library programs positively impact literacy, life-long learning and student achievement. Librarians teach literature and information skills and collaborate with teachers to integrate them into the curriculum and partner with classroom teachers on projects that help students use a variety of resources in print as well as digital formats, conduct research, and present their findings. Libraries are supported financially and

programmatically by the educational community to achieve the mission of the campus and district. Librarians encourage life-long learning and literacy as a source of pleasure and power.

Language Arts

The Austin ISD Language Arts Department provides guidance, training and support for teachers to help students develop a passion for life-long learning and the ability to communicate effectively and think critically. We are committed to developing and supporting the implementation of a rigorous, comprehensive language arts curriculum that is high-quality and challenging and ensures best teaching practices and equal access for each and every student.

The content of Austin ISD core curriculum is based on the state standards, or Texas Essential Knowledge and Skills. The Language Arts TEKS include knowledge and skills for Reading, Writing, Listening, Speaking, and Presenting. AISD Language Arts Department has developed curriculum documents, incorporating these standards along with suggested instructional strategies, in order to help align instructional practice across the district.

Social and Emotional Learning

Social and Emotional Learning (SEL) is a process for helping children and adults develop fundamental skills for life effectiveness. SEL teaches the skills we all need to handle ourselves, our relationships, and our work effectively and ethically. These skills include recognizing and managing our emotions, developing caring and concern for others, establishing positive relationships, making responsible decisions, and handling challenging situations constructively and ethnically.

AISD is a recognized leader in urban education and one of the first districts in the nation to commit to the development of the whole child by incorporating social and emotional learning. During 2014-15, SEL is being implemented in 101 schools serving 80 percent of the students in AISD. By 2015-16 the goal is to offer SEL in 129 schools serving all of the district's students.

The AISD SEL Curriculum Standards are TEKS-aligned and were developed with the use of standards from across the nation and based on the CASEL Core Social and Emotional Competencies.

Professional Development for Curriculum

The Professional Development for Curriculum Department supports the delivery of high-quality professional online and “just in time” learning opportunities such as support for RTI, SEL, the early literacy initiatives, curriculum writing, and Schoolnet training to instructional and curriculum staff to promote successful delivery of curriculum to all students. Additionally, the Professional Development for Curriculum Department acts as a catalyst for collaboration and development of processes, procedures and communication tools within the Office of Academics and to the greater Austin ISD community to ensure achievement of district goals and initiatives.

Accountability Indicators / Significant Changes

In 2016, campuses and districts were rated under the new state accountability system for the fourth time. Only three rating labels were awarded by the Texas Education Agency in 2016: Met Standard, Met Alternative Standard, and Improvement Required. The Austin Independent School District earned a rating of Met Standard, and 113 AISD campuses earned ratings of Met Standard or Met Alternative Standard.

House Bill 3, passed by the 81st Texas Legislature, and House Bill 5, passed by the 83rd Texas Legislature made significant changes to Chapter 39, Public School System Accountability, in the Texas Education Code. The changes shift the focus of the state accountability system from meeting satisfactory standards on the state assessments to meeting college-ready standards on the new STAAR assessments. In 2015, STAAR Modified and STAAR-Alt assessments for students with disabilities were eliminated, and STAAR Accommodated (STAAR-A) and STAAR-Alt2 were introduced. While STAAR-A and STAAR-Alt2 results were not included in 2015 accountability rating calculations, they were included in 2016 calculations. STAAR mathematics scores for grades 3-8 were also excluded from state accountability results in 2015 due to the implementation of new mathematics standards in school year 2014-15 and were included in 2016 accountability ratings calculations. In 2016, STAAR writing for grades 4 and 7 changed from a two-day assessment to a one-day assessment. To facilitate the reduction in test days, the number of questions on these assessments was significantly reduced (a reduction of 10 multiple choice question and one essay). In addition, field test questions were eliminated from STAAR in 2016 but are expected to be reintroduced in 2017, though fewer will be included than in 2015. Higher passing standards on STAAR were introduced in 2016, which required students to answer more questions correctly to pass. The new state accountability system is expected to continue to change over the next several years.

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 2016, 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: Ann Richards School for Young Women Leaders, the Liberal Arts and Science Academy, and Blazier, Cowan, and Graham elementary schools. In all, 67 AISD schools earned a total of 187 Academic Achievement Distinction Designations.

In addition, as required by House Bill 5, in 2015 and 2016 campuses and districts were evaluated on Community and Student Engagement. Performance in each of nine categories was assigned a rating of Exemplary, Recognized, Acceptable, or Unacceptable, and each campus also received an overall rating. 119 of the 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 course of the last 25 years, the Texas state assessment system has undergone significant changes. From 1990 until 2002, the mandated state assessment was the Texas Assessment of Academic Skills (TAAS). In 2002-03, assessment at all grade levels became more rigorous with comprehensive content expansion and assessment based on knowledge and skills (TEKS) and higher level thinking skills that focus on content, context and cognitive level in the format of a new Texas Assessment of Knowledge and Skills (TAKS).

Most recently, in response to new legislative mandates set forth by the 80th and 81st Texas Legislatures, the Texas Education Agency created a new set of standardized tests. The State of Texas Assessment of Academic Readiness (STAAR) is intended to introduce yet more rigor, depth and intensity to the testing items and to establish stronger links to postsecondary readiness. The state's goal in developing the new system is that Texas will be among the top 10 states for graduating college-ready students by the 2019–2020 school year.

STAAR evaluates mathematics and reading performance for students at grades 3-8; writing at grades 4 and 7; science at grades 5 and 8; and social studies at grade 8. In addition, the STAAR includes five end-of-course (EOC) tests intended to evaluate course-specific knowledge. Students who entered high school in fall 2011 (the Class of 2015) and beyond are required to satisfy requirements on the EOC exams in order to graduate. The EOC exams required for graduation are English I, English II, Algebra I, Biology and U.S. History. As with TAKS, performance standards for STAAR will be phased in over several years, with final standards implemented in 2022 at the earliest.

With the new STAAR assessment system, the Texas Legislature also mandated the development of a new accountability system to replace the one that had been in place since 2004. The new system shifts focus from meeting satisfactory requirements to providing more emphasis on career and college readiness, as well as measuring progress and closing achievement gaps for the lowest-performing groups. Under the state accountability system, schools and districts are evaluated on four indexes: 1) Student Achievement, 2) Student Progress, 3) Closing Performance Gaps and 4) Postsecondary Readiness. In order to achieve a rating of Met Standard, a campus or district must meet the targets on indexes for which they have data. In 2016, a campus or district was required to meet the targets on Index 1 or Index 2 and both Index 3 and Index 4.

During the 2011-12 school year, state accountability ratings were suspended and no new state ratings were issued to any schools or districts across Texas. In 2013, new ratings based on STAAR performance were issued for the first time, and in 2014 the state accountability system was expanded to include performance at advanced academic standards and additional postsecondary indicators. On September

30, 2013, Commissioner of Education Michael Williams announced that the State of Texas had secured a conditional waiver from the U.S. Department of Education for specific provisions of the federal accountability system, commonly known as the No Child Left Behind (NCLB) Act of 2001. Texas was granted a one year conditional waiver, effective only for the 2013-14 school year, by Education Secretary Arne Duncan because the state had not finalized guidelines around its teacher evaluation system. The waiver was subsequently extended through the 2014-15 and 2015-16 school years.

Under key components of the state's NCLB waiver, Texas schools will no longer be designated as having met or missed Adequate Yearly Progress (AYP). Instead of federal designations for all schools in Texas, only the lowest performing 15 percent of Title I schools were identified as Priority or Focus Schools. Those schools will be subject to a series of federally prescribed interventions. In December 2013, seven AISD schools were identified as Focus Schools, and five AISD schools were identified as Priority Schools. At the close of 2015, Congress passed and the President signed into law the Every Student Succeeds Act (ESSA), which brings about the first major overhaul to federal education policy in almost 15 years. Due to new transition requirements from the U.S. Department of Education (USDE), Texas maintained its list of priority and focus campuses during the transition school year 2016-2017.

In 2016, one AISD Title I school was recognized by the U.S. Department of Education as a Reward School under the conditional flexibility waiver for demonstrating high performance and/or high progress: Hart Elementary (High Performance and High Progress).

Table 117
Austin Independent School District

2016 Reward, Priority, and Focus Schools – Comparable Urban Districts

	Austin	Aldine	Corpus Christi	Dallas	El Paso	Fort Worth	Houston	San Antonio	State
Reward Performance	1	1	0	14	5	2	15	0	160
Reward Progress	1	0	0	10	6	3	13	2	140
Priority	5	5	4	16	2	12	30	9	297
Focus	7	11	11	26	7	25	50	32	598

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.

STAAR Modified

STAAR Modified was an alternate assessment based on modified academic achievement standards. The state intended this assessment for a small number of students receiving special education services who met the participation requirements. The state administered the STAAR Modified assessments for the final time during the 2013-2014 assessment cycle. The U.S. Department of Education informed states that assessments based on modified standards for students served by special education would no longer count toward accountability purposes after the 2013-2014 school year.

STAAR A

STAAR A was a new test version in 2015 and is offered online for the same grades and subjects as STAAR, with the same passing standards. It is an accommodated version of STAAR but is not a direct replacement for STAAR Modified. The test features embedded supports to help students with disabilities access the content being assessed and also allows the use of certain accommodations that the student has been using in the classroom.

STAAR Alternate and STAAR Alternate 2

Alternate tests assess students who have a significant cognitive disability. In 2015, STAAR Alternate 2 replaced STAAR Alternate and is a standardized test that does not rely on teacher-created assessments as did STAAR Alternate.

STAAR Spanish and STAAR Linguistically Accommodated (L)

STAAR Spanish is an administration for English Language Learners (ELLs) in grades 3 through 5 for whom a Spanish-version of STAAR is the most appropriate measure of academic progress.

STAAR L is a special administration of STAAR for ELLs who meet requirements for taking the linguistically-accommodated tests. STAAR L may be administered to ELL students who:

- are not most appropriately assessed with STAAR Spanish, and
- have not yet attained a TELPAS advanced high reading rating, and
- have been enrolled in U.S. schools for three years or less (five years or less if a qualifying asylee or refugee).

Linguistic accommodations are made in order to assist students in overcoming language barriers and provide a meaningful assessment of academic knowledge and skills.

STAAR Performance Categories

The STAAR assessment system identifies three performance categories. For the general STAAR assessments, the labels for the performance categories are:

- **Level III: Advanced Academic Performance**
Performance in this category indicates that students are well prepared for the next grade or course. They demonstrate the ability to think critically and apply the assessed knowledge and skills in varied contexts, both familiar and unfamiliar. Students in this category have a high likelihood of success in the next grade or course with little or no academic intervention.

- **Level II: Satisfactory Academic Performance**
Performance in this category indicates that students are sufficiently prepared for the next grade or course. They generally demonstrate the ability to think critically and apply the assessed knowledge and skills in familiar contexts. Students in this category have a reasonable likelihood of success in the next grade or course but may need short-term, targeted academic intervention.
- **Level I: Unsatisfactory Academic Performance**
Performance in this category indicates that students are inadequately prepared for the next grade or course. They do not demonstrate a sufficient understanding of the assessed knowledge and skills. Students in this category are unlikely to succeed in the next grade or course without significant, ongoing academic intervention.

