



AUSTIN Independent School District

Austin, TX – Travis County

FY2013-14 OFFICIAL BUDGET

GOVERNMENTAL FUNDS ADOPTED AUGUST 27, 2013

1111 West Sixth Street
Austin, TX 78703

www.austinisd.org
512.414.1700

This Page Intentionally Left Blank

Table of Contents

Austin Independent School District

Awards and Acknowledgements

ASBO-Meritorious Budget Award for Excellence in Budget Presentation

GFOA-Distinguished Budget Presentation Award

Texas Comptroller Gold Leadership Circle Award

Official Budget FY2014

Introduction	1
Organization	65
Financial	108
Informational	361
Glossary	463
Mission Statement.....	i

Introduction

District Address and Officials	1
Executive Summary.....	2
Strategic Plan Framework.....	6
Facts about Austin Independent School District.....	9
Academic Programs.....	11
Academic Ratings.....	12
Academic Assessment & Accountability.....	14
Financial Accountability.....	22
Budget Policies & Development Procedures.....	24
Milestones of the Budget Process.....	25
Board Budget Parameters / Goals.....	26
Financial Structure & Basis for Accounting.....	27
Account Code Structure.....	28
Budget Challenges.....	29
Budget Analysis.....	34
Major Funds.....	35
Governmental Funds.....	37
General Fund.....	41
Tax Rates.....	43
Property Values.....	46
Food Service Fund.....	55
Debt Service Fund.....	56
Capital Projects Fund.....	57
Grant Funds.....	58
Salaries & Benefits.....	63
Future Year Budget Projections.....	64

Table of Contents

Austin Independent School District

Organization

School Districts in the Surrounding Area.....	65
Austin ISD - District Boundaries.....	66
Overview of Austin Independent School District.....	67
Campus Listing.....	68
Austin ISD Calendar for FY2014.....	72
Organizational Structure.....	73
AISD Organizational Chart.....	74
Fund Structure Diagram.....	76
Financial Structure and Basis for Accounting.....	77
Account Code Structure.....	84
Fund Codes.....	85
Function Codes.....	88
Revenue Object Codes.....	91
Expenditure Object Codes.....	92
Function/Program Intent Code Matrix.....	95
Significant Financial Policies & Procedures.....	96
Budget Policies & Development Procedures.....	100
Board Goals, Strategies to Achieve Goals, and Budget Parameters.....	102
Strategic Plan Framework.....	103
Budget Development Process.....	104
Budget Administration and Management Process.....	106

Financial

Financial Overview.....	108
Budget Analysis.....	110
Major Funds.....	111
Governmental Funds.....	112
General Fund.....	120
Revenue and Expenditure Assumptions.....	125
Statement of Revenues, Expenditures and Changes in Fund Balance-Five Year Comparison.....	128
General Fund Campus Information.....	147
AISD High Schools.....	127
AISD Middle Schools.....	157
AISD Elementary Schools.....	176
AISD Special Campuses.....	260
General Fund Departmental Non-Campus Information.....	266
Food Service.....	332
Statement of Revenues, Expenditures and Changes in Fund Balance-Five Year Comparison.....	332
Debt Service.....	335
Statement of Revenues, Expenditures and Changes in Fund Balance-Five Year Comparison.....	336
Debt Service Policy-CCA (Legal).....	340
Capital Projects.....	341
Grant Funds.....	352
Proprietary Funds.....	357

Table of Contents

Austin Independent School District

Informational

Taxable Value Information.....	362
Impact of Tax Levy on Single Family Residence.....	368
Student Information.....	370
Staffing.....	376
Future Year Budget Projections.....	379
Buildings and Square Footage.....	383
Benchmarks.....	387
AISD Comparison with Local Peer Group Districts.....	388
AISD Comparison with Urban Peer Group Districts.....	394
AISD Comparison with the State of Texas.....	400
Financial Allocation Study for Texas (FAST).....	406
Food Services.....	418
Transportation.....	420
Risk Management.....	421
Academic Programs.....	422
Accountability Indicators.....	429
Academic Assessment and Accountability.....	430
Accomplishments.....	444
Demographical and Statistical.....	459
Glossary.....	463

Austin Independent School District

List of Tables

Introduction

Table 1	Strategic Plan, 2010-2015: Funding Plan Implementation.....	7
Table 2	Student Ethnicity Percentages for Austin ISD.....	10
Table 3	2012 and 2013 STAAR Results - Grades 3-8 by Subject Area and Student Group	
Table 4	Percentage Meeting Level II (Phase-in 1) Satisfactory Standard.....	14
	2013 EOC Results - Big 8 Districts	15
Table 5	Austin ISD Federal Graduation Rates 2005-2012	15
Table 6	2011-2013 SAT Results - District Averages by Group.....	16
Table 7	2011-2013 ACT Results - District Averages by Group.....	16
Table 8	2012 Operating Expenditures per Pupil.....	18
Table 9	2011 Percent of fourth graders scoring at or above Basic on NAEP mathematics.....	19
Table 10	2011 Percent of eight graders scoring at or above Basic on NAEP mathematics.....	20
Table 11	2011 Percent of fourth graders scoring at or above Basic on NAEP reading.....	21
Table 12	2011 Percent of eight graders scoring at or above Basic on NAEP reading.....	21
Table 13	General Fund - Fund Balance (In Millions).....	23
Table 14	Milestones of the Budget Process.....	25
Table 15	Major Funds	36
Table 16	Governmental Funds Statement of Revenues, Expenditures by Function and Changes in Fund Balance.....	37
Table 17	Expenditure Budget for Three Primary Funds and Recapture.....	38
Table 18	Impact of Recapture on Tax Collections.....	39
Table 19	General Fund Statement of Revenues, Expenditures by Function and Changes in Fund Balance.....	41
Table 20	Historical and Estimated WADA, Enrollment and ADA.....	42
Table 21	FY2014 Recommended Budget & Tax Rate for M&O and I&S.....	43
Table 22	FY2013 Central Texas School District Property Rates.....	44
Table 23	Tax Rate History.....	45
Table 24	Analysis of Tax Burden.....	46
Table 25	Net Taxable Value Projection.....	47
Table 26	Schedule for Certification of the Appraisal Roll	48
Table 27	FY2014 Recommended Operations Budget Dollars by Functional Area.....	49
Table 28	Changes in General Fund Revenues and Expenditures from FY2013 to FY2014.....	53
Table 29	Food Service Fund Statement of Revenues, Expenditures and Changes in Fund Balance.....	55
Table 30	Debt Service Fund Statement of Revenues, Expenditures and Changes in Fund Balance.....	56
Table 31	2013 Bond Initiative Capital Projects.....	57
Table 32	Grant Funding Statement of Revenues and Expenditures by Function.....	59
Table 33	Budget Comparison Excluding Chapter 41 by Percent (General Fund).....	63
Table 34	Future Budget Projections for General Fund.....	64

Austin Independent School District

List of Tables

Organization

Table 35	Enrollment History.....	67
Table 36	Student Ethnicity Percentages of Austin ISD.....	68
Table 37	The Code Structure.....	84
Table 38	Function/Program Intent Codes Matrix.....	95
Table 39	Current Bond Authorization Status.....	97
Table 40	General Fund-Fund Balance (In Millions).....	99
Table 41	Budget Development Process.....	105

Financial

Table 42	Major Funds Statement of Revenues, Expenditures and Changes in Fund Balance.....	111
Table 43	Major Funds Percent of Expenditure Budget Pie Chart.....	112
Table 44	All Governmental Funds Combined Statement of Revenue and Expenditures.....	113
Table 45	FY2014 with Comparative Data for Prior Years by Major Object.....	114
Table 46	Revenue and Expenditure Budget for FY2014.....	118
Table 47	FY2014 Expenditure Budget for Three Primary Funds and Recapture.....	119
Table 48	Recapture Payments Compared to General Fund Expenditure Budget.....	120
Table 49	FY2014 State Funding Sources.....	121
Table 50	FY2014 Revenue Sources.....	121
Table 51	Historical Comparison of Revenue Sources.....	122
Table 52	FY2014 Adopted Budget by Functional Area (General Fund).....	123
Table 53	FY2014 Adopted Budget by Functional Area (General Fund) Pie Chart.....	124
Table 54	FY2014 General Fund Statement of Revenues and Expenditures by Function.....	128
Table 55	General Fund Statement of Revenue and Expenditures FY2014 with Comparative Data for Prior Years by Major Object.....	130
Table 56	Adopted Budget Comparison With and Without Chapter 41	134
Table 57	Adopted Budget Comparison With and Without Chapter 41 Pie Chart	134
Table 58	General Fund Major Changes.....	135
Table 59	General Fund Operating Expenditures per Student.....	138
Table 60	Food Service Funds Statement of Revenue and Expenditures.....	333
Table 61	Food Service Historical Food Service Productivity.....	334
Table 62	Debt Service Fund Statement of Revenue and Expenditures.....	336
Table 63	Combined Debt Service Schedule.....	337
Table 64	Combined Debt Service Timeline.....	338
Table 65	Bonded Debt Facts and Legal Debt Margin.....	339
Table 66	2008 & 2013 Bond Initiative Capital Projects.....	341
Table 67	Capital Projects Fund Statement of Revenues, Expenditures and Changes in Fund Balance.....	342
Table 68	2013 Bond Proposition Detail.....	344
Table 69	Capital Projects.....	345
Table 70	Projected Construction Timeline.....	346
Table 71	Capital Projects Impact on General Fund.....	349
Table 72	Grant Funding from Federal Sources.....	353
Table 73	Proprietary Funds - Print Shop Reproduction.....	357
Table 74	Proprietary Funds - Worker's Compensation Fund.....	358
Table 75	Proprietary Funds - Health Insurance Fund.....	358
Table 76	Proprietary Funds - Wellness Fund.....	359
Table 77	Proprietary Funds - Laundry Service.....	359
Table 78	Proprietary Funds - District Police.....	360

Austin Independent School District

List of Tables

Information

Table 79	Net Taxable Value Summary.....	362
Table 80	Net Taxable Value History and Projections.....	363
Table 81	Appraised and Net Taxable Value Comparison.....	364
Table 82	Total Tax Levy.....	365
Table 83	Tax Rate History.....	366
Table 84	FY2013 Central Texas School District Property Tax Rates.....	367
Table 85	Analysis of Tax Burden.....	368
Table 86	Property Tax Levies and Collections.....	369
Table 87	2013 Top Ten Taxpayers.....	369
Table 88	Student Enrollment and Projections.....	370
Table 89	Student Enrollment Five Year History by Campus.....	371
Table 90	District Fact Sheet.....	375
Table 91	Staffing History.....	376
Table 92	Teacher by Highest Degree Held - AISD Comparison to State.....	377
Table 93	Teacher by Years of Experience - AISD Comparison to State.....	378
Table 94	Projection of Revenue, Expenditures, and Fund Balance for General Fund.....	380
Table 95	Projection of Revenue, Expenditures, and Fund Balance for Debt Service and Food Service Funds.....	381
Table 96	Projection of Revenue, Expenditures, and Fund Balance for Major Federal Grants.....	382
Table 97	Schedule of Buildings and Square Footage.....	383
Table 98	Local Peer Group Comparison with Student Groups.....	389
Table 99	Local Peer Group Comparison of Staffing.....	390
Table 100	Local Peer Group Comparison of Operating Expenditures by Program Intent Code.....	391
Table 101	Local Peer Group Comparison of Operating Expenditures by Function.....	392
Table 102	Urban Peer Group Comparison of Student Groups.....	395
Table 103	Urban Peer Group Comparison of Staffing.....	396
Table 104	Urban Peer Group Comparison of Operating Expenditures by Program Intent Code.....	397
Table 105	Urban Peer Group Comparison of Operating Expenditures by Function.....	398
Table 106	Benchmark Data Comparison to State.....	401
Table 107	Austin ISD Staffing Comparison to State Staffing.....	402
Table 108	Student Ratio Comparison.....	403
Table 109	Teacher Ratio Comparison.....	403
Table 110	Per Student Expenditure Ratio Austin ISD.....	404
Table 111	Per Student Expenditure Ratio State of Texas.....	404
Table 112	Instruction Percentage Comparison.....	405
Table 113	FAST District Ratings with Fiscal Peers.....	407
Table 114	FAST Fiscal Peer Group Comparison with Student Groups.....	408
Table 115	FAST Fiscal Peer Group Comparison of Staffing.....	410
Table 116	FAST Fiscal Peer Group Comparison of Operating Expenditures by Program.....	412
Table 117	FAST Fiscal Peer Group Comparison of Operating Expenditures by Function.....	414
Table 118	Average Daily Food Services Lunch Participation.....	418
Table 119	Average Daily Food Services Breakfast Participation.....	418
Table 120	District Meal Pricing Comparison.....	419
Table 121	Historical and Current District Meal Lunch and Breakfast Pricing.....	419
Table 122	Transportation Historical and Budgeted Information.....	420

Austin Independent School District

List of Tables

Information (continued)

Table 123 SAT Performance.....	435
Table 124 SAT Performance by Ethnicity.....	436
Table 125 SAT Campus, District, State, & National Average Scores.....	437
Table 126 2012 & 2013 STAAR/EOC/TAKS Passing Rates by Student Groups.....	438
Table 127 2013 State Accountability Index Scores for State & Texas Big 8 Schools.....	439
Table 128 2013 Campus Index Scores, Preliminary Ratings and Distinction Designations.....	439
Table 129 Population Analysis.....	459
Table 130 Economic and Growth Indicators.....	460
Table 131 Employment by Industry in the Austin Metropolitan Statistical Area.....	461
Table 132 Top Ten Employers in Austin.....	461
Table 133 Urban and National Comparison of Unemployment Rate.....	462

Association of School Business Officials International



This Meritorious Budget Award is presented to

AUSTIN INDEPENDENT SCHOOL DISTRICT

*For excellence in the preparation and issuance of its school entity's budget
for the Fiscal Year 2012-2013.*

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



A handwritten signature in cursive script, reading 'Ron McCulley', written over a horizontal line.

Ron McCulley, CPPB, RSBO
President

A handwritten signature in cursive script, reading 'John D. Musso', written over a horizontal line.

John D. Musso, CAE, RSBA
Executive Director



GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
Award*

PRESENTED TO

**Austin Independent School District
Texas**

For the Fiscal Year Beginning

September 1, 2012

Christopher P. Moirill

President

Jeffrey R. Egan

Executive Director



Fourth
Year
Award

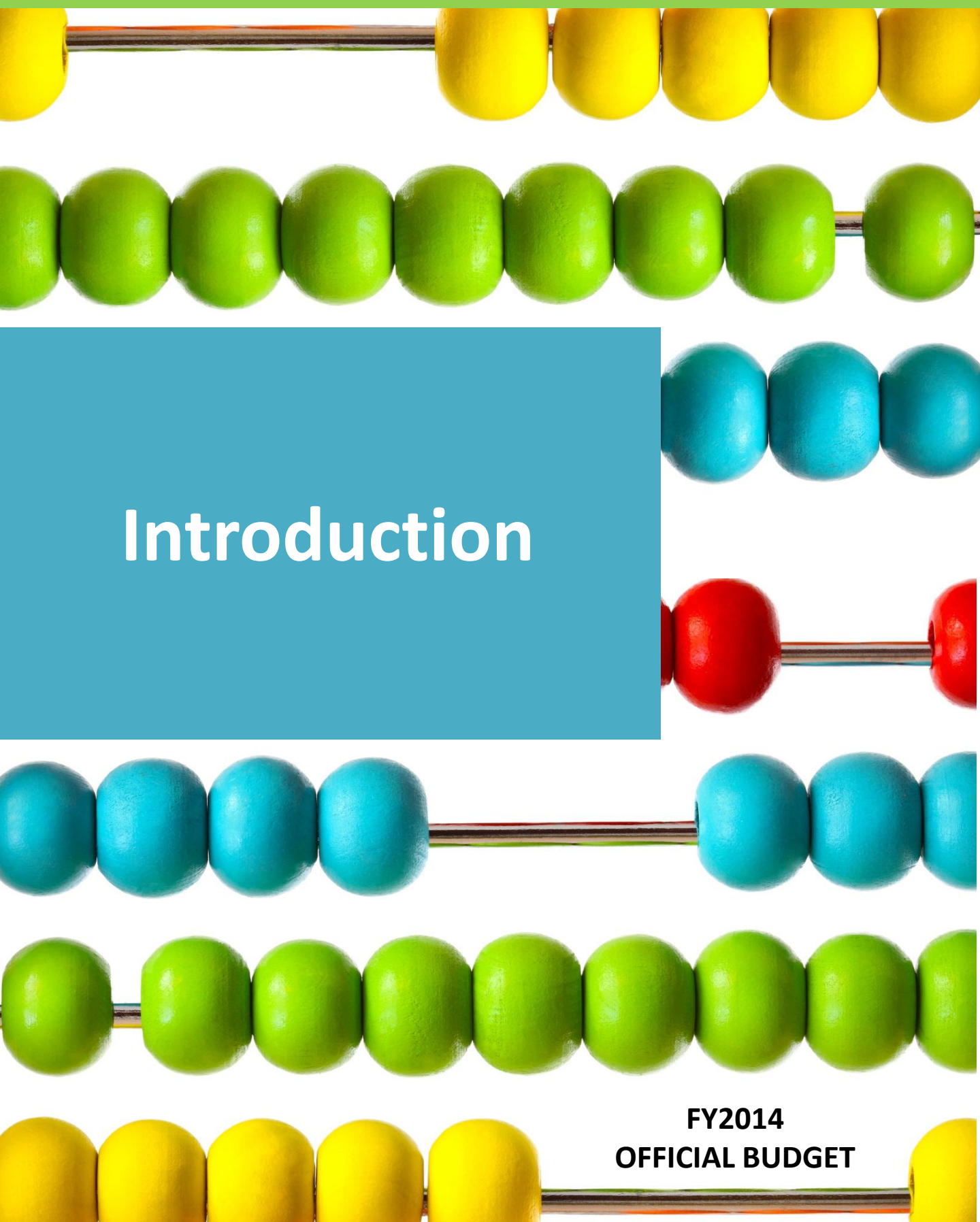
Texas Comptroller
Leadership Circle
Gold Member



The Austin Independent School District Mission Statement

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

This Page Intentionally Left Blank



Introduction

**FY2014
OFFICIAL BUDGET**

This Page Intentionally Left Blank



Austin Independent School District

Administrative Office

1111 West Sixth Street
Austin, Texas 78703

Board of Trustees

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

Administrative Officials

Meria Carstarphen, Ed.D., Superintendent

Mel Waxler	Chief of Staff
Pauline Dow	Chief Academic Officer
Paul Cruz	Chief Schools Officer
William Caritj	Chief Performance Officer
Michael Houser	Chief Human Capital Officer
Lawrence Fryer	Chief Operations Officer
Nicole Conley	Chief Financial Officer

Officials Issuing Report

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

Executive Summary



The Austin Independent School District (AISD) is pleased to present the FY2014 Adopted Budget and financial plan. This budget has been prepared in accordance with state regulations and local policies covering the 12 month period from September 1, 2013 through August 31, 2014.

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

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



“Despite significant reductions in state funding during the past two years, AISD is in a strong financial position because we have developed and remained consistent with our long-term strategy to reduce the budget, stabilize our resources and create a structure that allows us to do a better job of controlling our finances and our destiny.

We have earned numerous awards for transparency. And, AISD has earned and maintained some of the highest bond ratings schools can achieve. AISD has earned the Aaa rating from Moody's for four years. This pays off for the taxpayers because it reduces our interest rate—saving millions of dollars—and helps us sell bonds.

AISD's board goals, strategic plan and priorities plus our context equals our four focus areas for the 2013-14 school year: providing competitive compensation for staff, making smart choices to balance the budget, holding the district accountable to the community through the facility master plan, and turning up the spotlight on student literacy.

As a district, we know our work is working. Our students and team members continue to achieve more—and graduation rates have reached an all-time high of 82.5 percent. Without needed resources and a new, permanent funding stream and no significant relief from the state, our biggest challenges will be continuing to eliminate the achievement gap, provide enrichment opportunities for all students, and retain high-quality team members.

As we continue to do more with less, AISD remains committed to making strategic choices about our investments to ensure we meet our bottom line: ensuring every student is prepared for college, career and life.”

Meria J. Carstarphen, Ed.D., Superintendent – Austin ISD

AISD's Budget Process: Strategic, Engaging and Transparent

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

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

Strategic Plan consists of three parts:

- **Framework:** The framework states the mission, vision and values of the district. It also includes four goals, 11 measurable outcomes and four strategies.
- **Key Action Steps:** The steps, arranged by the four strategies, provide a focused approach to implementing the strategic plan and achieving the district's mission.
- **Scorecard:** The scorecard includes more information on the measurable outcomes, as well as baseline data and targets for improvement.

As indicated in the framework, the goals directly align with academics and student performance, and the measurable outcomes include quantifiable performance indicators

directly related to the goals. The goals and measurable outcomes are ambitious, but they also are achievable. The four strategies represent a balance of perspectives; education, community, staff and resources are integral to successfully implementing the plan.

In addition to the budget, the Strategic Plan serves to guide AISD plans such as the district improvement plan (DIP), campus improvement plans and the Facility Master Plan.

For each of the key action steps, detailed work plans (e.g., the DIP) are developed to ensure that related programs and initiatives also are aligned with the strategic plan. Periodic status reports are provided on each of the work plans.

An annual Strategic Plan scorecard, based on the measurable outcomes, is produced to assess the overall progress of the strategic plan implementation. The release of the scorecard coincides with the superintendent's annual delivery of the State of the District Address and the Annual Report. The Annual Report is available at www.austinisd.org/publications.

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

STRATEGIC PLAN GUIDES THE BUDGET

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

► Strategic Plan Goals

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

The Strategic Plan has ambitious goals. It includes specific action steps that AISD will take and measurable outcomes against which the district's work will be judged. This is true accountability. This plan requires a compact with the families AISD serves. Its success also calls for a commitment from the greater Austin community to work with the district to provide needed services. Working

together with community partners to implement this plan, the district can eliminate achievement gaps, keep young people from dropping out, and raise the level of achievement so that every student graduates ready for college, career, and life in a continually changing, highly competitive and exciting world.

FINANCIAL TRANSPARENCY

Recognizing the importance of providing sufficient time during the budget process for community members to discuss and debate challenging issues, AISD accelerated its budgeting process in the prior two years and is doing so again for FY2014. In this way, the public is able to review and scrutinize the preliminary, revised and recommended budget before the district's Board of Trustees adopts a final budget.

The FY2014 Preliminary Budget, released in February 2013, provided a first glance of the investment plan for the FY2014 school year. The budget evolves as the budget process advances and presents opportunities for input from key stakeholders, including regularly, working alongside staff members and others to develop tools and methodologies on how to best improve the district's budgeting process.

The superintendent established the Budget and Finance Advisory Committee (BFAC) for the purpose of allowing external stakeholders to provide guidance and counsel on matters of budget and finance to the district administration. The administration has been responsive to BFAC's recommendations for greater cohesion and clarity between the budget and the strategic plan. As a result, the district's budget development process has become more integrated with the strategic to ensure that resource allocations are aligned with goals and priorities. established through the development of a well-defined curriculum and 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.

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



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

- makes financial realignments to support key initiatives or priorities;
- increases or decreases budgets depending on the outcomes of performance measures; and
- using evaluative tools to judge success.

STRATEGIC INVESTMENTS

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

Strategic Modification for FMP Framework
AISD's Board of Trustees took action Sept. 24, 2012 approving a strategic modification to the FMP Framework, which would allow the Annual Academic and Facilities Recommendations (AAFRs) cycle to transition from a 12 to 24 months, beginning Jan. 2013. This modification will allow:

- Twelve months of research and community engagement beginning in January, culminating with board approval in December; followed by
- Six months of program development and facility renovations and preparations; followed by
- Six months of implementation.

The AAFRs serve as a blueprint for how the district establishes both its short- and long-range facilities plan. They have both a capital and operational impact and must be included in the district's overall budget planning.



Strategic Plan Framework

MISSION

What We Do

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

VISION

Where We Want to Be

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

VALUES

What We Believe In

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

GOALS

What We Want to Accomplish

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

STRATEGIES

How We Will Achieve Our Goals

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

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

MEASURABLE OUTCOMES

How We Will Check Progress on Our Goals

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

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

Year 4 (FY2013-14) Funded Items		Strategic Plan Key Action Steps	Amount
1	Equivalent of 1.5% salary increase (non-pensionable)	3.1	\$7,300,000
2	Any Given Child Creating Learning Initiatives	1.12	1,064,839
3	Dual Language immersion program/expansion	1.7	424,000
4	Garcia and Pearce Middle School program design	1.20,1.21	200,000
5	District-wide technology expansion	3.6,4.9,4.10	609,374
6	Increased health insurance costs	3.1	2,130,610
7	Campus accountability interventions and monitoring	1.4	127,000
8	Program Evaluation Specialist	4.3	79,181
9	Assessment support staff	1.5	43,787
10	Increases in technology maintenance contracts	3.6,4.9,4.10	687,852
11	School safety enhancements and maintenance	4.8,4.9	463,262
12	Teachers for Dell Children's Medical Center	1.22	112,192
13	Additional maintenance staff	4.8	202,631
14	Continuation of Anderson vertical team IB/One-World signature program	1.15	150,000
15	Increased monitoring of School Activity Funds	4.3	136,000
16	Support for Project Lead the Way at Mendez Middle School	1.6,1.11	91,000
17	Student travel for Fine Arts events	1.12	65,000
18	Additional Parent Support Specialist	2.1	39,539
19	Outdoor Education Specialist	1.11	38,500
Total			\$13,964,767

Year 3 (FY2012-13) Funded Items		Strategic Plan Key Action Steps	Amount
1	Early PK registration and PK testing materials	1.13	\$151,000
2	Additional AIMS web licenses to include grades 3-9	3.6,4.9	246,063
3	Continue Twilight Program	1.16	780,045
4	Continue Schoolnet Instructional Management System once grant expires Continue monitoring student outcomes, maintaining National Student	3.6,4.9	71,404
5	Clearinghouse data, and Substance Use and Safety Survey once grants expire	3.6	53,450
6	Expand Afterschool Centers on Education (ACE) program for tutors	1.4,1.6	300,000
7	Bus monitors for Uphaus Early Childhood Center	4.9	243,000
8	Continue multicultural outreach initiatives through contracted programming	2.1,2.4	159,000
9	Anderson vertical team implementation of "One World Schools"	1.11,1.14	288,658
10	Implement dual-phase dyslexia program	1.4,1.22	128,000
11	Additional Primary Literacy Campus Specialists	1.13,1.23	849,000
12	Clerical support for Social and Emotional Learning program	1.18	25,000
13	Texas Virtual School Network (students take online courses for high school	1.16	70,000
14	Create substitute hiring pool for custodians Additional HVAC mechanics and plumbers (reduce work backlog and overtime	4.3	130,504
15	pay)	4.3,4.8	284,663
Total*			\$3,780,277

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

Year 2 (FY2011-12) Funded Items		Strategic Plan	
		Key Action	Amount
		Steps	
1	Fund Project Lead the Way Programs at Ann Richards	1.6,1.11	\$25,500
2	Partially fund four-person PPCD year round evaluation team	1.8	100,650
3	IDEA requirements for increasing auditory impaired students population	1.8	137,842
4	English Language Development Academy for Webb and Garcia (previously Transition to one-way dual language model at 70 out of 80 elementary campuses	1.7	189,997
5	Funds for retakes for students that fail end-of-course assessment	1.4	194,250
6	Sustain Gang Specialist School Resource Officer after grant funding ends	4.9	64,149
7	Alternative Academic Counselor, Invest in Positive Families, Palmer Drug Abuse	1.20,1.22	134,209
8	Requirements for Education Services Provided in a Juvenile Residential Facility	1.4,1.22	110,000
9	Early College and Early College Start at LBJ High School	1.15	760,000
10	Continue AVID program after ARRA expires	1.15	870,000
11	Develop new software tool to replace IMPACT system for drop-out prevention	1.16,4.9	120,000
12	Support Laying the Foundation Program (per Dell grant requirements)	3.3	150,000
13	Continue School to Community Liaisons and Youth Services Mapping (ARRA)	2.2,2.3	215,680
14	Maintenance Fee for curriculum and assessment mapping system	1.2	163,974
15	Realignment of Eastside Vertical Team	1.21	249,935
16	Seton Nursing Services Increase	1.9	135,053
17	Literacy Campaign	1.23	27,500
Total*			\$4,148,739

Year 1 (FY2010-11) Funding Items		Strategic Plan	
		Key Action	Amount
		Steps	
1	Turnaround Model Initiative	1.4,1.19	\$3,500,000
2	Multiple Pathways School	1.4,1.16	1,500,000
3	Increase in elementary counselors	1.9,1.18	1,200,000
4	Fine Arts Signature Vertical Team	1.12	1,000,000
5	Strategic Compensation restored	3.1	751,000
6	Increase staffing reserve for Special Education	1.8	415,000
8	Increase translation and interpretation capabilities	2.4	124,000
9	Dual language program (ARRA)	1.7	750,000
10	Full-day pre-K continuation (AARA)	1.13	1,000,000
Total			\$10,240,000

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

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

Facts about Austin Independent School District

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

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

Austin Independent School District Board of Trustees



Austin ISD Board of Trustees

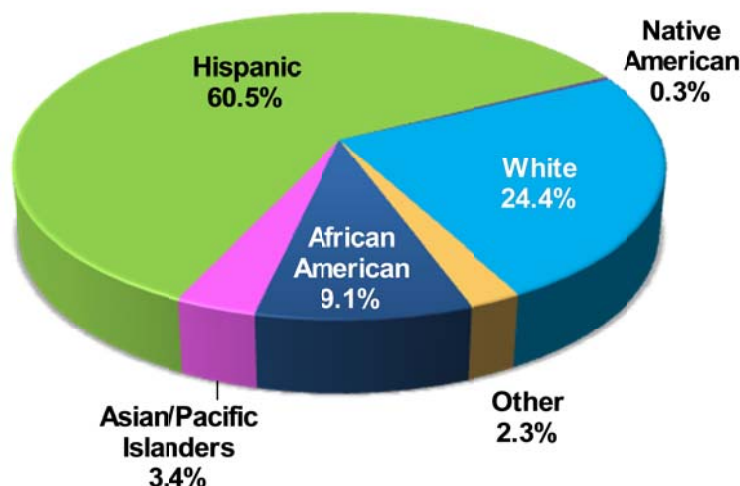
(from left) Tamala Barksdale, At Large 9; Cheryl Bradley, District 1; Lori Moya, District 6; Jayme Mathias, SECRETARY, District 2; Vincent M. Torres, PRESIDENT, District 4; Gina Hinojosa, VICE PRESIDENT, At Large 8; Robert Schneider, District 7; Amber Elenz, District 5; Ann Teich, District 3.

This district will serve a community with a projected student enrollment of 86,978 students for the FY2014 school year. Austin ISD operates 83 elementary schools, 18 middle schools, 16 high schools and 11 special campuses/alternative centers.

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

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

Ethnicity	FY2009	FY2010	FY2011	FY2012
African American	11.7%	11.3%	9.5%	9.1%
Asian/Pacific Islanders	3.4%	3.7%	3.4%	3.4%
Hispanic	58.8%	58.9%	60.3%	60.5%
Native American	0.2%	0.3%	0.3%	0.3%
White	25.8%	25.8%	24.3%	24.4%
Other	0.1%	0.0%	2.2%	2.3%



Teacher staffing formulas for FY2014 will slightly change from the FY2013 school year. The Board of Trustees approved reducing the per teacher ratio for Pre-K from 20 students per teacher to 19 students per teacher. Elementary class size caps will be as follows: PK (19:1), K-4 (22:1), and 5-6 (30:1). Secondary class sizes are targeted at an approximate level of 29 per class, based on teaching a 6 out of 8 schedule.

There will be 178 instructional days in the FY2014 school year. Teachers will have nine days for professional development and planning/preparation. The school calendar shows the beginning and ending of the school year, as well as school holidays and professional development/planning days. The district has six-week and nine-week grading periods. To prepare the school calendar, the administration works with a task force made up of both community representatives and staff members. The Board of Trustees approves the final school calendar.

Academic Programs

In FY2014, the district will serve an estimated 86,978 students at 117 regular campuses and 11 special campuses. In every classroom, the focus every day is on teaching and learning. Through high standards that ensure academic rigor in a thinking curriculum, students' learning opportunities are grounded in the skills they will need for success in the 21st Century.

- **Elementary School** (83 schools with a projected enrollment of 48,957 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. The Dr. Janis Guerrero-Thompson Elementary school will open in FY2014.
- **Middle School** (18 schools with a projected enrollment of 16,759 students in grades 6-8): The middle school foundation and enrichment courses develop concepts and skills introduced in elementary school. Career and Technology Education courses are available to expose students to a variety of career possibilities. English as a Second Language, Advanced Academics and Special Education programs are available to meet specific needs.
- **High School** (16 schools with a projected enrollment of 20,744 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. 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** (11 campuses with a projected enrollment of 518 students): Special campuses include the Leadership Academy, Phoenix Academy, Travis County Day School, the Travis County Juvenile Detention Center, the Austin State Hospital, Garza Independence High School, Rosedale, Dell Children's Center and a redesigned Learning Support Center model for disciplinary placement which includes the Elementary Disciplinary Alternative Education Program (DAEP) and the Alternative Learning Center (ALC).

Academic Rating

In accordance with educational requirements set forth by the 80th and 81st sessions of the Texas Legislature, the Texas Education Agency (TEA), in collaboration with the Texas Higher Education Coordinating Board (THECB) and Texas educators, has developed a new and more rigorous assessment system that will provide the foundation for a new accountability system for Texas public education. One of the most significant changes is in the area of assessment, with the phasing out of the Texas Assessment of Knowledge and Skills (TAKS) and the phasing in of the State of Texas Assessments of Academic Readiness (STAAR®). The new assessment and accountability systems focus on increasing college and career readiness of the state’s graduating high school students and making Texas students more competitive with other students both nationally and internationally.

Beginning in 2013, campus and district ratings were based on a performance index framework that evaluates performance in the four areas described below:

Index 1: Student Achievement - Represents a snapshot of performance of all students across all subjects at an established performance standard.

Index 2: Student Progress - Provides an opportunity for diverse campuses to show improvements made independent of overall achievement levels. Growth is evaluated by subject and student group.

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

Index 4: Postsecondary Readiness - Includes measures of high school completion, and beginning in 2014, STAAR performance at the postsecondary readiness standard.

The index targets below apply only to 2013. Index targets will be adjusted annually as the performance index system is fully implemented and the final performance standards are phased in.

	Met Standard	Met Alternative Standard (for AEA campuses and charters)
Index 1	50 or higher	25 or higher
Index 2	At or about the 5 th percentile of non AEA campuses and districts	At or about the 5 th percentile of AEA campuses and charters
Index 3	55 or higher	30 or higher
Index 4	75 or higher	45 or higher

In 2013, only three rating labels were assigned to campuses and districts by the Texas Education Agency:

Met Standard – met performance index targets

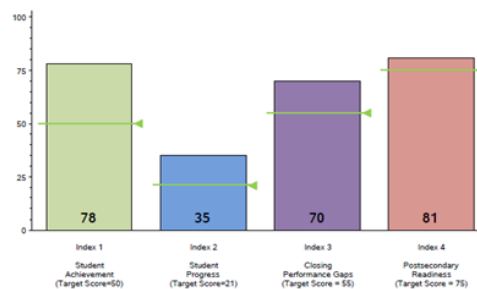
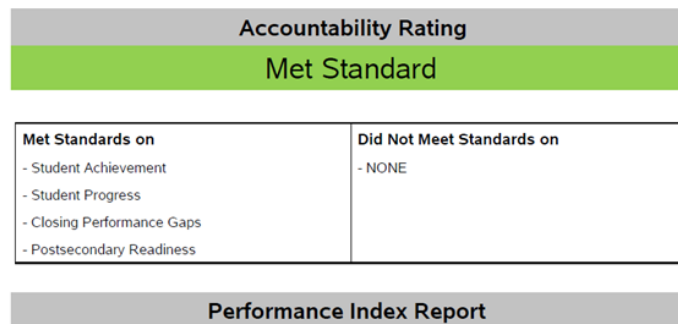
Met Alternative Standard – met modified performance index targets for alternative education campuses and districts

Improvement Required – did not meet one or more performance index targets

Districts and campuses with students in Grade 9 or above were required to meet targets on all four indexes. Districts and campuses with students in Grade 8 or below were required to meet targets on the first three indexes (excluding Postsecondary Readiness). If all targets were met, a rating label of Met Standard was assigned. If a target was missed, a rating label of Improvement Required was assigned.

The Austin Independent School District achieved a rating of Met Standard in 2013, exceeding the state targets by 28 points for Index 1, 14 points for Index 2, 15 points for Index 3, and 6 points for Index 4.

**TEXAS EDUCATION AGENCY
2013 Accountability Summary
AUSTIN ISD (227901)**



Overall, 110 AISD schools achieved a rating of Met Standard, 10 were rated Improvement Required, and eight were not rated.

Campuses that achieved the rating of Met Standard were eligible for distinction designations based on high performance on indicators other than those used to determine accountability ratings. The Texas Education Agency awarded distinction designations in three areas: Top 25 Percent Student Progress; Academic Achievement in Reading/English Language Arts; and Academic Achievement in Mathematics. Overall, 50 percent of the eligible AISD schools received one or more distinction designations, and 11 schools earned distinctions in all three areas. The AISD schools that earned all three distinctions are: Anderson High School, the Liberal Arts and Science Academy, McCallum High School, Kealing Middle School, and Blackshear, Dawson, Graham, Gullett, Hill, Oak Hill, and Sanchez elementary schools. In all, 55 AISD schools earned a total of 89 Academic Achievement Distinction Designations.

Academic Assessment and Accountability

In 2013, campuses and districts were rated under the new state accountability system for the first time. The introduction of a new, more rigorous state assessment, known as STAAR, and an accountability system based on four indexes (student performance, student progress, closing performance gaps and postsecondary readiness) made it more difficult than ever before for schools to earn an acceptable rating. Only three rating labels were awarded by the Texas Education Agency in 2013: Met Standard, Met Alternative Standard and Improvement Required. In order to achieve a rating of Met Standard, schools had to meet the target score on every applicable index. In spite of these more rigorous standards, 110 AISD schools earned the state's highest rating of Met Standard or Met Alternative Standard.

The State of Texas Assessments of Academic Readiness (STAAR) (Grades 3-8) – The Texas In spring 2012, STAAR® replaced the Texas Assessment of Knowledge and Skills (TAKS). The STAAR program includes annual assessments in reading and math at grades 3–8; in writing at grades 4 and 7; in science at grades 5 and 8; and in social studies at grade 8. As with TAKS, passing standards for STAAR are being phased in over a number of years, with final standards expected in 2016.

For grades 3-8, AISD passing rates improved in reading, mathematics, science and social studies; and remained the same in writing.

Table 3
Austin Independent School District

2012 and 2013 STAAR Results - Grades 3-8 by Subject Area and Student Group
Percentage Meeting Level II (Phase-in 1) Satisfactory Standard

Group	Reading /ELA		Mathematics		Writing		Science		Social Studies	
	2012	2013	2012	2013	2012	2013	2012	2013	2012	2013
All Students	76%	79%	74%	77%	69%	69%	71%	74%	58%	61%
African American	66%	69%	58%	61%	58%	57%	57%	60%	42%	43%
Hispanic	69%	72%	69%	72%	61%	60%	63%	67%	45%	51%
White	94%	95%	91%	93%	91%	90%	93%	94%	88%	88%
Econ. Dis.	66%	70%	66%	69%	58%	57%	59%	64%	40%	46%
ELL/LEP	56%	60%	62%	65%	49%	48%	44%	52%	21%	27%
Special Education	65%	68%	62%	67%	56%	53%	60%	56%	48%	48%

2012 and 2013 Preliminary Results based on All Students Tested, STAAR, STAAR-M and STAAR-Alt
2013 includes 2nd administration of mathematics and reading at grades 5 and 8

STAAR End-of-Course (EOC) Assessments

With the introduction of STAAR, students who enter high school in school year 2011-12 and beyond are required to meet graduation requirements on EOC assessments. House Bill (HB) 5, adopted by the 83rd Legislature, reduced the number of EOC assessments required for graduation from 15 to 5. The five EOC exams required for graduation are: English I (reading and writing combined), English II (reading and writing combined), Algebra I, Biology, and U.S. History. Additionally, STAAR EOC assessments for English III and Algebra II will be administered on a voluntary basis beginning in spring 2016. As with TAKS, passing standards for STAAR EOC are being phased in over a number of years, with final standards implemented in 2016 at the earliest.

Results for EOC assessments taken by students in 2013 indicate that AISD students outperformed students in every other large urban district in English I Reading, English I Writing, English II Writing, Geometry, Algebra II, Chemistry, World Geography, and World History; and ranked second among the Big 8 Districts in English II Reading, Algebra II and Biology. In addition, AISD passing rates met or exceeded those of the state for 10 of the 11 EOC assessments.

Table 4
Austin Independent School District
 2013 EOC Results - Big 8 Districts

Percentage Meeting Level II (Phase-in 1) Satisfactory Standard

	Austin	Corpus Christi	Dallas	El Paso	Fort Worth	Houston	San Antonio	Ysleta	State
	2013	2013	2013	2013	2013	2013	2013	2013	2013
English I Reading	66%	59%	54%	61%	49%	59%	50%	64%	65%
English II Reading	78%	68%	72%	73%	66%	71%	61%	79%	78%
English I Writing	49%	39%	37%	42%	32%	42%	30%	45%	48%
English II Writing	55%	39%	43%	46%	35%	45%	30%	54%	52%
Algebra I	81%	67%	68%	82%	70%	75%	65%	80%	78%
Geometry	89%	80%	80%	87%	79%	82%	58%	89%	86%
Algebra II	98%	95%	96%	97%	98%	94%	77%	96%	97%
Biology	85%	77%	81%	83%	78%	82%	73%	87%	85%
Chemistry	91%	69%	80%	77%	73%	76%	69%	85%	84%
World Geography	74%	66%	70%	72%	67%	71%	60%	73%	75%
World History	71%	56%	66%	62%	61%	62%	54%	66%	70%

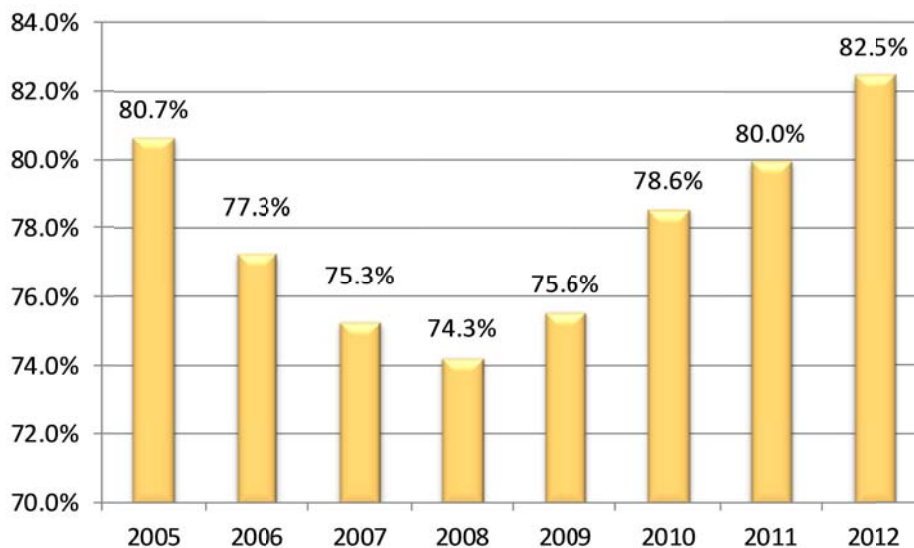
Source: Texas Assessment Management System- STAARAssessment
Green bold font represents highest percent passing among the Big 8 Districts

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 from 2005 to 2008 and increased by 8.2 percentage points from 2008 to 2012.

Table 5
Austin Independent School District
 Austin ISD Federal Graduation Rates 2005-2012



SAT – This standardized college entrance examination evaluates a candidate's critical thinking and problem solving skills which help measure their overall ability and potential to undertake the bachelor level study program. The subject test covers five general areas, including English, History and Social Studies, Mathematics, Science and Languages. The reasoning test assesses students reasoning in Mathematics, Verbal and Writing Skills.

Table 6
Austin Independent School District
2011-2013 SAT Results – District Averages by Group

Ethnicity Group	2010-11				2011-12				2012-13			
	No.	Verbal	Math	Writing	No.	Reading	Math	Writing	No.	Reading	Math	Writing
Native American	20	512	572	504	13	551	553	513	18	516	522	492
Asian	150	514	585	512	147	538	602	518	151	528	595	510
African American	324	408	427	390	314	416	439	397	299	420	440	400
Mexican or Mexican American	579	433	468	422	656	444	478	426	676	449	480	435
Puerto Rican	13	467	475	426	14	509	530	530	17	516	508	472
Other Hispanic, Latino, or Latin American	478	438	465	426	471	438	466	466	439	446	476	432
White	1,107	571	591	554	1,062	571	590	590	1,006	575	589	550
Other	50	492	526	482	61	523	533	533	59	555	541	520
No Response	26	515	517	492	36	494	507	507	33	490	517	464
All Students	2,747	493	521	480	2,774	497	523	523	2,698	501	524	480

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

Table 7
Austin Independent School District
2011-2013 ACT Results – District Averages by Group

Ethnicity Group	2010-11					2011-12					2012-13				
	English	Math	Reading	Science	Composite	English	Math	Reading	Science	Composite	English	Math	Reading	Science	Composite
Native American	*	*	*	*	*	*	*	*	*	*	*	*	*	*	*
Asian	22.7	26.7	23.0	23.7	24.1	24.1	27.1	25.2	25.0	25.5	22.4	26.3	23.7	23.6	24.2
African American	16.0	17.9	16.2	16.9	16.5	14.9	17.8	16.8	17.3	16.8	14.8	17.8	16.7	17.3	16.8
Hispanic	16.9	20.1	18.6	19.0	18.8	17.1	20.1	18.4	19.1	18.8	16.9	19.9	19.0	19.2	18.9
White	24.8	26.0	25.3	24.5	25.3	24.3	25.4	25.2	24.3	24.9	24.8	25.8	26.0	24.8	25.5
All Students	20.0	22.4	21.0	21.1	21.3	20.2	22.4	21.4	21.3	21.4	20.1	22.3	21.8	21.4	21.5

For more information on TEA District and Campus Performance Data, please visit the following page on the district's web site: <http://archive.austinisd.org/inside/accountability/reviews>



AISD's Continued Commitment to Students and Taxpayers

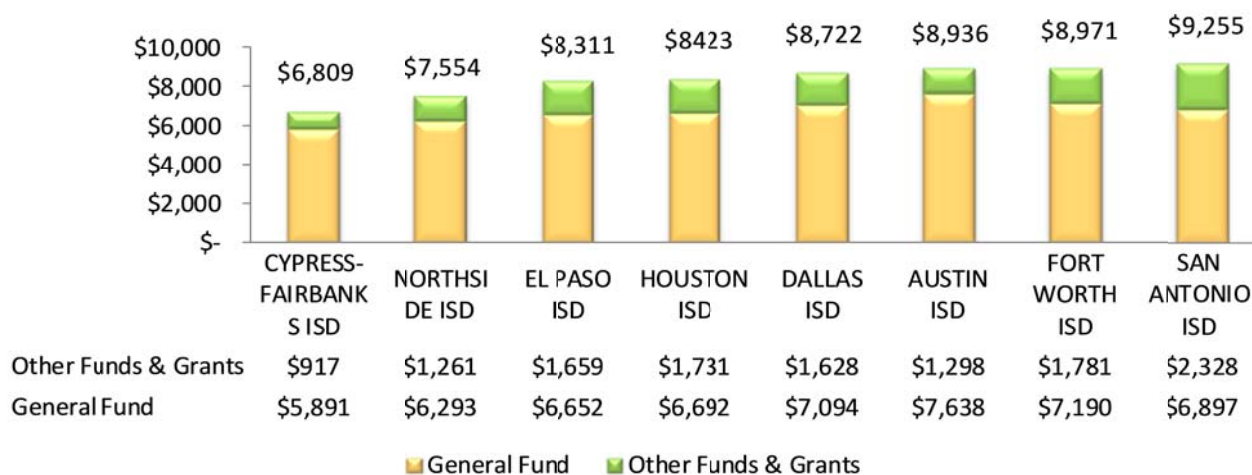
The district is making progress in reducing achievement gaps between student groups, creating a college-bound culture, and boosting the expectations for and the achievement of English language learners and special education students.

- In 2013, 110 AISD schools earned the state's highest rating of Met Standard or Met Alternative Standard.
- 55 AISD schools earned distinction designations from the Texas Education Agency for Academic Achievement in Reading/English Language Arts, Academic Achievement in Mathematics or Top 25 percent Student Progress.
- AISD's passing rates on STAAR for grades three through eight increased by three percentage points for Reading/ELA, Mathematics, Science and Social Studies.
- All student groups made gains in STAAR Grades 3-8 Reading/ELA and Mathematics.
- In 2013, AISD led the Big-8 urban school districts in meeting or exceeding the passing standard in the following subjects (English I Reading, English I Writing, English II Writing, Geometry, Algebra II, Chemistry, World Geography and World History) and ranked second in Biology, Algebra I and English II Reading.
- The graduation rate of the Class of 2012 was 82.5 percent, the highest AISD graduation rate ever recorded.
- AISD's fourth and eighth grade students continued to outperform their peers in large cities and other urban school districts on the 2011 National Assessment of Educational Progress (NAEP), also known as the "Nation's Report Card."
- NAEP results from FY2011 show that the percentage of fourth and eighth grade AISD students scoring at or above Basic in reading and mathematics was higher than the percentage of students scoring at or above Basic in these subjects in large city school districts, and in several districts participating in the Trial Urban District Assessment (TUDA).
- The 2012 overall average SAT score for AISD students (1496) was greater than the state average score (1434) and comparable to the national SAT average score (1498). Austin students' average total score of 1496 points included 497 in verbal (critical reading), 523 in Mathematics and 476 in Writing. AISD exceeded the state's average by 62 points. The district's counterparts in Texas scored 474 in verbal, 499 in Mathematics and 461 in Writing, respectively, for a total average state score of 1434 points.
- AISD student ACT scores in FY2012 (21.4) exceeded both the state (20.8) and national (21.1) overall average scores. AISD average ACT scores exceeded state average ACT scores in every area and exceeded national average ACT Math, Reading, Science and composite scores (omitting English).

OUR STUDENT INVESTMENT WHEN COMPARED TO OUR TEXAS PEERS

In FY2012, the most recent year for which comparable data are available, AISD spent \$8,936 per pupil, which ranks the third highest among urban school districts in Texas. As illustrated in the graph, six out of eight urban districts spent more than \$8,000 per pupil in FY2012. Although AISD's operating expenditures per pupil are slightly higher than most of its urban peers, the per-pupil spending level reflects the district's commitment to ensuring that its fast-growing, diverse student population graduates 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 \$31 million annually or \$360 per pupil in 2012.

Table 8
Austin Independent School District
 Operating Expenditures per Pupil FY2012 as Reported by the TEA



HOW AUSTIN STACKS UP NATIONALLY

While Austin's per-pupil spending compares favorably among its statewide peers, the same is not the case nationally. Texas spends less per student on public education than most states. According to FY2012 Quality Counts, an annual report card published by Education Week, Texas received a grade of D+ for education spending. Further, the state received an F for student spending as it ranked 49th out of 50 states.

NAEP releases data every two years. The latest data from FY2011 show that Austin's per-pupil expenditures rank 16th among the 21 school districts participating in the Trial Urban District Assessment (TUDA). Yet, the FY2011 NAEP results show that AISD outperformed most of the TUDA districts in both Reading and Mathematics in fourth and eighth grade. When comparing the seven TUDA districts with similar student economic disadvantage, AISD per-pupil expenditures are among the lowest. This suggests that AISD is accomplishing more with less.

The district's FY2011 NAEP Reading and Mathematics results demonstrate that AISD fourth and eighth grade students outperform students in several other TUDA districts.

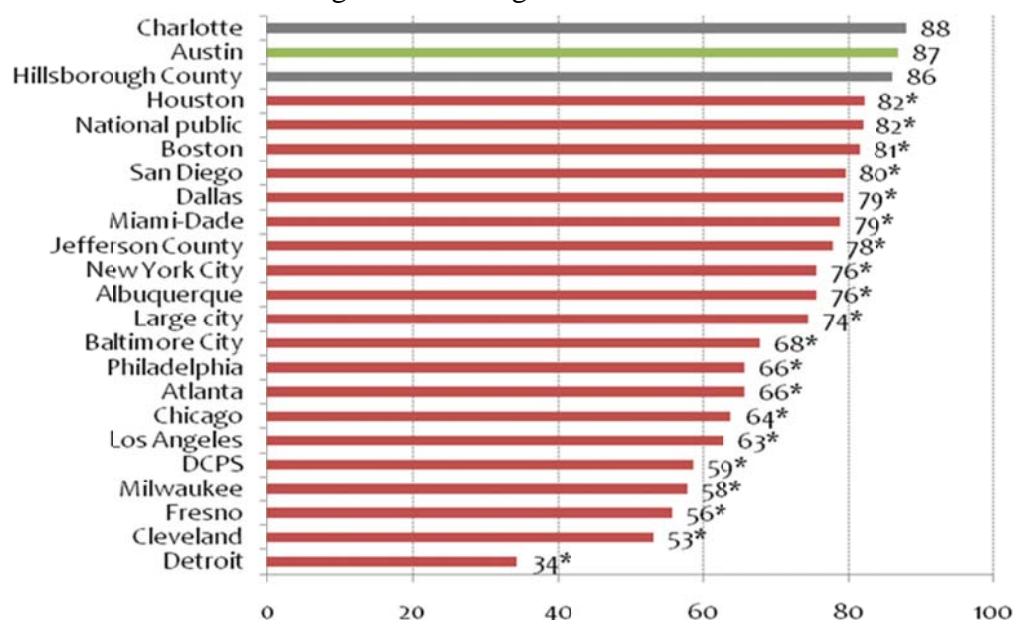
Mathematics

Overall, AISD's FY2011 Mathematics results demonstrate the percentage of fourth and eighth graders scoring at or above Basic remains higher than the percentage of their peers scoring at or above Basic in most TUDA districts and in large city school districts (LCs) with populations of 250,000 or more.

The percentage of AISD fourth graders scoring at or above Basic (87 percent) in Mathematics was significantly higher than that of their peers in 18 of the 20 other TUDA districts, LCs (74 percent) and national public schools (82 percent), and represents a significant increase from FY2007 (83 percent). In addition, fourth-grade, economically disadvantaged students' average scale scores in Mathematics improved significantly from FY2007 (229) to FY2011 (235). Similarly, the percentage of fourth-grade Hispanic students scoring at or above Basic in Mathematics (82 percent) was greater than that of their peers in LCs (71 percent), national public schools (72 percent) and 12 of the 20 other TUDA districts.

Table 9
Austin Independent School District

Percent of fourth graders scoring at or above Basic on NAEP Mathematics, 2011

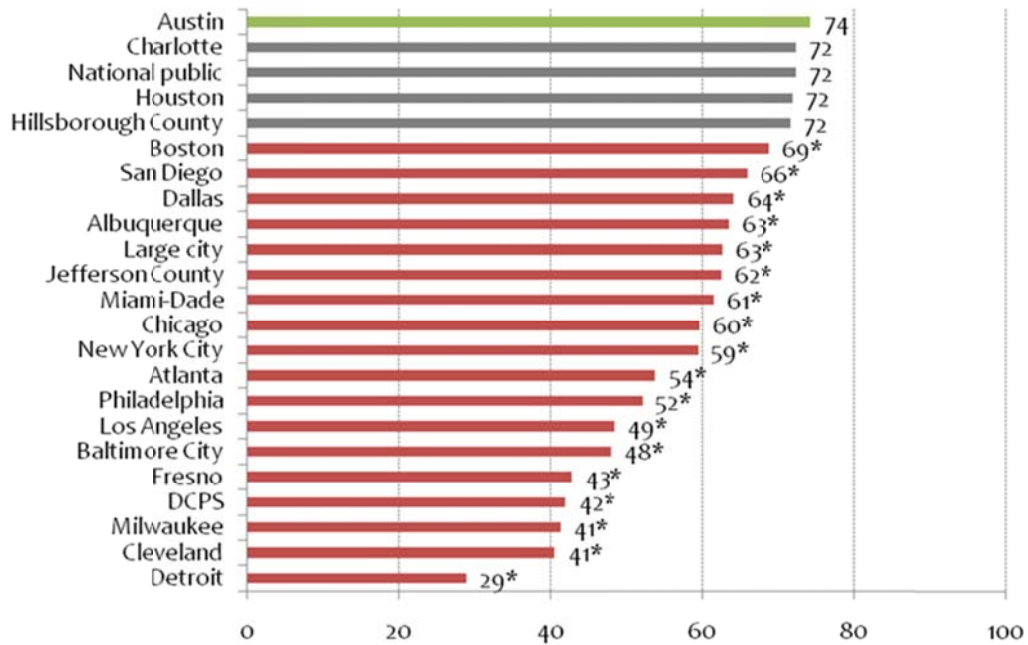


The percentage of AISD eighth-graders scoring at or above Basic (74 percent) in Mathematics was significantly higher than that of their peers in 17 of the 20 other TUDA districts and LCs (63 percent), and was similar to that of their peers in national public schools (72 percent). It also increased significantly from FY2005 (68 percent). Students in several subgroups outperformed their peers in Mathematics in similar districts, with scores improving significantly since FY2005. For example, the percentage of eighth-grade Hispanic students scoring at or above Basic (67 percent) in Mathematics was higher than that of their peers in LCs (58 percent)

Table 10

Austin Independent School District

Percent of eight graders scoring at or above Basic on NAEP Mathematics, 2011



Reading

In FY2011, the percentage of AISD students in both grades scoring at or above Basic in Reading was higher than that of their peers in most TUDA districts and LCs.

Overall, the percentage of fourth graders scoring at or above Basic in Reading (68 percent) was significantly higher than that of their peers in 15 of the 20 other TUDA districts and LCs (55 percent), and was similar to that of their peers in national public schools (66 percent). It also was significantly higher in FY2011 than in FY2005 (61 percent). In addition, the percentage of fourth-grade students identified as ELLs who scored at or above Basic in Reading in FY2011 (40 percent) has improved significantly since FY2005 (26 percent). Also noteworthy, the percentage of Black students scoring at or above Basic in Reading (62 percent) was higher than that of their peers in LCs (45 percent) and 11 of the 20 other TUDA districts.

Among AISD's eighth graders, the percentage of students scoring at or above Basic in Reading in FY2011 (71 percent) was significantly higher than that of students in 15 of the 20 other TUDA districts and LCs (65 percent), but was not significantly different from that of their peers in national public schools (75 percent). However, it represented a significant improvement from FY2005 (65 percent). From FY2005 to FY2011, the percentage of White students scoring at or above Basic in Reading has improved from 86 percent to 94 percent, and was significantly higher in FY2011 than that of their peers in LCs (83 percent) and in national public schools (84 percent). Although the percentages of Hispanic (63 percent) and economically disadvantaged (58 percent) students scoring at or above Basic in Reading were not significantly higher than those of their peers in LCs (Hispanic students: 60 percent; economically disadvantaged students: 59 percent) or national public schools (Hispanic students: 63 percent; economically disadvantaged students: 63 percent), Hispanic and economically disadvantaged students have shown significant improvement in NAEP Reading since FY2005 (Hispanic: 52 percent; economically disadvantaged students: 49 percent). For more information on AISD students' performance on NAEP, please visit the district's website at: www.austinisd.org/articles/austins-eighth-graders-topcharts-mathematics

Table 11
Austin Independent School District

Percent of fourth graders scoring at or above *Basic* on NAEP Reading, 2011

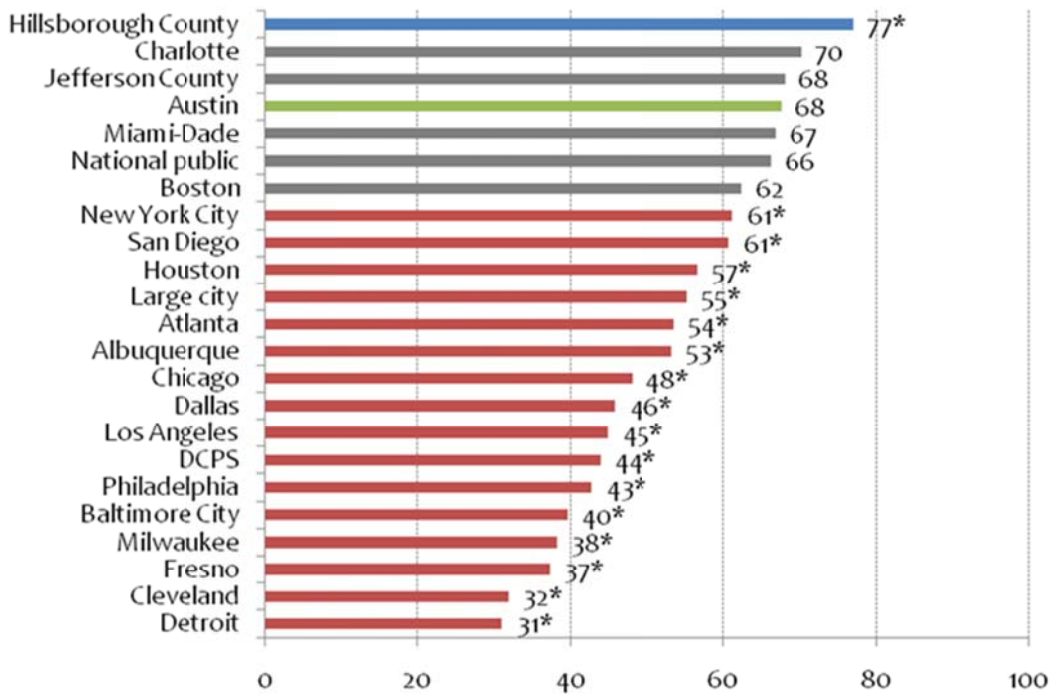
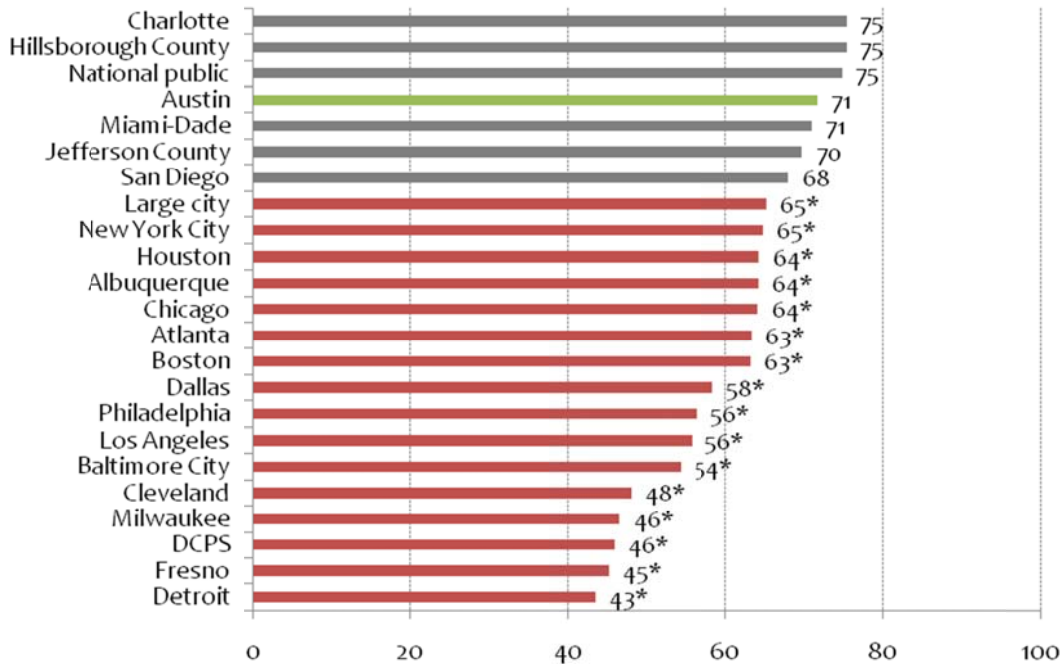


Table 12
Austin Independent School District

Percent of eighth graders scoring at or above *Basic* on NAEP Reading, 2011





Financial Accountability: Sound Budgets and Strong Fiscal Management

Despite budget constraints in recent years, AISD continues to use 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 efforts at fiscal responsibility have helped produce the following results:

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

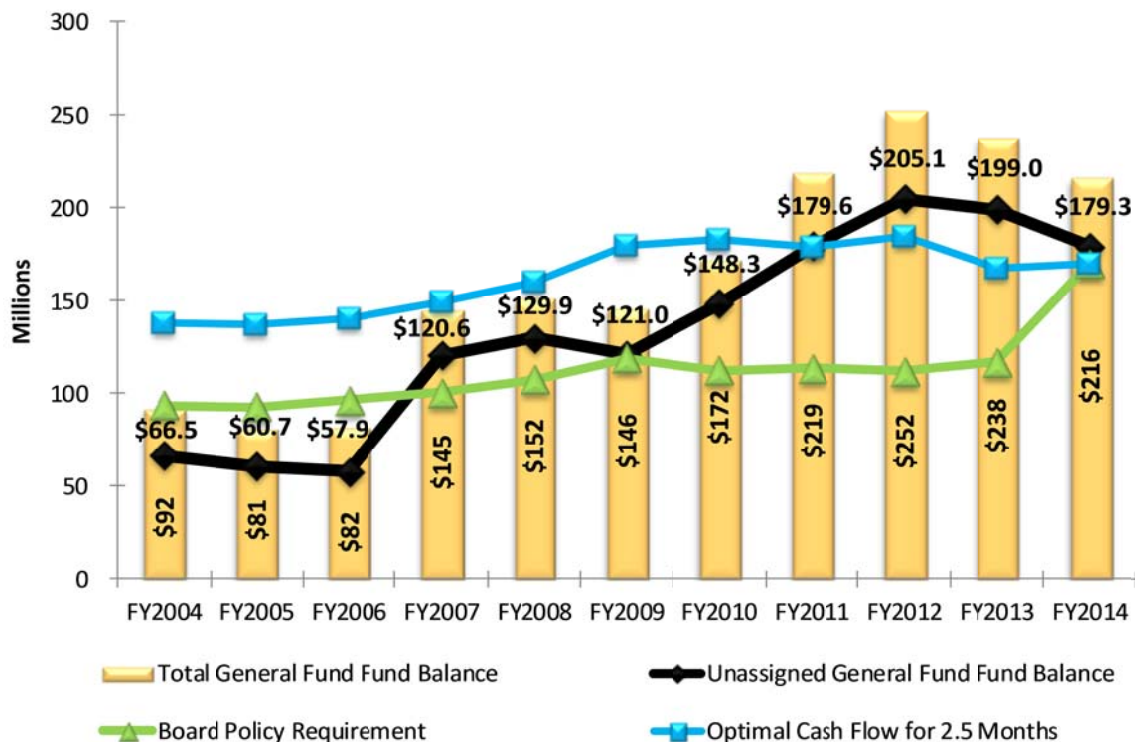
Strong Fund Balance

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 taxpayers millions of dollars as a result of its high bond ratings which enable the district to secure lower interest rates. The administration believes that the FY2014 planned draw down will not impact the district's credit rating as long as the district adheres to a long range financial plan. 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 maintain a prudent reserve of at least 20 percent of expenditures to ensure sound fiscal health. Beginning 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. The projected \$179.3 million unassigned general fund balance for the end of FY2014 is projected to be above the district's required policy of 20 percent.

Since FY2009, the district has continued to generate solid net operating surpluses and build up reserves, improving its overall financial flexibility. Significant budgetary cuts implemented by management enabled the district to maintain its financial position despite a total of \$96 million cut in state funding over the last biennium (FY2012 and FY2013).

Table 13
Austin Independent School District
 General Fund - Fund Balance (In Millions)
 For a Period from FY2004 through FY2014



Budget Policies and Development Procedures

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

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

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

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

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

In July, the Travis Central Appraisal District (TCAD) certifies the local appraisal values. Local revenue from property taxes comprises approximately 88 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. The district incorporates the certified appraisal values and any other updated estimates, thus creating the Recommended Budget.

In August, the Superintendent presents the Recommended Budget to the Board, public, and media. The Board conducts a public hearing on the proposed budget and tax rate and then adopts the budget and tax rate. For FY2014, the Board of Trustees will adopt the FY2014 Governmental Funds Budget and FY2014 tax rate on August 27, 2013.

Table 14
Austin Independent School District
Milestones of the Budget Process

Sept 2012	Board Budget Parameters Adopted	April 2013	Community Conversation on the Preliminary Budget
Oct 2012	Board Approves FY2014 Budget Calendar		Board Discussion on Preliminary FY2014 Budget and Rate
Nov 2012	Board Reviews Assumptions, Staffing Formulas, Enrollment Projections, Staffing Guidelines and Fund Balance Condition	May 2013	Travis Central Appraisal District provides Preliminary Appraisal Values
	Board Determines Strategic Plan Priorities	June 2013	Superintendent presents the FY2014 Revised Budget based on Community & Board Feedback
	Board Discusses FY2015 Student Based Funding and School Resource Use Analysis Project Plan	July 2013	Travis Central Appraisal District Certifies Appraisal Values
Dec 2012	Board Action on Annual Facilities Recommendations	Aug 2013	Superintendent presents the FY2014 Recommended Budget to the Board, Public and Media
Jan 2013	Budget Office Compiles Budget		Board Conducts Public Hearing on Proposed Budget and Tax Rate
Feb 2013	Superintendent presents the FY2014 Preliminary Budget to the Board, Public and Media		Board Adopts the FY2014 Budget and FY2014 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.

AISD's Board of Trustees Budget Parameters

- 1** The board seeks to maintain an unassigned fund balance consistent with district policy in an effort to (1) maintain a bond rating of Aaa or higher, (2) maintain a "superior" financial rating from the state and (3) ensure a sufficient operating reserve to support operating costs for at least two and a half months.
- 2** The board recognizes its fiduciary responsibility to adopt a balanced budget and will seek to do so by considering all cost savings and efficiency options.
- 3** If projected expenditures exceed projected revenue and budget reductions become necessary, the district will first seek those options that are sustainable and will address structural imbalances on a multi-year basis. One-time solutions, including the use of fund balance reserves will be considered with caution and appropriately factored into out-year budget shortfalls.
- 4** The district will continue to pursue additional revenue, costs savings and efficiencies; and will work to reduce investments in programs that have not produced sufficient results.
- 5** The budget will prioritize investments that are aligned with our strategic goals as outlined in the Strategic Plan:
 - All students will perform at or above grade level.
 - Achievement gaps among student groups will be eliminated.
 - All students will graduate ready for college, career and life in a globally competitive economy.
 - All schools will meet or exceed state accountability standards, and the district will meet federal standards and exceed state standards.
- 6** The district recognizes the need to target resource investments in programs that support achievement growth for all schools. Therefore, any new budgetary investments will reflect the Strategic Priorities established by the board.
- 7** The performance results from the district's performance management system will be used to make budgetary decisions in an effort to establish a budget that is performance-driven and based on proven results. The performance management system includes: the district-wide balanced scorecard, Strategic Plan monitoring tools, program evaluations, electronic dashboards, operational key performance indicators (KPIs) and individual employee evaluations.
- 8** The budget process must be transparent and include sufficient opportunity for community engagement and feedback
- 9** The board seeks to maintain competitive total compensation levels for all classes of employees and will consider such recommendations as long as they are sustainable.
- 10** Budgeted assumptions for staffing ratios must meet state standards, unless a waiver is sought from the state.
- 11** The budget should be developed in a multi-year framework (minimum three years) to account for out-year implications of budget proposals and revenue estimates.
- 12** To move down the path of (1) increasing school level autonomy, effectiveness and innovation; (2) ensuring that funds follow students based on their individual needs; and (3) decreasing disparities in per-pupil funding, the district will work in a phased approach, with experts and the community, to implement a revised funding model, considering at least, in part, student weights, as a basis for resource allocations, targeted to begin in the 2014-15 school year.

SY 2013-14 DISTRICT PRIORITIES: College, Career, Life Readiness

<p>Whole Child, Every Child</p> <p>Expansion of academics (intellectual, physical health, wellness and safety) social and emotional initiatives and programs to enhance the education of the whole child.</p>  <p>KEY INITIATIVES</p> <ul style="list-style-type: none"> • No Place for Hate™ District • Anti-Bullying Campaign 	<p>College-ready Culture</p> <p>Expand and enhance advanced academic programs to prepare all students for college, career and life.</p>  <p>KEY INITIATIVES</p> <ul style="list-style-type: none"> • CTE Programming • College Prep-MS and ES • College-ready curriculum (full implementation) 	<p>Rich Portfolio of Options</p> <p>Exploration and establishment of new delivery models to provide an enhanced portfolio of academic options to promote graduation rates and higher achievement for students.</p>  <p>KEY INITIATIVES</p> <ul style="list-style-type: none"> • Potential AAFRs & bond projects 	<p>Human Capital</p> <p>Refinements to our human capital strategy to recruit, retain promote, reward, evaluate and develop the highest quality educators.</p>  <p>KEY INITIATIVES</p> <ul style="list-style-type: none"> • Parity in compensation 	<p>Systems</p> <p>Systems improvement through accessible performance management shared data, technology, integration, facility master planning and aligned operations.</p>  <p>KEY INITIATIVES</p> <ul style="list-style-type: none"> • Equity in funding (from staffing model to student-based allocation) • Systems, devices, & content enhancement in instructional technology
--	--	---	--	--

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.



Budget Challenges

SIGNIFICANT FUNDING LOSSES

In 2011, during the 82nd Legislative Session, reductions made to the Texas school finance formulas forced Austin Independent School District (AISD) to absorb nearly \$96 million in reductions to total maintenance and operations revenue across the 2012 and 2013 school years. The first year reduction was over \$37.4 million, and this amount was further cut to over \$58.2 million in the second year. When computed on a per Refined ADA basis, this translates into a loss of over \$737 per ADA for the 2013 school year. Cuts from the 82nd Session, if continued, would have resulted in estimated per ADA reductions of \$731 and \$729 in 2014 and 2015, respectively.

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

During 2010, the district took advantage of operating inefficiencies that offered ways to balance the budget without a significant effect on the classroom. In FY2010, the district eliminated 18 central office positions, which saved a little more than \$700,000, and implemented a central office hiring freeze, which still stands today, which saved more than \$1.5 million. FY2011 reductions included the elimination of 117 central office positions that saved the district an estimated \$5 million. The district implemented a total of \$27.7 million in reductions and savings during these first two years without affecting local campuses' budgets.

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

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

More than 600 school districts across Texas, including AISD, filed lawsuits that claimed the state funding system was inadequate and unfair, which is a violation of the Texas constitution. There were a total of six lawsuits that were combined into one lawsuit. In February 2013, Judge John Dietz ruled the Texas school finance system is unconstitutional, finding it does not adequately fund public schools and that the system has evolved into a de facto statewide property tax.

In the recent 83rd Legislative Session, through Senate Bill 1, the Legislature restored a significant amount of the statewide cuts made during the previous session. Despite these efforts, because the restoration was not made in the same manner as the cuts, SB1 did not provide any level of meaningful restoration for AISD. As currently estimated, the amount of cumulative restoration over the biennium is approximately \$22.2 million. When computed on a per Refined ADA basis, SB1 still leaves AISD with a net loss of \$586 per ADA when compared with 2011 funding levels. As such, the FY2014 Adopted Budget assumes a net increase of \$10 million in additional operating revenue when recapture is factored, leaving the district with a projected revenue shortfall of \$31.7 million.

After the passage of SB1 (83rd Legislature), Judge Dietz affirmed the courts would need to consider if circumstances have changed since the legislature restored \$3.4 billion of the \$4 billion of cuts. It is anticipated the new information will be heard in January 2014. However, it is still anticipated this case will be appealed to the Texas Supreme Court, no matter the ruling.

LIMITED RESOURCE CAPACITY TO SUPPORT A DIVERSE STUDENT POPULATION

AISD serves approximately 87,000 students, about 5,000 more than attended AISD during FY2006. Historically, the district has grown by about 1,000 students per year—a rate two to three times faster than the state’s student population, which itself is growing at a faster rate than the nation’s student population. However, FY2013 presented an anomaly in which there was relatively flat growth and the district projects only a slight increase in enrollment for FY2014. Despite this, the district’s third-party demographer still anticipates continued growth in the future.

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

During the past ten years, while AISD’s student population has grown by 11 percent, the district’s economically disadvantaged student population has grown by 28 percent. Approximately 64 percent of students qualify for free or reduced lunch; the district’s English language learner population has grown by 44 percent and comprises 29 percent of our student enrollment.

The district must establish new delivery models and support strategies to educate an increasingly diverse student population with the following characteristics:

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

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

HIGHER ACCOUNTABILITY STANDARDS-LESS RESOURCES

AISD is working hard to serve all of our students amid declining resources and increasing state standards. But, 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 AISD will be able to make the gains required to ensure Texas students are ready for the challenges they will face after graduating from high school to compete in the global economy.



TEAMWORK MAKES THE DREAM WORK

Even though the bar is going up and resources are going down, AISD staff members and students are making the grade. The district is experiencing record academic performance. And, to be successful in the future, the district will need a human capital strategy that allows the district to maintain its high quality staff members. At the same time AISD is building capacity to address student growth, the district is competing with neighboring districts and urban school districts throughout the state and nation for the best teachers and principals. And, the district is doing this in an environment of tightly constrained resources on the local and state levels.

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

In FY2013, the Board of Trustees approved a onetime compensation adjustment for all regular employees equivalent of a 3 percent increase funded from district reserves. The FY2014 Adopted Budget assumes that the Board of Trustees will again approve the existing 3 percent compensation adjustment so that employee pay will remain stable this year and into the next. However, the district will also need to consider an additional increase if it expects to keep pace with regional counterparts. Therefore, in an effort to stay competitive with surrounding districts, the FY2014 Adopted Budget includes an additional salary adjustment of 1.5 percent, at a cost of \$7.3 million. This 1.5 percent increase over 2012-13 annualized salaries paid in two lump sums is not pensionable. Clearly, a significant investment in its teachers is critical if the district expects to build on the progress it has made achieving Strategic Plan goals. However, funding these investments with reserve funds is not sustainable and a secure, recurring revenue source will be needed to continue these investments in the future.

DIRE FACILITIES NEEDS

It is critical for a school district to have safe, environmentally friendly facilities that have sufficient capacity to support student achievement and success. Texas does not fund school facilities for districts such as Austin. The only option for AISD to address serious facilities needs is to rely on bond funding to provide the facilities needed to support enrollment growth and to address the deferred repairs and facilities needs in the district's schools.

The Citizens' Bond Advisory Committee (CBAC) is charged with developing a scope of work that minimizes tax impact by focusing on projects of highest need, yet is comprehensive enough to equitably safeguard the long-term investments of taxpayers. The committee received 52 presentations, reviewed narratives and costs for each request, received public feedback and summarized its work in reports to the Board of Trustees. Committee members spent more than 1,350 cumulative hours in regular meetings and received more than 180 comments from the public.

The Board of Trustees took action and called a bond election in May 2013 to satisfy critical infrastructure needs. The bond initiative picked up on the deferred needs from the 2008 bond that served as a stop-gap measure to address immediate facility needs. Voters approved two out of four propositions including Proposition 1 for \$140.5 million to upgrade technology and increase student access, build new science and technology labs, add new school buses and improve energy conservation. Proposition 3, the largest of the four at \$349.1 million, also passed and will allow the district to repair and renovate all of its aging schools, including fixing leaky roofs and replacing old plumbing.

OTHER CHALLENGES

In addition, several other budget factors also have an impact on the district's financial position:

Social Security

AISD is one of just a handful of Texas school districts required to participate in two retirement programs the federal social security system, and the Teacher Retirement System of Texas (TRS). AISD incurs approximately \$31 million per year in employer social security taxes, or \$360 per pupil in FY2012 - a cost most other Texas school districts do not have to bear. The district's participation in social security is not universally popular among teachers. Teachers with more experience tend to view it favorably because of the extra support it provides, while teachers with less experience tend to view it as a negative because it represents a hit to their paychecks.

Recapture

AISD is considered "property wealthy" under the state's "recapture" law, which will require the district to send a projected \$117.1 million to the state for redistribution to property poor school districts in FY2014. From FY2002 to FY2014, AISD will have paid the state almost \$1.7 billion in recapture payments, all of which comes from tax dollars generated in Austin.

Sequestration

In May 2012, The Texas Education Agency (TEA) informed Austin ISD of the possibility that all federal grants administered by the TEA may be reduced for the FY2013 school and grant year by an amount ranging from 8 to 14 percent. The process by which this reduction may take place, known as sequestration, is a provision of the Budget Control Act of 2011. If the U.S. Congress failed to take action by Jan. 2, 2013, federal education spending would be cut for the FY2014 school and grant year.

President Barack Obama signed into law the American Taxpayer Relief Act of 2012, "fiscal cliff" legislation that avoids a variety of tax increases and spending cuts Jan. 2, 2013. This legislation did not address the issue of sequestration except to postpone by two months the date that the sequestration process is scheduled to go into effect.

In March 2013, Cory Green, Chief Grants Administrator, to the House Committee on Federalism and Fiscal Responsibility communicated that most federal education programs are forward or advance-funded, meaning the state receives the majority of the federal fiscal year funding on July 1, at the end of the federal fiscal year for use primarily



in the following fiscal year. USDE has reported that forward-funded programs will not be retroactively cut back to the October 1 beginning of the federal fiscal year, but will take the full reduction from the July 1 allocation. What this means for LEAs is that their school year (SY) 2012-2013 entitlements will not be reduced mid-year, but rather the full reduction will be taken from their SY2013-2014 entitlement amounts.

Congress has not yet completed work on appropriations for FY2013, groups can only model data based on federal FY2012 appropriation data. Actual reductions will differ slightly once federal FY2013 appropriations are finalized by the Office of Management and Budget (OMB), which has responsibility at the federal level for determining the actual percentage of the reductions. However, until congress and the president take action to finally address the issue of sequestration and the federal FY2013 appropriations, nothing concrete is known about whether or how budget cuts will affect Austin ISD.

Infinite Need, Finite Resources: Where to Prioritize?

While the district has implemented a multi-year financial plan that has allowed it to increase its reserve levels to offset revenue losses for a few years, it is not a perennial solution. The district is accessing reserves in FY2014 to cover revenue shortfalls and it can do so only for a few years before reserve levels become dangerously low, which could affect the district's bond ratings. To remain financially solvent, the district will need to increase the tax rate to cover projected expenditure costs in the near future.

The current state financing system essentially holds the district to 2006-07 revenue levels and does not account for increased inflationary costs for areas like electricity, fuel and healthcare. Under the current education finance system, the district does not benefit from increasing tax values, but only from increased attendance or tax rates. The district has made efforts to increase attendance rates resulting in an additional \$4.4 million in revenue during the past two years. However, inflationary costs substantially exceed revenue generated from attendance increases. This nominal revenue growth and the projected stagnation in student growth projected for FY2014 and the out years makes it nearly impossible for the district to constrain spending to a level that matches revenue growth and still maintain the current level of services—especially with projected healthcare plan increases of 5 to 12 percent each year due to new Federal requirements, increased energy and fuels costs and compensation increases. Healthcare increases alone require increases of \$2 to \$6 million annually.

Therefore, we will need to continue to prioritize the district's needs and be careful about any expansion of the current and future budget. The district has reached a place where the consideration of a TRE is imminent in order for AISD to meet service expectations.

But, even if the district accessed all available revenue from the remaining nine pennies available to the district under current law, it would generate only another \$33 million for the district, which is still not enough to restore state funding cuts or fund the district's total need.

Budget Analysis

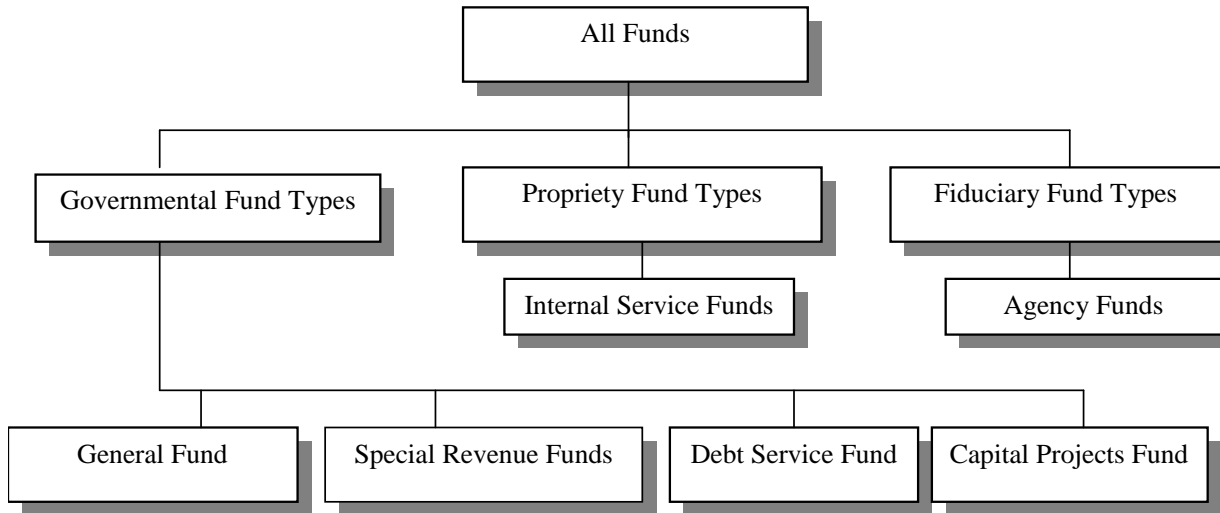
GOVERNMENTAL FUNDS

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

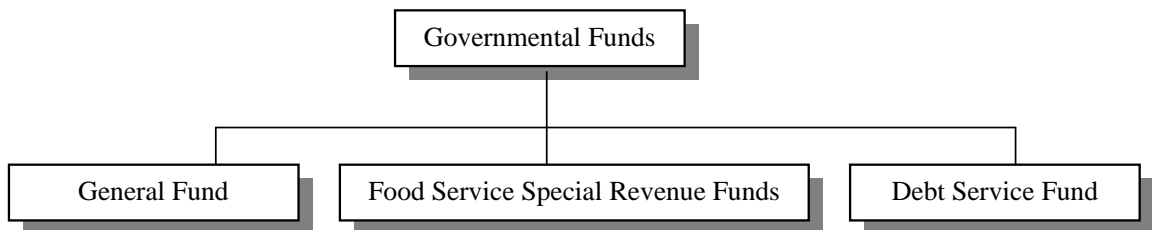
- The **General Fund** pays for salaries and benefits, classroom resources, campus cleaning and landscaping, transporting students, paying utility bills, providing clerical and administrative support—all the things schools and support centers need to operate on a daily basis.
- The **Food Service Fund**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

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

Fund Structure Diagram



OFFICIALLY ADOPTED FUNDS (See Note 1)



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

Major Funds

Table 15

Austin Independent School District

Major Funds

Combined Statement of Revenue and Expenditures for FY2014

	FY2013	FY2014				
	Major Funds Budget	Governmental Adopted Total	Capital Projects	Major Federal Grants	Proprietary Funds	Total
Revenues						
5700 Local Sources	\$860,482,486	\$ 841,169,924	\$ 12,694	\$ -	\$ 73,501,497	\$ 914,684,115
5800 State Sources	111,405,434	74,932,857	-	-	-	\$ 74,932,857
5900 Federal Sources	113,310,792	52,606,198	-	52,218,337	-	104,824,535
Combined Fund Revenue Total	<u>\$1,085,198,712</u>	<u>\$968,708,979</u>	<u>\$12,694</u>	<u>\$52,218,337</u>	<u>\$73,501,497</u>	<u>\$1,094,441,507</u>
Expenditures						
11 Instruction	\$466,810,457	\$ 436,894,955	\$ -	\$ 28,218,527	\$ -	\$ 465,113,482
12 Instructional Resources & Media Services	10,990,503	10,933,919	-	170,983	-	11,104,902
13 Curriculum & Staff Development	26,195,968	14,327,482	-	10,924,135	-	25,251,617
21 Instructional Administration	12,234,871	12,219,551	-	1,946,412	-	14,165,963
23 School Administration	50,328,469	48,476,789	-	1,582,333	-	50,059,122
31 Guidance & Counseling Services	23,824,887	19,801,886	-	4,286,736	-	24,088,622
32 Attendance & Social Work Services	3,252,445	4,228,213	-	264,760	-	4,492,973
33 Health Services	6,219,913	6,123,518	-	81,534	-	6,205,052
34 Pupil Transportation	27,809,548	28,634,044	-	1,250,000	-	29,884,044
35 Food Services	39,245,441	41,214,436	-	-	-	41,214,436
36 Co-Curricular Activities	13,689,647	13,396,291	-	41,388	-	13,437,679
41 General Administration	91,947,678	18,402,671	-	450,828	76,889,564	95,743,063
51 Plant Maintenance	82,596,587	78,827,205	2,113,277	4,760	-	80,945,242
52 Security & Monitoring Services	9,911,594	10,078,386	-	519	-	10,078,905
53 Data Processing Services	18,766,691	18,964,651	-	673,611	-	19,638,262
61 Community Services	9,876,780	5,110,070	-	2,321,811	-	7,431,881
71 Debt Services	103,621,679	104,450,183	-	-	-	104,450,183
81 Facilities Acquisition & Construction	33,955,685	1,020,000	54,830,977	-	-	55,850,977
91 Contracted Instructional Svcs-Public Schools	111,739,859	117,074,739	-	-	-	117,074,739
93 Payments-Shared Services Arrangements	1,658,106	1,803,678	-	-	-	1,803,678
99 Other Intergovernmental Charges	4,164,661	4,684,691	-	-	-	4,684,691
Combined Fund Expenditure Total	<u>\$ 1,148,841,469</u>	<u>\$ 996,667,358</u>	<u>\$ 56,944,254</u>	<u>\$ 52,218,337</u>	<u>\$ 76,889,564</u>	<u>\$ 1,182,719,513</u>
Net Revenue Over (Under)	\$ (63,642,757)	\$ (27,958,379)	\$ (56,931,560)	\$ -	\$ (3,388,067)	\$ (84,889,939)
Other Sources (Uses)						
7900 Other Resources	51,000	51,000	-	-	-	51,000
8900 Other Uses	(81,000)	(81,000)	-	-	-	(81,000)
Net Sources Over (Under)	<u>\$(30,000)</u>	<u>\$(30,000)</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$(30,000)</u>
Net Revenue/Sources Over (Under)	\$ (63,672,757)	\$ (27,988,379)	\$ (56,931,560)	\$ -	\$ (3,388,067)	\$ (84,919,939)
Estimated outstanding purchase orders and unspent balances at year end	\$ 28,250,911	\$ 10,000,000	\$ 884,144	\$ -	\$ -	\$ 10,884,144
Beginning Fund Balance (Estimated)	\$ 299,912,494	\$ 278,578,493	\$ (56,177,542)	\$ -	\$ 29,142,336	\$ 228,960,374
Ending Fund Balance (Estimated)	264,490,648	260,590,114	(113,993,246)	-	25,754,269	154,924,579
Less Assigned Balance	(35,530,274)	(36,922,786)	(35,530,274)	-	-	(72,453,060)
Ending Funding Balance - Unassigned	<u>\$ 228,960,374</u>	<u>\$ 223,667,328</u>	<u>\$ (149,523,520)</u>	<u>\$ -</u>	<u>\$ 22,366,202</u>	<u>\$ 82,471,519</u>

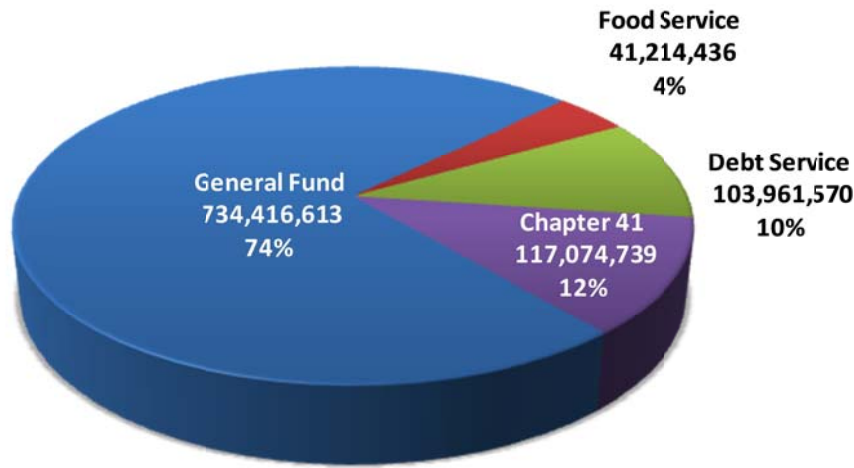
The budget that the Board is required to take action on is comprised of the three primary funds, known as the Governmental Funds, which are the General Fund, Food Service Fund, and Debt Service Fund. The FY2014 total governmental expenditures are projected to be \$996.7 million. The total projected revenue for these funds are approximately \$968.7 million. The planned deficits will be covered with the fund balance reserves. Revenue is expected to increase by \$18.2 million or 1.9 percent and expenditures will increase by \$17.2 million or 1.75 percent over the prior year adopted budget.

Table 16
Austin Independent School District
Governmental Funds

Statement of Revenues, Expenditures and Changes in Fund Balance
For School Year FY2014 with Comparative Data for Prior Years

		FY2013	FY2014			
		Governmental Adopted Total	General Fund	Food Service Fund	Debt Service Fund	Total
Revenues						
5700	Local Sources	\$787,058,513	\$ 724,365,700	\$ 8,416,536	\$ 108,387,688	\$ 841,169,924
5800	State Sources	111,405,434	73,786,530	1,146,327	-	74,932,857
5900	Federal Sources	52,046,828	21,655,426	29,966,306	984,466	52,606,198
	Combined Fund Revenue Total	<u>\$950,510,775</u>	<u>\$819,807,656</u>	<u>\$39,529,169</u>	<u>\$109,372,154</u>	<u>\$968,708,979</u>
Expenditures						
11	Instruction	\$432,107,452	\$ 436,894,955	\$ -	\$ -	\$ 436,894,955
12	Instructional Resources & Media Services	10,785,702	10,933,919	-	-	10,933,919
13	Curriculum & Staff Development	16,394,100	14,327,482	-	-	14,327,482
21	Instructional Administration	10,194,410	12,219,551	-	-	12,219,551
23	School Administration	47,911,053	48,476,789	-	-	48,476,789
31	Guidance & Counseling Services	19,694,749	19,801,886	-	-	19,801,886
32	Attendance & Social Work Services	2,906,651	4,228,213	-	-	4,228,213
33	Health Services	6,131,553	6,123,518	-	-	6,123,518
34	Pupil Transportation	27,109,548	28,634,044	-	-	28,634,044
35	Food Services	39,245,441	-	41,214,436	-	41,214,436
36	Co-Curricular Activities	13,376,167	13,396,291	-	-	13,396,291
41	General Administration	18,248,506	18,402,671	-	-	18,402,671
51	Plant Maintenance	80,564,129	78,827,205	-	-	78,827,205
52	Security & Monitoring Services	9,897,984	10,078,386	-	-	10,078,386
53	Data Processing Services	17,803,638	18,964,651	-	-	18,964,651
61	Community Services	4,627,381	5,110,070	-	-	5,110,070
71	Debt Services	103,621,679	488,613	-	103,961,570	104,450,183
81	Facilities Acquisition & Construction	1,320,000	1,020,000	-	-	1,020,000
91	Contracted Instructional Svcs-Public Schools	111,739,859	117,074,739	-	-	117,074,739
93	Payments-Shared Services Arrangements	1,658,106	1,803,678	-	-	1,803,678
99	Other Intergovernmental Charges	4,164,661	4,684,691	-	-	4,684,691
	Combined Fund Expenditure Total	<u>\$ 979,502,769</u>	<u>\$ 851,491,352</u>	<u>\$ 41,214,436</u>	<u>\$ 103,961,570</u>	<u>\$ 996,667,358</u>
	Net Revenue Over (Under)	\$ (28,991,994)	\$ (31,683,696)	\$ (1,685,267)	\$ 5,410,584	\$ (27,958,379)
Other Sources (Uses)						
7900	Other Resources	51,000	51,000	-	-	51,000
8900	Other Uses	(81,000)	(81,000)	-	-	(81,000)
	Net Sources Over (Under)	<u>\$ (30,000)</u>	<u>\$ (30,000)</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ (30,000)</u>
	Net Revenue/Sources Over (Under)	\$ (29,021,994)	\$ (31,713,696)	\$ (1,685,267)	\$ 5,410,584	\$ (27,988,379)
	Beginning Fund Balance (Estimated)	<u>\$ 287,300,087</u>	<u>\$ 237,913,212</u>	<u>\$ 8,177,560</u>	<u>\$ 32,487,721</u>	<u>\$ 278,578,493</u>
	Estimated PO's Carryover at the end of FY2013 and FY2014	\$ 20,300,400	\$ 10,000,000	-	-	\$ 10,000,000
	Ending Fund Balance (Estimated)	278,578,493	216,199,516	6,492,293	37,898,305	260,590,114
	Less Assigned Balance	(38,866,091)	(36,922,786)	-	-	(36,922,786)
	Ending Funding Balance - Unassigned	<u>\$ 239,712,402</u>	<u>\$ 179,276,730</u>	<u>\$ 6,492,293</u>	<u>\$ 37,898,305</u>	<u>\$ 223,667,328</u>
	Ending Fund Balance as a % of Total Budget Expenditures	28%	25%	16%	36%	26%

Table 17
Austin Independent School District
 Expenditure Budget for Three Primary Funds and Recapture
 FY2014 Adopted Budget



The General Fund constitutes the largest portion of the Governmental Funds, representing \$734.4 million or 74 percent. Recapture, or Chapter 41, constitutes the next largest share at \$117.1 million or 12 percent. The Debt Service Fund represents 10 percent and the Food Service Fund represents 4 percent of the Governmental Funds.

WHAT IS RECAPTURE?

Recapture, which represents 11.7 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.

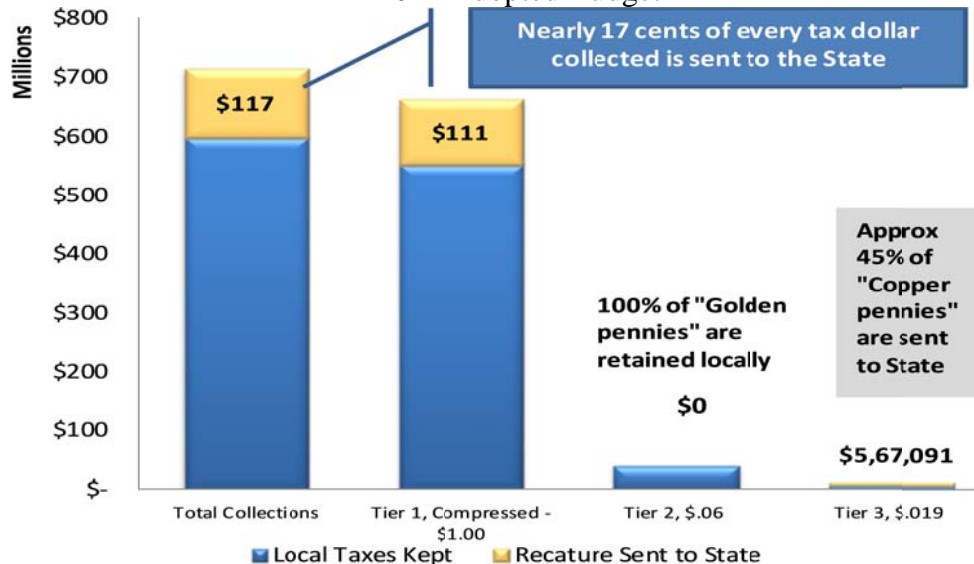
The Chapter 41 provision recaptures local tax dollars from “property-rich” districts and redistributes the funds to “property poor” districts. Under this law, “golden pennies” represent the 6 cents that property rich school districts like AISD are allowed to retain in revenue above the one-dollar tax 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 FY2013, nearly 45 percent of the revenue generated beyond the 6 cents is sent to the state for redistribution to property-poor school districts. It is estimated that nearly 16.5 percent of all local revenue collected from property taxes is subject to recapture. In FY2014, the district projects a \$5.3 million increase in recapture payments.

In FY2013, AISD anticipates the district will submit \$111.7 million to the state in recapture funds. This amount is expected to increase in FY2014 by \$5.3 million for a total of \$117.1 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 FY2014, AISD will have paid the state of Texas almost \$1.7 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	127,869,320
FY2013 Projected	111,739,859
FY2014 Projected	<u>117,074,739</u>
Total	\$ 1,665,191,248

Table 18
Austin Independent School District
 Impact of Recapture on Tax Collections
 FY2014 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 FY2014 General Fund will increase by 1.4 percent and totals \$819.8 million. The increase is primarily attributable to a \$47 million increase in local property tax revenue due to an increase in appraisal values`. It is important to note the FY2014 estimated state revenue decreases by \$36.5 million and the projected recapture payment increases by \$5.3 million. When recapture is excluded, the total amount of revenue available to AISD for operating purposes is projected to be \$702.7 million. Approximately \$117.1 million, or 16.2 percent of the local 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 6.5 percent or roughly \$47 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 FY2014 ADOPTED BUDGET

Total General Fund revenue is estimated at \$819.8 million for FY2014 with proposed expenditures of \$851.5 million. When compared to the FY2013 Adopted Budget, this represents an increase of \$11.8 million in revenue and a \$15.5 million increase in expenditures, resulting in a \$31.7 million shortfall in revenue when recapture is included. Operational expenditures, excluding recapture, will increase by \$10.2 million when compared to the FY2013 Adopted Budget. No tax rate changes are being proposed for FY2014.

General Fund revenue is expected to increase \$11.8 million from the FY2013 Adopted Budget. The net increase results from an increase of approximately \$47 million in local revenue offset by a decrease of \$36.5 million in state aid and an increase of \$1.3 million in federal funding.

The \$15.5 million increase in expenditures results from: a \$7.3 million increase to provide the equivalent of a 1.5 percent salary increase for all employees, increases of \$7.2 million to support Annual Academic and Facilities Recommendations (AAFRs), continuing and statutorily required programming and baseline costs for increases like healthcare, fuel and gas, \$5.3 million in expected increases in recapture payments, offset by \$4.3 million in projected under spending and other budget adjustments.

The Adopted General Fund Budget proposes the use of \$31.7 million from the fund balance to offset the projected gap in revenue. The unreserved fund balance is projected to be \$179.3 million. This amount is based on the estimated unassigned fund balance that the district will retain in its reserves at the end of FY2014. Approximately 25 percent of the expenditure budget will be retained in reserves, which is beyond the 20 percent required by Board policy. 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 FY2014 Adopted Budget.

Table 19
Austin Independent School District
General Fund

Statement of Revenues, Expenditures by Function and Changes in Fund Balance
For School Year FY2014 with Comparative Data for Prior Years

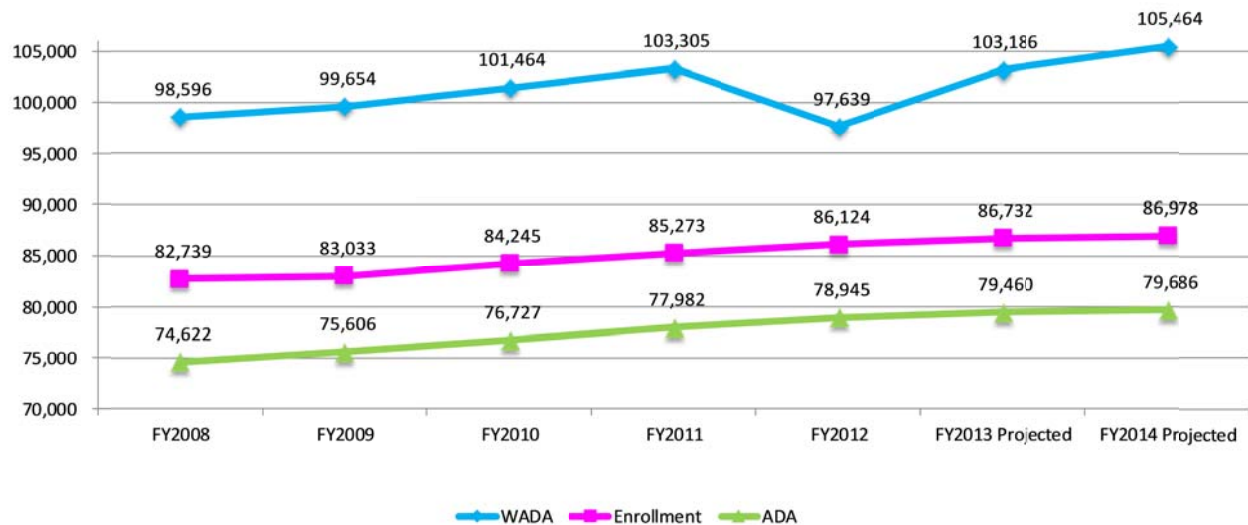
	FY2010 Actual	FY2011 Actual	FY2012 Actual	FY2013 Adopted	FY2014 Adopted
Revenues					
Local Sources	\$664,832,840	\$ 653,112,866	\$657,285,559	\$677,368,777	\$724,365,700
State Sources	126,019,476	162,678,023	152,343,733	110,259,107	73,786,530
Federal Sources	16,409,387	18,151,351	28,660,836	20,386,584	21,655,426
Total Revenues	807,261,703	833,942,240	838,290,128	808,014,468	819,807,656
Expenditures by Function					
Current					
Instruction	379,317,104	384,342,187	381,966,203	432,107,452	436,894,955
Instructional Resources & Media Services	12,506,488	12,248,576	11,296,385	10,785,702	10,933,919
Curriculum & Staff Development	16,689,456	14,351,184	12,934,425	16,394,100	14,327,482
Instructional Administration	10,756,425	9,666,932	11,491,622	10,194,410	12,219,551
School Administration	45,517,597	46,979,908	44,926,144	47,911,053	48,476,789
Guidance & Counseling Services	18,849,598	19,417,525	19,801,639	19,694,749	19,801,886
Attendance & Social Work Services	2,887,804	3,040,797	4,449,880	2,906,651	4,228,213
Health Services	5,096,091	5,744,570	5,640,115	6,131,553	6,123,518
Pupil Transportation	25,474,229	26,411,764	26,910,368	27,109,548	28,634,044
Co-Curricular Activities	14,564,142	14,532,163	13,969,923	13,376,167	13,396,291
General Administration	17,124,548	16,587,777	15,869,304	18,248,506	18,402,671
Plant Maintenance	78,866,435	68,393,496	75,710,151	79,012,294	78,827,205
Security & Monitoring Services	9,270,804	9,023,850	9,185,740	9,897,984	10,078,386
Data Processing Services	17,806,023	18,498,510	17,419,549	17,803,638	18,964,651
Community Services	5,474,157	5,389,751	4,719,914	4,627,381	5,110,070
Debt Services	1,129,300	1,129,400	1,046,903	877,565	488,613
Facilities Acquisition & Construction	2,528,017	2,101,447	3,096,226	1,320,000	1,020,000
Contractd Instructional Svc.-Public Schools	111,937,679	123,774,675	124,582,632	111,739,859	117,074,739
Payments-Shared Services Arrangements	1,700,441	1,658,106	1,641,539	1,658,106	1,803,678
Other Intergovernmental Charges	3,953,241	4,150,819	3,539,139	4,164,661	4,684,691
Total Expenditures	781,449,579	787,443,437	790,197,801	835,961,379	851,491,352
Excess (Deficiency) of Revenues Over Expenditures	25,812,124	46,498,803	48,092,327	(27,946,911)	(31,683,696)
Other Financing Sources (Uses)					
Other Resources	196,725	80,025	992,241	51,000	51,000
Other Uses	(109,050)	(48,182)	(7,044,255)	(81,000)	(81,000)
Total Other Financing Sources (Uses)	87,675	31,843	(6,052,014)	(30,000)	(30,000)
Net Change in Fund Balances	25,899,799	46,530,646	42,040,313	(27,976,911)	(31,713,696)
Fund Balances- September 1 (Beginning)	146,235,297	172,135,096	218,665,742	260,706,055	237,913,212
Estimated PO's Carryover at the end of FY2013 and FY2014				5,184,068	10,000,000
Fund Balances - August 31 (Ending)	172,135,096	218,665,742	260,706,055	237,913,212	216,199,516
Less Reserved Fund Balance	(23,808,573)	(39,038,247)	(54,234,837)	(38,866,091)	(36,922,786)
Ending Fund Balance - Unreserved	148,326,523	179,627,495	206,471,218	199,047,121	179,276,730
Ending Fund Balance as a % of Total Budgeted Expenditures	22%	28%	33%	28%	25%



HOW ATTENDANCE AFFECTS STATE REVENUE

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

Table 20
Austin Independent School District
Historical and Estimated WADA, Enrollment and ADA



The above chart reflects historical and projected enrollment from FY2008 to FY2014 in terms of enrollment at the end of the first six-weeks period, annualized ADA and WADA.

During the 82nd Legislature, the State 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). This factor was set at 0.9239 for FY2012 and 0.98 in FY2013. In 2013, the 83rd Legislature increased this weight to 1.0 for FY2014 and FY2015, restoring Tier 1 state aid to FY2011 levels.

For ASATR (additional state aid for tax reduction or “hold harmless”) districts, there had been an additional reduction in state aid achieved by another funding weight called the target revenue adjustment factor (TRAF). This factor was set at 0.9235 in FY2013. This factor was increased to 0.9263 for FY2014 and FY2015 by the 83rd Legislature, and was a crucial component of the restoration in state aid for the district.

The district is projecting a slight increase in WADA, enrollment and ADA from FY2013 to FY2014.

TAX RATES

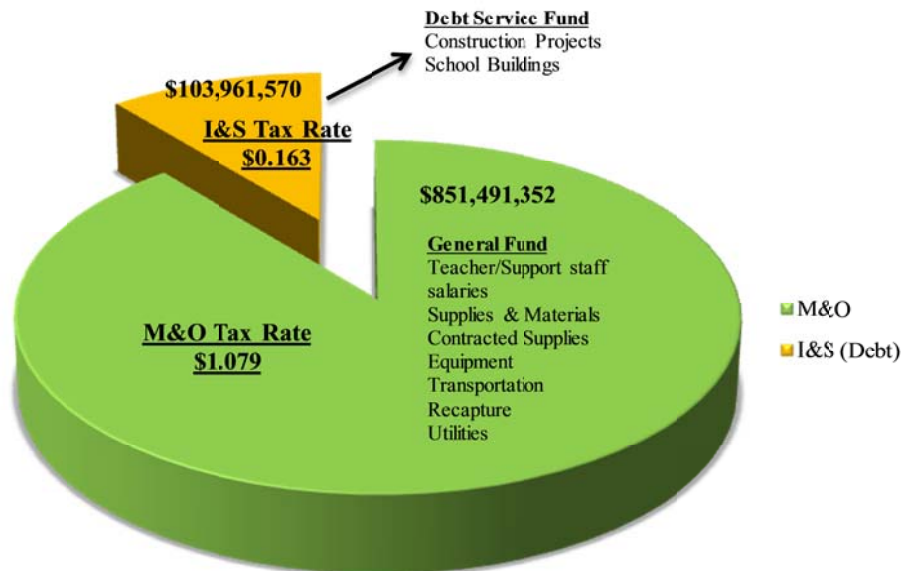
There are two types of tax rates set: Maintenance and Operation (M&O), the rate applied to the tax base to support the General Fund Budget, and the Interest & Sinking (I&S) tax rate, the rate applied to the tax base to cover the bonds approved by taxpayers. Increases to the M&O tax rate are subject to recapture while I&S tax rate increases are not. The tables below illustrate the structure of the M&O rate. The current proposed FY2014 Adopted Budget assumes no increase in the M&O tax rate currently at 1.079/\$100 of taxable value. However, in future years tax rates could change as the district seeks to implement a sustainable budget strategy to meet district funding needs and explores the possibility of a tax ratification election to stabilize future budgets.



Similarly, the district is not proposing a change to the current I&S tax rate of \$0.163/\$100 of taxable value. The May 2013 Bond Election for capital projects, will not impact the FY2014 I&S tax rate and will have a small impact on FY2015 and future tax rates as the tax rate is projected to increase nominally each year.

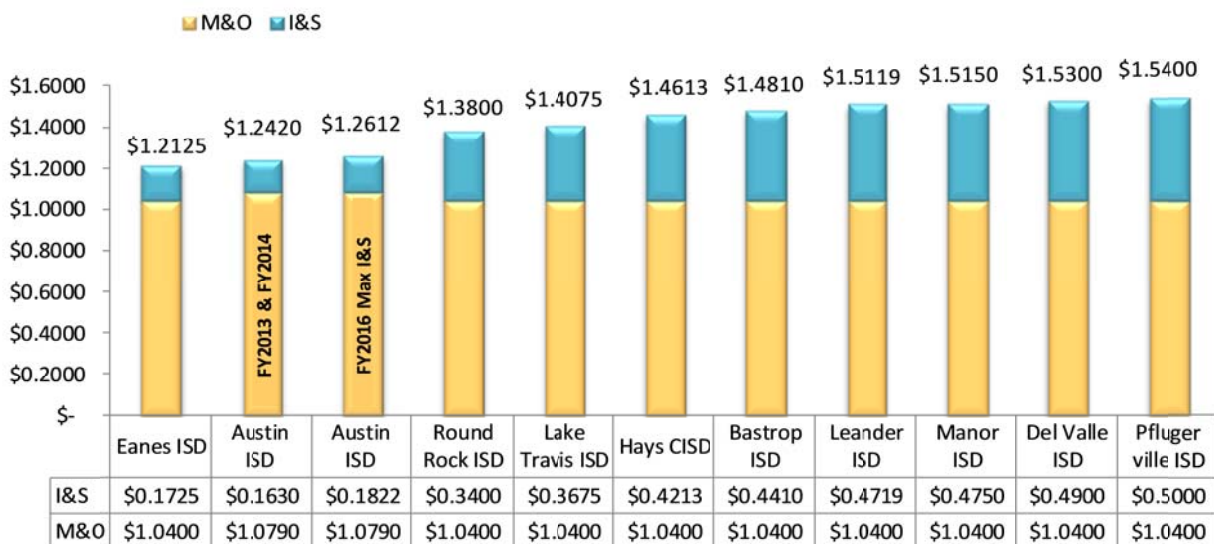
Table 21
Austin Independent School District
 FY2014 Adopted Budget & Tax Rate for M&O and I&S
 Includes Recapture

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



Historically, as the FY2013 Central Tax Rates chart depicts, AISD has maintained one of the lowest tax rates in the Central Texas area, and expects to continue to do so with the Adopted FY2014 Budget. AISD has the second lowest tax rate when compared to other local school districts in the metro area and it expects to maintain this position even with the bond program that was ratified by voters in May 2013.

Table 22
Austin Independent School District
 FY2013 Central Texas School District Property Tax Rates

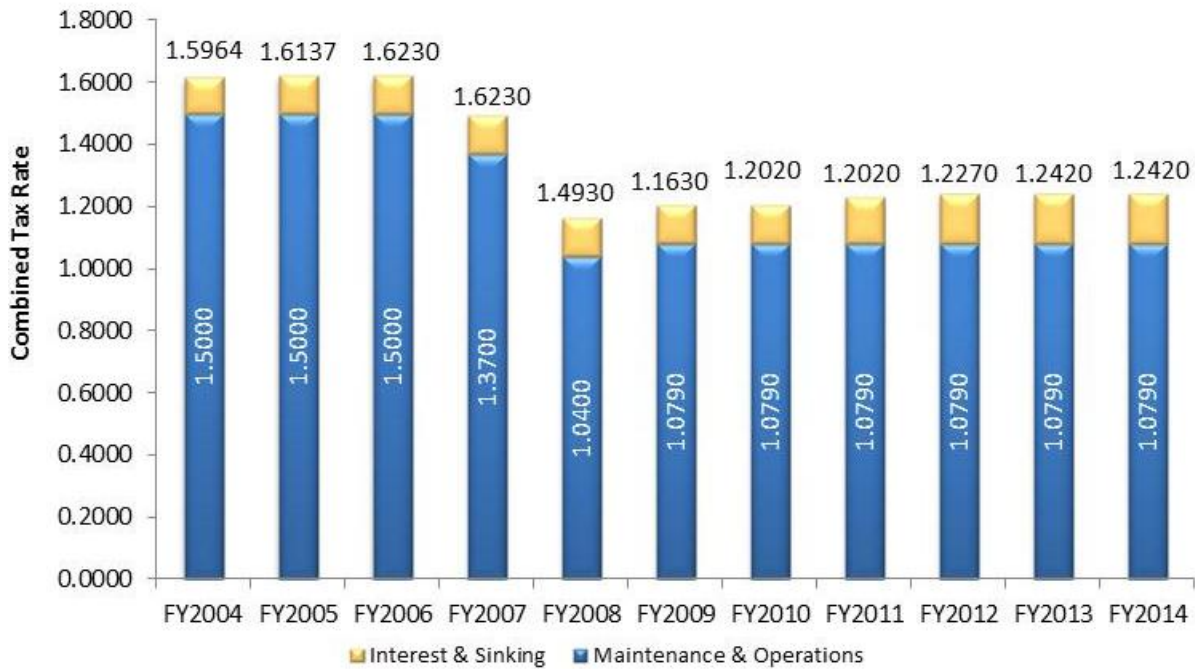


ed
id.

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 will be funded through the I&S tax rate. The I&S rate will not increase during FY2014. The district projects a slight increase in FY2015, however even with a slight increase, the combined tax rate will still remain one of the lowest in Central Texas.

Table 23
Austin Independent School District
Tax Rate History



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

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

Property Values

Table 24
Austin Independent School District

Analysis of Tax Burden per Travis Central Appraisal District (TCAD)

	AISD FY2010	AISD FY2011	AISD FY2012	AISD FY2013	AISD FY2014
Median Market Value of Residence	\$ 222,549	\$ 215,174	\$ 210,065	\$ 208,234	\$ 218,821
Median Taxable Value	194,430	195,361	192,980	191,358	\$ 200,053
Tax Rate per \$100 Value	1.202	1.227	1.242	1.242	1.242
Tax Levy on Median Residence	2,337	2,397	2,397	2,377	2,485
Net Increase In Tax Levy		60	(0)	(20)	108
Avg Market Value of Residence	\$ 277,663	\$ 265,573	\$ 261,793	\$ 261,349	\$ 276,455
Avg Taxable Value	248,405	245,593	243,966	244,074	255,560
Tax Rate per \$100 Value	1.202	1.227	1.242	1.242	1.242
Tax Levy on Average Residence	2,986	3,013	3,030	3,031	3,174
Net Increase In Tax Levy		28	17	1	143

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

Median Home Value Analysis – Median home value increases will add to the 2013 tax year bill and will similarly increase the district’s FY2014 local property tax collections. Based on the certified values released by the Travis County Appraisal District (TCAD), the median market value for a residential property of \$218,821 (with a median taxable value of \$200,053) in FY2014, increases, when compared to the prior year FY2013 market value of \$208,234 (with median taxable value of \$191,358). At the same tax rate of \$1.242/per \$100, the tax bill in FY2013 for a \$208,234 home was \$2,377 and the tax bill in FY2014 for the same home (now valued at \$218,821) will be \$2,485, a difference of \$108.

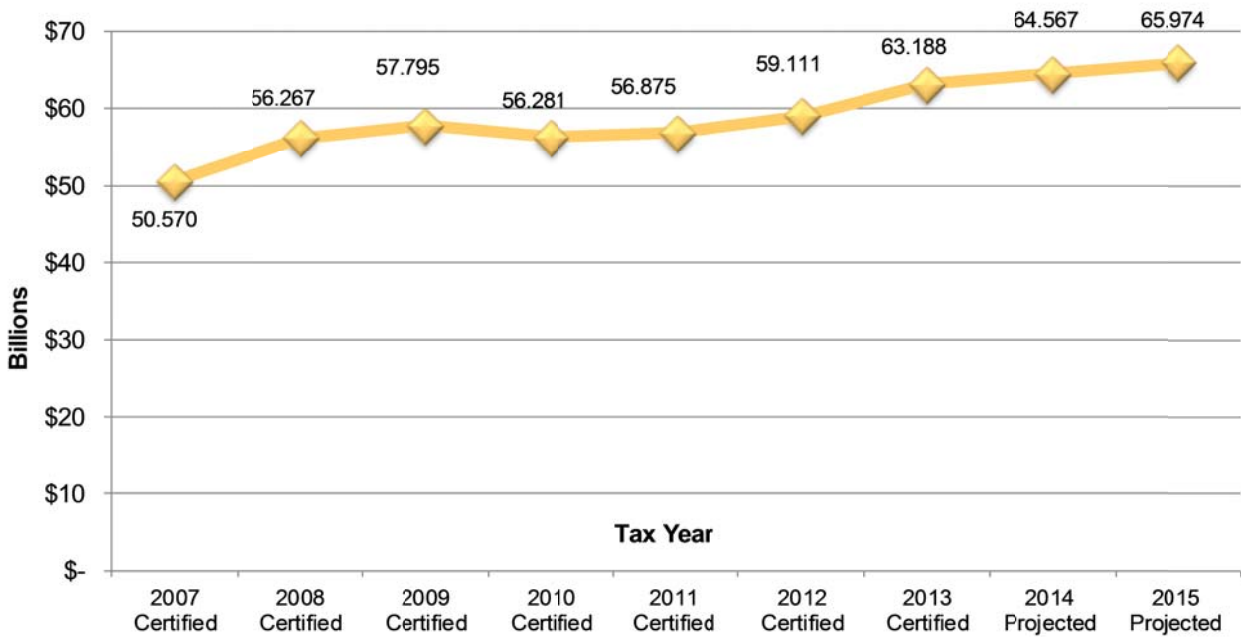
Average Home Value Analysis – Similarly, using certified values for the average residential home, the tax bill in FY2013 for a \$261,349 home was \$3,031; the tax bill in FY2014 for the same home (now valued at \$276,455) will be \$3,174 which is an estimated increase of \$143 for the average homeowner.

The state limits how much a school district can increase its tax rate from the previous year. Each taxing entity must calculate its rollback rate. The rollback rate is the maximum rate that can be adopted before an automatic rollback election takes place. If the district adopts a tax rate that is higher than the rollback rate, voters can either affirm the proposed higher rate through an election or roll it back to the rollback rate. Also, individual property value increases are capped annually at 10 percent. Despite the increase that was approved by voters in FY2009, Austin ISD had the second lowest tax rate in FY2012 when compared to other local school districts in the metro area.

HOW TAXABLE VALUES AFFECT LOCAL REVENUE

A key component of revenue estimation is taxable values. The chart below depicts the historical and projected taxable values for the district. The certified taxable value is expected to increase in 2013, by 6.9 percent and an increase in 2014 by 2.2 percent.

Table 25
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. Once the certified values are received by the district, the budget process and tax rate adoption can be completed for the upcoming school year. The following table is a recap of the schedule for certification of the appraisal roll and school district budget adoption.

Congress Avenue Bridge, Austin

Table 26
Austin Independent School District
 Schedule for Certification of the Appraisal Roll

- Estimated Taxable Value Increase Rate – 6.9 percent
- 2013 TCAD Certified Taxable Value (AISD FY2014 Budget) - \$63.187 billion
- TCAD and AISD Schedule
 - ❖ January Rendition Date
 - ❖ January-March Appraisal Process is conducted by TCAD
 - ❖ May TCAD provides school district preliminary values
 - ❖ July TCAD provides school district certified tax values
 - ❖ August Budget Hearing
 - ❖ August AISD Board adopts budget and tax rate

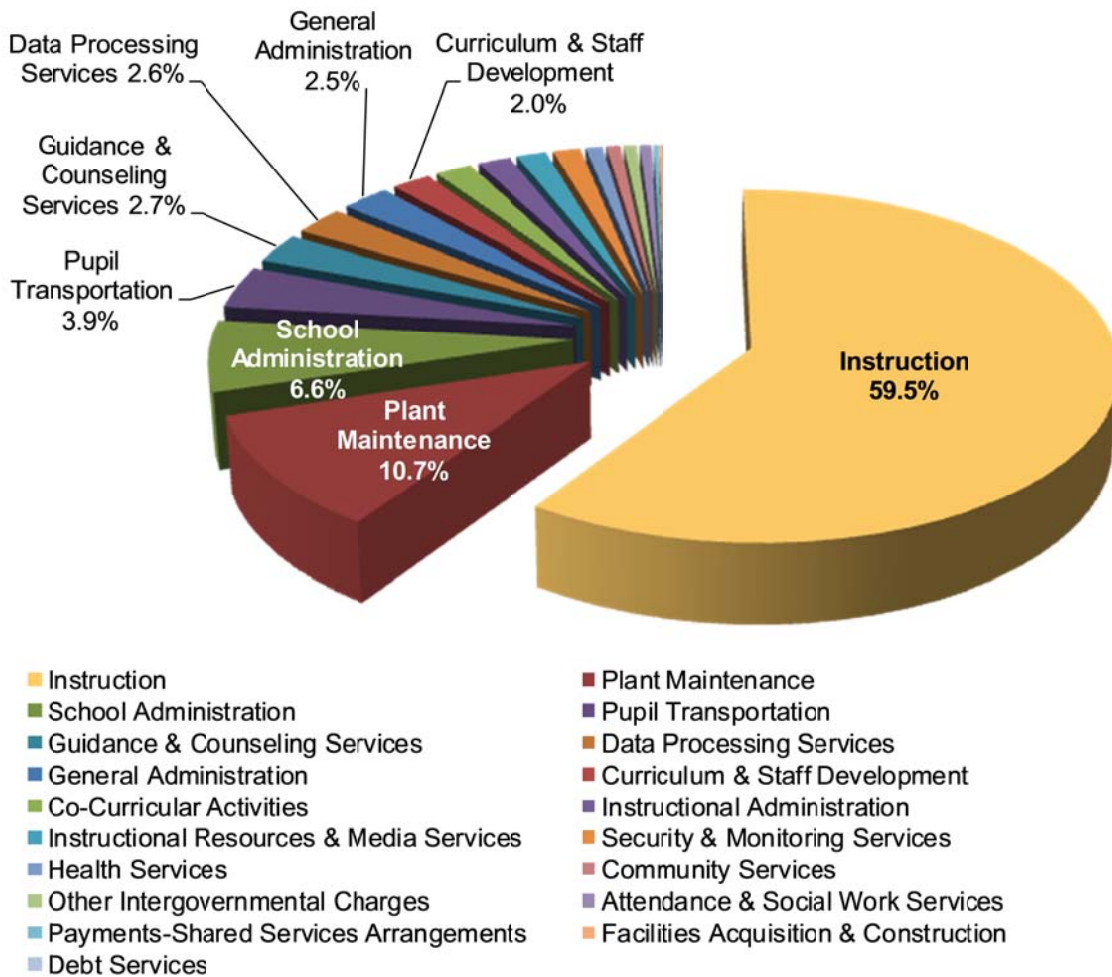
WHERE THE MONEY GOES

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

A significant portion of AISD's budget also is spent on maintenance and facilities. General administration represents just 2.5 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 27
Austin Independent School District
 FY2014 Adopted Budget by Functional Area (General Fund)





Changes from the FY2013 Adopted Budget to the FY2014 Adopted Budget

BUDGET PLANNING: A MULTIYEAR FISCAL STRATEGY

Future budget pressures are two fold: one is the immediate pressure that will have to be considered as the district develops next year's budget for the FY2014 budget cycle, and the other, longer term budget pressure is how each item plays out during the five year period from FY2014 to FY2018.

Before even taking into account any additional budget pressures, the district will face a revenue shortfall in FY2014 to continue current services. This projected baseline shortfall includes the costs of maintaining the one-time 3 percent salary adjustment plus an additional 1.5 percent increase paid in two lump sums that is not pensionable. The district will also maintain the full-day pre-kindergarten program. The FY2014 General Fund Adopted Budget reflects a revenue shortfall of approximately \$31.7 million, which will increase every year in the out years. Baseline budget expenditures, a multiyear compensation strategy, Annual Academic and Facilities Recommendations (AAFRs), additional maintenance and operations costs from bond proposals, and funding for statutorily required, mandated and critical needs all contribute to this budget shortfall.

Annual Academic and Facilities Recommendations (AAFRs)

The Board of Trustees took action to approve the following AAFRs presented by the Superintendent.

Dual Language Program Expansion and Extension

Two-way Spanish/English dual language program, which is at nine elementary schools, will expand to areas of the district that demonstrate high need and readiness for implementation. The one-way model in Vietnamese will expand to include additional grade levels at Summitt Elementary School.

Implementation of a one-way Mandarin dual language immersion program for non-native speakers at Doss Elementary School will be scheduled for implementation during the fall of 2013. The dual language program (both one-way and two-way) will extend to middle schools throughout the district based on need.

Continuation of Responsive Education Solutions at Lanier and Travis High Schools

Responsive Education Solutions fulfills the mission of the Graduation Pathways program by delivering individual students a prescribed course of study. Using both direct teach and computer-based instruction, students recover credits, accelerate credit accrual and receive high dosage tutoring in math and other areas of need.

Responsive Education Solutions will be open to serving students from other high schools, as space is available. The contract with Responsive Education Solutions will continue through the 2013-14 school year at Travis and Lanier high schools.

Campus-Initiated In-District Charter at Travis Heights Elementary School

Travis Heights Elementary School will transition to an in-district charter school during 2013-14, essentially becoming an autonomous school model with flexibility in such areas like program design, innovation, budget allocation, scheduling, professional development and curriculum. The recommended educational model will be a student centered learning community with a standards based, rigorous core instructional program applying three interwoven, research-based models including, dual language enrichment, service learning and blended learning.

Fine Arts Program: Any Given Child Creative Learning Initiative

The Any Given Child Creative Learning Initiative will bring access and balance to each child's education using a learning model that combines the resources of the school district, the City of Austin, local artists, businesses and philanthropic organizations. This partnership model will affect student achievement by aligning the experiences students receive in and out of school and working with teachers in schools and artists in the community.

Single-Sex Middle Schools at Garcia and Pearce

The attendance area for Garcia and Pearce Middle Schools will be combined to facilitate the design of two, single-sex middle schools.

The Impact of Voter Approved Bond Initiatives on the Operating Budget

The district must rely on bond programs to address serious facility needs in our district. AISD proposed a bond program that addressed overcrowding by building new schools and additions, technology needs, expanding academic and fine arts programs and improving athletic programs and facilities.

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 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.

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.

The academic design includes a college preparatory culture and curriculum with pre-advanced placement core classes, College Board curriculum, and vertically aligned elective pathways.

These features are an important element of the academic design to ensure a seamless transition for middle school students preparing to enter the Early College High School programs at LBJ and Reagan high schools.

Students in the Garcia and Pearce attendance areas, who chose not to attend one of the single-sex middle schools, would have an alternate assignment middle school.



Addressing Human Capital

Due to budget challenges, salaries in AISD were frozen for two years prior to FY2013, while most surrounding districts froze salaries for only one year. As a result, retaining and attracting high quality staff members was challenging and now to even a greater extent. The non-recurring FY2013 and FY2014 compensation adjustment for all regular employees, which is the equivalent of a 3 percent increase for FY2013, has helped to avoid a further decline compared to the district's local market.

An analysis of local teacher salary schedules for the current school year indicates that, excluding the value of the district's social security contributions, AISD teacher salaries rank 8th out of 10 districts surveyed in the local area. To attain a ranking in the Top 5 districts locally, AISD would need to first maintain the FY2013 salary increase going forward into subsequent school years. In addition, AISD estimates that a 5 percent salary increase each year, for the next three years, would be needed to reach a ranking in the Top 5 locally. While this is a notable goal that the district believes is important, resource constraints only allow the district to increase salaries nominally until a dedicated revenue source is secured.

In order to stay competitive with surrounding districts, the FY2014 Adopted Budget includes costs to cover an additional 1.5 percent salary adjustment paid in two lump sums (is not pensionable) at a cost of \$7.3 million. The cost of a salary increase for all regular district employees is \$4.86 million for each 1 percent increase.

Teacher Salary Comparison with Local Districts

Lake Travis	1
Leander	2
Eanes	3
Round Rock	4
Manor	5
Dripping Springs	6
Del Valle	7
Austin	8
Hays	9
San Marcos	10



Table 28
Austin Independent School District
Changes in General Fund Revenues and Expenditures
From the FY2013 Adopted Budget to FY2014 Adopted Budget

Revenue

1	Decrease in State Aid	\$	(36,472,577)
2	Increase in tax levy, current and prior years		46,834,781
3	Decrease in Tuition and Fees		(107,455)
4	Increase in Federal Indirect Costs		1,189,472
5	Other		348,967
	Net Change in Revenues	<u>\$</u>	<u>11,793,188</u>

Expenditures

A Employee Payments

1	The equivalent of a 1.5% increase over their 2012-13 annualized salary for 2013-14, paid in two lump sums and not pensionable.	\$	7,300,000
---	--	----	-----------

B Annual Academic and Facilities Recommendations (AAFRs) & Bond Initiatives

2	Any Given Child Creative Learning Initiatives	1,064,839
3	Dual Language Immersion Program/Expansion	424,000
4	Garcia & Pearce Middle School Program Design	200,000
5	District Wide Technology Expansion	609,374
6	No Academic Programming at Allan	<u>(3,552,111)</u>
	Sub-Total	(1,253,898)

C Baseline Increases

7	Increased Health Insurance Costs	2,130,610
8	Student Enrollment Growth (Regular and Special Education)	1,000,000
9	New School Operating Impact Costs (Dr. Janis Guerrero Thompson Elementary School)	838,283
10	Gasoline and fuels for student transportation	300,000
11	Appraisal and Collection Fees to TCAD	520,030
12	Accounting Correction	(34,797)
13	Increase in Chapter 41 Estimate	<u>5,334,880</u>
	Sub-Total	10,089,006

D Statutorily Required or Contractually Obligated

14	Campus Accountability interventions and monitoring due to increase in testing rigor	127,000
15	Test Administrators for summer school due to increase in EOC requirements	110,000
16	Test Security Specialist (1.0 FTE) to minimize testing security risks	75,011
17	Program Evaluation Specialist (1.0 FTE) to meet new statute	79,181
18	Data Integrity Coordinator (1.0 FTE) to ensure accurate and timely filing of assessment data as required	70,000
19	Assessment Support Staff (1.0 FTE) to offset grant loss and continue benchmark assessment support and analysis	43,787
20	Increases in maintenance contracts for technology systems that include: Schoolnet, Workforce Time and Attendance, Help Desk system, Brainpop, Discovery Training, Atomic Learning; and the new online registration system	687,852
21	Additional overtime for Student Records to ensure compliance with the Federal Deferred Action for Childhood Arrivals	<u>35,000</u>
	Sub-Total	1,227,831

Table 28 (continued)
Austin Independent School District
Changes in General Fund Revenues and Expenditures
From the FY2013 Adopted Budget to FY2014 Adopted Budget

E School Safety Related		
22	Additional Patrol Officers (5.0 FTEs) to increase response time and coverage	354,270
23	Courier Officer (1.0 FTE) to ensure safety of cash pick-ups	58,335
24	Supplies for new I.D. & access cards and replacements	16,575
25	Maintenance of surveillance video servers	11,535
26	Greater Austin Travis Regional Radio System contract fee increase	9,708
27	Austin Regional Intelligence Center contract fee increase	7,839
28	Life Safety System Training	5,000
		463,262
F Sustain Current Programming and Cost Avoidance Measures		
29	Additional Teachers (2.0 FTEs) to teach at Dell Children's Medical Center	112,192
30	Additional Electricians and Plumbers (5.0 FTEs) to address facilities backlog	202,631
31	Continuation of Anderson Vertical Team IB/One-World signature program	150,000
32	Increased monitoring for School Activity Funds to minimize system risks	136,000
33	Support for Project Lead The Way at Mendez Middle School	91,000
34	Student travel for Fine Arts related events	65,000
35	Additional Parent Support Specialist (1.0 FTE), one-half for Ortega and one-half for Govalle - One Year Only	39,529
36	Outdoor Education Specialist (0.5 FTE) to offset grant funding loss	38,500
		834,852
G	Projected Historical Under Spending	(3,131,080)
	Net Change in the Expenditure Budget	\$ 15,529,973

Food Service Fund

The Food Service budget encompasses year-round meal and snack services to students. During the regular school term, the district's food service staff prepares and serves approximately 61,000 lunches daily, over 10 million annually, at 116 locations throughout the district. The Food Service Department also operates a significant summer meals program, which services the numerous academic-related programs that operate during June and July. Meal prices are based on a federally mandated formula. In FY2014, student lunch prices will need to increase by \$0.10 to satisfy the federal requirement.

For the FY2014 school year, the Food Service expenditure budget of \$41.2 million exceeds the Food Service revenue budget of \$39.5 million by an amount of \$1.7 million. The balance of the shortfall will be supported from the Food Service reserve funds which will have an ending fund balance of approximately \$6.5 million.

Table 29
Austin Independent School District
Food Services Fund

FY2014 with Comparative Data for Prior Years
Combined Statement of Revenues, Expenditures by Function, and Changes in Fund Balance

	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adopted	FY 2014 Adopted
Revenues					
Local Sources	\$ 7,827,956	\$ 7,624,437	\$7,055,162	\$ 8,392,715	\$ 8,416,536
State Sources	1,063,672	1,125,924	\$936,262	1,146,327	1,146,327
Federal Sources	<u>28,338,890</u>	<u>29,610,386</u>	<u>\$28,943,522</u>	<u>30,675,778</u>	<u>29,966,306</u>
Total Revenues	<u>37,230,518</u>	<u>38,360,747</u>	<u>36,934,946</u>	<u>40,214,820</u>	<u>39,529,169</u>
Expenditures by Function					
Current					
Food Services	35,552,459	37,665,777	36,822,826	39,245,441	41,214,436
Plant Maintenance	<u>789,975</u>	<u>839,944</u>	<u>9,466</u>	<u>1,551,835</u>	<u>-</u>
Total Expenditures	<u>36,342,434</u>	<u>38,505,721</u>	<u>36,832,292</u>	<u>40,797,276</u>	<u>41,214,436</u>
Excess (Deficiency) of Revenues Over Expenditures	888,084	(144,974)	102,654	(582,456)	(1,685,267)
Other Financing Sources (Uses)					
Other Resources	-	-	-	-	-
Other Uses	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Total Other Financing Sources (Uses)	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Net Change in Fund Balances	888,084	(144,974)	102,654	(582,456)	(1,685,267)
Fund Balances- Sept.1 (Beginning)	<u>8,662,778</u>	<u>9,550,862</u>	<u>9,405,888</u>	<u>9,508,542</u>	<u>8,177,560</u>
Accounting Adjustment to project Adopted Budget Ending Fund Balance to Revised Ending Fund Balance				(748,526)	
Fund Balances - Aug. 31 (Ending)	<u>\$ 9,550,862</u>	<u>\$ 9,405,888</u>	<u>\$ 9,508,542</u>	<u>\$ 8,177,560</u>	<u>\$ 6,492,293</u>

* Estimated Balance

Debt Service Fund

The Debt Service Fund includes the annual payments for commercial paper and the fixed-rate debt. The debt service tax rate is \$0.163 per \$100 of taxable value. It is projected there will be a \$5.4 million surplus added to the fund balance that will be used to retire existing debt to mitigate future tax increases.

The total revenues and other resources for the Debt Service Fund for FY2014 are \$109.4 million and total expenditures and other uses are \$104 million. Debt Service revenues are projected to increase approximately \$7.1 million from the prior year. The district is anticipating an increase of \$7.1 million in current year property tax revenues as a result of higher appraised property values and a high collection rate.

Table 30
Austin Independent School District

Debt Services Fund

FY2014 with Comparative Data for Prior Years

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

	FY2010 Audited Actual	FY2011 Audited Actual	FY2012 Audited Actual	FY2013 Adopted Budget	FY2014 Adopted Budget	\$ Variance FY2013 and FY2014 Positive (Negative)	% Variance FY2013 and FY2014 Positive (Negative)
LOCAL REVENUE SOURCES							
Earnings from Investments	\$ 284,511	\$ 307,657	\$ 327,601	\$ 200,000	\$ 200,000	\$ -	0.0%
Penalty & Interest	377,582	412,842	464,241	400,000	465,000	65,000	14.0%
Taxes- Prior Years	372,885	486,876	286,818	425,000	300,000	(125,000)	-41.7%
Taxes-Current Year	74,389,079	87,334,669	97,282,427	100,272,021	107,422,688	7,150,667	6.7%
Total Revenues from Local Sources	75,424,057	88,542,044	98,361,087	101,297,021	108,387,688	7,090,667	6.5%
FEDERAL REVENUE SOURCES							
Building America Bond Subsidy	-	886,020	984,466	984,466	984,466	-	0.0%
Total Revenues from Federal Sources	-	886,020	984,466	984,466	984,466	-	0.0%
TOTAL REVENUE	75,424,057	89,428,064	99,345,553	102,281,487	109,372,154	7,090,667	6.5%
EXPENDITURES							
Bond Principal	45,112,633	52,617,633	57,607,633	50,898,305	51,478,777	580,472	1.1%
Bond Interest	34,671,258	35,122,926	36,891,348	50,770,809	51,407,861	637,052	1.2%
Other Debt Serv Fees	418,768	893,547	790,170	1,075,000	1,074,932	(68)	0.0%
TOTAL EXPENDITURES	80,202,659	88,634,106	95,289,151	102,744,114	103,961,570	1,217,456	1.2%
NET REVENUE OVER (UNDER)	(4,778,602)	793,958	4,056,402	(462,627)	5,410,584	5,873,211	108.6%
OTHER SOURCES							
Premium/Discount on Bonds	-	-	-	-	-	-	0.0%
Prepaid Interest	-	-	-	-	-	-	0.0%
Sale of Bonds	-	-	-	-	-	-	0.0%
Other Uses	112,393	-	-	-	-	-	0.0%
TOTAL OTHER SOURCES	112,393	-	-	-	-	-	0%
NET REVENUE SOURCES OVER (UNDER)	(4,666,209)	793,958	4,056,402	(462,627)	5,410,584	5,873,211	108.6%
BEGINNING FUND BALANCE	25,271,334	20,605,125	21,399,083	25,455,485	32,487,721	7,032,236	21.6%
Accounting Adjustment to project Adopted Budget Ending Fund Balance to Revised Ending Fund Balance				7,494,863			
ENDING FUND BALANCE	\$ 20,605,125	\$ 21,399,083	\$ 25,455,485	\$ 32,487,721	\$ 37,898,305	\$ 5,410,584	14.3%
Ending Fund Balance as a % of Total Budget Expenditures	26%	24%	27%	32%	36%		

Capital Projects Fund

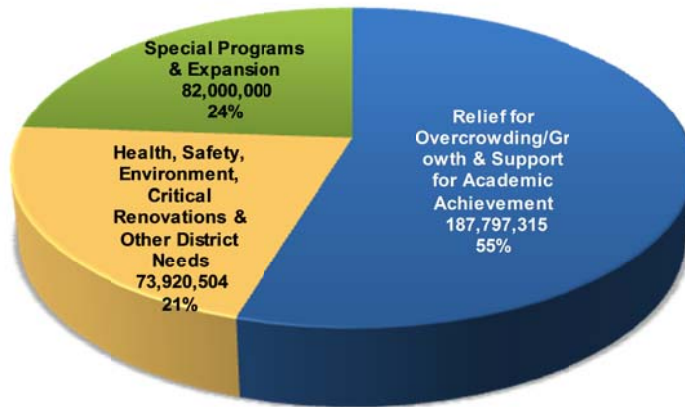
Appropriations for the Capital Projects Fund are not incorporated into the official FY2014 Adopted Budget. The Adopted Budget is reviewed and approved by the Board of Trustees, while the funding for capital projects is approved by Austin voters. However, the capital projects have a significant dollar 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:

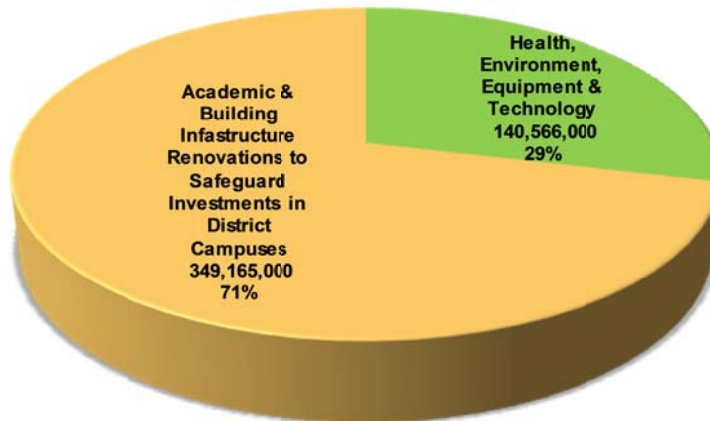
- Purchase sites for school buildings
- Acquisition, construction, renovation, rehabilitation and improvement of school buildings
- Purchase of new school buses
- Equipping school buildings (furniture, fixtures, and equipment)

Table 31
Austin Independent School District
 2008 & 2013 Bond Initiative Capital Projects

FY2008 Approved Bond Propositions



FY2013 Approved Bond Propositions



Grant Funds

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

Federal Grants

Title I Grants are the largest source of grant funds for the district. Title I funding is intended to provide additional funding to schools with high numbers or percentages of children from low-income families. It is estimated AISD will receive approximately \$27.5 million in Title I funds during the FY2014 school year; this represents a \$4.3 million decrease from the prior year budget. Five high schools, 11 middle schools and 51 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 \$18.6 million for FY2014.

The district projects it will receive \$2.7 million from the federally funded Title II, Teacher & Principal Training and Recruiting Grant and \$2.4 million from the Title III, Part A English Language Acquisitions and Language Enhancement Grant. It is estimated the district will receive \$937,663 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.

Sequestration and Federal Grant Funding

As previously mentioned, sequestration will have an impact on federal funding. As illustrated in the following chart, in most cases, the district is projecting a decline in federal grant revenue in FY2014.

Table 32
Austin Independent School District
Grant Funding from Federal Sources
Statement of Revenues and Expenditures by Grant
For School Year FY2014 with Comparative Data for Prior Years

		FY2011	FY2012	FY2013	FY2014	\$ Variance	% Variance
		Actual	Actual	Budgeted	Projected	from FY2013	from FY2013
						to FY2014	to FY2014
Revenues							
5900	Federal Sources						
	Title I	\$28,425,229	\$25,952,784	\$31,799,055	\$27,484,821	\$(4,314,234)	-17%
	IDEA Grant	12,572,034	11,105,067	19,499,577	18,641,646	(857,931)	-8%
	Title II	3,951,933	3,215,568	3,130,006	2,745,800	(384,206)	-12%
	Title III	2,078,002	2,062,150	2,321,953	2,408,407	86,454	4%
	Title IV	3,227,128	3,894,814	3,461,630	TBD	TBD	TBD
	Career and Technical - Basic Grant	1,248,132	1,257,510	1,051,743	937,663	(114,080)	-9%
Total Federal Revenues		\$51,502,458	\$47,487,893	\$61,263,964	\$52,218,337	\$(9,045,627)	-19%
Expenditures							
By Function							
11	Instruction	30,624,428	26,424,743	34,703,005	28,218,527	(6,484,478)	-25%
	Instructional Resources & Media						
12	Services	720,003	230,388	204,801	170,983	(33,818)	-15%
13	Curriculum & Staff Development	5,404,606	7,713,031	9,801,868	10,924,135	1,122,267	15%
21	Instructional Administration	1,986,780	1,502,069	2,040,461	1,946,412	(94,049)	-6%
23	School Administration	2,089,877	2,171,648	2,417,416	1,582,333	(835,083)	-38%
31	Guidance & Counseling Services	4,172,702	2,526,422	4,130,138	4,286,736	156,598	6%
32	Attendance & Social Work Services	893,364	331,398	345,794	264,760	(81,034)	-24%
33	Health Services	148,569	81,099	88,360	81,534	(6,826)	-8%
34	Pupil Transportation	171,815	1,080	700,000	1,250,000	550,000	50926%
35	Food Services	0	0	0	0	0	0%
36	Co-Curricular Activities	45,163	78,726	313,480	41,388	(272,092)	-346%
41	General Administration	241,651	382,279	285,599	450,828	165,229	43%
51	Plant Maintenance	21,686	29,413	27,035	4,760	(22,275)	-76%
52	Security & Monitoring Services	3,298	22,151	13,610	519	(13,091)	-59%
53	Data Processing Services	721,534	642,691	942,998	673,611	(269,387)	-42%
61	Community Services	4,256,982	5,350,755	5,249,399	2,321,811	(2,927,588)	-55%
71	Debt Services	0	0	0	0	0	0%
81	Facilities Acquisition & Construction	0	0	0	0	0	0%
	Contracted Instructional Svcs-						
91	Public Schools	0	0	0	0	0	0%
	Payments-Shared Services						
93	Arrangements	0	0	0	0	0	0%
99	Other Intergovernmental Charges	0	0	0	0	0	0%
Total Expenditures		\$51,502,458	\$47,487,893	\$61,263,964	\$52,218,337	\$(9,045,627)	-17%

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

Resource Development and Partnership Support

Through the recent economic downturn felt by communities across the country, AISD's corporate and philanthropic partners continue their support of high quality education options for students, their families and our communities.

Partners provide the district direct financial investments, support community organizations working with students on campuses, and give hundreds of volunteer hours directly to schools or through our volunteer organization, Austin Partners in Education (APIE). AISD's partners support teachers and schools address barriers to student learning and academic achievement. Strategic partner investments improve the overall school and district climate for learning and prepare students for college, career and life.

The district anticipates an increasingly strained financial landscape for public education with additional, potentially unprecedented, cuts on the horizon. Without the significant financial support and resources partners provide, AISD would not be able to continue implementing new delivery models, initiatives to improve student academic achievement, and support strategies for special populations through accelerated and differentiated instruction.

AISD appreciates those partners who have invested with a long-term view and welcomes others who may want to join the AISD team to create an exceptional educational experience for all students.

During FY2010, a resource development needs assessment survey of AISD staff and external partners identified strengths and areas for improvement. In response to the findings, the district established the Office of Innovation and Development (OID). The mission of OID is to develop partnerships and secure resources that support public education. OID provides resource and partnership development services to district, campus and external partners including:

- sharing innovative program successes with external partners,
- identifying and sharing funding opportunities to support district priorities and campus needs,
- facilitating and writing strategic funding proposals,
- ensuring communication with valued community partners and appropriate stewardship of their investments,
- providing technical assistance and support for grant writing and grants management, and
- assisting campuses and community partners with the process and procedures necessary to provide support services to students.

Since opening, OID has led and supported new initiatives and secured more than \$28 million dollars in grant support. Additionally, OID has identified new strategies for linking campuses to business and community organizations wishing to support public education.

For example, in May 2012, OID collaborated with APIE and the Austin Council of Parent Teacher Associations (ACPTA) to connect campus principals to businesses interested in partnering with schools. The School-Business Partnership Fair hosted 35 community and business organizations that networked with more than 150 AISD campus leaders to build relationships with external partners wishing to support schools and education.

Also during 2012, OID began integrating selected technology applications created by the nationally-recognized ACCESS grant. These systems, created with funding from the federal Safe Schools, Healthy Students grant, facilitate streamlined and effective service delivery and data sharing by diverse organizations and providers. OID will leverage these resources to maximize effective resource and partnership development.

Youth Service Mapping (YSM), an ACCESS-created on-line inventory of services, will be used to collaborate with community partners and explore grants and partnership opportunities. Access to written provider agreements within YSM will enable principals to identify partners poised to assist their campus. YSM will allow OID to share information on campus service gaps and needs, expanding opportunities for targeted resource development.

Additionally, OID continues to work closely with the Austin Public Education Foundation (APEF) Board of Directors to build additional community support for AISD students.

Partners

Building strategic partnerships and creating district-wide priorities allows the district to provide new delivery models, duplicate best practices and accelerate effective programming. A list of AISD partners is available on the district website at <http://www.austinisd.org/iad/partners>.

OID Recent Highlights

Dairy Max, Fuel Up to Play 60

AISD elementary schools received \$320,000 from Dairy MAX, a division of the National Dairy Council. Each school received \$4,000 to expand the Active Play Project, which uses playground stencils featuring nutrition messages to encourage physical activity. In addition, the funds and Active Play Project support AISD's Fuel Up to Play 60 initiative, a partnership between the National Dairy Council and National Football League encouraging youth to consume nutrient-rich foods and get at least 60 minutes of physical activity every day. More than 70,000 U.S. schools participate.



"By teaming up with Fuel Up to Play 60, all of our elementary students can learn academics through movement. The stencils encourage students to think and be active, by using the stencils to spell and jump," Superintendent Dr. Meria Carstarphen said. "We know that students have a greater chance of building life-long habits when they start building the habits at an early age."

\$1 Million Challenge Grant for Social and Emotional Learning Announced

In November 2012, Jeanne and Michael Klein, Betsy and Hughes Abell of the Buena Vista Foundation and Carmel and Tom Borders of the Tapestry Foundation announced a \$1 Million challenge grant in support of expanding the Social and Emotional Learning initiative.

The Social and Emotional Learning (SEL) Initiative helps children and adults acquire and apply attitudes and skills necessary to manage emotions, persevere, develop resiliency, establish positive relationships and make responsible decisions. SEL is currently being implemented in 57 schools, reaching 44 percent



AISD students. The initiative also is supported by the Collaborative for Academic, Social, and Emotional Learning (CASEL) and the NoVo Foundation. AISD invites support from national and local donors to match this gift and fulfill AISD's vision for all students to acquire and effectively apply social and emotional skills by 2016.

\$1 Million Arts Rich Schools Donation



In 2012, a local anonymous donor committed \$1 million to support development of arts-rich schools and expand creative learning opportunities for students throughout the AISD.

At a press conference on May 7th, Austin arts leader MINDPOP announced the launch of the Austin Creative Classroom Fund, which will strengthen students' access to outstanding arts education by providing teachers with resources to develop successful, creative learning projects that may be replicated across the district. The initiative supports teachers in meeting instructional goals through the arts, supports innovative ideas and practices, and increases creative opportunities for students.

In 2012, awards were given to faculty and staff at the Fine Arts Academies at McCallum High School and Lamar Middle School and any AISD elementary school where more than 60 percent of students qualify for free and reduced lunch program.

2012 State of the District Showcase

In November 2012, AISD hosted students, their families, staff members and the district's community partners at the State of the District Showcase. Supported by our private partners, the State of the District featured Superintendent Dr. Meria Carstarphen's annual address and more than 4,300 AISD high school and middle school band, color guard, dance team, and cheerleader students. The celebration of AISD's achievements also featured the All-City choir, the district's percussion group, ROTC cadets and representatives from student organizations across the district.



OUR SPONSORS:



Outdoor Habitat Offers Hands-On Learning

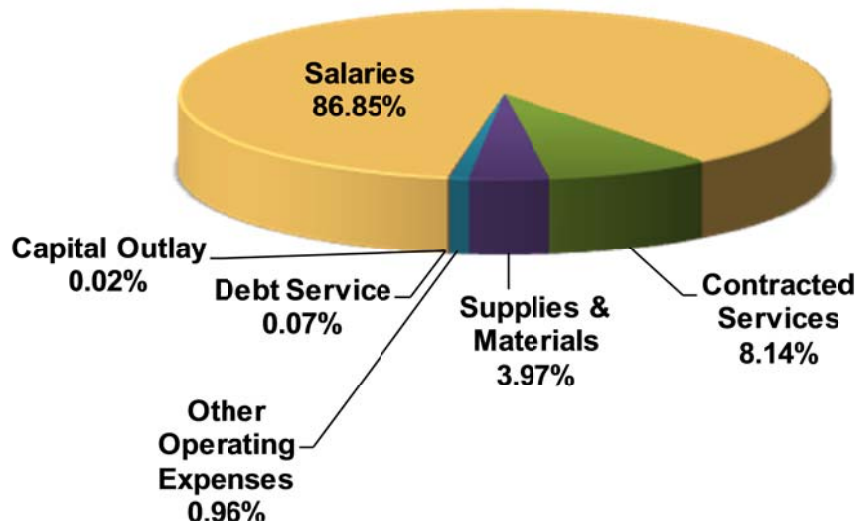
In October 2012, AISD, the National Wildlife Federation and community volunteers broke ground on a district-wide, science lab and classroom, an outdoor habitat that will feature plants and materials native to Central Texas and learning stations that will connect students with nature.

The new model habitat is an important addition to AISD's outdoor classrooms and science labs. It offers students opportunities to gain hands-on experience in a living laboratory. It provides professional development opportunities for teachers interested in offering outdoor education and field investigation to students.

Salaries & Benefits

The largest single component of a school district's operating budget is salary and benefit expenditures. AISD's payroll expenditures consume nearly 87 percent of the General Fund budget for FY2014 when Chapter 41 is excluded.

Table 33
Austin Independent School District
Budget Comparison Excluding Chapter 41 by Percent (General Fund)



Financial Forecast and Assumptions

This report models the impact of certain revenue and expenditure assumptions on the ending undesignated fund balance through fiscal year FY2017. 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.

While the district has had to make some difficult budgetary decisions to manage during this tough fiscal climate, it is in no way free from the financial turbulence that is affecting us all. The need to stay competitive with surrounding school districts by maintaining and expanding its highly qualified workforce will require the district to implement a multi-year compensation strategy that necessitates additional revenue. In addition, further state cuts in education funding could be forthcoming. And while the district is stable and sound today, new revenue will be needed to address these issues and to stabilize the budget.

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. So in order to do both, 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 34
Austin Independent School District
Future Budget Projections for General Fund

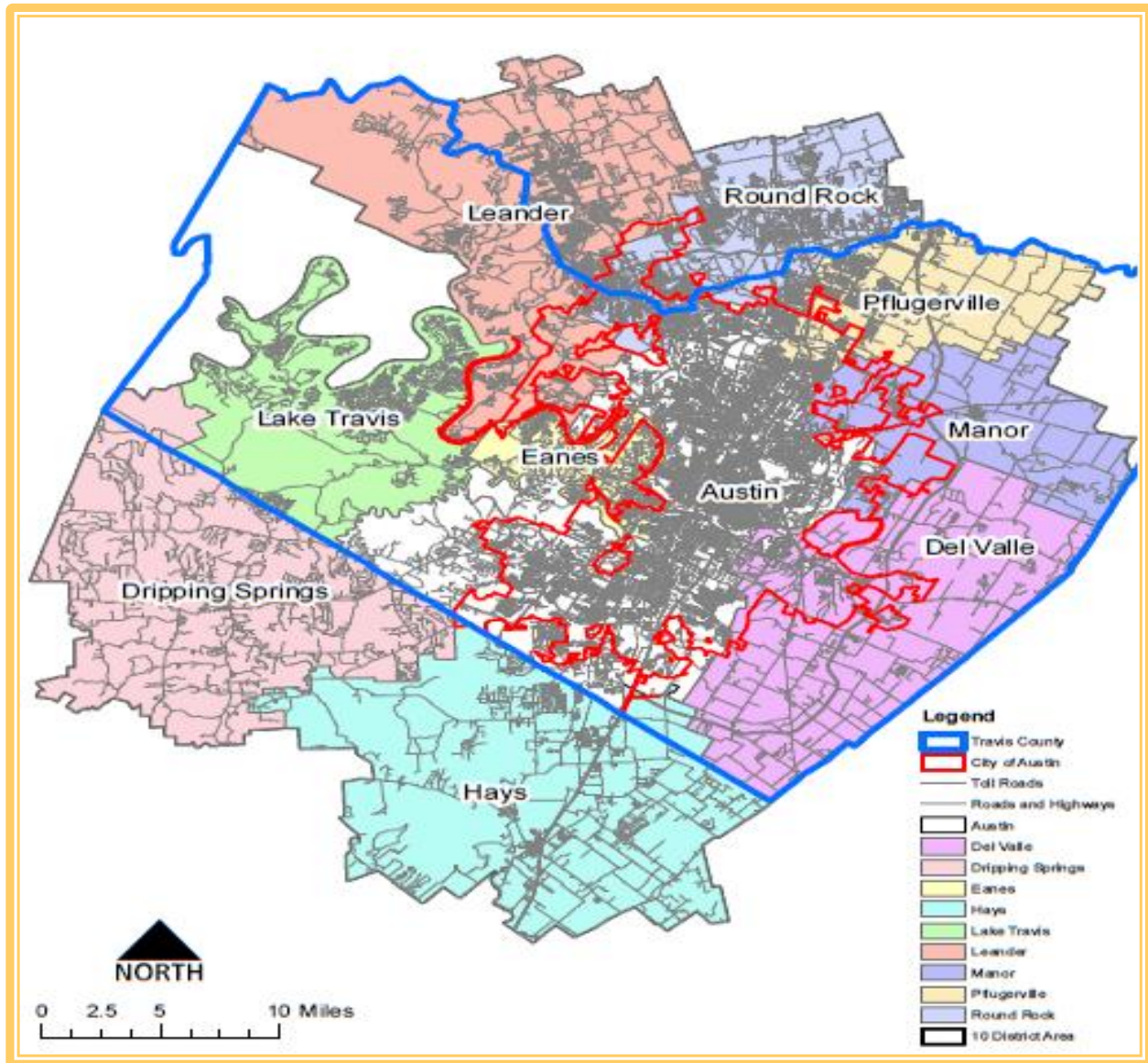
	FY2012 Actual	FY2013 Adopted	FY2014 Adopted	FY2015 Projected	FY2016 Projected	FY2017 Projected
Revenues	\$ 838,290,127	\$ 808,014,468	\$ 819,807,656	\$ 861,407,952	\$ 884,285,683	\$ 929,247,920
Expenditures	(798,567,782)	(835,961,379)	(851,491,352)	(888,057,400)	(911,998,268)	(937,346,143)
Net	<u>39,722,345</u>	<u>(27,946,911)</u>	<u>(31,683,696)</u>	<u>(26,649,448)</u>	<u>(27,712,585)</u>	<u>(8,098,223)</u>
Other Sources	992,242	51,000	51,000	51,000	51,000	51,000
Other Uses	(7,044,255)	(81,000)	(81,000)	(81,000)	(81,000)	(81,000)
Net Other Sources (Uses)	<u>(6,052,013)</u>	<u>(30,000)</u>	<u>(30,000)</u>	<u>(30,000)</u>	<u>(30,000)</u>	<u>(30,000)</u>
Increase (Decrease) in Fund Balance	33,670,332	(27,976,911)	(31,713,696)	(26,679,448)	(27,742,585)	(8,128,223)
Estimated outstanding purchase orders and unspent balances at year end		13,554,049	10,000,000	10,000,000	10,000,000	10,000,000
Accounting Adjustment to project Adopted Budget Ending Fund Balance to Actual Projected Fund Balance				(1,220,360)		
Beginning Fund Balance (Estimated)	<u>218,665,742</u>	<u>252,336,074</u>	<u>237,913,212</u>	<u>216,199,516</u>	<u>198,299,708</u>	<u>180,557,123</u>
Ending Fund Balance (Estimated)	<u>252,336,074</u>	<u>237,913,212</u>	<u>216,199,516</u>	<u>198,299,708</u>	<u>180,557,123</u>	<u>182,428,900</u>
Less Assigned Balance	<u>(47,270,661)</u>	<u>(38,866,091)</u>	<u>(36,922,786)</u>	<u>(35,076,647)</u>	<u>(21,388,865)</u>	<u>(21,388,865)</u>
Ending Funding Balance - Unassigned	<u>\$ 205,065,413</u>	<u>\$ 199,047,121</u>	<u>\$ 179,276,730</u>	<u>\$ 163,223,061</u>	<u>\$ 159,168,258</u>	<u>\$ 161,040,035</u>
	32%	28%	25%	22%	20%	19%



Organization

This Page Intentionally Left Blank

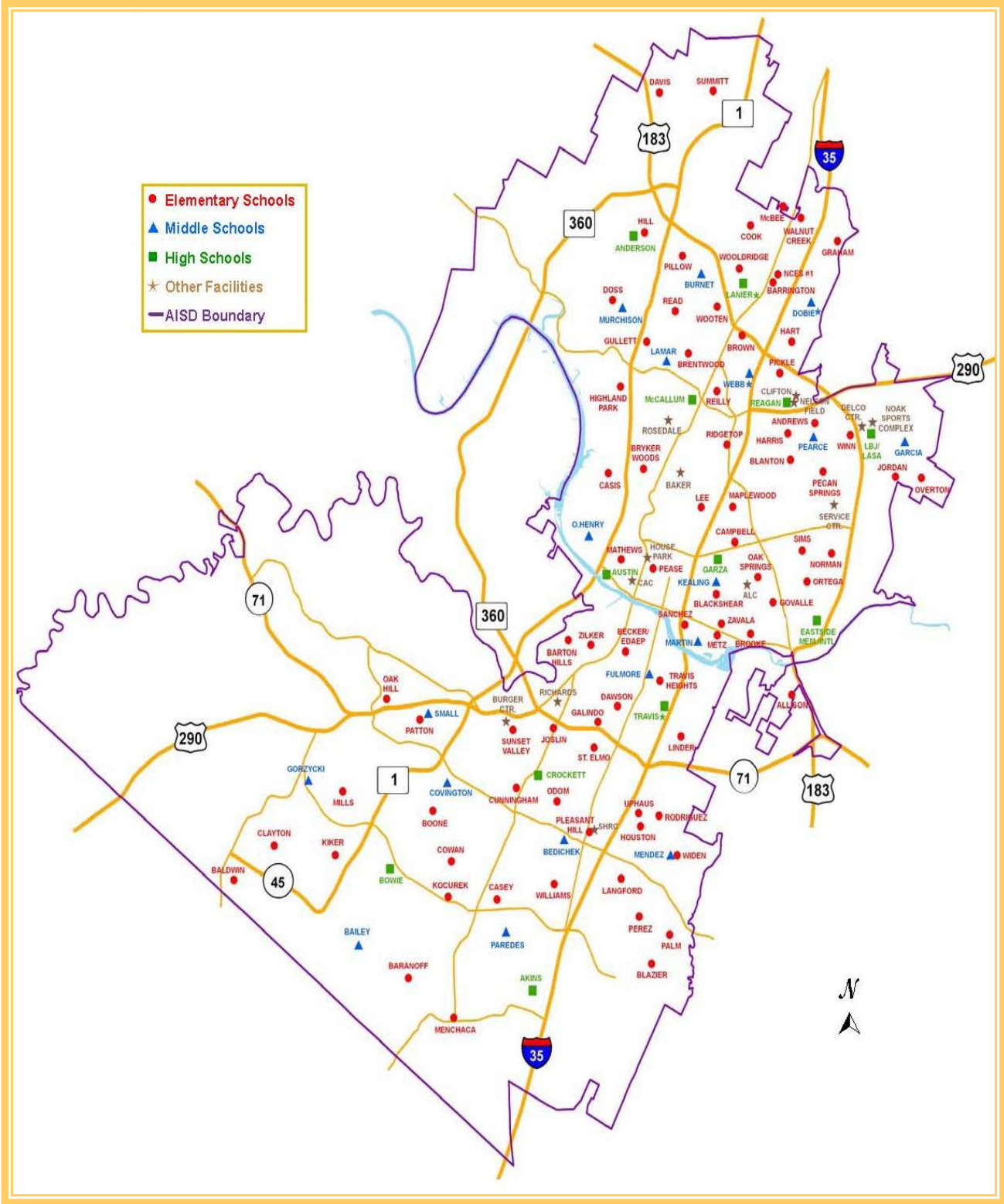
School Districts in the Surrounding Area



Austin is located within the Travis County of Texas. Travis County comprises seven school districts including Austin, Del Valle, Eanes, Lago Vista, Lake Travis, Manor and Pflugerville; Austin School District is the largest one with a student population of approximately 87,000. Statewide, Austin ISD is the fifth largest school district in Texas.

Austin ISD has 117 regular campuses composed of 16 high schools, 18 middle schools and 83 elementary schools. The district has 11 special campuses, for a total of 128 campuses. The district provides a comprehensive range of educational opportunities appropriate for grade levels pre-kindergarten through twelve. These include basic and enriched academic programs such as magnet schools, special education, compensatory education, vocational education, English as a Second Language, a dual language program, two science/environmental learning centers, three agricultural farms and adult education.

Austin ISD - District Boundaries



Overview of Austin Independent School District

Austin is one of the fastest-growing cities in the state and in the nation. Austin ISD is the fifth largest school district in Texas and the 37th largest district in the United States. It serves the City of Austin, Texas, which has a population of approximately 790,390 according to the latest decennial 2010 U.S. Census Bureau statistics. The Census Bureau estimates the Austin Metropolitan Statistical Area (MSA) has a population of 1,716,289 and projects this number to increase by 33.9 percent to 2,292,737 by 2020.

There are approximately 87,000 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.