For the STAAR Alternate 2 assessments, the performance categories are:

- **Level III: Accomplished Academic Performance**
Performance in this category indicates that students are well prepared for the assessment tasks in the next grade or course with instructional supports for accessing the curriculum through prerequisite skills. They demonstrate consistent understanding of the knowledge and skills by generalizing the skills to a different context. Students in this category have a high likelihood of showing progress and generalization of knowledge for the assessment tasks at the next grade or course with supports.
- **Level II: Satisfactory Academic Performance**
Performance in this category indicates that students are sufficiently prepared for the assessment tasks in the next grade or course with instructional supports for accessing the curriculum through prerequisite skills. They demonstrate sufficient understanding of the knowledge and skills that are linked to content measured at this grade or course. Performance on the tested skills 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 under TAKS

Students who entered the ninth grade prior to the fall of 2011 are not subject to the STAAR EOC graduation requirements. These students graduate under the requirements of the previous assessment system, TAKS. Students must pass four TAKS exit level exams in Social Studies, Math, ELA, and Science to graduate.

Texas Primary Reading Inventory (TPRI)

The TPRI is a state approved instrument which is used to measure the reading development of young students in kindergarten through third grade. The measurement provides for early identification of reading skills and comprehension development, thereby giving teachers useful information for targeted instructional assistance.

TELPAS – Texas English Language Proficiency Observation Protocols

The TELPAS or Observation Protocol is administered annually to show the progress of Limited English Proficient (LEP) students in kindergarten through 12th grade. The domains assessed are listening, speaking, reading and writing in grades K through 2 and listening, speaking and writing in grades 3 through 12. Teachers holistically rate each LEP student's English language proficiency based on classroom observations and daily interactions with the student. The TELPAS tests are administered in March and April.

PSAT

The PSAT is the qualifying examination for the national Merit Scholarship Program and is administered in October. The test measures verbal reasoning skills, math problem-solving skills, critical reading skills and writing skills that have been developed by students during the course of their education. The PSAT serves as a valuable tool to assist students and their parents with early college preparation and planning.

SAT

The SAT is a reasoning test that is intended to assess a student's readiness for college. It is administered by the College Board and tests knowledge of reading, writing and mathematics. Most students take the SAT during their junior or senior year of high school, and many colleges and universities use the SAT to make admission decisions.

ACT

The ACT is a national college admission examination which covers four skill areas: English, mathematics, reading, and science, plus an optional writing test. The ACT is designed to measure what a student has learned in school. The ACT includes 215 multiple choice questions and takes approximately three hours to complete.

Student Success Initiative

Beginning in 2003, students in grade 3 were required to pass the state assessment in reading to be promoted. The grade 3 advancement requirement was eliminated in 2010. Beginning in 2005, students in grade 5 were required to pass the state assessments in reading and mathematics to be promoted; and beginning in 2008, students in grade 8 were required to pass the state assessments in reading and mathematics for promotion. The goal of the Student Success Initiative is to ensure that all students receive the instruction and support they need to be academically successful in mathematics and reading.

Table 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

Table 119
Austin Independent School District
SAT 2015

Campus, District, State and National Average Scores

School	Number Tested	Reading	Math	Writing	Total
Akins	342	427	442	407	1,276
Anderson	392	556	569	536	1,661
Austin	322	523	530	502	1,555
Bowie	519	533	552	505	1,590
Crockett	202	445	444	421	1,310
Eastside Memorial	38	396	413	375	1,184
Garza	33	549	522	494	1,565
Lanier	130	399	432	385	1,216
LASA	240	662	674	635	1,971
LBJ	83	388	397	373	1,158
McCallum	237	548	539	521	1,608
Reagan	134	381	413	378	1,172
Richards	89	527	561	550	1,638
Travis	140	392	398	369	1,159
AISD	2,906	502	515	481	1,498
State	196,028	466	478	449	1,393
National	1,637,589	494	508	482	1,484

Table 120
Austin Independent School District
SAT Performance by Ethnicity

2012-15 SAT READING, MATH AND WRITING AVERAGE SCORES BY ETHNICITY																					
Ethnicity	2012				2013				2014				2015					2016			
	No.	CR	Math	Writing	No.	CR	Math	Writing	No.	CR	Math	Writing	No.	CR	Math	Writing		No.	CR	Math	Writing
Native American	13	551	553	513	18	516	522	492	13	503	515	470	15	459	483	430	Native American	11	511	529	483
Asian	147	538	602	518	151	528	595	510	183	524	584	517	183	557	612	544	Asian	151	551	596	538
African American	314	416	439	397	299	420	440	400	282	434	443	409	277	423	446	411	African American	223	438	439	417
Mexican or Mexican American	656	444	478	426	676	449	480	435	610	455	486	439	663	460	482	439	Hispanic	1,336	447	464	429
Puerto Rican	14	509	530	530	17	516	508	472	19	483	483	446	20	493	504	477	Two or More Races, non-Hispanic	37	548	544	507
Other Hispanic, Latino, or Latin American	471	438	466	466	439	446	476	432	556	435	460	421	542	434	458	420	White	1,048	577	581	552
White	1,062	571	590	590	1,006	575	589	550	1,059	581	589	550	1,005	577	588	552	Other	23	551	575	537
Other	61	523	533	533	59	555	541	520	58	533	532	508	540	556	551	520	No	76	498	503	473
No Response	36	494	507	507	33	490	517	464	21	461	466	448	34	500	517	486	Total	2,905	515	529	492
Total	2,774	497	523	523	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.				

Table 121
Austin Independent School District
 2015 and 2016 STAAR/EOC Passing Rates by Student Group

	State All Students	Austin ISD							
		All Students	African American	Hispanic	White	Economically Disadvantage	English Language	Special Educatoin	
Reading									
2016	73	74	59	66	93	62	56	37	
2015	77	79	68	72	95	69	63	56	
Change	-4	-5	-9	-6	-2	-7	-7	-19	
Math									
2016	76	77	59	71	93	67	68	44	
2015	81	85	68	81	96	77	70	55	
Change	-5	-8	-9	-10	-3	-10	-2	-11	
Writing									
2016	69	69	51	60	89	55	53	30	
2015	72	71	58	62	90	58	56	35	
Change	-3	-2	-7	-2	-1	-3	-3	-5	
Science									
2016	79	81	69	75	94	72	66	48	
2015	79	81	69	74	96	70	64	55	
Change	0	0	0	1	-2	2	2	-7	
Social Studies									
2016	77	78	67	70	93	65	49	42	
2015	78	80	68	72	96	67	49	54	
Change	-1	-2	-1	-2	-3	-2	0	-12	

Table 122
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	66	70	66	73	65	69	59	75
Index 2 Student Progress Target Score: 22	41	35	41	39	39	34	41	37	40
Index 3 Closing Performance Gaps Target Score: 28	38	36	37	38	41	37	38	32	39
Index 4 Postsecondary Readiness Target Score: 60	77	72	69	80	76	72	75	62	75

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 123
Austin Independent School District
2016 Campus Index Scores, Preliminary Ratings and Distinction Designations

	Index 1	Index 2	Index 3	Index 4	Preliminary 2016 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		Read/ELA	Math	Science	Social Studies	Top 25% Progress	Top 25% Closing Gaps	Post secondary Readiness
Austin ISD	76	41	38	77	Met Standard							
Akins	75	25	44	81	Met Standard							
Anderson	90	42	50	85	Met Standard	Yes	Yes	Yes	Yes	Yes		Yes
Austin	85	25	45	83	Met Standard	Yes	Yes	Yes	Yes			Yes
Bowie	93	37	58	86	Met Standard		Yes		Yes	Yes	Yes	
Crockett	68	25	36	77	Met Standard							
Eastside	63	31	36	67	Met Standard					Yes		
International	54	30	11	66	Improvement Required							
Lanier	69	26	44	75	Met Standard		Yes	Yes	Yes	Yes	Yes	Yes
LASA	100	45	75	100	Met Standard	Yes	Yes	Yes	Yes	Yes	Yes	Yes
LBJ	63	21	38	65	Met Standard	Yes						
McCallum	84	28	41	74	Met Standard	Yes	Yes		Yes			Yes
Reagan	66	27	41	70	Met Standard	Yes			Yes	Yes	Yes	
Richards	97	41	60	94	Met Standard	Yes	Yes	Yes	Yes	Yes	Yes	Yes
Travis	66	24	41	70	Met Standard		Yes		Yes		Yes	
Garza	80		41	100	Met Alternative Standard							
GPA Lanier	27	5	20	77	Improvement Required							
GPA Travis	36	15	21	78	Met Alternative Standard							
Travis Co. Day School					Not Rated							
ALC					Not Rated							
Travis Co. Juv. Det. Ctr.					Not Rated							
Phoenix Academy					Not Rated							
Leadership					Not Rated							
JJAEP					Not Rated							
Bailey	82	36	40	51	Met Standard							
Bedichek	66	35	36	26	Met Standard							
Burnet	46	28	23	14	Improvement Required							
Covington	69	38	32	32	Met Standard	Yes		Yes				
Dobie	48	29	25	10	Improvement Required							
Fulmore	69	39	36	45	Met Standard	Yes		Yes	Yes	Yes		Yes
Garcia YMLA	49	30	25	11	Improvement Required							
Gorzycski	96	44	61	78	Met Standard			Yes	Yes		Yes	Yes
Kealing	85	44	34	73	Met Standard	Yes	Yes	Yes	Yes	Yes		Yes
Lamar	83	36	39	49	Met Standard			Yes				
Martin	55	38	29	14	Met Standard				Yes	Yes		
Mendez	49	33	25	12	Improvement Required							
Murchison	84	36	41	52	Met Standard							
O. Henry	86	39	43	55	Met Standard	Yes						Yes
Paredes	65	39	34	34	Met Standard				Yes	Yes		
Sadler Means YWLA	56	33	28	15	Met Standard							
Small	82	38	40	53	Met Standard			Yes				
Webb	57	37	31	16	Met Standard							
Allison	75	53	45	31	Met Standard			Yes		Yes	Yes	
Andrews	67	52	39	30	Met Standard					Yes		
Baldwin	92	47	56	67	Met Standard							
Baranoff	90	47	58	70	Met Standard			Yes				
Barrington	65	41	39	24	Met Standard							
Barton Hills	93	43	49	64	Met Standard							
Becker	70	47	32	49	Met Standard							
Blackshear	91	54	54	34	Met Standard		Yes	Yes		Yes	Yes	Yes
Blanton	72	47	41	29	Met Standard							
Blazier	87	61	53	54	Met Standard	Yes	Yes	Yes		Yes	Yes	Yes
Boone	84	43	51	52	Met Standard	Yes		Yes		Yes	Yes	Yes
Brentwood	81	51	35	54	Met Standard			Yes		Yes		
Brooke	63	43	32	23	Met Standard							

Table 123 (continued)
Austin Independent School District
2016 Campus Index Scores, Preliminary Ratings and Distinction Designations