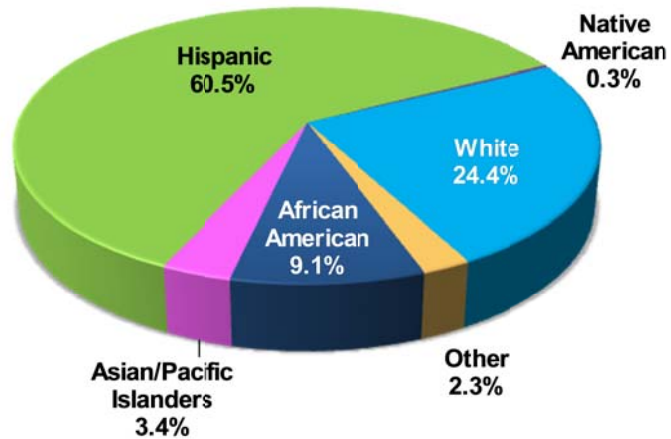
Table 35
Austin Independent School District
Enrollment History

Level	FY2010 Actual	FY2011 Actual	FY2012 Actual	FY2013 Adopted	FY2014 Projected
High	20,069	20,178	20,215	20,984	20,933
Middle	15,582	15,557	15,917	16,294	16,321
Elementary	47,821	48,751	49,256	49,269	48,657
Special Campus	773	787	736	789	1,067
Total	84,245	85,273	86,124	87,336	86,978

Table 36
Austin Independent School District
Student Ethnicity Percentages

Ethnicity	FY2009	FY2010	FY2011	FY2012
African American	11.7%	11.3%	9.5%	9.1%
Asian/Pacific Islanders	3.4%	3.7%	3.4%	3.4%
Hispanic	58.8%	58.9%	60.3%	60.5%
Native American	0.2%	0.3%	0.3%	0.3%
White	25.8%	25.8%	24.3%	24.4%
Other	0.1%	0.0%	2.2%	2.3%

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



Campus Listing

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

Campus Listing (continued)

Middle Schools	Address	Phone No.
Bailey Middle School	4020 Lost Oasis Hollow, Austin, TX 78739	512-414-5410
Bedichek Middle School	6800 Bill Hughes Road, Austin, TX 78745	512-414-5180
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 Middle School	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
Murchison Middle School	3700 North Hills Drive, Austin, TX 78731	512-414-4516
O. Henry Middle School	2610 West 10th Street, Austin, TX 78703	512-414-7100
Paredes Middle School	1100 S. Mary Moore Searight Dr, Austin, TX 78748	512-841-6825
Pearce Middle School	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
Clayton Elementary	7525 La Crosse Ave, Austin, TX 78739	512-841-9205

Campus Listing (continued)

Elementary Schools	Address	Phone No.
Cook Elementary	1511 Cripple Creek., Austin, TX 78758	512-414-2506
Cowan Elementary	2817 Kentish Drive, Austin, TX 78748	512-841-2750
Cunningham Elementary	2200 Berkely Ave., Austin, TX 78745	512-414-5130
Davis Elementary	5214 Duval Road., Austin, TX 78727	512-414-4134
Dawson Elementary	3001 South 1st Street, Austin, TX 78704	512-414-3380
Dobie Pre-K Center	1200 E. Rundberg Lane, Austin, TX 78753	512-414-4360
Doss Elementary	7005 Northledge, Austin, TX 78731	512-414-4150
Dr. Janis Guerrero Thompson Elementary	102 E. Rundberg Ln, Austin, TX 78753	512-414-8400
Galindo Elementary	3800 S. 2nd, Austin, TX 78704	512-414-1759
Govalle Elementary	3601 Govalle Ave., Austin, TX 78702	512-414-3750
Graham Elementary	11211 Tom Adams Drive, Austin, TX 78753	512-414-4071
Gullett Elementary	6310 Treadwell Blvd., Austin, TX 78757	512-414-2740
Harris Elementary	1711 Wheelless Lane, Austin, TX 78723	512-414-4644
Hart Elementary	8301 Furness Drive, Austin, TX 78753	512-841-2101
Highland Park Elementary	4900 Fairview, Austin, TX 78731	512-414-1300
Hill Elementary	8601 Tallwood Drive, Austin, TX 78759	512-414-4270
Houston Elementary	5409 Ponciana Drive, Austin, TX 78744	512-414-3560
Jordan Elementary	6711 Johnny Morris Road, Austin, TX 78724	512-414-2583
Joslin Elementary	4500 Manchaca Road, Austin, TX 78745	512-414-5230
Kiker Elementary	5913 La Crosse Ave., Austin, TX 78739	512-414-5350
Kocurek Elementary	9800 Curlew Drive, Austin, TX 78748	512-414-5290
Langford Elementary	2206 Blue Meadow, Austin, TX 78744	512-414-2064
Lee Elementary	3308 Hampton Road. Austin, TX 78705	512-414-1117
Linder Elementary	2800 Metcalf Road, Austin, TX 78741	512-414-3720
Maplewood Elementary	3808 Maplewood Ave., Austin, TX 78722	512-414-1090
Mathews Elementary	906 West Lynn, Austin, TX 78703	512-414-7150
McBee Elementary	1001 West Braker Lane, Austin, TX 78758	512-841-2549
Menchaca Elementary	12120 Manchaca Road, Austin, TX 78748	512-414-5330
Metz Elementary	84 Robert T. Martinez, Jr., Austin, TX 78702	512-414-3090
Mills Elementary	6200 Davis Lane, Austin, TX 78749	512-841-2406
Norman Elementary	4001 Tannehill Lane, Austin, TX 78721	512-414-3160
Oak Hill Elementary	6101 Patton Ranch Road, Austin, TX 78735	512-414-5140
Oak Springs Elementary	3601 Webberville Road, Austin, TX 78702	512-414-1099
Odom Elementary	1010 Turtle Creek Blvd., Austin, TX 78745	512-414-5280
Ortega Elementary	1135 Garland Ave., Austin, TX 78721	512-414-3140
Overton Elementary	7201 Colony Loop Drive, Austin, TX 78724	512-841-9305
Palm Elementary	7601 Dixie Drive, Austin, TX 78744	512-414-3407
Patton Elementary	6001 Westcreek Drive, Austin, TX 78749	512-414-1705
Pease Elementary	1106 Rio Grande, Austin, TX 78701	512-414-2015
Pecan Springs Elementary	3100 Rogge Lane, Austin, TX 78723	512-414- 4020
Perez Elementary	7500 S. Pleasant Valley Rd, Austin, TX 78744	512-841-9105

Campus Listing (continued)

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

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

Austin ISD Calendar for FY2014



Austin Independent School District

2013-2014 School Calendar

Six & Nine-Week Reporting Periods



- August 2013
 - 13-19 New Teacher Orientation
 - 20-21 Staff Development
 - 22-23 Planning & Prep
 - 26 First Day of Classes
- September 2013
 - 2 Student & Staff Holiday - Labor Day
- October 2013
 - 14 Student Holiday - Elem. Parent Conference; Secondary Staff Development
- November 2013
 - 11 Student Holiday - Planning and Prep
 - 27-29 Thanksgiving Holiday
- December 2013
 - 21 Winter Break Begins
- January 2014
 - 6 Staff Development
 - 7 Classes Resume
 - 20 Student & Staff Holiday
Martin Luther King, Jr. Day
- February 2014
 - 17 Student Holiday - Elem. Parent Conference; Secondary Staff Development
1st Bad Weather Makeup Day
- March 2014
 - 10-14 Spring Break
- April 2014
 - 18 Student & Staff Holiday
- May 2014
 - 26 Student & Staff Holiday - Memorial Day
- June 2014
 - 5 Last Day of Classes
 - 6 Planning & Prep
2nd Bad Weather Makeup Day

S	M	T	W	Th	F	S	S	M	T	W	Th	F	S
July 2013							January 2014						
1	2	3	4	5	6			1	2	3	4		
7	8	9	10	11	12	13	5	6	7	8	9	10	11
14	15	16	17	18	19	20	12	13	14	15	16	17	18
21	22	23	24	25	26	27	19	20	21	22	23	24	25
28	29	30	31				26	27	28	29	30	31	
August 2013							February 2014						
				1	2	3							1
4	5	6	7	8	9	10	2	3	4	5	6	7	8
11	12	13	14	15	16	17	9	10	11	12	13	14	15
18	19	20	21	22	23	24	16	17	18	19	20	21	22
25	26	27	28	29	30	31	23	24	25	26	27	28	
September 2013							March 2014						
1	2	3	4	5	6	7							1
8	9	10	11	12	13	14	2	3	4	5	6	7	8
15	16	17	18	19	20	21	9	10	11	12	13	14	15
22	23	24	25	26	27	28	16	17	18	19	20	21	22
29	30						23	24	25	26	27	28	29
							30	31					
October 2013							April 2014						
						1							1
2	3	4	5	6	7	8	2	3	4	5	6	7	8
9	10	11	12	13	14	15	9	10	11	12	13	14	15
16	17	18	19	20	21	22	16	17	18	19	20	21	22
23	24	25	26	27	28	29	23	24	25	26	27	28	29
30	31						30	31					
November 2013							May 2014						
						1							1
2	3	4	5	6	7	8	2	3	4	5	6	7	8
9	10	11	12	13	14	15	9	10	11	12	13	14	15
16	17	18	19	20	21	22	16	17	18	19	20	21	22
23	24	25	26	27	28	29	23	24	25	26	27	28	29
30							30	31					
December 2013							June 2014						
1	2	3	4	5	6	7	1	2	3	4	5	6	7
8	9	10	11	12	13	14	8	9	10	11	12	13	14
15	16	17	18	19	20	21	15	16	17	18	19	20	21
22	23	24	25	26	27	28	22	23	24	25	26	27	28
29	30	31					29	30					

Legend

<ul style="list-style-type: none"> Student/Staff Holiday Staff Development/ Student Holiday Student Holiday - Elem. Parent Conference Secondary Staff Development New Teacher Orientation District Closed 	<ul style="list-style-type: none"> Planning & Prep/ Student Holiday First / Last Day of Classes + Bad Weather Make-up Day 9-Weeks 6-Weeks
---	--

Austin Independent School District
 1111 W. Sixth St., Austin, TX 78708
 512-414-1700 www.austinisd.org

Approved by the AISD Board of Trustees 01/28/13

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

Organizational Structure

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

Austin Independent School District Board of Trustees



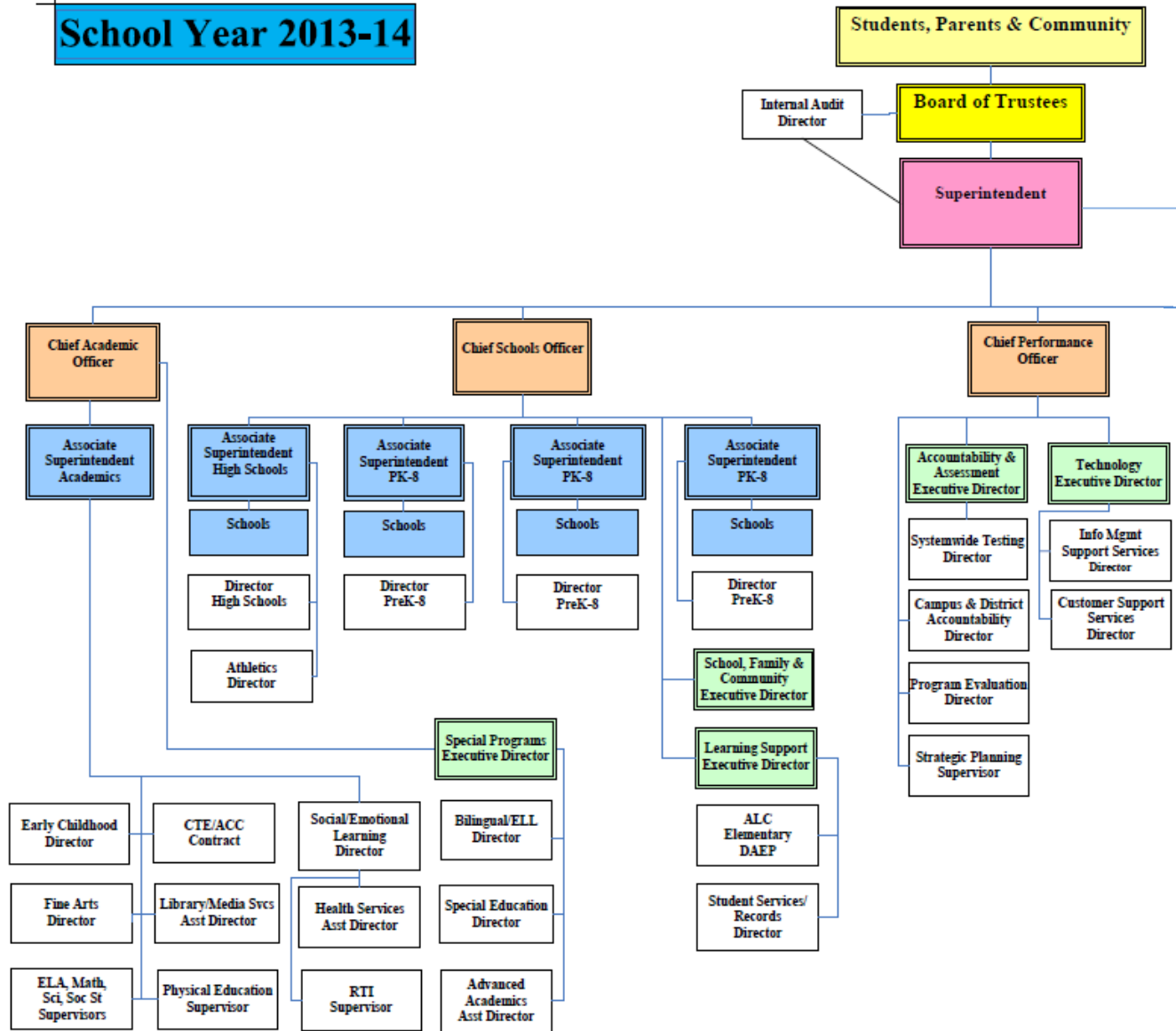
Austin ISD Board of Trustees

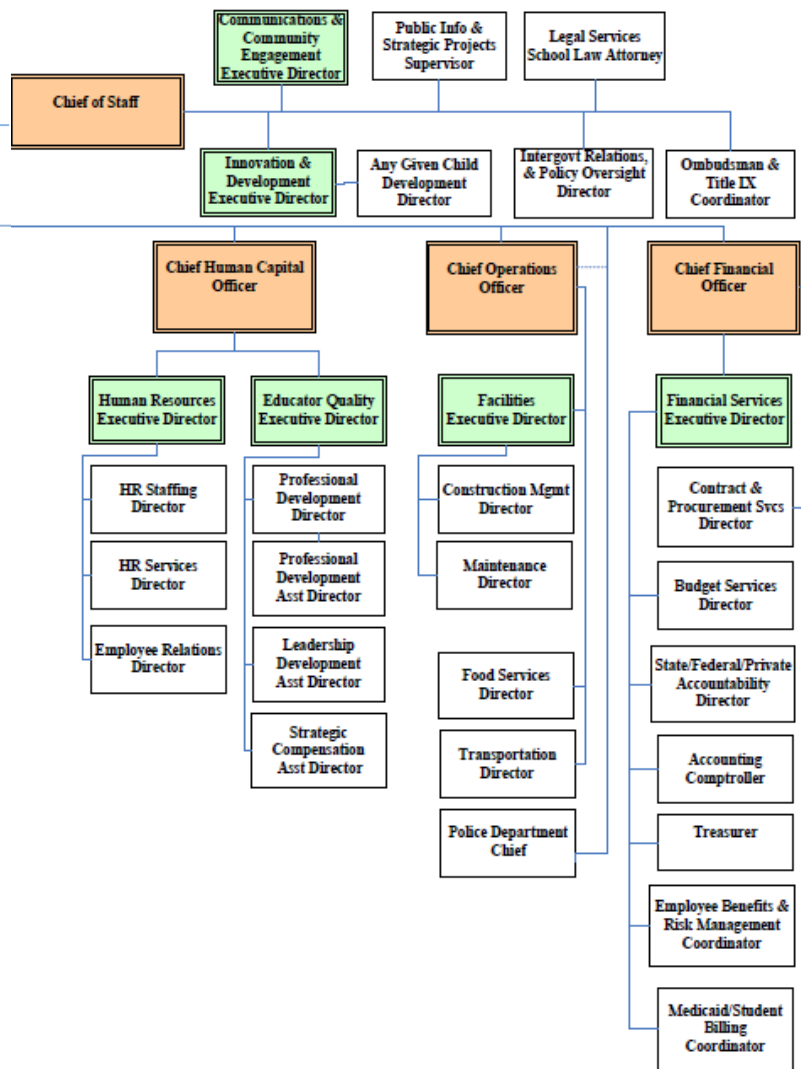
(from left) Tamala Barksdale, At Large 9; Cheryl Bradley, District 1; Lori Moya, District 6; Jayme Mathias, SECRETARY, District 2; Vincent M. Torres, PRESIDENT, District 4; Gina Hinojosa, VICE PRESIDENT, At Large 8; Robert Schneider, District 7; Amber Elenz, District 5; Ann Teich, District 3.

AISD Organizational Chart

FY2014

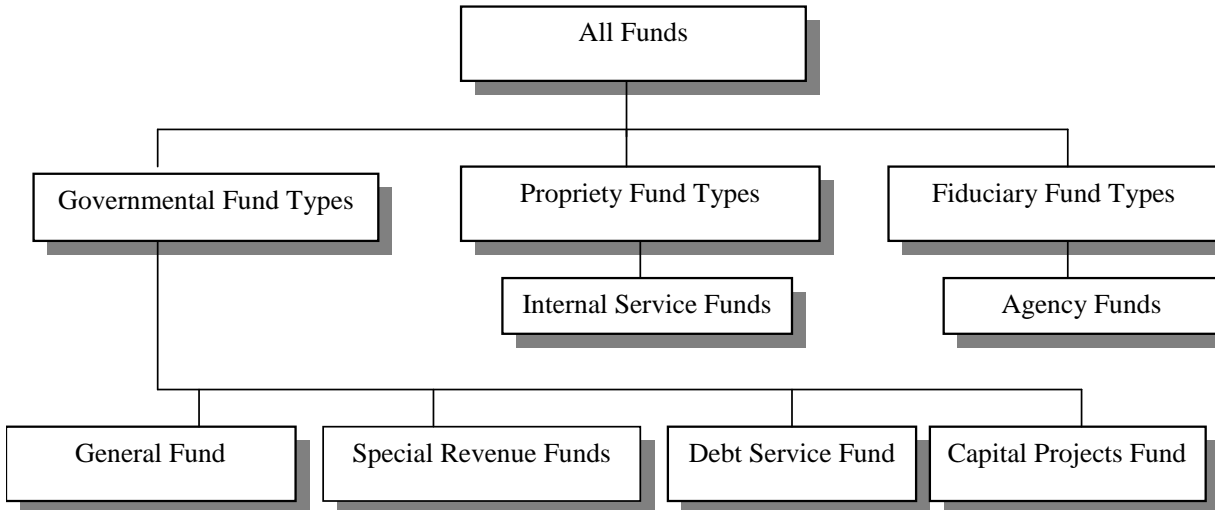
School Year 2013-14



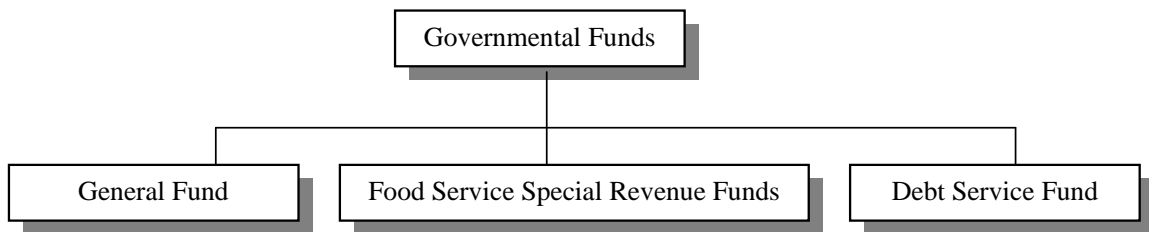


Revised 6/26/13

Fund Structure Diagram



OFFICIALLY ADOPTED FUNDS (See Note 1)



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

Financial Structure and Basis for Accounting

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

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

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

Summary Statement of Principles of Accounting and Reporting

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

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

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

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

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

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

- Fiduciary Funds are reported using the economic resources measurement focus and the accrual basis of accounting, except for recognition of certain liabilities of defined benefit pension plans and certain post employment healthcare plans.
 - Proprietary Fund statements include net assets, revenues, expenses and changes in fund net assets and are recognized on the accrual basis. Revenues are recognized in the accounting period in which they are earned and become measurable; expenses are recognized in the period incurred, if measurable.
 - Transfer should be recognized in the accounting period in which the inter-fund receivable and payable arise.
- **Fiscal Year** – The district’s fiscal year begins September 1 and ends August 31.
 - **Common Terminology and Classification** - A common terminology and classification is used consistently throughout the budget, the accounts and the financial reports of each fund or activity.
 - **Budgetary Control and Budgetary Reporting** –
 - An annual budget is adopted by Austin ISD Board of Trustees.
 - The accounting system provides the basis for appropriate budgetary control.
 - Budgetary comparison schedules are presented as required supplementary information for the General Fund and for each major Special Revenue Fund that has a legally adopted annual budget. The budgetary comparison schedule presents both (a) the original and (b) the final appropriated budgets for the reporting period as well as (c) actual inflows, outflows, and balances, stated on the government’s budgetary basis.
 - **Transfer, Revenue, Expenditure, and Expense Account Classification** – Transfers are classified separately from revenues and expenditures or expenses in the basic financial statements.
 - The statement of activities presents the district’s activities at least at the level of detail required in the Governmental Fund statement of revenues, expenditures and changes in fund balances-at a minimum by function. The district presents business-type activities at least by different identifiable activities.
 - Governmental Fund revenues are classified by fund and source. Expenditures are classified by fund and source. Expenditures are classified by fund, function (or program), organization unit, activity, character, and principal classes of objects.
 - Proprietary Fund revenues are reported by major sources, and expenses are classified in essentially the same manner as those of similar business organizations, functions or activities.

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

Overall summary of the State mandated principles and policies are:

- **Generally Accepted Accounting Principles (GAAP)** – The Austin ISD accounting system is kept in accordance with Generally Accepted Accounting Principles and presents fairly and with full disclosure the funds and activities and results of financial operations in such a manner to determine and demonstrate compliance with finance-related legal and contractual provisions. Whenever conflicts exist between legal requirements and Generally Accepted Accounting Principles, the financial statements are prepared in conformity with *Generally Accepted Accounting Principles*, and additional schedules and/or narrative explanations are attached as necessary to satisfy or report legal compliance responsibilities and accountabilities.

- **Fund Accounting** – The accounting system is organized and operated on a fund basis. All funds of Austin ISD are accounted for and included on the end-of-year combined balance sheet. A fund is defined as a fiscal and accounting entity with a self-balancing set of accounts recording cash and other financial resources, together with all related liabilities and residual equities or balances, and changes therein, which are segregated for the purpose of carrying on specific activities or attaining certain objectives in accordance with special regulations, restrictions or limitations. Austin ISD maintains only the minimum number of funds required for efficient operations.
- **Central Accounting** – Accounting for funds of the Austin ISD are on an organization-wide basis covering all funds. Governmental, Proprietary and Fiduciary Fund types are the accounting responsibility of the district's business office.
- **Uniform Classifications and Terminology** – Austin ISD uses fund codes, mandatory account classifications and terminology prescribed in the Account Code section of the *Resource Guide* from the Texas Education Agency. General ledger accounts prescribing a double entry system and distribution of related payroll expenses with payroll are uniformly used throughout the budgeting, accounting and financial reporting system.
- **Fund Equity and Other Credits** - Fund equity is comprised of investments in capital assets (other credit), and contributed capital, net assets, assigned fund balance, unassigned, non-spendable, committed and restricted fund balance.
- **Budgetary Control/Encumbrance Accounting** – The Austin ISD budget, as adopted, is recorded in the general ledger. Revenues and expenditures authorized in the budget are controlled in the accounting records and reported in the financial statements. Only the General Fund, Debt Service Fund and Food Service Fund are included in the adopted school district budget.

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

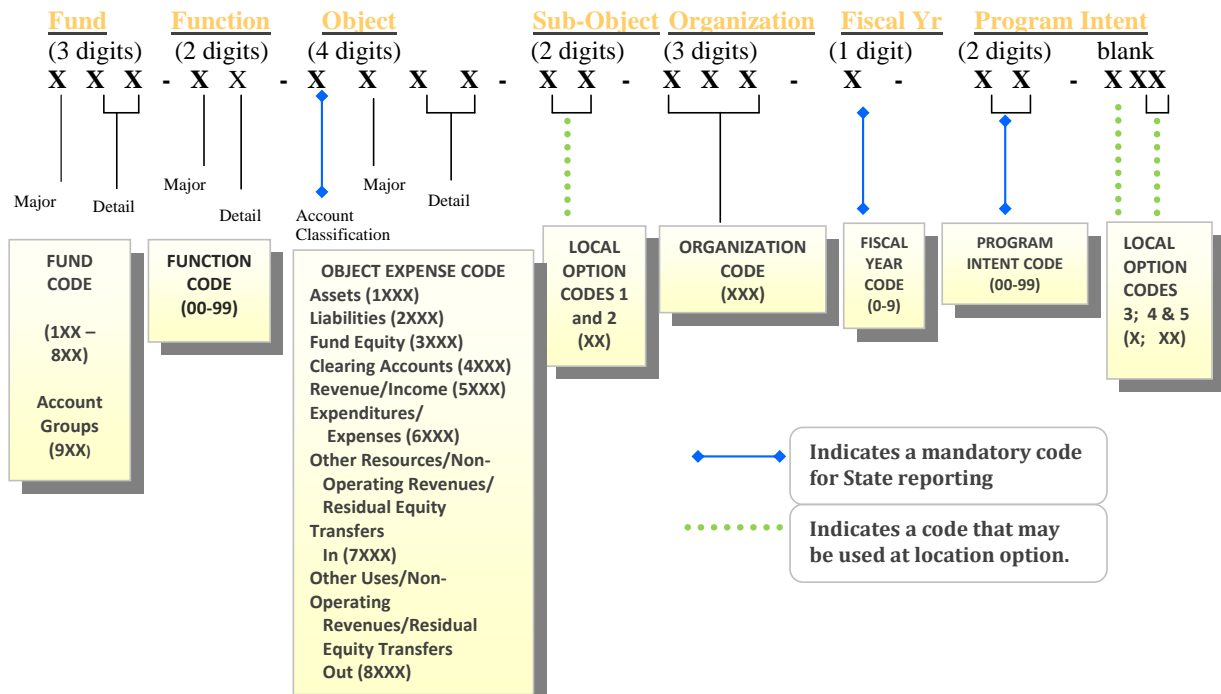
- Encumbrances outstanding at year end represent the estimated amount of the expenditures ultimately to result if unperformed contracts in process at year end are completed.
 - Appropriations lapse at year end. Each outstanding encumbrance is evaluated and may or may not be carried forward. Only if there is intent and legal authorization to honor them, encumbrances outstanding at year end shall be a reservation of fund balance, and the subsequent year's appropriations provide the authority to complete these transactions.
- **Budgetary Basis of Accounting** – The budgetary basis of accounting is consistently applied in budgeting, recording and reporting Foundation School Program (FSP) revenues in PEIMS information. Under the budgetary basis, earned and material FSP revenues that are collectible beyond 60 days are to be treated consistently for budgeting, recording and reporting through PEIMS and for tax rollback rate calculation purposes. The modified accrual basis of accounting is used for the Governmental Fund types.

- **Account Alternatives** – The accounting system allows certain flexibility in the recognition of relatively minor amounts of certain revenues and expenditures. Application of alternatives in accounting methods is consistently applied from accounting period to accounting period.
 - Monies collected in advance and the property tax levy recorded in the school district's opening budget entries that will ultimately be recognized as revenues are recorded as deferred revenues and at the appropriate time are recognized as revenues of the accounting period to which they apply.
 - Inventory item of materials, supplies, etc., may be considered expenditures/expenses either when purchased (purchases method) or when used (consumption method), but significant amounts of inventory shall be reported on the balance sheet.
 - Expenditures/expenses for insurance and similar services extending over more than one accounting period are not allocated between or among accounting periods, but are accounted for as expenditures/expenses of the period of acquisition.

Account Code Structure

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

Table 37
Austin Independent School District
The Code Structure



Account Code Structure

Fund Codes

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

Fund Codes (continued)

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

Function Codes

11 Instruction

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

12 Instructional Resources & Media Services

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

13 Curriculum Development and Instructional Staff Development

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

21 Instructional Leadership

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

23 School Leadership

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

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

31 Guidance, Counseling & Evaluation Services

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

32 Social Work Services

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

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

Function Codes (continued)

33 Health Services

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

34 Student Transportation

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

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

35 Food Services

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

36 Extracurricular Activities

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

36 Extracurricular Activities (continued)

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

41 General Administration

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

51 Facilities Maintenance and Operations

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

52 Security and Monitoring Services

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

Function Codes (continued)

53 Data Processing Services

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

61 Community Services

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

71 Debt Service

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

81 Facilities Acquisition & Construction

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

81 Facilities Acquisition & Construction, con't.

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

91 Contracted Instructional Services Between Public Schools

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

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

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

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

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

99 Other Intergovernmental Charges

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

Revenue Object Codes

O=Optional

R=Required

Local	Object Description
5711	R Taxes- Current Year Levy
5712	R Taxes- Prior Years
5719	R Penalty & Interest- Other Tax Revenues
5739	R Tuition & Fees from Local Services
5742	R Earnings from Temporary Deposits and Investments
5743	R Rent Revenues
5744	R Foundations, Gifts and Bequests
5745	R Insurance Recovery
5748	O Revenue from City, County, Higher Education Food Service Fund- Prepaid Meals
5749	R Other Revenues from Local Sources
5751	R Food Service Activity
5752	R Athletic Activities
5754	R Interfund Service Provided and Used Interfund Transactions
5755	R Enterprising Services Revenue
5769	R Misc Rev from Intermediate Srcs
State	Object Description
5811	R Per Capita Apportionment
5812	R Foundation School Program
5816	O State Indirect Costs
5817	O PY State Rev Adjustments
5819	R Other Foundation School Program Act Revenues
5829	R State Program Revenue distributed by Texas Education Agency
5831	R TRS on Behalf Payment
5839	R State of Texas Government Agencies other than TEA
Federal	Object Description
5916	O Federal Indirect Costs
5919	R Federal Revenues Distributed Through Government Entities Other than State or Federal Agencies
5921	R School Breakfast Program
5922	R National School Lunch Program
5923	R USDA Donated Commodities
5927	O After School Snack Program
5929	R Federal Revenue Distributed by the Texas Education Agency
5931	R School Health & Related Services (SHARS)
5932	R Medicaid Administrative Claiming Program (MAC)
5939	R Federal Revenues Distributed by State of Texas Gov. Agencies other than Texas Education Agency
5946	O Building America Bond Subsidy
5949	R Federal Revenues Distributed Directly From Fed.
5952	R Shared Service Arrangement-Federal Revenues from Fiscal Agent

Expenditure Object Codes

O=Optional

R=Required

6100 Payroll Costs

- 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 Svcs-Portable Bldg
- 6295 O Contract-Metro/Harris Transp
- 6298 O Miscellaneous Contracted Svcs
- 6299 R Reproduction Services

6300 **Supplies & Materials**

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

6400 **Other Operating Costs**

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

Expenditure Object Codes (continued)

O=Optional

R=Required

6500 Debt Service

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

6600 Capital Outlay

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

Table 38
Austin Independent School District
 Function/Program Intent Code Matrix

199.12.6119.00.002.4.99.0.00

	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 Pre-K	99 Generic
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 23, 2013, the district had \$733,936,246 in outstanding general obligation bonds. The outstanding debt represents approximately 1.2 percent of the district's net taxable value (after freeze).

Table 39
Austin Independent School District
Current Bond Authorization Status

Voter Approved	Recap of Bond Authorization	Bonds Issued To Date	Authorized / Unissued Bonds
2004	\$ 519,526,616	\$ 492,770,137	\$ 26,756,479
2008	\$ 343,717,819	\$ 241,166,109	\$ 102,551,710 *
2013	\$ 489,731,000	\$ -	\$ -

*As of 07/23/2013, the district has \$100,000,000 in outstanding commercial paper.

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

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

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

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

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

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

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

Fund Balance Reserves

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

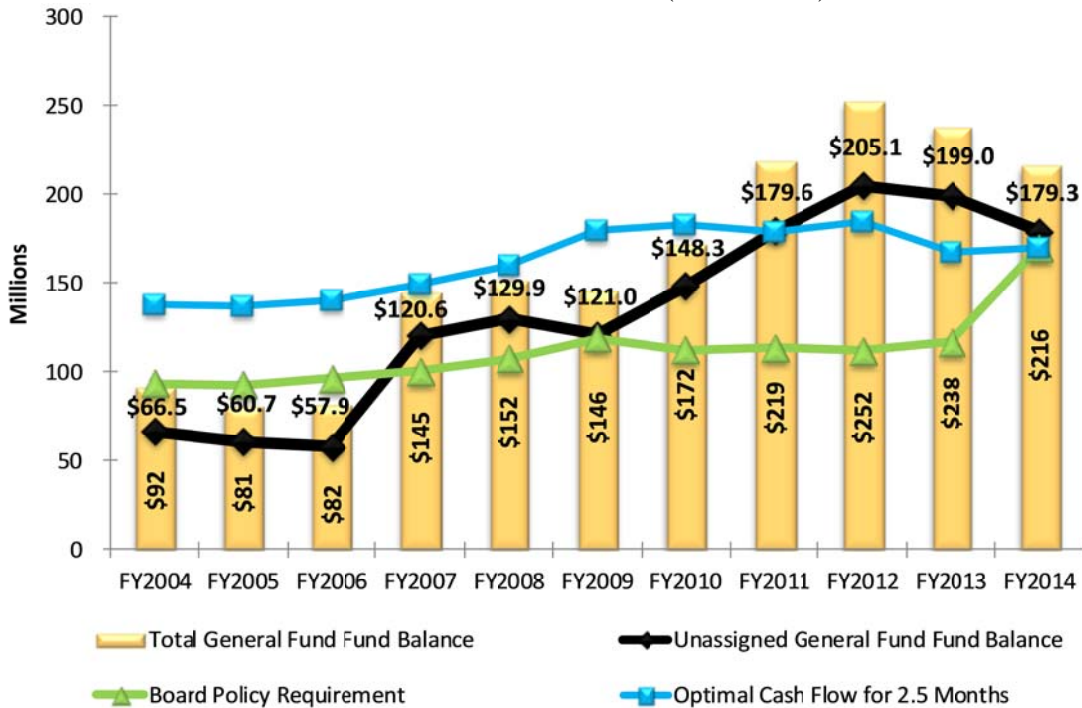
The Board has established a policy that requires the district to maintain a minimum of 20 percent of operating expenditures in its General Fund balance.

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

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

- General Fund - The district has determined its priority to maintain the General Fund's fund balance at a level not less than 20 percent of the budgeted expenditures of the district General Fund. The Texas Education Agency has a rule to compute the optimum unassigned fund balance equal to the estimated amount to cover cash flow deficits in the General Fund for the fall period in the following fiscal year, plus estimated average monthly cash disbursements of the general Fund for the nine months following the fiscal year. An appropriate fund balance level is one of the measurements for the School First (Financial Integrity Rating System of Texas) program required for all school districts in the State. In FY2014, the district will utilize \$31.7 million from the fund balance to cover the deficit of the General Fund budget.
- Food Service – The district maintains a sufficient fund balance to cover three months of average expenditures for the Food Service operations. In the FY2014 school year, the district will utilize \$1.7 million from the fund balance to cover the deficit of the Food Service budget.
- Debt Service Fund – The district maintains a sufficient fund balance to cover the upcoming obligations on the required payment date. In the FY2014 school year, the district will realize a \$5.4 million surplus in the Debt Service budget.

Table 40
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 \$400,000 per occurrence for losses related to workers’ compensation and has purchased excess coverage through a commercial insurer licensed in the State of Texas.
- The district has commercial insurance for all other risks of loss.
- The district provides employee access to health, group life, disability and dental insurance as well as Cafeteria 125 deferred tax benefit options.
- The district is self-insured up to \$350,000 per claim for losses incurred in the health insurance program and has purchased excess coverage through a commercial insurer licensed in the State of Texas.

Independent Audit & Financial Reporting

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

Budget Policies & Development Procedures

State Requirements

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

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

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

Legal Requirements

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

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

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



Board Goals, Strategies to Achieve Goals, and Budget Parameters

District Goals	How To Achieve The Goals	Budget Parameters
<p>Goal # 1: All students will perform at or above grade level.</p> <p>Goal # 2: Achievement gaps among all student groups will be eliminated.</p> <p>Goal # 3: All students will graduate ready for college, career and life in a globally competitive economy.</p> <p>Goal # 4: All schools will meet or exceed state accountability standards, and the district will meet federal standards and exceed state standards.</p>	<ol style="list-style-type: none"> 1. Provide a high quality, well-rounded educational experience to all students that is rigorous, culturally relevant, healthful and engaging. 2. Build strong relationships with students, families, and the community to increase trust and shared responsibility. 3. Ensure that every classroom has a high-quality, effective educator, supported by high-quality, effective administrators and support staff. 4. Align resources to accomplish priorities within a balanced budget. 	<ol style="list-style-type: none"> 1. The board seeks to maintain an unassigned fund balance consistent with district policy in an effort to (1) maintain a bond rating of Aaa or higher, (2) maintain a "superior" financial rating from the state and (3) ensure a sufficient operating reserve to support operating costs for at least two and a half months. 2. The board recognizes its fiduciary responsibility to adopt a balanced budget and will seek to do so by considering all cost savings and efficiency options. 3. If projected expenditures exceed projected revenue and budget reductions become necessary, the district will first seek those options that are sustainable and will address structural imbalances on a multi-year basis. One-time solutions, including the use of fund balance reserves will be considered with caution and appropriately factored into out-year budget shortfalls. 4. The district will continue to pursue additional revenue, costs savings and efficiencies; and will work to reduce investments in programs that have not produced sufficient results. 5. The budget will prioritize investments that are aligned with our strategic goals as outlined in the Strategic Plan: <ol style="list-style-type: none"> a. All students will perform at or above grade level. b. Achievement gaps among student groups will be eliminated. c. All students will graduate ready for college, career and life in a globally competitive economy. d. 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. 12. To move down the path of (1) increasing school level autonomy, effectiveness and innovation; (2) ensuring that funds follow students based on their individual needs; and (3) decreasing disparities in per-pupil funding, the district will work in a phased approach, with experts and the community, to implement a revised funding model, considering at least, in part, student weights, as a basis for resource allocations, targeted to begin in the 2014-15 school year.

Strategic Plan Framework

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

Mission

WHAT WE DO

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

Vision

WHERE WE WANT TO BE

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

Values

WHAT WE BELIEVE IN

Focus on Children
Excellence
Integrity
Equity
Respect
Health and Safety

Goals

WHAT WE WANT TO ACCOMPLISH

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

Strategies

HOW WE WILL ACHIEVE OUR GOALS

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

Measurable Outcomes

HOW WE WILL CHECK PROGRESS ON OUR GOALS

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

Budget Development Process

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

During the *planning stage*, the district's goals and objectives are reviewed, evaluated and modified if necessary to make sure they are congruent to the district's overall mission. At this point, senior members of the Cabinet meet to discuss strategic planning issues, goals and initiatives for the coming year as well as challenges and opportunities facing the district. Fundamental projections in the tax base and changes in funding levels received are closely examined. Interaction with key stakeholders, including the Board of Trustees, principals, parents, and community involvement groups, district advisory committees, citizen budget review committees, employee organizations, and the public at-large, is encouraged as a means to understand their priorities, needs, and concerns, and at the same time to inform them about the issues affecting the district, including available resources. Staff begins with the previous year's budget calendar and modifies it for use in the current year. The calendar lists critical dates for preparation, submission, meetings with key stakeholders, committees, community and Board of Trustees to discuss the preliminary budget, public hearings and adoption. Presented in the next page is the budget calendar for the FY2014 budget development process.

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

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

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

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

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

Table 41
Austin Independent School District
FY2014 Budget Development Process

Sept 2012	Board Budget Parameters Adopted	April 2013	Community & Staff Conversation on the FY2014 Preliminary Budget
Oct 2012	Board Approves FY2014 Budget Calendar		Board Discussion on the FY2014 Preliminary Budget and Rate
Nov 2012	Board Reviews Assumptions, Staffing Formulas, Enrollment Projections, Staffing Guidelines and Fund Balance Condition	May 2013	Travis Central Appraisal District provides Preliminary Appraisal Values
	Board Determines Strategic Plan Priorities	June 2013	Superintendent presents the FY2014 Revised Budget based on Community & Board Feedback
	Board Discusses FY2015 Student Based Funding and School Resource Use Analysis Project	July 2013	Travis Central Appraisal District Certifies Appraisal Values
Dec 2012	Board Action on Annual Facilities Recommendations	Aug 2013	Superintendent presents the FY2014 Recommended Budget to the Board, Public and Media
Jan 2013	Revised Financial Forecast for FY2014-2016		Board Conducts Public Hearing on Proposed Budget and Tax Rate
	Budget Office Compiles Budget		Board Adopts the Budget and Tax Rate
Feb 2013	Superintendent presents the FY2014 Preliminary Budget to the Board, Public and Media		

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 enable management and staff to monitor the funding process and determine education costs by district, campus and program.

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

Reporting to Texas Education Agency (TEA)

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

Amending the Budget

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

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

Purchasing

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

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

Purchasing (continued)

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

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

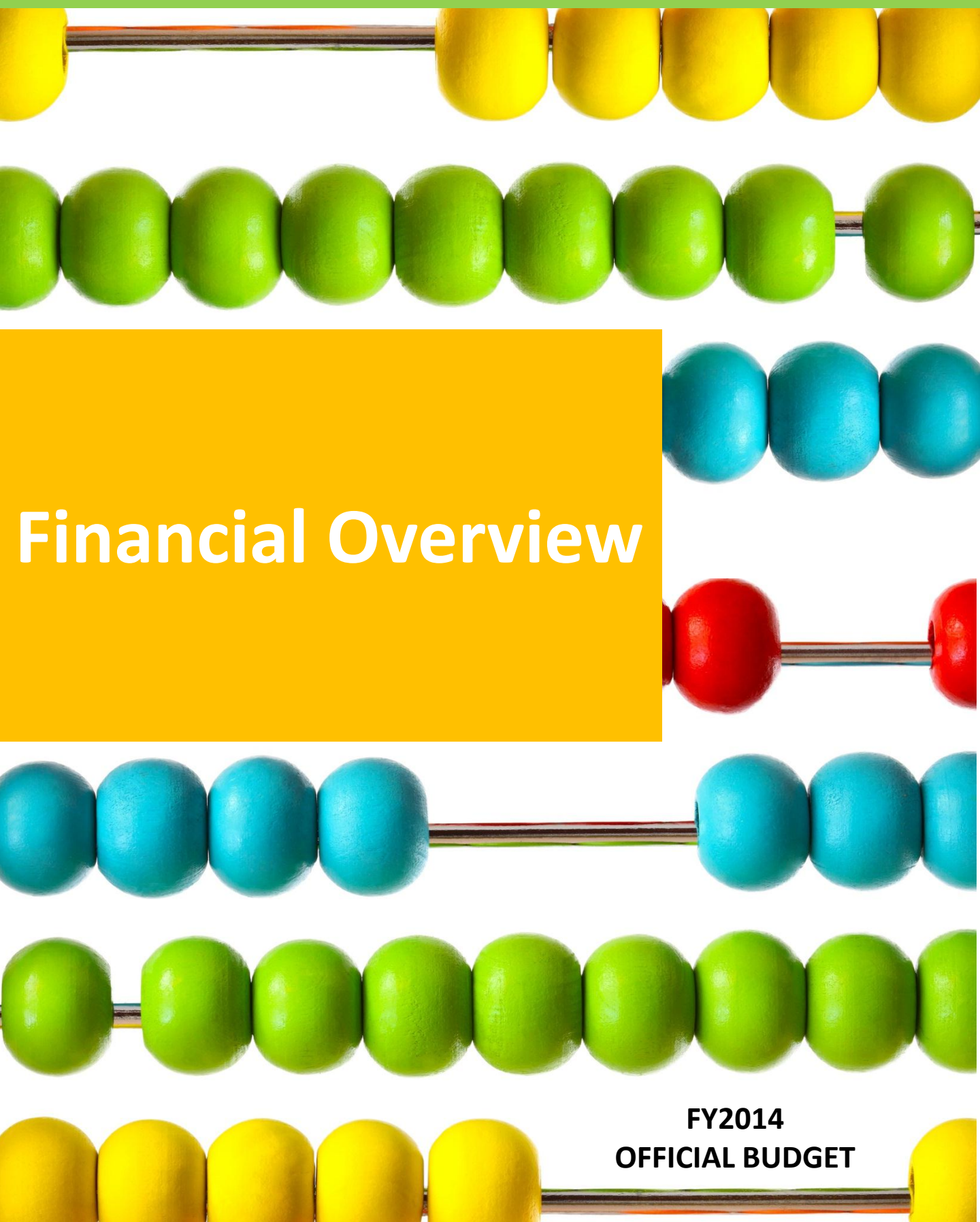
The district implemented a procurement cards (P-cards) system in September 2010.

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

Reporting to the Texas Education Agency (TEA)

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

This Page Intentionally Left Blank



Financial Overview

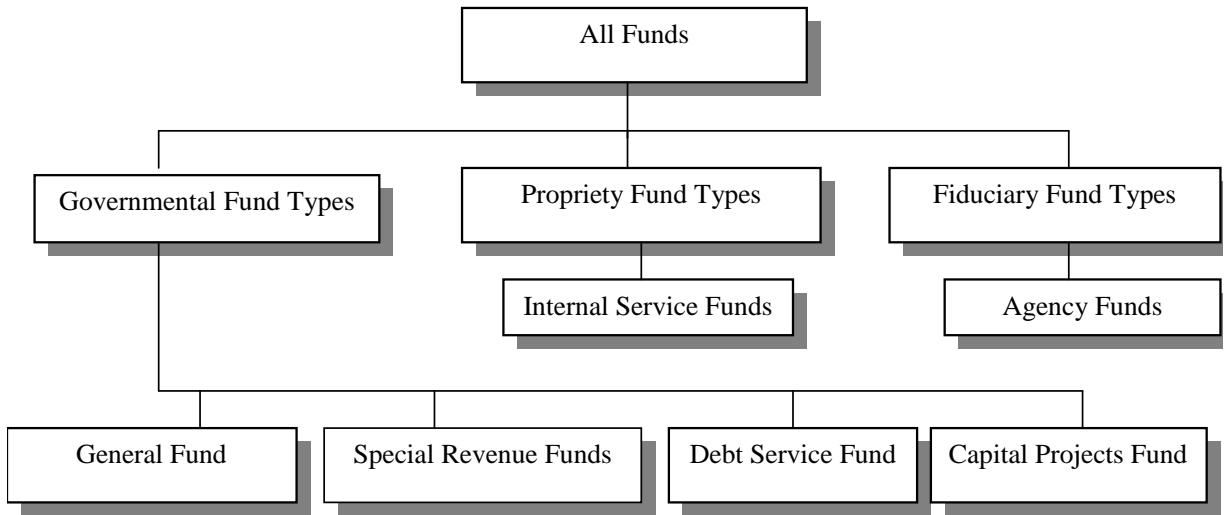
This Page Intentionally Left Blank

Financial Overview

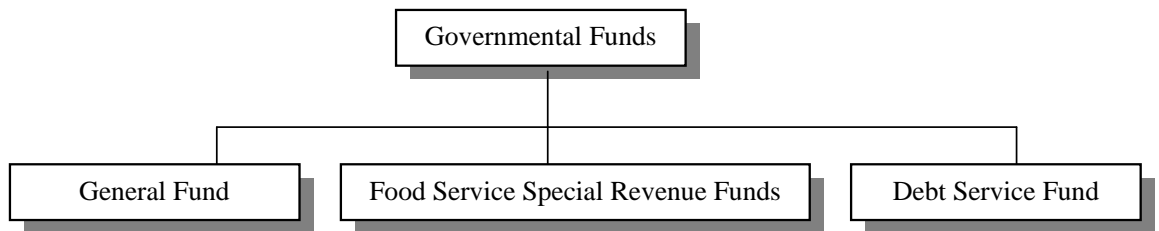
The Financial Section provides specific fiscal information regarding the various funds of the district. By law, the Board of Trustees must approve annual budgets for the General Fund, Food Service Funds and Debt Service Fund. These three funds make up the Governmental Funds.

A pyramid approach is used, starting with The Combined Statement of Revenues and Expenditures **for all Governmental Funds for the official budget year FY2014 and for the five-year summary from FY2010 through FY2014**, followed with the presentation of individual funds.

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.

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

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

General Fund

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

Food Service Fund

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

Debt Service Fund

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

Capital Projects Fund

Pays for construction and renovation projects in district facilities.

Special Revenue Fund (Grants)

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

Proprietary Funds

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

Major Funds

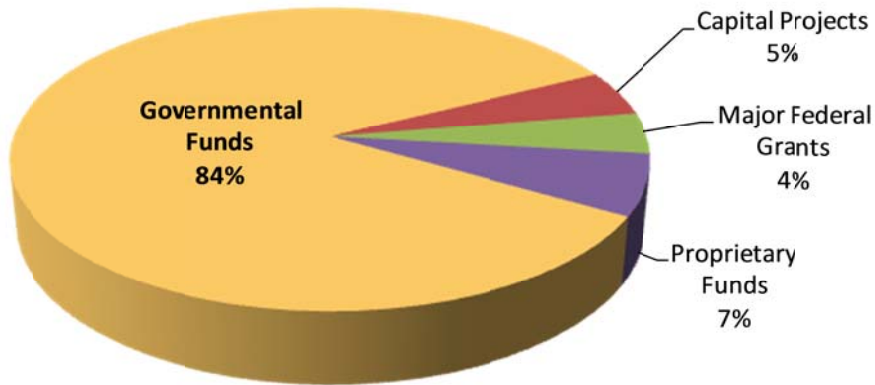
Table 42
Austin Independent School District
Major Funds

Combined Statement of Revenue and Expenditures for FY2014

	FY2013	FY2014				Total
	Major Funds Budget	Governmental Adopted Total	Capital Projects	Major Federal Grants	Proprietary Funds	
Revenues						
5700 Local Sources	\$860,482,486	\$ 841,169,924	\$ 12,694	\$ -	\$ 73,501,497	\$ 914,684,115
5800 State Sources	111,405,434	74,932,857	-	-	-	\$ 74,932,857
5900 Federal Sources	113,310,792	52,606,198	-	52,218,337	-	104,824,535
Combined Fund Revenue Total	<u>\$1,085,198,712</u>	<u>\$968,708,979</u>	<u>\$12,694</u>	<u>\$52,218,337</u>	<u>\$73,501,497</u>	<u>\$1,094,441,507</u>
Expenditures						
11 Instruction	\$466,810,457	\$ 436,894,955	\$ -	\$ 28,218,527	\$ -	\$ 465,113,482
12 Instructional Resources & Media Services	10,990,503	10,933,919	-	170,983	-	11,104,902
13 Curriculum & Staff Development	26,195,968	14,327,482	-	10,924,135	-	25,251,617
21 Instructional Administration	12,234,871	12,219,551	-	1,946,412	-	14,165,963
23 School Administration	50,328,469	48,476,789	-	1,582,333	-	50,059,122
31 Guidance & Counseling Services	23,824,887	19,801,886	-	4,286,736	-	24,088,622
32 Attendance & Social Work Services	3,252,445	4,228,213	-	264,760	-	4,492,973
33 Health Services	6,219,913	6,123,518	-	81,534	-	6,205,052
34 Pupil Transportation	27,809,548	28,634,044	-	1,250,000	-	29,884,044
35 Food Services	39,245,441	41,214,436	-	-	-	41,214,436
36 Co-Curricular Activities	13,689,647	13,396,291	-	41,388	-	13,437,679
41 General Administration	91,947,678	18,402,671	-	450,828	76,889,564	95,743,063
51 Plant Maintenance	82,596,587	78,827,205	2,113,277	4,760	-	80,945,242
52 Security & Monitoring Services	9,911,594	10,078,386	-	519	-	10,078,905
53 Data Processing Services	18,766,691	18,964,651	-	673,611	-	19,638,262
61 Community Services	9,876,780	5,110,070	-	2,321,811	-	7,431,881
71 Debt Services	103,621,679	104,450,183	-	-	-	104,450,183
81 Facilities Acquisition & Construction	33,955,685	1,020,000	54,830,977	-	-	55,850,977
91 Contracted Instructional Svcs-Public Schools	111,739,859	117,074,739	-	-	-	117,074,739
93 Payments-Shared Services Arrangements	1,658,106	1,803,678	-	-	-	1,803,678
99 Other Intergovernmental Charges	4,164,661	4,684,691	-	-	-	4,684,691
Combined Fund Expenditure Total	<u>\$ 1,148,841,469</u>	<u>\$ 996,667,358</u>	<u>\$ 56,944,254</u>	<u>\$ 52,218,337</u>	<u>\$ 76,889,564</u>	<u>\$ 1,182,719,513</u>
Net Revenue Over (Under)	\$ (63,642,757)	\$ (27,958,379)	\$ (56,931,560)	\$ -	\$ (3,388,067)	\$ (84,889,939)
Other Sources (Uses)						
7900 Other Resources	51,000	51,000	-	-	-	51,000
8900 Other Uses	(81,000)	(81,000)	-	-	-	(81,000)
Net Sources Over (Under)	<u>\$ (30,000)</u>	<u>\$ (30,000)</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ (30,000)</u>
Net Revenue/Sources Over (Under)	\$ (63,672,757)	\$ (27,988,379)	\$ (56,931,560)	\$ -	\$ (3,388,067)	\$ (84,919,939)
Estimated outstanding purchase orders and unspent balances at year end	\$ 28,250,911	\$ 10,000,000	\$ 884,144	\$ -	\$ -	\$ 10,884,144
Beginning Fund Balance (Estimated)	\$ 299,912,494	\$ 278,578,493	\$ (56,177,542)	\$ -	\$ 29,142,336	\$ 228,960,374
Ending Fund Balance (Estimated)	264,490,648	260,590,114	(113,993,246)	-	25,754,269	154,924,579
Less Assigned Balance	(35,530,274)	(36,922,786)	(35,530,274)	-	-	(72,453,060)
Ending Funding Balance - Unassigned	<u>\$ 228,960,374</u>	<u>\$ 223,667,328</u>	<u>\$ (149,523,520)</u>	<u>\$ -</u>	<u>\$ 22,366,202</u>	<u>\$ 82,471,519</u>

Table 43
Austin Independent School District
 Major Funds Percent of Expenditure Budget
 For School Year 2014

Fund Type	Budgeted Expenditures	Percent
Governmental Funds	996,667,358	84%
Capital Projects	56,944,254	5%
Major Federal Grants	52,218,337	4%
Proprietary Funds	76,889,564	7%
	1,182,719,513	100%



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 FY2014 total governmental expenditures are projected to be \$996.7 million. The total revenues for these funds are approximately \$968.7 million. The planned deficits will be covered with the fund balance reserves. Revenue is expected to increase by \$18.2 million or 1.9 percent and expenditures will increase by \$17.2 million or 1.75 percent over the prior year adopted budget.

Table 44
Austin Independent School District
All Governmental Funds
Combined Statement of Revenue and Expenditures for FY2014

		FY2013	FY2014			
		Governmental Adopted Total	General Fund	Food Service Fund	Debt Service Fund	Total
Revenues						
5700	Local Sources	\$787,058,513	\$ 724,365,700	\$ 8,416,536	\$ 108,387,688	\$ 841,169,924
5800	State Sources	111,405,434	73,786,530	1,146,327	-	74,932,857
5900	Federal Sources	52,046,828	21,655,426	29,966,306	984,466	52,606,198
	Combined Fund Revenue Total	<u>\$950,510,775</u>	<u>\$819,807,656</u>	<u>\$39,529,169</u>	<u>\$109,372,154</u>	<u>\$968,708,979</u>
Expenditures						
11	Instruction	\$432,107,452	\$ 436,894,955	\$ -	\$ -	\$ 436,894,955
12	Instructional Resources & Media Services	10,785,702	10,933,919	-	-	10,933,919
13	Curriculum & Staff Development	16,394,100	14,327,482	-	-	14,327,482
21	Instructional Administration	10,194,410	12,219,551	-	-	12,219,551
23	School Administration	47,911,053	48,476,789	-	-	48,476,789
31	Guidance & Counseling Services	19,694,749	19,801,886	-	-	19,801,886
32	Attendance & Social Work Services	2,906,651	4,228,213	-	-	4,228,213
33	Health Services	6,131,553	6,123,518	-	-	6,123,518
34	Pupil Transportation	27,109,548	28,634,044	-	-	28,634,044
35	Food Services	39,245,441	-	41,214,436	-	41,214,436
36	Co-Curricular Activities	13,376,167	13,396,291	-	-	13,396,291
41	General Administration	18,248,506	18,402,671	-	-	18,402,671
51	Plant Maintenance	80,564,129	78,827,205	-	-	78,827,205
52	Security & Monitoring Services	9,897,984	10,078,386	-	-	10,078,386
53	Data Processing Services	17,803,638	18,964,651	-	-	18,964,651
61	Community Services	4,627,381	5,110,070	-	-	5,110,070
71	Debt Services	103,621,679	488,613	-	103,961,570	104,450,183
81	Facilities Acquisition & Construction	1,320,000	1,020,000	-	-	1,020,000
91	Contracted Instructional Svcs-Public Schools	111,739,859	117,074,739	-	-	117,074,739
93	Payments-Shared Services Arrangements	1,658,106	1,803,678	-	-	1,803,678
99	Other Intergovernmental Charges	4,164,661	4,684,691	-	-	4,684,691
	Combined Fund Expenditure Total	<u>\$ 979,502,769</u>	<u>\$ 851,491,352</u>	<u>\$ 41,214,436</u>	<u>\$ 103,961,570</u>	<u>\$ 996,667,358</u>
	Net Revenue Over (Under)	\$ (28,991,994)	\$ (31,683,696)	\$ (1,685,267)	\$ 5,410,584	\$ (27,958,379)
Other Sources (Uses)						
7900	Other Resources	51,000	51,000	-	-	51,000
8900	Other Uses	(81,000)	(81,000)	-	-	(81,000)
	Net Sources Over (Under)	<u>\$ (30,000)</u>	<u>\$ (30,000)</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ (30,000)</u>
	Net Revenue/Sources Over (Under)	\$ (29,021,994)	\$ (31,713,696)	\$ (1,685,267)	\$ 5,410,584	\$ (27,988,379)
	Beginning Fund Balance (Estimated)	\$ 287,300,087	\$ 237,913,212	\$ 8,177,560	\$ 32,487,721	\$ 278,578,493
	Estimated PO's Carryover at the end of FY2013 and FY2014	\$ 20,300,400	\$ 10,000,000	-	-	\$ 10,000,000
	Ending Fund Balance (Estimated)	278,578,493	216,199,516	6,492,293	37,898,305	260,590,114
	Less Assigned Balance	(38,866,091)	(36,922,786)	-	-	(36,922,786)
	Ending Funding Balance - Unassigned	<u>\$ 239,712,402</u>	<u>\$ 179,276,730</u>	<u>\$ 6,492,293</u>	<u>\$ 37,898,305</u>	<u>\$ 223,667,328</u>
	Ending Fund Balance as a % of Total Budget Expenditures	28%	25%	16%	36%	26%

Table 45
Austin Independent School District
All Governmental Funds
Combined Statement of Revenues and Expenditures for
FY2014 with Comparative Data for Prior Years

	FY2010 Audited Actual	FY2011 Audited Actual	FY2012 Audited Actual	FY2013 Adopted Budget	FY2014 Adopted Budget	\$ Increase (Decrease) Over Prior Year	% Increase (Decrease) Over Prior Year
LOCAL REVENUE SOURCES							
Taxes- Current Year Levy	\$ 727,171,964	\$ 724,397,554	\$ 741,458,396	\$ 764,035,890	\$ 818,521,338	\$ 54,485,448	6.66%
Taxes- Prior Years	3,712,168	4,795,397	2,347,413	4,861,915	4,236,915	(625,000)	-14.75%
Penalty & Interest	3,712,753	3,709,002	3,696,388	3,794,387	3,859,387	65,000	1.68%
Tuition & Fees	658,611	692,699	1,381,561	1,570,955	1,463,500	(107,455)	-7.34%
Athletic Activities	678,995	729,294	648,972	743,880	728,980	(14,900)	-2.04%
Earnings from Investments	853,314	712,398	786,372	616,167	664,537	48,370	7.28%
Gifts and Bequests	64,049	25,230	19,400	-	-	-	0.00%
Insurance Recovery	16,333	2,333,537	13,334	-	-	-	0.00%
Rent Revenues	938,128	1,157,557	1,484,579	1,014,768	1,263,768	249,000	19.70%
School Lunches	7,778,220	7,602,802	7,043,631	8,314,262	8,353,083	38,821	0.46%
Other Revenues -Local Sources	2,510,922	3,123,877	3,821,763	2,106,289	2,078,416	(27,873)	-1.34%
TOTAL	748,095,457	749,279,347	762,701,809	787,058,513	841,169,924	54,111,411	6.43%
STATE REVENUE SOURCES							
Per Capita Apportionment	9,075,326	25,432,653	19,633,797	47,073,537	22,114,381	(24,959,156)	-112.86%
Foundation School Program	89,130,638	109,384,215	108,904,846	33,053,978	21,540,557	(11,513,421)	-53.45%
Other State Revenue	257,107	242,268	202,270	-	-	-	0.00%
State Program Revenue	385,537	409,626	245,110	347,313	347,313	-	0.00%
TRS on Behalf (Book Entry Only)	28,234,541	28,335,185	24,293,480	30,930,606	30,930,606	-	0.00%
TOTAL	127,083,149	163,803,947	153,279,503	111,405,434	74,932,857	(36,472,577)	-48.67%
FEDERAL REVENUE SOURCES							
Federal Indirect Costs	2,224,404	2,310,644	2,186,586	2,163,595	2,163,595	-	0.00%
State Stabilization Funds	22,187,440	24,280,941	-	-	-	-	0.00%
Federal Revenue Through TEA	256,426	244,110	8,369,982	199,000	278,370	79,370	28.51%
School Breakfast Program	5,713,018	6,021,014	6,050,726	6,093,881	6,093,881	-	0.00%
National School Lunch Program	21,029,117	21,607,380	21,439,137	22,277,393	22,757,393	480,000	2.11%
USDA Donated Commodities	1,226,842	1,736,715	743,978	1,245,245	1,245,245	-	0.00%
After School Snack Program	369,913	245,275	295,367	389,982	389,982	-	0.00%
Other Federal Revenues	524,050	-	690,183	669,277	669,277	-	0.00%
Building America Bond Subsidy	-	886,020	984,466	984,466	984,466	-	0.00%
School Health & Related Services	13,551,585	15,596,597	17,828,397	18,023,989	18,023,989	-	0.00%
TOTAL	67,082,795	72,928,696	58,588,822	52,046,828	52,606,198	559,370	1.06%
GOVERNMENTAL FUNDS REV TOTAL	\$ 942,261,401	\$ 986,011,990	\$ 974,570,134	\$ 950,510,775	\$ 968,708,979	\$ (24,059,359)	-2.48%
EXPENDITURES							
11 Instruction							
Payroll Costs	\$ 385,805,005	\$ 386,275,682	\$ 368,360,481	\$ 412,159,712	\$ 419,362,371	\$ 7,202,659	1.72%
Professional & Contracted Svcs.	2,875,426	3,071,985	4,136,642	8,593,458	5,919,062	(2,674,396)	-45.18%
Supplies & Materials	7,699,780	8,061,160	13,569,709	10,397,545	10,524,050	126,505	1.20%
Other Operating Expenses	1,035,337	920,431	1,267,698	956,737	1,084,472	127,735	11.78%
Capital Outlay	135,475	373,993	497,529	-	5,000	5,000	100.00%
TOTAL	397,551,023	398,703,251	387,832,059	432,107,452	436,894,955	4,787,503	1.10%
12 Instructional Resource & Media							
Payroll Costs	11,106,268	10,664,810	8,794,833	9,421,612	9,551,623	130,011	1.36%
Professional & Contracted Svcs.	250,866	205,514	215,661	229,166	237,500	8,334	3.51%
Supplies & Materials	1,252,666	1,264,160	2,176,626	1,054,537	1,056,237	1,700	0.16%
Other Operating Expenses	36,406	20,530	32,294	33,387	33,559	172	0.51%
Capital Outlay	6,025	93,739	76,971	47,000	55,000	8,000	14.55%
TOTAL	12,652,231	12,248,753	11,296,385	10,785,702	10,933,919	148,217	1.36%
13 Curriculum & Staff Development							
Payroll Costs	13,727,720	12,134,669	10,552,192	14,284,725	11,770,181	(2,514,544)	-21.36%
Professional & Contracted Svcs.	1,339,679	600,834	646,475	648,310	1,127,830	479,520	42.52%
Supplies & Materials	887,611	663,275	685,929	876,258	742,563	(133,695)	-18.00%
Other Operating Expenses	1,040,989	912,194	1,049,829	584,807	686,908	102,101	14.86%
Capital Outlay	-	-	-	-	-	-	0.00%
TOTAL	16,995,999	14,310,972	12,934,425	16,394,100	14,327,482	(2,066,618)	-14.42%

Table 45 (continued)
Austin Independent School District
All Governmental Funds
Combined Statement of Revenues and Expenditures for
FY2014 with Comparative Data for Prior Years

	FY2010 Audited Actual	FY2011 Audited Actual	FY2012 Audited Actual	FY2013 Adopted Budget	FY2014 Adopted Budget	\$ Increase (Decrease) Over Prior Year	% Increase (Decrease) Over Prior Year
21 Instructional Administration							
Payroll Costs	8,941,999	8,105,239	9,120,437	7,882,898	9,923,511	2,040,613	20.56%
Professional & Contracted Svcs.	1,058,876	969,223	1,639,562	1,321,525	1,789,383	467,858	26.15%
Supplies & Materials	545,627	443,985	562,764	871,140	362,893	(508,247)	-140.05%
Other Operating Expenses	233,926	155,486	168,874	118,847	143,764	24,917	17.33%
Capital Outlay	19,800	-	-	-	-	-	0.00%
TOTAL	10,800,228	9,673,933	11,491,637	10,194,410	12,219,551	2,025,141	16.57%
23 School Administration							
Payroll Costs	45,941,750	46,292,718	44,319,987	47,479,076	48,066,115	587,039	1.22%
Professional & Contracted Svcs.	160,446	181,774	154,978	127,035	86,393	(40,642)	-47.04%
Supplies & Materials	450,057	402,387	608,574	234,847	236,886	2,039	0.86%
Other Operating Expenses	82,344	94,704	136,375	70,095	81,995	11,900	14.51%
Capital Outlay	-	-	-	-	5,400	5,400	100.00%
TOTAL	46,634,597	46,971,583	45,219,914	47,911,053	48,476,789	565,736	1.17%
31 Guidance and Counseling							
Payroll Costs	17,816,842	18,298,872	18,494,989	18,121,447	18,388,553	267,106	1.45%
Professional & Contracted Svcs.	388,775	328,428	373,906	665,571	670,890	5,319	0.79%
Supplies & Materials	754,454	690,825	849,686	851,908	666,916	(184,992)	-27.74%
Other Operating Expenses	94,788	92,642	83,058	55,823	75,527	19,704	26.09%
Capital Outlay	-	6,676	-	-	-	-	0.00%
TOTAL	19,054,859	19,417,443	19,801,639	19,694,749	19,801,886	107,137	0.54%
32 Social Services							
Payroll Costs	2,661,990	2,982,912	3,932,784	2,573,625	3,908,237	1,334,612	34.15%
Professional & Contracted Svcs.	210,998	34,103	331,230	303,792	154,038	(149,754)	-97.22%
Supplies & Materials	15,381	10,965	182,435	19,172	133,399	114,227	85.63%
Other Operating Expenses	5,517	12,816	3,431	10,062	32,539	22,477	69.08%
TOTAL	2,893,886	3,040,796	4,449,880	2,906,651	4,228,213	1,321,562	31.26%
33 Health Services							
Payroll Costs	530,352	554,950	521,117	550,391	585,656	35,265	6.02%
Professional & Contracted Svcs.	4,586,578	5,149,995	5,081,334	5,539,412	5,494,912	(44,500)	-0.81%
Supplies & Materials	12,553	37,894	36,733	41,750	42,950	1,200	2.79%
Other Operating Expenses	2,710	1,729	931	-	-	-	0.00%
TOTAL	5,132,193	5,744,568	5,640,115	6,131,553	6,123,518	(8,035)	-0.13%
34 Student Transportation							
Payroll Costs	23,495,865	23,595,642	23,033,378	23,664,728	24,377,888	713,160	2.93%
Professional & Contracted Svcs.	249,953	211,716	218,257	209,500	223,500	14,000	6.26%
Supplies & Materials	2,701,825	3,535,235	4,307,673	4,117,600	5,042,800	925,200	18.35%
Other Operating Expenses	(973,414)	(1,037,878)	(1,210,534)	(882,280)	(1,010,144)	(127,864)	0.00%
Capital Outlay	-	107,050	561,594	-	-	-	#DIV/0!
TOTAL	25,474,229	26,411,765	26,910,368	27,109,548	28,634,044	1,524,496	5.32%
35 Food Services							
Payroll Costs	20,998,757	21,816,949	20,445,096	22,828,349	24,081,056	1,252,707	5.20%
Professional & Contracted Svcs.	530,913	626,809	457,127	730,997	730,997	-	0.00%
Supplies & Materials	14,195,612	14,658,407	14,600,027	15,601,918	15,859,064	257,146	1.62%
Other Operating Expenses	10,180	12,709	13,940	21,566	21,566	-	0.00%
Capital Outlay	351,649	550,892	1,306,636	62,611	521,753	459,142	88.00%
TOTAL	36,087,111	37,665,766	36,822,826	39,245,441	41,214,436	1,968,995	4.78%
36 Co-Curricular Activities							
Payroll Costs	10,825,419	10,786,996	10,440,689	10,355,084	10,243,840	(111,244)	-1.09%
Professional & Contracted Svcs.	1,136,495	1,124,819	1,158,740	1,074,350	1,082,159	7,809	0.72%
Supplies & Materials	1,109,453	1,062,674	1,031,787	872,475	893,014	20,539	2.30%
Other Operating Expenses	1,403,577	1,519,669	1,338,707	1,074,258	1,177,278	103,020	8.75%
Capital Outlay	129,153	38,001	-	-	-	-	0.00%
TOTAL	14,604,097	14,532,159	13,969,923	13,376,167	13,396,291	20,124	0.15%

Table 45 (continued)
Austin Independent School District
All Governmental Funds
Combined Statement of Revenues and Expenditures for
FY2014 with Comparative Data for Prior Years

	FY2010 Audited Actual	FY2011 Audited Actual	FY2012 Audited Actual	FY2013 Adopted Budget	FY2014 Adopted Budget	\$ Increase (Decrease) Over Prior Year	% Increase (Decrease) Over Prior Year
41 General Administration							
Payroll Costs	13,403,330	13,572,186	13,060,285	14,463,666	14,456,471	(7,195)	-0.05%
Professional & Contracted Svcs.	2,317,454	2,059,670	1,934,521	1,959,841	1,878,717	(81,124)	-4.32%
Supplies & Materials	541,993	485,387	415,474	555,442	834,809	279,367	33.46%
Other Operating Expenses	861,772	409,400	403,717	1,269,557	1,232,674	(36,883)	-2.99%
Capital Outlay	-	6,240	55,306	-	-	-	0.00%
TOTAL	17,124,549	16,532,883	15,869,303	18,248,506	18,402,671	154,165	0.84%
51 Plant Maintenance & Operations							
Payroll Costs	41,690,215	40,510,744	39,708,679	42,462,295	42,406,010	(56,285)	-0.13%
Professional & Contracted Svcs.	31,984,050	32,050,898	31,396,217	32,507,975	30,974,778	(1,533,197)	-4.95%
Supplies & Materials	4,609,972	4,352,458	4,743,691	3,828,804	3,839,925	11,121	0.29%
Other Operating Expenses	2,233,347	1,639,474	1,500,786	1,707,055	1,548,492	(158,563)	-10.24%
Capital Outlay	452,752	38,199	580,108	58,000	58,000	-	0.00%
TOTAL	80,970,336	78,591,773	77,929,481	80,564,129	78,827,205	(1,736,924)	-2.20%
52 Security & Monitoring Services							
Payroll Costs	8,863,239	8,417,648	8,256,958	9,348,958	9,481,188	132,230	1.39%
Professional & Contracted Svcs.	65,255	70,224	59,819	88,358	104,232	15,874	15.23%
Supplies & Materials	446,139	403,500	650,609	403,107	421,182	18,075	4.29%
Other Operating Expenses	71,607	84,900	69,579	50,326	64,784	14,458	22.32%
Capital Outlay	20,725	52,307	148,774	7,235	7,000	(235)	-3.36%
TOTAL	9,466,965	9,028,579	9,185,739	9,897,984	10,078,386	180,402	1.79%
53 Data Processing Services							
Payroll Costs	10,837,656	10,431,465	10,679,017	11,638,057	11,341,344	(296,713)	-2.62%
Professional & Contracted Svcs.	3,082,208	2,848,895	3,062,697	2,859,366	3,269,903	410,537	12.56%
Supplies & Materials	3,580,927	4,809,026	3,383,612	3,255,056	4,302,245	1,047,189	24.34%
Other Operating Expenses	80,618	56,037	45,877	26,159	26,159	-	0.00%
Capital Outlay	259,607	353,084	248,345	25,000	25,000	-	0.00%
TOTAL	17,841,016	18,498,507	17,419,548	17,803,638	18,964,651	1,161,013	6.12%
61 Community Services							
Payroll Costs	4,704,715	4,512,651	3,706,267	3,610,771	3,979,932	369,161	9.28%
Professional & Contracted Svcs.	767,233	732,000	892,422	931,015	1,028,410	97,395	9.47%
Supplies & Materials	70,721	91,709	72,227	68,635	61,790	(6,845)	-11.08%
Other Operating Expenses	62,470	53,532	48,997	16,960	39,938	22,978	57.53%
TOTAL	5,605,139	5,389,892	4,719,913	4,627,381	5,110,070	482,689	9.45%
71 Debt Service							
Bond Principal	45,112,633	52,617,633	57,607,633	50,898,305	51,478,777	580,472	1.13%
Bond Interest	34,671,258	35,122,926	36,891,348	50,770,809	51,407,861	637,052	1.24%
Debt Service - General Fund	1,129,300	1,129,400	1,046,903	877,565	448,613	(428,952)	-95.62%
Other Debt Serv Fees	418,768	893,547	790,170	1,075,000	1,114,932	39,932	3.58%
TOTAL	81,331,959	89,763,506	96,336,054	103,621,679	104,450,183	828,504	0.79%
81 Facilities Acquisition & Construction							
Payroll Costs	-	3,512	3,423	-	-	-	0.00%
Professional & Contracted Svcs.	610,402	604,301	604,579	1,320,000	1,020,000	(300,000)	-29.41%
Supplies & Materials	26,501	26,501	132,916	-	-	-	0.00%
Other Operating Expenses	22,989	9,419	152,195	-	-	-	0.00%
Capital Outlay	1,868,125	1,457,723	2,203,114	-	-	-	0.00%
TOTAL	2,528,017	2,101,456	3,096,227	1,320,000	1,020,000	(300,000)	-29.41%

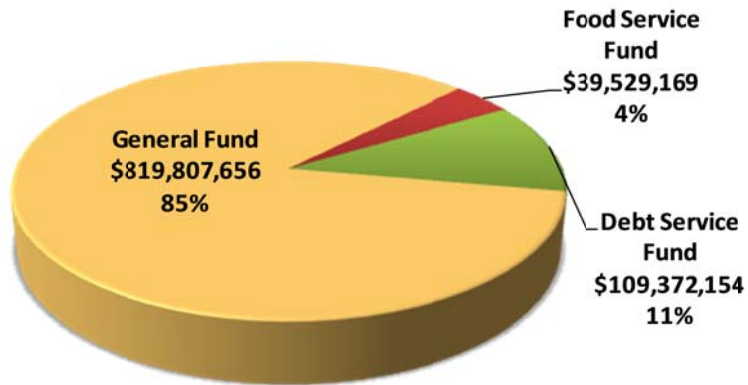
Table 45 (continued)
Austin Independent School District
All Governmental Funds
Combined Statement of Revenues and Expenditures for
FY2014 with Comparative Data for Prior Years

	FY2010 Audited Actual	FY2011 Audited Actual	FY2012 Audited Actual	FY2013 Adopted Budget	FY2014 Adopted Budget	\$ Increase (Decrease) Over Prior Year	% Increase (Decrease) Over Prior Year
91 Contracted Svcs Between Public Schools							
Professional & Contracted Svcs.	111,937,679	123,774,675	124,582,632	111,739,859	117,074,739	5,334,880	4.56%
TOTAL	111,937,679	123,774,675	124,582,632	111,739,859	117,074,739	5,334,880	4.56%
93 Payments For Shared Svcs							
Other Operating Expenses	1,700,441	1,658,106	1,641,539	1,658,106	1,803,678	145,572	8.07%
TOTAL	1,700,441	1,658,106	1,641,539	1,658,106	1,803,678	145,572	8.07%
99 Other Intergovernmental Charges							
Professional & Contracted Svcs.	3,953,241	4,150,819	3,539,139	4,164,661	4,684,691	520,030	11.10%
TOTAL	3,953,241	4,150,819	3,539,139	4,164,661	4,684,691	520,030	11.10%
TOTAL EXPENDITURES	920,339,795	938,211,187	930,688,746	979,502,769	996,667,358	17,164,589	1.72%
OTHER SOURCES							
Loan Proceeds	-	-	979,590	-	-	-	0.00%
Premium/Discount on Bonds	1,135,854	-	-	-	-	-	0.00%
Prepaid Interest	-	-	-	-	-	-	0.00%
Sale of Bonds	9,587,996	-	-	-	-	-	0.00%
Operating Transfer In	-	-	-	-	-	-	0.00%
Sale of Real Property	196,725	80,025	12,651	51,000	51,000	-	0.00%
TOTAL	10,920,575	80,025	992,241	51,000	51,000	-	0.00%
OTHER USES							
Legal Settlement	109,050	54,896	44,255	81,000	81,000	-	0.00%
Other Uses - Debt Service Fund	10,611,457	-	-	-	-	-	0.00%
Operating Transfer Out	-	48,182	7,000,000	-	-	-	0.00%
TOTAL	10,720,507	103,078	7,044,255	81,000	81,000	-	0.00%
NET SOURCES OVER (UNDER)	200,068	(23,053)	(6,052,014)	(30,000)	(30,000)	-	0.00%
(UNDER)	22,121,674	47,777,750	37,829,374	(29,021,994)	(27,988,379)	(66,851,368)	238.85%
ESTIMATED OUTSTANDING PURCHASE ORDERS AND UNSPENT BALANCES AT YEAR END				20,300,400	10,000,000		
FUNDING BALANCES-SEPT 1 (BEGINNING)	179,571,290	201,692,964	249,470,714	287,300,087	278,578,493	(8,721,594)	-3.13%
FUNDING BALANCES-AUG 31 (ENDING)	201,692,964	249,470,714	287,300,087	278,578,493	260,590,114	(17,988,379)	-6.90%
LESS ASSIGNED BALANCE	(23,808,573)	(39,038,247)	(48,983,942)	(38,866,091)	(36,922,786)	1,943,305	-5.26%
ENDING FUND BALANCE - UNASSIGNED	\$ 177,884,391	\$ 210,432,467	\$ 238,316,145	\$ 239,712,402	\$ 223,667,328	\$ (16,045,074)	-7.17%
Ending Fund Balance as a % of Total Budget Expenditures	19%	22%	26%	24%	22%		

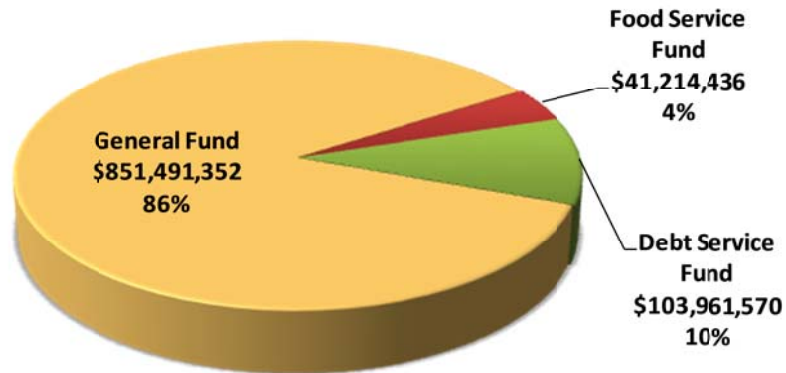
As illustrated in the following table, the General Fund accounts for 85 percent of Governmental Fund revenues and 86 percent of total Governmental Fund expenditures for FY2014. The Debt Service Fund accounts for 11 percent of the revenues and 10 percent of the expenditures and the Food Services fund accounts for 4 percent of total revenues and expenditures. The majority of General and Debt Service Fund revenues are generated through local tax collections.

Table 46
Austin Independent School District
Governmental Funds
Revenue and Expenditure Adopted Budget for FY2014

Governmental Funds Revenue Budget

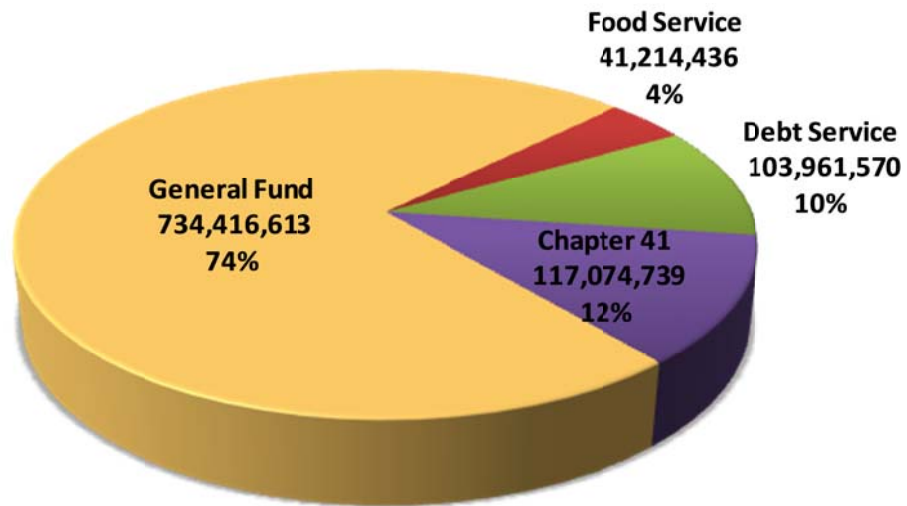


Governmental Funds Expenditure Budget



The previous tables did not isolate the \$117.1 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 \$734.4 million or 74 percent of the share. Recapture, or Chapter 41, constitutes the next largest share at \$117.1 million or 12 percent. The Debt Service Fund represents 10 percent and the Food Service Fund represents 4 percent of the Governmental Funds.

Table 47
Austin Independent School District
 FY2014 Adopted Expenditure Budget for Three Primary Funds and Recapture

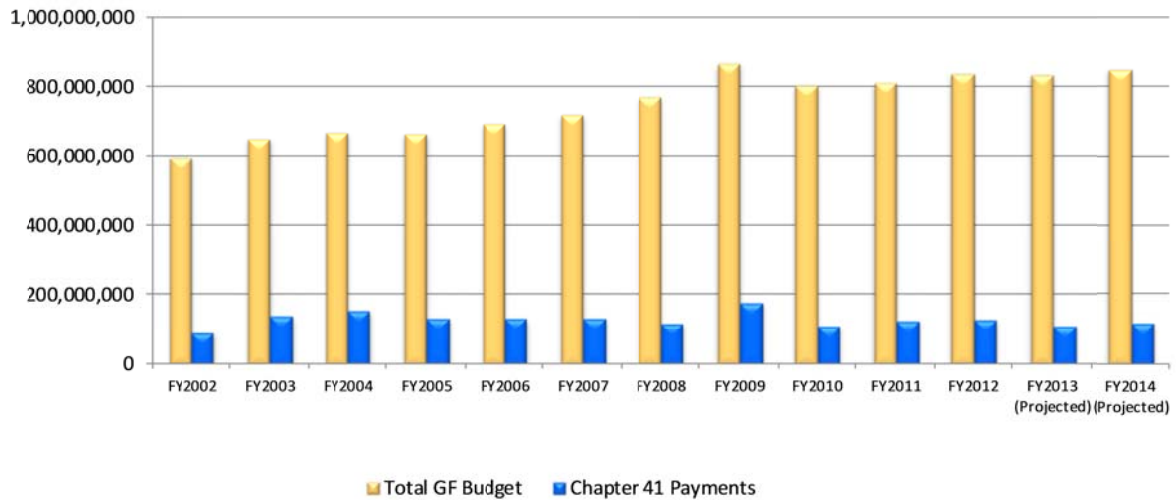


What is Recapture?

Recapture, which represents 12 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 \$117.1 million to the state in Recapture funds for FY2014. This amount represents an increase of approximately \$5.3 million as compared to the FY2013 Recapture payments of \$111.7 million. From FY2002 to FY2014, AISD will have paid the state almost \$1.7 billion in recapture payments.

Table 48
Austin Independent School District
 Recapture Payments Compared to General Fund Expenditure Budget
 FY2014 with Historical Comparative Data



General Fund

General Fund: Where the Money Comes From

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

Local Funding

Local funding consists of property taxes for the current year or prior years, investment earnings, athletic activities revenue, insurance recovery, and revenues from building use from actuaries such as athletics. Local revenue accounts for \$724.4 million or 88.4 percent of all available sources of funding for the FY2014 General Fund budget. Of this amount, the largest source of revenue is \$715 million in local property taxes, which is derived from the current and delinquent property tax payments. The FY2014 Adopted Budget predicts a 6.5 percent increase in total local revenue sources as compared to the prior year FY2013 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 \$73.8 million, or 9 percent of the total revenues of the General Fund budget. State funding will decrease by \$36.5 million, or 49.4 percent from the prior FY2013 Adopted Budget. Of the \$73.8 million in state revenue, approximately \$30.9 million are TRS on behalf payments, which are not part of the state funding formula. In FY2014, Austin ISD will actually pay more to the state than it will receive in state aid due even with the changes in the school funding formula passed by the 83rd legislature in 2013.

Table 49
Austin Independent School District
State Funding Sources
FY2014 with Comparative Data from Prior Year

Revenue Source	FY2013 Adopted Budget	FY2014 Adopted Budget	% of FY2014 Adopted Revenue	\$ Change	% Change
State Revenue	\$ 110,259,107	\$ 73,786,530	100.00%	\$ (36,472,577)	-49.43%
Less:					
Recapture	(111,739,859)	(117,074,739)	158.7%	(5,334,880)	-4.56%
TRS On Behalf Payments	(30,031,592)	(30,031,592)	40.7%	-	0.00%
Net State Operating Revenue	<u>\$ (31,512,344)</u>	<u>\$ (73,319,801)</u>		<u>\$ (41,807,457)</u>	<u>57.0%</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 \$21.7 million or 2.6 percent of the total revenue of the General Fund budget. The largest source of federal funding is the School Health and Related Services program, which represents \$18 million. Federal revenue is estimated to increase by \$1.3 million or 5.9 percent from the prior year adopted budget. The increase is primarily attributed to the projected increase in Federal Indirect Costs collections to the General Fund.

Table 50
Austin Independent School District
Revenue Sources
FY2014 with Comparative Data from Prior Year

Revenue Source	FY2013 Adopted Budget	FY2014 Adopted Budget	% of FY2014 Adopted Revenue	\$ Change	% Change
Local Revenue	\$ 677,368,777	\$ 724,365,700	88.4%	\$ 46,996,923	6.5%
State Revenue	110,259,107	73,786,530	9.0%	(36,472,577)	-33.1%
Federal Revenue	20,386,584	21,655,426	2.6%	1,268,842	5.9%
Total	<u>808,014,468</u>	<u>819,807,656</u>	<u>100.0%</u>	<u>11,793,188</u>	<u>1.4%</u>
Less: Recapture	111,739,859	117,074,739	14.3%	5,334,880	4.6%
Operating Revenue	<u>\$ 696,274,609</u>	<u>\$ 702,732,917</u>	<u>85.7%</u>	<u>\$ 6,458,308</u>	<u>0.9%</u>

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. Although AISD enrollment has risen steadily in the past and is projected to continue, there has not been a direct correlation in student growth and revenue growth. Both local revenue and state aid have fluctuated up and down historically.

Table 51
Austin Independent School District
 Historical Comparison of Revenue Sources
 FY2014 with Comparative Data from Prior Year



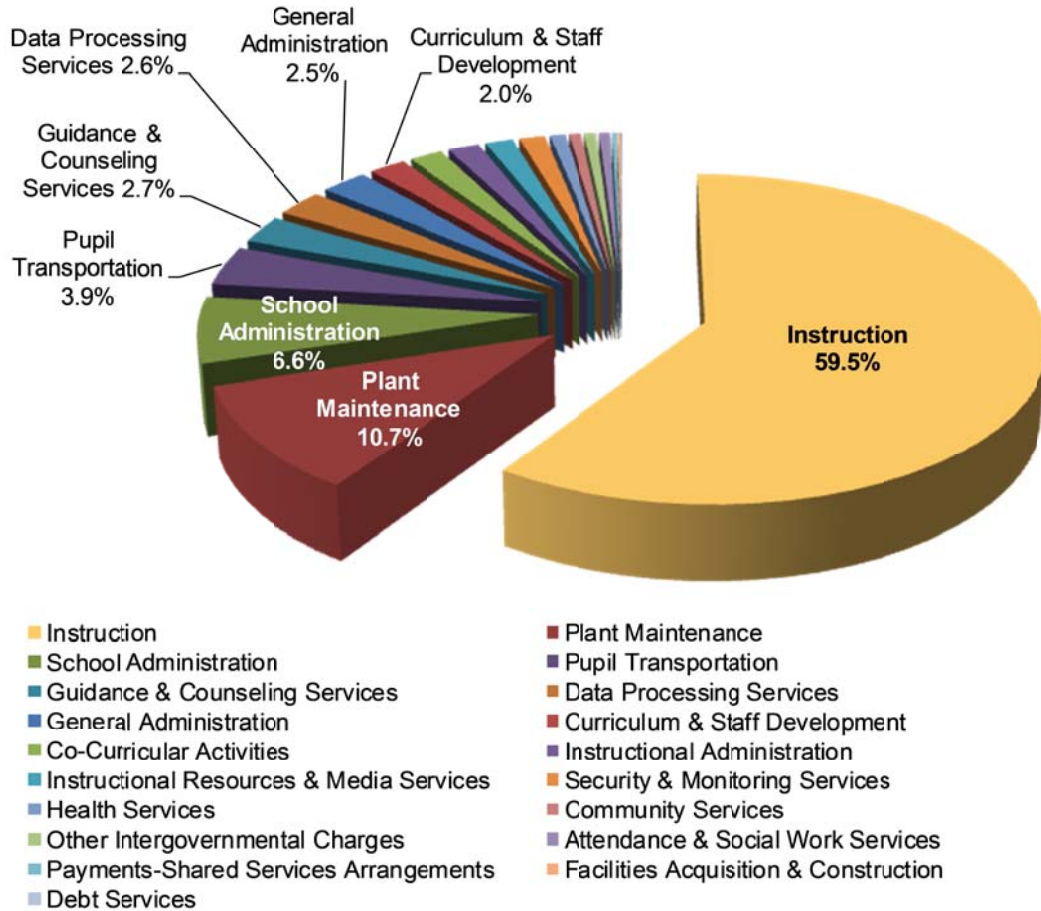
Where the Money Goes

AISD continues to ensure that resources are spent primarily on support for schools and students. Approximately 59.5 percent of the General Fund revenue is allocated directly towards instruction (shown below). A significant portion of AISD's budget is also spent on maintenance and facilities. General Administration represents just 2.5 percent of the General Fund budget.

Table 52
Austin Independent School District
 FY2014 Adopted Operations Budget by Functional Area (General Fund)
 Chapter 41 Excluded

Functional Area	FY2014 Adopted Budget	% of Budget
Instruction	436,894,955	59.5%
Instructional Resources & Media Services	10,933,919	1.5%
Curriculum & Staff Development	14,327,482	2.0%
Instructional Administration	12,219,551	1.7%
School Administration	48,476,789	6.6%
Guidance & Counseling Services	19,801,886	2.7%
Attendance & Social Work Services	4,228,213	0.6%
Health Services	6,123,518	0.8%
Pupil Transportation	28,634,044	3.9%
Co-Curricular Activities	13,396,291	1.8%
Subtotal Instruction and Student Support	595,036,648	81.0%
General Administration	18,402,671	2.5%
Community Services	5,110,070	0.7%
Subtotal Central & Community Services	23,512,741	3.2%
Plant Maintenance	78,827,205	10.7%
Security & Monitoring Services	10,078,386	1.4%
Data Processing Services	18,964,651	2.6%
Facilities Acquisition & Construction	1,020,000	0.1%
Payments-Shared Services Arrangements	1,803,678	0.2%
Debt Services	488,613	0.1%
Other Intergovernmental Charges	4,684,691	0.6%
Subtotal Operations & Infrastructure	115,867,224	15.8%
Grand Total	734,416,613	100.0%

Table 53
Austin Independent School District
 FY2014 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.

<u>Fund Balance</u>		<u>FY2013</u>	<u>FY2014</u>
General Fund	The district will target a minimum fund balance	14% of budgeted expenditures as per policy	20% of budgeted expenditures as per policy
<u>Revenue</u>		<u>FY2013</u>	<u>FY2014</u>
Target Revenue	SB 1 Revenue per WADA @ Compressed Rate	\$5,635	\$5,652
ADA/WADA	Assumes a slight increase	79,460/103,186	79,686/105,464
State Revenue	Assumes changes in state aid funding formula	SB1 (82 nd Legislature)	SB1 (83 rd Legislature)
Local Property Taxes	The Appraiser indicates that property values will increase	3.93 % Increase	6.9% Increase
Tax Collection Rate	Collection rate is estimated based on historical trends (based on 2-years average collection rate)	99.00%	99.00%
Tax Rate	The total tax rate per \$100 of taxable value	\$1.24	\$1.24
	-M & O Tax Rate	\$1.08	\$1.08
	-Debt Service Tax Rate	\$0.16	\$0.16
	Over 65 exemptions include:		
	-Local	\$25,000	\$25,000
	-State Required	\$10,000	\$10,000
Local Options	Disabled Exemptions include:		
	-Local	\$15,000	\$15,000
	-State Required	\$10,000	\$10,000

Revenue	FY2013	FY2014
Partial exemptions are granted for certain historical landmark properties:	<u>Residential Property:</u>	<u>Residential Property:</u>
-For owner-occupied houses	50% of structure	50% of structure
-For land on income producing properties	25% of land	25% of land
Historical Designated	Cap is the greater of \$2,000 or 50% district levy if the property was designated as a historical landmark after December 31, 2005 but before January 1, 2012	Cap is the greater of \$2,000 or 50% district levy if the property was designated as a historical landmark after December 31, 2005 but before January 1, 2012
	Cap is \$3,500 if the property was designated as a historical landmark before January 1, 2012, and changed ownership after December 31, 2011; or	Cap is \$3,500 if the property was designated as a historical landmark before January 1, 2012, and changed ownership after December 31, 2011; or
	The property was designated as a historic landmark after December 31, 2011	The property was designated as a historic landmark after December 31, 2011

<u>Revenue</u>	<u>FY2013</u>	<u>FY2014</u>
Historical Designated (continued)	<u>Income-producing properties:</u>	<u>Income-producing properties:</u>
	25% of structure, 12.5% of the land on income producing properties with no cap.	25% of structure, 12.5% of the land on income producing properties with no cap.

<u>Expenditures</u>	<u>FY2013</u>	<u>FY2014</u>
Alignment with strategic plan and FY2014 Board approved goals and priorities.	Local	Local
Consider budget cost saving options for FY2014 and future budgets.	Local	Local
Staff campuses instructional programs commensurate with enrollment projections.	Local	Local
Campus non-staff allocations per student:		
-High Schools	\$71	\$71
-Middle/Junior High Schools	\$64	\$64

Table 54
Austin Independent School District
General Fund Statement of Revenues and Expenditures by Function
For FY2014 with Comparative Data for Prior Years

	FY2010 Actual	FY2011 Actual	FY2012 Actual	FY2013 Adopted	FY2014 Recommended
Revenues					
Local Sources	\$ 664,832,840	\$ 653,112,866	\$657,285,559	\$677,368,777	\$ 724,365,700
State Sources	126,019,476	162,678,023	152,343,733	110,259,107	73,786,530
Federal Sources	16,409,387	18,151,351	28,660,836	20,386,584	21,655,426
Total Revenues	807,261,703	833,942,240	838,290,128	808,014,468	819,807,656
Expenditures by Function					
Current					
Instruction	379,317,104	384,342,187	387,832,534	432,107,452	436,894,955
Instructional Resources & Media Services	12,506,488	12,248,576	11,296,385	10,785,702	10,933,919
Curriculum & Staff Development	16,689,456	14,351,184	12,934,425	16,394,100	14,327,482
Instructional Administration	10,756,425	9,666,932	11,491,638	10,194,410	12,219,551
School Administration	45,517,597	46,979,908	45,219,914	47,911,053	48,476,789
Guidance & Counseling Services	18,849,598	19,417,525	19,801,639	19,694,749	19,801,886
Attendance & Social Work Services	2,887,804	3,040,797	4,449,880	2,906,651	4,228,213
Health Services	5,096,091	5,744,570	5,640,115	6,131,553	6,123,518
Pupil Transportation	25,474,229	26,411,764	26,910,368	27,109,548	28,634,044
Co-Curricular Activities	14,564,142	14,532,163	13,969,923	13,376,167	13,396,291
General Administration	17,124,548	16,587,777	15,869,304	18,248,506	18,402,671
Plant Maintenance	78,866,435	68,393,496	77,920,016	79,012,294	78,827,205
Security & Monitoring Services	9,270,804	9,023,850	9,185,740	9,897,984	10,078,386
Data Processing Services	17,806,023	18,498,510	17,419,549	17,803,638	18,964,651
Community Services	5,474,157	5,389,751	4,719,914	4,627,381	5,110,070
Debt Services	1,129,300	1,129,400	1,046,903	877,565	488,613
Facilities Acquisition & Construction	2,528,017	2,101,447	3,096,226	1,320,000	1,020,000
Contractd Instructional Svc.-Public Schools	111,937,679	123,774,675	124,582,632	111,739,859	117,074,739
Payments-Shared Services Arrangements	1,700,441	1,658,106	1,641,539	1,658,106	1,803,678
Other Intergovernmental Charges	3,953,241	4,150,819	3,539,139	4,164,661	4,684,691
Total Expenditures	781,449,579	787,443,437	798,567,783	835,961,379	851,491,352
Excess (Deficiency) of Revenues Over Expenditures	25,812,124	46,498,803	39,722,345	(27,946,911)	(31,683,696)
Other Financing Sources (Uses)					
Other Resources	196,725	80,025	992,241	51,000	51,000
Other Uses	(109,050)	(48,182)	(7,044,255)	(81,000)	(81,000)
Total Other Financing Sources (Uses)	87,675	31,843	(6,052,014)	(30,000)	(30,000)
Net Change in Fund Balances	25,899,799	46,530,646	33,670,331	(27,976,911)	(31,713,696)
Fund Balances- September 1 (Beginning)	146,235,297	172,135,096	218,665,742	252,336,073	237,913,212
Estimated PO's Carryover at the end of FY2013 and FY2014				13,554,050	10,000,000
Fund Balances - August 31 (Ending)	172,135,096	218,665,742	252,336,073	237,913,212	216,199,516
Less Reserved Fund Balance	(23,808,573)	(39,038,247)	(54,234,837)	(38,866,091)	(36,922,786)
Ending Fund Balance - Unreserved	148,326,523	179,627,495	198,101,236	199,047,121	179,276,730
Ending Fund Balance as a % of Total Budgeted Expenditures	22%	28%	32%	28%	25%

A Comparison of the FY2013 Adopted Budget to the F2014 Adopted Budget

The total General Fund revenue is projected to be \$819.8 million and expenditures are projected to be \$851.5 million. When compared to the FY2013 Adopted Budget, this represents an increase of \$11.8 million in revenue and an \$15.5 million increase in expenditures resulting in a \$31.7 million deficit in revenue. Non-recapture expenditures have increased \$10.2 million when compared to the FY2013 Adopted Budget. No tax rate changes are being proposed for FY2014.

General Fund revenue is expected to increase \$11.8 million from the FY2013 Adopted Budget. The net increase results from an increase of approximately \$47 million in local revenue sources, a decrease of \$36.5 million in state sources and an increase of \$1.3 million in federal sources. The decrease in state and revenue is somewhat offset by an increased Certified Local Property Tax Valuation.

The \$15.5 million increase in expenditures results from a \$7.3 million increase for the equivalent of a 1.5% salary increase, a \$1.3 million decrease for Annual Academic and Facilities Recommendations (AAFRs), \$834,852 in revenue generating or cost avoidance expenditures, \$6 million increase in baseline and statutorily increases, \$5.3 million increase in recapture payments, and \$3.1 million in other budget reductions.

Operating Budget

When the Chapter 41 payments are excluded from revenue, AISD will retain \$702.7 million in operating revenue to support district functions for FY2014, as compared to the FY2013 Adopted Budget operating revenue of \$696.3 million. This represents an increase of 0.9 percent or \$6.5 million in operating revenue for the district in FY2014.



Table 55
Austin Independent School District

General Fund Statement of Revenues and Expenditures by Function and Object
For FY2014 with Comparative Data for Prior Years

	FY2010 Audited Actual	FY2011 Audited Actual	FY2012 Audited Actual	FY2013 Adopted Budget	FY2014 Adopted Budget	\$ Increase (Decrease) Over Prior Year	% Increase (Decrease) Over Prior Year
LOCAL REVENUE SOURCES							
Taxes- Current Year Levy	\$ 652,782,885	\$ 637,062,884	\$ 644,175,969	\$ 663,763,869	\$ 711,098,650	\$ 47,334,781	6.66%
Taxes- Prior Years	3,339,283	4,308,521	2,060,595	4,436,915	3,936,915	(500,000)	-12.70%
Penalty & Interest	3,335,172	3,296,161	3,232,146	3,394,387	3,394,387	-	0.00%
Tuition & Fees	658,611	692,699	1,381,561	1,570,955	1,463,500	(107,455)	-7.34%
Athletic Activities	678,995	729,294	648,972	743,880	728,980	(14,900)	-2.04%
Earnings from Investments	554,266	393,716	450,811	401,630	450,000	48,370	10.75%
Gifts and Bequests	64,049	25,230	19,400	-	-	-	0.00%
Insurance Recovery	16,333	2,333,537	13,334	-	-	-	0.00%
Erate Reimbursement	-	-	-	-	-	-	0.00%
Rent Revenues	938,128	1,157,557	1,484,579	1,014,768	1,263,768	249,000	19.70%
Other Revenues -Local Sources	2,465,118	3,113,266	3,818,193	2,042,373	2,029,500	(12,873)	-0.63%
TOTAL	664,832,840	653,112,865	657,285,559	677,368,777	724,365,700	46,996,923	6.49%
STATE REVENUE SOURCES							
Per Capita Apportionment	9,075,326	25,432,653	19,633,797	47,073,537	22,114,381	(24,959,156)	-112.86%
Foundation School Program	89,130,638	109,384,215	108,904,846	33,053,978	21,540,557	(11,513,421)	-53.45%
State Indirect Costs	229,746	242,268	202,736	-	-	-	0.00%
Other State Revenue	161,867	169,947	-	100,000	100,000	-	0.00%
TRS on Behalf (Book Entry Only)	27,421,899	27,448,940	23,602,353	30,031,592	30,031,592	-	0.00%
TOTAL	126,019,476	162,678,023	152,343,733	110,259,107	73,786,530	(36,472,577)	-49.43%
FEDERAL REVENUE SOURCES							
Federal Indirect Costs	2,224,404	2,310,644	2,186,586	2,163,595	3,353,067	1,189,472	35.47%
State Stabilization Funds	22,187,440	24,280,941	-	-	-	-	0.00%
Federal Revenue Through TEA	256,426	244,110	8,645,852	199,000	278,370	79,370	28.51%
School Health & Related Services	13,551,584	15,596,596	17,828,397	18,023,989	18,023,989	-	0.00%
TOTAL	38,219,854	42,432,291	28,660,836	20,386,584	21,655,426	1,268,842	5.86%
GENERAL FUND REVENUE TOTAL	\$ 829,072,170	\$ 858,223,179	\$ 838,290,128	\$ 808,014,468	\$ 819,807,656	\$ 11,793,188	1.44%
EXPENDITURES							
11 Instruction							
Payroll Costs	\$ 385,805,020	\$ 386,873,807	\$ 368,360,956	\$ 412,159,712	\$ 419,362,371	\$ 7,202,659	1.72%
Professional & Contracted Svcs.	\$ 2,875,416	\$ 3,071,985	\$ 4,136,642	\$ 8,593,458	\$ 5,919,062	\$ (2,674,396)	-45.18%
Supplies & Materials	\$ 7,699,780	\$ 8,061,160	\$ 13,569,709	\$ 10,397,545	\$ 10,524,050	\$ 126,505	1.20%
Other Operating Expenses	\$ 1,035,330	\$ 920,431	\$ 1,267,698	\$ 956,737	\$ 1,084,472	\$ 127,735	11.78%
Capital Outlay	\$ 135,474	\$ 373,993	\$ 497,529	\$ -	\$ 5,000	\$ 5,000	100.00%
TOTAL	\$ 397,551,020	\$ 399,301,376	\$ 387,832,534	\$ 432,107,452	\$ 436,894,955	\$ 4,787,503	1.10%
12 Instructional Resource & Media							
Payroll Costs	\$ 11,106,268	\$ 10,664,810	\$ 8,526,978	\$ 9,421,612	\$ 9,551,623	\$ 130,011	1.36%
Professional & Contracted Svcs.	\$ 250,866	\$ 205,514	\$ 151,685	\$ 229,166	\$ 237,500	\$ 8,334	3.51%
Supplies & Materials	\$ 1,252,667	\$ 1,264,160	\$ 2,462,556	\$ 1,054,537	\$ 1,056,237	\$ 1,700	0.16%
Other Operating Expenses	\$ 36,406	\$ 20,530	\$ 31,966	\$ 33,387	\$ 33,559	\$ 172	0.51%
Capital Outlay	\$ 6,025	\$ 93,739	\$ 123,200	\$ 47,000	\$ 55,000	\$ 8,000	14.55%
TOTAL	\$ 12,652,232	\$ 12,248,753	\$ 11,296,385	\$ 10,785,702	\$ 10,933,919	\$ 148,217	1.36%
13 Curriculum & Staff Development							
Payroll Costs	\$ 13,727,720	\$ 12,134,669	\$ 10,552,192	\$ 14,284,725	\$ 11,770,181	\$ (2,514,544)	-21.36%
Professional & Contracted Svcs.	\$ 1,339,679	\$ 600,834	\$ 646,475	\$ 648,310	\$ 1,127,830	\$ 479,520	42.52%
Supplies & Materials	\$ 887,611	\$ 663,275	\$ 685,929	\$ 876,258	\$ 742,563	\$ (133,695)	-18.00%
Other Operating Expenses	\$ 1,040,989	\$ 912,194	\$ 1,049,829	\$ 584,807	\$ 686,908	\$ 102,101	14.86%
Capital Outlay	\$-	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
TOTAL	\$ 16,995,999	\$ 14,310,972	\$ 12,934,425	\$ 16,394,100	\$ 14,327,482	\$ (2,066,618)	-14.42%

Table 55 (continued)
Austin Independent School District

**General Fund Statement of Revenues and Expenditures by Function and Object
For FY2014 with Comparative Data for Prior Years**

	FY2010 Audited Actual	FY2011 Audited Actual	FY2012 Audited Actual	FY2013 Adopted Budget	FY2014 Adopted Budget	\$ Increase (Decrease) Over Prior Year	% Increase (Decrease) Over Prior Year
21 Instructional Administration							
Payroll Costs	\$ 8,941,999	\$ 8,105,239	\$ 9,120,437	\$ 7,882,898	\$ 9,923,511	\$ 2,040,613	20.56%
Professional & Contracted Svcs.	\$ 1,058,876	\$ 969,224	\$ 1,639,562	\$ 1,321,525	\$ 1,789,383	\$ 467,858	26.15%
Supplies & Materials	\$ 545,627	\$ 443,985	\$ 562,764	\$ 871,140	\$ 362,893	\$ (508,247)	-140.05%
Other Operating Expenses	\$ 233,926	\$ 155,486	\$ 168,874	\$ 118,847	\$ 143,764	\$ 24,917	17.33%
Capital Outlay	\$ 19,800	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
TOTAL	\$ 10,800,228	\$ 9,673,934	\$ 11,491,637	\$ 10,194,410	\$ 12,219,551	\$ 2,025,141	16.57%
23 School Administration							
Payroll Costs	\$ 45,941,750	\$ 46,292,717	\$ 44,319,987	\$ 47,479,076	\$ 48,066,115	\$ 587,039	1.22%
Professional & Contracted Svcs.	\$ 160,446	\$ 181,774	\$ 154,978	\$ 127,035	\$ 86,393	\$ (40,642)	-47.04%
Supplies & Materials	\$ 450,057	\$ 402,387	\$ 608,574	\$ 234,847	\$ 236,886	\$ 2,039	0.86%
Other Operating Expenses	\$ 82,344	\$ 94,704	\$ 136,375	\$ 70,095	\$ 81,995	\$ 11,900	14.51%
Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ 5,400	\$ 5,400	100.00%
TOTAL	\$ 46,634,597	\$ 46,971,582	\$ 45,219,914	\$ 47,911,053	\$ 48,476,789	\$ 565,736	1.17%
31 Guidance and Counseling							
Payroll Costs	\$ 17,816,842	\$ 18,298,872	\$ 18,494,989	\$ 18,121,447	\$ 18,388,553	\$ 267,106	1.45%
Professional & Contracted Svcs.	\$ 388,774	\$ 328,428	\$ 373,906	\$ 665,571	\$ 670,890	\$ 5,319	0.79%
Supplies & Materials	\$ 754,454	\$ 690,825	\$ 849,686	\$ 851,908	\$ 666,916	\$ (184,992)	-27.74%
Other Operating Expenses	\$ 94,788	\$ 92,642	\$ 83,058	\$ 55,823	\$ 75,527	\$ 19,704	26.09%
Capital Outlay	\$ -	\$ 6,676	\$ -	\$ -	\$ -	\$ -	0.00%
TOTAL	\$ 19,054,858	\$ 19,417,443	\$ 19,801,639	\$ 19,694,749	\$ 19,801,886	\$ 107,137	0.54%
32 Social Services							
Payroll Costs	\$ 2,661,990	\$ 2,982,912	\$ 3,932,784	\$ 2,573,625	\$ 3,908,237	\$ 1,334,612	34.15%
Professional & Contracted Svcs.	\$ 210,998	\$ 34,103	\$ 331,230	\$ 303,792	\$ 154,038	\$ (149,754)	-97.22%
Supplies & Materials	\$ 15,381	\$ 10,965	\$ 182,435	\$ 19,172	\$ 133,399	\$ 114,227	85.63%
Other Operating Expenses	\$ 5,517	\$ 12,816	\$ 3,431	\$ 10,062	\$ 32,539	\$ 22,477	69.08%
TOTAL	\$ 2,893,886	\$ 3,040,796	\$ 4,449,880	\$ 2,906,651	\$ 4,228,213	\$ 1,321,562	31.26%
33 Health Services							
Payroll Costs	\$ 530,352	\$ 554,950	\$ 521,117	\$ 550,391	\$ 585,656	\$ 35,265	6.02%
Professional & Contracted Svcs.	\$ 4,586,578	\$ 5,149,995	\$ 5,081,334	\$ 5,539,412	\$ 5,494,912	\$ (44,500)	-0.81%
Supplies & Materials	\$ 12,553	\$ 37,894	\$ 36,733	\$ 41,750	\$ 42,950	\$ 1,200	2.79%
Other Operating Expenses	\$ 2,710	\$ 1,729	\$ 931	\$ -	\$ -	\$ -	0.00%
TOTAL	\$ 5,132,193	\$ 5,744,568	\$ 5,640,115	\$ 6,131,553	\$ 6,123,518	\$ (8,035)	-0.13%
34 Student Transportation							
Payroll Costs	\$ 23,495,865	\$ 23,595,642	\$ 23,033,378	\$ 23,664,728	\$ 24,377,888	\$ 713,160	2.93%
Professional & Contracted Svcs.	\$ 249,953	\$ 211,715	\$ 218,257	\$ 209,500	\$ 223,500	\$ 14,000	6.26%
Supplies & Materials	\$ 2,701,825	\$ 3,535,235	\$ 4,307,673	\$ 4,117,600	\$ 5,042,800	\$ 925,200	18.35%
Other Operating Expenses	\$ (973,414)	\$ (1,008,190)	\$ (1,210,534)	\$ (882,280)	\$ (1,010,144)	\$ (127,864)	12.66%
Capital Outlay	\$ -	\$ 107,050	\$ 561,594	\$ -	\$ -	\$ -	0.00%
TOTAL	\$ 25,474,229	\$ 26,441,452	\$ 26,910,368	\$ 27,109,548	\$ 28,634,044	\$ 1,524,496	5.32%
36 Co-Curricular Activities							
Payroll Costs	\$ 10,825,419	\$ 10,786,996	\$ 10,440,689	\$ 10,355,084	\$ 10,243,840	\$ (111,244)	-1.09%
Professional & Contracted Svcs.	\$ 1,136,495	\$ 1,124,819	\$ 1,158,740	\$ 1,074,350	\$ 1,082,159	\$ 7,809	0.72%
Supplies & Materials	\$ 1,109,453	\$ 1,062,674	\$ 1,031,787	\$ 872,475	\$ 893,014	\$ 20,539	2.30%
Other Operating Expenses	\$ 1,403,577	\$ 1,519,669	\$ 1,338,707	\$ 1,074,258	\$ 1,177,278	\$ 103,020	8.75%
Capital Outlay	\$ 129,153	\$ 38,001	\$ -	\$ -	\$ -	\$ -	0.00%
TOTAL	\$ 14,604,097	\$ 14,532,159	\$ 13,969,923	\$ 13,376,167	\$ 13,396,291	\$ 20,124	0.15%

Table 55 (continued)
Austin Independent School District

General Fund Statement of Revenues and Expenditures by Function and Object
For FY2014 with Comparative Data for Prior Years

	FY2010 Audited Actual	FY2011 Audited Actual	FY2012 Audited Actual	FY2013 Adopted Budget	FY2014 Adopted Budget	\$ Increase (Decrease) Over Prior Year	% Increase (Decrease) Over Prior Year
41 General Administration							
Payroll Costs	\$ 13,403,330	\$ 13,572,186	\$ 13,115,592	\$ 14,463,666	\$ 14,456,471	\$ (7,195)	-0.05%
Professional & Contracted Svcs.	\$ 2,317,453	\$ 2,059,670	\$ 1,934,521	\$ 1,959,841	\$ 1,878,717	\$ (81,124)	-4.32%
Supplies & Materials	\$ 541,993	\$ 485,387	\$ 415,474	\$ 555,442	\$ 834,809	\$ 279,367	33.46%
Other Operating Expenses	\$ 861,772	\$ 409,400	\$ 403,717	\$ 1,269,557	\$ 1,232,674	\$ (36,883)	-2.99%
Capital Outlay	\$ -	\$ 6,240	\$ -	\$ -	\$ -	\$ -	0.00%
TOTAL	\$ 17,124,548	\$ 16,532,883	\$ 15,869,304	\$ 18,248,506	\$ 18,402,671	\$ 154,165	0.84%
51 Plant Maintenance & Operations							
Payroll Costs	\$ 40,900,240	\$ 39,670,791	\$ 39,699,214	\$ 41,711,543	\$ 42,406,010	\$ 694,467	1.64%
Professional & Contracted Svcs.	\$ 31,984,050	\$ 32,050,898	\$ 31,396,217	\$ 31,706,892	\$ 30,974,778	\$ (732,114)	-2.36%
Supplies & Materials	\$ 4,609,972	\$ 4,352,458	\$ 4,743,691	\$ 3,828,804	\$ 3,839,925	\$ 11,121	0.29%
Other Operating Expenses	\$ 2,233,347	\$ 1,639,474	\$ 1,500,786	\$ 1,707,055	\$ 1,548,492	\$ (158,563)	-10.24%
Capital Outlay	\$ 452,752	\$ 38,199	\$ 580,108	\$ 58,000	\$ 58,000	\$ -	0.00%
TOTAL	\$ 80,180,361	\$ 77,751,820	\$ 77,920,016	\$ 79,012,294	\$ 78,827,205	\$ (185,089)	-0.23%
52 Security & Monitoring Services							
Payroll Costs	\$ 8,863,239	\$ 8,417,648	\$ 8,256,959	\$ 9,348,958	\$ 9,481,188	\$ 132,230	1.39%
Professional & Contracted Svcs.	\$ 65,255	\$ 70,225	\$ 59,819	\$ 88,358	\$ 104,232	\$ 15,874	15.23%
Supplies & Materials	\$ 446,139	\$ 403,500	\$ 650,609	\$ 403,107	\$ 421,182	\$ 18,075	4.29%
Other Operating Expenses	\$ 71,607	\$ 84,900	\$ 69,579	\$ 50,326	\$ 64,784	\$ 14,458	22.32%
Capital Outlay	\$ 20,725	\$ 52,307	\$ 148,774	\$ 7,235	\$ 7,000	\$ (235)	-3.36%
TOTAL	\$ 9,466,965	\$ 9,028,580	\$ 9,185,740	\$ 9,897,984	\$ 10,078,386	\$ 180,402	1.79%
53 Data Processing Services							
Payroll Costs	\$ 10,837,656	\$ 10,431,465	\$ 10,679,018	\$ 11,638,057	\$ 11,341,344	\$ (296,713)	-2.62%
Professional & Contracted Svcs.	\$ 3,082,208	\$ 2,848,894	\$ 3,062,697	\$ 2,859,366	\$ 3,269,903	\$ 410,537	12.56%
Supplies & Materials	\$ 3,580,927	\$ 4,809,026	\$ 3,383,612	\$ 3,255,056	\$ 4,302,245	\$ 1,047,189	24.34%
Other Operating Expenses	\$ 80,618	\$ 56,037	\$ 45,877	\$ 26,159	\$ 26,159	\$ -	0.00%
Capital Outlay	\$ 259,607	\$ 353,084	\$ 248,345	\$ 25,000	\$ 25,000	\$ -	0.00%
TOTAL	\$ 17,841,016	\$ 18,498,506	\$ 17,419,549	\$ 17,803,638	\$ 18,964,651	\$ 1,161,013	6.12%
61 Community Services							
Payroll Costs	\$ 4,704,715	\$ 4,512,651	\$ 3,706,268	\$ 3,610,771	\$ 3,979,932	\$ 369,161	9.28%
Professional & Contracted Svcs.	\$ 767,233	\$ 732,000	\$ 892,422	\$ 931,015	\$ 1,028,410	\$ 97,395	9.47%
Supplies & Materials	\$ 70,721	\$ 91,709	\$ 72,227	\$ 68,635	\$ 61,790	\$ (6,845)	-11.08%
Other Operating Expenses	\$ 62,470	\$ 53,532	\$ 48,997	\$ 16,960	\$ 39,938	\$ 22,978	57.53%
TOTAL	\$ 5,605,139	\$ 5,389,892	\$ 4,719,914	\$ 4,627,381	\$ 5,110,070	\$ 482,689	9.45%
71 Debt Service							
Debt Service	\$ 1,129,300	\$ 1,129,400	\$ 1,046,903	\$ 877,565	\$ 488,613	\$ (388,952)	-79.60%
TOTAL	\$ 1,129,300	\$ 1,129,400	\$ 1,046,903	\$ 877,565	\$ 488,613	\$ (388,952)	-79.60%
81 Facilities Acquisition & Construction							
Payroll Costs	\$ -	\$ 3,512	\$ 3,422	\$ -	\$ -	\$ -	0.00%
Professional & Contracted Svcs.	\$ 610,402	\$ 604,300	\$ 604,579	\$ 1,320,000	\$ 1,020,000	\$ (300,000)	-29.41%
Supplies & Materials	\$ 26,501	\$ 26,501	\$ 132,916	\$ -	\$ -	\$ -	0.00%
Other Operating Expenses	\$ 22,989	\$ 9,419	\$ 152,195	\$ -	\$ -	\$ -	0.00%
Capital Outlay	\$ 1,868,125	\$ 1,457,723	\$ 2,203,114	\$ -	\$ -	\$ -	0.00%
TOTAL	\$ 2,528,017	\$ 2,101,455	\$ 3,096,226	\$ 1,320,000	\$ 1,020,000	\$ (300,000)	-29.41%

Table 55 (continued)
Austin Independent School District

**General Fund Statement of Revenues and Expenditures by Function and Object
For FY2014 with Comparative Data for Prior Years**

	FY2010 Audited Actual	FY2011 Audited Actual	FY2012 Audited Actual	FY2013 Adopted Budget	FY2014 Adopted Budget	\$ Increase (Decrease) Over Prior Year	% Increase (Decrease) Over Prior Year
91 Contracted Svcs Between Public Schools							
Professional & Contracted Svcs.	\$ 111,937,679	\$ 123,774,675	\$ 124,582,632	\$ 111,739,859	\$ 117,074,739	\$ 5,334,880	4.56%
TOTAL	\$ 111,937,679	\$ 123,774,675	\$ 124,582,632	\$ 111,739,859	\$ 117,074,739	\$ 5,334,880	4.56%
93 Payments For Shared Svcs							
Other Operating Expenses	\$ 1,700,441	\$ 1,658,106	\$ 1,641,539	\$ 1,658,106	\$ 1,803,678	\$ 145,572	8.07%
TOTAL	\$ 1,700,441	\$ 1,658,106	\$ 1,641,539	\$ 1,658,106	\$ 1,803,678	\$ 145,572	8.07%
99 Other Intergovernmental Charges							
Professional & Contracted Svcs.	\$ 3,953,241	\$ 4,150,819	\$ 3,539,139	\$ 4,164,661	\$ 4,684,691	\$ 520,030	11.10%
TOTAL	\$ 3,953,241	\$ 4,150,819	\$ 3,539,139	\$ 4,164,661	\$ 4,684,691	\$ 520,030	11.10%
TOTAL EXPENDITURES	\$ 803,260,046	\$ 811,699,171	\$ 798,567,782	\$ 835,961,379	\$ 851,491,352	\$ 15,529,973	1.82%
OTHER SOURCES						\$ -	0.00%
Loan Proceeds	\$ -	\$ -	\$ 979,590	\$ -	\$ -	\$ -	0.00%
Operating Transfer In	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
Sale of Real Property	\$ 196,725	\$ 80,025	\$ 12,651	\$ 51,000	\$ 51,000	\$ -	0.00%
TOTAL	\$ 196,725	\$ 80,025	\$ 992,241	\$ 51,000	\$ 51,000	\$ -	0.00%
OTHER USES							
Legal Settlement	\$ 109,050	\$ 73,387	\$ 44,255	\$ 81,000	\$ 81,000	\$ -	0.00%
Operating Transfer Out	\$ -	\$ -	\$ 7,000,000	\$ -	\$ -	\$ -	0.00%
TOTAL	\$ 109,050	\$ 73,387	\$ 7,044,255	\$ 81,000	\$ 81,000	\$ -	0.00%
NET SOURCES OVER (UNDER)	\$ 87,675	\$ 6,638	\$ (6,052,014)	\$ (30,000)	\$ (30,000)	\$ -	0.00%
	\$ 25,899,799	\$ 46,530,646	\$ 33,670,331	\$ (27,976,911)	\$ (31,713,696)	\$ (3,736,785)	11.78%
NET REVENUE/SOURCES OVER (UNDER)							
ESTIMATED OUTSTANDING PURCHASE ORDERS AND UNSPENT BALANCES AT YEAR END				\$ 13,554,050	\$ 10,000,000		
FUNDING BALANCES-SEPT 1 (BEGINNING)	\$ 146,235,297	\$ 172,135,096	\$ 218,665,742	\$ 252,336,073	\$ 237,913,212	\$ (14,422,861)	-5.72%
FUNDING BALANCES-AUG 31 (ENDING)	\$ 172,135,096	\$ 218,665,742	\$ 252,336,073	\$ 237,913,212	\$ 216,199,516	\$ (21,713,696)	-9.13%
LESS ASSIGNED BALANCE	\$ (23,808,573)	\$ (39,038,247)	\$ (54,234,837)	\$ (38,866,091)	\$ (36,922,786)	\$ 1,943,305	-5.00%
ENDING FUND BALANCE - UNASSIGNED	\$ 148,326,523	\$ 179,627,495	\$ 198,101,236	\$ 199,047,121	\$ 179,276,730	\$ (19,770,391)	-9.93%
Ending Fund Balance as a % of Total Budget Expenditures	18%	22%	25%	24%	21%		

Table 56
Austin Independent School District

FY2014 Adopted Budget Comparison With and Without Chapter 41

	FY2014 Adopted Budget With Chapter 41		FY2014 Adopted Budget Without Chapter 41	
Salaries	\$ 637,842,920	74.9%	\$ 637,842,920	86.9%
Chapter 41 Payments	117,074,739	13.7%	-	0.0%
Contracted Services	59,746,398	7.0%	59,746,398	8.1%
Supplies & Materials	29,161,659	3.4%	29,161,659	4.0%
Other Operating Expenses	7,021,623	0.8%	7,021,623	1.0%
Debt Service	488,613	0.1%	488,613	0.1%
Capital Outlay	155,400	0.0%	155,400	0.0%
Total	\$ 851,491,352	100%	\$ 734,416,613	100%

Table 57
Austin Independent School District

FY2014 Adopted Budget Comparison With and Without Chapter 41 by Percent

FY2014 General Fund including Chapter 41



FY2014 General Fund excluding Chapter 41

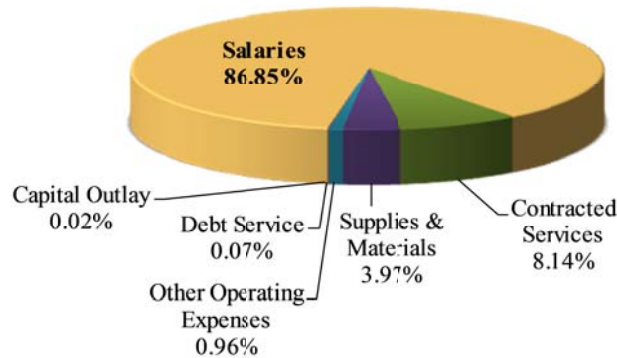


Table 58
Austin Independent School District
 Changes in General Fund Revenues and Expenditures
 From the FY2013 Adopted Budget to FY2014 Adopted Budget

Revenue

1	Decrease in State Aid	\$ (36,472,577)
2	Increase in tax levy, current and prior years	46,834,781
3	Decrease in Tuition and Fees	(107,455)
4	Increase in Federal Indirect Costs	1,189,472
5	Other	348,967
	Net Change in Revenues	\$ 11,793,188

Expenditures

A Employee Payments

1	The equivalent of a 1.5% increase over their 2012-13 annualized salary for 2013-14, paid in two lump sums and not pensionable.	\$ 7,300,000
---	--	--------------

B Annual Academic and Facilities Recommendations (AAFRs) & Bond Initiatives

2	Any Given Child Creative Learning Initiatives	1,064,839
3	Dual Language Immersion Program/Expansion	424,000
4	Garcia & Pearce Middle School Program Design	200,000
5	District Wide Technology Expansion	609,374
6	No Academic Programming at Allan	(3,552,111)
	Sub-Total	(1,253,898)

C Baseline Increases

7	Increased Health Insurance Costs	2,130,610
8	Student Enrollment Growth (Regular and Special Education)	1,000,000
9	New School Operating Impact Costs (Dr. Janis Guerrero Thompson Elementary School)	838,283
10	Gasoline and fuels for student transportation	300,000
11	Appraisal and Collection Fees to TCAD	520,030
12	Accounting Correction	(34,797)
13	Increase in Chapter 41 Estimate	5,334,880
	Sub-Total	10,089,006

D Statutorily Required or Contractually Obligated

14	Campus Accountability interventions and monitoring due to increase in testing rigor	127,000
15	Test Administrators for summer school due to increase in EOC requirements	110,000
16	Test Security Specialist (1.0 FTE) to minimize testing security risks	75,011
17	Program Evaluation Specialist (1.0 FTE) to meet new statute	79,181
18	Data Integrity Coordinator (1.0 FTE) to ensure accurate and timely filing of assessment data as required	70,000
19	Assessment Support Staff (1.0 FTE) to offset grant loss and continue benchmark assessment support and analysis	43,787
20	Increases in maintenance contracts for technology systems that include: Schoolnet, Workforce Time and Attendance, Help Desk system, Brainpop, Discovery Training, Atomic Learning; and the new online registration system	687,852
21	Additional overtime for Student Records to ensure compliance with the Federal Deferred Action for Childhood Arrivals	35,000
	Sub-Total	1,227,831

Table 58 (continued)
Austin Independent School District
 Changes in General Fund Revenues and Expenditures
 From the FY2013 Adopted Budget to FY2014 Adopted Budget

E School Safety Related		
22	Additional Patrol Officers (5.0 FTEs) to increase response time and coverage	354,270
23	Courier Officer (1.0 FTE) to ensure safety of cash pick-ups	58,335
24	Supplies for new I.D. & access cards and replacements	16,575
25	Maintenance of surveillance video servers	11,535
26	Greater Austin Travis Regional Radio System contract fee increase	9,708
27	Austin Regional Intelligence Center contract fee increase	7,839
28	Life Safety System Training	5,000
		463,262
F Sustain Current Programming and Cost Avoidance Measures		
29	Additional Teachers (2.0 FTEs) to teach at Dell Children's Medical Center	112,192
30	Additional Electricians and Plumbers (5.0 FTEs) to address facilities backlog	202,631
31	Continuation of Anderson Vertical Team IB/One-World signature program	150,000
32	Increased monitoring for School Activity Funds to minimize system risks	136,000
33	Support for Project Lead The Way at Mendez Middle School	91,000
34	Student travel for Fine Arts related events	65,000
35	Additional Parent Support Specialist (1.0 FTE), one-half for Ortega and one-half for Govalle - One Year Only	39,529
36	Outdoor Education Specialist (0.5 FTE) to offset grant funding loss	38,500
		834,852
G	Projected Historical Under Spending	(3,131,080)
	Net Change in the Expenditure Budget	\$ 15,529,973

General Fund Campus Information

General Fund Expenditures per Pupil

For FY2014, 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.

Table 59
Austin Independent School District
Operating Expenditures per Student
FY2011 through FY2014

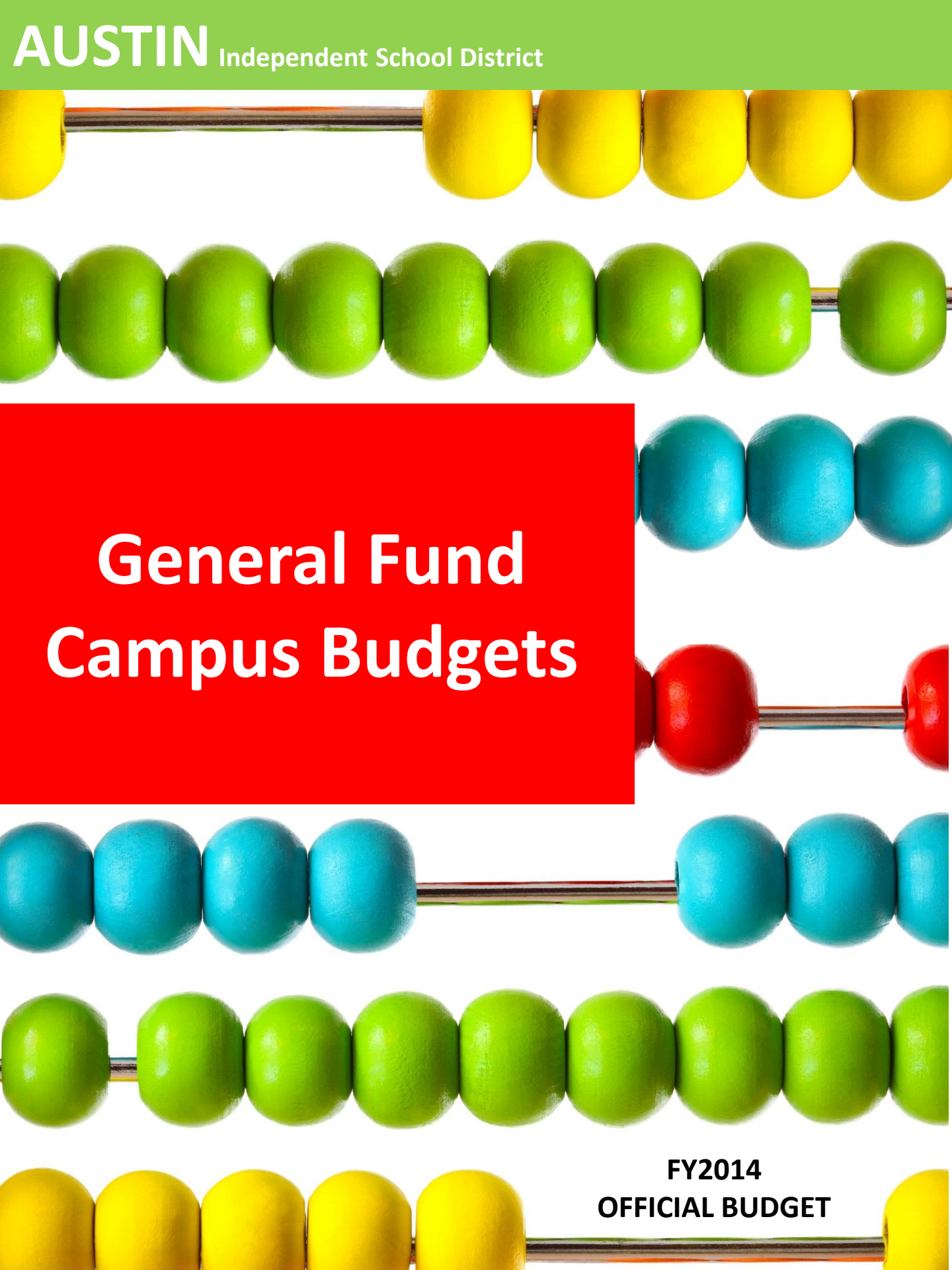
	FY2011		FY2012		FY2013		FY2014	
	PEIMS Actual	%	PEIMS Actual	%	Adopted Budget*	%	Adopted Budget*	%
Enrollment (Actual/First Six Weeks)	85,273		86,124		87,336		86,798	
By Function								
11 Instruction	\$ 4,678	61.25%	\$ 4,497	55.20%	\$ 4,948	60.73%	\$ 4,948	60.02%
12 Instructional Resources & Media Servcs.	143	1.87%	130	1.60%	123	1.51%	123	1.49%
13 Curriculum & Staff Development	168	2.20%	150	1.84%	188	2.30%	188	2.28%
1x - Instructional	4,989	65.31%	4,777	58.64%	5,258	64.54%	5,258	63.79%
21 Instructional Administration	113	1.49%	133	1.63%	117	1.43%	141	1.71%
23 School Administration	551	7.21%	525	6.45%	549	6.73%	558	6.77%
2x - Instructional-Related	664	8.70%	658	8.08%	665	8.17%	699	8.48%
31 Guidance & Counseling Services	228	2.98%	230	2.82%	226	2.77%	228	2.77%
32 Attendance & Social Work Services	36	0.47%	52	0.64%	33	0.41%	49	0.59%
33 Health Services	67	0.88%	65	0.80%	70	0.86%	71	0.86%
34 Pupil Transportation	308	4.04%	306	3.76%	310	3.81%	330	4.00%
35 Food Services	-	0.00%	-	0.00%	-	0.00%	-	0.00%
36 Co-curricular Activities	170	2.23%	162	1.99%	153	1.88%	154	1.87%
3x - Pupil Services	808	10.59%	815	10.01%	793	9.73%	832	10.09%
41 General Administration	194	2.54%	184	2.26%	209	2.56%	212	2.57%
4x - Administrative Support Services	194	2.54%	184	2.26%	209	2.56%	212	2.57%
51 Plant Maintenance	911	11.93%	898	11.03%	905	11.10%	908	11.01%
52 Security & Monitoring Services	105	1.38%	105	1.29%	113	1.39%	116	1.41%
53 Data Processing Services	213	2.79%	199	2.44%	204	2.50%	218	2.65%
5x - Support Services	1,229	16.10%	1,202	14.76%	1,222	15.00%	1,242	15.06%
TOTAL	\$ 7,884	103.23%	\$ 7,638	93.75%	\$ 8,147	100.00%	\$ 8,243	100.00%

*PEIMS actual data was used to calculate FY2010 and FY2011, PEIMS budget data was used to calculate FY2012 and the AISD accounting platform was used to calculate FY2013 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

This Page Intentionally Left Blank



**General Fund
Campus Budgets**

**FY2014
OFFICIAL BUDGET**

This Page Intentionally Left Blank

AISD High Schools

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

Akins High School

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



General Fund

	FY2010 Actual	FY2011 Actual	FY2012 Actual	FY2013 Budgeted	FY2014 Budgeted
Enrollment	2,650	2,655	2,662	2,696	2,608
Student/Teacher Ratio	15.62	14.98	16.11	17.29	17.10
Staff FTEs					
Professional:					
Campus Administration	6.00	8.00	8.00	8.00	8.00
Other Professionals	7.62	2.00	3.56	0.00	0.00
Teachers	169.65	177.20	165.20	155.90	152.55
Support:					
Professional Support Staff	11.83	9.94	9.94	9.00	9.00
Educational Aides	25.00	27.00	28.00	23.00	22.00
Total	220.10	224.14	214.70	195.90	191.55
	FY2010 Audited	FY2011 Audited	FY2012 Audited	FY2013 Budgeted	FY2014 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 13,895,659	\$ 13,616,855	\$ 13,302,740	\$ 13,470,458	\$ 14,862,443
Contracted Services (6200)	613,791	385,969	573,349	599,817	552,548
Supplies & Materials (6300)	272,162	464,585	780,019	291,138	417,800
Other Expenses (6400)	72,866	120,742	35,401	14,481	9,281
Equipment (6600)	-	54,626	121,705	-	-
Total	\$ 14,854,478	\$ 14,642,777	\$ 14,813,214	\$ 14,375,894	\$ 15,842,072
Per Student Cost	\$ 5,605	\$ 5,515	\$ 5,565	\$ 5,332	\$ 6,074
			FY2012 STAAR	FY2013 STAAR	FY2014 STAAR
Assessment Results-Percent Met Standard					
Reading			81%	TBD	TBD
Mathematics			87%	TBD	TBD
Writing			43%	TBD	TBD
Social Studies			87%	TBD	TBD
Science			89%	TBD	TBD

Anderson High School

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



General Fund

	FY2010 Actual	FY2011 Actual	FY2012 Actual	FY2013 Budgeted	FY2014 Budgeted
Enrollment	1,984	2,089	2,019	2,048	2,225
Student/Teacher Ratio	15.98	16.78	16.89	17.39	17.24
Staff FTEs					
Professional:					
Campus Administration	6.00	6.00	6.00	6.00	6.00
Other Professionals	1.93	2.79	3.44	0.00	0.00
Teachers	124.15	124.52	119.55	117.75	129.03
Support:					
Professional Support Staff	11.63	11.24	11.24	8.00	8.00
Educational Aides	19.00	22.80	23.00	17.00	17.00
Total	162.72	167.35	163.22	148.75	160.03
	FY2010 Audited	FY2011 Audited	FY2012 Audited	FY2013 Budgeted	FY2014 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 10,937,055	\$ 9,888,939	\$ 10,108,510	\$ 10,753,323	\$ 11,184,049
Contracted Services (6200)	586,895	319,994	685,140	635,365	587,204
Supplies & Materials (6300)	371,872	362,679	436,269	387,149	263,696
Other Expenses (6400)	64,755	78,573	105,411	21,967	23,317
Equipment (6600)	6,540	28,474	48,600	-	-
Total	\$ 11,967,117	\$ 10,678,660	\$ 11,383,930	\$ 11,797,804	\$ 12,058,266
Per Student Cost	\$ 6,032	\$ 5,112	\$ 5,638	\$ 5,761	\$ 5,419
			FY2012 STAAR	FY2013 STAAR	FY2014 STAAR
Assessment Results-Percent Met Standard					
Reading			92%	TBD	TBD
Mathematics			94%	TBD	TBD
Writing			77%	TBD	TBD
Social Studies			96%	TBD	TBD
Science			96%	TBD	TBD

Ann Richards School for Young Women Leaders

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



General Fund

	FY2010 Actual	FY2011 Actual	FY2012 Actual	FY2013 Budgeted	FY2014 Budgeted
Enrollment	437	526	617	715	705
Student/Teacher Ratio	13.20	13.72	16.40	16.63	15.34
Staff FTEs					
Professional:					
Campus Administration	2.00	3.00	3.00	4.00	4.00
Other Professionals	2.00	0.00	1.29	0.00	0.00
Teachers	33.10	38.33	37.63	43.00	45.97
Support:					
Professional Support Staff	2.27	5.05	5.05	3.00	4.88
Educational Aides	0.00	0.00	0.00	0.00	1.00
Total	39.37	46.38	46.97	50.00	55.85
	FY2010 Audited	FY2011 Audited	FY2012 Audited	FY2013 Budgeted	FY2014 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 3,025,685	\$ 3,309,514	\$ 3,330,261	\$ 3,421,964	\$ 3,779,996
Contracted Services (6200)	188,312	123,471	246,269	297,398	211,851
Supplies & Materials (6300)	169,806	249,357	241,367	121,287	88,018
Other Expenses (6400)	11,984	30,306	12,439	8,330	7,630
Equipment (6600)	-	-	-	-	-
Total	\$ 3,395,787	\$ 3,712,649	\$ 3,830,336	\$ 3,848,979	\$ 4,087,495
Per Student Cost	\$ 7,771	\$ 7,058	\$ 6,208	\$ 5,383	\$ 5,798
			FY2012 STAAR	FY2013 STAAR	FY2014 STAAR
Assessment Results-Percent Met Standard					
Reading			99%	TBD	TBD
Mathematics			100%	TBD	TBD
Writing			96%	TBD	TBD
Social Studies			94%	TBD	TBD
Science			100%	TBD	TBD

Austin High School

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



General Fund

	FY2010 Actual	FY2011 Actual	FY2012 Actual	FY2013 Budgeted	FY2014 Budgeted
Enrollment	2,350	2,287	2,226	2,199	2,140
Student/Teacher Ratio	16.56	15.28	16.20	18.14	18.05
Staff FTEs					
Professional:					
Campus Administration	6.00	7.00	7.00	7.00	7.00
Other Professionals	1.57	0.06	2.93	0.00	0.00
Teachers	141.89	149.70	137.39	121.20	118.55
Support:					
Professional Support Staff	11.51	13.47	13.47	8.00	9.32
Educational Aides	21.00	23.00	22.00	17.00	18.00
Total	181.97	193.24	182.79	153.20	152.87
	FY2010 Audited	FY2011 Audited	FY2012 Audited	FY2013 Budgeted	FY2014 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 11,920,397	\$ 11,395,160	\$ 11,174,615	\$ 11,069,718	\$ 11,200,278
Contracted Services (6200)	520,582	304,555	492,189	819,407	621,657
Supplies & Materials (6300)	274,969	304,234	365,123	280,711	257,030
Other Expenses (6400)	35,341	46,408	42,175	22,950	18,400
Equipment (6600)	-	5,274	-	-	-
Total	\$ 12,751,289	\$ 12,055,632	\$ 12,074,102	\$ 12,192,786	\$ 12,097,365
Per Student Cost	\$ 5,426	\$ 5,271	\$ 5,424	\$ 5,545	\$ 5,653
			FY2012 STAAR	FY2013 STAAR	FY2014 STAAR
Assessment Results-Percent Met Standard					
Reading			89%	TBD	TBD
Mathematics			90%	TBD	TBD
Writing			70%	TBD	TBD
Social Studies			91%	TBD	TBD
Science			91%	TBD	TBD

Bowie High School

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



General Fund

	FY2010 Actual	FY2011 Actual	FY2012 Actual	FY2013 Budgeted	FY2014 Budgeted
Enrollment	2,805	2,874	2,869	2,878	2,924
Student/Teacher Ratio	16.87	17.30	18.22	18.32	18.09
Staff FTEs					
Professional:					
Campus Administration	7.00	7.00	7.00	7.00	7.00
Other Professionals	1.41	1.17	3.79	0.00	0.00
Teachers	166.30	166.16	157.43	157.10	161.60
Support:					
Professional Support Staff	14.17	12.85	12.85	9.00	9.00
Educational Aides	17.00	17.98	17.90	15.00	16.00
Total	205.88	205.16	198.97	188.10	193.60
	FY2010 Audited	FY2011 Audited	FY2012 Audited	FY2013 Budgeted	FY2014 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 13,754,088	\$ 13,034,463	\$ 13,049,872	\$ 13,108,034	\$ 14,097,090
Contracted Services (6200)	570,057	324,765	731,620	734,636	581,851
Supplies & Materials (6300)	337,584	364,870	924,894	338,358	348,187
Other Expenses (6400)	32,360	95,795	56,490	25,208	33,133
Equipment (6600)	14,316	35,598	51,995	-	-
Total	\$ 14,708,404	\$ 13,855,491	\$ 14,814,871	\$ 14,206,236	\$ 15,060,261
Per Student Cost	\$ 5,244	\$ 4,821	\$ 5,164	\$ 4,936	\$ 5,151
			FY2012 STAAR	FY2013 STAAR	FY2014 STAAR
Assessment Results-Percent Met Standard					
Reading			94%	TBD	TBD
Mathematics			97%	TBD	TBD
Writing			83%	TBD	TBD
Social Studies			97%	TBD	TBD
Science			98%	TBD	TBD

Crockett High School

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



General Fund

	FY2010 Actual	FY2011 Actual	FY2012 Actual	FY2013 Budgeted	FY2014 Budgeted
Enrollment	1,732	1,642	1,544	1,557	1,707
Student/Teacher Ratio	13.67	13.46	14.06	16.13	16.99
Staff FTEs					
Professional:					
Campus Administration	6.00	5.00	5.00	5.00	6.00
Other Professionals	3.70	1.95	3.02	0.00	0.00
Teachers	126.67	122.02	109.82	96.50	100.49
Support:					
Professional Support Staff	8.18	10.32	10.32	6.00	6.50
Educational Aides	21.00	19.91	20.00	15.00	15.00
Total	165.55	159.20	148.16	122.50	127.99
	FY2010 Audited	FY2011 Audited	FY2012 Audited	FY2013 Budgeted	FY2014 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 10,110,103	\$ 9,271,809	\$ 9,206,926	\$ 9,424,046	\$ 9,786,386
Contracted Services (6200)	501,733	365,836	566,199	711,120	525,687
Supplies & Materials (6300)	306,539	248,094	380,574	190,151	206,694
Other Expenses (6400)	44,993	39,847	53,437	33,308	39,028
Equipment (6600)	43,983	-	-	-	-
Total	\$ 11,007,351	\$ 9,925,585	\$ 10,207,136	\$ 10,358,625	\$ 10,557,795
Per Student Cost	\$ 6,355	\$ 6,045	\$ 6,611	\$ 6,653	\$ 6,185
			FY2012 STAAR	FY2013 STAAR	FY2014 STAAR
Assessment Results-Percent Met Standard					
Reading			74%	TBD	TBD
Mathematics			80%	TBD	TBD
Writing			44%	TBD	TBD
Social Studies			82%	TBD	TBD
Science			88%	TBD	TBD

Eastside Memorial High School

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



General Fund

	FY2010 Actual	FY2011 Actual	FY2012 Actual	FY2013 Budgeted	FY2014 Budgeted
Enrollment	n/a	n/a	n/a	652	512
Student/Teacher Ratio	n/a	n/a	n/a	15.31	12.96
Staff FTEs					
Professional:					
Campus Administration	n/a	n/a	n/a	4.00	3.00
Other Professionals	n/a	n/a	n/a	0.00	0.00
Teachers	n/a	n/a	n/a	42.60	39.50
Support:					
Professional Support Staff	n/a	n/a	n/a	4.00	4.00
Educational Aides	n/a	n/a	n/a	8.00	8.00
Total	0.00	0.00	0.00	58.60	54.50
	FY2010 Audited	FY2011 Audited	FY2012 Audited	FY2013 Budgeted	FY2014 Budgeted
Expenditures					
Salary & Benefits (6100)	n/a	n/a	\$ -	\$ 3,486,794	\$ 5,274,856
Contracted Services (6200)	n/a	n/a	-	474,803	416,411
Supplies & Materials (6300)	n/a	n/a	-	132,386	77,270
Other Expenses (6400)	n/a	n/a	-	8,268	18,218
Equipment (6600)	n/a	n/a	-	-	-
Total	\$ -	\$ -	\$ -	\$ 4,102,251	\$ 5,786,755
Per Student Cost	n/a	n/a	n/a	\$ 6,292	\$ 11,302
			FY2012 STAAR	FY2013 STAAR	FY2014 STAAR
Assessment Results-Percent Met Standard					
Reading			55%	TBD	TBD
Mathematics			72%	TBD	TBD
Writing			24%	TBD	TBD
Social Studies			69%	TBD	TBD
Science			68%	TBD	TBD

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

Eastside Memorial Global Tech & Green Tech HS

1012 Arthur Stiles ■ Austin, Texas 78721



General Fund

	Global Tech		Green Tech	
	FY2010 Actual	FY2011 Actual	FY2010 Actual	FY2011 Actual
Enrollment	202	260	443	405
Student/Teacher Ratio	9.08	10.28	12.72	10.44
Staff FTEs				
Professional:				
Campus Administration	3.00	3.00	3.00	3.50
Other Professionals	0.09	0.00	0.05	0.00
Teachers	22.24	25.30	34.82	38.80
Support:				
Professional Support Staff	2.00	2.00	7.19	5.90
Educational Aides	0.00	0.90	6.00	9.00
Total	27.32	31.20	51.07	57.20
	FY2010 Audited	FY2011 Audited	FY2010 Audited	FY2011 Audited
Expenditures				
Salary & Benefits (6100)	\$ 2,248,210	\$ 2,302,880	\$3,251,707	\$3,087,197
Contracted Services (6200)	230,147	20,681	587,241	325,401
Supplies & Materials (6300)	157,926	62,371	226,837	74,337
Other Expenses (6400)	36,015	70,320	45,966	17,619
Equipment (6600)	508,511	34,588	-	152,002
Total	\$ 3,180,810	\$ 2,490,841	\$4,111,751	\$3,656,556
Per Student Cost	\$ 15,747	\$ 9,580	\$ 9,282	\$ 9,029
Assessment Results-Percent Met Standard				
Reading				
Mathematics				
Writing				
Social Studies				
Science				

International High School

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



General Fund

	FY2010 Actual	FY2011 Actual	FY2012 Actual	FY2013 Budgeted	FY2014 Budgeted
Enrollment	237	180	146	150	190
Student/Teacher Ratio	13.98	10.95	10.30	16.67	15.83
Staff FTEs					
Professional:					
Campus Administration	2.00	2.00	2.00	1.00	1.00
Other Professionals	0.00	0.00	1.00	0.00	0.00
Teachers	16.95	16.44	14.18	9.00	12.00
Support:					
Professional Support Staff	3.00	3.00	3.00	3.00	3.00
Educational Aides	1.00	0.60	0.00	0.00	0.00
Total	22.95	22.04	20.18	13.00	16.00
	FY2010 Audited	FY2011 Audited	FY2012 Audited	FY2013 Budgeted	FY2014 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 1,270,076	\$ 1,222,181	\$ 1,301,386	\$ 1,293,958	\$ 1,165,712
Contracted Services (6200)	7,516	3,991	4,395	4,100	4,100
Supplies & Materials (6300)	25,450	43,687	31,221	8,870	11,381
Other Expenses (6400)	5,148	15,530	9,550	3,200	4,500
Equipment (6600)	-	-	-	-	-
Total	\$ 1,308,190	\$ 1,285,389	\$ 1,346,552	\$ 1,310,128	\$ 1,185,693
Per Student Cost	\$ 5,520	\$ 7,141	\$ 9,223	\$ 8,734	\$ 6,240
			FY2012 STAAR	FY2013 STAAR	FY2014 STAAR
Assessment Results-Percent Met Standard					
Reading			n/a	TBD	TBD
Mathematics			n/a	TBD	TBD
Writing			n/a	TBD	TBD
Social Studies			n/a	TBD	TBD
Science			n/a	TBD	TBD

Lanier High School

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



General Fund

	FY2010 Actual	FY2011 Actual	FY2012 Actual	FY2013 Budgeted	FY2014 Budgeted
Enrollment	1,433	1,510	1,605	1,668	1,491
Student/Teacher Ratio	13.00	13.19	15.25	17.06	16.25
Staff FTEs					
Professional:					
Campus Administration	3.00	5.00	5.00	5.00	5.00
Other Professionals	9.74	6.40	2.99	0.00	0.00
Teachers	110.19	114.50	105.23	97.75	91.75
Support:					
Professional Support Staff	7.42	7.88	7.88	5.00	6.00
Educational Aides	14.50	12.37	8.75	15.00	13.00
Total	144.85	146.16	129.85	122.75	115.75
	FY2010 Audited	FY2011 Audited	FY2012 Audited	FY2013 Budgeted	FY2014 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 9,056,852	\$ 8,989,922	\$ 9,069,432	\$ 9,106,929	\$ 9,673,843
Contracted Services (6200)	596,115	298,936	558,929	660,308	678,901
Supplies & Materials (6300)	247,416	312,768	436,138	218,672	246,479
Other Expenses (6400)	31,395	41,752	66,342	32,435	33,570
Equipment (6600)	-	-	146,787	-	-
Total	\$ 9,931,778	\$ 9,643,378	\$ 10,277,628	\$ 10,018,344	\$ 10,632,793
Per Student Cost	\$ 6,931	\$ 6,386	\$ 6,404	\$ 6,006	\$ 7,131
			FY2012 STAAR	FY2013 STAAR	FY2014 STAAR
Assessment Results-Percent Met Standard					
Reading			67%	TBD	TBD
Mathematics			78%	TBD	TBD
Writing			28%	TBD	TBD
Social Studies			77%	TBD	TBD
Science			79%	TBD	TBD

LASA - Liberal Arts and Science Academy High School

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



General Fund

	FY2010 Actual	FY2011 Actual	FY2012 Actual	FY2013 Budgeted	FY2014 Budgeted
Enrollment	870	878	906	929	980
Student/Teacher Ratio	15.17	15.39	16.33	17.25	17.27
Staff FTEs					
Professional:					
Campus Administration	3.00	3.00	3.00	3.00	4.00
Other Professionals	0.00	0.73	0.24	0.00	0.00
Teachers	57.35	57.05	55.49	53.85	56.74
Support:					
Professional Support Staff	3.08	4.14	4.14	5.00	5.00
Educational Aides	1.00	0.00	0.00	0.00	0.00
Total	64.43	64.91	62.88	61.85	65.74
	FY2010 Audited	FY2011 Audited	FY2012 Audited	FY2013 Budgeted	FY2014 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 4,181,375	\$ 4,259,576	\$ 4,145,683	\$ 4,299,378	\$ 4,602,235
Contracted Services (6200)	33,273	36,298	21,874	25,000	20,700
Supplies & Materials (6300)	102,239	128,296	101,717	43,464	55,670
Other Expenses (6400)	28,134	40,303	37,307	18,861	20,861
Equipment (6600)	-	8,043	-	-	-
Total	\$ 4,345,020	\$ 4,472,516	\$ 4,306,581	\$ 4,386,703	\$ 4,699,466
Per Student Cost	\$ 4,994	\$ 5,094	\$ 4,753	\$ 4,722	\$ 4,795
			FY2012 STAAR	FY2013 STAAR	FY2014 STAAR
Assessment Results-Percent Met Standard					
Reading			100%	TBD	TBD
Mathematics			100%	TBD	TBD
Writing			98%	TBD	TBD
Social Studies			99%	TBD	TBD
Science			100%	TBD	TBD

LBJ Comprehensive High School

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



General Fund

	FY2010 Actual	FY2011 Actual	FY2012 Actual	FY2013 Budgeted	FY2014 Budgeted
Enrollment	977	952	929	927	805
Student/Teacher Ratio	13.70	13.38	14.28	15.58	13.96
Staff FTEs					
Professional:					
Campus Administration	4.00	5.00	5.00	4.00	5.00
Other Professionals	5.68	4.11	3.25	0.00	0.00
Teachers	71.34	71.16	65.06	59.50	57.67
Support:					
Professional Support Staff	4.34	5.17	5.17	4.00	4.00
Educational Aides	11.96	12.00	11.00	9.00	7.00
Total	97.31	97.45	89.48	76.50	73.67
	FY2010 Audited	FY2011 Audited	FY2012 Audited	FY2013 Budgeted	FY2014 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 6,487,460	\$ 6,513,528	\$ 6,240,241	\$ 6,210,913	\$ 6,249,577
Contracted Services (6200)	519,716	342,574	511,496	597,446	535,782
Supplies & Materials (6300)	293,391	146,047	308,073	145,918	153,926
Other Expenses (6400)	42,441	26,758	57,636	12,786	17,283
Equipment (6600)	-	-	41,756	-	-
Total	\$ 7,343,007	\$ 7,028,907	\$ 7,159,202	\$ 6,967,063	\$ 6,956,568
Per Student Cost	\$ 7,516	\$ 7,383	\$ 7,706	\$ 7,516	\$ 8,642
			FY2012 STAAR	FY2013 STAAR	FY2014 STAAR
Assessment Results-Percent Met Standard					
Reading			63%	TBD	TBD
Mathematics			73%	TBD	TBD
Writing			28%	TBD	TBD
Social Studies			78%	TBD	TBD
Science			81%	TBD	TBD

McCallum High School

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



General Fund

	FY2010 Actual	FY2011 Actual	FY2012 Actual	FY2013 Budgeted	FY2014 Budgeted
Enrollment	1,751	1,775	1,716	1,766	1,767
Student/Teacher Ratio	16.28	15.47	15.79	17.71	17.63
Staff FTEs					
Professional:					
Campus Administration	2.00	5.00	5.00	6.00	6.00
Other Professionals	3.98	0.85	2.21	0.00	0.00
Teachers	107.56	114.77	108.66	99.73	100.20
Support:					
Professional Support Staff	9.08	7.96	7.96	6.00	6.00
Educational Aides	14.84	13.59	13.90	11.00	12.00
Total	137.46	142.16	137.72	122.73	124.20
	FY2010 Audited	FY2011 Audited	FY2012 Audited	FY2013 Budgeted	FY2014 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 9,253,808	\$ 8,970,499	\$ 9,134,971	\$ 9,073,489	\$ 9,847,541
Contracted Services (6200)	429,754	245,905	544,638	488,823	514,582
Supplies & Materials (6300)	449,371	368,054	371,428	212,979	227,429
Other Expenses (6400)	35,109	19,764	56,693	12,588	14,038
Equipment (6600)	7,559	18,874	5,830	-	-
Total	\$ 10,175,601	\$ 9,623,096	\$ 10,113,560	\$ 9,787,879	\$ 10,603,590
Per Student Cost	\$ 5,811	\$ 5,421	\$ 5,894	\$ 5,542	\$ 6,001
			FY2012 STAAR	FY2013 STAAR	FY2014 STAAR
Assessment Results-Percent Met Standard					
Reading			87%	TBD	TBD
Mathematics			92%	TBD	TBD
Writing			67%	TBD	TBD
Social Studies			90%	TBD	TBD
Science			90%	TBD	TBD

Premier High School at Lanier

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



PREMIER HIGH SCHOOL AT LANIER

General Fund

	FY2010 Actual	FY2011 Actual	FY2012 Actual	FY2013 Budgeted	FY2014 Budgeted
Enrollment	n/a	n/a	n/a	120	106
Student/Teacher Ratio	n/a	n/a	n/a	n/a	n/a
Staff FTEs					
Professional:					
Campus Administration	n/a	n/a	n/a	n/a	0.00
Other Professionals	n/a	n/a	n/a	n/a	0.00
Teachers	n/a	n/a	n/a	n/a	0.00
Support:					
Professional Support Staff	n/a	n/a	n/a	n/a	0.00
Educational Aides	n/a	n/a	n/a	n/a	0.00
Total	0.00	0.00	0.00	0.00	0.00
	FY2010 Audited	FY2011 Audited	FY2012 Audited	FY2013 Budgeted	FY2014 Budgeted
Expenditures					
Salary & Benefits (6100)	n/a	n/a	n/a	\$ -	\$ -
Contracted Services (6200)	n/a	n/a	n/a	511,756	515,865
Supplies & Materials (6300)	n/a	n/a	n/a	-	-
Other Expenses (6400)	n/a	n/a	n/a	-	-
Equipment (6600)	n/a	n/a	n/a	-	-
Total	\$ -	\$ -	\$ -	\$ 511,756	\$ 515,865
Per Student Cost	n/a	n/a	n/a	\$ 4,265	\$ 4,867
			FY2012 STAAR	FY2013 STAAR	FY2014 STAAR
Assessment Results-Percent Met Standard					
Reading			n/a	TBD	TBD
Mathematics			n/a	TBD	TBD
Writing			n/a	TBD	TBD
Social Studies			n/a	TBD	TBD
Science			n/a	TBD	TBD

Premier High School at Travis

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



PREMIER HIGH SCHOOL AT TRAVIS

General Fund

	FY2010 Actual	FY2011 Actual	FY2012 Actual	FY2013 Budgeted	FY2014 Budgeted
Enrollment	n/a	n/a	n/a	120	125
Student/Teacher Ratio	n/a	n/a	n/a	n/a	n/a
Staff FTEs					
Professional:					
Campus Administration	n/a	n/a	n/a	n/a	0.00
Other Professionals	n/a	n/a	n/a	n/a	0.00
Teachers	n/a	n/a	n/a	n/a	0.00
Support:					
Professional Support Staff	n/a	n/a	n/a	n/a	0.00
Educational Aides	n/a	n/a	n/a	n/a	0.00
Total	0.00	0.00	0.00	0.00	0.00
	FY2010 Audited	FY2011 Audited	FY2012 Audited	FY2013 Budgeted	FY2014 Budgeted
Expenditures					
Salary & Benefits (6100)	n/a	n/a	n/a	\$ -	\$ -
Contracted Services (6200)	n/a	n/a	n/a	511,756	515,865
Supplies & Materials (6300)	n/a	n/a	n/a	-	-
Other Expenses (6400)	n/a	n/a	n/a	-	-
Equipment (6600)	n/a	n/a	n/a	-	-
Total	\$ -	\$ -	\$ -	\$ 511,756	\$ 515,865
Per Student Cost	n/a	n/a	n/a	\$ 4,265	\$ 4,127
			FY2012 STAAR	FY2013 STAAR	FY2014 STAAR
Assessment Results-Percent Met Standard					
Reading			n/a	TBD	TBD
Mathematics			n/a	TBD	TBD
Writing			n/a	TBD	TBD
Social Studies			n/a	TBD	TBD
Science			n/a	TBD	TBD

Reagan High School

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



General Fund

	FY2010 Actual	FY2011 Actual	FY2012 Actual	FY2013 Budgeted	FY2014 Budgeted
Enrollment	866	806	943	1,038	1,085
Student/Teacher Ratio	11.43	10.17	13.49	15.80	15.09
Staff FTEs					
Professional:					
Campus Administration	5.00	5.00	5.00	5.00	5.00
Other Professionals	2.72	4.14	6.18	0.00	0.00
Teachers	75.75	79.27	69.93	65.70	71.92
Support:					
Professional Support Staff	12.03	10.05	10.05	6.00	6.00
Educational Aides	13.00	13.00	14.00	8.00	7.00
Total	108.50	111.47	105.16	84.70	89.92
	FY2010 Audited	FY2011 Audited	FY2012 Audited	FY2013 Budgeted	FY2014 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 7,115,084	\$ 6,167,326	\$ 6,586,244	\$ 6,342,371	\$ 6,608,864
Contracted Services (6200)	436,416	373,146	700,679	659,333	451,247
Supplies & Materials (6300)	157,121	313,861	288,794	196,088	141,267
Other Expenses (6400)	30,334	39,985	25,022	22,231	34,532
Equipment (6600)	10,779	17,655	24,455	-	-
Total	\$ 7,749,733	\$ 6,911,973	\$ 7,625,194	\$ 7,220,023	\$ 7,235,910
Per Student Cost	\$ 8,949	\$ 8,576	\$ 8,086	\$ 6,956	\$ 6,669
			FY2012 STAAR	FY2013 STAAR	FY2014 STAAR
Assessment Results-Percent Met Standard					
Reading			69%	TBD	TBD
Mathematics			66%	TBD	TBD
Writing			32%	TBD	TBD
Social Studies			74%	TBD	TBD
Science			74%	TBD	TBD

Travis High School

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



General Fund

	FY2010 Actual	FY2011 Actual	FY2012 Actual	FY2013 Budgeted	FY2014 Budgeted
Enrollment	1,332	1,339	1,412	1,521	1,349
Student/Teacher Ratio	12.43	12.56	14.31	16.44	14.93
Staff FTEs					
Professional:					
Campus Administration	2.74	5.00	5.00	5.00	5.00
Other Professionals	6.13	2.12	6.08	0.00	0.00
Teachers	107.18	106.65	98.68	92.50	90.33
Support:					
Professional Support Staff	11.00	10.79	10.79	6.00	6.00
Educational Aides	18.00	16.93	18.98	16.00	15.00
Total	145.05	141.49	139.54	119.50	116.33
	FY2010 Audited	FY2011 Audited	FY2012 Audited	FY2013 Budgeted	FY2014 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 8,921,391	\$ 8,105,012	\$ 8,439,319	\$ 8,805,939	\$ 9,644,951
Contracted Services (6200)	567,211	359,697	580,479	686,010	664,349
Supplies & Materials (6300)	243,490	253,461	403,284	189,442	168,781
Other Expenses (6400)	45,509	30,747	53,033	16,756	20,106
Equipment (6600)	11,995	-	-	-	-
Total	\$ 9,789,597	\$ 8,748,917	\$ 9,476,115	\$ 9,698,147	\$ 10,498,187
Per Student Cost	\$ 7,350	\$ 6,534	\$ 2,277	\$ 6,376	\$ 7,782
			FY2012 STAAR	FY2013 STAAR	FY2014 STAAR
Assessment Results-Percent Met Standard					
Reading			60%	TBD	TBD
Mathematics			81%	TBD	TBD
Writing			24%	TBD	TBD
Social Studies			76%	TBD	TBD
Science			73%	TBD	TBD

AISD Middle Schools

Bailey Middle School
Bedichek Middle School
Burnet Middle School
Covington Middle School
Dobie Middle School
Fulmore Middle School
Garcia Middle School
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
Small Middle School
Webb Middle School

Bailey Middle School

4020 Lost Oasis Hollow ■ Austin, Texas 78739 ■ Julia Fletcher, Principal



General Fund

	FY2010 Actual	FY2011 Actual	FY2012 Actual	FY2013 Budgeted	FY2014 Budgeted
Enrollment	956	1,035	986	973	995
Student/Teacher Ratio	15.48	15.72	15.92	16.33	15.92
Staff FTEs					
Professional:					
Campus Administration	2.12	2.29	2.29	3.00	3.00
Other Professionals	0.00	(0.00)	1.53	0.00	0.00
Teachers	61.77	65.85	61.94	59.60	62.50
Support:					
Professional Support Staff	2.62	4.09	4.09	4.00	4.00
Educational Aides	9.00	9.00	5.00	7.00	9.00
Total	75.51	81.23	74.85	73.60	78.50
	FY2010 Audited	FY2011 Audited	FY2012 Audited	FY2013 Budgeted	FY2014 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 5,101,512	\$ 5,070,278	\$ 5,156,856	\$ 5,265,974	\$ 5,043,964
Contracted Services (6200)	221,175	156,001	223,536	254,683	231,088
Supplies & Materials (6300)	98,092	91,389	179,957	75,304	90,386
Other Expenses (6400)	7,342	14,303	29,251	3,500	3,850
Equipment (6600)	-	-	10,665	-	-
Total	\$ 5,428,122	\$ 5,331,971	\$ 5,600,265	\$ 5,599,461	\$ 5,369,288
Per Student Cost	\$ 5,678	\$ 5,152	\$ 5,680	\$ 5,755	\$ 5,396
			FY2012 STAAR	FY2013 STAAR	FY2014 STAAR
Assessment Results-Percent Met Standard					
Reading			90%	TBD	TBD
Mathematics			89%	TBD	TBD
Writing			85%	TBD	TBD
Social Studies			82%	TBD	TBD
Science			88%	TBD	TBD