	Index 1	Index 2	Index 3	Index 4	Preliminary 2016 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		Read/ELA	Math	Science	Social Studies	Top 25% Progress	Top 25% Closing Gaps	Post secondary Readiness
Brown	66	37	38	30	Met Standard							
Bryker Woods	93	40	47	64	Met Standard	Yes						
Campbell	72	46	42	30	Met Standard	Yes				Yes	Yes	
Casey	75	41	42	45	Met Standard							
Casis	95	48	60	78	Met Standard	Yes		Yes				Yes
Clayton	95	55	67	78	Met Standard					Yes		
Cook	72	46	43	31	Met Standard			Yes				
Cowan	91	53	56	65	Met Standard	Yes	Yes	Yes		Yes	Yes	Yes
Cunningham	63	42	28	24	Met Standard							
Davis	80	38	39	37	Met Standard							
Dawson	72	32	39	21	Met Standard							
Doss	92	40	52	68	Met Standard	Yes						Yes
Galindo	63	40	32	29	Met Standard							
Govalle	58	37	30	17	Met Standard							
Graham	90	50	57	56	Met Standard	Yes	Yes	Yes		Yes	Yes	Yes
Guerrero Thompson	82	50	52	46	Met Standard		Yes	Yes		Yes	Yes	Yes
Gullett	95	51	59	74	Met Standard	Yes		Yes				Yes
Harris	62	43	36	27	Met Standard							
Hart	86	52	51	40	Met Standard	Yes	Yes			Yes	Yes	Yes
Highland Park	93	48	49	63	Met Standard							
Hill	93	46	60	67	Met Standard			Yes				
Houston	61	44	33	18	Met Standard							
Jordan	58	43	30	21	Met Standard			Yes				
Joslin	78	36	39	29	Met Standard			Yes				
Kiker	96	52	66	81	Met Standard					Yes		
Kocurek	78	46	42	47	Met Standard							Yes
Langford	69	43	39	27	Met Standard							
Lee	90	54	47	64	Met Standard	Yes				Yes		
Linder	70	47	39	26	Met Standard							
Maplewood	76	40	32	41	Met Standard			Yes				
Mathews	86	41	49	49	Met Standard	Yes				Yes	Yes	
McBee	82	50	49	48	Met Standard	Yes	Yes			Yes	Yes	Yes
Menchaca	80	40	41	44	Met Standard							
Metz	67	40	36	28	Met Standard							
Mills	93	51	63	79	Met Standard					Yes		
Norman	46	31	26	17	Improvement Required							
Oak Hill	80	41	38	57	Met Standard	Yes		Yes				Yes
Oak Springs	65	47	34	23	Met Standard			Yes		Yes		
Odom	72	46	41	37	Met Standard							
Ortega	86	47	48	49	Met Standard						Yes	Yes
Overton	70	45	41	24	Met Standard			Yes				
Padron	72	47	44	34	Met Standard		Yes	Yes			Yes	
Palm	74	54	39	24	Met Standard					Yes		
Patton	93	53	55	66	Met Standard	Yes				Yes	Yes	Yes
Pease	84	37	37	61	Met Standard							
Pecan Springs	58	35	33	17	Met Standard							
Perez	73	41	42	34	Met Standard			Yes				
Pickle	50	33	25	13	Improvement Required							
Pillow	73	45	42	40	Met Standard			Yes				Yes
Pleasant Hill	70	34	40	26	Met Standard			Yes				
Reilly	61	32	36	30	Met Standard							
Ridgetop	76	51	38	47	Met Standard					Yes		
Rodriguez	61	42	34	22	Met Standard							
St. Elmo	81	51	48	39	Met Standard	Yes	Yes			Yes	Yes	Yes
Sanchez	69	42	41	25	Met Standard							

Table 123 (continued)
Austin Independent School District
2016 Campus Index Scores, Preliminary Ratings and Distinction Designations

	Index 1	Index 2	Index 3	Index 4	Preliminary 2016 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		Read/ELA	Math	Science	Social Studies	Top 25% Progress	Top 25% Closing Gaps	Post secondary Readiness
Sims	60	52	31	18	Met Standard		Yes	Yes		Yes		
Summitt	79	42	45	50	Met Standard							
Sunset Valley	70	34	37	43	Met Standard	Yes		Yes				
Travis Height	65	41	32	43	Met Standard							
Walnut Creek	60	49	34	21	Met Standard			Yes		Yes		
Widen	56	35	32	13	Met Standard							
Williams	69	48	39	25	Met Standard							
Winn	68	47	40	28	Met Standard							
Wooldridge	67	51	40	26	Met Standard					Yes		
Wooten	76	48	43	36	Met Standard							
Zavala	71	40	41	37	Met Standard						Yes	Yes
Zilker	89	54	48	55	Met Standard					Yes		
Read Pre-K					Met Standard							
Uphaus ECC					Met Standard							
Dobie PreK					Met Standard							
Webb Primary	67	48	38	16	Met Standard							
AISD Child Dev. Ctr.					Met Standard							
Dell Children's Med Ctr.					Not Rated							
Austin State Hospital					Not Rated							
Rosedale	53	43	44		Met Standard					Yes	Yes	
DAEP-EL					Not Rated							

Source: TEA Data Downloads

In 2016, campuses and districts were rated under the new state accountability system for the fourth time. The introduction of a new, more rigorous state assessment, known as STAAR, and an accountability system based on four indexes, student achievement, student progress, closing performance gaps and postsecondary readiness, has made it more difficult than ever before for schools to earn an acceptable rating. Only three rating labels were awarded by the Texas Education Agency in 2016: Met Standard, Met Alternative Standard, and Improvement Required. In order to achieve a rating of Met Standard, schools had to meet the target score on Index 1 or Index 2 and both Index 3 and Index 4. In spite of these more rigorous standards, 113 AISD schools earned the state's highest rating of Met Standard or Met Alternative Standard. Eight schools were rated Improvement Required and nine schools were not rated. Results of appeals have not yet been released but may move some schools from Improvement Required to Met Standard.

Accomplishments

AISD Student Scores Exceed State, National Averages on SAT

September 4, 2015 - Students in Austin ISD continue to earn higher overall scores on the SAT compared with their counterparts across the state and nation, according to the College Board.

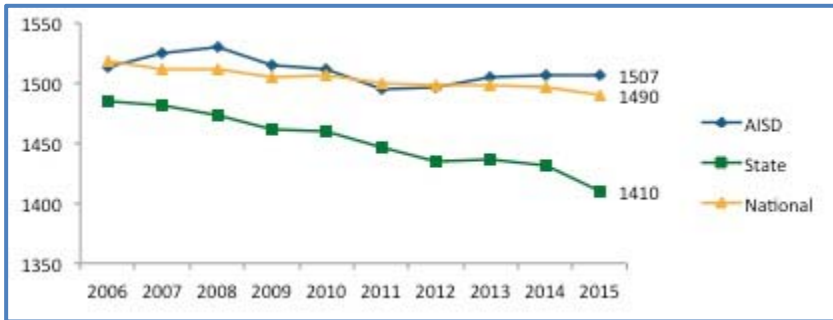
“Preparing Austin students to graduate college-ready is among our top priorities at AISD,” Superintendent Paul Cruz said. “We continue to surpass the state and national averages and are proud of our students and staff for their continued hard work.”

While both the national and state averages for overall SAT scores decreased, to 1490 and 1410 respectively, the average overall SAT scores for AISD students remained the same at 1507.

AISD, State and National Overall Average SAT Scores, 2006–2015

SAT participation by students in the district remained level at 2,793 students, while the number of test-takers at the state and national levels increased from last year. However, AISD participation in another exam, the ACT, increased in 2015—

Figure 1. Average SAT Scores 2006-2015



up to 1,601 students from 1,499 in 2012-13.

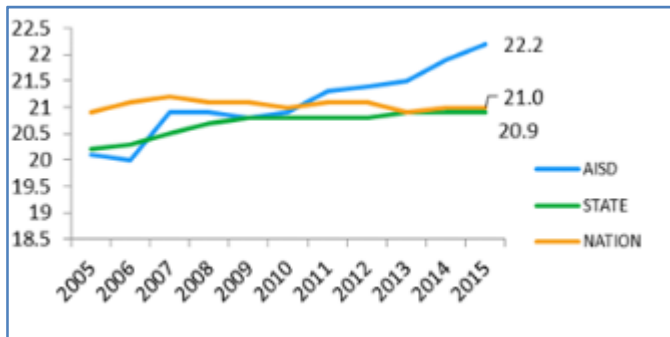
In reading, math and writing, the average score for AISD students exceeded state and national averages.

In 2014–15, AISD students in each race/ethnicity group had greater average composite scores compared with their peers at the

state and national levels.

The SAT is a national exam often used in the college admissions process. Students generally take these exams during their junior or senior year of high school. The SAT is an assessment of critical reading, mathematical reasoning and writing skills. The

Figure 2. Average ACT Scores 2006-2015



SAT score range is 200 to 800 points for each subtest. A perfect SAT score is 2400.

To learn more about the 2014-15 SAT results for AISD students, please read the full report online at www.austinisd.org/dre.

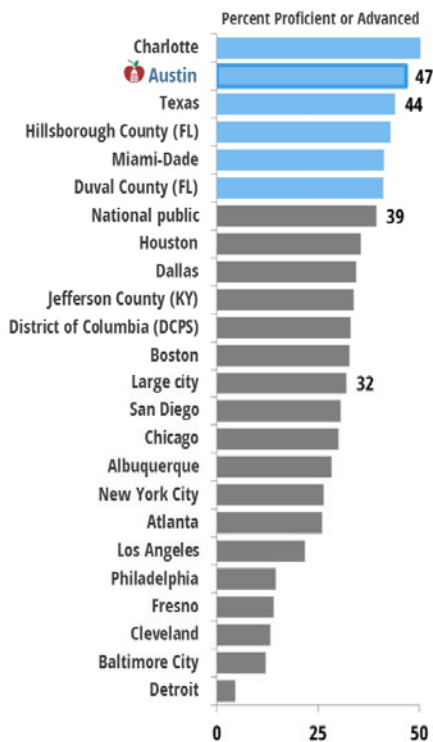
Source: College Board Profile Report, 2015

Nation's Report Card: Comparison of 21 Districts Shows AISD Among Best in Nation

October 28, 2015 - AISD students continue to outperform their peers in large urban school districts on the Nation's Report Card, ranking among the top in both math and reading.

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.

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.

Today, the National Assessment of Educational Progress reported AISD students ranked second in fourth and eighth grade math as well as eighth grade reading. In fourth grade reading,

AISD students ranked fifth among 21 districts participating in a Trial Urban District Assessment.

"We're pleased with our results. We continue to perform well as a district, surpassing students across the nation," AISD Superintendent Paul Cruz said. "I am proud of the work our teachers and students do every day in the classroom to make sure our students learn and excel."

Relative to other urban districts, results for mathematics were particularly strong. This is a testament to the district's emphasis on numeracy, integrating challenging content within the curriculum and the investment of resources to provide supports for students.

"The results for Austin on the latest national assessment in reading and math continue to place the city's school district among the best in the nation.

While national and state trends dipped, the Austin schools defied the odds by remaining consistently excellent," said Executive Director of the Council of the Great City Schools Michael Casserly.

Since 2005, AISD has participated in NAEP's Trial Urban District Assessment administration, otherwise known as the Nation's Report Card. Representative

183 Austin ISD Students Earn National Recognition for Academic Performance

March 29, 2016 - This year, 183 Austin ISD seniors earned recognition for outstanding academic performance from the U.S. Presidential Scholars, National Merit Finalists, National Merit Semifinalists, National Merit Commended scholars and College Board National Hispanic Scholars programs. Fourteen students received recognition in more than one program.

Students selected as candidates for the Presidential Scholars Program have scored exceptionally well on either the SAT or the ACT, or have been nominated by the state's education commissioner. Students selected as U.S. Presidential Scholars receive an expense-paid trip to Washington, D.C., and a U.S. Presidential Scholars medallion.

Students are selected for the National Merit Scholarship Program based on their scores on the preliminary SAT exam, which they take as juniors. Because of their high scores on this assessment, the students are eligible for scholarship awards from grantors and institutions of higher education

The recognized seniors include: seven Presidential Scholar Candidates, 42 National Merit Finalists, three National Merit Semifinalists, 38 Scholars for the National Hispanic Recognition Program and 107 National Merit Commended students.



Akins High School, Principal Brandi Hosack
National Merit Commended - Dylan Gentry

Anderson High School, Principal Donna Houser

[National Merit Finalists](#) - William Bamberg, Clio Harralson, Evan Kim, William Lemens, Hannah Phillips, Vincent Searcy

[National Merit Semifinalist](#) - Benjamin Reichert

[National Hispanic Recognition](#) - Olivia Crank, Benjamin Garcia, Georgina Garza, Emma Kehne, Teresa Lillis, Gabrielle Montemayor, Margot Rae, Marina Weikel

[National Merit Commended](#) - Matthew Armour, Samuel Bradbury, Adam Brutocao, Olivia Crank, Nicole Currens, Sarah Hollis, Dae Gun Jung, Olivia Land, Caleb Lang, Rachel Shapiro, Mary Teeler, Alyssa Trimble, Marina Weikel

Ann Richards School for Young Women Leaders, Principal Jeanne Goka

[National Merit Finalist](#) - Emma Foster

[National Hispanic Recognition](#) - Kyleigh Lindholm, Alexis Segura, Julie Tapia, Cristina Trevino

[National Merit Commended](#) - Maya Messinger

Austin High School, Principal Amy Taylor

[National Merit Commended](#) - Aidan S. Alexander-Walker, Dylan M. Bradford, Joseph N. Estrada, Gabriel L. Hackworth, Khunal Parkash

Bowie High School, Principal Stephen Kane

[Presidential Scholar Candidate](#) - Cameron Clark

[National Merit Finalists](#) - Angela H. Kang, Bach T. Tran

[National Hispanic Recognition](#) - Liliana Benitez, Eric Ingersoll, Alicia Morales, Riana Moreno, Raven Nelson, Angel Reyes

[National Merit Commended](#) - Douglas Archibald, Eugene Choi, Cameron Clark, Kaylen Combs, Calvin Dao, Robert Hicks, Dain Kasprak, Annalie Krone, Nicole M. Moore, Trevor Oldham, Adam Roggenbauer, Courtney Simonetti, Kylie Dugan

Crockett High School, Interim Principal Sissy Camacho

[National Merit Commended](#) - Keishaun Holt

Garza Independence High School, Principal Linda Webb

[National Merit Commended](#) - Isaiah Silaski

Graduation Prep Academy at Lanier, Principal Ryan Hopkins

[National Merit Commended](#) - Avy Hutchins

Liberal Arts and Science Academy, Principal Stacia Crescenzi

[Presidential Scholar Candidates](#) - Rita Kalar, Brandon Lee, Ethan Russo, Jonathan Sadun, Jasmine Stone, Corin Wagen

[National Merit Finalists](#) - Trevor Binford, Eliza Cain, Claire Cannatti, Mason Clark, Thomas Crain, Isaac Cui, Pia Deshpande, Cara Dewitt, Tam Do, Chloe Edminston, Samuel Gunn, Blake Hance, Ashley Hannah, Emily Heubaum, Bryson Hill, Katherine Jones, Alice Kemp, Brandon Lee, Mingyo Lee, Klaus-Ernst Linden Manzke, Lynnsey Martin, Isaac Metcalf, Wilson Nguyen, Neil Patil, Isaree Pitaktong, Teo Rogers, Ethan Russo, Travis Shivers, Jasmine Stone, Corin Wagen, Zennie Wey

[National Merit Semifinalists](#) - Hank Comer, Jonathan Sadun

[National Hispanic Recognition](#) - Odalis Cartagena, Isabela Contreras, Thomas Crain, Rachael Ellisor, Elizah Flores, Efrain Garduno, Luis Lopez, Santiago Lopez, Lesley Martinez, Michael E. Martinez, Michael N. Martinez, Victoria Mycue, Robert Pantalion, Milan Rivas, Gabriel Salgado, Arturo Torres Skillicorn

[National Merit Commended](#) - Emma Rose Ackerman, Rebekah Albach, Meagen Allgood, Sophia Amstutz, Ehsan Asdar, Krista Bangs, Michael Barre, Samuel Beckett, Robin Behrends, Ali Bergeron, Emma Blaw, Bridget Carolan, Jeong Choi, Ana Katherine Cooper, John Dicarolo, James Dubose, Caleb Ellington, Ifeoma Ezekoye, Clara Fancher, Elizah Flores, Elizabeth Frey, Derian Golden, William Goodwin, Fiona Graham, Ashwin Gupta, Gabriel Hart, Joshua Jesudass, Rita Kalar, Miles Kersten, Jonathan (Connor) Kordes, Niels Kornerup, Logan Kramer, Dylan Kreth, Elizabeth Lim, Jack Liu, Samuel Lynaugh, Allyson Martin, Michael E. Martinez, Sessa McMinn, Claire Morrison, Carter Pace, Emily Pencis, Ella Pettichord, Fox Pfund Pulliam, Martin Primanis-Erickson, Raina Rahman, Milan Rivas, Maisie Sajbel, Gabriel Salgado, Sabina Savelyeva, Kyra Segraves, Ishan Shah, Harper Shapiro, Jonah Shaukat, August Stromberger, Sebastian Tanaka, Geoffrey Tian, Arianna Tolany, Gabriel Trevino, Ruther Craig Tumolac, Daniel Vega, Addison Walker, Ethan Williams, Phillip Woolley, Samantha Zern, Sihua Zhao

McCallum High School, Principal Michael Garrison

[National Merit Finalists](#) - Haley M. Hegefeld, Marisol J. Sobek

[National Hispanic Recognition](#) - Marisol J. Sobek, Sofia Currie, Alexandra Donovan

[National Merit Commended](#) - June H. Bendich, Clara E. Bishop, Elisabetta L. Diorio, Elizabeth J. Fierro, Ian A. Files

The U.S. Presidential Scholars Program was established in 1964 to recognize and honor some of the nation's most distinguished high school seniors. Each year, up to 141 students are named Presidential Scholars.



The National Merit Scholarship Corporation is an independent, nonprofit organization. Since 1955, the NMSC has recognized 3 million students and provided approximately 387,000 scholarships worth a total of more than \$1.5 billion

AISD High Schools Ranked Among Best in Nation...Again

April 26, 2016 - Seven Austin ISD high schools are among the best in the nation, according to the 2016 *Washington Post* America's Most Challenging High Schools rankings.



"I am excited to see Austin ISD schools continue to be recognized in Texas and the nation year after year,"

Superintendent Paul Cruz said. "Our staff and students do outstanding work in the classroom every day. I'm proud of them for providing Austin some of the best schools in the country."

Four of the seven were among the top-ranked public high schools on the magazine's list in 2015.

After evaluating high schools throughout the country, *The Washington Post* ranked:

- Anderson-64th in Texas, 418th nationally;
- Ann Richards School for Young Women Leaders-25rd in Texas, 67th nationally;
- Akins-146th in Texas, 1940th nationally;
- Austin-156th in Texas, 2262nd nationally;
- Bowie-140th in Texas, 1788th nationally;
- Crockett-126th, 1271st nationally; and
- Lanier-154th, 2198th nationally.

Many of the seven AISD schools rank at the top of other national lists that recognize the best educational programs in the country.

The rankings are determined by taking the total number of Advanced Placement, International Baccalaureate and Cambridge tests given at a school each year and dividing that by the number of seniors who graduated in May or June.

Schools are ranked in order of that ratio.

U.S. News & World Report Ranks Six AISD High Schools Among Best in Nation

April 20, 2016 - Six Austin ISD high schools are among the best in the nation, according to the 2016 U.S. News & World Report rankings. All six also were among the top-ranked public high schools on the magazine's list in 2015.

After evaluating more than 21,000 high schools throughout the country, U.S. News & World Report ranked:

- LASA—seventh in Texas, 43rd nationally;
- Ann Richards School—23rd in Texas, 125th nationally;
- Anderson—115th in Texas, 1030th nationally;
- McCallum—119th in Texas, 1172nd nationally;
- Austin—140th in Texas, 1417th nationally; and
- Bowie—152nd in Texas, 1596th nationally.



Many of the six AISD schools rank at the top of other national lists that recognize the best educational programs in the country.

U.S. News & World Report also ranked the top STEM schools among the 500 overall best schools in the nation. Among those, LASA was ranked 41st among STEM schools.

The national rankings are determined through a three-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. Finally, the publication assessed the schools on how well they prepared students for college, based on participation in and performance on Advanced Placement and International Baccalaureate exams.

24 AISD Teachers Earn National Teaching Certification *District tops the state in number of National Board Certified teachers*

April 25, 2016 - Trustees recognized 24 new National Board Certified teachers during the board's meeting April 25.

Certification by the National Board for Professional Teaching Standards is one of the highest professional certifications teachers can obtain. These AISD teachers have achieved certification through the rigorous process, which requires teachers to analyze and reflect on their practices in the classroom.



The district has a long history of supporting teachers in achieving National Board Certification, with the first cohort of 10 teachers earning their certification in 2000. Austin ISD has the distinction of having more National Board Certified teachers than any other district in Texas.

As part of AISD's commitment to the certification process, the district 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 the certification.

A full list of the teachers who earned their certification this year is below:

- [Anderson High School](#) - Jason Craig Farr, Ann Marie Girardot
- [Ann Richards School for Young Women Leaders](#) - Jamie Langley, Sharon Roy
- [Baranoff Elementary School](#) - Rebecca Everett-Degelia, Susan Lee Montry
- [Barton Hills Elementary School](#) - Sheila Ann Carver, Collins Van Nort
- [Goryzcki Middle School](#) - Dawn Loraine Dammann, Melissa Lynn Prepster
- [Gullett Elementary School](#) - Ann M. Valentino
- [Kocurek Elementary School](#) - Ginger L. Boggs
- [Lamar Middle School](#) - Lori Saucedo

[Liberal Arts and Science Academy](#) - Alison Earnhart, Timothy H. Fennell
[Maplewood Elementary School](#) - Prabha Balasubramanian
[Menchaca Elementary School](#) - Holly Parks Norris
[Murchison Middle School](#) - Sara Brennan, Melissa McCann Cooper
[Overton Elementary School](#) - Dr. Esmeralda Perez-Gonzalez
[Patton Elementary School](#) - Michael George Massad Sr.
[Pleasant Hill Elementary School](#) - Cristy M. Garcia
[Small Middle School](#) - Jenna Peery
[Walnut Creek Elementary School](#) - Robin J. Turner



Blackshear Elementary Named National Blue Ribbon School by U.S. Department of Education

September 30, 2015 - Blackshear Elementary Fine Arts Academy has been named a 2015 National Blue Ribbon School by the U.S. Department of Education. The department will honor 285 public and 50 private schools. Blackshear was one of 28 schools recognized in Texas.