Bedichek Middle School

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



General Fund

	FY2010 Actual	FY2011 Actual	FY2012 Actual	FY2013 Budgeted	FY2014 Budgeted
Enrollment	1,021	1,052	1,024	1,051	1,013
Student/Teacher Ratio	12.57	14.02	14.46	15.23	14.47
Staff FTEs					
Professional:					
Campus Administration	3.00	3.90	3.90	3.00	3.00
Other Professionals	1.68	2.67	0.29	0.00	0.00
Teachers	81.19	75.03	70.80	69.00	70.00
Support:					
Professional Support Staff	6.17	4.48	4.48	4.00	3.00
Educational Aides	11.96	10.50	11.00	8.00	8.00
Total	104.01	96.58	90.47	84.00	84.00
	FY2010 Audited	FY2011 Audited	FY2012 Audited	FY2013 Budgeted	FY2014 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 6,343,951	\$ 5,863,961	\$ 6,098,226	\$ 6,118,016	\$ 5,843,635
Contracted Services (6200)	293,582	160,530	264,793	310,331	300,234
Supplies & Materials (6300)	132,681	69,290	150,806	99,764	100,361
Other Expenses (6400)	13,420	9,951	9,784	1,000	4,465
Equipment (6600)	-	-	-	-	-
Total	\$ 6,783,634	\$ 6,103,732	\$ 6,523,609	\$ 6,529,111	\$ 6,248,695
Per Student Cost	\$ 6,644	\$ 5,802	\$ 6,371	\$ 6,212	\$ 6,169
			FY2012 STAAR	FY2013 STAAR	FY2014 STAAR
Assessment Results-Percent Met Standard					
Reading			69%	TBD	TBD
Mathematics			63%	TBD	TBD
Writing			58%	TBD	TBD
Social Studies			38%	TBD	TBD
Science			56%	TBD	TBD

Burnet Middle School

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



General Fund

	FY2010 Actual	FY2011 Actual	FY2012 Actual	FY2013 Budgeted	FY2014 Budgeted
Enrollment	960	994	1,047	1,048	1,115
Student/Teacher Ratio	12.97	13.66	15.31	15.88	15.13
Staff FTEs					
Professional:					
Campus Administration	3.00	3.00	3.00	3.00	3.00
Other Professionals	4.00	4.27	1.61	0.00	0.00
Teachers	74.03	72.75	68.39	66.00	73.70
Support:					
Professional Support Staff	3.32	6.41	6.41	4.00	4.00
Educational Aides	11.00	13.00	11.00	8.00	9.00
Total	95.36	99.42	90.41	81.00	89.70
	FY2010 Audited	FY2011 Audited	FY2012 Audited	FY2013 Budgeted	FY2014 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 5,723,573	\$ 5,692,507	\$ 5,516,497	\$ 5,454,700	\$ 5,852,427
Contracted Services (6200)	270,398	123,666	271,491	322,635	283,993
Supplies & Materials (6300)	144,978	95,357	95,160	68,810	51,089
Other Expenses (6400)	17,955	11,574	9,092	14,000	11,470
Equipment (6600)	-	-	-	-	-
Total	\$ 6,156,904	\$ 5,923,104	\$ 5,892,240	\$ 5,860,145	\$ 6,198,979
Per Student Cost	\$ 6,413	\$ 5,959	\$ 5,628	\$ 5,592	\$ 5,560
			FY2012 STAAR	FY2013 STAAR	FY2014 STAAR
Assessment Results-Percent Met Standard					
Reading			60%	TBD	TBD
Mathematics			66%	TBD	TBD
Writing			57%	TBD	TBD
Social Studies			59%	TBD	TBD
Science			59%	TBD	TBD

Covington Middle School

3700 Convict Hill Road ■ Austin, Texas 78749 ■ Candace Hughes, Principal



General Fund

	FY2010 Actual	FY2011 Actual	FY2012 Actual	FY2013 Budgeted	FY2014 Budgeted
Enrollment	951	807	732	700	637
Student/Teacher Ratio	14.66	13.26	14.27	14.08	13.22
Staff FTEs					
Professional:					
Campus Administration	3.00	3.00	3.00	3.00	3.00
Other Professionals	0.00	0.00	1.33	0.00	0.00
Teachers	64.88	60.85	51.28	49.70	48.17
Support:					
Professional Support Staff	4.60	3.56	3.56	3.00	4.00
Educational Aides	9.50	8.00	6.83	6.00	8.00
Total	81.98	75.40	66.00	61.70	63.17
	FY2010 Audited	FY2011 Audited	FY2012 Audited	FY2013 Budgeted	FY2014 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 5,344,375	\$ 4,818,342	\$ 4,518,124	\$ 4,735,762	\$ 4,525,695
Contracted Services (6200)	515,326	292,796	289,526	360,306	305,246
Supplies & Materials (6300)	112,001	68,193	158,528	67,935	66,192
Other Expenses (6400)	5,179	8,932	7,048	-	550
Equipment (6600)	6,000	-	10,665	-	-
Total	\$ 5,982,880	\$ 5,188,263	\$ 4,983,891	\$ 5,164,003	\$ 4,897,683
Per Student Cost	\$ 6,291	\$ 6,429	\$ 6,809	\$ 7,377	\$ 7,689
			FY2012 STAAR	FY2013 STAAR	FY2014 STAAR
Assessment Results-Percent Met Standard					
Reading			73%	TBD	TBD
Mathematics			71%	TBD	TBD
Writing			68%	TBD	TBD
Social Studies			46%	TBD	TBD
Science			67%	TBD	TBD

Dobie Middle School

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



General Fund

	FY2010 Actual	FY2011 Actual	FY2012 Actual	FY2013 Budgeted	FY2014 Budgeted
Enrollment	597	615	669	741	680
Student/Teacher Ratio	12.77	13.03	14.40	15.71	13.88
Staff FTEs					
Professional:					
Campus Administration	3.00	3.00	3.00	4.00	3.00
Other Professionals	4.36	4.46	1.43	0.00	0.00
Teachers	46.73	47.19	46.47	47.17	49.00
Support:					
Professional Support Staff	5.00	5.12	5.12	4.00	4.00
Educational Aides	8.00	7.00	6.88	5.00	8.00
Total	67.09	66.78	62.90	60.17	64.00
	FY2010 Audited	FY2011 Audited	FY2012 Audited	FY2013 Budgeted	FY2014 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 4,333,522	\$ 4,219,989	\$ 3,895,354	\$ 4,730,592	\$ 4,329,180
Contracted Services (6200)	309,163	154,476	263,206	321,183	232,872
Supplies & Materials (6300)	74,551	71,825	310,321	52,583	39,709
Other Expenses (6400)	8,131	18,976	20,742	12,250	9,500
Equipment (6600)	-	-	-	-	-
Total	\$ 4,725,367	\$ 4,465,265	\$ 4,489,623	\$ 5,116,608	\$ 4,611,261
Per Student Cost	\$ 7,915	\$ 7,261	\$ 6,711	\$ 5,061	\$ 6,781
			FY2012 STAAR	FY2013 STAAR	FY2014 STAAR
Assessment Results-Percent Met Standard					
Reading			50%	TBD	TBD
Mathematics			54%	TBD	TBD
Writing			36%	TBD	TBD
Social Studies			42%	TBD	TBD
Science			52%	TBD	TBD

Fulmore Middle School

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



General Fund

	FY2010 Actual	FY2011 Actual	FY2012 Actual	FY2013 Budgeted	FY2014 Budgeted
Enrollment	1,010	990	1,035	1,040	944
Student/Teacher Ratio	13.89	13.62	14.86	15.41	14.30
Staff FTEs					
Professional:					
Campus Administration	3.05	4.00	3.22	4.00	4.00
Other Professionals	2.95	2.00	0.00	0.00	0.00
Teachers	72.70	72.67	69.66	67.50	66.00
Support:					
Professional Support Staff	5.10	5.53	5.53	4.00	4.00
Educational Aides	6.00	6.94	6.93	7.00	6.00
Total	89.80	91.14	85.33	82.50	80.00
	FY2010 Audited	FY2011 Audited	FY2012 Audited	FY2013 Budgeted	FY2014 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 5,746,979	\$ 5,646,925	\$ 5,324,248	\$ 5,449,176	\$ 5,387,193
Contracted Services (6200)	276,793	154,704	261,527	319,163	253,219
Supplies & Materials (6300)	98,033	90,825	190,226	80,542	78,725
Other Expenses (6400)	19,784	13,532	24,888	13,445	15,850
Equipment (6600)	-	12,698	-	-	-
Total	\$ 6,141,589	\$ 5,918,683	\$ 5,800,889	\$ 5,862,326	\$ 5,734,987
Per Student Cost	\$ 6,081	\$ 5,978	\$ 5,605	\$ 5,637	\$ 6,075
			FY2012 STAAR	FY2013 STAAR	FY2014 STAAR
Assessment Results-Percent Met Standard					
Reading			65%	TBD	TBD
Mathematics			64%	TBD	TBD
Writing			64%	TBD	TBD
Social Studies			57%	TBD	TBD
Science			60%	TBD	TBD

Garcia Middle School

7414 Johnny Morris Road ■ Austin, Texas 78724 ■ Manuel Ornales, Principal



General Fund

	FY2010 Actual	FY2011 Actual	FY2012 Actual	FY2013 Budgeted	FY2014 Budgeted
Enrollment	693	662	422	513	476
Student/Teacher Ratio	10.66	10.92	10.84	14.41	12.86
Staff FTEs					
Professional:					
Campus Administration	3.00	3.00	3.00	3.00	3.00
Other Professionals	1.00	3.07	1.62	0.00	0.00
Teachers	65.01	60.63	38.94	35.60	37.00
Support:					
Professional Support Staff	4.89	6.79	6.79	4.00	4.10
Educational Aides	9.00	9.00	5.00	4.00	4.00
Total	82.90	82.49	55.35	46.60	48.10
	FY2010 Audited	FY2011 Audited	FY2012 Audited	FY2013 Budgeted	FY2014 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 4,994,727	\$ 4,756,937	\$ 3,817,673	\$ 4,139,002	\$ 3,539,295
Contracted Services (6200)	240,939	103,122	324,098	338,996	240,758
Supplies & Materials (6300)	73,250	35,833	98,753	45,971	42,598
Other Expenses (6400)	11,462	3,689	5,000	12,000	11,150
Equipment (6600)	-	-	16,979	-	-
Total	\$ 5,320,378	\$ 4,899,581	\$ 4,262,503	\$ 4,535,969	\$ 3,833,801
Per Student Cost	n/a	\$ 7,401	\$ 10,101	\$ 8,842	\$ 8,054
			FY2012 STAAR	FY2013 STAAR	FY2014 STAAR
Assessment Results-Percent Met Standard					
Reading			56%	TBD	TBD
Mathematics			51%	TBD	TBD
Writing			43%	TBD	TBD
Social Studies			24%	TBD	TBD
Science			33%	TBD	TBD

Gorzycki Middle School

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



General Fund

	FY2010 Actual	FY2011 Actual	FY2012 Actual	FY2013 Budgeted	FY2014 Budgeted
Enrollment	834	963	1,074	1,090	1,156
Student/Teacher Ratio	15.58	14.96	16.87	16.11	15.80
Staff FTEs					
Professional:					
Campus Administration	2.00	3.00	3.00	3.00	3.00
Other Professionals	1.00	0.00	1.72	0.00	0.00
Teachers	53.54	64.36	63.66	67.65	73.15
Support:					
Professional Support Staff	6.00	4.14	4.14	4.00	4.00
Educational Aides	9.00	9.60	10.00	8.00	7.00
Total	71.54	81.10	82.52	82.65	87.15
	FY2010 Audited	FY2011 Audited	FY2012 Audited	FY2013 Budgeted	FY2014 Budgeted
Expenditures					
Salary & Benefits (6100)	385,081	\$ 4,957,949	\$ 4,646,240	\$ 4,560,596	\$ 5,129,653
Contracted Services (6200)	385,081	171,932	215,897	110,598	365,172
Supplies & Materials (6300)	283,087	117,582	135,114	98,149	101,045
Other Expenses (6400)	1,984	7,092	7,135	4,200	6,050
Equipment (6600)	50,786	-	-	-	-
Total	\$ 1,106,018	\$ 5,254,555	\$ 5,004,386	\$ 4,773,543	\$ 5,601,920
Per Student Cost	\$ 6,325	\$ 5,456	\$ 4,660	\$ 4,379	\$ 4,846
			FY2012 STAAR	FY2013 STAAR	FY2014 STAAR
Assessment Results-Percent Met Standard					
Reading			95%	TBD	TBD
Mathematics			95%	TBD	TBD
Writing			95%	TBD	TBD
Social Studies			94%	TBD	TBD
Science			97%	TBD	TBD

Kealing Middle School

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



General Fund

	FY2010 Actual	FY2011 Actual	FY2012 Actual	FY2013 Budgeted	FY2014 Budgeted
Enrollment	1,240	1,223	1,215	1,205	1,117
Student/Teacher Ratio	13.36	13.69	14.58	14.46	14.32
Staff FTEs					
Professional:					
Campus Administration	2.50	4.00	2.62	4.00	5.00
Other Professionals	4.23	2.00	0.00	0.00	0.00
Teachers	92.80	89.37	83.33	83.35	78.00
Support:					
Professional Support Staff	2.19	2.34	2.34	4.00	4.00
Educational Aides	5.00	5.94	5.00	6.00	7.00
Total	106.72	103.64	93.29	97.35	94.00
	FY2010 Audited	FY2011 Audited	FY2012 Audited	FY2013 Budgeted	FY2014 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 6,973,340	\$ 6,634,225	\$ 6,278,755	\$ 6,407,565	\$ 6,665,726
Contracted Services (6200)	334,561	182,323	332,329	377,510	379,535
Supplies & Materials (6300)	133,412	103,080	213,824	97,401	102,479
Other Expenses (6400)	18,997	23,812	16,342	15,300	6,725
Equipment (6600)	-	-	10,665	-	-
Total	\$ 7,460,309	\$ 6,943,441	\$ 6,851,915	\$ 6,897,776	\$ 7,154,465
Per Student Cost	\$ 6,016	\$ 5,677	\$ 5,639	\$ 5,724	\$ 6,405
			FY2012 STAAR	FY2013 STAAR	FY2014 STAAR
Assessment Results-Percent Met Standard					
Reading			86%	TBD	TBD
Mathematics			83%	TBD	TBD
Writing			87%	TBD	TBD
Social Studies			76%	TBD	TBD
Science			85%	TBD	TBD

Lamar Middle School

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



General Fund

	FY2010 Actual	FY2011 Actual	FY2012 Actual	FY2013 Budgeted	FY2014 Budgeted
Enrollment	663	598	565	599	598
Student/Teacher Ratio	12.27	11.47	13.12	13.37	12.54
Staff FTEs					
Professional:					
Campus Administration	2.14	2.14	2.14	3.00	3.80
Other Professionals	0.00	0.00	2.99	0.00	0.00
Teachers	54.03	52.14	43.07	44.80	47.67
Support:					
Professional Support Staff	5.77	6.18	6.18	4.00	4.00
Educational Aides	8.00	10.83	9.00	9.00	9.00
Total	69.94	71.29	63.38	60.80	64.47
	FY2010 Audited	FY2011 Audited	FY2012 Audited	FY2013 Budgeted	FY2014 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 4,694,071	\$ 4,482,645	\$ 3,983,217	\$ 4,065,291	\$ 4,250,457
Contracted Services (6200)	255,624	139,660	246,599	276,032	290,978
Supplies & Materials (6300)	72,685	66,863	175,412	51,210	57,555
Other Expenses (6400)	4,527	2,133	5,798	-	350
Equipment (6600)	-	5,359	10,665	-	-
Total	\$ 5,026,907	\$ 4,696,661	\$ 4,421,691	\$ 4,392,533	\$ 4,599,340
Per Student Cost	\$ 7,582	\$ 7,854	\$ 7,826	\$ 7,333	\$ 7,691
			FY2012 STAAR	FY2013 STAAR	FY2014 STAAR
Assessment Results-Percent Met Standard					
Reading			83%	TBD	TBD
Mathematics			79%	TBD	TBD
Writing			78%	TBD	TBD
Social Studies			70%	TBD	TBD
Science			76%	TBD	TBD

Martin Middle School

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



General Fund

	FY2010 Actual	FY2011 Actual	FY2012 Actual	FY2013 Budgeted	FY2014 Budgeted
Enrollment	677	646	605	534	521
Student/Teacher Ratio	11.67	11.40	12.51	14.43	12.86
Staff FTEs					
Professional:					
Campus Administration	2.50	3.00	2.26	3.00	3.00
Other Professionals	2.64	2.68	0.00	0.00	0.00
Teachers	57.99	56.67	48.37	37.00	40.50
Support:					
Professional Support Staff	7.14	6.99	6.99	4.00	3.00
Educational Aides	7.00	9.00	8.00	7.00	6.00
Total	77.26	78.34	65.63	51.00	52.50
	FY2010 Audited	FY2011 Audited	FY2012 Audited	FY2013 Budgeted	FY2014 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 4,540,990	\$ 4,328,462	\$ 3,997,871	\$ 4,037,719	\$ 3,875,711
Contracted Services (6200)	262,738	115,128	177,690	220,676	183,917
Supplies & Materials (6300)	69,896	64,014	167,924	32,055	42,419
Other Expenses (6400)	27,227	20,177	19,973	8,750	7,793
Equipment (6600)	-	-	-	-	-
Total	\$ 4,900,850	\$ 4,527,781	\$ 4,363,458	\$ 4,299,200	\$ 4,109,840
Per Student Cost	\$ 7,239	\$ 7,009	\$ 7,212	\$ 8,051	\$ 7,888
			FY2012 STAAR	FY2013 STAAR	FY2014 STAAR
Assessment Results-Percent Met Standard					
Reading			52%	TBD	TBD
Mathematics			63%	TBD	TBD
Writing			45%	TBD	TBD
Social Studies			22%	TBD	TBD
Science			46%	TBD	TBD

Mendez Middle School

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



General Fund

	FY2010 Actual	FY2011 Actual	FY2012 Actual	FY2013 Budgeted	FY2014 Budgeted
Enrollment	865	879	987	1,041	881
Student/Teacher Ratio	12.05	13.07	15.91	16.11	15.30
Staff FTEs					
Professional:					
Campus Administration	2.00	3.00	3.00	3.00	3.00
Other Professionals	5.00	5.00	0.48	0.00	0.00
Teachers	71.78	67.28	62.05	64.60	57.60
Support:					
Professional Support Staff	5.01	5.11	5.11	4.00	4.00
Educational Aides	10.00	6.00	6.00	7.00	9.00
Total	93.78	86.39	76.63	78.60	73.60
	FY2010 Audited	FY2011 Audited	FY2012 Audited	FY2013 Budgeted	FY2014 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 5,685,049	\$ 5,166,200	\$ 5,825,302	\$ 5,967,029	\$ 5,925,717
Contracted Services (6200)	315,089	311,588	227,399	305,652	250,694
Supplies & Materials (6300)	85,955	55,971	104,272	98,759	78,124
Other Expenses (6400)	6,282	5,037	11,875	-	11,350
Equipment (6600)	-	-	-	-	-
Total	\$ 6,092,374	\$ 5,538,795	\$ 6,168,848	\$ 6,371,440	\$ 6,265,885
Per Student Cost	\$ 7,043	\$ 6,301	\$ 6,250	\$ 6,120	\$ 7,112
			FY2012 STAAR	FY2013 STAAR	FY2014 STAAR
Assessment Results-Percent Met Standard					
Reading			51%	TBD	TBD
Mathematics			49%	TBD	TBD
Writing			34%	TBD	TBD
Social Studies			29%	TBD	TBD
Science			46%	TBD	TBD

Murchison Middle School

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



General Fund

	FY2010 Actual	FY2011 Actual	FY2012 Actual	FY2013 Budgeted	FY2014 Budgeted
Enrollment	1,244	1,274	1,364	1,383	1,482
Student/Teacher Ratio	15.57	14.66	16.43	16.27	15.44
Staff FTEs					
Professional:					
Campus Administration	3.00	3.00	3.00	4.00	4.00
Other Professionals	1.00	1.94	0.64	0.00	0.00
Teachers	79.91	86.88	83.00	85.00	96.00
Support:					
Professional Support Staff	6.00	4.11	4.11	4.00	4.00
Educational Aides	13.00	14.68	13.00	12.00	13.00
Total	102.91	110.61	103.76	105.00	117.00
	FY2010 Audited	FY2011 Audited	FY2012 Audited	FY2013 Budgeted	FY2014 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 6,485,650	\$ 6,341,391	\$ 5,902,340	\$ 6,296,845	\$ 7,295,965
Contracted Services (6200)	250,548	131,074	258,295	287,127	282,769
Supplies & Materials (6300)	117,166	130,052	145,109	118,215	128,984
Other Expenses (6400)	12,357	15,111	11,144	1,255	350
Equipment (6600)	1,200	-	-	-	-
Total	\$ 6,866,922	\$ 6,617,629	\$ 6,316,888	\$ 6,703,442	\$ 7,708,068
Per Student Cost	\$ 5,520	\$ 5,194	\$ 4,631	\$ 4,847	\$ 5,201
			FY2012 STAAR	FY2013 STAAR	FY2014 STAAR
Assessment Results-Percent Met Standard					
Reading			92%	TBD	TBD
Mathematics			91%	TBD	TBD
Writing			85%	TBD	TBD
Social Studies			84%	TBD	TBD
Science			87%	TBD	TBD

O. Henry Middle School

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



General Fund

	FY2010 Actual	FY2011 Actual	FY2012 Actual	FY2013 Budgeted	FY2014 Budgeted
Enrollment	1,004	1,026	1,021	1,037	1,076
Student/Teacher Ratio	15.39	15.06	16.00	17.21	16.83
Staff FTEs					
Professional:					
Campus Administration	2.00	3.00	3.00	3.00	3.00
Other Professionals	3.50	1.50	1.11	0.00	0.00
Teachers	65.22	68.11	63.81	60.25	63.93
Support:					
Professional Support Staff	4.25	3.60	3.60	5.50	5.50
Educational Aides	6.94	7.00	8.00	7.00	9.34
Total	81.90	83.21	79.52	75.75	81.77
	FY2010 Audited	FY2011 Audited	FY2012 Audited	FY2013 Budgeted	FY2014 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 5,333,676	\$ 5,133,536	\$ 4,837,732	\$ 4,376,006	\$ 5,183,601
Contracted Services (6200)	220,475	118,763	222,364	240,103	229,385
Supplies & Materials (6300)	95,658	100,126	144,781	84,867	86,639
Other Expenses (6400)	837	2,200	6,519	3,000	2,850
Equipment (6600)	12,000	-	-	-	-
Total	\$ 5,662,645	\$ 5,354,625	\$ 5,211,396	\$ 4,703,976	\$ 5,502,475
Per Student Cost	\$ 5,640	\$ 5,219	\$ 5,104	\$ 4,536	\$ 5,114
			FY2012 STAAR	FY2013 STAAR	FY2014 STAAR
Assessment Results-Percent Met Standard					
Reading			86%	TBD	TBD
Mathematics			88%	TBD	TBD
Writing			71%	TBD	TBD
Social Studies			73%	TBD	TBD
Science			81%	TBD	TBD

Paredes Middle School

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



General Fund

	FY2010 Actual	FY2011 Actual	FY2012 Actual	FY2013 Budgeted	FY2014 Budgeted
Enrollment	889	933	1,037	1,086	1,071
Student/Teacher Ratio	13.99	14.71	16.19	16.49	15.97
Staff FTEs					
Professional:					
Campus Administration	2.00	3.96	2.76	3.50	3.50
Other Professionals	4.00	0.54	0.00	0.00	0.00
Teachers	63.56	63.42	64.03	65.86	67.05
Support:					
Professional Support Staff	4.11	4.75	4.75	4.00	3.00
Educational Aides	8.00	8.50	8.95	6.00	6.00
Total	81.67	81.18	80.49	79.36	79.55
	FY2010 Audited	FY2011 Audited	FY2012 Audited	FY2013 Budgeted	FY2014 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 5,224,947	\$ 5,102,078	\$ 5,369,868	\$ 5,364,676	\$ 5,477,686
Contracted Services (6200)	190,162	118,341	192,499	222,364	223,191
Supplies & Materials (6300)	78,350	61,286	105,520	87,623	93,551
Other Expenses (6400)	10,031	11,831	12,587	7,500	11,350
Equipment (6600)	-	-	-	-	-
Total	\$ 5,503,490	\$ 5,293,535	\$ 5,680,474	\$ 5,682,163	\$ 5,805,778
Per Student Cost	\$ 6,191	\$ 5,674	\$ 5,478	\$ 5,232	\$ 5,421
			FY2012 STAAR	FY2013 STAAR	FY2014 STAAR
Assessment Results-Percent Met Standard					
Reading			69%	TBD	TBD
Mathematics			71%	TBD	TBD
Writing			59%	TBD	TBD
Social Studies			43%	TBD	TBD
Science			61%	TBD	TBD

Pearce Middle School

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



General Fund

	FY2010 Actual	FY2011 Actual	FY2012 Actual	FY2013 Budgeted	FY2014 Budgeted
Enrollment	457	329	550	563	491
Student/Teacher Ratio	9.29	9.59	11.95	14.22	14.03
Staff FTEs					
Professional:					
Campus Administration	1.00	4.00	2.25	3.00	3.00
Other Professionals	4.89	2.90	0.00	0.00	0.00
Teachers	49.19	34.29	46.03	39.60	35.00
Support:					
Professional Support Staff	4.19	6.94	6.94	4.00	4.00
Educational Aides	6.00	4.00	5.00	4.00	4.00
Total	65.28	52.14	60.22	50.60	46.00
	FY2010 Audited	FY2011 Audited	FY2012 Audited	FY2013 Budgeted	FY2014 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 4,694,094	\$ 3,003,609	\$ 3,857,260	\$ 3,455,679	\$ 3,800,491
Contracted Services (6200)	291,784	124,681	259,219	312,541	265,975
Supplies & Materials (6300)	40,223	124,347	75,015	33,749	35,491
Other Expenses (6400)	11,107	5,010	11,093	5,378	3,950
Equipment (6600)	-	-	-	-	-
Total	\$ 5,037,207	\$ 3,257,647	\$ 4,202,587	\$ 3,807,347	\$ 4,105,907
Per Student Cost	\$ 11,022	\$ 9,902	\$ 7,641	\$ 6,763	\$ 8,362
			FY2012 STAAR	FY2013 STAAR	FY2014 STAAR
Assessment Results-Percent Met Standard					
Reading			52%	TBD	TBD
Mathematics			49%	TBD	TBD
Writing			48%	TBD	TBD
Social Studies			26%	TBD	TBD
Science			37%	TBD	TBD

Small Middle School

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



General Fund

	FY2010 Actual	FY2011 Actual	FY2012 Actual	FY2013 Budgeted	FY2014 Budgeted
Enrollment	949	951	921	955	1,078
Student/Teacher Ratio	14.89	14.82	15.49	15.92	16.31
Staff FTEs					
Professional:					
Campus Administration	3.00	2.17	2.17	4.00	3.00
Other Professionals	0.35	(0.00)	0.00	0.00	0.00
Teachers	63.75	64.18	59.46	60.00	66.10
Support:					
Professional Support Staff	6.12	4.42	4.42	3.00	4.00
Educational Aides	11.00	10.94	8.00	10.00	11.00
Total	84.21	81.71	74.05	77.00	84.10
	FY2010 Audited	FY2011 Audited	FY2012 Audited	FY2013 Budgeted	FY2014 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 5,353,965	\$ 5,020,802	\$ 5,164,892	\$ 5,302,774	\$ 5,282,883
Contracted Services (6200)	201,302	130,138	226,106	241,209	218,552
Supplies & Materials (6300)	83,634	147,069	179,259	78,727	73,819
Other Expenses (6400)	7,716	14,908	10,800	800	2,650
Equipment (6600)	-	5,000	11,984	-	-
Total	\$ 5,646,616	\$ 5,317,917	\$ 5,593,041	\$ 5,623,510	\$ 5,577,904
Per Student Cost	\$ 5,950	\$ 5,592	\$ 6,073	\$ 5,888	\$ 5,174
			FY2012 STAAR	FY2013 STAAR	FY2014 STAAR
Assessment Results-Percent Met Standard					
Reading			86%	TBD	TBD
Mathematics			84%	TBD	TBD
Writing			84%	TBD	TBD
Social Studies			82%	TBD	TBD
Science			86%	TBD	TBD

Webb Middle School

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



General Fund

	FY2010 Actual	FY2011 Actual	FY2012 Actual	FY2013 Budgeted	FY2014 Budgeted
Enrollment	572	580	663	969	698
Student/Teacher Ratio	11.48	10.77	12.20	20.40	15.17
Staff FTEs					
Professional:					
Campus Administration	3.00	3.00	3.00	4.00	3.00
Other Professionals	7.00	5.79	0.96	0.00	0.00
Teachers	49.84	53.85	54.33	47.50	46.00
Support:					
Professional Support Staff	4.63	5.29	5.29	4.00	4.00
Educational Aides	4.96	5.74	5.00	6.00	6.00
Total	69.43	73.66	68.58	61.50	59.00
	FY2010 Audited	FY2011 Audited	FY2012 Audited	FY2013 Budgeted	FY2014 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 4,198,915	\$ 4,513,031	\$ 4,343,556	\$ 4,558,658	\$ 4,080,798
Contracted Services (6200)	264,036	113,662	207,518	222,562	243,346
Supplies & Materials (6300)	72,182	82,669	398,840	53,463	50,142
Other Expenses (6400)	17,570	8,870	30,520	11,000	9,350
Equipment (6600)	-	-	10,665	-	-
Total	\$ 4,552,703	\$ 4,718,231	\$ 4,991,099	\$ 4,845,683	\$ 4,383,636
Per Student Cost	\$ 7,959	\$ 8,135	\$ 7,528	\$ 5,001	\$ 6,280
			FY2012 STAAR	FY2013 STAAR	FY2014 STAAR
Assessment Results-Percent Met Standard					
Reading			60%	TBD	TBD
Mathematics			71%	TBD	TBD
Writing			58%	TBD	TBD
Social Studies			39%	TBD	TBD
Science			68%	TBD	TBD

AISD Elementary Schools

Allison Elementary
Andrews Elementary
Baldwin Elementary
Baranoff Elementary
Barrington Elementary
Barton Hills Elementary
Becker Elementary
Blackshear Elementary
Blanton Elementary
Blazier Elementary
Boone Elementary
Brentwood Elementary
Brooke Elementary
Brown Elementary
Bryker Woods Elementary
Campbell Elementary
Casey Elementary
Casis Elementary
Clayton Elementary
Cook Elementary
Cowan Elementary
Cunningham Elementary
Davis Elementary
Dawson Elementary
Dobie Pre-K Center
Doss Elementary
Galindo Elementary
Govalle Elementary
Graham Elementary
Guerrero-Thompson Elementary
Gullett Elementary
Harris Elementary
Hart Elementary
Highland Park Elementary
Hill Elementary
Houston Elementary
Jordan Elementary
Joslin Elementary
Kiker Elementary
Kocurek Elementary
Langford Elementary
Lee Elementary
Linder Elementary
Maplewood Elementary
Mathews Elementary
McBee Elementary
Menchaca Elementary
Metz Elementary
Mills Elementary
Norman Elementary
Oak Hill Elementary
Oak Springs Elementary
Odom Elementary
Ortega Elementary
Overton Elementary
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

	FY2010 Actual	FY2011 Actual	FY2012 Actual	FY2013 Budgeted	FY2014 Budgeted
Enrollment	529	555	520	531	489
Student/Teacher Ratio	13.69	13.59	14.59	14.55	14.38
Staff FTEs					
Professional:					
Campus Administration	1.50	2.00	2.00	1.50	2.00
Other Professionals	1.24	1.60	1.50	0.00	0.00
Teachers	38.63	40.83	35.65	36.50	34.00
Support:					
Professional Support Staff	4.00	3.58	3.58	2.00	2.00
Educational Aides	1.00	2.00	1.00	3.00	3.00
Total	46.37	50.00	43.72	43.00	41.00
	FY2010 Audited	FY2011 Audited	FY2012 Audited	FY2013 Budgeted	FY2014 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 2,832,675	\$ 2,540,462	\$ 2,892,493	\$ 3,061,610	\$ 2,869,993
Contracted Services (6200)	90,708	42,454	113,036	123,370	111,988
Supplies & Materials (6300)	18,370	10,166	14,635	10,682	20,584
Other Expenses (6400)	6,718	2,335	-	300	2,950
Equipment (6600)	-	-	-	-	-
Total	\$ 2,948,472	\$ 2,595,418	\$ 3,020,164	\$ 3,195,962	\$ 3,005,515
Per Student Cost	\$ 5,574	\$ 4,676	\$ 5,808	\$ 6,019	\$ 6,146
			FY2012 STAAR	FY2013 STAAR	FY2014 STAAR
Assessment Results-Percent Met Standard					
Reading			76%	TBD	TBD
Mathematics			68%	TBD	TBD
Writing			64%	TBD	TBD
Social Studies			n/a	TBD	TBD
Science			79%	TBD	TBD

Andrews Elementary School

6801 Northeast Dr. ■ Austin, Texas 78723 ■ Laurie Barber, Principal



General Fund

	FY2010 Actual	FY2011 Actual	FY2012 Actual	FY2013 Budgeted	FY2014 Budgeted
Enrollment	572	701	707	723	663
Student/Teacher Ratio	13.88	13.74	14.50	15.72	14.41
Staff FTEs					
Professional:					
Campus Administration	2.00	1.50	1.50	2.00	2.00
Other Professionals	0.85	1.25	1.33	0.00	0.00
Teachers	41.22	51.02	48.76	46.00	46.00
Support:					
Professional Support Staff	4.39	4.19	4.19	2.50	2.50
Educational Aides	4.47	5.00	4.98	4.00	3.00
Total	52.93	62.96	60.77	54.50	53.50
	FY2010 Audited	FY2011 Audited	FY2012 Audited	FY2013 Budgeted	FY2014 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 3,104,594	\$ 3,242,477	\$ 3,424,304	\$ 3,543,015	\$ 3,394,119
Contracted Services (6200)	99,160	55,077	99,364	126,004	95,550
Supplies & Materials (6300)	28,560	43,186	53,133	39,451	37,552
Other Expenses (6400)	1,778	5,184	6,635	4,900	5,400
Equipment (6600)	-	-	-	-	-
Total	\$ 3,234,091	\$ 3,345,925	\$ 3,583,436	\$ 3,713,370	\$ 3,532,621
Per Student Cost	\$ 5,654	\$ 4,773	\$ 5,069	\$ 5,136	\$ 5,328
			FY2012 STAAR	FY2013 STAAR	FY2014 STAAR
Assessment Results-Percent Met Standard					
Reading			75%	TBD	TBD
Mathematics			71%	TBD	TBD
Writing			73%	TBD	TBD
Social Studies			n/a	TBD	TBD
Science			69%	TBD	TBD

Baldwin Elementary School

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



General Fund

	FY2010 Actual	FY2011 Actual	FY2012 Actual	FY2013 Budgeted	FY2014 Budgeted
Enrollment	0	506	651	666	736
Student/Teacher Ratio	0.00	15.16	16.83	15.49	15.83
Staff FTEs					
Professional:					
Campus Administration	0.00	2.00	2.00	2.00	2.00
Other Professionals	0.00	0.00	2.00	0.00	0.00
Teachers	0.00	33.37	38.69	43.00	46.50
Support:					
Professional Support Staff	0.00	3.00	3.00	2.00	2.00
Educational Aides	0.00	1.00	1.00	2.00	4.00
Total	0.00	39.37	46.69	49.00	54.50
	FY2010 Audited	FY2011 Audited	FY2012 Audited	FY2013 Budgeted	FY2014 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 271,227	\$ 2,437,519	\$ 2,722,595	\$ 1,789,654	\$ 3,259,859
Contracted Services (6200)	50,909	105,105	196,751	252,190	166,752
Supplies & Materials (6300)	36,424	93,297	32,346	34,391	40,496
Other Expenses (6400)	270	5,237	139	6,300	1,300
Equipment (6600)	-	-	-	-	-
Total	\$ 358,829	\$ 2,641,158	\$ 2,951,831	\$ 2,082,535	\$ 3,468,407
Per Student Cost	n/a	\$ 5,220	\$ 4,534	\$ 3,127	\$ 4,713
			FY2012 STAAR	FY2013 STAAR	FY2014 STAAR
Assessment Results-Percent Met Standard					
Reading			96%	TBD	TBD
Mathematics			92%	TBD	TBD
Writing			87%	TBD	TBD
Social Studies			n/a	TBD	TBD
Science			95%	TBD	TBD

Baranoff Elementary School

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



General Fund

	FY2010 Actual	FY2011 Actual	FY2012 Actual	FY2013 Budgeted	FY2014 Budgeted
Enrollment	852	873	949	984	1,009
Student/Teacher Ratio	17.06	17.18	18.26	17.57	17.10
Staff FTEs					
Professional:					
Campus Administration	2.00	2.00	2.00	2.50	2.50
Other Professionals	0.00	0.00	0.50	0.00	0.00
Teachers	49.93	50.81	51.97	56.00	59.00
Support:					
Professional Support Staff	2.00	2.57	2.57	2.50	3.11
Educational Aides	0.50	0.50	1.86	3.00	3.00
Total	54.43	55.87	58.90	64.00	67.61
	FY2010 Audited	FY2011 Audited	FY2012 Audited	FY2013 Budgeted	FY2014 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 3,603,551	\$ 3,532,274	\$ 3,651,293	\$ 3,253,951	\$ 3,994,133
Contracted Services (6200)	116,716	72,149	108,788	135,072	119,133
Supplies & Materials (6300)	49,675	52,502	77,502	47,979	49,883
Other Expenses (6400)	1,257	658	3,145	3,250	3,500
Equipment (6600)	-	-	-	-	-
Total	\$ 3,771,200	\$ 3,657,584	\$ 3,840,728	\$ 3,440,252	\$ 4,166,649
Per Student Cost	\$ 4,426	\$ 4,190	\$ 4,047	\$ 3,496	\$ 4,129
			FY2012 STAAR	FY2013 STAAR	FY2014 STAAR
Assessment Results-Percent Met Standard					
Reading			96%	TBD	TBD
Mathematics			94%	TBD	TBD
Writing			93%	TBD	TBD
Social Studies			n/a	TBD	TBD
Science			92%	TBD	TBD

Barrington Elementary School

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



General Fund

	FY2010 Actual	FY2011 Actual	FY2012 Actual	FY2013 Budgeted	FY2014 Budgeted
Enrollment	926	994	1,117	774	605
Student/Teacher Ratio	14.34	14.86	16.09	16.47	13.91
Staff FTEs					
Professional:					
Campus Administration	2.00	2.50	2.50	2.00	2.00
Other Professionals	5.00	4.17	2.77	0.00	0.00
Teachers	64.56	66.91	69.44	47.00	43.50
Support:					
Professional Support Staff	5.00	5.46	5.46	2.00	2.00
Educational Aides	10.00	10.00	7.00	4.00	7.00
Total	86.56	89.04	87.17	55.00	54.50
	FY2010 Audited	FY2011 Audited	FY2012 Audited	FY2013 Budgeted	FY2014 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 4,550,166	\$ 4,318,463	\$ 4,625,332	\$ 3,910,241	\$ 3,635,956
Contracted Services (6200)	175,874	89,559	162,171	184,317	175,426
Supplies & Materials (6300)	111,142	56,892	78,472	52,485	30,313
Other Expenses (6400)	4,853	26,637	6,515	3,000	1,000
Equipment (6600)	-	-	-	-	-
Total	\$ 4,842,035	\$ 4,491,550	\$ 4,872,490	\$ 4,150,043	\$ 3,842,695
Per Student Cost	\$ 5,229	\$ 4,519	\$ 4,362	\$ 5,362	\$ 6,352
			FY2012 STAAR	FY2013 STAAR	FY2014 STAAR
Assessment Results-Percent Met Standard					
Reading			67%	TBD	TBD
Mathematics			78%	TBD	TBD
Writing			57%	TBD	TBD
Social Studies			n/a	TBD	TBD
Science			71%	TBD	TBD

Barton Hills Elementary School

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



General Fund

	FY2010 Actual	FY2011 Actual	FY2012 Actual	FY2013 Budgeted	FY2014 Budgeted
Enrollment	375	388	390	377	395
Student/Teacher Ratio	15.00	14.54	15.33	14.56	14.68
Staff FTEs					
Professional:					
Campus Administration	1.00	1.50	1.50	1.50	1.50
Other Professionals	0.00	0.50	1.83	0.00	0.00
Teachers	25.00	26.68	25.44	25.90	26.90
Support:					
Professional Support Staff	2.50	3.38	3.38	2.00	2.00
Educational Aides	5.00	2.00	3.00	1.25	1.25
Total	33.50	34.06	35.16	30.65	31.65
	FY2010 Audited	FY2011 Audited	FY2012 Audited	FY2013 Budgeted	FY2014 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 2,114,854	\$ 2,155,658	\$ 2,072,846	\$ 1,996,182	\$ 1,994,933
Contracted Services (6200)	77,632	42,631	69,662	84,312	76,270
Supplies & Materials (6300)	21,877	18,340	25,000	13,644	15,711
Other Expenses (6400)	374	506	809	700	1,000
Equipment (6600)	-	-	-	-	-
Total	\$ 2,214,738	\$ 2,217,135	\$ 2,168,317	\$ 2,094,838	\$ 2,087,914
Per Student Cost	\$ 5,906	\$ 5,714	\$ 5,560	\$ 5,557	\$ 5,286
			FY2012 STAAR	FY2013 STAAR	FY2014 STAAR
Assessment Results-Percent Met Standard					
Reading			95%	TBD	TBD
Mathematics			86%	TBD	TBD
Writing			97%	TBD	TBD
Social Studies			n/a	TBD	TBD
Science			98%	TBD	TBD

Becker Elementary School

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



General Fund

	FY2010 Actual	FY2011 Actual	FY2012 Actual	FY2013 Budgeted	FY2014 Budgeted
Enrollment	189	208	279	286	341
Student/Teacher Ratio	11.19	13.64	13.59	13.62	12.40
Staff FTEs					
Professional:					
Campus Administration	1.00	1.08	1.08	1.00	1.50
Other Professionals	1.00	0.00	2.43	0.00	0.00
Teachers	16.89	15.25	20.53	21.00	27.50
Support:					
Professional Support Staff	3.00	3.23	3.23	2.76	2.00
Educational Aides	3.00	1.00	3.00	2.00	1.00
Total	24.89	20.56	30.26	26.76	32.00
	FY2010 Audited	FY2011 Audited	FY2012 Audited	FY2013 Budgeted	FY2014 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 1,483,836	\$ 1,414,857	\$ 1,669,521	\$ 1,705,748	\$ 1,899,399
Contracted Services (6200)	85,326	41,064	89,846	104,842	71,001
Supplies & Materials (6300)	15,984	12,667	26,034	13,383	19,256
Other Expenses (6400)	2,961	717	2,601	3,500	2,000
Equipment (6600)	-	-	-	-	-
Total	\$ 1,588,107	\$ 1,469,305	\$ 1,788,002	\$ 1,827,473	\$ 1,991,656
Per Student Cost	\$ 8,403	\$ 7,064	\$ 6,409	\$ 6,390	\$ 5,841
			FY2012 STAAR	FY2013 STAAR	FY2014 STAAR
Assessment Results-Percent Met Standard					
Reading			94%	TBD	TBD
Mathematics			94%	TBD	TBD
Writing			96%	TBD	TBD
Social Studies			n/a	TBD	TBD
Science			100%	TBD	TBD

Blackshear Elementary School

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



General Fund

	FY2010 Actual	FY2011 Actual	FY2012 Actual	FY2013 Budgeted	FY2014 Budgeted
Enrollment	241	247	236	238	221
Student/Teacher Ratio	11.77	12.53	13.24	12.53	11.33
Staff FTEs					
Professional:					
Campus Administration	1.50	1.00	1.00	1.00	1.50
Other Professionals	1.50	2.00	2.33	0.00	0.00
Teachers	20.48	19.71	17.82	19.00	19.50
Support:					
Professional Support Staff	2.50	3.12	3.12	2.00	2.00
Educational Aides	1.00	1.00	1.50	1.00	1.00
Total	26.98	26.83	25.78	23.00	24.00
	FY2010 Audited	FY2011 Audited	FY2012 Audited	FY2013 Budgeted	FY2014 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 1,620,723	\$ 1,502,377	\$ 1,849,100	\$ 1,815,563	\$ 1,670,093
Contracted Services (6200)	99,305	45,859	92,700	101,719	103,558
Supplies & Materials (6300)	15,010	7,307	30,229	8,455	15,370
Other Expenses (6400)	1,432	963	2,806	1,625	2,250
Equipment (6600)	-	-	-	-	-
Total	\$ 1,736,471	\$ 1,556,506	\$ 1,974,835	\$ 1,927,362	\$ 1,791,271
Per Student Cost	\$ 7,205	\$ 6,302	\$ 8,368	\$ 8,098	\$ 8,105
			FY2012 STAAR	FY2013 STAAR	FY2014 STAAR
Assessment Results-Percent Met Standard					
Reading			79%	TBD	TBD
Mathematics			81%	TBD	TBD
Writing			84%	TBD	TBD
Social Studies			n/a	TBD	TBD
Science			64%	TBD	TBD

Blanton Elementary School

5408 Westminster Drive ■ Austin, Texas 78723 ■ John Baker, Principal



General Fund

	FY2010 Actual	FY2011 Actual	FY2012 Actual	FY2013 Budgeted	FY2014 Budgeted
Enrollment	560	588	574	580	543
Student/Teacher Ratio	13.24	13.74	15.06	14.68	14.48
Staff FTEs					
Professional:					
Campus Administration	2.00	1.50	1.50	2.00	2.00
Other Professionals	1.21	2.28	1.83	0.00	0.00
Teachers	42.30	42.78	38.11	39.50	37.50
Support:					
Professional Support Staff	4.50	3.71	3.71	2.00	2.00
Educational Aides	3.00	5.00	4.00	5.00	7.00
Total	53.02	55.26	49.15	48.50	48.50
	FY2010 Audited	FY2011 Audited	FY2012 Audited	FY2013 Budgeted	FY2014 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 3,096,578	\$ 3,096,153	\$ 3,109,538	\$ 3,159,759	\$ 3,306,515
Contracted Services (6200)	96,049	53,429	100,684	116,396	104,005
Supplies & Materials (6300)	29,990	34,346	50,009	25,970	31,770
Other Expenses (6400)	6,402	9,877	9,355	8,400	5,030
Equipment (6600)	-	-	-	-	-
Total	\$ 3,229,020	\$ 3,193,805	\$ 3,269,586	\$ 3,310,525	\$ 3,447,320
Per Student Cost	\$ 5,766	\$ 5,432	\$ 5,696	\$ 5,708	\$ 6,349
			FY2012 STAAR	FY2013 STAAR	FY2014 STAAR
Assessment Results-Percent Met Standard					
Reading			84%	TBD	TBD
Mathematics			88%	TBD	TBD
Writing			75%	TBD	TBD
Social Studies			n/a	TBD	TBD
Science			84%	TBD	TBD

Blazier Elementary School

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



General Fund

	FY2010 Actual	FY2011 Actual	FY2012 Actual	FY2013 Budgeted	FY2014 Budgeted
Enrollment	727	776	859	895	1,009
Student/Teacher Ratio	16.26	15.33	17.47	16.42	15.17
Staff FTEs					
Professional:					
Campus Administration	2.00	2.00	2.00	2.50	3.00
Other Professionals	0.00	0.00	3.33	0.00	0.00
Teachers	44.71	50.63	49.16	54.50	66.50
Support:					
Professional Support Staff	4.50	5.45	5.45	2.00	2.50
Educational Aides	4.00	5.00	5.00	6.00	8.00
Total	55.21	63.08	64.94	65.00	80.00
	FY2010 Audited	FY2011 Audited	FY2012 Audited	FY2013 Budgeted	FY2014 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 3,132,279	\$ 3,288,988	\$ 3,310,299	\$ 3,113,846	\$ 4,480,734
Contracted Services (6200)	123,924	126,821	141,197	208,916	120,146
Supplies & Materials (6300)	53,913	72,452	53,650	40,530	57,452
Other Expenses (6400)	3,246	3,612	8,593	4,800	6,000
Equipment (6600)	-	-	-	-	-
Total	\$ 3,313,361	\$ 3,491,873	\$ 3,513,739	\$ 3,368,092	\$ 4,664,332
Per Student Cost	\$ 4,558	\$ 4,500	\$ 4,090	\$ 3,763	\$ 4,623
			FY2012 STAAR	FY2013 STAAR	FY2014 STAAR
Assessment Results-Percent Met Standard					
Reading			78%	TBD	TBD
Mathematics			72%	TBD	TBD
Writing			63%	TBD	TBD
Social Studies			n/a	TBD	TBD
Science			67%	TBD	TBD

Boone Elementary School

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



General Fund

	FY2010 Actual	FY2011 Actual	FY2012 Actual	FY2013 Budgeted	FY2014 Budgeted
Enrollment	485	501	514	518	549
Student/Teacher Ratio	12.78	14.18	14.37	14.00	13.56
Staff FTEs					
Professional:					
Campus Administration	2.00	1.50	1.50	1.50	2.00
Other Professionals	0.00	0.50	3.01	0.00	0.00
Teachers	37.95	35.34	35.76	37.00	40.50
Support:					
Professional Support Staff	4.45	3.80	3.80	2.00	2.00
Educational Aides	7.00	8.00	6.50	6.00	5.00
Total	51.40	49.14	50.57	46.50	49.50
	FY2010 Audited	FY2011 Audited	FY2012 Audited	FY2013 Budgeted	FY2014 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 3,062,841	\$ 2,849,321	\$ 3,042,613	\$ 3,150,491	\$ 3,158,314
Contracted Services (6200)	109,963	55,602	98,026	123,838	106,891
Supplies & Materials (6300)	28,580	31,736	25,933	20,102	25,343
Other Expenses (6400)	872	1,168	400	500	500
Equipment (6600)	-	-	-	-	-
Total	\$ 3,202,256	\$ 2,937,828	\$ 3,166,972	\$ 3,294,931	\$ 3,291,048
Per Student Cost	\$ 6,603	\$ 5,864	\$ 6,161	\$ 6,361	\$ 5,995
			FY2012 STAAR	FY2013 STAAR	FY2014 STAAR
Assessment Results-Percent Met Standard					
Reading			94%	TBD	TBD
Mathematics			89%	TBD	TBD
Writing			84%	TBD	TBD
Social Studies			n/a	TBD	TBD
Science			92%	TBD	TBD

Brentwood Elementary School

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



General Fund

	FY2010 Actual	FY2011 Actual	FY2012 Actual	FY2013 Budgeted	FY2014 Budgeted
Enrollment	477	488	513	525	484
Student/Teacher Ratio	12.88	12.85	14.24	15.85	13.40
Staff FTEs					
Professional:					
Campus Administration	1.50	1.00	1.00	1.50	2.00
Other Professionals	0.25	0.00	2.00	0.00	0.00
Teachers	37.02	37.98	36.02	33.13	36.13
Support:					
Professional Support Staff	3.34	2.83	2.83	2.00	2.00
Educational Aides	10.00	7.00	8.50	7.00	7.00
Total	52.11	48.80	50.35	43.63	47.13
	FY2010 Audited	FY2011 Audited	FY2012 Audited	FY2013 Budgeted	FY2014 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 2,563,383	\$ 2,530,591	\$ 2,508,495	\$ 2,566,207	\$ 2,835,929
Contracted Services (6200)	86,777	47,756	74,812	80,617	98,426
Supplies & Materials (6300)	27,940	39,131	33,253	34,785	32,219
Other Expenses (6400)	1,040	5,004	2,879	1,400	2,400
Equipment (6600)	-	-	-	-	-
Total	\$ 2,679,140	\$ 2,622,482	\$ 2,619,439	\$ 2,683,009	\$ 2,968,974
Per Student Cost	\$ 5,617	\$ 5,374	\$ 5,106	\$ 5,110	\$ 6,134
			FY2012 STAAR	FY2013 STAAR	FY2014 STAAR
Assessment Results-Percent Met Standard					
Reading			84%	TBD	TBD
Mathematics			79%	TBD	TBD
Writing			81%	TBD	TBD
Social Studies			n/a	TBD	TBD
Science			79%	TBD	TBD

Brooke Elementary School

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



General Fund

	FY2010 Actual	FY2011 Actual	FY2012 Actual	FY2013 Budgeted	FY2014 Budgeted
Enrollment	414	433	404	402	380
Student/Teacher Ratio	14.25	12.82	13.42	13.63	12.88
Staff FTEs					
Professional:					
Campus Administration	1.50	1.50	1.50	1.50	1.50
Other Professionals	1.50	1.18	1.93	0.00	0.00
Teachers	29.06	33.77	30.11	29.50	29.50
Support:					
Professional Support Staff	5.00	4.47	4.47	3.00	2.00
Educational Aides	7.46	8.50	6.00	3.00	3.00
Total	44.52	49.42	44.01	37.00	36.00
	FY2010 Audited	FY2011 Audited	FY2012 Audited	FY2013 Budgeted	FY2014 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 2,586,936	\$ 2,526,559	\$ 2,478,338	\$ 2,483,558	\$ 2,542,279
Contracted Services (6200)	65,886	49,337	63,374	84,903	75,653
Supplies & Materials (6300)	18,707	19,231	19,878	14,989	13,609
Other Expenses (6400)	4,140	3,954	4,431	200	1,000
Equipment (6600)	-	-	-	-	-
Total	\$ 2,675,669	\$ 2,599,081	\$ 2,566,021	\$ 2,583,650	\$ 2,632,541
Per Student Cost	\$ 6,463	\$ 6,002	\$ 6,352	\$ 6,427	\$ 6,928
			FY2012 STAAR	FY2013 STAAR	FY2014 STAAR
Assessment Results-Percent Met Standard					
Reading			78%	TBD	TBD
Mathematics			78%	TBD	TBD
Writing			49%	TBD	TBD
Social Studies			n/a	TBD	TBD
Science			77%	TBD	TBD

Brown Elementary School

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



General Fund

	FY2010 Actual	FY2011 Actual	FY2012 Actual	FY2013 Budgeted	FY2014 Budgeted
Enrollment	502	521	491	482	475
Student/Teacher Ratio	13.66	13.45	14.41	13.39	13.97
Staff FTEs					
Professional:					
Campus Administration	1.50	1.50	1.50	1.50	1.50
Other Professionals	2.36	2.41	1.00	0.00	0.00
Teachers	36.74	38.73	34.06	36.00	34.00
Support:					
Professional Support Staff	3.50	2.89	2.89	2.00	2.00
Educational Aides	4.00	5.50	5.00	6.00	5.00
Total	48.10	51.04	44.46	45.50	42.50
	FY2010 Audited	FY2011 Audited	FY2012 Audited	FY2013 Budgeted	FY2014 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 2,842,257	\$ 2,680,537	\$ 2,696,187	\$ 2,926,620	\$ 2,916,853
Contracted Services (6200)	87,841	49,032	90,485	99,615	102,421
Supplies & Materials (6300)	35,657	38,764	26,330	19,554	20,481
Other Expenses (6400)	11,466	9,984	9,443	9,000	9,500
Equipment (6600)	-	-	-	-	-
Total	\$ 2,977,222	\$ 2,778,317	\$ 2,822,445	\$ 3,054,789	\$ 3,049,255
Per Student Cost	\$ 5,931	\$ 5,333	\$ 5,748	\$ 6,338	\$ 6,419
			FY2012 STAAR	FY2013 STAAR	FY2014 STAAR
Assessment Results-Percent Met Standard					
Reading			70%	TBD	TBD
Mathematics			72%	TBD	TBD
Writing			45%	TBD	TBD
Social Studies			n/a	TBD	TBD
Science			71%	TBD	TBD

Bryker Woods Elementary School

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



General Fund

	FY2010 Actual	FY2011 Actual	FY2012 Actual	FY2013 Budgeted	FY2014 Budgeted
Enrollment	400	405	376	377	381
Student/Teacher Ratio	13.79	15.31	14.55	14.56	14.16
Staff FTEs					
Professional:					
Campus Administration	1.00	1.00	1.00	1.50	1.50
Other Professionals	0.00	0.00	1.82	0.00	0.00
Teachers	29.00	26.46	25.84	25.90	26.90
Support:					
Professional Support Staff	2.00	2.20	2.20	2.00	2.00
Educational Aides	1.00	2.00	1.00	1.00	0.00
Total	33.00	31.66	31.86	30.40	30.40
	FY2010 Audited	FY2011 Audited	FY2012 Audited	FY2013 Budgeted	FY2014 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 2,166,282	\$ 2,126,166	\$ 2,021,667	\$ 2,009,236	\$ 2,112,580
Contracted Services (6200)	89,737	40,837	94,249	103,600	89,460
Supplies & Materials (6300)	24,284	21,565	27,195	21,011	22,411
Other Expenses (6400)	2,468	2,129	1,689	2,100	2,100
Equipment (6600)	-	-	-	-	-
Total	\$ 2,282,771	\$ 2,190,698	\$ 2,144,800	\$ 2,135,947	\$ 2,226,551
Per Student Cost	\$ 5,707	\$ 5,409	\$ 5,704	\$ 5,666	\$ 5,844
			FY2012 STAAR	FY2013 STAAR	FY2014 STAAR
Assessment Results-Percent Met Standard					
Reading			95%	TBD	TBD
Mathematics			94%	TBD	TBD
Writing			98%	TBD	TBD
Social Studies			n/a	TBD	TBD
Science			88%	TBD	TBD

Campbell Elementary School

2613 Rogers Avenue ■ Austin, Texas 78722 ■ Lisa Bohanan, Principal



General Fund

	FY2010 Actual	FY2011 Actual	FY2012 Actual	FY2013 Budgeted	FY2014 Budgeted
Enrollment	393	360	325	316	347
Student/Teacher Ratio	13.86	12.00	12.19	12.39	12.39
Staff FTEs					
Professional:					
Campus Administration	1.50	1.50	1.50	1.50	1.50
Other Professionals	0.50	2.50	1.00	0.00	0.00
Teachers	28.35	30.00	26.67	25.50	28.00
Support:					
Professional Support Staff	1.00	1.50	1.50	2.00	2.00
Educational Aides	3.00	3.00	4.00	2.00	3.00
Total	34.35	38.50	34.67	31.00	34.50
	FY2010 Audited	FY2011 Audited	FY2012 Audited	FY2013 Budgeted	FY2014 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 2,161,570	\$ 1,999,875	\$ 1,896,820	\$ 1,945,573	\$ 2,230,137
Contracted Services (6200)	83,332	50,729	77,669	105,653	97,592
Supplies & Materials (6300)	27,079	29,910	19,527	11,665	18,368
Other Expenses (6400)	6,108	4,515	2,320	9,699	8,250
Equipment (6600)	-	-	-	-	-
Total	\$ 2,278,089	\$ 2,085,030	\$ 1,996,336	\$ 2,072,590	\$ 2,354,347
Per Student Cost	\$ 5,797	\$ 5,792	\$ 6,143	\$ 6,559	\$ 6,785
			FY2012 STAAR	FY2013 STAAR	FY2014 STAAR
Assessment Results-Percent Met Standard					
Reading			68%	TBD	TBD
Mathematics			66%	TBD	TBD
Writing			58%	TBD	TBD
Social Studies			n/a	TBD	TBD
Science			61%	TBD	TBD

Casey Elementary School

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



General Fund

	FY2010 Actual	FY2011 Actual	FY2012 Actual	FY2013 Budgeted	FY2014 Budgeted
Enrollment	656	673	643	631	633
Student/Teacher Ratio	15.52	15.20	14.70	14.34	14.55
Staff FTEs					
Professional:					
Campus Administration	2.00	2.00	1.48	2.00	2.00
Other Professionals	0.00	0.00	0.00	0.00	0.00
Teachers	42.27	44.28	43.74	44.00	43.50
Support:					
Professional Support Staff	3.00	3.41	3.41	2.00	2.00
Educational Aides	8.00	8.00	6.00	5.00	5.00
Total	55.27	57.70	54.63	53.00	52.50
	FY2010 Audited	FY2011 Audited	FY2012 Audited	FY2013 Budgeted	FY2014 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 3,288,274	\$ 3,182,572	\$ 3,269,702	\$ 3,578,416	\$ 3,356,088
Contracted Services (6200)	82,328	64,572	136,648	153,071	99,118
Supplies & Materials (6300)	32,314	43,634	51,527	27,060	34,651
Other Expenses (6400)	489	984	1,600	2,000	500
Equipment (6600)	-	-	-	-	-
Total	\$ 3,403,404	\$ 3,291,763	\$ 3,459,477	\$ 3,760,547	\$ 3,490,357
Per Student Cost	\$ 5,188	\$ 4,891	\$ 5,380	\$ 5,960	\$ 5,514
			FY2012 STAAR	FY2013 STAAR	FY2014 STAAR
Assessment Results-Percent Met Standard					
Reading			87%	TBD	TBD
Mathematics			78%	TBD	TBD
Writing			71%	TBD	TBD
Social Studies			n/a	TBD	TBD
Science			83%	TBD	TBD

Casis Elementary School

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



General Fund

	FY2010 Actual	FY2011 Actual	FY2012 Actual	FY2013 Budgeted	FY2014 Budgeted
Enrollment	815	821	844	849	850
Student/Teacher Ratio	15.69	14.89	16.03	16.46	16.35
Staff FTEs					
Professional:					
Campus Administration	2.00	1.18	1.18	2.00	2.50
Other Professionals	0.00	(0.00)	3.21	0.00	0.00
Teachers	51.94	55.15	52.66	51.58	52.00
Support:					
Professional Support Staff	6.58	5.65	5.65	2.00	2.00
Educational Aides	6.00	9.00	8.94	6.00	7.00
Total	66.52	70.97	71.64	61.58	63.50
	FY2010 Audited	FY2011 Audited	FY2012 Audited	FY2013 Budgeted	FY2014 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 3,850,204	\$ 3,844,698	\$ 3,456,021	\$ 3,540,650	\$ 3,935,068
Contracted Services (6200)	142,177	78,201	157,841	185,490	158,311
Supplies & Materials (6300)	55,755	32,738	54,312	47,816	49,370
Other Expenses (6400)	-	23	1,132	-	-
Equipment (6600)	-	-	-	-	-
Total	\$ 4,048,136	\$ 3,955,660	\$ 3,669,306	\$ 3,773,956	\$ 4,142,749
Per Student Cost	\$ 4,967	\$ 4,818	\$ 4,348	\$ 4,445	\$ 4,874
			FY2012 STAAR	FY2013 STAAR	FY2014 STAAR
Assessment Results-Percent Met Standard					
Reading			98%	TBD	TBD
Mathematics			96%	TBD	TBD
Writing			96%	TBD	TBD
Social Studies			n/a	TBD	TBD
Science			94%	TBD	TBD

Clayton Elementary School

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



General Fund

	FY2010 Actual	FY2011 Actual	FY2012 Actual	FY2013 Budgeted	FY2014 Budgeted
Enrollment	970	871	883	873	890
Student/Teacher Ratio	16.82	15.80	16.40	16.07	15.89
Staff FTEs					
Professional:					
Campus Administration	2.00	2.00	2.00	2.00	2.50
Other Professionals	0.00	0.00	1.00	0.00	0.00
Teachers	57.66	55.14	53.84	54.33	56.00
Support:					
Professional Support Staff	4.00	4.38	4.38	2.00	2.00
Educational Aides	11.98	10.00	11.83	8.00	10.00
Total	75.64	71.51	73.05	66.33	70.50
	FY2010 Audited	FY2011 Audited	FY2012 Audited	FY2013 Budgeted	FY2014 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 4,464,464	\$ 4,153,918	\$ 4,351,325	\$ 4,740,022	\$ 4,379,583
Contracted Services (6200)	204,125	76,468	146,079	230,328	139,938
Supplies & Materials (6300)	74,023	85,184	53,459	51,416	59,724
Other Expenses (6400)	4,064	8,901	7,367	7,700	6,350
Equipment (6600)	-	-	-	-	-
Total	\$ 4,746,676	\$ 4,324,472	\$ 4,558,230	\$ 5,029,466	\$ 4,585,595
Per Student Cost	\$ 4,893	\$ 4,965	\$ 5,162	\$ 5,761	\$ 5,152
			FY2012 STAAR	FY2013 STAAR	FY2014 STAAR
Assessment Results-Percent Met Standard					
Reading			95%	TBD	TBD
Mathematics			92%	TBD	TBD
Writing			93%	TBD	TBD
Social Studies			n/a	TBD	TBD
Science			91%	TBD	TBD

Cook Elementary School

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



General Fund

	FY2010 Actual	FY2011 Actual	FY2012 Actual	FY2013 Budgeted	FY2014 Budgeted
Enrollment	900	908	959	965	1,019
Student/Teacher Ratio	15.28	15.58	16.98	16.50	16.84
Staff FTEs					
Professional:					
Campus Administration	2.00	2.50	2.33	2.50	3.00
Other Professionals	3.94	3.50	0.00	0.00	0.00
Teachers	58.89	58.28	56.48	58.50	60.50
Support:					
Professional Support Staff	3.00	4.69	4.69	3.00	3.50
Educational Aides	4.00	6.00	3.00	2.00	3.00
Total	71.83	74.96	66.50	66.00	70.00
	FY2010 Audited	FY2011 Audited	FY2012 Audited	FY2013 Budgeted	FY2014 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 4,156,763	\$ 4,131,525	\$ 4,075,764	\$ 4,052,774	\$ 4,469,374
Contracted Services (6200)	145,748	79,250	134,817	161,631	167,037
Supplies & Materials (6300)	50,658	25,573	67,000	48,520	37,569
Other Expenses (6400)	14,520	2,565	13,500	13,500	7,900
Equipment (6600)	-	-	-	-	-
Total	\$ 4,367,688	\$ 4,238,912	\$ 4,291,081	\$ 4,276,425	\$ 4,681,880
Per Student Cost	\$ 4,853	\$ 4,668	\$ 4,475	\$ 4,432	\$ 4,595
			FY2012 STAAR	FY2013 STAAR	FY2014 STAAR
Assessment Results-Percent Met Standard					
Reading			72%	TBD	TBD
Mathematics			73%	TBD	TBD
Writing			67%	TBD	TBD
Social Studies			n/a	TBD	TBD
Science			51%	TBD	TBD

Cowan Elementary School

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



General Fund

	FY2010 Actual	FY2011 Actual	FY2012 Actual	FY2013 Budgeted	FY2014 Budgeted
Enrollment	742	781	791	808	798
Student/Teacher Ratio	15.83	16.25	16.79	16.66	16.12
Staff FTEs					
Professional:					
Campus Administration	2.00	2.00	2.00	2.00	2.00
Other Professionals	0.00	0.00	1.83	0.00	0.00
Teachers	46.87	48.05	47.10	48.50	49.50
Support:					
Professional Support Staff	3.00	2.62	2.62	2.00	2.60
Educational Aides	5.00	6.00	6.00	5.00	5.00
Total	56.87	58.67	59.55	57.50	59.10
	FY2010 Audited	FY2011 Audited	FY2012 Audited	FY2013 Budgeted	FY2014 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 3,487,429	\$ 3,361,043	\$ 3,513,680	\$ 3,548,169	\$ 3,740,695
Contracted Services (6200)	113,774	66,240	107,812	131,790	134,073
Supplies & Materials (6300)	53,986	40,138	44,799	42,484	42,945
Other Expenses (6400)	1,472	5,861	5,741	5,500	3,000
Equipment (6600)	-	-	-	-	-
Total	\$ 3,656,661	\$ 3,473,283	\$ 3,672,032	\$ 3,727,943	\$ 3,920,713
Per Student Cost	\$ 4,928	\$ 4,447	\$ 4,642	\$ 4,614	\$ 4,913
			FY2012 STAAR	FY2013 STAAR	FY2014 STAAR
Assessment Results-Percent Met Standard					
Reading			89%	TBD	TBD
Mathematics			86%	TBD	TBD
Writing			85%	TBD	TBD
Social Studies			n/a	TBD	TBD
Science			76%	TBD	TBD

Cunningham Elementary School

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



General Fund

	FY2010 Actual	FY2011 Actual	FY2012 Actual	FY2013 Budgeted	FY2014 Budgeted
Enrollment	556	513	486	480	435
Student/Teacher Ratio	14.51	13.54	13.86	13.33	12.43
Staff FTEs					
Professional:					
Campus Administration	1.00	1.05	1.05	1.50	1.50
Other Professionals	0.00	0.00	2.95	0.00	0.00
Teachers	38.32	37.90	35.06	36.00	35.00
Support:					
Professional Support Staff	3.00	4.03	4.03	2.00	2.00
Educational Aides	5.00	5.00	6.00	7.00	8.00
Total	47.32	47.98	49.08	46.50	46.50
	FY2010 Audited	FY2011 Audited	FY2012 Audited	FY2013 Budgeted	FY2014 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 2,900,791	\$ 2,765,671	\$ 2,810,482	\$ 2,872,262	\$ 2,859,061
Contracted Services (6200)	101,533	1,352,702	103,875	116,622	120,967
Supplies & Materials (6300)	40,100	34,873	31,912	24,872	24,305
Other Expenses (6400)	1,527	44,242	1,500	1,500	1,005
Equipment (6600)	-	-	-	-	-
Total	\$ 3,043,951	\$ 4,197,488	\$ 2,947,769	\$ 3,015,256	\$ 3,005,338
Per Student Cost	\$ 5,475	\$ 8,182	\$ 6,065	\$ 6,282	\$ 6,909
			FY2012 STAAR	FY2013 STAAR	FY2014 STAAR
Assessment Results-Percent Met Standard					
Reading			76%	TBD	TBD
Mathematics			72%	TBD	TBD
Writing			65%	TBD	TBD
Social Studies			n/a	TBD	TBD
Science			67%	TBD	TBD

Davis Elementary School

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



General Fund

	FY2010 Actual	FY2011 Actual	FY2012 Actual	FY2013 Budgeted	FY2014 Budgeted
Enrollment	703	676	691	691	693
Student/Teacher Ratio	16.46	15.08	15.20	14.60	15.40
Staff FTEs					
Professional:					
Campus Administration	2.00	2.00	2.00	2.00	2.00
Other Professionals	0.00	0.00	1.79	0.00	0.00
Teachers	42.71	44.83	45.46	47.33	45.00
Support:					
Professional Support Staff	3.16	4.52	4.52	2.00	2.00
Educational Aides	8.96	7.00	9.54	5.00	5.00
Total	56.83	58.36	63.31	56.33	54.00
	FY2010 Audited	FY2011 Audited	FY2012 Audited	FY2013 Budgeted	FY2014 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 3,227,289	\$ 3,222,432	\$ 3,253,347	\$ 2,954,152	\$ 3,431,739
Contracted Services (6200)	100,483	54,629	105,982	133,955	120,959
Supplies & Materials (6300)	49,931	49,893	37,892	39,872	40,387
Other Expenses (6400)	315	243	14	200	1,111
Equipment (6600)	-	-	-	-	-
Total	\$ 3,378,019	\$ 3,327,197	\$ 3,397,235	\$ 3,128,179	\$ 3,594,196
Per Student Cost	\$ 4,805	\$ 4,922	\$ 4,916	\$ 4,527	\$ 5,186
			FY2012 STAAR	FY2013 STAAR	FY2014 STAAR
Assessment Results-Percent Met Standard					
Reading			92%	TBD	TBD
Mathematics			87%	TBD	TBD
Writing			85%	TBD	TBD
Social Studies			n/a	TBD	TBD
Science			84%	TBD	TBD

Dawson Elementary School

3001 South 1st Street ■ Austin, Texas 78704 ■ Shannon Sellstrom, Principal



General Fund

	FY2010 Actual	FY2011 Actual	FY2012 Actual	FY2013 Budgeted	FY2014 Budgeted
Enrollment	333	329	335	337	340
Student/Teacher Ratio	10.61	10.68	11.03	10.70	10.79
Staff FTEs					
Professional:					
Campus Administration	1.50	1.50	1.50	1.50	1.50
Other Professionals	0.50	1.00	1.50	0.00	0.00
Teachers	31.38	30.80	30.37	31.50	31.50
Support:					
Professional Support Staff	5.00	3.72	3.72	2.00	2.00
Educational Aides	7.00	9.00	9.00	7.00	7.00
Total	45.38	46.02	46.09	42.00	42.00
	FY2010 Audited	FY2011 Audited	FY2012 Audited	FY2013 Budgeted	FY2014 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 2,713,036	\$ 2,528,506	\$ 2,675,301	\$ 2,722,335	\$ 2,804,433
Contracted Services (6200)	100,779	64,078	90,115	112,408	95,612
Supplies & Materials (6300)	19,427	18,886	33,283	16,478	17,779
Other Expenses (6400)	6,246	5,285	7,323	3,900	5,400
Equipment (6600)	-	-	-	-	-
Total	\$ 2,839,488	\$ 2,616,755	\$ 2,806,022	\$ 2,855,121	\$ 2,923,224
Per Student Cost	\$ 8,527	\$ 7,954	\$ 8,376	\$ 8,472	\$ 8,598
			FY2012 STAAR	FY2013 STAAR	FY2014 STAAR
Assessment Results-Percent Met Standard					
Reading			87%	TBD	TBD
Mathematics			67%	TBD	TBD
Writing			64%	TBD	TBD
Social Studies			n/a	TBD	TBD
Science			78%	TBD	TBD

Dobie Pre-K Center

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



General Fund

	FY2010 Actual	FY2011 Actual	FY2012 Actual	FY2013 Budgeted	FY2014 Budgeted
Enrollment	n/a	n/a	n/a	270	280
Student/Teacher Ratio	n/a	n/a	n/a	16.88	16.47
Staff FTEs					
Professional:					
Campus Administration	n/a	n/a	n/a	1.00	1.50
Other Professionals	n/a	n/a	n/a	0.00	0.00
Teachers	n/a	n/a	n/a	16.00	17.00
Support:					
Professional Support Staff	n/a	n/a	n/a	1.50	2.00
Educational Aides	n/a	n/a	n/a	3.50	2.00
Total	0.00	0.00	0.00	22.00	22.50
	FY2010 Audited	FY2011 Audited	FY2012 Audited	FY2013 Budgeted	FY2014 Budgeted
Expenditures					
Salary & Benefits (6100)	n/a	n/a	\$ -	\$ 501,745	\$ 1,393,909
Contracted Services (6200)	n/a	n/a	-	5,240	7,700
Supplies & Materials (6300)	n/a	n/a	-	8,750	13,383
Other Expenses (6400)	n/a	n/a	-	1,150	3,029
Equipment (6600)	n/a	n/a	-	-	-
Total	\$ -	\$ -	\$ -	\$ 516,885	\$ 1,418,021
Per Student Cost	n/a	n/a	n/a	\$ 1,914	\$ 5,064
			FY2012 STAAR	FY2013 STAAR	FY2014 STAAR
Assessment Results-Percent Met Standard					
Reading			n/a	TBD	TBD
Mathematics			n/a	TBD	TBD
Writing			n/a	TBD	TBD
Social Studies			n/a	TBD	TBD
Science			n/a	TBD	TBD

Doss Elementary School

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



General Fund

	FY2010 Actual	FY2011 Actual	FY2012 Actual	FY2013 Budgeted	FY2014 Budgeted
Enrollment	721	774	785	816	821
Student/Teacher Ratio	15.95	16.59	16.57	15.69	15.20
Staff FTEs					
Professional:					
Campus Administration	2.00	2.00	2.00	2.00	2.50
Other Professionals	0.00	0.00	0.50	0.00	0.00
Teachers	45.22	46.64	47.38	52.00	54.00
Support:					
Professional Support Staff	3.50	3.88	3.88	2.00	2.00
Educational Aides	7.00	7.00	8.00	5.00	6.00
Total	57.72	59.52	61.76	61.00	64.50
	FY2010 Audited	FY2011 Audited	FY2012 Audited	FY2013 Budgeted	FY2014 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 3,368,371	\$ 3,340,366	\$ 3,496,547	\$ 3,352,557	\$ 3,889,569
Contracted Services (6200)	109,562	58,813	112,715	120,943	121,070
Supplies & Materials (6300)	46,575	44,949	72,061	48,226	50,771
Other Expenses (6400)	199	1,895	4,625	3,859	3,509
Equipment (6600)	-	-	-	-	-
Total	\$ 3,524,706	\$ 3,446,024	\$ 3,685,948	\$ 3,525,585	\$ 4,064,919
Per Student Cost	\$ 4,889	\$ 4,452	\$ 4,695	\$ 4,321	\$ 4,951
			FY2012 STAAR	FY2013 STAAR	FY2014 STAAR
Assessment Results-Percent Met Standard					
Reading			97%	TBD	TBD
Mathematics			90%	TBD	TBD
Writing			98%	TBD	TBD
Social Studies			n/a	TBD	TBD
Science			95%	TBD	TBD

Galindo Elementary School

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



General Fund

	FY2010 Actual	FY2011 Actual	FY2012 Actual	FY2013 Budgeted	FY2014 Budgeted
Enrollment	719	701	669	676	682
Student/Teacher Ratio	12.89	12.74	12.95	14.38	14.83
Staff FTEs					
Professional:					
Campus Administration	2.00	2.00	2.00	2.00	2.00
Other Professionals	1.74	2.96	1.35	0.00	0.00
Teachers	55.80	55.03	51.68	47.00	46.00
Support:					
Professional Support Staff	4.00	4.06	4.06	2.00	2.00
Educational Aides	11.00	9.93	12.00	8.00	4.00
Total	74.54	73.98	71.09	59.00	54.00
	FY2010 Audited	FY2011 Audited	FY2012 Audited	FY2013 Budgeted	FY2014 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 4,145,250	\$ 3,629,817	\$ 3,872,021	\$ 3,848,275	\$ 3,888,809
Contracted Services (6200)	167,028	83,454	169,473	181,253	164,999
Supplies & Materials (6300)	44,161	28,933	60,751	32,903	41,185
Other Expenses (6400)	2,381	2,462	6,670	6,500	7,000
Equipment (6600)	-	-	-	-	-
Total	\$ 4,358,820	\$ 3,744,665	\$ 4,108,915	\$ 4,068,931	\$ 4,101,993
Per Student Cost	\$ 6,062	\$ 5,342	\$ 6,142	\$ 6,019	\$ 6,015
			FY2012 STAAR	FY2013 STAAR	FY2014 STAAR
Assessment Results-Percent Met Standard					
Reading			72%	TBD	TBD
Mathematics			72%	TBD	TBD
Writing			52%	TBD	TBD
Social Studies			n/a	TBD	TBD
Science			69%	TBD	TBD

Govalle Elementary School

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



General Fund

	FY2010 Actual	FY2011 Actual	FY2012 Actual	FY2013 Budgeted	FY2014 Budgeted
Enrollment	402	400	479	582	545
Student/Teacher Ratio	12.68	12.79	13.89	14.55	14.16
Staff FTEs					
Professional:					
Campus Administration	1.50	1.50	1.50	1.50	2.00
Other Professionals	1.50	2.04	2.00	0.00	0.00
Teachers	31.71	31.27	34.47	40.00	38.50
Support:					
Professional Support Staff	5.50	4.71	4.71	2.50	2.50
Educational Aides	4.00	5.00	3.99	4.00	4.00
Total	44.21	44.52	46.67	48.00	47.00
	FY2010 Audited	FY2011 Audited	FY2012 Audited	FY2013 Budgeted	FY2014 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 2,442,886	\$ 2,239,948	\$ 2,578,083	\$ 2,655,233	\$ 3,178,251
Contracted Services (6200)	79,816	53,703	89,719	118,534	98,030
Supplies & Materials (6300)	29,781	22,411	28,911	27,451	29,354
Other Expenses (6400)	1,050	1,630	1,857	4,300	5,433
Equipment (6600)	-	-	-	-	-
Total	\$ 2,553,534	\$ 2,317,691	\$ 2,698,570	\$ 2,805,518	\$ 3,311,068
Per Student Cost	\$ 6,352	\$ 5,794	\$ 5,634	\$ 4,820	\$ 6,075
			FY2012 STAAR	FY2013 STAAR	FY2014 STAAR
Assessment Results-Percent Met Standard					
Reading			71%	TBD	TBD
Mathematics			58%	TBD	TBD
Writing			54%	TBD	TBD
Social Studies			n/a	TBD	TBD
Science			62%	TBD	TBD

Graham Elementary School

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



General Fund

	FY2010 Actual	FY2011 Actual	FY2012 Actual	FY2013 Budgeted	FY2014 Budgeted
Enrollment	658	755	825	755	716
Student/Teacher Ratio	14.27	15.45	16.84	16.06	15.57
Staff FTEs					
Professional:					
Campus Administration	2.00	2.50	2.50	2.00	2.00
Other Professionals	2.43	3.50	2.50	0.00	0.00
Teachers	46.12	48.85	48.99	47.00	46.00
Support:					
Professional Support Staff	7.20	5.22	5.22	2.00	2.00
Educational Aides	6.35	8.00	7.00	4.00	2.00
Total	64.09	68.07	66.20	55.00	52.00
	FY2010 Audited	FY2011 Audited	FY2012 Audited	FY2013 Budgeted	FY2014 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 3,476,274	\$ 3,412,249	\$ 3,816,901	\$ 3,570,766	\$ 3,569,914
Contracted Services (6200)	131,764	69,590	116,725	142,362	143,236
Supplies & Materials (6300)	47,405	29,972	42,590	39,444	35,424
Other Expenses (6400)	8,453	5,250	7,946	3,750	4,988
Equipment (6600)	-	-	-	-	-
Total	\$ 3,663,896	\$ 3,517,062	\$ 3,984,162	\$ 3,756,322	\$ 3,753,562
Per Student Cost	\$ 5,568	\$ 4,658	\$ 4,829	\$ 4,975	\$ 5,242
			FY2012 STAAR	FY2013 STAAR	FY2014 STAAR
Assessment Results-Percent Met Standard					
Reading			92%	TBD	TBD
Mathematics			94%	TBD	TBD
Writing			96%	TBD	TBD
Social Studies			n/a	TBD	TBD
Science			87%	TBD	TBD

Guerrero-Thompson Elementary School

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



General Fund

	FY2010 Actual	FY2011 Actual	FY2012 Actual	FY2013 Budgeted	FY2014 Budgeted
Enrollment	0	0	0	0	580
Student/Teacher Ratio	0.00	0.00	0.00	0.00	13.98
Staff FTEs					
Professional:					
Campus Administration	0.00	0.00	0.00	0.00	2.00
Other Professionals	0.00	0.00	0.00	0.00	0.00
Teachers	0.00	0.00	0.00	0.00	41.50
Support:					
Professional Support Staff	0.00	0.00	0.00	0.00	2.00
Educational Aides	0.00	0.00	0.00	0.00	7.00
Total	0.00	0.00	0.00	0.00	52.50
	FY2010 Audited	FY2011 Audited	FY2012 Audited	FY2013 Budgeted	FY2014 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ -	\$ -	\$ -	\$ -	\$ 2,723,764
Contracted Services (6200)	-	-	-	-	165,752
Supplies & Materials (6300)	-	-	-	-	45,158
Other Expenses (6400)	-	-	-	-	4,000
Equipment (6600)	-	-	-	-	-
Total	\$ -	\$ -	\$ -	\$ -	\$ 2,938,674
Per Student Cost	\$ -	\$ -	\$ -	\$ -	\$ 5,067
			FY2012 STAAR	FY2013 STAAR	FY2014 STAAR
Assessment Results-Percent Met Standard					
Reading			n/a	TBD	TBD
Mathematics			n/a	TBD	TBD
Writing			n/a	TBD	TBD
Social Studies			n/a	TBD	TBD
Science			n/a	TBD	TBD

Gullett Elementary School

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



General Fund

	FY2010 Actual	FY2011 Actual	FY2012 Actual	FY2013 Budgeted	FY2014 Budgeted
Enrollment	527	540	560	562	531
Student/Teacher Ratio	14.75	15.15	14.74	14.41	14.16
Staff FTEs					
Professional:					
Campus Administration	1.00	1.00	1.00	1.50	1.50
Other Professionals	0.00	0.59	2.44	0.00	0.00
Teachers	35.73	35.63	37.99	39.00	37.50
Support:					
Professional Support Staff	5.61	4.95	4.95	2.00	4.00
Educational Aides	5.67	7.91	9.18	5.75	5.50
Total	48.00	50.09	55.56	48.25	48.50
	FY2010 Audited	FY2011 Audited	FY2012 Audited	FY2013 Budgeted	FY2014 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 2,946,995	\$ 2,995,310	\$ 2,772,354	\$ 2,709,807	\$ 3,179,244
Contracted Services (6200)	88,956	42,508	76,353	76,003	90,699
Supplies & Materials (6300)	35,591	27,893	30,748	43,384	23,860
Other Expenses (6400)	1,466	210	-	-	-
Equipment (6600)	-	-	-	-	-
Total	\$ 3,073,009	\$ 3,065,921	\$ 2,879,455	\$ 2,829,194	\$ 3,293,803
Per Student Cost	\$ 5,831	\$ 5,678	\$ 5,142	\$ 5,034	\$ 6,203
			FY2012 STAAR	FY2013 STAAR	FY2014 STAAR
Assessment Results-Percent Met Standard					
Reading			93%	TBD	TBD
Mathematics			85%	TBD	TBD
Writing			90%	TBD	TBD
Social Studies			n/a	TBD	TBD
Science			89%	TBD	TBD