Each year, the U.S. Department of Education asks the top education official from each state to nominate schools that demonstrate overall academic excellence or progress in closing achievement gaps among student subgroups.

The National Blue Ribbon Schools Program recognizes elementary, middle and high schools with a Blue Ribbon flag, a widely recognized symbol of exemplary teaching and learning.

Principal Betty Jenkins said the recognition is an amazing accomplishment.

"I'm so proud of my staff and students. This honor is possible due to everyone working day in and day out for the good of our students who walk through our front doors each morning," she said. "The collective efforts from our students, parents, faculty and all our volunteering organizations are making Blackshear not only an academic center of excellence, but a fine arts center filled with enrichment as well."



In 2014, Blackshear began offering students expanded fine arts programming. The U.S. Department of Education will honor all National Blue Ribbon Schools during a recognition ceremony Nov. 9-10 in Washington, D.C.

Two AISD Finalists for H-E-B Education Awards Advance to Statewide Competition

March 29, 2016 - Blackshear Elementary Fine Arts Academy Principal Betty Jenkins and Bedicheck Middle School Principal Dan Diehl are finalists for the H-E-B Excellence in Education Awards in the elementary and secondary principal categories, respectively.



Each winning principal will receive a \$25,000 grant for their schools and \$10,000 in cash for themselves.

Regional finalists in 10 categories were recently notified that they will advance to the statewide competition for the H-E-B Excellence in Education Awards, the largest monetary awards program for educators in Texas.

To determine candidates, a panel of judges visits each district, early childhood facility and school board, tours campuses and talks with administration, staff, parents and community members.

A separate panel of judges chooses teacher and principal winners based on interviews held in person May 12. The statewide competition and awards banquet will be held on May 12-13 at La Cantera Hill Country Resort in San Antonio, featuring keynote speaker Neil deGrasse Tyson.

Now in its 15th year, the H-E-B Excellence in Education Awards gives away \$800,000 annually in cash, grants and gift cards.

About the H-E-B Excellence in Education Awards - H-E-B launched the Excellence in Education Awards program in cooperation with the Texas Association of School Administrators in 2002 as a way to support public education in Texas. It has become the largest monetary program for educators in the state, spotlighting best practices and celebrating the passion and creativity of Texas educators.

AISD Ranks Among Top in Texas for Food Access

February 11, 2016 - AISD was recently recognized as one of the top five large districts in Texas by Children at Risk for going above and beyond what is required to ensure students have access to meals before, during and after school. Children at Risk, a program focused on improving the quality of life for children, used data from the Texas Department of Agriculture to conduct the evaluation.



"We are honored to be recognized for the focus we, as a district, have placed on expanding food access," said Austin ISD's Nutrition and Food Services Director Anneliese Tanner. "Knowing that school meals are often the only substantial source of nutrition children receive each day, we are always striving to incorporate new service methods to keep our students fueled for

education and physical activity."

By expanding its meal programs, AISD is contributing to local hunger relief by increasing food access opportunities throughout the district. Food insecurity—when students don't know where their next meal will come from—is an issue that is common among many Austin households.

Starting the day with a nutritious school breakfast is essential for student success. AISD currently serves free breakfast for all students at 78 campuses. With the addition of innovative services like Breakfast in the Classroom and breakfast carts, nutritious meals are now offered beyond the walls of the cafeteria.

As a district participating in the Child and Adult Care Food Program, AISD continues to expand its evening meals by partnering with after-school, athletic and fine arts programs.

Within AISD, 61 percent of students qualify for free or reduced-price meals. The most recent schools to launch Breakfast in the Classroom saw, on average, a 50 percent increase in participation since moving breakfast from the cafeteria into the classroom. After-school meal participation has also seen a 55 percent increase during the last year, with AISD serving more than 4,000 meals each day at 52 locations.

Small Green Tech Academy One of Top 10 Eco-Schools in the Nation

October 2, 2015 - The National Wildlife Federation has named an Austin ISD school with an outdoor classroom, a greenhouse and a chicken coop as one of the top 10 Eco-Schools in the nation.

The National Wildlife Federation ranked schools based on their commitment to environmental education and the school community's work to making the facility more sustainable and wildlife-friendly.

"Small Green Tech Academy has partnered with the National Wildlife Federation since 2000 and is proud to be recognized as one of the top 10 greenest schools in America," said Small Middle School Interim Principal Sherry Lepine. "This honor would not be possible without our partnership with NWF, which allows us to use the support of a wide network of professionals committed to helping schools achieve sustainability initiatives."

Small's recognition was based on several factors, including:

- Students at the school created gardens with more than 300 native plants.
- The campus has composting, recycling, water harvesting and a Japanese garden.
- Students are raising Nigerian dwarf goats that will eventually produce milk and cheese.
- The school has a garden-to-café program and provides fresh greens and produce for the salad bar when in season.



Annually, the top 10 eco-schools saved a combination of about \$208,000 in energy, water and waste diverted or saved. If every American school saved at the same rate, the savings would total \$2.7 billion nationally.

Last school year, Small also was named the first Green Flag School in Texas for its sustainability efforts. "These schools are models of environmental education, with students, parents, teachers and staff taking action to strengthen their science, technology, engineering and math programs by using nature and hands on experiential opportunities," said Collin O'Mara, president and chief executive officer of the National Wildlife Federation. "These schools are creating outdoor living laboratories and habitat on their grounds, reducing energy and water use, and improving recycling—all of which provide opportunities for students and save money for school districts."

Eco-Schools USA, a program of NWF, engages school communities from coast to coast and from cities to rural communities in creating and implementing healthy solutions for sustainable education.

Lamar Middle School Jazz Factory to Perform at International Music Conference

December 4, 2015 - The Lamar Middle School Jazz Factory is one of 40 ensembles in the world invited to perform at the 69th Annual Midwest International Band and Orchestra Clinic in Chicago this December. The program is one of only seven jazz ensembles in the world to be invited.

Only seven jazz ensembles - three high school jazz bands, two middle school jazz bands and two university jazz bands, including the Sydney Conservatory of Music Jazz Orchestra - were selected for the clinic.

"Austin ISD is honored by the invitation extended to the Lamar Middle School Jazz Factory to perform at the 69th Annual Midwest Clinic. As these young musicians share their music with you, their performance represents many long hours of rehearsals along with pride and commitment to doing what they love best.

"Our community is proud to be represented by the talented young men and women who comprise the Jazz Factory," said AISD Director of Fine Arts Greg Goodman.

[The Midwest Clinic](#)

The Midwest Clinic began Dec. 7, 1946, when approximately 120 directors from the Chicago area assembled in a YMCA gymnasium on Chicago's West Side for a six-hour clinic and new-music reading session.

Outstanding bands were invited to perform, based on the reputations of the organization and its director. In addition to giving a formal concert, the bands were also expected to provide a sight-reading session, with the selections being requested by audience members on the spur of the moment.

Today, The Midwest Band Clinic continues to feature performances, but now every group that wants to perform at the international music conference must first apply to do so.

[Lamar Middle School Fine Arts Academy](#)

The Fine Arts Academy at Lamar Middle School is Austin's top choice for middle school fine arts.

Lamar FAA offers students meaningful and enriching opportunities in the areas of visual arts, dance, band, orchestra, choral music, drama, classical guitar, piano, digital arts and media, as well as the nationally recognized Lamar Jazz Band.

Lamar FAA attracts a diverse student body from all corners of Austin, including students from private, charter and parochial schools.



Additionally, as the primary feeder school for McCallum High School and Fine Arts Academy, Lamar is strongly aligned with McCallum's fine arts programs.

[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.



AISD State Qualifiers

[Akins High School](#) - Camarillo, Daisy, "Like The Flower?"

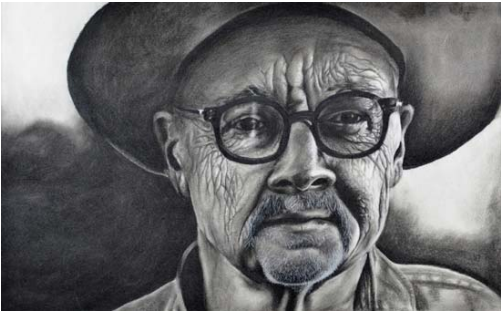
[Anderson High School](#) - Albright, Lillian, "Spirits Of The Sea"; Alexander, Ella, "Perching The Soul"; Arthur, Rachel, "Crystal Basket"; Carmouche, Natalie, "Through The Power Of Imagination, Oh The Places You'll Go!"; Chacon, Nadine, "Alice"; Cheng, Bella, "Don't Sweat It"; Close, Danielle, "Octopus"; Do, Angel, "Turtle Wildlife"; Fisher, Kristina, "Rose Heart"

[Ann Richards School for Young Women Leaders](#) - Arechiga, Anais, "Delirium"

[Liberal Arts and Science Academy](#) -

[McCallum High School](#) - Alverson, Sarah, "Looking Through The Cracks"; Ashcraft, Hannah, "Dark Shadows"; Birrell, Sage, "Decay"; Cerna, Holly, "Meija"; Daghlian, Emma Bleu, "External Assistance As Ursa";

Gold Seal Winners



Above, "Pops" by Kylie Bly, *Anderson HS*



Pictured left, "Ifeoma" by Holly Cerna, *McCallum*



Pictured right, "Silent Bird In Flight" by An Dinh, *Anderson HS*



Pictured left, "Sleeping In The Flowers" by Danielle Breed, *Anderson HS*

AISD UIL State Level Competitors



The University Interscholastic League was created by The University of Texas at Austin to provide leadership and guidance to public school debate and athletic teachers. Since 1910 the UIL has grown into the largest inter-school organization of its kind in the world. The UIL exists to provide educational extracurricular academic, athletic, and music contests. AISD is proud to recognize the students who excelled several levels of competition to be able to compete at State Level.

Athletics

SPORT	CAMPUS	STUDENT ATHLETE	EVENT	PLACE
Boys Cross Country	Anderson	Will Flanagan		
	Bowie	Stephen Demerson		
Girls Cross Country	Ann Richards	Alexis Segura		
	Bowie	Marissa Flournoy		
	Bowie	Claire Meyer		
	Bowie	Carolyn Evans		

SPORT	CAMPUS	STUDENT ATHLETE	EVENT	PLACE
Boys Swimming	Austin	Grant Reed	100 Freestyle	6th
	Austin	Grant Reed	200 Freestyle	2nd
Girls Swimming	LBJ	Alex Mancevski	200 IM	4th
	Anderson	Ella Collins	200 Free Relay	4th
	Anderson	Sarah Smith	200 Free Relay	4th
	Anderson	Dana Bruhis	200 Free Relay	4th
	Anderson	Marie Taylor	200 Free Relay	4th
	Anderson	Ella Collins	50 Freestyle	6th
	Anderson	Ella Collins	100 Freestyle	3rd
	Bowie	Diana Dunn	200 IM	2nd
Tennis	Bowie	Diana Dunn	100 Freestyle	2nd
	Bowie	Mariya Shkolnaya	Girls Doubles	
Track	Bowie	Jolie Francis	Girls Doubles	
	LBJ	Rachel Horowitz	100M Dash	8th
	LBJ	Rachel Horowitz	4x100 Relay	6th
	LBJ	Rachel Horowitz	4x400 Relay	8th
	LBJ	Za 'Kara Bryson	4x100 Relay	6th
	LBJ	Sarah Porter	4x100 Relay	6th
	LBJ	Sarah Porter	4x400 Relay	8th
	LBJ	Hannah Porter	4x100 Relay	6th
	LBJ	Hannah Porter	4x400 Relay	8th
	LBJ	Kendall Brice	4x400 Relay	8th
Boys Wrestling	Bowie	Christian Moreno	113 wt class	4th
	Bowie	Graham Martin	160 wt class	
	Lanier	Maykel Naranjo	120 wt class	
	Travis	Ivan Navarrete	113 wt class	
Girls Wrestling	Akins	Lesliangely Mejias	102 wt class	
	Bowie	Riley Gatley	128 wt class	4th
	Bowie	Grace Lemm	119 wt class	
	Bowie	Christine Gautier	138 wt class	
	McCallum	Adrianna Bortsz	102 wt class	
	McCallum	Makenna Mabon	95 wt class	
	McCallum	Maya Shimizu	165 wt class	
	Lanier	Selena Cordell	215 wt class	
	LBJ	Elexis Kalar	102 wt class	
	Reagan	Valerie Garza	138 wt class	
Reagan	Kirida McDaniels	185 wt class		
Travis	Esperanza Najera	138 wt class		

Eastside Memorial wins 2016 Rather Prize at SXSWedu

March 7, 2016 - Eastside Memorial High School is the 2016 winner of the Rather Prize, a statewide competition that recognizes the best idea for improving Texas education.

"This idea was chosen as the best out of hundreds from across the state of Texas. Thousands of people voted for Dr. Jeames and Eastside Memorial to win the inaugural Rather Prize, and we are honored to help promote a truly fantastic idea to improve education in Texas," said Martin Rather, co-founder of the Rather Prize.



The winning Eastside Memorial proposal is called the STEP Up Challenge, which stands for Student Training and Enrichment Project. The project involves mentoring, leadership through service and pathways to college. The proposal includes academic counseling, worksite experiences and college readiness workshops to motivate high school students to step up to, accept and overcome the challenges presented to them. The winners of the award receive \$10,000 to be used for any educational expense and will present their idea at SXSWedu. The feasibility of the idea will be studied by the Rice University Center for Civic Leadership.

Former television news anchor Dan Rather and his grandson Martin Rather, author of "The High School Truth," are the co-founders of the Rather Prize. The prize is open to teachers, students, administrators and those who attended a Texas educational institution within the past three years.

AISD Teacher Awarded for Helping Reduce Freshman Course Failures, Dropouts

December 8, 2015 - On Dec. 8, Austin High School teacher R. Keeth Matheny and two of his students will be featured on the National Dropout Prevention Center/Network's monthly webcast, "Solutions to the Dropout Crisis."

Matheny received the 2015 Crystal Star Award of Excellence in Dropout Recovery, Intervention and Prevention at the National Dropout Prevention Network Conference in October. The award is given for championing an innovative dropout prevention program for at-risk students throughout the district.

Matheny is the driving force behind the creation and implementation of AISD's Methods for Academic and Personal Success program. The initiative provides support to freshmen as they transition into high school. MAPS provides students with skills to help them succeed in school, relationships, the workforce and life.



Over a four-year period at Austin High School, the MAPS program helped reduce freshman course failures by 41 percent, dropouts by 30 percent and discipline referrals by 71 percent.

This program is part of a national education initiative, *Social and Emotional Learning*, which provides students with

techniques for managing emotions, setting goals and building relationships, among other items. Matheny has conducted SEL training in AISD and in several states.

Matheny has more than 25 years of experience teaching. In the past three years, he has spoken at more than 10 national education conferences and spoke at a congressional briefing in Washington, D.C., regarding the MAPS program and the importance of Social and Emotional Learning.

About the National Dropout Prevention Center/Network - Established in 1986 with a mission to reduce dropout rates, the NDPC/N shares solutions for student success and dropout prevention through its clearinghouse function, active research and evaluation projects, publications, and a variety of professional development activities and conferences. The organization's website—www.dropoutprevention.org—is the nation's leading resource in providing effective, research-based solutions to engaging students and reducing dropout. The NDPC/N is housed in the Eugene T. Moore School of Education at Clemson University in Clemson.

AISD Teacher Awarded 2015 Donald H. Graves Excellence in the Teaching of Writing at National Teachers of English Language Arts Convention

November 24, 2015 - Emily E. Smith is a fifth-grade social justice and English language arts teacher at Cunningham Elementary School in Austin, Tex. She was just awarded the 2015 Donald H. Graves Excellence in the Teaching of Writing award given at the National Teachers of English Language Arts Convention in Minneapolis. Smith created and founded The Hive Society, a classroom that inspires children to creatively explore literature through critical thinking and socially relevant texts.



In her speech accepting the award, Smith talked about a seminal moment in her career when she realized she needed to change her approach to teaching students of color, one of whom told her that she couldn't understand his problems because she is white, "My students knew about white privilege before me".

Texas fifth-grade teacher Emily E. Smith talks about altering her teaching style for students of color as she accepts the 2015 Donald H. Graves Excellence in the Teaching of Writing at the National Teachers of English Language Arts Convention in Minneapolis.

AISD Band Director Honored by Recording Academy

October 14, 2015 - Eastside Memorial High School Band Director Alan Guckian has been named a semifinalist for the Grammy Music Educator Award.

Guckian is one of only 25 semifinalists chosen by the Recording Academy and the Grammy Foundation from 4,500 nominations nationwide.

"This award means the world to me, but not as a personal recognition. It is a feather in the cap for my kids," Guckian said. "They have worked so hard to overturn the negative perception of their school, and this serves as a tribute to their efforts. I really want to give credit to my kids for this."

The Music Educator Award was created by the Recording Academy and Grammy Foundation to recognize "current educators who have made a significant and lasting contribution to the field of music education."

According to Grammy in the Schools:

- Students in high-quality school music programs score higher on standardized tests compared to students in schools with deficient music education programs, regardless of the socioeconomic level of the school or school district.
- Schools that have music programs have significantly higher attendance rates than do those without programs (93.3 percent as compared to 84.9 percent).
- Schools that have music programs have significantly higher graduation rates than do those without music programs (90.2 percent as compared to 72.9 percent). In addition, those that rate their programs as “excellent or very good” have an even higher graduation rate (90.9 percent).
- The combined results of 30 studies indicate that music instruction is linked to significantly improved reading skills.



Celebrating music through the GRAMMY Awards for more than 50 years, The Recording Academy continues its rich legacy and ongoing growth as the premier outlet for honoring achievements in the recording arts and supporting the music community. The GRAMMYS are the only peer-presented award to honor artistic achievement, technical proficiency and overall excellence in the recording industry, without regard to album sales or chart position. As we move ahead in an ever-changing music environment, The Recording Academy looks forward to the new opportunities of a growing organization. Over the last decade in particular, The Academy has expanded its goals from the important work of recognizing the best in music through the GRAMMY Awards to establishing itself as the preeminent arts advocacy and outreach organization in the country.



Austin School District Earns ASBO Awards

For a fifth consecutive year, The Association of School Business Officials International (ASBO) has awarded the Austin School District its Meritorious Budget Award (MBA) for excellence in budget presentation of the 2015-16 Budget. To earn this award, the District submitted its 2015-16 Budget for a rigorous review based on ASBO’s stringent criteria. The MBA criteria guide school business officials toward a quality school budget presentation by enhancing officials’ skill in developing, analyzing, and presenting a school district budget.

AISD has also earned the ASBO Certificate of Excellence in Financial Reporting for the sixth year in a row.

The Association of School Business Officials International, founded in 1910, is a professional association of more than 5,000 members that provides programs and services to promote the highest standards of school business management practices, professional growth, and the effective use of educational resources.



AISD Earns Nationally Recognized GFOA Awards

The Government Finance Officers Association of the United States and Canada (GFOA) has awarded the Austin School District its Distinguished Budget Presentation Award for 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.

AISD Awarded by Texas Comptroller of Public Accounts

The Texas Comptroller of Public Accounts awarded AISD with a Leadership Circle Award for budget transparency, for the seventh consecutive year. Platinum is the highest level and requires multiple financial documents and a web page dedicated to financial transparency.

Demographical & Statistical

Table 124
Austin Independent School District
Population Analysis

Year	Austin ¹		Travis County ²		Texas ²		United States ²	
	Population	Percentage Change	Population	Percentage Change	Population	Percentage Change	Population	Percentage Change
1940	87,930	--	111,053	--	6,414,824	--	132,165,000	--
1950	132,459	50.64%	160,980	44.96%	7,711,194	20.21%	151,326,000	14.50%
1960	186,545	40.83%	212,136	31.78%	9,579,677	24.23%	179,323,000	18.50%
1970	253,539	35.91%	295,516	39.30%	11,198,655	16.90%	203,302,000	13.37%
1980	345,496	36.27%	419,573	41.98%	14,228,383	27.05%	222,110,000	9.25%
1985	406,584	17.68%	527,120	25.63%	16,370,000	15.05%	238,740,000	7.49%
1990	450,830	10.88%	576,407	9.35%	16,986,510	3.77%	249,632,692	4.56%
1995	523,352	16.09%	656,979	13.98%	18,724,000	10.23%	262,755,000	5.26%
2000	628,667	20.12%	749,426	14.07%	20,044,141	7.05%	272,690,813	3.78%
2005	695,881	10.69%	906,919	21.02%	22,678,651	13.14%	295,734,134	8.45%
2006	714,237	2.64%	921,006	1.55%	23,507,783	3.66%	299,398,484	1.24%
2007	732,381	2.54%	974,365	5.79%	23,904,380	1.69%	301,621,157	0.74%
2008	746,105	1.87%	998,543	2.48%	24,326,974	1.77%	304,059,724	0.81%
2009	770,296	3.24%	1,026,158	2.77%	24,782,302	1.87%	307,006,550	0.97%
2010	778,560	1.07%	1,024,266	-0.18%	25,145,561	1.47%	308,745,538	0.57%
2011	805,662	3.48%	1,024,266 *	0.00%	25,674,681	2.10%	311,591,917	0.92%
2012	821,012	1.91%	1,095,854	6.99%	** 26,059,203	1.50%	313,914,040	0.75%
2013	841,649	2.51%	1,120,954	2.29%	26,448,193	1.49%	316,128,839	0.71%
2014	878,002	4.32%	1,151,145	2.69%	26,956,958	1.92%	318,857,056	0.86%
2015	899,119	2.41%	1,176,558	2.21%	27,469,114	1.90%	321,418,820	0.80%

Fire Protection¹

Number of Stations	45
Number of Employees ^{3,5}	1,164
Number of Fire Emergency Responses	89,563
Number of Fire Responses	2,066
Number of Employees per 1,000 Population ⁵	1.29

Police Protection¹

Number of Employees ^{4,5}	2,305
Number of Law Offenses	117,606
Number of Arrests	33,210
Patrol Units	360
Number of Employees per 1,000 Population ⁵	2.56