Harris Elementary School

1711 Wheless Lane ■ Austin, Texas 78723 ■ Ana Candelaria, Principal



General Fund

	FY2010 Actual	FY2011 Actual	FY2012 Actual	FY2013 Budgeted	FY2014 Budgeted
Enrollment	737	758	742	734	728
Student/Teacher Ratio	15.91	15.01	16.99	15.78	15.66
Staff FTEs					
Professional:					
Campus Administration	2.00	2.00	2.00	2.00	2.00
Other Professionals	1.00	1.50	3.00	0.00	0.00
Teachers	46.33	50.51	43.68	46.50	46.50
Support:					
Professional Support Staff	7.00	6.16	6.16	2.00	2.00
Educational Aides	5.50	4.25	6.50	5.00	4.00
Total	61.83	64.41	61.34	55.50	54.50
	FY2010 Audited	FY2011 Audited	FY2012 Audited	FY2013 Budgeted	FY2014 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 3,557,587	\$ 3,390,142	\$ 3,249,123	\$ 3,334,864	\$ 3,712,141
Contracted Services (6200)	114,288	61,588	95,637	123,106	118,398
Supplies & Materials (6300)	41,754	27,613	42,923	32,080	35,415
Other Expenses (6400)	14,807	7,124	8,450	8,700	8,200
Equipment (6600)	-	-	-	-	-
Total	\$ 3,728,436	\$ 3,486,468	\$ 3,396,133	\$ 3,498,750	\$ 3,874,154
Per Student Cost	\$ 5,059	\$ 4,600	\$ 4,577	\$ 4,767	\$ 5,322
			FY2012 STAAR	FY2013 STAAR	FY2014 STAAR
Assessment Results-Percent Met Standard					
Reading			71%	TBD	TBD
Mathematics			73%	TBD	TBD
Writing			58%	TBD	TBD
Social Studies			n/a	TBD	TBD
Science			66%	TBD	TBD

Hart Elementary School

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



General Fund

	FY2010 Actual	FY2011 Actual	FY2012 Actual	FY2013 Budgeted	FY2014 Budgeted
Enrollment	850	892	965	840	835
Student/Teacher Ratio	16.27	15.97	16.46	16.63	16.53
Staff FTEs					
Professional:					
Campus Administration	2.00	2.00	2.00	2.00	2.00
Other Professionals	5.40	7.00	2.00	0.00	0.00
Teachers	52.24	55.86	58.63	50.50	50.50
Support:					
Professional Support Staff	4.00	3.10	3.10	2.00	2.00
Educational Aides	7.00	5.90	5.00	5.00	5.00
Total	70.64	73.86	70.73	59.50	59.50
	FY2010 Audited	FY2011 Audited	FY2012 Audited	FY2013 Budgeted	FY2014 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 4,005,637	\$ 3,943,131	\$ 3,814,164	\$ 3,750,792	\$ 3,965,790
Contracted Services (6200)	128,172	75,900	131,542	136,693	137,188
Supplies & Materials (6300)	55,455	43,006	55,039	45,002	45,840
Other Expenses (6400)	8,211	4,177	15,031	9,000	9,571
Equipment (6600)	-	-	-	-	-
Total	\$ 4,197,475	\$ 4,066,214	\$ 4,015,776	\$ 3,941,487	\$ 4,158,389
Per Student Cost	\$ 4,938	\$ 4,559	\$ 4,161	\$ 4,692	\$ 4,980
			FY2012 STAAR	FY2013 STAAR	FY2014 STAAR
Assessment Results-Percent Met Standard					
Reading			80%	TBD	TBD
Mathematics			81%	TBD	TBD
Writing			76%	TBD	TBD
Social Studies			n/a	TBD	TBD
Science			66%	TBD	TBD

Highland Park Elementary School

4900 Fairview ■ Austin, Texas 78731 ■ Tammie Workman, Principal



General Fund

	FY2010 Actual	FY2011 Actual	FY2012 Actual	FY2013 Budgeted	FY2014 Budgeted
Enrollment	634	660	647	657	672
Student/Teacher Ratio	15.08	15.35	15.16	15.83	15.27
Staff FTEs					
Professional:					
Campus Administration	1.50	1.50	1.50	2.00	2.00
Other Professionals	1.50	1.00	1.50	0.00	0.00
Teachers	42.05	43.01	42.68	41.50	44.00
Support:					
Professional Support Staff	3.32	3.65	3.65	2.00	2.00
Educational Aides	5.00	6.00	6.00	5.00	6.00
Total	53.37	55.16	55.33	50.50	54.00
	FY2010 Audited	FY2011 Audited	FY2012 Audited	FY2013 Budgeted	FY2014 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 3,253,189	\$ 3,265,686	\$ 3,139,472	\$ 3,056,069	\$ 3,281,385
Contracted Services (6200)	101,120	99,831	98,071	98,022	154,998
Supplies & Materials (6300)	35,689	46,395	46,719	36,065	39,898
Other Expenses (6400)	1,932	2,600	500	3,700	3,950
Equipment (6600)	-	-	-	-	-
Total	\$ 3,391,930	\$ 3,414,512	\$ 3,284,762	\$ 3,193,856	\$ 3,480,231
Per Student Cost	\$ 5,350	\$ 5,174	\$ 5,077	\$ 4,861	\$ 5,179
			FY2012 STAAR	FY2013 STAAR	FY2014 STAAR
Assessment Results-Percent Met Standard					
Reading			98%	TBD	TBD
Mathematics			93%	TBD	TBD
Writing			94%	TBD	TBD
Social Studies			n/a	TBD	TBD
Science			96%	TBD	TBD

Hill Elementary School

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



General Fund

	FY2010 Actual	FY2011 Actual	FY2012 Actual	FY2013 Budgeted	FY2014 Budgeted
Enrollment	691	735	766	788	804
Student/Teacher Ratio	16.47	15.86	15.61	16.90	15.32
Staff FTEs					
Professional:					
Campus Administration	2.00	2.00	2.00	2.00	2.00
Other Professionals	0.00	0.00	0.50	0.00	0.00
Teachers	41.94	46.34	49.07	46.63	52.49
Support:					
Professional Support Staff	2.00	2.55	2.55	2.00	2.00
Educational Aides	4.00	6.00	5.50	6.25	6.00
Total	49.94	56.89	59.62	56.88	62.49
	FY2010 Audited	FY2011 Audited	FY2012 Audited	FY2013 Budgeted	FY2014 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 3,218,606	\$ 3,246,844	\$ 3,385,125	\$ 3,223,825	\$ 3,682,464
Contracted Services (6200)	124,528	67,627	100,170	121,007	146,768
Supplies & Materials (6300)	43,596	36,082	59,446	47,930	42,396
Other Expenses (6400)	-	1,391	-	-	-
Equipment (6600)	-	-	-	-	-
Total	\$ 3,386,730	\$ 3,351,944	\$ 3,544,741	\$ 3,392,762	\$ 3,871,628
Per Student Cost	\$ 4,901	\$ 4,560	\$ 4,628	\$ 4,306	\$ 4,815
			FY2012 STAAR	FY2013 STAAR	FY2014 STAAR
Assessment Results-Percent Met Standard					
Reading			95%	TBD	TBD
Mathematics			90%	TBD	TBD
Writing			93%	TBD	TBD
Social Studies			n/a	TBD	TBD
Science			88%	TBD	TBD

Houston Elementary School

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



General Fund

	FY2010 Actual	FY2011 Actual	FY2012 Actual	FY2013 Budgeted	FY2014 Budgeted
Enrollment	958	920	897	882	851
Student/Teacher Ratio	15.06	14.72	15.44	15.75	15.76
Staff FTEs					
Professional:					
Campus Administration	2.00	3.00	3.00	2.50	2.67
Other Professionals	1.00	1.00	1.83	0.00	0.00
Teachers	63.62	62.49	58.10	55.99	54.00
Support:					
Professional Support Staff	8.09	6.67	6.67	3.00	3.00
Educational Aides	5.00	5.00	4.00	6.00	6.00
Total	79.70	78.17	73.61	67.49	65.67
	FY2010 Audited	FY2011 Audited	FY2012 Audited	FY2013 Budgeted	FY2014 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 4,497,092	\$ 3,957,477	\$ 4,080,365	\$ 4,450,964	\$ 4,292,184
Contracted Services (6200)	149,787	74,163	134,920	171,313	139,141
Supplies & Materials (6300)	36,376	20,119	32,628	25,207	37,324
Other Expenses (6400)	3,555	10,913	7,458	-	10,465
Equipment (6600)	-	-	-	-	-
Total	\$ 4,686,810	\$ 4,062,671	\$ 4,255,371	\$ 4,647,484	\$ 4,479,114
Per Student Cost	\$ 4,892	\$ 4,416	\$ 4,744	\$ 5,269	\$ 5,263
			FY2012 STAAR	FY2013 STAAR	FY2014 STAAR
Assessment Results-Percent Met Standard					
Reading			63%	TBD	TBD
Mathematics			65%	TBD	TBD
Writing			45%	TBD	TBD
Social Studies			n/a	TBD	TBD
Science			64%	TBD	TBD

Jordan Elementary School

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



General Fund

	FY2010 Actual	FY2011 Actual	FY2012 Actual	FY2013 Budgeted	FY2014 Budgeted
Enrollment	810	831	855	763	712
Student/Teacher Ratio	14.37	14.72	15.08	16.06	14.53
Staff FTEs					
Professional:					
Campus Administration	2.00	2.00	2.00	2.00	2.00
Other Professionals	4.35	6.81	0.50	0.00	0.00
Teachers	56.35	56.46	56.69	47.50	49.00
Support:					
Professional Support Staff	5.50	2.65	2.65	2.50	2.00
Educational Aides	4.00	4.00	5.00	3.00	4.00
Total	72.20	71.92	66.84	55.00	57.00
	FY2010 Audited	FY2011 Audited	FY2012 Audited	FY2013 Budgeted	FY2014 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 4,043,509	\$ 3,697,255	\$ 3,704,461	\$ 3,842,970	\$ 3,799,428
Contracted Services (6200)	104,215	56,844	112,469	140,805	112,137
Supplies & Materials (6300)	27,624	29,981	23,482	18,801	20,026
Other Expenses (6400)	11,349	17,741	16,595	5,000	3,500
Equipment (6600)	-	-	-	-	-
Total	\$ 4,186,697	\$ 3,801,821	\$ 3,857,007	\$ 4,007,576	\$ 3,935,091
Per Student Cost	\$ 5,169	\$ 4,575	\$ 4,511	\$ 5,252	\$ 5,527
			FY2012 STAAR	FY2013 STAAR	FY2014 STAAR
Assessment Results-Percent Met Standard					
Reading			60%	TBD	TBD
Mathematics			56%	TBD	TBD
Writing			46%	TBD	TBD
Social Studies			n/a	TBD	TBD
Science			41%	TBD	TBD

Joslin Elementary School

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



General Fund

	FY2010 Actual	FY2011 Actual	FY2012 Actual	FY2013 Budgeted	FY2014 Budgeted
Enrollment	323	362	311	330	310
Student/Teacher Ratio	10.65	11.37	10.86	12.94	11.70
Staff FTEs					
Professional:					
Campus Administration	1.50	1.50	1.50	1.50	1.67
Other Professionals	0.50	0.50	3.00	0.00	0.00
Teachers	30.32	31.84	28.64	25.50	26.50
Support:					
Professional Support Staff	4.50	4.68	4.68	2.00	2.00
Educational Aides	7.00	7.00	6.00	4.00	4.00
Total	43.82	45.52	43.82	33.00	34.17
	FY2010 Audited	FY2011 Audited	FY2012 Audited	FY2013 Budgeted	FY2014 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 2,243,816	\$ 2,125,965	\$ 2,274,918	\$ 2,325,318	\$ 2,235,431
Contracted Services (6200)	67,169	45,736	105,932	115,647	73,236
Supplies & Materials (6300)	17,758	17,590	29,687	18,300	8,866
Other Expenses (6400)	2,570	1,801	3,465	500	-
Equipment (6600)	-	-	-	-	-
Total	\$ 2,331,314	\$ 2,191,091	\$ 2,414,002	\$ 2,459,765	\$ 2,317,533
Per Student Cost	\$ 7,218	\$ 6,053	\$ 7,762	\$ 7,454	\$ 7,476
			FY2012 STAAR	FY2013 STAAR	FY2014 STAAR
Assessment Results-Percent Met Standard					
Reading			82%	TBD	TBD
Mathematics			81%	TBD	TBD
Writing			72%	TBD	TBD
Social Studies			n/a	TBD	TBD
Science			81%	TBD	TBD

Kiker Elementary School

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



General Fund

	FY2010 Actual	FY2011 Actual	FY2012 Actual	FY2013 Budgeted	FY2014 Budgeted
Enrollment	907	932	942	952	975
Student/Teacher Ratio	16.38	15.80	16.26	16.18	16.25
Staff FTEs					
Professional:					
Campus Administration	2.00	2.50	2.50	2.50	2.50
Other Professionals	0.50	0.19	1.50	0.00	0.00
Teachers	55.38	59.00	57.92	58.84	60.00
Support:					
Professional Support Staff	5.00	4.93	4.93	2.00	2.00
Educational Aides	10.50	12.00	12.00	8.00	9.00
Total	73.38	78.62	78.85	71.34	73.50
	FY2010 Audited	FY2011 Audited	FY2012 Audited	FY2013 Budgeted	FY2014 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 4,086,497	\$ 4,194,350	\$ 4,043,090	\$ 3,786,411	\$ 4,522,596
Contracted Services (6200)	108,787	77,068	118,891	150,563	138,706
Supplies & Materials (6300)	62,262	41,160	55,396	52,200	54,045
Other Expenses (6400)	6,589	3,372	6,706	4,500	4,500
Equipment (6600)	-	-	-	-	-
Total	\$ 4,264,136	\$ 4,315,950	\$ 4,224,083	\$ 3,993,674	\$ 4,719,847
Per Student Cost	\$ 4,701	\$ 4,631	\$ 4,484	\$ 4,195	\$ 4,841
			FY2012 STAAR	FY2013 STAAR	FY2014 STAAR
Assessment Results-Percent Met Standard					
Reading			98%	TBD	TBD
Mathematics			91%	TBD	TBD
Writing			92%	TBD	TBD
Social Studies			n/a	TBD	TBD
Science			96%	TBD	TBD

Kocurek Elementary School

9800 Curlew Drive ■ Austin, Texas 78748 ■ Deanna McParland, Principal



General Fund

	FY2010 Actual	FY2011 Actual	FY2012 Actual	FY2013 Budgeted	FY2014 Budgeted
Enrollment	639	663	658	665	582
Student/Teacher Ratio	14.42	15.62	15.94	15.83	14.55
Staff FTEs					
Professional:					
Campus Administration	2.00	2.00	2.00	2.00	2.00
Other Professionals	0.00	0.00	1.83	0.00	0.00
Teachers	44.32	42.45	41.27	42.00	40.00
Support:					
Professional Support Staff	5.00	3.17	3.17	2.00	2.00
Educational Aides	7.00	5.00	4.00	5.00	4.00
Total	58.32	52.62	52.27	51.00	48.00
	FY2010 Audited	FY2011 Audited	FY2012 Audited	FY2013 Budgeted	FY2014 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 3,476,237	\$ 3,146,941	\$ 3,316,317	\$ 3,616,861	\$ 3,286,757
Contracted Services (6200)	132,959	74,396	138,648	165,193	154,180
Supplies & Materials (6300)	46,850	37,545	41,196	25,977	28,888
Other Expenses (6400)	4,261	2,688	2,550	2,050	2,750
Equipment (6600)	-	-	-	-	-
Total	\$ 3,660,307	\$ 3,261,570	\$ 3,498,711	\$ 3,810,081	\$ 3,472,575
Per Student Cost	\$ 5,728	\$ 4,919	\$ 5,317	\$ 5,729	\$ 5,967
			FY2012 STAAR	FY2013 STAAR	FY2014 STAAR
Assessment Results-Percent Met Standard					
Reading			75%	TBD	TBD
Mathematics			76%	TBD	TBD
Writing			78%	TBD	TBD
Social Studies			n/a	TBD	TBD
Science			71%	TBD	TBD

Langford Elementary School

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



General Fund

	FY2010 Actual	FY2011 Actual	FY2012 Actual	FY2013 Budgeted	FY2014 Budgeted
Enrollment	843	847	806	807	780
Student/Teacher Ratio	14.42	15.38	15.88	16.64	15.45
Staff FTEs					
Professional:					
Campus Administration	2.00	2.00	2.00	2.00	2.50
Other Professionals	1.00	1.50	2.40	0.00	0.00
Teachers	58.48	55.05	50.76	48.50	50.50
Support:					
Professional Support Staff	6.77	5.93	5.93	3.00	3.00
Educational Aides	5.00	5.89	4.00	5.00	5.00
Total	73.25	70.38	65.09	58.50	61.00
	FY2010 Audited	FY2011 Audited	FY2012 Audited	FY2013 Budgeted	FY2014 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 3,992,638	\$ 3,673,335	\$ 4,233,801	\$ 4,394,759	\$ 4,301,239
Contracted Services (6200)	140,647	79,494	134,608	159,800	123,545
Supplies & Materials (6300)	55,735	37,928	56,989	44,616	44,454
Other Expenses (6400)	5,653	11,062	7,652	6,712	7,100
Equipment (6600)	-	-	-	-	-
Total	\$ 4,194,672	\$ 3,801,818	\$ 4,433,050	\$ 4,605,887	\$ 4,476,338
Per Student Cost	\$ 4,976	\$ 4,489	\$ 5,500	\$ 5,707	\$ 5,739
			FY2012 STAAR	FY2013 STAAR	FY2014 STAAR
Assessment Results-Percent Met Standard					
Reading			76%	TBD	TBD
Mathematics			71%	TBD	TBD
Writing			63%	TBD	TBD
Social Studies			n/a	TBD	TBD
Science			64%	TBD	TBD

Lee Elementary School

3308 Hampton Road ■ Austin, Texas 78705 ■ Elyse Smith, Principal



General Fund

	FY2010 Actual	FY2011 Actual	FY2012 Actual	FY2013 Budgeted	FY2014 Budgeted
Enrollment	441	427	403	396	370
Student/Teacher Ratio	15.28	14.43	15.32	15.29	14.29
Staff FTEs					
Professional:					
Campus Administration	1.50	1.00	1.00	1.50	1.50
Other Professionals	0.50	0.00	1.43	0.00	0.00
Teachers	28.86	29.58	26.31	25.90	25.90
Support:					
Professional Support Staff	1.50	2.24	2.24	2.00	2.00
Educational Aides	2.00	2.00	2.00	3.00	2.00
Total	34.36	34.82	32.98	32.40	31.40
	FY2010 Audited	FY2011 Audited	FY2012 Audited	FY2013 Budgeted	FY2014 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 2,177,397	\$ 2,165,112	\$ 2,081,715	\$ 2,065,888	\$ 2,120,193
Contracted Services (6200)	80,413	41,110	81,803	91,119	81,262
Supplies & Materials (6300)	36,017	39,190	34,150	23,022	24,684
Other Expenses (6400)	2,480	3,095	3,039	3,186	2,700
Equipment (6600)	-	-	-	-	-
Total	\$ 2,296,307	\$ 2,248,506	\$ 2,200,707	\$ 2,183,215	\$ 2,228,839
Per Student Cost	\$ 5,207	\$ 5,266	\$ 5,461	\$ 5,513	\$ 6,024
			FY2012 STAAR	FY2013 STAAR	FY2014 STAAR
Assessment Results-Percent Met Standard					
Reading			96%	TBD	TBD
Mathematics			93%	TBD	TBD
Writing			93%	TBD	TBD
Social Studies			n/a	TBD	TBD
Science			93%	TBD	TBD

Linder Elementary School

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



General Fund

	FY2010 Actual	FY2011 Actual	FY2012 Actual	FY2013 Budgeted	FY2014 Budgeted
Enrollment	836	882	866	758	581
Student/Teacher Ratio	14.87	15.85	15.91	20.49	15.70
Staff FTEs					
Professional:					
Campus Administration	1.66	2.00	2.00	2.00	2.00
Other Professionals	3.08	3.00	1.50	0.00	0.00
Teachers	56.21	55.63	54.42	37.00	37.00
Support:					
Professional Support Staff	6.00	4.82	4.82	2.50	2.50
Educational Aides	3.00	2.00	2.00	2.00	3.00
Total	69.95	67.45	64.74	43.50	44.50
	FY2010 Audited	FY2011 Audited	FY2012 Audited	FY2013 Budgeted	FY2014 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 4,086,742	\$ 3,655,555	\$ 4,115,178	\$ 4,285,104	\$ 2,986,502
Contracted Services (6200)	130,337	74,067	134,643	147,365	124,878
Supplies & Materials (6300)	30,962	32,160	45,943	30,157	22,105
Other Expenses (6400)	8,698	9,308	3,011	5,000	2,000
Equipment (6600)	-	-	-	-	-
Total	\$ 4,256,740	\$ 3,771,090	\$ 4,298,775	\$ 4,467,626	\$ 3,135,485
Per Student Cost	\$ 5,092	\$ 4,276	\$ 4,964	\$ 5,894	\$ 5,397
			FY2012 STAAR	FY2013 STAAR	FY2014 STAAR
Assessment Results-Percent Met Standard					
Reading			62%	TBD	TBD
Mathematics			59%	TBD	TBD
Writing			46%	TBD	TBD
Social Studies			n/a	TBD	TBD
Science			49%	TBD	TBD

Maplewood Elementary School

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



General Fund

	FY2010 Actual	FY2011 Actual	FY2012 Actual	FY2013 Budgeted	FY2014 Budgeted
Enrollment	836	882	866	758	581
Student/Teacher Ratio	14.87	15.85	15.91	20.49	15.70
Staff FTEs					
Professional:					
Campus Administration	1.66	2.00	2.00	2.00	2.00
Other Professionals	3.08	3.00	1.50	0.00	0.00
Teachers	56.21	55.63	54.42	37.00	37.00
Support:					
Professional Support Staff	6.00	4.82	4.82	2.50	2.50
Educational Aides	3.00	2.00	2.00	2.00	3.00
Total	69.95	67.45	64.74	43.50	44.50
	FY2010 Audited	FY2011 Audited	FY2012 Audited	FY2013 Budgeted	FY2014 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 4,086,742	\$ 3,655,555	\$ 4,115,178	\$ 4,285,104	\$ 2,986,502
Contracted Services (6200)	130,337	74,067	134,643	147,365	124,878
Supplies & Materials (6300)	30,962	32,160	45,943	30,157	22,105
Other Expenses (6400)	8,698	9,308	3,011	5,000	2,000
Equipment (6600)	-	-	-	-	-
Total	\$ 4,256,740	\$ 3,771,090	\$ 4,298,775	\$ 4,467,626	\$ 3,135,485
Per Student Cost	\$ 5,092	\$ 4,276	\$ 4,964	\$ 5,894	\$ 5,397
			FY2012 STAAR	FY2013 STAAR	FY2014 STAAR
Assessment Results-Percent Met Standard					
Reading			62%	TBD	TBD
Mathematics			59%	TBD	TBD
Writing			46%	TBD	TBD
Social Studies			n/a	TBD	TBD
Science			49%	TBD	TBD

Mathews Elementary School

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



General Fund

	FY2010 Actual	FY2011 Actual	FY2012 Actual	FY2013 Budgeted	FY2014 Budgeted
Enrollment	391	410	384	397	384
Student/Teacher Ratio	12.66	13.76	13.19	14.41	14.01
Staff FTEs					
Professional:					
Campus Administration	1.50	1.50	1.50	1.38	1.50
Other Professionals	1.00	0.00	1.67	0.00	0.00
Teachers	30.88	29.80	29.11	27.55	27.40
Support:					
Professional Support Staff	3.50	3.22	3.22	2.00	2.00
Educational Aides	4.00	3.00	1.00	0.00	1.00
Total	40.88	37.52	36.50	30.93	31.90
	FY2010 Audited	FY2011 Audited	FY2012 Audited	FY2013 Budgeted	FY2014 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 2,308,640	\$ 2,104,883	\$ 2,238,935	\$ 2,339,077	\$ 2,074,637
Contracted Services (6200)	66,642	37,624	74,421	82,136	74,275
Supplies & Materials (6300)	32,203	25,708	27,648	22,845	23,926
Other Expenses (6400)	2,218	855	1,018	800	950
Equipment (6600)	-	-	-	-	-
Total	\$ 2,409,703	\$ 2,169,071	\$ 2,342,022	\$ 2,444,858	\$ 2,173,788
Per Student Cost	\$ 6,163	\$ 5,290	\$ 6,099	\$ 6,158	\$ 5,661
			FY2012 STAAR	FY2013 STAAR	FY2014 STAAR
Assessment Results-Percent Met Standard					
Reading			93%	TBD	TBD
Mathematics			93%	TBD	TBD
Writing			95%	TBD	TBD
Social Studies			n/a	TBD	TBD
Science			95%	TBD	TBD

McBee Elementary School

1001 West Braker Lane ■ Austin, Texas 78758 ■ Rafael Soriano, Principal



General Fund

	FY2010 Actual	FY2011 Actual	FY2012 Actual	FY2013 Budgeted	FY2014 Budgeted
Enrollment	806	757	758	747	516
Student/Teacher Ratio	15.35	14.41	14.73	16.24	14.96
Staff FTEs					
Professional:					
Campus Administration	2.00	2.00	2.00	2.00	2.00
Other Professionals	2.79	2.50	0.33	0.00	0.00
Teachers	52.51	52.54	51.48	46.00	34.50
Support:					
Professional Support Staff	3.66	3.45	3.45	2.50	2.50
Educational Aides	2.00	3.00	2.93	4.00	5.00
Total	62.97	63.49	60.19	54.50	44.00
	FY2010 Audited	FY2011 Audited	FY2012 Audited	FY2013 Budgeted	FY2014 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 3,636,650	\$ 3,464,562	\$ 3,425,060	\$ 3,418,930	\$ 3,636,252
Contracted Services (6200)	125,777	36,276	107,735	132,644	108,680
Supplies & Materials (6300)	41,464	39,662	52,691	33,888	14,669
Other Expenses (6400)	5,704	10,137	13,391	10,800	-
Equipment (6600)	-	-	-	-	-
Total	\$ 3,809,596	\$ 3,550,638	\$ 3,598,877	\$ 3,596,262	\$ 3,759,601
Per Student Cost	\$ 4,727	\$ 4,690	\$ 4,748	\$ 4,814	\$ 7,286
			FY2012 STAAR	FY2013 STAAR	FY2014 STAAR
Assessment Results-Percent Met Standard					
Reading			64%	TBD	TBD
Mathematics			68%	TBD	TBD
Writing			69%	TBD	TBD
Social Studies			n/a	TBD	TBD
Science			52%	TBD	TBD

Menchaca Elementary School

12120 Manchaca Road ■ Austin, Texas 78748 ■ John Rocha, Principal



General Fund

	FY2010 Actual	FY2011 Actual	FY2012 Actual	FY2013 Budgeted	FY2014 Budgeted
Enrollment	698	675	686	713	689
Student/Teacher Ratio	14.58	14.40	15.15	15.33	14.66
Staff FTEs					
Professional:					
Campus Administration	2.00	2.00	2.00	2.00	2.00
Other Professionals	0.00	0.00	1.00	0.00	0.00
Teachers	47.86	46.88	45.28	46.50	47.00
Support:					
Professional Support Staff	4.00	4.00	4.00	2.00	2.00
Educational Aides	8.95	8.00	8.97	6.00	7.00
Total	62.81	60.88	61.25	56.50	58.00
	FY2010 Audited	FY2011 Audited	FY2012 Audited	FY2013 Budgeted	FY2014 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 3,623,034	\$ 3,344,385	\$ 3,308,376	\$ 3,228,769	\$ 3,599,283
Contracted Services (6200)	172,791	92,642	115,144	140,315	144,182
Supplies & Materials (6300)	51,595	37,134	49,075	42,004	43,656
Other Expenses (6400)	6,613	4,182	5,550	6,550	6,400
Equipment (6600)	-	-	-	-	-
Total	\$ 3,854,033	\$ 3,478,344	\$ 3,478,145	\$ 3,417,638	\$ 3,793,521
Per Student Cost	\$ 5,522	\$ 5,153	\$ 5,070	\$ 4,793	\$ 5,506
			FY2012 STAAR	FY2013 STAAR	FY2014 STAAR
Assessment Results-Percent Met Standard					
Reading			86%	TBD	TBD
Mathematics			77%	TBD	TBD
Writing			66%	TBD	TBD
Social Studies			n/a	TBD	TBD
Science			74%	TBD	TBD

Metz Elementary School

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



General Fund

	FY2010 Actual	FY2011 Actual	FY2012 Actual	FY2013 Budgeted	FY2014 Budgeted
Enrollment	491	503	520	529	508
Student/Teacher Ratio	14.93	13.14	15.34	14.49	14.94
Staff FTEs					
Professional:					
Campus Administration	2.00	2.00	2.00	1.50	2.00
Other Professionals	0.00	1.00	1.00	0.00	0.00
Teachers	32.89	38.27	33.90	36.50	34.00
Support:					
Professional Support Staff	7.00	4.29	4.29	2.50	2.50
Educational Aides	4.00	3.00	3.00	3.00	4.00
Total	45.89	48.56	44.19	43.50	42.50
	FY2010 Audited	FY2011 Audited	FY2012 Audited	FY2013 Budgeted	FY2014 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 2,689,222	\$ 2,490,856	\$ 2,799,552	\$ 2,797,921	\$ 2,840,896
Contracted Services (6200)	88,174	47,541	104,068	132,051	104,649
Supplies & Materials (6300)	33,782	20,111	25,331	26,966	27,401
Other Expenses (6400)	7,937	7,363	3,573	5,000	4,641
Equipment (6600)	-	-	-	-	-
Total	\$ 2,819,115	\$ 2,565,871	\$ 2,932,524	\$ 2,961,938	\$ 2,977,587
Per Student Cost	\$ 5,742	\$ 5,101	\$ 5,639	\$ 5,599	\$ 5,861
			FY2012 STAAR	FY2013 STAAR	FY2014 STAAR
Assessment Results-Percent Met Standard					
Reading			78%	TBD	TBD
Mathematics			79%	TBD	TBD
Writing			69%	TBD	TBD
Social Studies			n/a	TBD	TBD
Science			75%	TBD	TBD

Mills Elementary School

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



General Fund

	FY2010 Actual	FY2011 Actual	FY2012 Actual	FY2013 Budgeted	FY2014 Budgeted
Enrollment	1,097	932	908	874	850
Student/Teacher Ratio	16.18	15.73	15.55	16.19	16.83
Staff FTEs					
Professional:					
Campus Administration	2.00	2.50	2.50	2.50	2.00
Other Professionals	0.50	0.00	0.50	0.00	0.00
Teachers	67.81	59.25	58.38	54.00	50.50
Support:					
Professional Support Staff	4.00	3.50	3.50	2.00	2.60
Educational Aides	7.00	10.47	8.50	7.00	7.00
Total	81.31	75.72	73.38	65.50	62.10
	FY2010 Audited	FY2011 Audited	FY2012 Audited	FY2013 Budgeted	FY2014 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 4,885,928	\$ 4,318,368	\$ 4,331,532	\$ 4,710,845	\$ 4,381,589
Contracted Services (6200)	126,182	68,173	110,501	129,515	119,283
Supplies & Materials (6300)	69,981	72,478	75,260	48,133	50,872
Other Expenses (6400)	3,008	5,622	3,000	6,000	4,500
Equipment (6600)	-	-	-	-	-
Total	\$ 5,085,099	\$ 4,464,641	\$ 4,520,293	\$ 4,894,493	\$ 4,556,244
Per Student Cost	\$ 4,635	\$ 4,790	\$ 4,978	\$ 5,600	\$ 5,360
			FY2012 STAAR	FY2013 STAAR	FY2014 STAAR
Assessment Results-Percent Met Standard					
Reading			98%	TBD	TBD
Mathematics			92%	TBD	TBD
Writing			94%	TBD	TBD
Social Studies			n/a	TBD	TBD
Science			88%	TBD	TBD

Norman Elementary School

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



General Fund

	FY2010 Actual	FY2011 Actual	FY2012 Actual	FY2013 Budgeted	FY2014 Budgeted
Enrollment	314	326	342	307	329
Student/Teacher Ratio	11.65	12.07	13.45	13.35	12.65
Staff FTEs					
Professional:					
Campus Administration	1.50	2.00	2.00	1.50	1.50
Other Professionals	3.50	2.00	0.02	0.00	0.00
Teachers	26.94	27.00	25.43	23.00	26.00
Support:					
Professional Support Staff	1.31	2.23	2.23	2.00	1.50
Educational Aides	0.91	2.00	4.00	5.00	5.00
Total	34.16	35.23	33.68	31.50	34.00
	FY2010 Audited	FY2011 Audited	FY2012 Audited	FY2013 Budgeted	FY2014 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 2,115,844	\$ 2,204,294	\$ 2,139,882	\$ 2,192,306	\$ 2,129,610
Contracted Services (6200)	121,307	56,091	132,588	155,310	102,458
Supplies & Materials (6300)	18,296	22,373	19,138	16,660	21,023
Other Expenses (6400)	2,343	6,033	790	2,000	3,000
Equipment (6600)	-	-	-	-	-
Total	\$ 2,257,792	\$ 2,288,791	\$ 2,292,398	\$ 2,366,276	\$ 2,256,091
Per Student Cost	\$ 7,190	\$ 7,021	\$ 6,703	\$ 7,708	\$ 6,857
			FY2012 STAAR	FY2013 STAAR	FY2014 STAAR
Assessment Results-Percent Met Standard					
Reading			70%	TBD	TBD
Mathematics			72%	TBD	TBD
Writing			55%	TBD	TBD
Social Studies			n/a	TBD	TBD
Science			80%	TBD	TBD

Oak Hill Elementary School

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



General Fund

	FY2010 Actual	FY2011 Actual	FY2012 Actual	FY2013 Budgeted	FY2014 Budgeted
Enrollment	993	757	759	763	736
Student/Teacher Ratio	14.94	14.70	16.06	15.41	15.49
Staff FTEs					
Professional:					
Campus Administration	2.00	2.00	2.00	2.00	2.00
Other Professionals	0.00	0.00	1.00	0.00	0.00
Teachers	66.48	51.49	47.27	49.50	47.50
Support:					
Professional Support Staff	3.00	3.50	3.50	2.00	2.00
Educational Aides	4.00	5.00	5.00	5.00	4.00
Total	75.48	61.99	58.77	58.50	55.50
	FY2010 Audited	FY2011 Audited	FY2012 Audited	FY2013 Budgeted	FY2014 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 4,641,139	\$ 3,604,896	\$ 3,737,519	\$ 4,098,227	\$ 3,727,316
Contracted Services (6200)	154,311	79,947	154,958	184,341	152,343
Supplies & Materials (6300)	53,213	55,955	35,265	31,283	31,386
Other Expenses (6400)	-	132	800	-	-
Equipment (6600)	-	-	-	-	-
Total	\$ 4,848,663	\$ 3,740,930	\$ 3,928,542	\$ 4,313,851	\$ 3,911,045
Per Student Cost	\$ 4,883	\$ 4,942	\$ 5,176	\$ 5,654	\$ 5,314
			FY2012 STAAR	FY2013 STAAR	FY2014 STAAR
Assessment Results-Percent Met Standard					
Reading			91%	TBD	TBD
Mathematics			86%	TBD	TBD
Writing			93%	TBD	TBD
Social Studies			n/a	TBD	TBD
Science			95%	TBD	TBD

Oak Springs Elementary School

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



General Fund

	FY2010 Actual	FY2011 Actual	FY2012 Actual	FY2013 Budgeted	FY2014 Budgeted
Enrollment	303	284	279	300	268
Student/Teacher Ratio	11.92	11.25	12.96	13.04	11.91
Staff FTEs					
Professional:					
Campus Administration	1.50	1.50	1.50	1.50	1.50
Other Professionals	1.96	0.94	1.00	0.00	0.00
Teachers	25.42	25.24	21.52	23.00	22.50
Support:					
Professional Support Staff	3.44	2.49	2.49	2.00	2.00
Educational Aides	3.00	3.00	1.00	2.00	2.00
Total	35.32	33.17	27.51	28.50	28.00
	FY2010 Audited	FY2011 Audited	FY2012 Audited	FY2013 Budgeted	FY2014 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 1,953,144	\$ 1,850,630	\$ 2,080,800	\$ 2,128,292	\$ 1,871,627
Contracted Services (6200)	81,263	46,553	72,112	98,071	80,386
Supplies & Materials (6300)	22,679	18,234	27,874	16,480	14,579
Other Expenses (6400)	1,817	3,295	3,144	3,500	2,000
Equipment (6600)	-	-	-	-	-
Total	\$ 2,058,903	\$ 1,918,711	\$ 2,183,930	\$ 2,246,343	\$ 1,968,592
Per Student Cost	\$ 6,795	\$ 6,756	\$ 7,828	\$ 7,488	\$ 7,345
			FY2012 STAAR	FY2013 STAAR	FY2014 STAAR
Assessment Results-Percent Met Standard					
Reading			77%	TBD	TBD
Mathematics			79%	TBD	TBD
Writing			39%	TBD	TBD
Social Studies			n/a	TBD	TBD
Science			92%	TBD	TBD

Odom Elementary School

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



General Fund

	FY2010 Actual	FY2011 Actual	FY2012 Actual	FY2013 Budgeted	FY2014 Budgeted
Enrollment	688	663	675	673	601
Student/Teacher Ratio	15.05	14.89	15.66	15.65	15.61
Staff FTEs					
Professional:					
Campus Administration	2.00	2.00	2.00	2.00	2.00
Other Professionals	2.00	1.50	0.74	0.00	0.00
Teachers	45.71	44.52	43.10	43.00	38.50
Support:					
Professional Support Staff	4.00	4.03	4.03	2.00	2.00
Educational Aides	4.00	4.00	4.00	4.00	4.00
Total	57.71	56.06	53.87	51.00	46.50
	FY2010 Audited	FY2011 Audited	FY2012 Audited	FY2013 Budgeted	FY2014 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 3,468,776	\$ 3,111,147	\$ 3,377,960	\$ 3,434,281	\$ 3,401,471
Contracted Services (6200)	158,410	88,677	145,639	205,436	126,426
Supplies & Materials (6300)	32,995	15,718	32,982	22,407	53,841
Other Expenses (6400)	4,174	1,432	2,643	5,400	-
Equipment (6600)	-	-	-	-	-
Total	\$ 3,664,355	\$ 3,216,973	\$ 3,559,224	\$ 3,667,524	\$ 3,581,738
Per Student Cost	\$ 5,326	\$ 4,852	\$ 5,273	\$ 5,450	\$ 5,960
			FY2012 STAAR	FY2013 STAAR	FY2014 STAAR
Assessment Results-Percent Met Standard					
Reading			69%	TBD	TBD
Mathematics			62%	TBD	TBD
Writing			54%	TBD	TBD
Social Studies			n/a	TBD	TBD
Science			46%	TBD	TBD

Ortega Elementary School

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



General Fund

	FY2010 Actual	FY2011 Actual	FY2012 Actual	FY2013 Budgeted	FY2014 Budgeted
Enrollment	284	295	279	399	350
Student/Teacher Ratio	11.31	11.09	12.36	14.25	13.21
Staff FTEs					
Professional:					
Campus Administration	1.50	1.00	1.00	1.50	1.50
Other Professionals	0.50	0.00	1.10	0.00	0.00
Teachers	25.11	26.59	22.57	28.00	26.50
Support:					
Professional Support Staff	4.60	2.48	2.48	2.00	2.00
Educational Aides	4.00	5.00	4.00	3.00	2.00
Total	35.71	35.07	31.15	34.50	32.00
	FY2010 Audited	FY2011 Audited	FY2012 Audited	FY2013 Budgeted	FY2014 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 2,047,955	\$ 1,942,503	\$ 1,897,240	\$ 2,154,345	\$ 2,275,995
Contracted Services (6200)	66,338	40,894	74,154	87,341	83,955
Supplies & Materials (6300)	13,190	12,044	24,884	14,143	12,907
Other Expenses (6400)	1,762	2,209	3,886	2,800	2,550
Equipment (6600)	-	-	-	-	-
Total	\$ 2,129,244	\$ 1,997,650	\$ 2,000,164	\$ 2,258,629	\$ 2,375,407
Per Student Cost	\$ 7,497	\$ 6,772	\$ 7,169	\$ 5,661	\$ 6,787
			FY2012 STAAR	FY2013 STAAR	FY2014 STAAR
Assessment Results-Percent Met Standard					
Reading			87%	TBD	TBD
Mathematics			89%	TBD	TBD
Writing			84%	TBD	TBD
Social Studies			n/a	TBD	TBD
Science			71%	TBD	TBD

Overton Elementary School

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



General Fund

	FY2010 Actual	FY2011 Actual	FY2012 Actual	FY2013 Budgeted	FY2014 Budgeted
Enrollment	n/a	655	773	709	738
Student/Teacher Ratio	n/a	14.18	15.89	15.76	15.70
Staff FTEs					
Professional:					
Campus Administration	n/a	2.00	2.00	2.00	2.00
Other Professionals	n/a	4.00	1.50	0.00	0.00
Teachers	n/a	46.19	48.66	45.00	47.00
Support:					
Professional Support Staff	n/a	4.32	4.32	2.00	2.00
Educational Aides	n/a	5.00	2.00	4.00	6.00
Total	n/a	61.51	58.48	53.00	57.00
	FY2010 Audited	FY2011 Audited	FY2012 Audited	FY2013 Budgeted	FY2014 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 3,266,652	\$ 3,189,254	\$ 3,103,438	\$ 3,006,199	\$ 3,440,454
Contracted Services (6200)	206,222	65,359	387,319	228,541	234,206
Supplies & Materials (6300)	37,157	31,605	39,163	43,062	52,613
Other Expenses (6400)	14,815	6,371	17,351	5,000	4,200
Equipment (6600)	-	-	-	-	-
Total	\$ 3,524,846	\$ 3,292,589	\$ 3,547,271	\$ 3,282,802	\$ 3,731,473
Per Student Cost	n/a	\$ 5,027	\$ 4,589	\$ 4,630	\$ 5,056
			FY2012 STAAR	FY2013 STAAR	FY2014 STAAR
Assessment Results-Percent Met Standard					
Reading			69%	TBD	TBD
Mathematics			75%	TBD	TBD
Writing			72%	TBD	TBD
Social Studies			n/a	TBD	TBD
Science			76%	TBD	TBD

Palm Elementary School

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



General Fund

	FY2010 Actual	FY2011 Actual	FY2012 Actual	FY2013 Budgeted	FY2014 Budgeted
Enrollment	661	603	555	541	562
Student/Teacher Ratio	14.78	14.01	15.25	13.70	14.23
Staff FTEs					
Professional:					
Campus Administration	2.00	2.00	2.00	1.50	2.00
Other Professionals	1.74	1.50	0.50	0.00	0.00
Teachers	44.73	43.05	36.39	39.50	39.50
Support:					
Professional Support Staff	5.00	3.27	3.27	2.00	2.00
Educational Aides	3.98	5.00	2.00	4.00	5.00
Total	57.45	54.82	44.16	47.00	48.50
	FY2010 Audited	FY2011 Audited	FY2012 Audited	FY2013 Budgeted	FY2014 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 3,262,802	\$ 2,892,129	\$ 3,018,511	\$ 3,110,482	\$ 3,193,234
Contracted Services (6200)	110,691	65,354	11,820	126,134	100,170
Supplies & Materials (6300)	43,524	30,854	25,429	47,269	31,602
Other Expenses (6400)	7,343	10,152	3,381	-	4,000
Equipment (6600)	-	-	-	-	-
Total	\$ 3,424,359	\$ 2,998,488	\$ 3,059,141	\$ 3,283,885	\$ 3,329,006
Per Student Cost	\$ 5,181	\$ 4,973	\$ 5,512	\$ 6,070	\$ 5,923
			FY2012 STAAR	FY2013 STAAR	FY2014 STAAR
Assessment Results-Percent Met Standard					
Reading			75%	TBD	TBD
Mathematics			78%	TBD	TBD
Writing			63%	TBD	TBD
Social Studies			n/a	TBD	TBD
Science			49%	TBD	TBD

Patton Elementary School

6001 Westbrook ■ Austin, Texas 78749 ■ Alan Stevens, Principal



General Fund

	FY2010 Actual	FY2011 Actual	FY2012 Actual	FY2013 Budgeted	FY2014 Budgeted
Enrollment	765	922	996	997	1,004
Student/Teacher Ratio	16.74	17.26	17.54	16.90	16.73
Staff FTEs					
Professional:					
Campus Administration	2.00	2.00	2.00	2.00	3.00
Other Professionals	0.00	0.00	0.94	0.00	0.00
Teachers	45.70	53.42	56.77	59.00	60.00
Support:					
Professional Support Staff	3.00	3.22	3.22	2.50	2.50
Educational Aides	6.00	6.00	5.00	4.00	4.00
Total	56.70	64.64	67.94	67.50	69.50
	FY2010 Audited	FY2011 Audited	FY2012 Audited	FY2013 Budgeted	FY2014 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 3,626,948	\$ 3,941,727	\$ 4,267,321	\$ 3,749,058	\$ 4,367,491
Contracted Services (6200)	130,847	78,336	124,969	154,206	141,645
Supplies & Materials (6300)	52,607	59,769	69,396	64,526	67,460
Other Expenses (6400)	2,063	2,354	5,708	2,800	2,800
Equipment (6600)	-	-	-	-	-
Total	\$ 3,812,466	\$ 4,082,186	\$ 4,467,394	\$ 3,970,590	\$ 4,579,396
Per Student Cost	\$ 4,984	\$ 4,428	\$ 4,485	\$ 3,983	\$ 4,561
			FY2012 STAAR	FY2013 STAAR	FY2014 STAAR
Assessment Results-Percent Met Standard					
Reading			86%	TBD	TBD
Mathematics			86%	TBD	TBD
Writing			86%	TBD	TBD
Social Studies			n/a	TBD	TBD
Science			89%	TBD	TBD

Pease Elementary School

1106 Rio Grande ■ Austin, Texas 78701 ■ Donna Martinez, Principal



General Fund

	FY2010 Actual	FY2011 Actual	FY2012 Actual	FY2013 Budgeted	FY2014 Budgeted
Enrollment	251	257	256	270	265
Student/Teacher Ratio	13.94	14.71	14.23	14.82	14.47
Staff FTEs					
Professional:					
Campus Administration	1.00	1.00	1.00	1.00	1.00
Other Professionals	0.00	0.30	1.33	0.00	0.00
Teachers	18.00	17.48	17.99	18.22	18.32
Support:					
Professional Support Staff	1.95	2.00	2.00	2.00	2.49
Educational Aides	0.50	1.00	0.50	0.50	1.50
Total	21.46	21.78	22.82	21.72	23.31
	FY2010 Audited	FY2011 Audited	FY2012 Audited	FY2013 Budgeted	FY2014 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 1,421,094	\$ 1,437,276	\$ 1,472,629	\$ 1,458,569	\$ 1,445,752
Contracted Services (6200)	67,600	34,699	68,187	74,402	76,281
Supplies & Materials (6300)	16,883	20,813	19,215	17,009	18,808
Other Expenses (6400)	397	449	600	100	-
Equipment (6600)	-	-	-	-	-
Total	\$ 1,505,972	\$ 1,493,237	\$ 1,560,631	\$ 1,550,080	\$ 1,540,841
Per Student Cost	\$ 6,000	\$ 5,810	\$ 6,096	\$ 5,741	\$ 5,814
			FY2012 STAAR	FY2013 STAAR	FY2014 STAAR
Assessment Results-Percent Met Standard					
Reading			89%	TBD	TBD
Mathematics			87%	TBD	TBD
Writing			77%	TBD	TBD
Social Studies			n/a	TBD	TBD
Science			78%	TBD	TBD

Pecan Springs Elementary School

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



General Fund

	FY2010 Actual	FY2011 Actual	FY2012 Actual	FY2013 Budgeted	FY2014 Budgeted
Enrollment	523	541	472	461	477
Student/Teacher Ratio	13.81	11.90	14.55	13.97	14.45
Staff FTEs					
Professional:					
Campus Administration	1.50	1.50	1.50	1.50	1.50
Other Professionals	1.47	2.12	1.00	0.00	0.00
Teachers	37.88	45.47	32.43	33.00	33.00
Support:					
Professional Support Staff	1.97	2.89	2.89	2.00	2.00
Educational Aides	5.00	5.00	4.00	4.00	4.00
Total	47.82	56.99	41.83	40.50	40.50
	FY2010 Audited	FY2011 Audited	FY2012 Audited	FY2013 Budgeted	FY2014 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 2,794,596	\$ 2,789,025	\$ 2,692,359	\$ 2,748,384	\$ 2,712,104
Contracted Services (6200)	84,229	58,568	101,451	108,474	99,204
Supplies & Materials (6300)	25,733	16,413	26,923	18,273	21,487
Other Expenses (6400)	4,494	12,791	6,707	4,500	5,872
Equipment (6600)	-	-	-	-	-
Total	\$ 2,909,052	\$ 2,876,797	\$ 2,827,440	\$ 2,879,631	\$ 2,838,667
Per Student Cost	\$ 5,562	\$ 5,318	\$ 5,990	\$ 6,246	\$ 5,951
			FY2012 STAAR	FY2013 STAAR	FY2014 STAAR
Assessment Results-Percent Met Standard					
Reading			61%	TBD	TBD
Mathematics			67%	TBD	TBD
Writing			47%	TBD	TBD
Social Studies			n/a	TBD	TBD
Science			68%	TBD	TBD

Perez Elementary School

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



General Fund

	FY2010 Actual	FY2011 Actual	FY2012 Actual	FY2013 Budgeted	FY2014 Budgeted
Enrollment	800	881	899	948	838
Student/Teacher Ratio	14.72	14.74	15.86	16.49	15.81
Staff FTEs					
Professional:					
Campus Administration	2.00	2.00	2.00	2.50	2.50
Other Professionals	1.74	1.00	1.83	0.00	0.00
Teachers	54.35	59.78	56.67	57.50	53.00
Support:					
Professional Support Staff	2.00	3.07	3.07	2.00	2.00
Educational Aides	4.00	5.00	4.00	5.00	5.00
Total	64.09	70.84	67.57	67.00	62.50
	FY2010 Audited	FY2011 Audited	FY2012 Audited	FY2013 Budgeted	FY2014 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 3,862,491	\$ 3,901,185	\$ 3,804,787	\$ 3,791,230	\$ 4,113,415
Contracted Services (6200)	198,122	109,287	215,209	245,477	165,961
Supplies & Materials (6300)	57,365	35,182	63,783	53,063	56,279
Other Expenses (6400)	2,831	10,130	7,554	6,600	6,100
Equipment (6600)	-	-	-	-	-
Total	\$ 4,120,809	\$ 4,055,784	\$ 4,091,333	\$ 4,096,370	\$ 4,341,755
Per Student Cost	\$ 5,151	\$ 4,604	\$ 4,551	\$ 4,321	\$ 5,181
			FY2012 STAAR	FY2013 STAAR	FY2014 STAAR
Assessment Results-Percent Met Standard					
Reading			68%	TBD	TBD
Mathematics			60%	TBD	TBD
Writing			67%	TBD	TBD
Social Studies			n/a	TBD	TBD
Science			46%	TBD	TBD

Pickle Elementary School

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



General Fund

	FY2010 Actual	FY2011 Actual	FY2012 Actual	FY2013 Budgeted	FY2014 Budgeted
Enrollment	722	734	759	760	807
Student/Teacher Ratio	14.71	14.91	14.94	15.35	15.52
Staff FTEs					
Professional:					
Campus Administration	2.00	2.00	2.00	2.00	2.50
Other Professionals	4.20	4.04	1.11	0.00	0.00
Teachers	49.10	49.21	50.79	49.50	52.00
Support:					
Professional Support Staff	5.00	5.47	5.47	2.50	2.00
Educational Aides	3.00	3.93	3.00	5.00	5.00
Total	63.30	64.64	62.36	59.00	61.50
	FY2010 Audited	FY2011 Audited	FY2012 Audited	FY2013 Budgeted	FY2014 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 3,722,470	\$ 3,447,739	\$ 3,770,762	\$ 3,997,868	\$ 3,908,285
Contracted Services (6200)	175,000	108,288	185,095	218,096	182,475
Supplies & Materials (6300)	39,758	30,507	43,259	45,888	52,641
Other Expenses (6400)	6,963	4,326	14,316	7,500	9,500
Equipment (6600)	-	-	-	-	-
Total	\$ 3,944,192	\$ 3,590,860	\$ 4,013,432	\$ 4,269,352	\$ 4,152,901
Per Student Cost	\$ 5,463	\$ 4,892	\$ 5,288	\$ 5,618	\$ 5,146
			FY2012 STAAR	FY2013 STAAR	FY2014 STAAR
Assessment Results-Percent Met Standard					
Reading			63%	TBD	TBD
Mathematics			69%	TBD	TBD
Writing			60%	TBD	TBD
Social Studies			n/a	TBD	TBD
Science			55%	TBD	TBD

Pillow Elementary School

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



General Fund

	FY2010 Actual	FY2011 Actual	FY2012 Actual	FY2013 Budgeted	FY2014 Budgeted
Enrollment	648	657	676	688	695
Student/Teacher Ratio	14.87	14.78	15.41	15.64	15.27
Staff FTEs					
Professional:					
Campus Administration	1.00	2.00	2.00	2.00	2.00
Other Professionals	0.00	0.69	0.50	0.00	0.00
Teachers	43.56	44.47	43.87	44.00	45.50
Support:					
Professional Support Staff	2.50	3.12	3.12	2.00	2.00
Educational Aides	8.00	10.00	9.89	7.00	4.00
Total	55.06	60.27	59.39	55.00	53.50
	FY2010 Audited	FY2011 Audited	FY2012 Audited	FY2013 Budgeted	FY2014 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 3,453,741	\$ 3,283,005	\$ 3,358,560	\$ 3,390,348	\$ 3,538,465
Contracted Services (6200)	121,094	64,441	105,182	113,914	151,578
Supplies & Materials (6300)	28,093	27,193	25,532	28,449	30,339
Other Expenses (6400)	892	196	-	500	900
Equipment (6600)	-	-	-	-	-
Total	\$ 3,603,821	\$ 3,374,835	\$ 3,489,274	\$ 3,533,211	\$ 3,721,282
Per Student Cost	\$ 5,561	\$ 5,137	\$ 5,162	\$ 5,135	\$ 5,354
			FY2012 STAAR	FY2013 STAAR	FY2014 STAAR
Assessment Results-Percent Met Standard					
Reading			77%	TBD	TBD
Mathematics			68%	TBD	TBD
Writing			63%	TBD	TBD
Social Studies			n/a	TBD	TBD
Science			78%	TBD	TBD

Pleasant Hill Elementary School

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



General Fund

	FY2010 Actual	FY2011 Actual	FY2012 Actual	FY2013 Budgeted	FY2014 Budgeted
Enrollment	623	618	606	623	531
Student/Teacher Ratio	15.05	13.64	15.48	14.83	13.79
Staff FTEs					
Professional:					
Campus Administration	2.00	2.00	2.00	2.00	2.00
Other Professionals	1.00	2.00	1.83	0.00	0.00
Teachers	41.39	45.29	39.16	42.00	38.50
Support:					
Professional Support Staff	2.50	3.59	3.59	2.00	2.00
Educational Aides	5.41	6.50	5.50	4.00	7.00
Total	52.30	59.38	52.08	50.00	49.50
	FY2010 Audited	FY2011 Audited	FY2012 Audited	FY2013 Budgeted	FY2014 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 3,302,055	\$ 3,168,386	\$ 3,229,409	\$ 3,290,863	\$ 3,223,432
Contracted Services (6200)	152,670	75,378	96,177	122,427	113,224
Supplies & Materials (6300)	30,126	22,096	37,486	19,912	19,089
Other Expenses (6400)	843	1,417	545	4,900	6,801
Equipment (6600)	-	-	-	-	-
Total	\$ 3,485,694	\$ 3,267,277	\$ 3,363,617	\$ 3,438,102	\$ 3,362,546
Per Student Cost	\$ 5,595	\$ 5,287	\$ 5,551	\$ 5,519	\$ 6,332
			FY2012 STAAR	FY2013 STAAR	FY2014 STAAR
Assessment Results-Percent Met Standard					
Reading			72%	TBD	TBD
Mathematics			73%	TBD	TBD
Writing			54%	TBD	TBD
Social Studies			n/a	TBD	TBD
Science			72%	TBD	TBD

Read Pre-K Demonstration School

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



General Fund

	FY2010 Actual	FY2011 Actual	FY2012 Actual	FY2013 Budgeted	FY2014 Budgeted
Enrollment	481	510	462	477	467
Student/Teacher Ratio	16.37	15.12	17.23	16.74	16.39
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	29.38	33.74	26.82	28.50	28.50
Support:					
Professional Support Staff	2.00	4.31	4.31	3.00	3.00
Educational Aides	3.00	2.00	3.00	5.00	6.00
Total	35.38	41.05	35.13	38.50	39.50
	FY2010 Audited	FY2011 Audited	FY2012 Audited	FY2013 Budgeted	FY2014 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 1,931,694	\$ 923,517	\$ 2,239,203	\$ 2,838,946	\$ 2,603,815
Contracted Services (6200)	108,689	76,256	124,072	149,247	116,321
Supplies & Materials (6300)	37,419	62,047	31,825	28,687	31,862
Other Expenses (6400)	4,504	3,266	2,714	5,300	4,900
Equipment (6600)	401	-	-	-	-
Total	\$ 2,082,708	\$ 1,065,085	\$ 2,397,814	\$ 3,022,180	\$ 2,756,898
Per Student Cost	\$ 4,330	\$ 2,088	\$ 5,190	\$ 6,336	\$ 5,903
			FY2012 STAAR	FY2013 STAAR	FY2014 STAAR
Assessment Results-Percent Met Standard					
Reading			n/a	TBD	TBD
Mathematics			n/a	TBD	TBD
Writing			n/a	TBD	TBD
Social Studies			n/a	TBD	TBD
Science			n/a	TBD	TBD

Reilly Elementary School

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



General Fund

	FY2010 Actual	FY2011 Actual	FY2012 Actual	FY2013 Budgeted	FY2014 Budgeted
Enrollment	304	302	321	418	339
Student/Teacher Ratio	12.57	11.32	14.79	15.48	12.79
Staff FTEs					
Professional:					
Campus Administration	1.00	1.50	1.50	1.50	1.50
Other Professionals	0.00	0.50	0.83	0.00	0.00
Teachers	24.19	26.68	21.70	27.00	26.50
Support:					
Professional Support Staff	3.00	2.49	2.49	2.00	2.00
Educational Aides	3.00	3.00	2.00	3.00	3.00
Total	31.19	34.17	28.52	33.50	33.00
	FY2010 Audited	FY2011 Audited	FY2012 Audited	FY2013 Budgeted	FY2014 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 1,771,330	\$ 1,790,678	\$ 1,774,239	\$ 2,047,086	\$ 2,126,182
Contracted Services (6200)	58,486	34,364	62,600	64,410	52,432
Supplies & Materials (6300)	14,699	12,020	33,487	19,451	16,561
Other Expenses (6400)	5,866	2,001	5,680	4,750	2,700
Equipment (6600)	-	-	-	-	-
Total	\$ 1,850,381	\$ 1,839,062	\$ 1,876,006	\$ 2,135,697	\$ 2,197,875
Per Student Cost	\$ 6,087	\$ 6,090	\$ 5,844	\$ 5,109	\$ 6,483
			FY2012 STAAR	FY2013 STAAR	FY2014 STAAR
Assessment Results-Percent Met Standard					
Reading			67%	TBD	TBD
Mathematics			83%	TBD	TBD
Writing			66%	TBD	TBD
Social Studies			n/a	TBD	TBD
Science			81%	TBD	TBD

Ridgetop Elementary School

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



General Fund

	FY2010 Actual	FY2011 Actual	FY2012 Actual	FY2013 Budgeted	FY2014 Budgeted
Enrollment	188	220	293	305	321
Student/Teacher Ratio	9.96	11.19	12.81	11.96	13.10
Staff FTEs					
Professional:					
Campus Administration	1.00	1.00	1.00	1.75	1.75
Other Professionals	0.00	0.00	1.33	0.00	0.00
Teachers	18.88	19.66	22.87	25.50	24.50
Support:					
Professional Support Staff	1.75	2.61	2.61	2.00	2.00
Educational Aides	3.00	3.00	4.00	3.00	4.00
Total	24.63	26.26	31.81	32.25	32.25
	FY2010 Audited	FY2011 Audited	FY2012 Audited	FY2013 Budgeted	FY2014 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 1,514,835	\$ 1,553,192	\$ 1,649,657	\$ 1,712,678	\$ 1,973,278
Contracted Services (6200)	53,196	28,569	57,293	62,863	58,513
Supplies & Materials (6300)	12,886	13,860	14,104	6,171	8,155
Other Expenses (6400)	9,941	8,319	8,363	-	1,700
Equipment (6600)	-	-	-	-	-
Total	\$ 1,590,858	\$ 1,603,941	\$ 1,729,417	\$ 1,781,712	\$ 2,041,646
Per Student Cost	\$ 8,462	\$ 7,291	\$ 5,902	\$ 5,842	\$ 6,360
			FY2012 STAAR	FY2013 STAAR	FY2014 STAAR
Assessment Results-Percent Met Standard					
Reading			85%	TBD	TBD
Mathematics			63%	TBD	TBD
Writing			69%	TBD	TBD
Social Studies			n/a	TBD	TBD
Science			82%	TBD	TBD

Rodriguez Elementary School

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



General Fund

	FY2010 Actual	FY2011 Actual	FY2012 Actual	FY2013 Budgeted	FY2014 Budgeted
Enrollment	955	922	935	824	892
Student/Teacher Ratio	15.53	16.26	16.72	14.09	15.93
Staff FTEs					
Professional:					
Campus Administration	2.50	2.50	2.50	2.50	2.50
Other Professionals	4.31	4.50	4.27	0.00	0.00
Teachers	61.49	56.71	55.94	58.50	56.00
Support:					
Professional Support Staff	4.00	5.74	5.74	2.00	2.00
Educational Aides	4.00	4.00	3.91	5.00	4.00
Total	76.30	73.46	72.36	68.00	64.50
	FY2010 Audited	FY2011 Audited	FY2012 Audited	FY2013 Budgeted	FY2014 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 4,398,263	\$ 4,025,689	\$ 4,271,400	\$ 4,367,814	\$ 4,213,044
Contracted Services (6200)	131,986	83,128	128,507	161,659	104,375
Supplies & Materials (6300)	60,566	52,442	45,531	31,097	79,233
Other Expenses (6400)	4,836	8,688	2,560	3,500	-
Equipment (6600)	-	-	-	-	-
Total	\$ 4,595,650	\$ 4,169,947	\$ 4,447,998	\$ 4,564,070	\$ 4,396,652
Per Student Cost	\$ 4,812	\$ 4,523	\$ 4,757	\$ 5,539	\$ 4,929
			FY2012 STAAR	FY2013 STAAR	FY2014 STAAR
Assessment Results-Percent Met Standard					
Reading			67%	TBD	TBD
Mathematics			66%	TBD	TBD
Writing			53%	TBD	TBD
Social Studies			n/a	TBD	TBD
Science			64%	TBD	TBD

Sanchez Elementary School

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



General Fund

	FY2010 Actual	FY2011 Actual	FY2012 Actual	FY2013 Budgeted	FY2014 Budgeted
Enrollment	617	597	578	571	533
Student/Teacher Ratio	14.28	13.27	14.67	15.23	14.41
Staff FTEs					
Professional:					
Campus Administration	2.00	2.00	2.00	1.50	2.00
Other Professionals	2.00	2.00	1.50	0.00	0.00
Teachers	43.22	45.00	39.41	37.50	37.00
Support:					
Professional Support Staff	5.24	4.22	4.22	2.50	2.50
Educational Aides	3.00	3.00	4.50	5.00	3.00
Total	55.46	56.22	51.63	46.50	44.50
	FY2010 Audited	FY2011 Audited	FY2012 Audited	FY2013 Budgeted	FY2014 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 3,393,020	\$ 3,049,147	\$ 3,156,037	\$ 3,322,020	\$ 3,067,445
Contracted Services (6200)	122,875	80,567	103,706	156,009	124,224
Supplies & Materials (6300)	27,705	26,683	30,353	19,448	23,813
Other Expenses (6400)	2,098	2,123	4,359	11,400	13,400
Equipment (6600)	-	-	-	-	-
Total	\$ 3,545,698	\$ 3,158,521	\$ 3,294,455	\$ 3,508,877	\$ 3,228,882
Per Student Cost	\$ 5,747	\$ 5,291	\$ 5,700	\$ 6,145	\$ 6,058
			FY2012 STAAR	FY2013 STAAR	FY2014 STAAR
Assessment Results-Percent Met Standard					
Reading			63%	TBD	TBD
Mathematics			73%	TBD	TBD
Writing			52%	TBD	TBD
Social Studies			n/a	TBD	TBD
Science			78%	TBD	TBD

Sims Elementary School

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



General Fund

	FY2010 Actual	FY2011 Actual	FY2012 Actual	FY2013 Budgeted	FY2014 Budgeted
Enrollment	314	275	305	291	316
Student/Teacher Ratio	12.26	11.39	12.81	12.13	12.39
Staff FTEs					
Professional:					
Campus Administration	1.50	1.50	1.50	1.50	1.50
Other Professionals	5.50	4.50	2.00	0.00	0.00
Teachers	25.61	24.14	23.82	24.00	25.50
Support:					
Professional Support Staff	2.00	3.16	3.16	2.00	2.00
Educational Aides	1.00	0.00	0.50	2.00	2.00
Total	35.61	33.29	30.97	29.50	31.00
	FY2010 Audited	FY2011 Audited	FY2012 Audited	FY2013 Budgeted	FY2014 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 2,033,666	\$ 1,777,464	\$ 2,171,673	\$ 2,219,104	\$ 1,891,182
Contracted Services (6200)	69,291	35,793	82,221	85,446	75,131
Supplies & Materials (6300)	19,352	23,688	24,331	13,710	14,911
Other Expenses (6400)	8,063	9,118	8,715	7,000	2,800
Equipment (6600)	-	-	-	-	-
Total	\$ 2,130,373	\$ 1,846,062	\$ 2,286,940	\$ 2,325,260	\$ 1,984,024
Per Student Cost	\$ 6,785	\$ 6,713	\$ 7,498	\$ 7,991	\$ 6,279
			FY2012 STAAR	FY2013 STAAR	FY2014 STAAR
Assessment Results-Percent Met Standard					
Reading			64%	TBD	TBD
Mathematics			67%	TBD	TBD
Writing			79%	TBD	TBD
Social Studies			n/a	TBD	TBD
Science			60%	TBD	TBD

St. Elmo Elementary School

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



General Fund

	FY2010 Actual	FY2011 Actual	FY2012 Actual	FY2013 Budgeted	FY2014 Budgeted
Enrollment	347	304	289	287	319
Student/Teacher Ratio	12.94	11.26	12.56	13.05	13.02
Staff FTEs					
Professional:					
Campus Administration	1.50	1.50	1.50	1.50	1.50
Other Professionals	1.50	1.00	0.83	0.00	0.00
Teachers	26.82	27.00	23.00	22.00	24.50
Support:					
Professional Support Staff	2.50	3.48	3.48	2.21	2.00
Educational Aides	1.00	2.00	1.00	1.00	1.00
Total	33.32	34.98	29.82	26.71	29.00
	FY2010 Audited	FY2011 Audited	FY2012 Audited	FY2013 Budgeted	FY2014 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 2,214,960	\$ 2,028,230	\$ 2,144,307	\$ 2,266,960	\$ 1,892,988
Contracted Services (6200)	94,633	46,426	92,972	111,723	95,522
Supplies & Materials (6300)	35,196	26,493	19,701	8,450	15,641
Other Expenses (6400)	1,718	1,887	3,851	1,600	2,200
Equipment (6600)	-	-	-	-	-
Total	\$ 2,346,507	\$ 2,103,036	\$ 2,260,831	\$ 2,388,733	\$ 2,006,351
Per Student Cost	\$ 6,762	\$ 6,918	\$ 7,823	\$ 8,323	\$ 6,290
			FY2012 STAAR	FY2013 STAAR	FY2014 STAAR
Assessment Results-Percent Met Standard					
Reading			91%	TBD	TBD
Mathematics			87%	TBD	TBD
Writing			82%	TBD	TBD
Social Studies			n/a	TBD	TBD
Science			89%	TBD	TBD

Summitt Elementary School

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



General Fund

	FY2010 Actual	FY2011 Actual	FY2012 Actual	FY2013 Budgeted	FY2014 Budgeted
Enrollment	747	850	745	779	781
Student/Teacher Ratio	14.16	15.27	15.46	16.06	15.91
Staff FTEs					
Professional:					
Campus Administration	1.50	2.00	2.00	2.00	2.00
Other Professionals	0.50	0.00	2.50	0.00	0.00
Teachers	52.75	55.68	48.20	48.50	49.10
Support:					
Professional Support Staff	2.50	2.60	2.60	2.00	2.49
Educational Aides	7.00	7.96	6.98	4.00	4.00
Total	64.25	68.24	62.28	56.50	57.59
	FY2010 Audited	FY2011 Audited	FY2012 Audited	FY2013 Budgeted	FY2014 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 3,783,414	\$ 3,886,635	\$ 3,725,058	\$ 3,668,390	\$ 3,728,294
Contracted Services (6200)	144,073	62,697	130,871	146,017	136,273
Supplies & Materials (6300)	66,498	46,957	78,548	48,133	50,256
Other Expenses (6400)	3,942	2,934	7,400	7,500	8,575
Equipment (6600)	-	-	-	-	-
Total	\$ 3,997,927	\$ 3,999,223	\$ 3,941,877	\$ 3,870,040	\$ 3,923,398
Per Student Cost	\$ 5,352	\$ 4,705	\$ 5,291	\$ 4,968	\$ 5,024
			FY2012 STAAR	FY2013 STAAR	FY2014 STAAR
Assessment Results-Percent Met Standard					
Reading			87%	TBD	TBD
Mathematics			82%	TBD	TBD
Writing			79%	TBD	TBD
Social Studies			n/a	TBD	TBD
Science			79%	TBD	TBD

Sunset Valley Elementary School

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



General Fund

	FY2010 Actual	FY2011 Actual	FY2012 Actual	FY2013 Budgeted	FY2014 Budgeted
Enrollment	464	444	494	505	574
Student/Teacher Ratio	11.95	11.38	14.79	13.12	14.17
Staff FTEs					
Professional:					
Campus Administration	1.50	1.50	1.50	1.50	2.00
Other Professionals	1.50	2.50	1.83	0.00	0.00
Teachers	38.82	39.00	33.40	38.50	40.50
Support:					
Professional Support Staff	3.00	2.74	2.74	2.00	2.00
Educational Aides	7.00	5.00	5.00	5.00	5.00
Total	51.82	50.74	44.47	47.00	49.50
	FY2010 Audited	FY2011 Audited	FY2012 Audited	FY2013 Budgeted	FY2014 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 3,312,234	\$ 3,101,034	\$ 3,311,732	\$ 3,348,584	\$ 3,261,449
Contracted Services (6200)	104,241	55,976	101,275	130,994	103,742
Supplies & Materials (6300)	19,487	14,131	36,108	23,111	30,647
Other Expenses (6400)	1,849	1,439	-	2,500	2,500
Equipment (6600)	-	-	-	-	-
Total	\$ 3,437,811	\$ 3,172,581	\$ 3,449,115	\$ 3,505,189	\$ 3,398,338
Per Student Cost	\$ 7,409	\$ 7,145	\$ 6,982	\$ 6,941	\$ 5,920
			FY2012 STAAR	FY2013 STAAR	FY2014 STAAR
Assessment Results-Percent Met Standard					
Reading			74%	TBD	TBD
Mathematics			76%	TBD	TBD
Writing			61%	TBD	TBD
Social Studies			n/a	TBD	TBD
Science			63%	TBD	TBD

Travis Heights Elementary School

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



General Fund

	FY2010 Actual	FY2011 Actual	FY2012 Actual	FY2013 Budgeted	FY2014 Budgeted
Enrollment	525	540	538	545	570
Student/Teacher Ratio	13.19	13.73	14.31	13.97	13.90
Staff FTEs					
Professional:					
Campus Administration	2.00	2.00	2.00	2.00	2.00
Other Professionals	0.74	0.00	1.33	0.00	0.00
Teachers	39.79	39.33	37.60	39.00	41.00
Support:					
Professional Support Staff	4.74	4.01	4.01	2.50	2.50
Educational Aides	7.00	6.97	6.00	3.00	3.50
Total	54.27	52.31	50.95	46.50	49.00
	FY2010 Audited	FY2011 Audited	FY2012 Audited	FY2013 Budgeted	FY2014 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 3,038,012	\$ 2,811,823	\$ 3,119,622	\$ 3,078,347	\$ 3,060,638
Contracted Services (6200)	82,558	47,137	76,824	102,890	87,618
Supplies & Materials (6300)	9,653	13,883	18,011	16,607	18,832
Other Expenses (6400)	1,833	3,543	-	2,000	2,500
Equipment (6600)	-	-	121,705	-	-
Total	\$ 3,132,055	\$ 2,876,386	\$ 3,336,162	\$ 3,199,844	\$ 3,169,588
Per Student Cost	\$ 5,966	\$ 5,327	\$ 17,614	\$ 5,871	\$ 5,561
			FY2012 STAAR	FY2013 STAAR	FY2014 STAAR
Assessment Results-Percent Met Standard					
Reading			79%	TBD	TBD
Mathematics			70%	TBD	TBD
Writing			77%	TBD	TBD
Social Studies			n/a	TBD	TBD
Science			75%	TBD	TBD

Uphaus Early Childhood Center

5200 Freidrich Lane ■ Austin, Texas 78744 ■ Janice Hammonds, Principal



General Fund

	FY2010 Actual	FY2011 Actual	FY2012 Actual	FY2013 Budgeted	FY2014 Budgeted
Enrollment	n/a	n/a	n/a	240	260
Student/Teacher Ratio	n/a	n/a	n/a	13.71	13.00
Staff FTEs					
Professional:					
Campus Administration	n/a	n/a	n/a	2.00	2.00
Other Professionals	n/a	n/a	n/a	0.00	0.00
Teachers	n/a	n/a	n/a	17.50	20.00
Support:					
Professional Support Staff	n/a	n/a	n/a	3.00	2.00
Educational Aides	n/a	n/a	n/a	2.00	4.00
Total	0.00	0.00	0.00	24.50	28.00
	FY2010 Audited	FY2011 Audited	FY2012 Audited	FY2013 Budgeted	FY2014 Budgeted
Expenditures					
Salary & Benefits (6100)	n/a	n/a	\$ -	\$ 1,428,480	\$ 1,768,406
Contracted Services (6200)	n/a	n/a	-	81,500	92,300
Supplies & Materials (6300)	n/a	n/a	-	23,114	17,776
Other Expenses (6400)	n/a	n/a	-	-	4,600
Equipment (6600)	n/a	n/a	-	-	-
Total	\$ -	\$ -	\$ -	\$ 1,533,094	\$ 1,883,082
Per Student Cost	n/a	n/a	n/a	\$ 6,388	\$ 7,243
			FY2012 STAAR	FY2013 STAAR	FY2014 STAAR
Assessment Results-Percent Met Standard					
Reading			n/a	TBD	TBD
Mathematics			n/a	TBD	TBD
Writing			n/a	TBD	TBD
Social Studies			n/a	TBD	TBD
Science			n/a	TBD	TBD

Walnut Creek Elementary School

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



General Fund

	FY2010 Actual	FY2011 Actual	FY2012 Actual	FY2013 Budgeted	FY2014 Budgeted
Enrollment	901	928	919	948	617
Student/Teacher Ratio	15.81	16.33	16.51	16.07	15.23
Staff FTEs					
Professional:					
Campus Administration	2.50	2.00	2.00	2.50	2.00
Other Professionals	5.50	9.08	3.00	0.00	0.00
Teachers	56.99	56.82	55.65	59.00	40.50
Support:					
Professional Support Staff	6.00	3.33	3.33	3.00	3.00
Educational Aides	5.48	5.00	5.00	6.00	4.00
Total	76.47	76.22	68.98	70.50	49.50
	FY2010 Audited	FY2011 Audited	FY2012 Audited	FY2013 Budgeted	FY2014 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 4,321,138	\$ 3,996,288	\$ 4,114,513	\$ 4,115,501	\$ 4,474,561
Contracted Services (6200)	133,821	68,437	119,668	138,000	145,409
Supplies & Materials (6300)	44,421	24,660	36,849	65,986	36,991
Other Expenses (6400)	3,991	2,868	2,920	-	5,000
Equipment (6600)	-	-	31,386	-	-
Total	\$ 4,503,371	\$ 4,092,253	\$ 4,305,336	\$ 4,319,487	\$ 4,661,961
Per Student Cost	\$ 4,998	\$ 4,410	\$ 4,685	\$ 4,556	\$ 7,556
			FY2012 STAAR	FY2013 STAAR	FY2014 STAAR
Assessment Results-Percent Met Standard					
Reading			70%	TBD	TBD
Mathematics			74%	TBD	TBD
Writing			52%	TBD	TBD
Social Studies			n/a	TBD	TBD
Science			67%	TBD	TBD

Webb Primary Center

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



General Fund

	FY2010 Actual	FY2011 Actual	FY2012 Actual	FY2013 Budgeted	FY2014 Budgeted
Enrollment	n/a	n/a	n/a	234	166
Student/Teacher Ratio	n/a	n/a	n/a	14.63	9.76
Staff FTEs					
Professional:					
Campus Administration	n/a	n/a	n/a	1.00	1.50
Other Professionals	n/a	n/a	n/a	0.00	0.00
Teachers	n/a	n/a	n/a	16.00	17.00
Support:					
Professional Support Staff	n/a	n/a	n/a	1.50	2.00
Educational Aides	n/a	n/a	n/a	4.50	3.00
Total	0.00	0.00	0.00	23.00	23.50
	FY2010 Audited	FY2011 Audited	FY2012 Audited	FY2013 Budgeted	FY2014 Budgeted
Expenditures					
Salary & Benefits (6100)	n/a	n/a	\$ -	\$ 306,408	\$ 1,570,316
Contracted Services (6200)	n/a	n/a	-	-	2,600
Supplies & Materials (6300)	n/a	n/a	-	16,760	16,560
Other Expenses (6400)	n/a	n/a	-	-	-
Equipment (6600)	n/a	n/a	-	-	-
Total	\$ -	\$ -	\$ -	\$ 323,168	\$ 1,589,476
Per Student Cost	n/a	n/a	n/a	\$ 1,381	\$ 9,575
			FY2012 STAAR	FY2013 STAAR	FY2014 STAAR
Assessment Results-Percent Met Standard					
Reading			n/a	TBD	TBD
Mathematics			n/a	TBD	TBD
Writing			n/a	TBD	TBD
Social Studies			n/a	TBD	TBD
Science			n/a	TBD	TBD

Widen Elementary School

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



General Fund

	FY2010 Actual	FY2011 Actual	FY2012 Actual	FY2013 Budgeted	FY2014 Budgeted
Enrollment	804	782	741	739	693
Student/Teacher Ratio	15.01	14.12	15.07	14.35	15.40
Staff FTEs					
Professional:					
Campus Administration	2.00	2.00	2.00	2.00	2.00
Other Professionals	2.00	2.33	5.13	0.00	0.00
Teachers	53.57	55.37	49.16	51.50	45.00
Support:					
Professional Support Staff	6.50	5.49	5.49	2.50	2.50
Educational Aides	5.00	6.00	5.00	6.00	5.00
Total	69.08	71.19	66.78	62.00	54.50
	FY2010 Audited	FY2011 Audited	FY2012 Audited	FY2013 Budgeted	FY2014 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 3,902,961	\$ 3,537,495	\$ 4,122,047	\$ 4,194,403	\$ 4,178,178
Contracted Services (6200)	148,503	84,769	151,417	189,221	138,808
Supplies & Materials (6300)	37,492	27,122	32,050	35,394	62,690
Other Expenses (6400)	6,484	1,854	4,000	750	-
Equipment (6600)	-	-	-	-	-
Total	\$ 4,095,441	\$ 3,651,240	\$ 4,309,514	\$ 4,419,768	\$ 4,379,676
Per Student Cost	\$ 5,094	\$ 4,669	\$ 5,816	\$ 5,981	\$ 6,320
			FY2012 STAAR	FY2013 STAAR	FY2014 STAAR
Assessment Results-Percent Met Standard					
Reading			60%	TBD	TBD
Mathematics			56%	TBD	TBD
Writing			49%	TBD	TBD
Social Studies			n/a	TBD	TBD
Science			65%	TBD	TBD

Williams Elementary School

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



General Fund

	FY2010 Actual	FY2011 Actual	FY2012 Actual	FY2013 Budgeted	FY2014 Budgeted
Enrollment	668	634	623	606	572
Student/Teacher Ratio	13.41	13.16	13.61	14.26	13.46
Staff FTEs					
Professional:					
Campus Administration	2.00	2.00	2.00	2.00	2.00
Other Professionals	1.49	0.96	4.34	0.00	0.00
Teachers	49.80	48.18	45.76	42.50	42.50
Support:					
Professional Support Staff	5.00	5.40	5.40	2.00	2.00
Educational Aides	9.00	11.00	10.00	12.00	12.00
Total	67.30	67.54	67.51	58.50	58.50
	FY2010 Audited	FY2011 Audited	FY2012 Audited	FY2013 Budgeted	FY2014 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 3,796,829	\$ 3,546,458	\$ 3,796,699	\$ 3,761,089	\$ 3,689,562
Contracted Services (6200)	127,687	71,478	136,306	159,707	105,333
Supplies & Materials (6300)	45,012	38,921	45,088	40,724	37,071
Other Expenses (6400)	171	2,930	2,233	5,162	3,500
Equipment (6600)	-	-	-	-	-
Total	\$ 3,969,698	\$ 3,659,788	\$ 3,980,326	\$ 3,966,682	\$ 3,835,466
Per Student Cost	\$ 5,943	\$ 5,773	\$ 6,389	\$ 6,546	\$ 6,705
			FY2012 STAAR	FY2013 STAAR	FY2014 STAAR
Assessment Results-Percent Met Standard					
Reading			71%	TBD	TBD
Mathematics			67%	TBD	TBD
Writing			75%	TBD	TBD
Social Studies			n/a	TBD	TBD
Science			63%	TBD	TBD

Winn Elementary School

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



General Fund

	FY2010 Actual	FY2011 Actual	FY2012 Actual	FY2013 Budgeted	FY2014 Budgeted
Enrollment	440	480	406	384	344
Student/Teacher Ratio	13.39	13.99	14.36	13.02	12.07
Staff FTEs					
Professional:					
Campus Administration	2.00	2.00	2.00	1.50	1.50
Other Professionals	3.29	4.00	1.50	0.00	0.00
Teachers	32.87	34.31	28.27	29.50	28.50
Support:					
Professional Support Staff	4.00	3.22	3.22	2.00	2.00
Educational Aides	1.00	2.00	2.00	5.00	5.00
Total	43.15	45.53	36.99	38.00	37.00
	FY2010 Audited	FY2011 Audited	FY2012 Audited	FY2013 Budgeted	FY2014 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 2,475,086	\$ 2,536,754	\$ 2,585,345	\$ 2,646,040	\$ 2,501,320
Contracted Services (6200)	94,924	70,163	104,402	131,245	86,926
Supplies & Materials (6300)	28,452	13,581	14,309	17,032	20,650
Other Expenses (6400)	4,213	8,833	4,892	5,500	4,100
Equipment (6600)	-	-	-	-	-
Total	\$ 2,602,675	\$ 2,629,330	\$ 2,708,948	\$ 2,799,817	\$ 2,612,996
Per Student Cost	\$ 5,915	\$ 5,478	\$ 6,672	\$ 7,291	\$ 7,596
			FY2012 STAAR	FY2013 STAAR	FY2014 STAAR
Assessment Results-Percent Met Standard					
Reading			58%	TBD	TBD
Mathematics			50%	TBD	TBD
Writing			51%	TBD	TBD
Social Studies			n/a	TBD	TBD
Science			56%	TBD	TBD

Wooldridge Elementary School

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



General Fund

	FY2010 Actual	FY2011 Actual	FY2012 Actual	FY2013 Budgeted	FY2014 Budgeted
Enrollment	881	878	899	914	883
Student/Teacher Ratio	16.09	15.40	16.20	16.62	16.98
Staff FTEs					
Professional:					
Campus Administration	2.00	2.50	2.50	2.50	2.50
Other Professionals	4.00	3.50	2.15	0.00	0.00
Teachers	54.74	57.00	55.49	55.00	52.00
Support:					
Professional Support Staff	6.00	5.65	5.65	2.00	2.00
Educational Aides	4.00	4.00	3.00	2.00	2.00
Total	70.74	72.66	68.79	61.50	58.50
	FY2010 Audited	FY2011 Audited	FY2012 Audited	FY2013 Budgeted	FY2014 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 4,001,910	\$ 4,015,890	\$ 3,985,389	\$ 3,910,963	\$ 4,132,003
Contracted Services (6200)	145,676	86,841	174,275	192,095	193,186
Supplies & Materials (6300)	37,178	35,193	50,805	33,929	33,338
Other Expenses (6400)	6,200	13,077	5,005	4,800	5,500
Equipment (6600)	-	-	-	-	-
Total	\$ 4,190,964	\$ 4,151,001	\$ 4,215,474	\$ 4,141,787	\$ 4,364,027
Per Student Cost	\$ 4,757	\$ 4,728	\$ 4,689	\$ 4,531	\$ 4,942
			FY2012 STAAR	FY2013 STAAR	FY2014 STAAR
Assessment Results-Percent Met Standard					
Reading			67%	TBD	TBD
Mathematics			75%	TBD	TBD
Writing			56%	TBD	TBD
Social Studies			n/a	TBD	TBD
Science			59%	TBD	TBD