Library¹

Central and Branch Libraries	22
Volumes in Collection	1,725,535
Library Volumes Borrowed	5,572,268
Registered Library Borrowers	542,358

Recreation¹

District Parks	15
Metropolitan Parks	11
Natural Preserves	15
Neighborhood Parks	85
Special Parks (museums and miscellaneous)	42
Open Fields	101
Veloway	3 miles
Hike and Bike Trails	208 miles
Greenbelts	43
Golf Courses	6
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, 2015, 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 125
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
						\$	\$
2006	296	714,237	380,696	197,511	218,500	40,888	36,695
2007	297	732,381	388,626	199,671	222,000	42,263	37,978
2008	298	746,105	396,791	206,695	219,470	46,340	39,877
2009	302	770,296	407,926	208,487	223,048	47,520	38,215
2010	306	778,560	413,870	214,470	225,321	48,460	39,010
2011	308	805,662	417,865	212,754	228,213	46,689	41,641
2012	319	821,012	422,375	219,231	231,706	46,818	44,517
2013	321	841,649	430,582	215,953	234,815	46,736	44,760
2014	321	878,002	439,403	217,726	237,915	49,227	46,990
2015	323	899,119	450,479	222,020	240,080	52,519	49,680
2006-2015 Change	9.12%	25.89%	18.33%	12.41%	9.88%	28.45%	35.39%

Year	Building Permits ⁴			Austin Home Sales ⁵		
	Federal, State and Municipal	Taxable	Total	Dollar Volume	Average Sale Price	Number of Homes Sold
	\$	\$	\$	\$	\$	
2006	16,526,040	2,353,171,746	2,369,697,786	6,815,921,279	228,976	29,767
2007	14,272,851	2,529,648,915	2,543,921,766	6,783,518,944	246,038	27,571
2008	4,099,000	1,468,699,801	1,472,798,801	5,369,952,456	243,337	22,068
2009	6,988,999	834,498,480	841,487,479	4,830,082,305	236,688	20,407
2010	4,252,978	1,413,989,503	1,418,242,481	4,819,525,215	246,561	19,547
2011	2,812,350	745,909,589	748,721,939	5,281,578,405	251,109	21,033
2012	23,788,268	1,088,133,995	1,111,922,263	6,705,676,184	266,141	25,196
2013	0.00	1,456,541,504	1,456,541,504	8,601,240,042	287,033	29,966
2014	3,500,000	1,517,428,946	1,520,928,946	9,269,347,856	307,482	30,146
2015	13,924,000	1,937,152,862	1,951,076,862	10,447,340,988	331,462	31,519
2006-2015 Change	-15.75%	-17.68%	-17.67%	53.28%	44.76%	5.89%

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, 2015

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, Year over Year Comparison

Table 126
Austin Independent School District
Employment by Industry in the Austin Metropolitan Statistical Area ¹

Industry Classification	2015		2000		1990		1980	
	Number	% of Total	Number	% of Total	Number	% of Total	Number	% of Total
Manufacturing	56,800	5.99	84,000	12.30	48,200	12.20	31,014	12.80
Government	169,400	17.86	137,100	20.10	112,700	28.50	78,263	32.30
Trade, Transportation & Utilities ²	162,000	17.08	116,000	17.00	60,400	15.30	59,121	24.40
Services and Miscellaneous	454,300	47.90	267,100	39.10	136,100	34.40	44,826	18.50
Finance, Insurance and Real Estate	53,500	5.64	35,400	5.20	24,700	6.20	14,296	5.90
Contract Construction ³	47,250	4.98	26,500	3.90	7,400	1.90	14,053	5.80
Natural Resources and Mining ³	5,250	0.55	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 2015

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

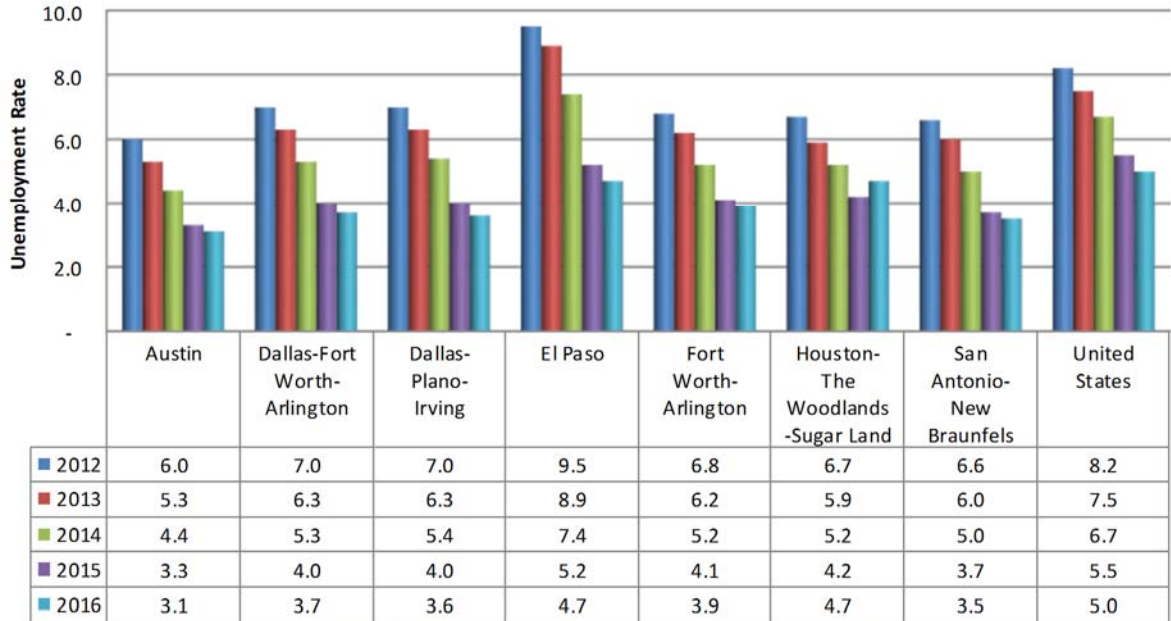
Table 127
Austin Independent School District
Top Ten Employers in Austin

Employer	Rank	Product or Service	Number of Employees ⁴	% of MSA Total ⁵
State Government	1	Government	38,499	4.06%
The University of Texas at Austin	2	Education	23,131	2.44%
Dell Computer Corporation	3	Computers	13,000	1.37%
City of Austin	4	Government	12,977	1.37%
Federal Government	5	Government	11,800	1.24%
Austin Independent School District	6	Education	11,478	1.21%
HEB	7	Retail	11,277	1.19%
Seton Healthcare Network	8	Healthcare	10,945	1.15%
St. David's Healthcare Partnership	9	Healthcare	8,369	0.88%
IBM Corporation	10	Computers	6,000	0.63%
			147,476	15.55%

⁴ SOURCE: City of Austin Comprehensive Annual Financial Report For Year Ending September 30, 2015

⁵ Total refers to a Metropolitan Statistical Area (MSA) employed work force of 948,200 for 2015

Table 128
Austin Independent School District
 Urban and National Comparison of Unemployment Rate 2012-2016



Source: United State Department of Labor-Bureau of Labor Statistics. Figures are for March of each year represented.



Glossary

FY2017 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.

CATE. Career and Technology Education

CATCH. Coordinated Approach to Child Health

CBDNA. College Band Directors National Association

CCPP. College and Career Preparatory Program

CCRS. Texas College and Readiness Standards

Glossary

CHAPTER 41 DISTRICT. When property wealth exceeds \$319,500 per WADA, forcing a school district to send part of its local tax revenue to the state.

CIP. Continuous Improvement Plan

COCURRICULAR ACTIVITIES. Direct and personal services for public school pupil, such as interscholastic athletics, entertainments, publications, clubs, band, and orchestra that are managed or operated by the student body under the guidance and direction of an adult, and are not part of the regular instruction program.

COIN. A web program for students to create an individual college and career plan.

COMMUNITY SERVICES. Those services provided for the community as a whole or some segment of the community and which are not restricted to the public schools or adult education programs.

CONTRACTED SERVICES. Labor, material and other costs for services rendered by personnel who are not on the payroll of the school district.

CRT. Criterion-Referenced Test

CTE. Career and Technology Education

CURRENT. Refers to the fiscal year in progress.

CURRENT BUDGET. The annual budget prepared for and effective during the present fiscal year.

CURRENT YEAR'S TAX LEVY. Taxes levied for the current fiscal period.

DAC. District Advisory Council

DAEP. District Alternative Education Program

DEBT. An obligation resulting from the borrowing of money or from the purchase of goods and services.

DEBT SERVICE FUND. Governmental fund type used to account for the accumulation of resources for, and the payment of, general long-term debt principal and interest.

DEFICIT. The excess of the obligations of a fund over the fund's resources.

DELINQUENT TAXES. Taxes remaining unpaid on and after the date on which they become delinquent.

DPE. Department of Program Evaluation

EDUCATION AUSTIN. Teacher's Union Organization for Austin teachers.

EL. Executive Limitations

ELA . English Language Arts

Glossary

ELDA. English Language Development Academy

ELEVAR. English Language Learner Versed in Academic Rigor

ELLs. English Language Learners

ELLA. The English Language and Literacy Academy

ELPS. English Language Proficiency Standards

EMT. Emergency Medical Technician

ENCUMBRANCES. Encumbrance accounting under which purchase orders, contracts and other commitments are recorded in order to reserve that portion of the applicable appropriation is used in all Governmental Fund types. Since appropriations lapse at year-end, outstanding encumbrances are reappropriated in the subsequent fiscal year's budget to provide for the liquidation of the prior commitments.

ENTERPRISE FUND. Proprietary fund type used to report an activity for which a fee is charge to external users for good or services.

EQUIPMENT. Those moveable items used for school operation that are of a non-expendable and mechanical nature that have a unit cost of > \$5000 including telephone and communication systems, mainframe and minicomputers, high capacity copiers and printing machines.

ESL. English Second Language

EXEMPLARY. State recognition given to school that meets 90% standard for each subject.

EXPENDITURES PER STUDENT. Current expenditures for a given period of time divided by a pupil unit of measure (total number of students enrolled).

FAR. Financial Accountability System Resource Guide

FASB. Financial Accounting Standards Board

FIDUCIARY FUNDS. Funds used to report assets held in a trustee or agency capacity for others and which therefore cannot be used to support the government's own programs. The fiduciary fund category at AISD includes agency funds.

FIRST. Financial Integrity Rating System of Texas

FISCAL YEAR. A twelve-month period of time to which the annual budget applies and at the end of which the district determines its financial position and the results of its operations; for example, September 1 through August 31.

FIXED ASSETS. Land, buildings and equipment which the district intends to hold or continue to use over a long period of time

Glossary

FOOD SERVICE SUMMER FEEDING PROGRAM FUND.

Accounts for funds received from the Department of Human Services that are awarded for meals provided to the community based on the average number of daily participants. This fund should be used regardless of whether a school district's National School Breakfast and Lunch Program is accounted for in the General Fund (101), Special Revenue Funds (240 and 242), or an Enterprise Fund (701).

FTF. First Things First

FUNCTION. As applied to expenditures, this term has reference to an activity or service aimed at accomplishing a certain purpose or end; for example, Instruction, Instructional Administration, Plant Maintenance and Operations.

FUND. A sum of money or other resources set aside for specific activities of a school district. The fund accounts constitute a complete entity and all of the financial transactions for the particular fund are recorded therein.

FUND BALANCE. The difference between assets and liabilities reported in a governmental fund.

GAAP. Generally Accepted Accounting Principles

GAATN. Greater Austin Area Telecommunications Network

GASB. Governmental Accounting Standard Board

GEAR UP. Gaining Early Awareness and Readiness for Undergraduate Programs

GED. General Education Development, usually used in term of GED tests to measure the outcome of a high school education.

GENERAL FUND. The general fund is one of five governmental fund types and typically serves as the chief operating fund of a government. The general fund is used to account for all financial resources except those required to be accounted for in another fund.

GFOA. Government Finance Officers Association

GIFTED & TALENTED PROGRAM. This term is used to identify cost for expenditure function 11 and other applicable expenditure functions for academic programs established for students who have been identified as functioning at a higher intellectual plane and/or possessing talents exceeding those normally expended from the majority of the student population.

GOVERNMENTAL FUNDS. Funds generally used to account for tax-supported activities. There are different types of governmental funds: the general fund, special revenue funds, debt service funds, capital project funds, and permanent funds.

GPA. Gold Performance Acknowledgements

Glossary

GRANT. A contribution, either money or material goods, made by one governmental unit to another unit and for which the contributing unit expects no repayment. Grants may be for specific or general purposes.

HMO-HEALTH MAINTENANCE ORGANIZATION. A healthcare system that assumes or shares both the financial risk and the delivery risks associated with providing comprehensive medical services to a voluntarily enrolled population in a particular geographic area, usually in return for a fixed, prepaid fee.

HR. Human Resources

HVAC. Heating Ventilation Air Conditioning

IACP. Individual Academic Career Plan

IB. International Baccalaureate

IDM. Identity Management and Security Infrastructure Enhancement System

IEP. Individual Education Plan

IHS. International High School

INSTRUCTION. The activities dealing directly with the teaching of students or improving the quality of teaching.

INTEREST. A fee charged a borrower for the use of money.

INTEREST & SINKING (I & S). District income from local real and personal property taxes that is used for the Debt Service Fund.

INVENTORY. Inventory is stated at cost using the first-in, first-out method. Inventory in the General Fund consists of expendable parts and supplies. The costs are recorded as expenditures at the time individual inventory items are distributed to the various user locations.

IPGs. Instructional Planning Guides

ISTE. The International Society for Technology Education

ITBS. Iowa Test of Basic Skills

ITED. Iowa Test of Educational Development

IWC. International Welcome Center

JJAEP. Juvenile Justice Alternative Education Program

LAT. Linguistically Accommodated Test

Glossary

LDC. Leadership Development Academy

LEGAL DEBT MARGIN. The excess of the amount of debt legally authorized over the amount of debt outstanding.

LEP. Limited English Proficient

LEVY. To impose taxes or special assessments.

LPAS. Language Proficiency Assessment System

LST. Local Support Team

MAC. Medicaid Administrative Claiming Program

MAINTENANCE & OPERATIONS (M&O). District income from local and personal property taxes that is used for the General Fund.

MD&D. Management's Discussion and Analysis

MIS. Department of Management Information Systems

MLEB. Middle Level Education Plan

MODIFIED ACCRUAL BASIS OF ACCOUNTING. Basis of accounting used in conjunction with the current financial resources measurement focus that modifies the accrual basis of accounting in two important ways 1) revenues are not recognized until they are measurable and available, and 2) expenditures are recognized in the period in which governments in general normally liquidate the related liability rather than when that liability is first incurred (if earlier).

MPGs. Magnet Planning Guides

MSA. Metropolitan Statistical Area

NCAA. National Collegiate Athletic Association

NCEA. National Center for Educational Achievement

NCLB. No Child Left Behind

NETS. National Educational Technology Standards

NEW POSITION REQUESTS. Non-existing personnel position that requested to be added for the next fiscal year.

NI. Needs Improvements Campuses

NMSQT. National Merit Scholarship Qualifying Test

Glossary

NSLP. National School Lunch Program

NSS. Network Systems and Support

OBE. Office of Bilingual Education

OBJECT. A term used in connection with the classification of expenditures. The article purchased or the service obtained, rather than the purpose for which the article or service was purchased or obtained.

PAPA. Parenting and Parental Awareness

PAYROLL. A list of individual employees entitled to pay, with the amounts due to each for personal services rendered.

PBS. Positive Behavior Support

PBMAS. Performance-Based Monitoring Analysis System

PEIMS. Public Education Information Management System is a data collection system for all public school districts in Texas.

PERSONNEL, INSTRUCTIONAL. Those who render services dealing directly with the instruction of pupils including classroom teachers, teacher's aides, classroom assistants and graders.

PERSONNEL, PROFESSIONAL. Teachers, principals, assistant principals, librarians, counselors, administrators, etc. that is not eligible for overtime pay.

PERSONNEL, SUPPORT. Secretaries, clerks, teacher aides, custodian and campus monitors who are eligible for overtime pay.

PET. Personal Identification Database Enrollment Tracking System

PLANT MAINTENANCE. Those activities which are concerned with keeping the grounds, buildings, and other equipment at their original condition or completeness or efficiency, either through repairs or by replacements of property.

POL. Principles of Learning

PPCD. Programs for Children with Disabilities

PREFERRED PROVIDER ORGANIZATION (PPO). A healthcare benefit arrangement designed to supply services at a discounted cost by providing incentives for members to use designated healthcare providers (who contract with the PPO at a discount), but which also provides coverage for services rendered by healthcare providers who are not part of the PPO network.

PRELIMINARY TAX VALUES. Appraisal used to project the district's revenue from property taxes before completion of the certified tax roll.

PRIDE. Preparing Responsible Individuals Dedicated to Excellence

Glossary

PRINCIPAL OF BONDS. The face value of bonds.

PROGRAM. The definition of an effort to accomplish a specific object or objectives consistent with funds or resources available. Budgets and actual revenue and expenditure records may be maintained per program.

PROPRIETARY FUNDS. Funds that focus on the determination of operating income, changes in net assets (or cost recovery), financial position, and cash flows. There are two different types of proprietary funds: enterprise funds and internal service funds.

PSAT. Pre-Scholastic Aptitude Test

PTA. Parent Teacher Association

QZAB. Qualified Zone Academic Bonds

QTEL. Quality Teaching for English Learners

READ 180. A reading intervention program with a computer software interactive component.

RECOGNIZED. State recognition given to schools that have a passing rate of at least 70% for each subject or meets 65% floor and required improvement.

REVENUE. The yield of taxes, tuition, interest earnings, and other monetary resources that the District collects and receives into the treasury for public use. For those revenues which are recorded on the accrual basis, this term designates additions to assets which (a) do not increase any liability; (b) do not represent the recovery of an expenditure; (c) do not represent contributions of fund capital in enterprise and internal service funds. The same definition applies to those cases where revenue are recorded on the modified accrual or cash basis, except that additions would be partially or entirely to cash.

RESERVED FUND BALANCE. The portion of a governmental fund's net assets that is not available for appropriation.

ROTC. Army Reserve Officer Training Corp

Rtl. Response to Intervention

SALARY. The total amount regularly paid or stipulated to be paid to an individual, before deductions, for personal services rendered while on the school district payroll.

SAS. Statistical Analysis Software

SASI. School Administrative Student Information

SCHOOL, ELEMENTARY. A school classified as elementary by State and local practice and composed of grades kindergarten through fifth.

Glossary

SCHOOL, SECONDARY. A school comprised of students beginning with the next grade following the elementary school and ending with or below grade 12, including 6th grade centers, middle schools, high schools and vocational or trade high schools.

SCHOOL, PRINCIPAL. The administrative head of a school to who has been delegated the major responsibility for the coordination and supervision of the activities of the school.

SDAA II. State Developed Alternative Assessment II

SECAC. Special Education Citizen's Advisory Committee

SERIAL BONDS. A bond whose principal is to be repaid in periodic installments over the life of the issue.

SHAC. School Health Advisory Council

SHARS. School Health and Related Services

SIOP. Sheltered Instruction Observation Protocol

SMART. Science Math and Reading Tutors

SPAM. The term spam refers to unsolicited commercial e-mail.

SPECIAL EDUCATION PROGRAM. This term is used to identify cost for expenditure functions for which costs can be specifically identified with instruction and related services for those programs for handicapped children approved by the Texas Education Agency.

SPECIAL REVENUE FUNDS. Account for certain revenues derived from the state and federal governments, which are required to finance particular activities. These funds provide enrichment programs, testing of pilot programs and enhance programs not provided by the general operating revenues.

SPECIAL SCHOOL. A school that serves a specific, targeted student population.

SREB. Southern Regional Education Board

STATE AID FOR EDUCATION. Any grant made by a State government for the support of education.

SUPPLY. A material item of an expendable nature that is consumed, worn out, or deteriorated in use.

T-STEM. Texas Science, Technology, Engineering and Math.

TAAS (TEXAS ASSESSMENT OF ACADEMIC SKILLS). Students in Texas public schools in grades 3-8 and 10 take this criterion-referenced test during the spring semester of each school year. All portions of the exam must be passed prior to graduation.

TAC. Texas Administrative Code

Glossary

TAKS (TEXAS ASSESSMENT OF KNOWLEDGE AND SKILLS). Students in Texas public schools in grades 3-8 and 10 take this criterion-referenced test during the spring semester of each school year. All portions of the exam must be passed prior to graduation.

TAX RATE. Total tax rate is set by the Board of Trustees and is made up of two components: maintenance and operating and debt service rates. It is the amount levied for each \$100 of assessed valuation.

TAXES. Compulsory charges levied by a governmental unit for the purpose of financing services performed for the common benefit.

TCAD. Travis County Appraisal District

TEA. Texas Education Agency

TEC. Texas Education Code

TELPAS. Texas English Language Proficiency Assessment System

TEKS. Texas Essential Knowledge and Skills

TLA. Technology Literacy Assessments

TMEA. Texas Music Educators Association

TREx. Texas Record Exchange

TRS. Teacher Retirement System of Texas

TPRI. Texas Primary Reading Inventory

UCLA. University of California, Los Angeles

USDE. United States Department of Education

UIL. University Interscholastic League

USDA. United States Department of Agriculture

UNDESIGNATED FUND BALANCE. The difference between the unreserved fund balance and the designated unreserved fund balance. This portion of the fund balance is usually available to finance monthly operating expenditures.

UNRESERVED DESIGNATED FUND BALANCE. The portion of the fund balance identified by management to reflect tentative plans or commitments of government resources.

VCT. Vinyl Composition Tile

VOC. Volatile Organic Compounds

Glossary

VOCATIONAL PROGRAM. This term is used to identify costs for expenditure 11 and other expenditure functions for which costs can be specifically identified with those vocational education programs approved by the Texas Education Agency.

WADA. Weighted Average Daily Attendance, an adjusted student count that compensates for student and district characteristics as defined by statute. Students with special education needs, for example, are 'weighted' by a factor ranging from 1.1 to 5.0 times the 'regular' program weight in order to fund their special needs.

WOW. Working Out for Wellness

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AUSTIN Independent School District

2017 OFFICIAL BUDGET