Wooten Elementary School

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



General Fund

	FY2010 Actual	FY2011 Actual	FY2012 Actual	FY2013 Budgeted	FY2014 Budgeted
Enrollment	682	703	671	675	698
Student/Teacher Ratio	13.64	13.88	14.39	14.67	14.24
Staff FTEs					
Professional:					
Campus Administration	2.00	2.00	2.00	2.00	2.00
Other Professionals	1.16	0.18	0.50	0.00	0.00
Teachers	49.99	50.64	46.63	46.00	49.00
Support:					
Professional Support Staff	2.50	3.99	3.99	2.50	2.50
Educational Aides	9.91	9.00	8.00	8.00	8.00
Total	65.56	65.81	61.12	58.50	61.50
	FY2010 Audited	FY2011 Audited	FY2012 Audited	FY2013 Budgeted	FY2014 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 3,672,081	\$ 3,579,858	\$ 3,518,429	\$ 3,600,416	\$ 3,839,770
Contracted Services (6200)	108,836	67,358	103,694	129,645	137,924
Supplies & Materials (6300)	44,786	27,765	43,213	31,766	26,859
Other Expenses (6400)	11,885	7,712	10,805	10,300	9,750
Equipment (6600)	-	-	-	-	-
Total	\$ 3,837,588	\$ 3,682,693	\$ 3,676,141	\$ 3,772,127	\$ 4,014,303
Per Student Cost	\$ 5,627	\$ 5,239	\$ 5,479	\$ 5,588	\$ 5,751
			FY2012 STAAR	FY2013 STAAR	FY2014 STAAR
Assessment Results-Percent Met Standard					
Reading			76%	TBD	TBD
Mathematics			68%	TBD	TBD
Writing			73%	TBD	TBD
Social Studies			n/a	TBD	TBD
Science			80%	TBD	TBD

Zavala Elementary School

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



General Fund

	FY2010 Actual	FY2011 Actual	FY2012 Actual	FY2013 Budgeted	FY2014 Budgeted
Enrollment	388	410	419	411	360
Student/Teacher Ratio	11.47	12.59	12.96	12.65	12.46
Staff FTEs					
Professional:					
Campus Administration	1.50	1.50	1.50	1.50	1.50
Other Professionals	1.50	1.03	1.83	0.00	0.00
Teachers	33.82	32.58	32.32	32.50	28.90
Support:					
Professional Support Staff	3.50	3.43	3.43	2.00	2.00
Educational Aides	5.00	5.00	6.95	5.00	5.00
Total	45.32	43.54	46.04	41.00	37.40
	FY2010 Audited	FY2011 Audited	FY2012 Audited	FY2013 Budgeted	FY2014 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 2,587,058	\$ 2,358,458	\$ 2,591,092	\$ 2,695,036	\$ 2,589,678
Contracted Services (6200)	88,983	49,685	87,468	113,287	84,098
Supplies & Materials (6300)	34,163	32,854	20,215	22,490	22,566
Other Expenses (6400)	5,588	10,640	9,481	1,650	2,750
Equipment (6600)	-	-	-	-	-
Total	\$ 2,715,791	\$ 2,451,638	\$ 2,708,256	\$ 2,832,463	\$ 2,699,092
Per Student Cost	\$ 6,999	\$ 5,980	\$ 6,464	\$ 6,892	\$ 7,497
			FY2012 STAAR	FY2013 STAAR	FY2014 STAAR
Assessment Results-Percent Met Standard					
Reading			67%	TBD	TBD
Mathematics			81%	TBD	TBD
Writing			65%	TBD	TBD
Social Studies			n/a	TBD	TBD
Science			80%	TBD	TBD

Zilker Elementary School

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



General Fund

	FY2010 Actual	FY2011 Actual	FY2012 Actual	FY2013 Budgeted	FY2014 Budgeted
Enrollment	520	523	533	542	530
Student/Teacher Ratio	13.96	14.38	14.80	14.65	14.32
Staff FTEs					
Professional:					
Campus Administration	1.50	1.50	1.50	1.50	2.00
Other Professionals	0.50	0.50	1.00	0.00	0.00
Teachers	37.24	36.36	36.02	37.00	37.00
Support:					
Professional Support Staff	2.90	3.57	3.57	2.00	2.00
Educational Aides	9.95	10.00	6.50	4.00	6.00
Total	52.10	51.93	48.58	44.50	47.00
	FY2010 Audited	FY2011 Audited	FY2012 Audited	FY2013 Budgeted	FY2014 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 2,789,418	\$ 2,660,498	\$ 2,669,585	\$ 2,694,260	\$ 2,831,338
Contracted Services (6200)	74,935	45,520	94,756	106,395	78,912
Supplies & Materials (6300)	35,717	28,712	35,072	30,441	31,902
Other Expenses (6400)	1,295	1,528	1,438	4,450	3,950
Equipment (6600)	-	-	-	-	-
Total	\$ 2,901,366	\$ 2,736,258	\$ 2,800,851	\$ 2,835,546	\$ 2,946,102
Per Student Cost	\$ 5,580	\$ 5,232	\$ 5,255	\$ 5,232	\$ 5,559
			FY2012 STAAR	FY2013 STAAR	FY2014 STAAR
Assessment Results-Percent Met Standard					
Reading			92%	TBD	TBD
Mathematics			86%	TBD	TBD
Writing			89%	TBD	TBD
Social Studies			n/a	TBD	TBD
Science			88%	TBD	TBD

AISD Special Campuses

Alternative Learning Center also includes the following:

Leadership Academy

Phoenix Academy

Travis County Day School

Travis County Juvenile Detention Center

Austin State Hospital

Elementary Disciplinary Alternative Education Program (DAEP)

Garza Independence High School

Rosedale

Alternative Learning Center

901 Neal ■ Austin, Texas 78702 ■ VACANT , Academy Director



General Fund

	FY2010 Actual	FY2011 Actual	FY2012 Actual	FY2013 Budgeted	FY2014 Budgeted
Enrollment	344	358	340	276	283
Student/Teacher Ratio	7.35	7.07	6.41	5.75	5.78
Staff FTEs					
Professional:					
Campus Administration	3.00	3.00	3.00	3.00	3.00
Other Professionals	0.00	0.00	0.00	0.00	0.00
Teachers	46.81	50.64	53.07	48.00	49.00
Support:					
Professional Support Staff	5.00	7.00	7.00	6.00	5.00
Educational Aides	13.00	19.00	21.00	17.00	17.00
Total	67.81	79.64	84.07	74.00	74.00
	FY2010 Audited	FY2011 Audited	FY2012 Audited	FY2013 Budgeted	FY2014 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 4,725,974	\$ 4,884,915	\$ 5,269,990	\$ 5,265,096	\$ 4,767,195
Contracted Services (6200)	207,639	152,180	262,678	223,476	305,822
Supplies & Materials (6300)	58,831	49,536	76,951	171,089	81,403
Other Expenses (6400)	7,454	8,066	8,630	4,380	5,250
Equipment (6600)	6,540	-	-	-	-
Total	\$ 5,006,437	\$ 5,094,697	\$ 5,618,249	\$ 5,664,041	\$ 5,159,670
Per Student Cost	\$ 14,511	\$ 17,212	\$ 18,360	\$ 17,164	\$ 18,232
			FY2012 STAAR	FY2013 STAAR	FY2014 STAAR
Assessment Results-Percent Met Standard					
Reading			n/a	TBD	TBD
Mathematics			n/a	TBD	TBD
Writing			n/a	TBD	TBD
Social Studies			n/a	TBD	TBD
Science			n/a	TBD	TBD

Austin State Hospital

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



General Fund

	FY2010 Actual	FY2011 Actual	FY2012 Actual	FY2013 Budgeted	FY2014 Budgeted
Enrollment	15	16	18	21	21
Student/Teacher Ratio	2.31	2.70	3.60	3.50	3.50
Staff FTEs					
Professional:					
Campus Administration	0.00	0.00	0.00	0.00	0.00
Other Professionals	0.00	0.00	0.15	0.00	0.00
Teachers	6.50	5.92	5.00	6.00	6.00
Support:					
Professional Support Staff	0.00	0.05	0.05	0.00	0.00
Educational Aides	3.00	3.00	3.00	3.00	2.00
Total	9.50	8.97	8.20	9.00	8.00
	FY2010 Audited	FY2011 Audited	FY2012 Audited	FY2013 Budgeted	FY2014 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 495,664	\$ 518,575	\$ -	\$ 448,616	\$ 491,877
Contracted Services (6200)	-	-	-	308	308
Supplies & Materials (6300)	4,277	-	-	4,816	4,836
Other Expenses (6400)	-	-	-	-	-
Equipment (6600)	-	-	-	-	-
Total	\$ 499,941	\$ 518,575	\$ -	\$ 453,740	\$ 497,021
Per Student Cost	\$ 33,329	\$ 32,411	\$ -	\$ 21,607	\$ 23,668
			FY2012 STAAR	FY2013 STAAR	FY2014 STAAR
Assessment Results-Percent Met Standard					
Reading			n/a	TBD	TBD
Mathematics			n/a	TBD	TBD
Writing			n/a	TBD	TBD
Social Studies			n/a	TBD	TBD
Science			n/a	TBD	TBD

Elementary Disciplinary Alternative Education Program

906 West Milton Street ■ Austin, Texas 78704 ■ Valeria Borchers, Principal



General Fund

	FY2010 Actual	FY2011 Actual	FY2012 Actual	FY2013 Budgeted	FY2014 Budgeted
Enrollment	19	20	15	0	0
Student/Teacher Ratio	2.66	2.43	2.21	0.00	0.00
Staff FTEs					
Professional:					
Campus Administration	1.00	0.00	0.00	0.00	0.00
Other Professionals	0.80	1.00	3.15	0.00	0.00
Teachers	7.14	8.23	6.78	3.40	4.40
Support:					
Professional Support Staff	3.50	3.66	3.66	1.00	1.00
Educational Aides	6.00	7.00	6.92	1.00	0.00
Total	18.44	19.89	20.51	5.40	5.40
	FY2010 Audited	FY2011 Audited	FY2012 Audited	FY2013 Budgeted	FY2014 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 1,009,464	\$ 997,659	\$ 1,089,840	\$ 1,108,025	\$ 325,245
Contracted Services (6200)	1,771	1,472	2,646	-	1,900
Supplies & Materials (6300)	20,772	20,845	18,565	38,268	20,850
Other Expenses (6400)	3,587	1,762	1,760	-	1,200
Equipment (6600)	-	-	-	-	-
Total	\$ 1,035,594	\$ 1,021,739	\$ 1,112,811	\$ 1,146,293	\$ 349,195
Per Student Cost	\$ 54,505	\$ 51,087	\$ 74,187	n/a	n/a
			FY2012 STAAR	FY2013 STAAR	FY2014 STAAR
Assessment Results-Percent Met Standard					
Reading			n/a	TBD	TBD
Mathematics			n/a	TBD	TBD
Writing			n/a	TBD	TBD
Social Studies			n/a	TBD	TBD
Science			n/a	TBD	TBD

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

Garza High School

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



General Fund

	FY2010 Actual	FY2011 Actual	FY2012 Actual	FY2013 Budgeted	FY2014 Budgeted
Enrollment	234	226	238	287	249
Student/Teacher Ratio	10.47	10.59	11.07	13.67	11.58
Staff FTEs					
Professional:					
Campus Administration	2.00	0.00	0.00	2.00	2.00
Other Professionals	0.06	2.00	4.50	0.00	0.00
Teachers	22.36	21.33	21.50	21.00	21.50
Support:					
Professional Support Staff	5.26	5.57	5.57	4.00	4.00
Educational Aides	4.00	5.00	6.00	5.50	6.00
Total	33.68	33.90	37.57	32.50	33.50
	FY2010 Audited	FY2011 Audited	FY2012 Audited	FY2013 Budgeted	FY2014 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 2,810,679	\$ 2,774,316	\$ 2,733,685	\$ 2,886,178	\$ 2,811,205
Contracted Services (6200)	112,560	91,005	113,364	143,086	99,534
Supplies & Materials (6300)	58,791	106,923	102,301	78,796	69,655
Other Expenses (6400)	6,290	9,063	30,977	12,800	26,150
Equipment (6600)	-	-	-	-	-
Total	\$ 2,988,320	\$ 2,981,306	\$ 2,980,327	\$ 3,120,860	\$ 3,006,544
Per Student Cost	\$ 12,771	\$ 13,192	\$ 12,522	\$ 10,874	\$ 12,074
			FY2012 STAAR	FY2013 STAAR	FY2014 STAAR
Assessment Results-Percent Met Standard					
Reading			100%	TBD	TBD
Mathematics			84%	TBD	TBD
Writing			n/a	TBD	TBD
Social Studies			100%	TBD	TBD
Science			97%	TBD	TBD

Rosedale School

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



General Fund

	FY2010 Actual	FY2011 Actual	FY2012 Actual	FY2013 Budgeted	FY2014 Budgeted
Enrollment	146	150	155	181	178
Student/Teacher Ratio	5.29	7.60	6.74	7.87	7.74
Staff FTEs					
Professional:					
Campus Administration	2.00	0.00	0.00	2.00	2.00
Other Professionals	0.00	2.00	12.50	0.00	0.00
Teachers	27.59	19.73	23.00	23.00	23.00
Support:					
Professional Support Staff	7.88	7.79	7.79	1.50	1.05
Educational Aides	46.91	49.00	46.75	32.50	33.00
Total	84.38	78.52	90.04	59.00	59.05
	FY2010 Audited	FY2011 Audited	FY2012 Audited	FY2013 Budgeted	FY2014 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 3,555,375	\$ 4,299,337	\$ 4,069,547	\$ 3,893,620	\$ 3,191,495
Contracted Services (6200)	64,640	81,605	61,531	67,838	65,875
Supplies & Materials (6300)	56,491	88,379	57,820	53,499	53,758
Other Expenses (6400)	3,373	6,943	3,715	4,915	4,915
Equipment (6600)	-	-	-	-	-
Total	\$ 3,679,879	\$ 4,476,264	\$ 4,192,613	\$ 4,019,872	\$ 3,316,043
Per Student Cost	\$ 25,205	\$ 29,842	\$ 27,049	\$ 22,209	\$ 18,629
			FY2012 STAAR	FY2013 STAAR	FY2014 STAAR
Assessment Results-Percent Met Standard					
Reading			89%	TBD	TBD
Mathematics			84%	TBD	TBD
Writing			90%	TBD	TBD
Social Studies			88%	TBD	TBD
Science			86%	TBD	TBD

This Page Intentionally Left Blank



General Fund Departmental Budgets

**FY2014
OFFICIAL BUDGET**

This Page Intentionally Left Blank

General Fund

Non-campus Departments

Key Performance Indicators

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

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

Mission Statement

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

General Fund Expenditures

Includes actual expenditure data for FY2011 and FY2012, the FY2013 Adopted Budget and the FY2014 Adopted Budget.

Full Time Equivalents (FTE) / Staffing

Includes actual FTE data for FY2011 and FY2012, the FY2013 Adopted Budget and the FY2013 Adopted Budget.

Key Services

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

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

Key Performance Indicators

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

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

Customer Service Survey 2013

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

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

Communications & Community Engagement

Reports to: Chief of Staff

Mission Statement

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

	FY2011 Actual	FY2012 Actual	FY2013 Adopted	FY2014 Adopted
General Fund Expenditures				
Salary & Benefits (6100)	\$ 954,469	\$ 1,193,981	\$ 1,195,068	\$ 1,149,457
Contracted Services (6200)	\$ 147,700	\$ 180,450	\$ 339,800	\$ 304,539
Supplies & Materials (6300)	\$ 7,392	\$ 42,451	\$ 36,101	\$ 40,500
Other Expenses (6400)	\$ 44,448	\$ 65,478	\$ 62,478	\$ 67,000
Equipment (6600)	\$ -	\$ -	\$ -	\$ -
Total	\$1,154,009	\$1,482,360	\$ 1,633,447	\$ 1,561,496
General Fund Staffing FTE	12.00	17.00	17.00	16.00

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	Baseline	Targets	
		FY2012	FY2013	FY2014
Effectiveness	Number of AISD web site front page views	14,354,564	14,789,334	15,528,801
Effectiveness	Total number of requests for translation and interpretation services	N/A	TBD	15% increase

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

	Staff are courteous	Staff respond in a timely manner	Department provides valuable services	Staff are knowledgeable, well-informed, and expert in their area	Staff provide effective support/ assistance
Communication	82%	59%	84%	72%	69%
Community Engagement	91%	63%	79%	78%	75%
District Translation	100%	97%	100%	97%	100%
Multicultural Outreach	87%	66%	71%	73%	71%

Office of Innovation & Development (IAD)

Reports to: Chief of Staff

Mission Statement

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

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

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

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

	FY2011 Actual	FY2012 Actual	FY2013 Adopted	FY2014 Adopted
General Fund Expenditures				
Salary & Benefits (6100)	\$ 136,000	\$ 358,135	\$ 405,072	\$ 412,694
Contracted Services (6200)	\$ 5,000	\$ 21,815	\$ 80,500	\$ 68,215
Supplies & Materials (6300)	\$ 15,000	\$ 19,998	\$ 57,100	\$ 104,300
Other Expenses (6400)	\$ 5,000	\$ 4,839	\$ 15,400	\$ 18,985
Equipment (6600)	\$ -	\$ -	\$ -	\$ -
Total	\$ 161,000	\$ 404,787	\$ 558,072	\$ 604,194
General Fund Staffing FTE	3.50	5.00	8.00	8.00

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	Baseline	Targets	
		FY2012	FY2013	FY2014
Effectiveness	Percent of projects awarded	62%	47% +	49% +
Effectiveness	Number of external strategic partners	26	37	40

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

	Staff are courteous	Staff respond in a timely manner	Department provides valuable services	Staff are knowledgeable, well-informed, and expert in their area	Staff provide effective support/ assistance
Innovation and Development	90%	80%	83%	90%	75%

Internal Audit

Reports to: Board of Trustees

Mission Statement

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

	FY2011 Actual	FY2012 Actual	FY2013 Adopted	FY2014 Adopted	
General Fund Expenditures					
Salary & Benefits (6100)	\$ 481,004	\$ 443,175	\$ 480,728	\$ 392,667	
Contracted Services (6200)	\$ 2,500	\$ 1,330	\$ 2,000	\$ 2,000	
Supplies & Materials (6300)	\$ 4,500	\$ 8,137	\$ 5,676	\$ 5,676	
Other Expenses (6400)	\$ 6,905	\$ 199	\$ 2,000	\$ 2,000	
Equipment (6600)	\$ -	\$ -	\$ -	\$ -	
Total	\$ 494,909	\$ 452,841	\$ 490,404	\$ 402,343	
General Fund Staffing FTE	6.00	6.00	6.00	6.00	
Key Services					
* Reviews and appraise controls and the reliability and integrity of financial, managerial and operating data.					
* Ascertain compliance with the District's policies and procedures.					
* Evaluate asset safeguards and accountability.					
* Evaluate the economy and efficiency with which resources are employed.					
* Review operations or programs to assess whether they are being carried out as planned.					
Type	Key Performance Indicator	Baseline	Targets		
		FY2012	FY2013	FY2014	
Efficiency	Percentage of audit projects completed according to planned timelines	94%	96%	98%	
Efficiency	Average number of days to complete draft report after fieldwork complete	35*	30	25	
* estimate					
Customer Service Survey 2013 - Percent responding "Agree" or "Strongly Agree"					
	Staff are courteous	Staff respond in a timely manner	Department provides valuable services	Staff are knowledgeable, well-informed, and expert in their area	Staff provide effective support/ assistance
Internal Audit	97%	97%	97%	94%	97%

English

Reports to: Chief Academic Officer

Mission Statement

The Austin Independent School District Language Arts Department is committed to develop and support the implementation of a rigorous, comprehensive language arts curriculum that is high-quality and challenging and ensures best teaching practices and equal access for each and every student.

	FY2011 Actual	FY2012 Actual	FY2013 Adopted	FY2014 Adopted
General Fund Expenditures				
Salary & Benefits (6100)	\$ 628,822	\$ 412,105	\$ 1,423,403 *	\$ 576,319
Contracted Services (6200)	\$ 22,737	\$ 18,132	\$ 13,020	\$ 17,948
Supplies & Materials (6300)	\$ 25,171	\$ 144,216	\$ 27,421	\$ 24,750
Other Expenses (6400)	\$ 11,615	\$ 2,829	\$ 2,873	\$ 3,123
Equipment (6600)	\$ -	\$ -	\$ -	\$ -
Total	\$ 688,345	\$ 577,282	\$ 1,466,717	\$ 622,140

General Fund Staffing FTE 4.50 4.25 14.25 4.75

* In FY2013, funding was approved for 10.0 FTE Primary Literacy Campus Specialists. These positions and budget were transitioned to campuses for FY2014.

Key Services

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

Type	Key Performance Indicator	Baseline	Targets	
		FY2012	FY2013	FY2014
Effectiveness	Percent of the units in the English/Language Arts CRMs that have at least one TEKS-aligned model lesson or portfolio of resources that target high need student expectations and/or readiness standards	60%	80%	100%
Effectiveness	Percent of all E/LA (English) benchmark assessment items flagged for review by statistical analysis	9%	7%	5%

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

	Staff are courteous	Staff respond in a timely manner	Department provides valuable services	Staff are knowledgeable, well-informed, and expert in their area	Staff provide effective support/ assistance
English/Language Arts	98%	87%	99%	94%	91%

Social Studies

Reports to: Chief Academic Officer

Mission Statement

The purpose of the Austin ISD Social Studies Curriculum Department headquartered at Central Administration is to provide teachers with the appropriate training, resources, and support that ensures the consistent delivery of rigorous and engaging instruction in social studies classrooms so that students acquire the standards-based knowledge and skills necessary for academic success as well as the habits of body and mind integral in the development of lifelong learners and productive citizens in an increasingly complex and diverse global society.

	FY2011 Actual	FY2012 Actual	FY2013 Adopted	FY2014 Adopted
General Fund Expenditures				
Salary & Benefits (6100)	\$ 528,091	\$ 464,333	\$ 436,304	\$ 614,741
Contracted Services (6200)	\$ 28,520	\$ 15,174	\$ 20,300	\$ 16,635
Supplies & Materials (6300)	\$ 17,559	\$ 28,363	\$ 18,964	\$ 18,977
Other Expenses (6400)	\$ 26,807	\$ 8,144	\$ 9,694	\$ 13,444
Equipment (6600)	\$ -	\$ -	\$ -	\$ -
Total	\$ 600,977	\$ 516,014	\$ 485,262	\$ 663,797
General Fund Staffing FTE	4.50	4.25	5.50	5.50

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	Baseline	Targets	
		FY2012	FY2013	FY2014
Effectiveness	Percent of the units in the social studies CRMs that have at least one TEKS-aligned model lesson or portfolio of resources that target high need student expectations and/or readiness standards	73%	90%	100%
Effectiveness	Percent of all Social Studies benchmark assessment items flagged for review by statistical analysis	9%	7%	5%

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

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

Early Childhood

Reports to: Chief Academic Officer

Mission Statement

Austin Independent School District's Department of Early Childhood is committed to provide access to a comprehensive, evidence based cohesive program for prekindergarten and kindergarten students that will increase social emotional awareness and cultural proficiency and school readiness in young children.

	FY2011 Actual	FY2012 Actual	FY2013 Adopted	FY2014 Adopted
General Fund Expenditures				
Salary & Benefits (6100)	\$ 267,781	\$ 488,934	\$ 580,988	\$ 582,648
Contracted Services (6200)	\$ 8,865	\$ 8,314	\$ 9,445	\$ 9,445
Supplies & Materials (6300)	\$ 238,481	\$ 191,712	\$ 305,981	\$ 305,981
Other Expenses (6400)	\$ 4,350	\$ 8,201	\$ 1,283	\$ 1,486
Equipment (6600)	\$ -	\$ -	\$ -	\$ -
Total	\$ 519,477	\$ 697,161	\$ 897,697	\$ 899,560
General Fund Staffing FTE	2.50	5.50	7.50	7.50

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	Baseline	Targets	
		FY2012	FY2013	FY2014
Effectiveness	Number of ineligible children enrolled in prekindergarten	11	10	5
Effectiveness	Number of professional development courses offered on integrating technology in the prekindergarten and kindergarten classroom	8	10	12
Effectiveness	Number of professional development courses offered related to social and emotional development	16	18	20

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

	Staff are courteous	Staff respond in a timely manner	Department provides valuable services	Staff are knowledgeable, well-informed, and expert in their area	Staff provide effective support/ assistance
Early Childhood	100%	99%	100%	100%	100%

Dyslexia/504 Program

Reports to: Chief Academic Officer

Mission Statement

The Austin ISD Dyslexia/504 Department is dedicated to ensuring that identified students are able to participate equally with their non-disabled peers and that appropriate supports are in place to foster high levels of student success.

	FY2011 Actual	FY2012 Actual	FY2013 Adopted	FY2014 Adopted
General Fund Expenditures				
Salary & Benefits (6100)	\$ 272,100	\$ 220,033	\$ 255,926	\$ 247,862
Contracted Services (6200)	\$ 13,601	\$ 12,227	\$ 13,834	\$ 13,834
Supplies & Materials (6300)	\$ 68,936	\$ 50,083	\$ 223,804	\$ 223,804
Other Expenses (6400)	\$ 4,073	\$ 3,061	\$ 1,490	\$ 2,451
Equipment (6600)	\$ -	\$ -	\$ -	\$ -
Total	\$ 358,710	\$ 285,405	\$ 495,054	\$ 487,951

General Fund Staffing FTE 3.00 3.00 4.00 4.05

* Increase in 6300 Supplies & Materials in FY2013 and going forward represents replacement furniture for pre-kindergarten and kindergarten classrooms as well as new furniture for classrooms.

Key Services

* Provide training and monitoring support on compliance indicators and evaluation procedures based on Section 504 of the Rehabilitation Act and the State Dyslexia Handbook.

* Provide guidance on instructional best practices for students with dyslexia within a tiered framework of support.

Type	Key Performance Indicator	Baseline	Targets		
		FY2012	FY2013	FY2014	
Efficiency	Percentage of students served by Section 504 in compliance with 504 requirements	86%	90%	100%	
Efficiency	Percentage of dyslexia students served in compliance with Dyslexia requirements	89%	90%	100%	
Customer Service Survey 2013 - Percent responding "Agree" or "Strongly Agree"					
	Staff are courteous	Staff respond in a timely manner	Department provides valuable services	Staff are knowledgeable, well-informed, and expert in their area	Staff provide effective support/ assistance
504 Dyslexia	100%	91%	95%	92%	88%

Visual Arts

Reports to: Chief Academic Officer

Mission Statement

The Visual Arts department provides students with the knowledge and skills necessary for cognitive, creative and social growth through the development of a rigorous and comprehensive visual art curriculum, and supports arts-rich schools in an arts rich district for the benefit of students, teachers, district employees, community arts partners, and community members.

	FY2011 Actual	FY2012 Actual	FY2013 Adopted	FY2014 Adopted
General Fund Expenditures				
Salary & Benefits (6100)	\$ 87,316	\$ 87,552	\$ 76,900	\$ 88,941
Contracted Services (6200)	\$ 4,462	\$ 5,027	\$ 4,114	\$ 6,350
Supplies & Materials (6300)	\$ 9,922	\$ 5,100	\$ 11,854	\$ 7,550
Other Expenses (6400)	\$ 15,666	\$ 17,164	\$ 11,420	\$ 11,450
Equipment (6600)	\$ -	\$ -	\$ -	\$ -
Total	\$ 117,366	\$ 114,843	\$ 104,288	\$ 114,291
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	Baseline	Targets		
		FY2012	FY2013	FY2014	
Effectiveness	Percent of current Instructional Planning Guides (IPGs) transferred to Curriculum Road Maps (CRMs)	0%	50%	87%	
Customer Service Survey 2013 - Percent responding "Agree" or "Strongly Agree"					
	Staff are courteous	Staff respond in a timely manner	Department provides valuable services	Staff are knowledgeable, well-informed, and expert in their area	Staff provide effective support/assistance
Visual Arts	95%	84%	97%	95%	92%

Elementary Music

Reports to: Chief Academic Officer

Mission Statement

The Elementary Music Department provides K - 12 students with the knowledge and skills necessary for cognitive, creative, and social growth through the development of a rigorous and comprehensive vocal music curriculum, and supports arts-rich schools in an arts rich district for the benefit of students, teachers, district employees, community arts partners, and community members.

	FY2011 Actual	FY2012 Actual	FY2013 Adopted	FY2014 Adopted
General Fund Expenditures				
Salary & Benefits (6100)	\$ 110,182	\$ 110,429	\$ 104,512	\$ 115,981
Contracted Services (6200)	\$ 82,374	\$ 73,479	\$ 81,074	\$ 82,430
Supplies & Materials (6300)	\$ 18,525	\$ 4,080	\$ 18,375	\$ 17,019
Other Expenses (6400)	\$ 35,219	\$ 56,529	\$ 30,426	\$ 30,426
Equipment (6600)	\$ -	\$ -	\$ -	\$ -
Total	\$ 246,300	\$ 244,517	\$ 234,387	\$ 245,856
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	Targets			
		Baseline FY2012	FY2013	FY2014	
Effectiveness	Percent of current Instructional Planning Guides (IPGs) transferred to Curriculum Road Maps (CRMs)	0%	36%	63%	
Customer Service Survey 2013 - Percent responding "Agree" or "Strongly Agree"					
	Staff are courteous	Staff respond in a timely manner	Department provides valuable services	Staff are knowledgeable, well-informed, and expert in their area	Staff provide effective support/assistance
Choir / Elementary Music	98%	91%	96%	96%	94%

Bilingual / ESL

Reports to: Chief Academic Officer

Mission Statement

Dual Language is an academic program that enhances the development of bilingualism, biculturalism, and biliteracy so that students will graduate ready for college, career, and life in a globally competitive economy.

	FY2011 Actual	FY2012 Actual	FY2013 Adopted	FY2014 Adopted
General Fund Expenditures				
Salary & Benefits (6100)	\$1,113,952	\$ 1,194,990	\$ 1,267,068	\$ 2,048,714
Contracted Services (6200)	\$ 44,500	\$ 53,318	\$ 39,500	\$ 85,300
Supplies & Materials (6300)	\$ 224,922	\$ 425,893	\$ 409,729	\$ 523,865
Other Expenses (6400)	\$ 19,790	\$ 25,640	\$ 3,718	\$ 38,006
Equipment (6600)	\$ -	\$ -	\$ -	\$ -
Total	\$1,403,164	\$ 1,699,841	\$ 1,720,015	\$ 2,695,885

General Fund Staffing FTE

11.64

10.58

12.94

17.94*

* Additional FTEs in FY2014 are necessary to implement the Dual Lanaguage AAFR as approved by the Board of Trustees on 12/17/2012.

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	Baseline	Targets	
		FY2012	FY2013	FY2014
Effectiveness	Percent of campuses implementing Dual Language with a proficient or exemplary rating	24%	50%	85%
Effectiveness	Percent of teachers on a TEA waiver that are ESL certified by the end of the school year	50%	85%	90%

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

	Staff are courteous	Staff respond in a timely manner	Department provides valuable services	Staff are knowledgeable, well-informed, and expert in their area	Staff provide effective support/ assistance
English Language Learners	95%	66%	84%	80%	75%

Science & Health Resource Center

Reports to: Chief Academic Officer

Mission Statement

The mission of the Austin ISD Science and Health Resource Center is to work in partnership with schools, parents and the community to empower all students to engage in scientific inquiry, think critically and develop scientific literacy.

	FY2011 Actual	FY2012 Actual	FY2013 Adopted	FY2014 Adopted
General Fund Expenditures				
Salary & Benefits (6100)	\$ 512,251	\$ 414,549	\$ 458,835	\$ 471,265
Contracted Services (6200)	\$ 7,084	\$ 6,201	\$ 10,600	\$ 7,700
Supplies & Materials (6300)	\$ 246,875	\$ 296,379	\$ 285,679	\$ 311,844
Other Expenses (6400)	\$ 26,195	\$ 4,557	\$ 20,200	\$ 1,200
Equipment (6600)	\$ -	\$ -	\$ -	\$ 8,000
Total	\$ 792,405	\$ 721,686	\$ 775,314	\$ 800,009
General Fund Staffing FTE	9.00	7.00	7.00	7.00

Key Services

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

Type	Key Performance Indicator	Baseline	Targets	
		FY2012	FY2013	FY2014
Efficiency	Percent of science kits requested by elementary schools arriving at least one week prior to the scheduled applicable lesson	100%	100%	100%
Effectiveness	Percentage of time selected science equipment available for check out spends in middle and high school classrooms	67%	75%	85%

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

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

Advanced Academics

Reports to: Chief Academic Officer

Mission Statement

Advanced Academic Services provides support for an array of programs including Gifted and Talented, Pre-AP and Advanced Placement program, Middle Years Program and International Baccalaureate, academic magnets and college readiness. Support is provided in the form of professional development for teachers, counselors, administrators, and parents; instructional resources and tools; curriculum documents; and compliance and monitoring of local, state, and national requirements.

	FY2011 Actual	FY2012 Actual	FY2013 Adopted	FY2014 Adopted
General Fund Expenditures				
Salary & Benefits (6100)	\$ 664,139	\$ 584,840	\$ 701,759 *	\$ 803,180
Contracted Services (6200)	\$ 18,300	\$ 6,366	\$ 5,100	\$ 4,500
Supplies & Materials (6300)	\$ 73,250	\$ 57,251	\$ 110,345	\$ 106,955
Other Expenses (6400)	\$ 76,000	\$ 169,449	\$ 167,249	\$ 171,239
Equipment (6600)	\$ -	\$ -	\$ -	\$ -
Total	\$ 831,689	\$ 817,906	\$ 984,453	\$ 1,085,874
General Fund Staffing FTE	5.00	5.00	5.25	5.25

* Advanced Placement Summer Institute Training

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	Baseline	Targets	
		FY2012	FY2013	FY2014
Effectiveness	Percent of The Texas State Plan for the Education of Gifted/Talented Students standards met	38%	50%	63%
Effectiveness	Annual increase in number of teacher and staff participation in GT professional development	724	800	900

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

	Staff are courteous	Staff respond in a timely manner	Department provides valuable services	Staff are knowledgeable, well-informed, and expert in their area	Staff provide effective support/ assistance
Advanced Academics	96%	93%	89%	96%	86%

Physical Education

Reports to: Chief Academic Officer

Mission Statement

Austin Independent School District's Physical Education and Health Departments educate students to become lifelong learners of health and wellness by participating in activities that develop behaviors which encourage healthy decision-making, appropriate social skills, and lifelong physical fitness in and outside of the educational setting.

	FY2011 Actual	FY2012 Actual	FY2013 Adopted	FY2013 Adopted
General Fund Expenditures				
Salary & Benefits (6100)	\$ 163,481	\$ 171,906	\$ 148,380	\$ 181,950
Contracted Services (6200)	\$ 8,280	\$ 3,912	\$ 7,189	\$ 4,500
Supplies & Materials (6300)	\$ 60,601	\$ 54,584	\$ 71,450	\$ 66,436
Other Expenses (6400)	\$ 4,066	\$ 3,502	\$ 1,120	\$ 3,000
Equipment (6600)	\$ -	\$ -	\$ -	\$ -
Total	\$ 236,428	\$ 233,904	\$ 228,139	\$ 255,886
General Fund Staffing FTE	7.00	7.00	7.00	7.00

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

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	Baseline	Targets		
		FY2012	FY2013	FY2014	
Effectiveness	Percent of grades 3-12 Curriculum Road Maps (CRMs) aligned, completed and available via Schoolnet	74%	100%	100%	
Effectiveness	Annual number of campus teacher contacts	38	50	60	
Customer Service Survey 2013 - Percent responding "Agree" or "Strongly Agree"					
	Staff are courteous	Staff respond in a timely manner	Department provides valuable services	Staff are knowledgeable, well-informed, and expert in their area	Staff provide effective support/ assistance
Physical Education	97%	92%	95%	97%	95%

World Languages

Reports to: Chief Academic Officer

Mission Statement

The World Languages Department strives to help students become successful, lifelong global communicators in the 21st century by delivering and supporting a rigorous curriculum that leads to demonstrated proficiency in a second language and a deep awareness and understanding of the culture being studied.

	FY2011 Actual	FY2012 Actual	FY2013 Adopted	FY2014 Adopted
General Fund Expenditures				
Salary & Benefits (6100)	\$ 84,169	\$ 97,676	\$ 83,504	\$ 88,660
Contracted Services (6200)	\$ 1,380	\$ 2,757	\$ 9,200	\$ 9,200
Supplies & Materials (6300)	\$ 38,195	\$ 37,403	\$ 39,855	\$ 36,000
Other Expenses (6400)	\$ 21,904	\$ 11,090	\$ 6,550	\$ 4,500
Equipment (6600)	\$ -	\$ -	\$ -	\$ -
Total	\$ 145,648	\$ 148,926	\$ 139,109	\$ 138,360
General Fund Staffing FTE	1.00	1.00	1.00	1.00

Key Services

- * Develop, implement and evaluate foreign language curriculum.
- * Coordinate and provide professional development for instructional improvement.
- * Collaborate with teachers to promote instructional consistency and a shared vision.
- * Manage the budget and provides resources on effective language instruction.

Type	Key Performance Indicator	Baseline	Targets	
		FY2012	FY2013	FY2014
Effectiveness	Percentage of target language use in Languages Other Than English classrooms	46%	75%	90%

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

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

Response to Intervention

Reports to: Chief Academic Officer

Mission Statement

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

	FY2011 Actual	FY2012 Actual	FY2013 Adopted	FY2014 Adopted
General Fund Expenditures				
Salary & Benefits (6100)	\$ -	\$ 3,557	\$ 10,000	\$ 10,000
Contracted Services (6200)	\$ -	\$ 18	\$ 3,000	\$ 3,000
Supplies & Materials (6300)	\$ -	\$ 12,533	\$ 263,063	\$ 263,063 *
Other Expenses (6400)	\$ -	\$ 50	\$ -	\$ -
Equipment (6600)	\$ -	\$ -	\$ -	\$ -
Total	\$ -	\$ 16,158	\$ 276,063	\$ 276,063

General Fund Staffing FTE	-	1.00	1.00	1.00
----------------------------------	---	------	------	------

* 6300 Supplies & Materials FY2013 increase represents AIMS web, a universal screener and progress monitoring instrument, to support the multi-tiered preventative framework on each campus.

Key Services

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

Type	Key Performance Indicator	Baseline	Targets	
		FY2012	FY2013	FY2014
Effectiveness	Percent of TLI vertical team grade 3-9 students improving from <25th percentile at BOY to >25th percentile at EOY for reading to be determined by the Maze Universal Screener in AIMS web	21%	15%	20%
Effectiveness	Percent increase in attendance at sessions supporting training and professional development in the use of a universal screener and progress monitoring instrument grades K-12 for math and reading	27%	50%	60%

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

	Staff are courteous	Staff respond in a timely manner	Department provides valuable services	Staff are knowledgeable, well-informed, and expert in their area	Staff provide effective support/ assistance
Response to Intervention (RTI)	99%	96%	96%	97%	95%

Performing Arts

Reports to: Chief Academic Officer

Mission Statement

The Performing Arts Department provides K - 12 students with the knowledge and skills necessary for cognitive, creative, and social growth through the development of rigorous and comprehensive band, orchestra, theatre and dance curricula, and supports arts-rich schools in an arts-rich district for the benefit of students, teachers, district employees, community arts partners, and community members.

	FY2011 Actual	FY2012 Actual	FY2013 Adopted	FY2014 Adopted
General Fund Expenditures				
Salary & Benefits (6100)	\$ 177,330	\$ 191,560	\$ 166,234	\$ 178,416
Contracted Services (6200)	\$ 19,872	\$ 67,670	\$ 21,152	\$ 21,152
Supplies & Materials (6300)	\$ 332,193	\$ 255,948	\$ 351,439	\$1,416,278 *
Other Expenses (6400)	\$ 219,733	\$ 231,044	\$ 218,442	\$ 283,442
Equipment (6600)	\$ -	\$ 45,938	\$ -	\$ -
Total	\$ 749,128	\$ 792,160	\$ 757,267	\$ 1,899,288

General Fund Staffing FTE 1.50 1.50 1.50 1.50

* FY2014 Increase in 6300 Supplies & Materials represents \$1,064,839 Any Given Child Creative Learning Initiative

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	Baseline	Targets		
		FY2012	FY2013	FY2014	
Effectiveness	Percent of current Instructional Planning Guides (IPGs) transferred to Curriculum Road Maps (CRMs)	0%	27%	63%	
Customer Service Survey 2013 - Percent responding "Agree" or "Strongly Agree"					
	Staff are courteous	Staff respond in a timely manner	Department provides valuable services	Staff are knowledgeable, well-informed, and expert in their area	Staff provide effective support/ assistance
Band, Orchestra, Dance and Theatre	98%	90%	98%	98%	94%

Social and Emotional Learning

Reports to: Chief Academic Officer

Mission Statement

Social and Emotional Learning (SEL) ensures that children and adults are engaged life-long learners who are self-aware, caring and connected to others, and responsible in their decision-making.

	FY2011 Actual	FY2012 Actual	FY2013 Adopted	FY2014 Adopted
General Fund Expenditures				
Salary & Benefits (6100)	\$ -	\$ 13,636	\$ 31,855	\$ 47,423
Contracted Services (6200)	\$ -	\$ -	\$ -	\$ -
Supplies & Materials (6300)	\$ -	\$ 299	\$ -	\$ -
Other Expenses (6400)	\$ -	\$ -	\$ -	\$ -
Equipment (6600)	\$ -	\$ -	\$ -	\$ -
Total	\$ -	\$ -	\$ 31,855	\$ 47,423
General Fund Staffing FTE		0.50	0.50	0.60

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	Baseline	Targets	
		FY2012	FY2013	FY2014
Effectiveness	Percent of SEL schools reporting receiving adequate professional development and coaching to promote SEL development in their school	69%	71%	73%
Effectiveness	Percent of SEL schools reporting receiving adequate materials and curricular resources to promote SEL development in their school	72%	74%	76%

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

	Staff are courteous	Staff respond in a timely manner	Department provides valuable services	Staff are knowledgeable, well-informed, and expert in their area	Staff provide effective support/ assistance
Social and Emotional Learning	100%	100%	99%	99%	98%

Science

Reports to: Chief Academic Officer

Mission Statement

The mission of the Austin ISD Department of Science is to work in partnership with schools, parents and the community to empower all students to engage in scientific inquiry, think critically and develop scientific literacy.

	FY2011 Actual	FY2012 Actual	FY2013 Adopted	FY2014 Adopted
General Fund Expenditures				
Salary & Benefits (6100)	\$ 742,181	\$ 727,629	\$ 661,369	\$ 863,093
Contracted Services (6200)	\$ 86,138	\$ 69,842	\$ 73,554	\$ 87,200
Supplies & Materials (6300)	\$ 628,480	\$ 548,747	\$ 598,190	\$ 510,000
Other Expenses (6400)	\$ 99,032	\$ 48,979	\$ 85,936	\$ 60,500
Equipment (6600)	\$ -	\$ -	\$ -	\$ -
Total	\$ 1,555,831	\$ 1,395,197	\$ 1,419,049	\$ 1,520,793
General Fund Staffing FTE	4.50	4.25	4.25	6.25

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	Targets		
		Baseline FY2012	FY2013	FY2014
Effectiveness	Percent of the units in the Science CRMs that have at least one TEKS-aligned model lesson or portfolio of resources that target high need student expectations and/or readiness standards	72%	90%	100%
Effectiveness	Percent of all Science benchmark assessment items flagged for review by statistical analysis	12%	9%	6%

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

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

Math

Reports to: Chief Academic Officer

Mission Statement

The mission of the Mathematics Curriculum Department is to create a user-friendly curriculum that is horizontally and vertically aligned, provides flexible resources for instruction in deep, rigorous mathematics for all students, and tightly aligns assessment to the specificity in the curriculum.

	FY2011 Actual	FY2012 Actual	FY2013 Adopted	FY2014 Adopted
General Fund Expenditures				
Salary & Benefits (6100)	\$ 590,965	\$ 513,635	\$ 573,496	\$ 636,352
Contracted Services (6200)	\$ 95,220	\$ 49,128	\$ 86,220	\$ 86,220
Supplies & Materials (6300)	\$ 523,017	\$ 639,834	\$ 518,474	\$ 518,474
Other Expenses (6400)	\$ 9,948	\$ 12,542	\$ 9,000	\$ 9,000
Equipment (6600)	\$ -	\$ -	\$ -	\$ -
Total	\$ 1,219,150	\$ 1,215,139	\$ 1,187,190	\$ 1,250,046
General Fund Staffing FTE	4.50	4.25	4.25	5.75

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	Baseline	Targets	
		FY2012	FY2013	FY2014
Effectiveness	Percent of the units in the math CRMs that have at least one TEKS-aligned model lesson or portfolio of resources that target high need student expectations and/or readiness standards	100%	100%	100%
Effectiveness	Percent of all Math benchmark assessment items flagged for review by statistical analysis	9%	7%	5%

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

	Staff are courteous	Staff respond in a timely manner	Department provides valuable services	Staff are knowledgeable, well-informed, and expert in their area	Staff provide effective support/ assistance
Mathematics	98%	93%	97%	97%	95%

Special Programs

Reports to: Chief Academic Officer

Mission Statement

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

	FY2011 Actual	FY2012 Actual	FY2013 Adopted	FY2014 Adopted
General Fund Expenditures				
Salary & Benefits (6100)	\$ 129,726	\$ 150,439	\$ 152,461	\$ 162,741
Contracted Services (6200)	\$ 10,000	\$ 5,423	\$ 6,800	\$ 6,800
Supplies & Materials (6300)	\$ 15,000	\$ 16,179	\$ 12,200	\$ 12,200
Other Expenses (6400)	\$ 5,000	\$ 2,255	\$ 3,514	\$ 3,514
Equipment (6600)	\$ -	\$ -	\$ -	\$ -
Total	\$ 159,726	\$ 174,296	\$ 174,975	\$ 185,255
General Fund Staffing FTE	2.00	2.00	2.00	2.00

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	Baseline	Targets	
		FY2012	FY2013	FY2014
Effectiveness	Percent of campuses implementing Dual Language with a proficient or exemplary rating	24%	50%	85%
Effectiveness	Percentage of students with disabilities (SWD) served 80% or more of their day in general education	59.86%	62.90%	66.00%

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

	Staff are courteous	Staff respond in a timely manner	Department provides valuable services	Staff are knowledgeable, well-informed, and expert in their area	Staff provide effective support/assistance
Division of Special Programs	100%	93%	100%	100%	98%

Special Education

Reports to: Chief Academic Officer

Mission Statement

The Department of Special Education exists to support campus implementation of services to students with disabilities through educator empowerment and parent partnership by designing and delivering quality instructional and compliance tools.

	FY2011 Actual	FY2012 Actual	FY2013 Adopted	FY2014 Adopted
General Fund Expenditures				
Salary & Benefits (6100)	\$1,396,667	\$1,980,145	\$ 1,168,560	\$2,538,466
Contracted Services (6200)	\$ 48,000	\$ 27,859	\$ 14,400	\$ 9,400
Supplies & Materials (6300)	\$ 46,164	\$ 37,231	\$ 44,982	\$ 38,646
Other Expenses (6400)	\$ 3,844	\$ 3,622	\$ 5,344	\$ 11,680
Equipment (6600)	\$ -	\$ -	\$ -	\$ -
Total	\$1,494,675	\$2,048,857	\$ 1,233,286	\$2,598,192

General Fund Staffing FTE	18.80	17.80	25.50	46.30*
----------------------------------	-------	-------	-------	--------

* 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.

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	Baseline	Targets	
		FY2012	FY2013	FY2014
Effectiveness	Percentage of students with disabilities (SWD) served 80% or more of their day in general education	59.86%	62.90%	66.00%
Effectiveness	Percent of admission, review and dismissal (ARD) committee meetings with parent in attendance	77%	80%	83%

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

	Staff are courteous	Staff respond in a timely manner	Department provides valuable services	Staff are knowledgeable, well-informed, and expert in their area	Staff provide effective support/ assistance
Special Education	98%	92%	95%	93%	90%

Special Ed Assessment

Reports to: Chief Academic Officer

Mission Statement

The Department of Special Education Assessment exists to design and deliver quality supports to students, educators, families and the community for the success of students with disabilities.

	FY2011 Actual	FY2012 Actual	FY2013 Adopted	FY2014 Adopted
General Fund Expenditures				
Salary & Benefits (6100)	\$ 763,002	\$ 768,850	\$ 793,687	\$ 1,090,896
Contracted Services (6200)	\$ 5,902	\$ 205	\$ -	\$ -
Supplies & Materials (6300)	\$ 20,696	\$ 18,585	\$ 17,648	\$ 17,648
Other Expenses (6400)	\$ 829	\$ 241	\$ -	\$ -
Equipment (6600)	\$ -	\$ -	\$ -	\$ -
Total	\$ 790,429	\$ 787,881	\$ 811,335	\$ 1,108,544
General Fund Staffing FTE	11.37	11.37	11.37	14.90

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	Baseline	Targets	
		FY2012	FY2013	FY2014
Effectiveness	Referral rate for African American students to special education	12.42%	12.00%	11.60%
Efficiency	Percent of ARDs held within federal guidelines (Early Childhood Transition)	99.10%	99.50%	100%
Efficiency	Percent of children with parental consent to evaluate who were evaluated within 90 days	97.70%	100%	100%

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

	Staff are courteous	Staff respond in a timely manner	Department provides valuable services	Staff are knowledgeable, well-informed, and expert in their area	Staff provide effective support/ assistance
Special Ed Assessment	98%	94%	100%	94%	94%

Special Education AH/VH

Reports to: Chief Academic Officer

Mission Statement

The Services for Visually Impaired exists to provide services for students with visual impairments, families, and schools to promote success in education, careers, independent living, social relationships, and the broader community.

	FY2011 Actual	FY2012 Actual	FY2013 Adopted	FY2014 Adopted
General Fund Expenditures				
Salary & Benefits (6100)*	\$ 1,747,772	\$ 1,597,396	\$ 1,680,275	\$ 755,476
Contracted Services (6200)	\$ 3,400	\$ 1,626	\$ 3,400	\$ 3,400
Supplies & Materials (6300)	\$ 1,700	\$ 2,898	\$ 3,900	\$ 6,300
Other Expenses (6400)	\$ -	\$ 342	\$ -	\$ -
Equipment (6600)	\$ -	\$ -	\$ -	\$ -
Total	\$ 1,752,872	\$ 1,602,262	\$ 1,687,575	\$ 765,176
General Fund Staffing FTE	3.00	3.00	27.55	11.75

FY2014 Decrease in staffing is as follows: 8.0 Occupational Therapists and 7.8 Physical Therapists moved from #848 Special * Education Auditory & Visual to #841 Special Education.

Key Services

- * Recruit, interview, train, appraise staff for services for visually impaired.
- * Management of office for services for visually impaired and regional day school program for the deaf.
- * Maintain budget, purchases and flow through funds for low incidence services.
- * Conduct evaluations and direct instruction for students with visual impairments.
- * Assign responsibilities and problem solve critical cases.

Type	Key Performance Indicator	Baseline	Targets	
		FY2012	FY2013	FY2014
Effectiveness	Percent of students with parental consent to evaluate who were evaluated within 90 days (AI/VI only)	100%	100%	100%
Effectiveness	Percentage of itinerant supported services for students with AI or VI that are implemented as written in their IEP	100%	100%	100%

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

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

CATE

Reports to: Chief Academic Officer

Mission Statement

To provide opportunities for students to acquire 21st century academic and technical skills needed for entry into the global workforce and/or postsecondary education in order to become contributing members of their community.

	FY2011 Actual	FY2012 Actual	FY2013 Adopted	FY2014 Adopted
General Fund Expenditures				
Salary & Benefits (6100)*	\$ 3,588	\$ 29,875	\$ 170,761	\$ 254,777 *
Contracted Services (6200)	\$ 762,152	\$ 884,750	\$ 867,781	\$ 841,686
Supplies & Materials (6300)	\$ 4,062	\$ 288,989	\$ 1,372,649	\$ 942,939
Other Expenses (6400)	\$ 97,155	\$ 252,681	\$ 221,562	\$ 265,674
Equipment (6600)	\$ -	\$ 7,679	\$ -	\$ 5,000
Total	\$ 866,957	\$ 1,463,974	\$ 2,632,753	\$ 2,310,076

General Fund Staffing FTE

* FY2013 & FY2014 Salary & Benefits includes Extra Duty Stipends and Substitutes for Staff Development

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	Baseline	Targets	
		FY2012	FY2013	FY2013
Effectiveness	Percent change in the number of students attaining industry certification or licensure	118%	10%	5%
Effectiveness	Percent of students eligible for college credit through articulated CTE courses	26%	28%	30%

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

	Staff are courteous	Staff respond in a timely manner	Department provides valuable services	Staff are knowledgeable, well-informed, and expert in their area	Staff provide effective support/ assistance
Career and Technology (CTE)	99%	94%	97%	97%	96%

Library Media Center

Reports to: Chief Academic Officer

Mission Statement

The mission of the AISD Library Media Center is to provide resources and access to information and media-related services for AISD staff, to support professional development and best practices initiatives; and to provide technical and technology support for campus libraries and thus assist librarians in nurturing a life-long appreciation of reading and learning by assuring that students and staff have opportunities for successful access, evaluation and use of information and libraries.

	FY2011 Actual	FY2012 Actual	FY2013 Adopted	FY2014 Adopted
General Fund Expenditures				
Salary & Benefits (6100)	\$ 964,317	\$ 910,510	\$ 964,947	\$ 970,420
Contracted Services (6200)	\$ 146,760	\$ 124,817	\$ 158,366	\$ 168,500
Supplies & Materials (6300)	\$ 259,500	\$1,410,503	\$ 286,000	\$ 292,000
Other Expenses (6400)	\$ 2,000	\$ 3,051	\$ 1,500	\$ 5,500
Equipment (6600)	\$ 7,235	\$ 36,193	\$ 7,235	\$ 7,000
Total	\$1,379,812	\$2,485,074	\$ 1,418,048	\$1,443,420
General Fund Staffing FTE	14.00	13.00	13.00	13.00

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	Baseline	Targets	
		FY2012	FY2013	FY2014
Efficiency	Percent of time library automated library system is available	100%	100%	100%
Effectiveness	Percent of librarians whose EOY reports reflect purchases to address deficiencies	99%	96%-99%	97%-100%
Effectiveness	Number of campuses hosting summer reading programs	35	38	41

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

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

Health Services

Reports to: Chief Academic Officer

Mission Statement

Austin Independent School District's Physical Education and Health Departments educate students to become lifelong learners of health and wellness by participating in activities that develop behaviors which encourage healthy decision-making, appropriate social skills, and lifelong physical fitness in and outside of the educational setting.

	FY2011 Actual	FY2012 Actual	FY2013 Adopted	FY2014 Adopted
General Fund Expenditures				
Salary & Benefits (6100)	\$ 512,097	\$ 503,527	\$ 510,774	\$ 546,249
Contracted Services (6200)	\$5,218,423	\$ 5,048,883	\$ 5,525,576	\$5,478,576
Supplies & Materials (6300)	\$ 38,000	\$ 30,498	\$ 68,000	\$ 38,000
Other Expenses (6400)	\$ -	\$ 4,734	\$ -	\$ -
Equipment (6600)	\$ -	\$ 59,400	\$ -	\$ -
Total	\$5,768,520	\$ 5,647,042	\$ 6,104,350	\$6,062,825
General Fund Staffing FTE	11.00	11.00	11.00	10.75

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	Baseline	Targets	
		FY2012	FY2013	FY2014
Effectiveness	Percent of Science and Health Department heads attending professional development	80%	85%	90%
Effectiveness	Percent of students who access school health care for a breathing episode, who do not have a care plan	29%	29%	28%

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

	Staff are courteous	Staff respond in a timely manner	Department provides valuable services	Staff are knowledgeable, well-informed, and expert in their area	Staff provide effective support/ assistance
Health Services	96%	92%	94%	95%	92%

Student Services

Reports to: Chief Schools Officer

Mission Statement

The primary function of the Office of Student Services/Records is to provide the key services listed below. In addition to those services, the Office is responsible for the administration of District trustee, bond and tax ratification elections that are held by Travis County Elections.

	FY2011 Actual	FY2012 Actual	FY2013 Adopted	FY2014 Adopted
General Fund Expenditures				
Salary & Benefits (6100)	\$ 455,349	\$ 563,078	\$ 490,554	\$ 601,077 *
Contracted Services (6200)	\$ 37,090	\$ 26,992	\$ 37,090	\$ 27,515
Supplies & Materials (6300)	\$ 29,187	\$ 31,857	\$ 30,559	\$ 32,755
Other Expenses (6400)	\$ 3,347	\$ 933	\$ 536	\$ 930
Equipment (6600)	\$ -	\$ -	\$ -	\$ -
Total	\$ 524,973	\$ 622,860	\$ 558,739	\$ 662,277

General Fund Staffing FTE 10.00 9.00 9.00 9.00

* Increase in 6100 Salary & Benefits includes additional overtime to ensure compliance with the Federal Deferred Action for Childhood Arrivals

Key Services

- * Manage registration/enrollment and attendance maintenance procedures for the District.
- * Implement the transfer policy.
- * Implement all other assignment processes (e.g., NCLB, PEG, Diversity Choice, reassignments due to boundary changes, etc.
- * Serve as the records custodian for the District.
- * Provide student projections for the District.

Type	Key Performance Indicator	Baseline	Targets	
		FY2012	FY2013	FY2014
Effectiveness	Annual projected total enrollment for first six weeks will be within one percent of actual enrollment for the first six weeks	1.10%	<= 1%	<=1%
Efficiency	Number of school days to process magnet programs and application programs in TEAMS	75	60	50

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

	Staff are courteous	Staff respond in a timely manner	Department provides valuable services	Staff are knowledgeable, well-informed, and expert in their area	Staff provide effective support/ assistance
Student Transfer and Student Services	91%	87%	93%	93%	88%

Educational Support Services

Reports to: Chief Schools Officer

Mission Statement

AISD's Learning Support Services Department supports the Dropout Prevention Specialists' (DPS) efforts. DPSs work with campus principals and staff to promote positive school attendance, identify truant students early and create effective intervention strategies to increase attendance and high school graduation. They are key members of the Child Study System Teams. Through Child Study System Team meetings DPS work with campus staff to make data driven decisions about students with attendance issues and help to establish effective interventions. DPS also work directly with students and parents to increase attendance and high school graduation.

	FY2011 Actual	FY2012 Actual	FY2013 Adopted	FY2014 Adopted
General Fund Expenditures				
Salary & Benefits (6100)	\$ 687,740	\$ 137,544	\$ 220,868	\$ 243,272
Contracted Services (6200)	\$ 857,136	\$ 221,490	\$ 229,749	\$ 219,449
Supplies & Materials (6300)	\$ 17,503	\$ 145,354	\$ 4,381	\$ 2,799
Other Expenses (6400)	\$ 11,794	\$ 794	\$ 8,599	\$ 139
Equipment (6600)	\$ -	\$ -	\$ -	\$ -
Total	\$ 1,574,173	\$ 505,182	\$ 463,597	\$ 465,659
General Fund Staffing FTE	4.00	1.00	2.00	2.00

Key Services

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

Type	Key Performance Indicator	Baseline	Targets	
		FY2012	FY2013	FY2014
Effectiveness	Percentage of students with District DPS eCST record within 10 working days of reaching 10 unexcused day absences	10%	30%	65%
Effectiveness	Percentage of students with District DPS eCST record within 10 working days of campus initiated administrative withdrawal	22%	30%	65%

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

	Staff are courteous	Staff respond in a timely manner	Department provides valuable services	Staff are knowledgeable, well-informed, and expert in their area	Staff provide effective support/ assistance
Dropout Prevention Specialist (DPS)	100%	100%	100%	97%	97%

Delta / NovaNet

Reports to: Chief Schools Officer

Mission Statement

The Department of School, Family and Community Education will provide a broad array of comprehensive educational programs and services that will complement and best address the academic and support service needs of AISD students through the use of a collaborative, shared partnership with families and community members to ensure the schooling success of all learners.

	FY2011 Actual	FY2012 Actual	FY2013 Adopted	FY2014 Adopted
General Fund Expenditures				
Salary & Benefits (6100)	\$ 275,242	\$ 276,887	\$ 265,168	\$ 335,467
Contracted Services (6200)	\$ 5,800	\$ 36	\$ 4,200	\$ 7,168
Supplies & Materials (6300)	\$ 403,985	\$ 402,168	\$ 475,482	\$ 476,796
Other Expenses (6400)	\$ 4,487	\$ 1,927	\$ 1,385	\$ 2,900
Equipment (6600)	\$ -	\$ -	\$ -	\$ -
Total	\$ 689,514	\$ 681,018	\$ 746,235	\$ 822,331
General Fund Staffing FTE	5.00	5.00	5.00	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	Baseline	Targets	
		FY2012	FY2013	FY2014
Effectiveness	Percentage of high school DELTA teachers trained to use curriculum, curriculum updates, and data systems provided through the Pearson NovaNet system	96%	97%	98%
Effectiveness	Annual percentage increase in the number of graduates in DELTA	1.75%	2%	2%

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

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

Guidance & Counseling

Reports to: Chief Schools Officer

Mission Statement

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

	FY2011 Actual	FY2012 Actual	FY2013 Adopted	FY2014 Adopted
General Fund Expenditures				
Salary & Benefits (6100)	\$ 294,919	\$ 124,056	\$ 123,543	\$ 170,739
Contracted Services (6200)	\$ 68,050	\$ 30,793	\$ 70,625	\$ 71,000
Supplies & Materials (6300)	\$ 175,596	\$ 70,210	\$ 84,000	\$ 158,500
Other Expenses (6400)	\$ 5,645	\$ 2,995	\$ 6,600	\$ 30,000
Equipment (6600)	\$ -	\$ -	\$ -	\$ -
Total	\$ 544,210	\$ 228,054	\$ 284,768	\$ 430,239
General Fund Staffing FTE	3.00	1.00	1.00	1.10

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	Baseline	Targets	
		FY2012	FY2013	FY2013
Efficiency	Percent of CTE high school students taking a coherent course sequence who have a 4-yr plan	33%	60%	75%
Effectiveness	Percent of 5th grade students completing an Individual Academic Career Plan unit	43%	50%	65%

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

	Staff are courteous	Staff respond in a timely manner	Department provides valuable services	Staff are knowledgeable, well-informed, and expert in their area	Staff provide effective support/ assistance
Guidance, Counseling & Student Intervention	98%	95%	96%	91%	89%

Learning Support Services

Reports to: Chief Schools Officer

Mission Statement

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

	FY2011 Actual	FY2012 Actual	FY2013 Adopted	FY2014 Adopted
General Fund Expenditures				
Salary & Benefits (6100)*	\$ 1,592,516	\$ 2,560,732	\$ 3,590,471	\$ 3,836,031
Contracted Services (6200)	\$ 839,200	\$ 748,029	\$ 814,762	\$ 826,000
Supplies & Materials (6300)	\$ 55,213	\$ 55,463	\$ 20,291	\$ 139,100
Other Expenses (6400)	\$ 30,554	\$ 4,291	\$ 5,102	\$ 35,900
Equipment (6600)	\$ -	\$ -	\$ -	\$ -
Total	\$ 2,517,483	\$ 3,368,515	\$ 4,430,626	\$ 4,837,031
General Fund Staffing FTE	20.25	34.00	56.00	59.00

*FTEs include 22 AAFR discipline positions of which salaries will be charged to campuses

Key Services

- * Support district-wide system of campus Child Study Teams.
- * Design and deliver professional development.
- * Provide social work services for students and families.
- * Coordinate services with community agencies.
- * Provide support for critical incidents.

Type	Key Performance Indicator	Baseline	Targets	
		FY2012	FY2013	FY2014
Effectiveness	Percent of eCST eligible users who have at least one entry using service tracking	33%	60%	80%
Effectiveness	Percent of goals in eCST that are measureable and appropriate	19%	25%	50%

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

	Staff are courteous	Staff respond in a timely manner	Department provides valuable services	Staff are knowledgeable, well-informed, and expert in their area	Staff provide effective support/ assistance
Learning Support Services	98%	96%	99%	97%	96%

AVID-College Readiness

Reports to: Chief Schools Officer

Mission Statement

The Austin ISD AVID Department works in the Austin schools to close the achievement gap in our community by increasing college readiness among all students and by preparing all students for success in a global society.

	FY2011 Actual	FY2012 Actual	FY2013 Adopted	FY2014 Adopted
General Fund Expenditures				
Salary & Benefits (6100)	\$ 400,056	\$ 218,982	\$ 1,802,283	\$ 1,705,418
Contracted Services (6200)	\$ 10,000	\$ 60,431	\$ 9,200	\$ -
Supplies & Materials (6300)	\$ 89,209	\$ 50,865	\$ 98,325	\$ 98,325
Other Expenses (6400)	\$ 131,538	\$ 215,458	\$ 250,300	\$ 250,300
Equipment (6600)	\$ -	\$ -	\$ -	\$ -
Total	\$ 630,803	\$ 545,736	\$ 2,160,108	\$ 2,054,043
General Fund Staffing FTE	2.20	2.20	2.20	1.00

* Extra Duty funds to be disbursed to campuses.

Key Services

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

Type	Key Performance Indicator	Baseline	Targets	
		FY2012	FY2013	FY2014
Efficiency	Percent of AVID campuses that are annually certified	83%	90%	95%
Effectiveness	Percent of AVID students who have stayed in the AVID program (year- to-year)	71%	75%	80%
Effectiveness	Percent of AVID Seniors accepted to a 4-year college/university	81%	85%	95%
Effectiveness	The percent of AVID 8th graders enrolled in Algebra I	28%	35%	40%

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

	Staff are courteous	Staff respond in a timely manner	Department provides valuable services	Staff are knowledgeable, well-informed, and expert in their area	Staff provide effective support/ assistance
AVID	100%	95%	96%	100%	96%

School Turnaround Initiative

Reports to: Chief Schools Officer

Mission Statement

To collectively build a robust portfolio of high performing turnaround schools to rapidly accelerate student achievement as part of the District's overall education plan for all students, especially the District's most chronically under-performing schools.

	FY2011 Actual	FY2012 Actual	FY2013 Adopted	FY2014 Adopted
General Fund Expenditures				
Salary & Benefits (6100)	\$ 1,624,911 *	\$ 146,804	\$ 259,846	\$ 215,671
Contracted Services (6200)	\$ 294,507	\$ 39,143	\$ 300,000	\$ 440,000 *
Supplies & Materials (6300)	\$ -	\$ 64,571	\$ 46,466	\$ 46,466
Other Expenses (6400)	\$ -	\$ 13,030	\$ 4,000	\$ 4,000
Equipment (6600)	\$ -	\$ -	\$ -	\$ -
Total	\$ 1,919,418	\$ 263,548	\$ 610,312	\$ 706,137
General Fund Staffing FTE	1.50	2.00	2.00	2.05

* Extra Duty Salary for high dosage tutoring

Key Services

- * Provide support to and assist with development of vertically-aligned signature programs.
- * Research programs and school models that address critical district needs and/or address needs of schools struggling to meet state and federal accountability standards.
- * Coordinate and facilitate implementation of approved programs and school models (e.g., high dosage tutoring (HDT) at eight schools and signature program support for three vertical teams).
- * Convene internal and external work groups to assist with program development, implementation and evaluation.

Type	Key Performance Indicator	Baseline	Targets	
		FY2012	FY2013	FY2014
Effectiveness	Percent of 3rd gr. students performing on grade level in reading for campuses supported by HDT	34%	50.5%	62.9%
Effectiveness	Percent of 6th gr. students performing on grade level Math (AIMSWeb-CAP) for non-TTIPS campuses supported by HDT	44%	58.0%	68.5%
Effectiveness	Percent of 6th gr. students performing on grade level Math (AIMSWeb-COMP) for non-TTIPS campuses supported by HDT	41%	55.7%	77.8%
Effectiveness	Percent of 9th gr. students performing on grade level in Algebra I for non-TTIPS campuses supported by HDT	73%	79.7%	84.7%

Athletics

Reports to: Chief Schools Officer

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.

	FY2011 Actual	FY2012 Actual	FY2013 Adopted	FY2014 Adopted
General Fund Expenditures				
Salary & Benefits (6100)	\$2,263,792	\$ 2,324,118	\$ 2,155,722	\$ 2,189,929
Contracted Services (6200)	\$ 900,686	\$ 1,037,572	\$ 1,012,373	\$ 1,005,200
Supplies & Materials (6300)	\$ 325,700	\$ 341,261	\$ 257,000	\$ 266,500
Other Expenses (6400)	\$ 943,000	\$ 855,409	\$ 671,400	\$ 691,930
Equipment (6600)	\$ -	\$ -	\$ -	\$ -
Total	\$4,433,178	\$ 4,558,360	\$ 4,096,495	\$ 4,153,559

General Fund Staffing FTE	27.00	27.00	27.00	27.00
----------------------------------	-------	-------	-------	-------

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	Targets		
		Baseline FY2012	FY2013	FY2014
Effectiveness	Percent of middle school students participating in Athletics	60.0%	63.2%	64.3%
Effectiveness	Percent of high school students participating in Athletics	40.0%	41.2%	42.3%
Effectiveness	Percent of coaches current on first aid, CPR/AED, and concussion training	100%	100%	100%
Efficiency	Amount of funds used for game help expenses at competitions held at central facilities	\$628,901	< \$864,270	< \$846,450

Customer Service Survey 2013 - 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	98%	95%	98%	93%	93%

School, Family & Community Education

Reports to: Chief Schools Officer

Mission Statement

The Department of School, Family and Community Education will provide a broad array of comprehensive educational programs and services that will complement and best address the academic and support services needs of AISD students through the use of a collaborative, shared partnership with families and community members to ensure the schooling success of all learners.

	FY2011 Actual	FY2012 Actual	FY2013 Adopted	FY2014 Adopted
General Fund Expenditures				
Salary & Benefits (6100)	\$ 1,166,744	\$ 2,037,086	\$ 2,348,404	\$ 2,480,157
Contracted Services (6200)	\$ 166,375	\$ 878,364	\$ 964,318	\$ 957,019
Supplies & Materials (6300)	\$ 46,251	\$ 40,723	\$ 49,063	\$ 46,498
Other Expenses (6400)	\$ 16,123	\$ 35,409	\$ 16,921	\$ 18,700
Equipment (6600)	\$ -	\$ -	\$ -	
Total	\$ 1,395,493	\$ 2,991,582	\$ 3,378,706	\$ 3,502,374
General Fund Staffing FTE	12.90	19.20	23.33	26.13

* Increase in staffing reflects the increase in drop-out specialists due to the expansion of the Twilight Program to area schools, which adds to the success of the program goals to reclaim dropouts.

Key Services

- * Provide oversight for community use of district facilities.
- * Create learning opportunities for families to be more actively engaged in learning at school/home/community.
- * Provide child care service to increase holding power of teen parents.
- * Maintain partnerships with organizations to provide support services for students.
- * Offer educational options for students to meet promotion/graduation standards.

Type	Key Performance Indicator	Baseline	Targets	
		FY2012	FY2013	FY2014
Efficiency	Annual revenue from grants and facility use fees	\$8,522,297	\$8.6M	\$8.6M
Effectiveness	Number of students participating in programs designed to meet grade promotion and graduation standards	18,792	18,792	18,792

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

	Staff are courteous	Staff respond in a timely manner	Department provides valuable services	Staff are knowledgeable, well-informed, and expert in their area	Staff provide effective support/ assistance
School, Family & Community Education	98%	94%	98%	93%	95%

Associate Superintendent-High Schools

Reports to: Chief Schools Officer

Mission Statement

The mission of the Office of High Schools is to provide leadership in all aspects of operations for all high school Principals, Assistant Principals, and staff in order to provide a rigorous and well rounded educational experience for Austin ISD's high school students and families ensuring that all students graduate and are ready to excel in college and career.

	FY2011 Actual	FY2012 Actual	FY2013 Adopted	FY2014 Adopted
General Fund Expenditures				
Salary & Benefits (6100)	\$ 608,558	\$ 609,236	\$ 769,467	\$ 598,939
Contracted Services (6200)	\$ 359,135	\$ 1,054,535	\$ 1,475,913	\$ 1,494,023
Supplies & Materials (6300)	\$ 46,150	\$ 198,240	\$ 27,150	\$ 27,150
Other Expenses (6400)	\$ 6,696	\$ 44,272	\$ 1,120	\$ 1,120
Equipment (6600)	\$ -	\$ -	\$ -	\$ -
Total	\$1,020,539	\$ 1,906,283	\$ 2,273,650	\$ 2,121,232

General Fund Staffing FTE	4.00	8.00	5.00	5.00
----------------------------------	------	------	------	------

*Early College funds to be allocated to campuses

Key Services

- * Lead administrative teams at all campuses in the development and delivery of curricular and academic goals.
- * Lead the staff selection and capacity building of Principals, Assistant Principals, and instructional leaders.
- * Provide effective instructional tools for the implementation of programs and strategies to support high quality
- * Monitor the performance and progress of student performance, discipline, campus budgets, and staff.
- * Provide strong and effective interventions and adjustments based on data-informed decisions.

Type	Key Performance Indicator	Baseline	Targets	
		FY2012	FY2013	FY2014
Effectiveness	Graduation rate	80% <small>(Class of 10-11)</small>	85% <small>(Class of 11-12)</small>	87% <small>(Class of 12-13)</small>
Effectiveness	Percent of instructional leadership professional development participants who indicate that the professional development delivered was of high quality	91%	93%	95%
Effectiveness	Percent of AISD high school campuses rated Academically Acceptable or better	N/A	100%	100%

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

	Staff are courteous	Staff respond in a timely manner	Department provides valuable services	Staff are knowledgeable, well-informed, and expert in their area	Staff provide effective support/ assistance
Office of High Schools	99%	86%	97%	97%	90%

Associate Superintendent - Area 1

Reports to: Chief Schools Officer

Mission Statement

The Area 1 Schools Office monitors student achievement at the 36 Area 1 campuses to ensure that all students are performing at or above grade level and that all schools will meet or exceed state and federal accountability standards. The Office develops and strengthens leadership capacity in campus principals in order to ensure students receive an educational experience that is academically rigorous, culturally relevant, and healthful so that they are well-prepared for college, career, and life in a globally competitive economy.

	FY2011 Actual	FY2012 Actual	FY2013 Adopted	FY2014 Adopted
General Fund Expenditures				
Salary & Benefits (6100)	\$ 592,521	\$ 694,219	\$ 654,747	\$ 504,190
Contracted Services (6200)	\$ 4,000	-	\$ 4,000	\$ 3,500
Supplies & Materials (6300)	\$ 28,927	\$ 21,166	\$ 25,772	\$ 579,384 **
Other Expenses (6400)	\$ 4,300	\$ 4,032	\$ 1,500	\$ 5,750
Equipment (6600)	\$ -	\$ -	\$ -	\$ -
Total	\$ 629,748	\$ 719,417	\$ 686,019	\$ 1,092,824

General Fund Staffing FTE 4.00 7.20 4.20 4.20

* In FY2012, 3 Solutions Team FTEs (Curriculum Specialists in Math, Science & Language Arts) were funded with local funds, that had previously been funded by grant funds. FY2013 and FY2014 6100 Salary & Benefits includes Model Teaching as Professional Development for area schools.

** 6300 Supplies & Materials increase includes middle school support programs such as the math and reading initiatives and vertical team support. These funds will be reallocated from the department to campuses at a later date.

Key Services

- * 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	Baseline	Targets	
		FY2012	FY2013	FY2014
Effectiveness	Percent of Area 1 elementary school campuses rated Academically Acceptable or better	N/A	100%	100%
Effectiveness	Percent of Area 1 middle school campuses rated Academically Acceptable or better	N/A	100%	100%
Effectiveness	Percent of Area 1 K-2 students reading on or above grade level on district reading assessment (DRA)	79%	85%	90%

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

	Staff are courteous	Staff respond in a timely manner	Department provides valuable services	Staff are knowledgeable, well-informed, and expert in their area	Staff provide effective support/ assistance
Office of Schools – Area 1	88%	92%	94%	92%	86%

Associate Superintendent - Area 2

Reports to: Chief Schools Officer

Mission Statement

The Area 2 Schools Office monitors student achievement at the 34 Area 2 campuses to ensure that all students are performing at or above grade level and that all schools will meet or exceed state and federal accountability standards. The Office develops and strengthens leadership capacity in campus principals in order to ensure students receive an educational experience that is academically rigorous, culturally relevant, and healthful so that they are well-prepared for college, career, and life in a globally competitive economy.

	FY2011 Actual	FY2012 Actual	FY2013 Adopted	FY2014 Adopted
General Fund Expenditures				
Salary & Benefits (6100)	\$ 192,609	\$ 704,379	\$ 376,868	\$ 509,510
Contracted Services (6200)	\$ 5,100	\$ 2,865	\$ 7,400	\$ 7,400
Supplies & Materials (6300)	\$ 30,581	\$ 20,746	\$ 26,281	\$ 639,093 *
Other Expenses (6400)	\$ 3,145	\$ 11,214	\$ 1,401	\$ 1,401
Equipment (6600)	\$ -	\$ -	\$ -	\$ -
Total	\$ 231,435	\$ 739,204	\$ 411,950	\$ 1,157,404

General Fund Staffing FTE	4.20	7.20	4.20	4.20
----------------------------------	------	------	------	------

* In FY2012, 3 Solutions Team FTEs (Curriculum Specialists in Math, Science & Language Arts) were funded with local funds, that had previously been funded by grant funds. FY2013 and FY2014 6100 Salary & Benefits includes Model Teaching as Professional Development for area schools.

** initiatives and vertical team support. These funds will be reallocated from the department to campuses at a later date.

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	Baseline	Targets	
		FY2012	FY2013	FY2014
Effectiveness	Percent of Area 2 elementary school campuses rated Academically Acceptable or better	N/A	100%	100%
Effectiveness	Percent of Area 2 middle school campuses rated Academically Acceptable or better	N/A	100%	100%
Effectiveness	Percent of Area 2 K-2 students reading on or above grade level on district reading assessment (DRA)	73%	85%	90%

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

	Staff are courteous	Staff respond in a timely manner	Department provides valuable services	Staff are knowledgeable, well-informed, and expert in their area	Staff provide effective support/ assistance
Office of Schools – Area 2	92%	92%	93%	92%	90%

Associate Superintendent - Area 3

Reports to: Chief Schools Officer

Mission Statement

The Area 3 Schools Office monitors student achievement at the 29 Area 3 campuses to ensure that all students are performing at or above grade level and that all schools will meet or exceed state and federal accountability standards. The Office develops and strengthens leadership capacity in campus principals in order to ensure students receive an educational experience that is academically rigorous, culturally relevant, and healthful so that they are well-prepared for college, career, and life in a globally competitive

	FY2011 Actual	FY2012 Actual	FY2013 Adopted	FY2014 Adopted
General Fund Expenditures				
Salary & Benefits (6100)	\$ 672,383	\$ 821,997	\$ 1,119,892 *	\$ 520,560
Contracted Services (6200)	\$ 233,487	\$ 277,872	\$ 136,000	\$ 746,000
Supplies & Materials (6300)	\$ 53,408	\$ 34,717	\$ 2,069,653 **	\$ 954,030
Other Expenses (6400)	\$ 52,736	\$ 41,301	\$ 7,964	\$ 7,964
Equipment (6600)	\$ -	\$ -	\$ -	\$ -
Total	\$ 1,012,014	\$ 1,175,887	\$ 3,333,509	\$ 2,228,554

	4.00	7.00	6.00	6.00
General Fund Staffing FTE				

* Salary includes Middle School Programs (Reading/Math Initiative, Struggling Learners) including extra duty for staffing positions to support English language development at Webb and Garcia Middle School.

** 6300 Supplies & Materials increase includes middle school support programs such as the math and reading initiatives and vertical team support. These funds will be reallocated from the department to

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	Baseline	Targets	
		FY2012	FY2013	FY2014
Effectiveness	Percent of Area 3 elementary school campuses rated Academically Acceptable or	N/A	100%	100%
Effectiveness	Percent of Area 3 middle school campuses rated Academically Acceptable or	N/A	100%	100%
Effectiveness	Percent of Area 2 K-2 students reading on or above grade level on district reading assessment (DRA)	71%	85%	90%

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

	Staff are courteous	Staff respond in a timely manner	Department provides valuable services	Staff are knowledgeable, well-informed, and expert in their area	Staff provide effective support/ assistance
Office of Schools - Area 3	99%	96%	100%	97%	95%

Accountability and Assessment

Reports to: Chief Performance 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.

	FY2011 Actual	FY2012 Actual	FY2013 Adopted	FY2014 Adopted
General Fund Expenditures				
Salary & Benefits (6100)	\$ 827,175	\$ 709,181	\$ 725,647	\$ 904,352
Contracted Services (6200)	\$ 56,617	\$ 1,837	\$ 55,117	\$ 54,917
Supplies & Materials (6300)	\$ 10,979	\$ 22,084	\$ 10,979	\$ 10,979
Other Expenses (6400)	\$ 6,000	\$ 4,898	\$ 2,359	\$ 2,559
Equipment (6600)	\$ -	\$ -	\$ -	\$ -
Total	\$ 900,771	\$ 738,000	\$ 794,102	\$ 972,807
General Fund Staffing FTE	9.00	10.00	11.36	13.36

Key Services

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

Type	Key Performance Indicator	Baseline	Targets	
		FY2012	FY2013	FY2014
Effectiveness	Percent of state reporting deadlines met	100%	100%	100%
Effectiveness	Percent of ad hoc data requests fulfilled by deadline	100%	98% - 100%	98% - 100%
Effectiveness	Percent of formative assessment deadlines met	90%	93%	95%
Efficiency	Number of PEIMS data entry and assessment scanning errors	4211	3579	3042
Efficiency	Percent of benchmark and short cycle assessments that are administered online	1.38%	1.52%	1.67%

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

	Staff are courteous	Staff respond in a timely manner	Department provides valuable services	Staff are knowledgeable, well-informed, and expert in their area	Staff provide effective support/ assistance
Accountability and Assessment	97%	99%	98%	98%	97%

Management Info Systems

Reports to: Chief Human Capital Officer

Mission Statement

The Office of Technology is committed to a new digital learning environment that embraces 21st Century learning standards, assessment and accountability to positively transform learning and teaching for all students and teachers at AISD.

	FY2011 Actual	FY2012 Actual	FY2013 Adopted	FY2014 Adopted
General Fund Expenditures				
Salary & Benefits (6100)	\$ 4,610,742	\$ 4,061,578	\$ 4,061,578	\$ 4,308,683
Contracted Services (6200)	\$ 618,490	\$ 317,642	\$ 504,800	\$ 658,337
Supplies & Materials (6300)	\$ 1,299,548	\$ 1,832,828	\$ 1,466,200	\$ 2,294,886
Other Expenses (6400)	\$ 90,775	\$ 13,510	\$ 10,140	\$ 10,140
Equipment (6600)	\$ 10,000	\$ -	\$ 25,000	\$ 25,000
Total	\$ 6,629,555	\$ 6,225,558	\$ 6,067,718	\$ 7,297,046
General Fund Staffing FTE	56.00	55.00	49.00	55.00

* Increases in the departmental budget 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 technology district-

Key Services

- * System Integration and Data Warehouse
- * Student Information System, Financial Systems, HR Systems
- * System Development, Web and Portal Development
- * Security Management, Identity Mgmt, Access, Network, Servers, Wireless, Storage, Internet
- * Filtering, Intrusion Detection, Antivirus, Business Continuity, Backup & Disaster Recovery

Type	Key Performance Indicator	Baseline	Targets	
		FY2012	FY2013	FY2014
Effectiveness	Percent of service requests resolved within the service level agreement (IFAS)	68%	85%	90%
Effectiveness	Percent of service requests resolved within the service level agreement (TEAMS)	89%	85%	90%
Efficiency	System Availability: Wireless	100%	100%	100%
Efficiency	System Availability: Network	100%	100%	100%

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

	Staff are courteous	Staff respond in a timely manner	Department provides valuable services	Staff are knowledgeable, well-informed, and expert in their area	Staff provide effective support/ assistance
Business Systems	90%	93%	97%	97%	97%
Student Information Systems	96%	96%	96%	96%	93%
MIS	94%	89%	96%	94%	93%

Information System Admin

Reports to: Chief Human Capital Officer

Mission Statement

The Office of Technology is committed to a new digital learning environment that embraces 21st Century learning standards, assessment and accountability to positively transform learning and teaching for all students and teachers at AISD.

	FY2011 Actual	FY2012 Actual	FY2013 Adopted	FY2014 Adopted
General Fund Expenditures				
Salary & Benefits (6100)	\$ 853,982	\$ 794,368	\$ 858,661	\$ 881,556
Contracted Services (6200)	\$ 89,901	\$ 249,451	\$ 89,901	\$ 346,901
Supplies & Materials (6300)	\$ 375,426	\$ 341,439	\$ 225,426	\$ 389,055
Other Expenses (6400)	\$ 13,185	\$ 10,294	\$ 4,534	\$ 4,534
Equipment (6600)	\$ -	\$ 10,062	\$ -	\$ -
Total	\$ 1,332,494	\$ 1,405,614	\$ 1,178,522	\$ 1,622,046
General Fund Staffing FTE	13.00	15.00	12.00	12.00

Key Services

- * Technology Leadership, Strategy, Planning, Bond Project Management
- * Standards and Compliance, Licensing & Audits , Purchasing and Product Acquisition Standards
- * Software and Hardware Standards, Software and Hardware Inventory Management
- * Teacher Laptops, Regulatory Compliance
- * Datashare Agreements & Contracts, Help Desk

Type	Key Performance Indicator	Targets			
		Baseline FY2012	FY2013	FY2014	
Effectiveness	Percent of service requests resolved within the service level agreement (Help Desk)	96%	85%	90%	
Customer Service Survey 2013 - Percent responding "Agree" or "Strongly Agree"					
	Staff are courteous	Staff respond in a timely manner	Department provides valuable services	Staff are knowledgeable, well-informed, and expert in their area	Staff provide effective support/ assistance
Help Desk	99%	95%	97%	96%	93%

Technology Customer Support

Reports to: Chief Human Capital Officer

Mission Statement

The Office of Technology is committed to a new digital learning environment that embraces 21st Century learning standards, assessment and accountability to positively transform learning and teaching for all students and teachers at AISD.

	FY2011 Actual	FY2012 Actual	FY2013 Adopted	FY2014 Adopted
General Fund Expenditures				
Salary & Benefits (6100)	\$ 3,635,161	\$ 4,340,414	\$ 4,478,980	\$ 4,390,495
Contracted Services (6200)	\$ 2,991,360	\$ 3,140,067	\$ 2,922,865	\$ 2,922,865
Supplies & Materials (6300)	\$ 1,318,956	\$ 1,390,216	\$ 1,537,451	\$ 1,537,451
Other Expenses (6400)	\$ 27,000	\$ 17,175	\$ 9,126	\$ 9,126
Equipment (6600)	\$ -	\$ 238,283	\$ -	\$ -
Total	\$ 7,972,477	\$ 9,126,155	\$ 8,948,422	\$ 8,859,937
General Fund Staffing FTE	49.00	62.00	66.00	66.00

Key Services

- * Help Desk & Enterprise SLA's
- * User Security Management, E-mail System, Web Content Support
- * Telecommunications, Desktop Support and management, Desktop Engineering
- * Instructional and Campus Support, Customer Communications
- * Systems Training and Professional Development

Type	Key Performance Indicator	Baseline	Targets	
		FY2012	FY2013	FY2014
Effectiveness	Percent of service requests resolved within the service level agreement (Desktop Support)	70%	85%	90%
Effectiveness	Percent of service requests resolved within the service level agreement (Telecom)	65%	85%	90%
Effectiveness	Percent of service requests resolved within the service level agreement (Servers)	93%	85%	90%

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

	Staff are courteous	Staff respond in a timely manner	Department provides valuable services	Staff are knowledgeable, well-informed, and expert in their area	Staff provide effective support/ assistance
Desktop Support	98%	96%	100%	98%	96%
Desktop Engineering	96%	93%	93%	96%	89%
Enterprise Services	84%	78%	94%	89%	74%
Telecommunications	95%	95%	95%	95%	90%
WAN	88%	88%	96%	96%	92%
Servers	96%	96%	100%	100%	96%
Network Security	88%	88%	92%	92%	88%

Campus/District Accountability

Reports to: Chief Performance 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.

	FY2011 Actual	FY2012 Actual	FY2013 Adopted	FY2014 Adopted
General Fund Expenditures				
Salary & Benefits (6100)	\$ 212,340	\$ 386,055	\$ 254,096 *	\$ 494,067 **
Contracted Services (6200)	\$ 118,500	\$ 76,077	\$ 120,000	\$ 247,000 ***
Supplies & Materials (6300)	\$ 26,979	\$ 18,837	\$ 33,557	\$ 31,557
Other Expenses (6400)	\$ 6,079	\$ 4,602	\$ 6,000	\$ 6,000
Equipment (6600)	\$ -	\$ -	\$ -	\$ -
Total	\$ 363,898	\$ 485,571	\$ 413,653	\$ 778,624

General Fund Staffing FTE	4.00	6.00	6.00	6.00
----------------------------------	------	------	------	------

* FY2013 6100 Salary & Benefits did not include two vacant positions

** FY2014 6100 Salary & Benefits to include 6 positions, of which 1 is vacant

*** FY2014 6200 Contracted Services includes a new Intervention System Contract

Key Services

- * Communicate with campus & district staff regarding state and federal accountability rules and requirements.
- * Develop and maintain district's Strategic Plan.
- * Provide an array of presentations and reports on campus and district performance measures and respond to ad hoc data requests.
- * Provide oversight and support of district advisory bodies.
- * Provide district wide support in the development of departmental plans, missions, goals and KPIs.

Type	Key Performance Indicator	Baseline	Targets	
		FY2012	FY2013	FY2014
Efficiency	Percent of all state and federal statutory and regulatory accountability deadlines met	100%	100%	100%
Efficiency	Percent of data presentation deadlines met	100%	100%	100%
Effectiveness	Percent of district advisory bodies with complete bylaws, charters, and websites	100%	100%	100%

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

	Staff are courteous	Staff respond in a timely manner	Department provides valuable services	Staff are knowledgeable, well-informed, and expert in their area	Staff provide effective support/assistance
Campus & District Accountability	100%	100%	100%	100%	99%

Research and Evaluation

Reports to: Chief Performance 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.

	FY2011 Actual	FY2012 Actual	FY2013 Adopted	FY2014 Adopted
General Fund Expenditures				
Salary & Benefits (6100)	\$ 728,166	\$ 542,290	\$ 802,129	\$ 852,009
Contracted Services (6200)	\$ 35,240	\$ 30,175	\$ 35,240	\$ 35,240
Supplies & Materials (6300)	\$ 58,731	\$ 48,004	\$ 112,181	\$ 112,181
Other Expenses (6400)	\$ 13,007	\$ 30,523	\$ 3,616	\$ 3,616
Equipment (6600)	\$ -	\$ -	\$ -	\$ -
Total	\$ 835,144	\$ 650,992	\$ 953,166	\$ 1,003,046
General Fund Staffing FTE	6.35	4.45	9.10	10.10

*FY2014 FTEs include: 6.95 local FTEs and 2.50 FTEs funded by Special Programs

Key Services

- * Provide formative feedback to program staff.
- * Support compliance reporting for grant funded programs.
- * Design, develop and deliver summative reports on program effectiveness.
- * Conduct districtwide surveys of students, parents, and staff.
- * Coordinate of District External Research Process.

Type	Key Performance Indicator	Baseline	Targets		
		FY2012	FY2013	FY2014	
Efficiency	Percent of evaluation publication deadlines met	80%	82%	90%	
Efficiency	Percent of compliance reporting deadlines met	100%	100%	100%	
Customer Service Survey 2013 - Percent responding "Agree" or "Strongly Agree"					
	Staff are courteous	Staff respond in a timely manner	Department provides valuable services	Staff are knowledgeable, well-informed, and expert in their area	Staff provide effective support/ assistance
Research and Evaluation	97%	97%	94%	96%	93%

System Wide Testing

Reports to: Chief Performance 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.

	FY2011 Actual	FY2012 Actual	FY2013 Adopted	FY2014 Adopted
General Fund Expenditures				
Salary & Benefits (6100)	\$ 690,896	\$ 595,367	\$ 996,589	* \$ 1,142,540
Contracted Services (6200)	\$ 39,750	\$ 22,284	\$ 39,750	\$ 34,750
Supplies & Materials (6300)	\$ 133,095	\$ 85,700	\$ 126,995	\$ 126,845
Other Expenses (6400)	\$ 4,993	\$ 1,439	\$ 3,170	\$ 4,170
Equipment (6600)	\$ -	\$ -	\$ -	\$ -
Total	\$ 868,734	\$ 704,790	\$ 1,166,504	\$ 1,308,305
General Fund Staffing FTE	9.00	9.00	8.00	9.00

* Extra duty pay increase for end of course testing and TAKS testing

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	Targets			
		Baseline FY2012	FY2013	FY2014	
Effectiveness	Percent of Campus Testing Coordinators (CTC) trained	100%	100%	100%	
Effectiveness	Ratio of test administrators to students	30:1	30:1	30:1	
Customer Service Survey 2013 - Percent responding "Agree" or "Strongly Agree"					
	Staff are courteous	Staff respond in a timely manner	Department provides valuable services	Staff are knowledgeable, well-informed, and expert in their area	Staff provide effective support/ assistance
Systemwide Testing	100%	100%	100%	98%	97%

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.

	FY2011 Actual	FY2012 Actual	FY2013 Adopted	FY2014 Adopted
General Fund Expenditures				
Salary & Benefits (6100)	\$ 4,197,320	\$ 3,768,322	\$ 4,192,132	\$ 4,074,000
Contracted Services (6200)	\$ 436,272	\$ 177,798	\$ 383,832	\$ 392,132
Supplies & Materials (6300)	\$ 148,979	\$ 89,979	\$ 148,979	\$ 238,384
Other Expenses (6400)	\$ 222,201	\$ 102,856	\$ 215,411	\$ 206,721
Equipment (6600)	\$ -	\$ -	\$ -	\$ -
Total	\$ 5,004,772	\$ 4,138,955	\$ 4,940,354	\$ 4,911,237
General Fund Staffing FTE	42.50	40.50	42.50	42.50

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	Baseline	Targets	
		FY2012	FY2013	FY2014
Effectiveness	Number of teaching vacancies on the first day of school	6	0-5	0-5
Effectiveness	Percent of principal positions staffed by the beginning of the school year	100%	100%	100%
Effectiveness	Percent of grievances resolved prior to reaching Level IV	97%	95%-97%	95%-98%
Effectiveness	Rank as a top paying district in Central Texas (FICA excluded)	7 of 10	5 of 10	3 of 10

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

	Staff are courteous	Staff respond in a timely manner	Department provides valuable services	Staff are knowledgeable, well-informed, and expert in their area	Staff provide effective support/ assistance.
Human Resource Staffing	99%	96%	100%	98%	96%
Human Resource Services	96%	93%	96%	95%	92%
Employee Relations	98%	96%	96%	99%	98%

Educator Quality

Reports to: Chief Human Capital Officer

Mission Statement

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

	FY2011 Actual	FY2012 Actual	FY2013 Adopted	FY2014 Adopted
General Fund Expenditures				
Salary & Benefits (6100)	\$ 2,614,470	\$ 1,939,216	\$ 2,465,158	\$ 2,297,750
Contracted Services (6200)	\$ 182,600	\$ 207,262	\$ 173,945	\$ 335,866
Supplies & Materials (6300)	\$ 286,738	\$ 234,426	\$ 230,425	\$ 119,803
Other Expenses (6400)	\$ 257,037	\$ 203,971	\$ 120,584	\$ 215,418
Equipment (6600)	\$ -	\$ -	\$ -	\$ -
Total	\$ 3,340,845	\$ 2,584,875	\$ 2,990,112	\$ 2,968,837

General Fund Staffing FTE	21.50	19.50	19.50	19.50
----------------------------------	-------	-------	-------	-------

Key Services

- Induction of novice teachers and administrators.
- Provide ongoing professional development opportunities for AISD staff.
- Provide targeted supports and rewards through strategic compensation (REACH) program.
- Provide leadership pathways and training for teacher leaders and aspiring administrators.
- Support a comprehensive approach to cultural proficiency and inclusiveness.

Type	Key Performance Indicator	Baseline	Targets	
		FY2012	FY2013	FY2014
Effectiveness	Percent of newly hired teachers and administrators who participate in the district onboarding process within 1 month of hiring date	90%	92%	94%
Effectiveness	Percent of teachers and administrators with a professional learning plan	0%	0%	25%
Effectiveness	Teacher retention rate (East Austin Schools)	71.7%	78%	85%
Effectiveness	Percent of district administrator vacancies filled with internal candidates	90%	92%	95%

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

	Staff are courteous	Staff respond in a timely manner	Department provides valuable services	Staff are knowledgeable, well-informed, and expert in their area	Staff provide effective support/assistance
Professional Development	97%	98%	94%	95%	92%
Leadership Development	97%	95%	93%	95%	95%
Strategic Compensation/REACH	98%	98%	100%	100%	100%

Financial Services

Reports to: Chief Financial Officer

Mission Statement

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

	FY2011 Actual	FY2012 Actual	FY2013 Adopted	FY2014 Adopted
General Fund Expenditures				
Salary & Benefits (6100)	\$ 2,639,905	\$ 2,609,148	\$ 2,679,804	\$ 2,971,454
Contracted Services (6200)	\$ 349,358	\$ 386,352	\$ 342,497	\$ 382,334
Supplies & Materials (6300)	\$ 41,050	\$ 41,056	\$ 41,050	\$ 32,200
Other Expenses (6400)	\$ 1,773,934	\$ 1,309,684	\$ 1,666,285	\$ 1,474,027
Equipment (6600)	\$ -	\$ 5,418	\$ -	\$ -
Total	\$ 4,804,247	\$ 4,351,658	\$ 4,729,636	\$ 4,860,015
General Fund Staffing FTE	45.00	47.00	45.50	47.50

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	Baseline	Targets	
		FY2012	FY2013	FY2014
Efficiency	Number of days to process a vendor payment	24	27	25
Efficiency	Payroll staff to employee ratio	0.07	0.08	0.08
Efficiency	Percent of grant reports filed by deadline	98%	100%	100%

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

	Staff are courteous	Staff respond in a timely manner	Department provides valuable services	Staff are knowledgeable, well-informed, and expert in their area	Staff provide effective support/ assistance
Department of Financial Services	90%	90%	98%	98%	92%
Accounts Payable	94%	94%	94%	94%	94%
Payroll	93%	94%	100%	99%	96%

Budget Services

Reports to: Chief Financial Officer

Mission Statement

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

	FY2011 Actual	FY2012 Actual	FY2013 Adopted	FY2014 Adopted
General Fund Expenditures				
Salary & Benefits (6100)	\$ 465,816	\$ 451,147	\$ 589,591	\$ 596,247
Contracted Services (6200)	\$ 12,192	\$ 16,060	\$ 16,192	\$ 16,192
Supplies & Materials (6300)	\$ 3,000	\$ 2,463	\$ 4,000	\$ 4,000
Other Expenses (6400)	\$ 3,588	\$ 18,961	\$ 2,490	\$ 2,490
Equipment (6600)	\$ -	\$ -	\$ -	\$ -
Total	\$ 484,596	\$ 488,631	\$ 612,273	\$ 618,929
General Fund Staffing FTE	6.00	6.00	7.00	7.00

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	Baseline	Targets	
		FY2012	FY2013	FY2014
Efficiency	Percent final amended budget GF 61XX in line with Actual GF 61XX	90%	92%	95%
Efficiency	Percent final amended budget in line with actual revenues for fiscal year end	95%	96%	96%
Efficiency	Percent final amended budget that is in line with actual expenditures for fiscal year	95%	96%	96%

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

	Staff are courteous	Staff respond in a timely manner	Department provides valuable services	Staff are knowledgeable, well-informed, and expert in their area	Staff provide effective support/ assistance
Budget Services	99%	95%	100%	99%	98%

Contract & Procurement Services

Reports to: Chief Financial Officer

Mission Statement

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

	FY2011 Actual	FY2012 Actual	FY2013 Adopted	FY2014 Adopted
General Fund Expenditures				
Salary & Benefits (6100)	\$ 925,781	\$ 782,122	\$ 850,746	\$ 853,458
Contracted Services (6200)	\$ 13,800	\$ 90,986	\$ 22,300	\$ 33,500
Supplies & Materials (6300)	\$ 11,000	\$ 28,378	\$ 8,500	\$ 154,000
Other Expenses (6400)	\$ 11,600	\$ 25,299	\$ 12,859	\$ 14,110
Equipment (6600)	\$ -	\$ -	\$ -	\$ -
Total	\$ 962,181	\$ 926,785	\$ 894,405	\$ 1,055,068
General Fund Staffing FTE	15.00	15.00	15.00	15.00

* FY2014 6300 Supplies & Materials includes electronic procurement and contract management software

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	Baseline	Targets	
		FY2012	FY2013	FY2014
Efficiency	Percent of purchase dollars above the single quote limit that were competitively bid	97%	> 95%	> 95%
Efficiency	Average major procurement administrative lead time (PALT) (in days)	84	75	60
Efficiency	Average requisition processing lead time (in days)	3.05	3	3
Efficiency	Procurement savings/ cost avoidance	1.6%	3%	3%

Customer Service Survey 2013 - 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	Staff provide effective support/ assistance
Purchasing	90%	84%	91%	87%	84%

Mail Room

Reports to: Chief Financial Officer

Mission Statement

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

	FY2011 Actual	FY2012 Actual	FY2013 Adopted	FY2014 Adopted
General Fund Expenditures				
Salary & Benefits (6100)	\$ 136,530	\$ 152,477	\$ 151,805	\$ 147,705
Contracted Services (6200)	\$ 4,000	\$ 1,059	\$ 4,000	\$ 10,000
Supplies & Materials (6300)	\$ 160,000	\$ 69,654	\$ 140,000	\$ 134,000
Other Expenses (6400)	\$ -	\$ 43,392	\$ -	\$ -
Equipment (6600)	\$ -	\$ -	\$ -	\$ -
Total	\$ 300,530	\$ 266,582	\$ 295,805	\$ 291,705

General Fund Staffing FTE

	3.00	3.00	3.00	3.00
--	------	------	------	------

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	Baseline	Targets	
		FY2012	FY2013	FY2014
Effectiveness	Number of complaints received	4	<5	<5

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

	Staff are courteous	Staff respond in a timely manner	Department provides valuable services	Staff are knowledgeable, well-informed, and expert in their area	Staff provide effective support/ assistance
Mail Room	97%	94%	100%	97%	93%

Medicaid

Reports to: Chief Financial Officer

Mission Statement

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

	FY2011 Actual	FY2012 Actual	FY2013 Adopted	FY2014 Adopted
General Fund Expenditures				
Salary & Benefits (6100)	\$ 232,222	\$ 291,615	\$ 232,722	\$ 297,738
Contracted Services (6200)	\$ 56,725	\$ 52,755	\$ 55,500	\$ 55,500
Supplies & Materials (6300)	\$ 3,300	\$ 2,193	\$ 3,000	\$ 3,000
Other Expenses (6400)	\$ 10,303	\$ 1,641	\$ 10,600	\$ 10,600
Equipment (6600)	\$ -	\$ -	\$ -	\$ -
Total	\$ 302,550	\$ 348,204	\$ 301,822	\$ 366,838
General Fund Staffing FTE	4.00	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	Baseline	Targets	
		FY2012	FY2013	FY2014
Effectiveness	Percent of front end federal funding expenditures supporting the AISD positions in the Random Moment Time Study (RMTS) and School Health and Related Services (SHARS) Cost Pool	13%	13%	10%
Efficiency	Number of sessions for all School Health and Related Services (SHARS) billed in the fiscal year.	267,860	239,000	249,000
Effectiveness	Number of schools visited by a Medicaid training specialist	44	66	99

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.

	FY2011 Actual	FY2012 Actual	FY2013 Adopted	FY2014 Adopted
General Fund Expenditures				
Salary & Benefits (6100)	\$ 133,609	\$ 133,602	\$ 136,436	\$ 138,276
Contracted Services (6200)	\$ 176,426	\$ 177,410	\$ 200,000	\$ 202,900
Supplies & Materials (6300)	\$ 6,586	\$ 360	\$ 8,500	\$ 5,600
Other Expenses (6400)	\$ 2,289,893	\$ 2,157,883	\$ 2,676,000	\$ 2,676,000
Equipment (6600)	\$ -	\$ -	\$ -	\$ -
Total	\$ 2,606,514	\$ 2,469,255	\$ 3,020,936	\$ 3,022,776
General Fund Staffing FTE	2.00	2.00	2.00	2.00

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	Baseline	Targets	
		FY2012	FY2013	FY2014
Efficiency	Annual percentage of worker's compensation claims	3.94%	3.62%	3.60%
Efficiency	Average cost per incurred workers' compensation claim	\$3,485	\$3,650	\$3,600
Efficiency	Average number of approved workers' compensation claims per month	47.6	48.1	48

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

	Staff are courteous	Staff respond in a timely manner	Department provides valuable services	Staff are knowledgeable, well-informed, and expert in their area	Staff provide effective support/ assistance
Employee Benefits	97%	100%	98%	100%	95%

Printshop

Reports to: Chief Financial Officer

Mission Statement

Print Services exists to support schools, academic departments, and administrative departments to provide a comprehensive educational experience by printing quality documents, forms, and materials.

	FY2011 Actual	FY2012 Actual	FY2013 Adopted	FY2014 Adopted
General Fund Expenditures				
Salary & Benefits (6100)	\$ 199,443	\$ 184,512	\$ 194,596	\$ 194,276
Contracted Services (6200)	\$ 35,250	\$ 112,639	\$ 75,404	\$ 80,862
Supplies & Materials (6300)	\$ 68,381	\$ 87,100	\$ 60,000	\$ 60,000
Other Expenses (6400)	\$ 1,077	\$ -	\$ -	\$ -
Equipment (6600)	\$ -	\$ -	\$ -	\$ -
Total	\$ 304,150	\$ 384,251	\$ 330,000	\$ 335,138
General Fund Staffing FTE	4.00	4.00	4.00	4.00

Key Services

- * Print documents and materials on demand with high quality at the lowest cost.
- * Print forms for student enrollment, school administration, special education, health & safety, etc.
- * Maintain an on-line library of documents that teachers can request to be printed and delivered to their school.
- * Provide document binding services.
- * Reproduce (copy) documents and materials.

Type	Key Performance Indicator	Baseline	Targets	
		FY2012	FY2013	FY2014
Effectiveness	Number of jobs received	751	788	825
Efficiency	Annual percent increase in revenue received from Printshop	10%	5%	10%

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

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

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.

	FY2011 Actual	FY2012 Actual	FY2013 Adopted	FY2014 Adopted
General Fund Expenditures				
Salary & Benefits (6100)	\$ 365,716	\$ 372,525	\$ 436,095	\$ 437,666
Contracted Services (6200)	\$ 1,330	\$ 142,233	\$ 830	\$ 830
Supplies & Materials (6300)	\$ 3,800	\$ 14,626	\$ 600	\$ 600
Other Expenses (6400)	\$ 829	\$ 8,288	\$ 8,929	\$ 8,929
Equipment (6600)	\$ -	\$ -	\$ -	\$ -
Total	\$ 371,675	\$ 537,672	\$ 446,454	\$ 448,025
General Fund Staffing FTE	4.75	4.75	4.75	4.75

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	Baseline	Targets		
		FY2012	FY2013	FY2014	
Effectiveness	Percent of Title I, Title II, and Title III campus and department quarterly reports on expenditures of fund balances completed	100%	98%-100%	99%-100%	
Effectiveness	Percent of NCLB consolidated application campus and department grantee key contacts that have received at least 5 visits/contacts per year	100%	100%	100%	
Customer Service Survey 2013 - 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%	80%	95%	95%	90%

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.

	FY2011 Actual	FY2012 Actual	FY2013 Adopted	FY2014 Adopted
General Fund Expenditures				
Salary & Benefits (6100)	\$ 945,369	\$ 1,090,874	\$ 1,108,356	\$ 1,095,119
Contracted Services (6200)	\$ 137,786	\$ 154,179	\$ 137,489	\$ 223,732
Supplies & Materials (6300)	\$ 117,000	\$ 2,066,771	\$ 116,000	\$ 113,000
Other Expenses (6400)	\$ -	\$ 120,324	\$ 1,000	\$ 1,000
Equipment (6600)	\$ -	\$ -	\$ -	\$ -
Total	\$1,200,155	\$ 3,432,148	\$ 1,362,845	\$ 1,432,851
General Fund Staffing FTE	19.50	11.50	26.00	26.00

* Central Warehouse drivers are involved with the delivery of Food Service items throughout the district. Food Services transfer funds for the use of drivers.

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	Baseline	Targets	
		FY2012	FY2013	FY2014
Efficiency	Stock turn ratio	3.5	3.5	4
Effectiveness	Warehouse stock item fill rate	94%	98%	98%
Efficiency	Number of stock keeping units (SKU)	1,824	1,800	1,500

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

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

Transportation Office

Reports to: Chief Operations Officer

Mission Statement

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

	FY2011 Actual	FY2012 Actual	FY2013 Adopted	FY2014 Adopted
General Fund Expenditures				
Salary & Benefits (6100)	\$ 21,298,073	\$ 22,047,822	\$ 22,147,632	\$ 23,113,317
Contracted Services (6200)	\$ 209,150	\$ 211,926	\$ 210,991	\$ 209,500
Supplies & Materials (6300)	\$ 2,920,500	\$ 4,307,673	\$ 4,117,600	\$ 5,042,800
Other Expenses (6400)	\$ (761,000)	\$ (1,211,284)	\$ (883,480)	\$ (1,016,480) *
Equipment (6600)	\$ -	\$ 561,594	\$ -	\$ -
Total	\$ 23,666,723	\$ 25,917,731	\$ 25,592,743	\$ 27,349,137

General Fund Staffing FTE	689.00	687.00	712.00	725.25
----------------------------------	--------	--------	--------	--------

* 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	Baseline	Targets	
		FY2012	FY2013	FY2014
Efficiency	Percent of on-time arrivals	98%	96-97%	96-98%
Effectiveness	Percent of driver staff current on all training, screening, and required certifications	100%	100%	100%
Efficiency	Average number of buses used per 100 students	0.56	0.57	0.57

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

	Staff are courteous	Staff respond in a timely manner	Department provides valuable services	Staff are knowledgeable, well-informed, and expert in their area	Staff provide effective support/ assistance
Transportation	97%	92%	100%	95%	92%

Construction Management

Reports to: Chief Operations Officer

Mission Statement

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

	FY2011 Actual	FY2012 Actual	FY2013 Adopted	FY2014 Adopted
General Fund Expenditures				
Salary & Benefits (6100)	\$ 1,293,764	\$ 1,289,197	\$ 1,277,078	\$ 1,362,315
Contracted Services (6200)	\$ 7,489,604	\$ 10,723,329	\$ 5,785,105	\$ 5,785,105
Supplies & Materials (6300)	\$ 105,352	\$ 222,473	\$ 95,914	\$ 95,914
Other Expenses (6400)	\$ 154,479	\$ 263,733	\$ 81,014	\$ 81,014
Equipment (6600)	\$ 1,413,412	\$ 2,102,048	\$ -	\$ -
Total	\$ 10,456,611	\$ 14,600,780	\$ 7,239,111	\$ 7,324,348
General Fund Staffing FTE	18.00	18.00	17.00	17.00

Key Services

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

Type	Key Performance Indicator	Baseline		Targets	
		FY2012	FY2013	FY2014	
Efficiency	Percent of construction schedules met (if no scope changes)	N/A	95%	95%	
Efficiency	Percent construct to approved budget (if no scope changes)	N/A	95%	95%	
<u>Customer Service Survey 2013 - Percent responding "Agree" or "Strongly Agree"</u>					
	Staff are courteous	Staff respond in a timely manner	Department provides valuable services	Staff are knowledgeable, well-informed, and expert in their area	Staff provide effective support/ assistance
Construction Management	97%	88%	100%	100%	92%

Service Center: Buildings & Grounds

Reports to: Chief Operations Officer

Mission Statement

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

	FY2011 Actual	FY2012 Actual	FY2013 Adopted	FY2014 Adopted
General Fund Expenditures				
Salary & Benefits (6100)	\$ 10,972,189	\$ 11,013,357	\$ 11,479,345	\$ 11,344,012
Contracted Services (6200)	\$ 879,241	\$ 915,730	\$ 752,735	\$ 1,252,111
Supplies & Materials (6300)	\$ 2,218,672	\$ 2,346,841	\$ 1,651,814	\$ 1,651,814
Other Expenses (6400)	\$ 42,740	\$ 48,323	\$ 13,502	\$ 13,502
Equipment (6600)		\$ 27,480	\$ 25,000	\$ 25,000
Total	\$ 14,112,842	\$ 14,351,731	\$ 13,922,396	\$ 14,286,439
General Fund Staffing FTE	216.00	216.00	221.00	223.00

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	Baseline		Targets
		FY2012	FY2013	FY2014
Efficiency	Percentage of Priority 1 (same day) work orders met	N/A	TBD	94% - 100%
Efficiency	Percentage of Priority 2 (2-5 days) work orders met	N/A	TBD	94% - 100%
Efficiency	Percentage of Priority 3 (6-30 days) work orders met	N/A	TBD	94% - 100%
Efficiency	Percentage of Priority 4 (31-91 days) work orders met	N/A	TBD	94% - 100%
Efficiency	Percent of A/C and Plumbing maintenance hours worked as overtime	N/A	TBD	TBD

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

	Staff are courteous	Staff respond in a timely manner	Department provides valuable services	Staff are knowledgeable, well-informed, and expert in their area	Staff provide effective support/ assistance
Maintenance Svc Ctr	100%	86%	97%	95%	91%

Service Center: Housekeeping

Reports to: Chief Operations Officer

Mission Statement

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

	FY2011 Actual	FY2012 Actual	FY2013 Adopted	FY2014 Adopted
General Fund Expenditures				
Salary & Benefits (6100)	\$ 1,198,526	\$ 1,334,368	\$ 1,477,019	\$ 1,435,458
Contracted Services (6200)	\$ 751,373	\$ 783,738	\$ 852,004	\$ 852,004
Supplies & Materials (6300)	\$ 120,861	\$ 47,454	\$ 189,826	\$ 189,826
Other Expenses (6400)	\$ 1,688	\$ 1,811	\$ 2,181	\$ 2,181
Equipment (6600)	\$ -	\$ -	\$ -	\$ -
Total	\$ 2,072,448	\$ 2,167,371	\$ 2,521,030	\$ 2,479,469
General Fund Staffing FTE	35.00	34.00	33.00	33.00

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	Baseline	Target
		FY2012	FY2013
Efficiency	Percentage of Priority 1 (same day) work orders met	N/A	TBD
Efficiency	Percentage of Priority 2 (2-5 days) work orders met	N/A	TBD
Efficiency	Percentage of Priority 3 (6-30 days) work orders met	N/A	TBD
Efficiency	Percentage of Priority 4 (31-91 days) work orders met	N/A	TBD
Efficiency	Percentage of budgeted custodial substitute hiring pool funds expended	N/A	TBD

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

	Staff are courteous	Staff respond in a timely manner	Department provides valuable services	Staff are knowledgeable, well-informed, and expert in their area	Staff provide effective support/ assistance
Maintenance Svc Ctr	100%	86%	97%	95%	91%

Office of the Facilities

Reports to: Chief Operations Officer

Mission Statement

The mission of the Office of Facilities is to ensure the effective and efficient delivery of districtwide construction, maintenance and planning services which impact all of the students, teachers and staff in the district.

	FY2011 Actual	FY2012 Actual	FY2013 Adopted	FY2014 Adopted
General Fund Expenditures				
Salary & Benefits (6100)	\$ 396,336	\$ 365,446	\$ 436,410	\$ 405,964
Contracted Services (6200)	\$ 753,359	\$ 633,536	\$ 791,013	\$ 791,013
Supplies & Materials (6300)	\$ 11,643	\$ 32,925	\$ 14,340	\$ 14,340
Other Expenses (6400)	\$ 19,243	\$ 5,122	\$ 1,280	\$ 1,280
Equipment (6600)	\$ -	\$ -	\$ -	\$ -
Total	\$ 1,180,581	\$ 1,037,029	\$ 1,243,043	\$ 1,212,597
General Fund Staffing FTE	4.00	4.00	4.00	4.00

Key Services

- Oversees construction management and bond implementation programs.
- Oversees maintenance/service center.
- Staffs advisory committees related to bond programs, environmental stewardship and boundary adjustments.
- Conducts demographic analyses to project need for capital improvement projects or adjust boundaries.
- Manages real estate related responsibilities.

Type	Key Performance Indicator	Baseline		Targets	
		FY2012	FY2013	FY2014	
Efficiency	Percent of bond program projects completed on time and within budget	N/A	TBD	95% - 100%	
Efficiency	Percent reduction in energy usage per square feet	N/A	TBD	5% or more	
Efficiency	Percent completion of budgeted work orders	N/A	TBD	97% - 100%	
Customer Service Survey 2013 - Percent responding "Agree" or "Strongly Agree"					
	Staff are courteous	Staff respond in a timely manner	Department provides valuable services	Staff are knowledgeable, well-informed, and expert in their area	Staff provide effective support/assistance
Office of the Facilities	99%	87%	97%	99%	93%

District Police

Reports to: Chief Operations Officer

Mission Statement

The Officers at the Austin ISD Police Department are committed to creating a safe educational environment and protecting our future by providing a diverse level of service, utilizing problem solving techniques, and embracing lasting partnerships for all stakeholders.

	FY2011 Actual	FY2012 Actual	FY2013 Adopted	FY2014 Adopted
General Fund Expenditures				
Salary & Benefits (6100)	\$ 3,093,854	\$ 3,055,288	\$ 3,297,552	\$ 3,706,553
Contracted Services (6200)	\$ 332,859	\$ 336,900	\$ 364,127	\$ 383,501
Supplies & Materials (6300)	\$ 397,288	\$ 644,623	\$ 402,607	\$ 419,182
Other Expenses (6400)	\$ 83,941	\$ 69,579	\$ 50,326	\$ 64,784
Equipment (6600)	\$ 52,307	\$ 148,774	\$ -	\$ -
Total	\$ 3,960,249	\$ 4,255,164	\$ 4,114,612	\$ 4,574,020
General Fund Staffing FTE	52.00	49.00	49.00	56.00*

* Additional FY2014 FTE's include patrol officers, a detective and a courier

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	Baseline		Targets
		FY2012	FY2013	FY2014
Efficiency	Response time to Priority 1 calls	N/A	TBD	6 mins
Effectiveness	Number of Class C referrals to Municipal Court	N/A	TBD	<= 1000
Effectiveness	Number of attendees at educational presentations	N/A	TBD	4000
Efficiency	Percent of time life safety system up time	N/A	TBD	96% - 98%

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

	Staff are courteous	Staff respond in a timely manner	Department provides valuable services	Staff are knowledgeable, well-informed, and expert in their area	Staff provide effective support/ assistance
District Police	100%	99%	100%	100%	100%

Service Center: Vehicles

Reports to: Chief Operations Officer

Mission Statement

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

	FY2011 Actual	FY2012 Actual	FY2013 Adopted	FY2014 Adopted
General Fund Expenditures				
Salary & Benefits (6100)	\$ 382,716	\$ 413,595	\$ 398,081	\$ 455,790
Contracted Services (6200)	\$ 51,244	\$ 39,739	\$ 17,885	\$ 17,885
Supplies & Materials (6300)	\$ 906,447	\$ 971,506	\$ 834,800	\$ 834,800
Other Expenses (6400)	\$ 15,981	\$ 19,971	\$ 196	\$ 196
Equipment (6600)	\$ -	\$ 303,445	\$ 33,000	\$ 33,000
Total	\$ 1,356,388	\$ 1,748,256	\$ 1,283,962	\$ 1,341,671

General Fund Staffing FTE	8.00	8.00	8.00	8.00
----------------------------------	------	------	------	------

Key Services

- * Provides maintenance and repairs of white fleet district vehicles.
- * Provides maintenance and repairs for small engine landscaping equipment.
- * Perform state safety inspections on all white fleet district vehicles
- * Drafts bid documents for all procured vehicles and small engine landscaping equipment.
- * Maintains adequate supply of fuels, oils, lubricants, antifreeze and freon for the district white fleet.

Type	Key Performance Indicator	Baseline		Targets
		FY2012	FY2013	FY2014
Efficiency	Annual percent completion of initiated repairs	N/A	TBD	98% or greater
Effectiveness	Re-inspection rate of original repair requests	N/A	TBD	2% or less

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

	Staff are courteous	Staff respond in a timely manner	Department provides valuable services	Staff are knowledgeable, well-informed, and expert in their area	Staff provide effective support/ assistance
Maintenance Svc Ctr	100%	86%	97%	95%	91%

Food Services

Reports to: Chief Operations Officer

Mission Statement

The mission of the Food Services Department is to support the academic achievement of students by providing nutritious appetizing meals that support health, well-being, and learning.

	FY2011 Actual	FY2012 Actual	FY2013 Adopted	FY2014 Adopted
Food Services Fund Expenditures				
Salary & Benefits (6100)	\$ 22,656,907	\$ 20,255,216	\$ 23,579,101	\$ 24,081,056
Contracted Services (6200)	\$ 626,808	\$ 457,127	\$ 1,532,080	\$ 730,997
Supplies & Materials (6300)	\$ 14,658,406	\$ 14,375,837	\$ 15,601,918	\$ 15,889,064
Other Expenses (6400)	\$ 12,708	\$ 13,940	\$ 21,566	\$ 21,566
Equipment (6600)	\$ 550,892	\$ 1,306,636	\$ 62,611	\$ 521,753
Total	\$ 38,505,721	\$ 36,408,756	\$ 40,797,276	\$ 41,244,436
Food Services Fund Staffing FTE	610.28	610.28	610.28	610.78

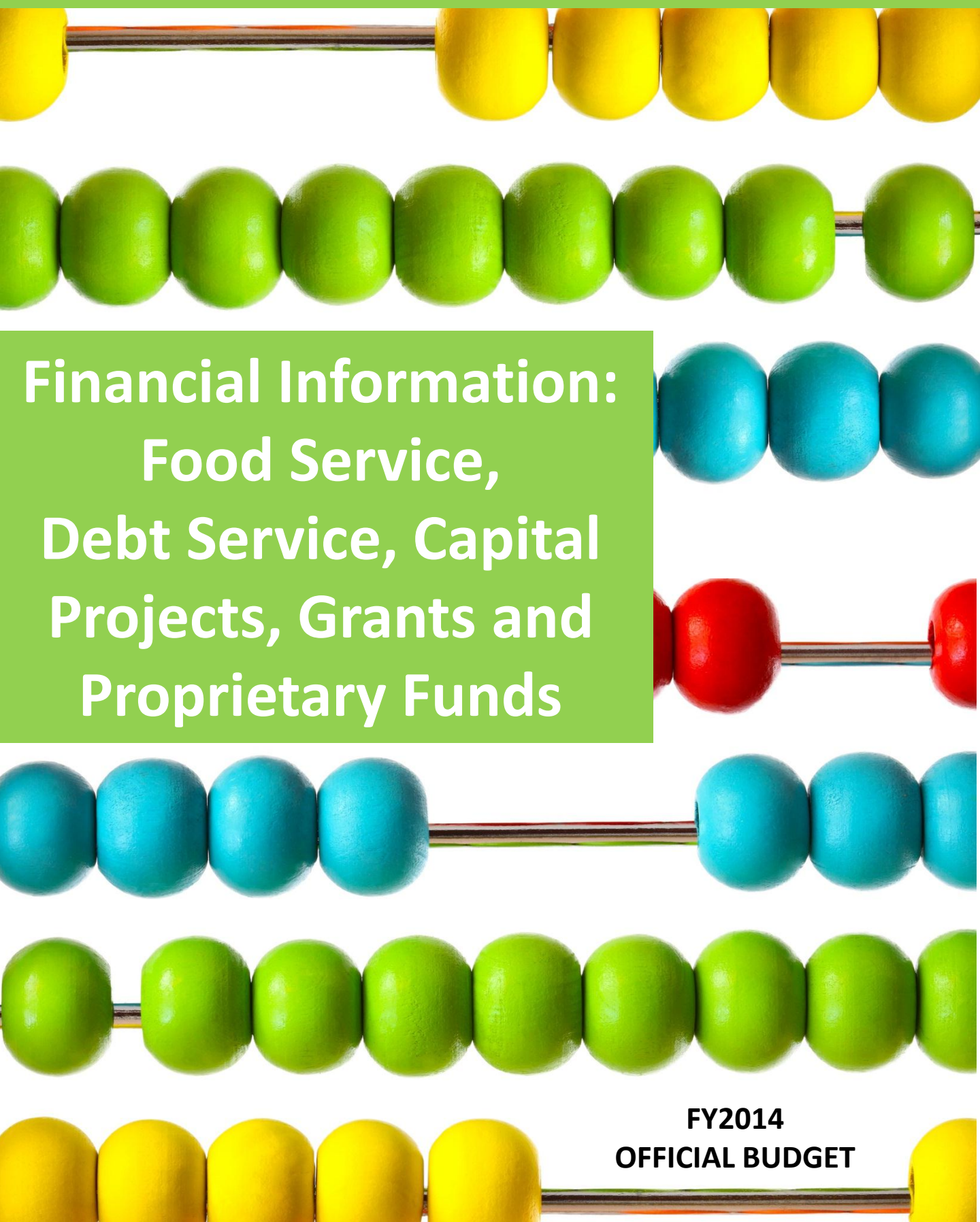
Key Services

- * Provides meal and snack services to all campuses in the district
- * Oversight and supervision of all campus kitchens for compliance with state, federal, and local policies, regulations
- * 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	Baseline	Targets
		FY2012	FY2013
Efficiency	Operate cost effective program fund balance at or near federal maximum allowed	N/A	25%
Effectiveness	Average Health Department scores	N/A	96%
Effectiveness	Menus meet federal meal pattern standards	N/A	100%

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

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



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

This Page Intentionally Left Blank

Food Service Funds

Purpose of the Food Service Fund

The Food Service Fund accounts for the operation of the district's cafeteria meal program. The Food Service program includes a **Food Service Fund** expenditure budget of \$40.5 million and a **Food Service Summer Program** budget of \$682,914 for a total of \$41.2 million.

Revenue

Revenue to support the Food Service program is generated from local, state and federal sources. Local sources account for \$8.4 million or 21.3 percent of the total revenue for Food Services. Local sources include earnings from investments and fees collected from sales of meals to students and staff for breakfast and lunch.

State sources account for \$1.1 million or 2.9 percent of the total revenue for Food Services. They include direct financial assistance payments from the TEA.

Federal sources account for \$30 million or 75.8 percent of the total revenue for Food Services. The National School Lunch Program generates \$22.8 million or 75.9 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 \$682,914 for both revenue and expenditure budgets.

Expenditures

For the FY2014 school year, the Food Service expenditure budget of \$41.2 million exceeds the Food Service revenue budget of \$39.5 million by an amount of \$1.7 million. The balance of the shortfall will be supported from the Food Service reserve funds which will have an ending fund balance of approximately \$6.5 million.

Outlook for FY2014

Breakfast prices for FY2014 will remain constant from the prior five years. Lunch prices for FY2014 were increased slightly from \$2.25 to \$2.35 for elementary lunch and from \$2.40 to \$2.50 for secondary lunch. AISD is aware the economic downturn still impacts many families in Austin and strives to keep meal prices affordable while also maintaining a balanced Food Services budget.

Comparison to Prior Year

Total Food Services revenue will decrease by \$685,651 from the prior year. Local sources of revenue are expected to increase by \$23,821 and the state budgeted funding levels will remain the same. Federal revenue will decrease approximately \$709,472 million from the FY2013 Adopted Budget.

Expenditures will increase \$417,160 or 1 percent from the prior year adopted budget.

Table 60
Austin Independent School District
Food Service Funds

Statement of Revenue and Expenditures for FY2014 with Comparative Data for Prior Years

	FY2010 Actual	FY2011 Actual	FY2012 Actual	FY2013 Adopted	FY2014 Adopted
Revenues					
Local Sources	\$ 7,827,956	\$ 7,624,437	\$ 7,055,162	\$ 8,392,715	\$ 8,416,536
State Sources	1,063,672	1,125,924	\$ 936,262	1,146,327	1,146,327
Federal Sources	28,338,890	29,610,386	\$ 28,943,522	30,675,778	29,966,306
Total Revenues	<u>37,230,518</u>	<u>38,360,747</u>	<u>36,934,946</u>	<u>40,214,820</u>	<u>39,529,169</u>
Expenditures by Function					
Current					
Food Services	35,552,459	37,665,777	36,822,826	39,245,441	41,214,436
Plant Maintenance	789,975	839,944	9,466	1,551,835	-
Total Expenditures	<u>36,342,434</u>	<u>38,505,721</u>	<u>36,832,292</u>	<u>40,797,276</u>	<u>41,214,436</u>
Excess (Deficiency) of Revenues Over Expenditures	888,084	(144,974)	102,654	(582,456)	(1,685,267)
Other Financing Sources (Uses)					
Other Resources	-	-	-	-	-
Other Uses	-	-	-	-	-
Total Other Financing Sources (Uses)	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Net Change in Fund Balances	888,084	(144,974)	102,654	(582,456)	(1,685,267)
Fund Balances- Sept.1 (Beginning)	<u>8,662,778</u>	<u>9,550,862</u>	<u>9,405,888</u>	<u>9,508,542</u>	<u>8,177,560</u>
Fund Balances - Aug. 31 (Ending)	<u>\$ 9,550,862</u>	<u>\$ 9,405,888</u>	<u>\$ 9,508,542</u>	<u>\$ 8,926,086</u>	<u>\$ 6,492,293</u>

* *Estimated Balance*

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

	FY2009	FY2010	FY2011	FY2012	FY2013
Charge per lunch to students:					
Full Price - Elementary	\$2.10	\$2.10	\$2.10	\$2.15	\$2.25
Full Price - Secondary	\$2.25	\$2.25	\$2.25	\$2.30	\$2.40
Reduced Priced Meal - All Levels	\$0.40	\$0.40	\$0.40	\$0.40	\$0.40
Charge per lunch to adults	\$3.00	\$3.00	\$3.00	\$3.00	\$3.00
	FY2009	FY2010	FY2011	FY2012	FY2013
Number of days lunch served	176	176	176	172	178
Total Number of free lunches served	6,670,526	7,018,999	7,236,632	7,061,160	7,075,186
Average number of free lunches served to students daily	37,901	39,881	41,117	41,053	39,748
Number of paid lunches served:					
At full price	1,737,389	1,680,419	1,673,457	1,547,490	1,497,862
At reduced price	800,672	700,875	553,123	538,733	534,965
Average number of paid lunches served to pupils daily:					
At full price	9,872	9,548	9,508	8,997	8,415
At reduced price	4,549	3,982	3,143	3,132	3,005
Number of A la Carte meals (a la carte sales divided by average meal price)	1,518,389	1,476,760	1,392,955	1,392,955	1,279,468
Total number of lunches served to students daily	10,726,976	10,877,053	10,856,167	10,540,338	10,387,481
Average number of lunches served to students daily (includes free, reduced, full price, a la carte meals)	60,949	61,801	61,683	61,281	58,357
Number of schools serving lunch	114	116	116	116	116

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 FY2014 are \$109.4 million and total expenditures and other uses are \$104 million. Debt Service revenues are projected to increase approximately \$7.1 million from the prior year. The district is anticipating an increase of \$7.1 million in current year property tax revenues as a result of higher appraised property values and a very high collection rate. AISD will spend an additional \$637,052 on bond interest and \$580,472 on bond principal when compared to the prior year. The budget for the FY2014 Debt Service Fund will have a surplus of \$5,410,584. A minimum fund balance of \$11.2 million must be maintained in the Debt Service Funds to cover required investments associated with the district's Qualified Zone Academy Bonds (QZAB) program. In FY2014, the I&S tax rate of 0.163 per \$100 of assessed property value will remain unchanged from FY2013.

The district has fixed rate bonds for various bond issues - some have call dates, others are non-callable bonds. The structure of the bonds are set to compliment the overall structure of the debt service fund to keep the Interest and Sinking Fund tax rate as constant as possible. Equipment purchases are amortized on a shorter basis to match the useful life.

Table 62
Austin Independent School District
Debt Service Fund

Statement of Revenues, Expenditures by Function, and Changes in Fund Balance
FY2013 with Comparative Data for Prior Years

	FY2010 Audited Actual	FY2011 Audited Actual	FY2012 Audited Actual	FY2013 Adopted Budget	FY2014 Adopted Budget	\$ Variance FY2013 and FY2014 Positive (Negative)	% Variance FY2013 and FY2014 Positive (Negative)
LOCAL REVENUE SOURCES							
Earnings from Investments	\$ 284,511	\$ 307,657	\$ 327,601	\$ 200,000	\$ 200,000	\$ -	0.0%
Penalty & Interest	377,582	412,842	464,241	400,000	465,000	65,000	14.0%
Taxes- Prior Years	372,885	486,876	286,818	425,000	300,000	(125,000)	-41.7%
Taxes-Current Year	74,389,079	87,334,669	97,282,427	100,272,021	107,422,688	7,150,667	6.7%
Total Revenues from Local Sources	75,424,057	88,542,044	98,361,087	101,297,021	108,387,688	7,090,667	6.5%
FEDERAL REVENUE SOURCES							
Building America Bond Subsidy	-	886,020	984,466	984,466	984,466	-	0.0%
Total Revenues from Federal Sources	-	886,020	984,466	984,466	984,466	-	0.0%
TOTAL REVENUE	75,424,057	89,428,064	99,345,553	102,281,487	109,372,154	7,090,667	6.5%
EXPENDITURES							
Bond Principal	45,112,633	52,617,633	57,607,633	50,898,305	51,478,777	580,472	1.1%
Bond Interest	34,671,258	35,122,926	36,891,348	50,770,809	51,407,861	637,052	1.2%
Other Debt Serv Fees	418,768	893,547	790,170	1,075,000	1,074,932	(68)	0.0%
TOTAL EXPENDITURES	80,202,659	88,634,106	95,289,151	102,744,114	103,961,570	1,217,456	1.2%
NET REVENUE OVER (UNDER)	(4,778,602)	793,958	4,056,402	(462,627)	5,410,584	5,873,211	108.6%
OTHER SOURCES							
Premium/Discount on Bonds	-	-	-	-	-	-	0.0%
Prepaid Interest	-	-	-	-	-	-	0.0%
Sale of Bonds	-	-	-	-	-	-	0.0%
Other Uses	112,393	-	-	-	-	-	0.0%
TOTAL OTHER SOURCES	112,393	-	-	-	-	-	0%
NET REVENUE SOURCES OVER (UNDER)	(4,666,209)	793,958	4,056,402	(462,627)	5,410,584	5,873,211	108.6%
BEGINNING FUND BALANCE							
	25,271,334	20,605,125	21,399,083	25,455,485	32,487,721	7,032,236	21.6%
Accounting Adjustment to project Adopted Budget Ending Fund Balance to Revised Ending Fund Balance				7,494,863			
ENDING FUND BALANCE	\$ 20,605,125	\$ 21,399,083	\$ 25,455,485	\$ 32,487,721	\$ 37,898,305	\$ 5,410,584	14.3%
Ending Fund Balance as a % of Total Budget Expenditures	26%	24%	27%	32%	36%		

Table 63
Austin Independent School District
Combined Debt Service Schedule

Fiscal Year Ending 8/31	Principal	Interest	CP Interest and Debt Service Fund Fees	Total
2014	\$ 49,203,777	\$ 45,117,840	\$ 1,375,000	\$ 95,696,617
2015	\$ 63,887,347	\$ 29,660,007	\$ 1,375,000	\$ 94,922,354
2016	\$ 66,932,347	\$ 26,619,682	\$ 1,375,000	\$ 94,927,029
2017	\$ 43,072,347	\$ 23,454,157	\$ 1,375,000	\$ 67,901,504
2018	\$ 34,339,300	\$ 21,486,772	\$ 1,375,000	\$ 57,201,072
2019	\$ 25,479,300	\$ 20,078,510	\$ 1,375,000	\$ 46,932,810
2020	\$ 24,094,300	\$ 19,009,383	\$ 1,375,000	\$ 44,478,683
2021	\$ 24,764,838	\$ 18,008,297	\$ 1,375,000	\$ 44,148,135
2022	\$ 25,367,633	\$ 16,940,906	\$ 1,375,000	\$ 43,683,539
2023	\$ 26,402,633	\$ 15,834,354	\$ 1,375,000	\$ 43,611,987
2024	\$ 27,552,633	\$ 14,624,953	\$ 1,375,000	\$ 43,552,586
2025	\$ 27,855,000	\$ 13,353,676	\$ 1,375,000	\$ 42,583,676
2026	\$ 28,850,000	\$ 12,204,635	\$ 1,375,000	\$ 42,429,635
2027	\$ 30,175,000	\$ 11,004,444	\$ 1,375,000	\$ 42,554,444
2028	\$ 31,525,000	\$ 9,601,264	\$ 1,375,000	\$ 42,501,264
2029	\$ 32,945,000	\$ 8,124,209	\$ 1,375,000	\$ 42,444,209
2030	\$ 34,445,000	\$ 6,554,299	\$ 1,375,000	\$ 42,374,299
2031	\$ 29,525,000	\$ 4,912,204	\$ 1,375,000	\$ 35,812,204
2032	\$ 20,995,000	\$ 3,496,979	\$ 1,375,000	\$ 25,866,979
2033	\$ 21,955,000	\$ 2,510,405	\$ 1,375,000	\$ 25,840,405
2034	\$ 16,055,000	\$ 1,477,983	\$ 1,375,000	\$ 18,907,983
2035	\$ 10,170,000	\$ 742,711	\$ 1,375,000	\$ 12,287,711
2036	\$ 6,080,000	\$ 304,000	\$ 1,375,000	\$ 7,759,000
	\$ 701,671,455	\$ 325,121,673	\$ 31,625,000	\$ 1,058,418,128

* The above schedule does not include annual debt service fees.

Table 64
Austin Independent School District
Combined Debt Service Timeline

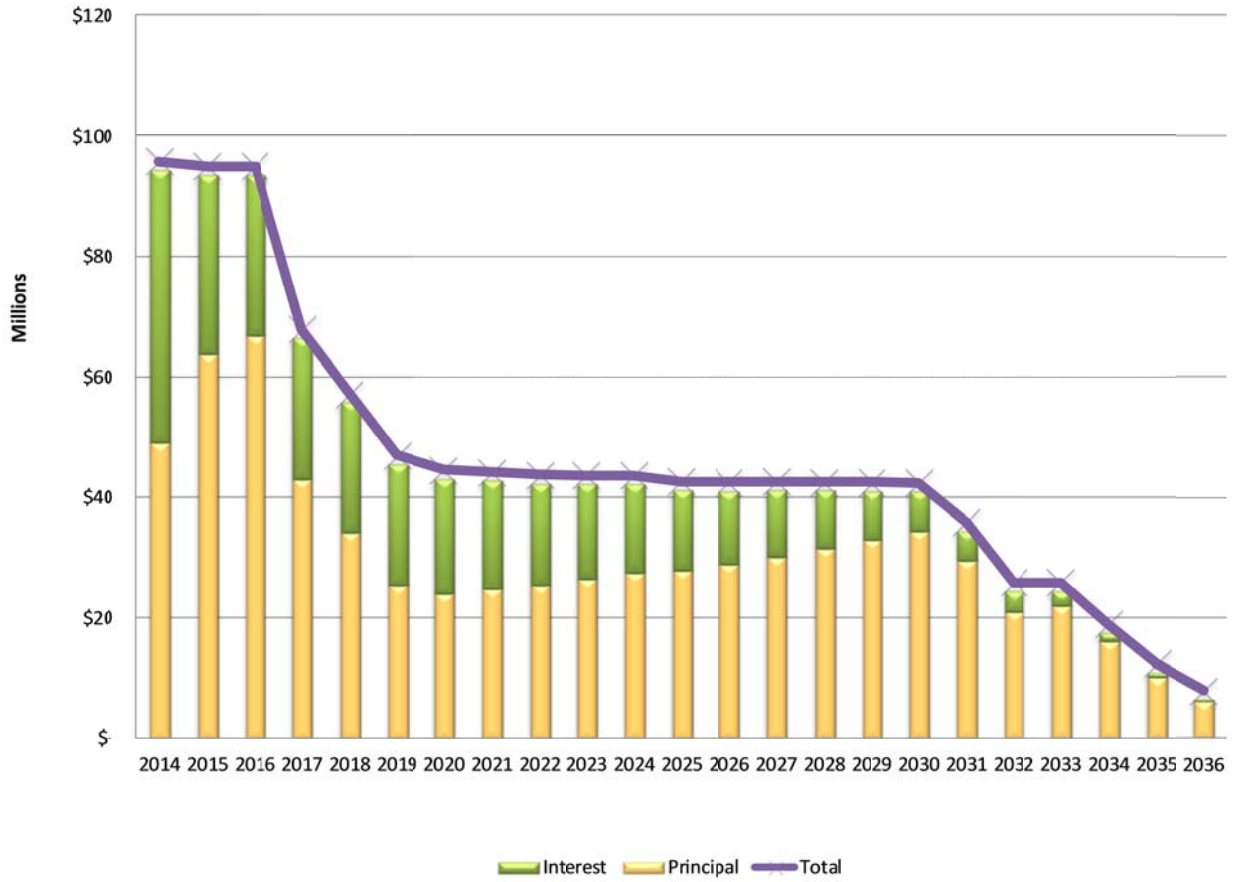


Table 65
Austin Independent School District
Bonded Debt Facts and Legal Debt Margin

Bonded Debt Facts

Total Outstanding Debt (excludes Commercial Paper)	\$701,671,455
Final Payment on Bonded Debt	2036
Ratio of Net Bonded Debt to Taxable Assessed Value	1.11%
Net Bonded Debt 8/31/2013 per Student	\$8,110
Bond Rating	Moody's: Aaa S & P: AA+ Fitch: AA+
Authorized but Unissued	\$129,308,189
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 2013	\$63,187,538,609
Debt Limit at 10 Percent of Assessed Value	6,318,753,861
Amount of Debt Applicable to Debt Limit:	
Total Outstanding Bonded Debt	\$701,671,455
Less: Net Assets in Debt Service	<u>(21,954,729)</u>
Total Amount of Debt Applicable to Debt Limit	<u>679,716,726</u>
Legal Debt Margin	<u>\$5,639,037,135</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 official FY2014 Adopted Budget. The Adopted Budget is reviewed and approved 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)

Table 66
Austin Independent School District
 2008 & 2013 Bond Initiative Capital Projects

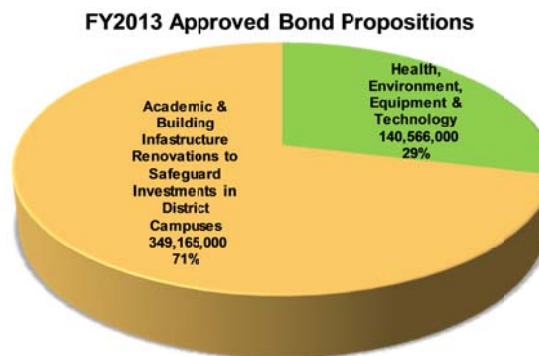
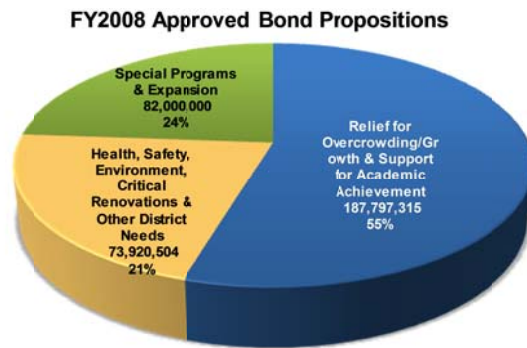


Table 67
Austin Independent School District
Capital Projects Fund

Statement of Revenues, Expenditures by Function, and Changes in Fund Balance
FY2013 with Comparative Data for Prior Years

	FY2010 Actual	FY2011 Actual	FY2012 Actual	FY2013 Actual	FY2014 Budgeted	Variance Positive (Negative)	% Variance
Revenues							
Local Sources	\$ 39,218	\$ 13,632	\$ 26,648	\$ 11,145	\$ 12,694	\$ 1,549	13.90%
Other Sources	<u>75,733,430</u>	<u>100,807,638</u>	<u>-</u>	<u>100,000,000</u>	<u>-</u>	<u>(100,000,000)</u>	<u>-100.0%</u>
Total Revenues	<u>75,772,648</u>	<u>100,821,270</u>	<u>26,648</u>	<u>100,011,145</u>	<u>12,694</u>	<u>(99,998,451)</u>	<u>-99.99%</u>
Expenditures by Function							
Pupil Transportation	2,953,948	3,763,768	-	108,379	-	(108,379)	-100.00%
Plant Maintenance	2,113,277	1,754,374	1,693,160	1,575,327	2,113,277	537,950	34.15%
Data Processing Services	296,311	188,710	-	19,700	-	(19,700)	-100.00%
Debt Services	753,804	807,638	-	-	-	-	0.00%
Facilities Acquisition & Construction	<u>100,426,757</u>	<u>65,907,989</u>	<u>48,530,910</u>	<u>49,113,786</u>	<u>54,830,977</u>	<u>5,717,192</u>	<u>11.64%</u>
Total Expenditures	<u>106,544,096</u>	<u>72,422,480</u>	<u>50,224,070</u>	<u>50,817,192</u>	<u>56,944,254</u>	<u>6,127,062</u>	<u>12.1%</u>
Excess (Deficiency) of Revenues Over Expenditures	(30,771,448)	28,398,790	(50,197,422)	49,193,953	(56,931,560)	(106,125,513)	-215.73%
Other Financing Sources (Uses)							
Other Resources						-	0.00%
Other Uses			(1)	-		-	0.0%
Total Other Financing Sources (Uses)	<u>-</u>	<u>-</u>	<u>(1)</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
Net Change in Fund Balances	(30,771,448)	28,398,790	(50,197,423)	49,193,953	(56,931,560)	(106,125,513)	-215.73%
Estimated outstanding purchase orders and unspent balances at year end				(53,299,868)	(884,144)	52,415,724	-
Fund Balances- September 1 (Beginning)	<u>498,454</u>	<u>(30,272,995)</u>	<u>(1,874,204)</u>	<u>(52,071,627)</u>	<u>(56,177,542)</u>	<u>(4,105,914)</u>	<u>7.9%</u>
Fund Balances - August 31 (Ending)	<u>(30,272,995)</u>	<u>(1,874,204)</u>	<u>(52,071,627)</u>	<u>(56,177,542)</u>	<u>(113,993,246)</u>	<u>(57,815,704)</u>	<u>102.9%</u>
Less Assigned Fund Balance	<u>(23,808,573)</u>	<u>(39,038,247)</u>	<u>(43,208,140)</u>	<u>(35,530,274)</u>	<u>(35,530,274)</u>	<u>-</u>	<u>0.0%</u>
Ending Fund Balance - Unassigned	<u>\$(54,081,568)</u>	<u>\$(40,912,451)</u>	<u>\$(95,279,767)</u>	<u>\$(91,707,816)</u>	<u>\$(149,523,520)</u>	<u>\$(57,815,704)</u>	<u>63.0%</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," Superintendent Meria Carstarphen said. "While voters did not approve all of the propositions, they did agree that all of our schools need to be maintained and well-equipped to support the quality of education in our city. Propositions 1 and 3 will positively affect the quality of education for Austin students for many years to come."

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

"We thank the community for taking the time to understand the needs of our schools," AISD Board President Vincent Torres said. "The district will continue to work with all stakeholders to address the needs of our schools and how we pay for them."

The bond program was developed by a group of community members and school district staff, working together to identify needs at each of the district's more than 130 schools and facilities. Since February, they have spent countless hours providing factual information to the Austin community about the four propositions in the bond.

Not all of the propositions passed. A total of four school bond propositions were on the ballot. Proposition 2 was for \$233.9 million and included building new schools to address overcrowding, improvements in safety and security, and improving facilities for fine arts, physical education and athletics. This proposition lost by less than 200 votes. Proposition 4 was for \$168.5 million and included facility improvements for career and technical education, fine arts, special education and physical education and athletics, and facility renovations at the Ridgeview campus (old Anderson High School) for the School for Young Men.

Now that the election is over, the administration will work with the board and all school communities to reassess how to prioritize the district's needs and determine what is affordable for the Austin community. As with any approved bonds, AISD will establish a Citizens' Bond Oversight Committee to ensure the will of the voters is carried out.

Official results on the election can be found at www.traviscountyclerk.org.

Table 68
Austin Independent School District
2013 Bond Proposition Detail

Proposition 1 – Health, Environmnet, Equipment and Technology

1. Food Services Campus Improvements	\$	6,391,000
2. Maintenance Facility Renovations and Equipment	\$	9,540,000
3. Purchase of Low-Emission Buses	\$	14,310,000
4. Installation of Technology	\$	81,000,000
5. Classroom and Science Lab Fixtures and Equipment	\$	9,325,000
6. Energy Conservation and Efficiency Improvements	\$	20,000,000

Total Proposition 1	\$	140,566,000
----------------------------	-----------	--------------------

Proposition 3 – Academic and Building Infrastructure Renovations: to Safeguard Investments in District Campuses

1. Renovations to Campuses and Districtwide Facilities	\$	311,222,000
2. Renovations to Campuses (based on Individual Campus Plans)	\$	25,461,000
3. Improvements to Campus Libraries	\$	12,482,000

Total Proposition 3	\$	349,165,000
----------------------------	-----------	--------------------

Grand Total	\$	489,731,000
--------------------	-----------	--------------------

Table 69
Austin Independent School District
Capital Projects

Campus/Department	FY2010 Actual	FY2011 Actual	FY2012 Actual	FY2013 Actual	FY2014 Budget
Akins High additions and renovations	2,785,554	1,078,859	79,735	40,327	2,150
Austin High additions and renovations	6,897,701	1,342,390	326,699	173,553	76,285
New Baldwin Elementary	13,306,899	611,653	10,686	31,668	-
Barrington Elementary additions and renovations	2,585,053	82,246	133,197	44,473	179,263
Bedichek Middle additions and renovations	288,360	102,923	63,973	29,305	-
Bowie High science classrooms and renovations	3,074,674	238,064	117,205	71,140	-
Brown Elementary additions and renovations	636,048	867,076	501,703	238,562	80,526
Burnet Middle renovations and improvements	254,698	71,760	(4,441)	29,164	8,125
Construction Management	27,125,572	15,105,850	9,067,027	8,699,745	6,302,096
Crockett High science classrooms and renovations	1,783,944	398,741	52,582	150,678	11,765
Doss Elementary renovations and improvements	202,407	287,321	42,010	250,348	2,480
Eastside Memorial renovations and improvements	1,926,638	237,317	285,088	235,611	580
New Gorzycki Middle School	1,014,909	210,818	55,419	850	25,525
Graham Elementary additions and renovations	12,384	-	-	191	-
Hart Elementary additions and renovations	2,195,364	314,213	13,863	553	6,755
Information System Admin upgrades	6,785,094	23,878,135	10,210,895	1,647,806	209,533
L C Anderson High additions and renovations	8,948,432	2,844,526	343,165	96,189	102,585
Langford Elementary additions and renovations	2,768,911	129,975	(8,291)	16,186	2,150
Lanier High additions and renovations	1,432,769	4,250,939	2,314,917	152,711	94,135
New Uphaus Early Childhood Center	1,149,513	2,373,251	13,544,139	217,814	449,210
Management Information Systems Upgrades	2,863,835	744,016	650	238,371	62,260
McCallum High additions and renovations	4,936,654	8,190,791	70,016	77,521	42,538
Ne Elem (Overton) additions and renovations	49,049	14,589	54,305	28,231	5,225
Network Support Group technology upgrades	976,479	2,744,373	296,449	340,611	132,750
New Performing Arts Center	67,168	185,322	1,306,749	8,572,586	26,424,297
New Saegart Bus Terminal	9,960	-	-	-	-
New buses and equipment	2,953,948	3,763,768	-	-	-
New North Central Elementary(Guerrero-Thompson)	41,622	23,694	3,398,832	17,956,540	2,361,955
New South Bus Terminal	2,879,559	504,024	6,017,400	1,638,727	96,715
New South High School Land	-	-	-	-	-
Travis High additions and renovations	1,104,006	263,733	622,887	215,247	81,425
New Undesignated North Central Elementary #2	-	-	289,944	9,134,274	20,053,916
Warehouse additions and renovations	4,449,808	1,250,367	35,508	47,294	22,930
Webb Middle additions and renovations	512,845	304,190	989,050	440,599	102,295
Wooldridge Elementary additions and renovations	524,237	7,557	(7,290)	319	4,785
Grand Total	\$ 106,544,096	\$ 72,422,480	\$ 50,224,070	\$ 50,817,192	\$ 56,944,254

* Totals of those locations that do not amount to more than \$3M and/or do not have major renovations or additions.

** Technology upgrades charged to Network Support only as associated with current bond programs.

Bond Program Development

Citizen's Bond Advisory Committee

The Austin Independent School District is committed to providing a comprehensive, high quality educational experience that prepares students for college, career and life. To provide facilities that will support every student's achievement, the Board of Trustees directed the Administration to proceed with the planning for a future bond program to meet AISD's facility needs. The first step in the process was the creation of a Citizens' Bond Advisory Committee.

The Committee worked diligently from June 2012, through February 2013, to develop this comprehensive bond program. As is the case for all of the district's advisory committees, the Committee provided time for citizens' communication at each meeting. The Committee also hosted public hearings and received written comments submitted through the district's website.

The Committee reviewed and analyzed facility condition assessment data, and considered departmental requests. After receiving input from the public, the Committee reviewed detailed information on capital improvement needs reflected in the Individual Campus Plans submitted by each school. Staff reached out to each campus to encourage participation in the Individual Campus Plan process and every school submitted a request. Based on the input received, the Committee established the following priorities to serve as a guide for the development of the scope of work:

- Building infrastructure renovations for safety and functional equity;
- Health, safety and security;
- Relief from overcrowding;
- Athletics;
- Academic initiatives;
- Learning environment (classroom equipment and fixtures);
- Technology improvements; and
- Fine arts

During its deliberations regarding the construction of new school facilities and classroom additions, the Committee benefited from the expertise of an independent demographer, who provided analysis of enrollment assumptions, growth, residential construction trends, and other factors relating to present and future student population.

The Committee considered functional equity throughout the entire process. The District's educational specifications describe the facility standards for all schools. The Committee began its work by reviewing evaluations of each campus' facilities in comparison to AISD educational specifications to identify functional equity needs. When presented with renovation needs totaling more than \$1.2 billion, the Committee utilized the feedback provided by each campus and the expertise of AISD staff architects, engineers and construction professionals.

The Board of Trustees took action through a bond election in May 2013 to satisfy critical infrastructure needs. The bond initiative picks up on the deferred needs from the 2008 bond that served as a stop-gap measure to address immediate facility needs. Voters approved two out of four propositions. Voters approved Proposition 1 for \$140.6 million to upgrade technology to ensure all students have access, build new science and technology labs, add new school buses and improve energy conservation. Proposition 3, the largest of the four at \$349.1 million, also passed and will allow the district to repair and renovate all of its aging schools, including fixing leaky roofs and replacing old plumbing.

These individuals conducted comprehensive assessments of district facilities, providing detailed and current information necessary to make informed recommendations, which include the following:

- Health, environment, equipment and technology;
- Safety and security, and relief from overcrowding (new schools and new construction);
- Academic and building infrastructure renovations (to safeguard investments in district campuses);
- Improvements that support academic initiatives fine arts and athletics.



Table 71
Austin Independent School District
Capital Projects Impact on the General Fund

Project Number	Project Name	Current Construction Budget
P06-0039-SCFLD	Construct Soccer Fields	\$ 1,890,300

Construction of a new competition soccer field complex to include parking, restroom/concessions, playground, walking track, and practice area. Work also includes associated site improvements consisting of landscaping and on-site storm water detention facilities.

Operating Budget Impact: \$ -
 Overhead costs will be determined when a site is selected.

P08-0026-NCES1	New North Central Elementary School	\$ 19,560,827
----------------	-------------------------------------	---------------

Work includes the construction of a new 32-classroom elementary school of approximately 86,000 square feet, with a core facility that will accommodate a future eight-classroom addition. The design will also include associated site improvements including play fields, playgrounds, parking lots, bus circulation and automobile drives.

Operating Budget Impact: \$ 838,283
 Overhead costs such as school administration, utilities, custodial services and other costs not directly related to classroom instruction are included. The new school will be built with energy efficiency in mind.

P09-0059-PAC2	Acquire Land & Construct New Performing Arts Center	\$ 35,065,252
---------------	---	---------------

Construction of a new 60,000 square foot Performing Arts Facility to accommodate 1,200 seats. The design includes a performance stage, seating area, loading dock, dressing rooms, a lobby and concessions area. Site work will include parking for the facility as well as landscaping and storm water control improvements.

Operating Budget Impact: \$ 250,000
 Overhead costs such as facility administration, utilities, custodial services and other costs of operating the performing arts center. The new Performing Arts Center will be built with energy efficiency in mind.

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

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.

Table 71 (continued)
Austin Independent School District
Capital Projects Impact on the General Fund

Project Number	Project Name	Current Construction Budget
P12-0013-UES	Purchase Land and Construct New North Central Elementary School 2	\$ 25,770,837

Work will include the construction of a new 32-classroom school of approximately 86,000 square feet, with a core facility that will accommodate a future eight-classroom addition. The design will also include associated site improvement including play fields, playgrounds, parking lots, bus circulation and automobile drives.

Operating Budget Impact: \$ 838,283
 Overhead costs such as school administration, utilities, custodial services and other costs not directly related to classroom instruction are included. The new school will be built with energy efficiency in mind.

Various	Various Technology projects	\$ 69,850,000
---------	-----------------------------	---------------

To provide district students with technology services vital in today's increasingly technologically dependent world, there is an urgent need to provide adequate funding for technology services in order to ensure equity throughout the district, support the core curriculum and provide updated administrative software.

Operating Budget Impact: \$ 1,120,000
 Overhead costs include annual maintenance agreement costs and staff time to support equipment, training and systems related to these implementations.

Various	2013 Bond Program Phase 1	\$ 25,000,000
---------	---------------------------	---------------

Work includes various construction done at Allan ES, roof at Sunset Valley and various things done at Rosedale. Work also includes significant improvements to Bedichek MS, Highland Park ES, Austin, Bowie, Crockett and Lanier High Schools.

Operating Budget Impact: \$ 1,000,000
 Overhead costs such as terminal administration, utilities, custodial services and other costs of operating the bus terminal. The new bus terminal will be built with energy efficiency in mind.

Various	2013 Bond Program Phase 2	\$ 50,000,000
---------	---------------------------	---------------

Work includes plumbing at Blazier, lighting at Perez and various construction projects done at Garcia. Work also includes significant improvements to McCallum HS, Mendez, Austin High Schools.

Operating Budget Impact: \$ 5,000,000
 Overhead costs such as terminal administration, utilities, custodial services and other costs of operating the bus terminal. The new bus terminal will be built with energy efficiency in mind.

Various	2013 Bond Program Phase 3	\$ 75,000,000
---------	---------------------------	---------------

Work includes various construction projects done at McBee, Galindo and Palm. Work also includes significant improvements to Bowie and Anderson High Schools.

Operating Budget Impact: \$ 7,500,000
 Overhead costs such as terminal administration, utilities, custodial services and other costs of operating the bus terminal. The new bus terminal will be built with energy efficiency in mind.

Table 71 (continued)
Austin Independent School District
Capital Projects Impact on the General Fund

Project Number	Project Name	Current Construction Budget
Various	2013 Bond Program Phase 4	\$ 100,000,000

Work includes various construction projects done at Campbell, Davis and Widen. Work also includes significant improvements to Martin and at the Service Center.

Operating Budget Impact: \$ 10,000,000
 Overhead costs such as terminal administration, utilities, custodial services and other costs of operating the bus terminal. The new bus terminal will be built with energy efficiency in mind.

Various	2013 Bond Program Phase 5	\$ 200,000,000
---------	---------------------------	----------------

Work includes gym flooring replacements, portable decks and ramps and various construction projects done at Saegert Bus Terminal. Work also includes significant improvements to Kealing MS Eastside Memorial HS and a new facility at the Service Center.

Operating Budget Impact: \$ 20,000,000
 Overhead costs such as terminal administration, utilities, custodial services and other costs of operating the bus terminal. The new bus terminal will be built with energy efficiency in mind.

Grant Funds

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

Federal Grants

Title I Grants are the largest source of grant funds for the district. Title I funding is intended to provide additional funding to schools with high numbers or percentages of children from low-income families. It is estimated AISD will receive approximately \$27.5 million in Title I funds during the FY2014 school year; this represents a \$4.3 million decrease from the prior year budget. Five high schools, 11 middle schools and 51 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 \$18.6 million for FY2014.

The district projects it will receive \$2.7 million from the federally funded Title II, Teacher & Principal Training and Recruiting Grant and \$2.4 million from the Title III, Part A English Language Acquisitions and Language Enhancement Grant. It is estimated the district will receive \$937,663 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.

Sequestration and Federal Grant Funding

In May 2012, The Texas Education Agency (TEA) informed Austin ISD of the possibility that all federal grants administered by the TEA may be reduced for the FY2013 school and grant year by an amount ranging from 8 to 14 percent. The process by which this reduction may take place, known as sequestration, is a provision of the Budget Control Act of 2011. If the U.S. Congress failed to take action by Jan. 2, 2013, federal education spending would be cut for the FY2014 school and grant year.

President Barack Obama signed into law the American Taxpayer Relief Act of 2012, “fiscal cliff” legislation that avoids a variety of tax increases and spending cuts Jan. 2, 2013. This legislation did not address the issue of sequestration except to postpone by two months the date that the sequestration process is scheduled to go into effect.

In March 2013, Cory Green, Chief Grants Administrator, to the House Committee on Federalism and Fiscal Responsibility communicated that most federal education programs are forward or advance-funded, meaning the state receives the majority of the federal fiscal year funding on July 1, at the end of the federal fiscal year for use primarily in the following fiscal year. USDE has reported that forward-funded programs will not be retroactively cut back to the October 1 beginning of the federal fiscal year, but will take the full reduction from the July 1 allocation. What this means for LEAs is that their school year (SY) 2012-2013 entitlements will not be reduced mid-year, but rather the full reduction will be taken from their SY2013-2014 entitlement amounts.

Congress has not yet completed work on appropriations for FY2013, groups can only model data based on federal FY2012 appropriation data. Actual reductions will differ slightly once federal FY2013 appropriations are finalized by the Office of Management and Budget (OMB), which has responsibility at the federal level for determining the actual percentage of the reductions. However, until congress and the president take action to finally address the issue of sequestration and the federal FY2013 appropriations, nothing concrete is known about whether or how budget cuts will affect Austin ISD.

Table 72
Austin Independent School District
Grant Funding from Federal Sources
Statement of Revenues and Expenditures by Grant
For School Year FY2014 with Comparative Data for Prior Years

		FY2011	FY2012	FY2013	FY2014	\$ Variance	% Variance
		Actual	Actual	Budgeted	Projected	from FY2013	from FY2013
						to FY2014	to FY2014
Revenues							
5900	Federal Sources						
	Title I	\$28,425,229	\$25,952,784	\$31,799,055	\$27,484,821	\$(4,314,234)	-17%
	IDEA Grant	12,572,034	11,105,067	19,499,577	18,641,646	(857,931)	-8%
	Title II	3,951,933	3,215,568	3,130,006	2,745,800	(384,206)	-12%
	Title III	2,078,002	2,062,150	2,321,953	2,408,407	86,454	4%
	Title IV	3,227,128	3,894,814	3,461,630	TBD	TBD	TBD
	Career and Technical - Basic Grant	1,248,132	1,257,510	1,051,743	937,663	(114,080)	-9%
Total Federal Revenues		\$51,502,458	\$47,487,893	\$61,263,964	\$52,218,337	\$(9,045,627)	-19%
Expenditures							
By Function							
11	Instruction	30,624,428	26,424,743	34,703,005	28,218,527	(6,484,478)	-25%
	Instructional Resources & Media						
12	Services	720,003	230,388	204,801	170,983	(33,818)	-15%
13	Curriculum & Staff Development	5,404,606	7,713,031	9,801,868	10,924,135	1,122,267	15%
21	Instructional Administration	1,986,780	1,502,069	2,040,461	1,946,412	(94,049)	-6%
23	School Administration	2,089,877	2,171,648	2,417,416	1,582,333	(835,083)	-38%
31	Guidance & Counseling Services	4,172,702	2,526,422	4,130,138	4,286,736	156,598	6%
32	Attendance & Social Work Services	893,364	331,398	345,794	264,760	(81,034)	-24%
33	Health Services	148,569	81,099	88,360	81,534	(6,826)	-8%
34	Pupil Transportation	171,815	1,080	700,000	1,250,000	550,000	50926%
35	Food Services	0	0	0	0	0	0%
36	Co-Curricular Activities	45,163	78,726	313,480	41,388	(272,092)	-346%
41	General Administration	241,651	382,279	285,599	450,828	165,229	43%
51	Plant Maintenance	21,686	29,413	27,035	4,760	(22,275)	-76%
52	Security & Monitoring Services	3,298	22,151	13,610	519	(13,091)	-59%
53	Data Processing Services	721,534	642,691	942,998	673,611	(269,387)	-42%
61	Community Services	4,256,982	5,350,755	5,249,399	2,321,811	(2,927,588)	-55%
71	Debt Services	0	0	0	0	0	0%
81	Facilities Acquisition & Construction	0	0	0	0	0	0%
	Contracted Instructional Srvcs-						
91	Public Schools	0	0	0	0	0	0%
	Payments-Shared Services						
93	Arrangements	0	0	0	0	0	0%
99	Other Intergovernmental Charges	0	0	0	0	0	0%
Total Expenditures		\$51,502,458	\$47,487,893	\$61,263,964	\$52,218,337	\$(9,045,627)	-17%

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

Resource Development and Partnership Support

Through the recent economic downturn felt by communities across the country, AISD's corporate and philanthropic partners continue their support of high quality education options for students, their families and our communities.

Partners provide the district direct financial investments, support community organizations working with students on campuses, and give hundreds of volunteer hours directly to schools or through our volunteer organization, Austin Partners in Education (APIE). AISD's partners support teachers and schools address barriers to student learning and academic achievement. Strategic partner investments improve the overall school and district climate for learning and prepare students for college, career and life.

The district anticipates an increasingly strained financial landscape for public education with additional, potentially unprecedented, cuts on the horizon. Without the significant financial support and resources partners provide, AISD would not be able to continue implementing new delivery models, initiatives to improve student academic achievement, and support strategies for special populations through accelerated and differentiated instruction.

AISD appreciates those partners who have invested with a long-term view and welcomes others who may want to join the AISD team to create an exceptional educational experience for all students.

During FY2010, a resource development needs assessment survey of AISD staff and external partners identified strengths and areas for improvement. In response to the findings, the district established the Office of Innovation and Development (OID). The mission of OID is to develop partnerships and secure resources that support public education. OID provides resource and partnership development services to district, campus and external partners including:

- sharing innovative program successes with external partners,
- identifying and sharing funding opportunities to support district priorities and campus needs,
- facilitating and writing strategic funding proposals,
- ensuring communication with valued community partners and appropriate stewardship of their investments,
- providing technical assistance and support for grant writing and grants management, and
- assisting campuses and community partners with the process and procedures necessary to provide support services to students.

Since opening, OID has led and supported new initiatives and secured more than \$28 million dollars in grant support. Additionally, OID has identified new strategies for linking campuses to business and community organizations wishing to support public education. For example, in May 2012, OID collaborated with APIE and the Austin Council of Parent Teacher Associations (ACPTA) to connect campus principals to businesses interested in partnering with schools. The School-Business Partnership Fair hosted 35 community and business organizations that networked with more than 150 AISD campus leaders to build relationships with external partners wishing to support schools and education.

Also during 2012, OID began integrating selected technology applications created by the nationally-recognized ACCESS grant. These systems, created with funding from the federal Safe Schools, Healthy Students grant, facilitate streamlined and effective service delivery and data sharing by diverse organizations and providers. OID will leverage these resources to maximize effective resource and partnership development.

Youth Service Mapping (YSM), an ACCESS-created on-line inventory of services, will be used to collaborate with community partners and explore grants and partnership opportunities. Access to written provider agreements within YSM will enable principals to identify partners poised to assist their campus. YSM will allow OID to share information on campus service gaps and needs, expanding opportunities for targeted resource development.

Additionally, OID continues to work closely with the Austin Public Education Foundation (APEF) Board of Directors to build additional community support for AISD students.

Partners

Building strategic partnerships and creating district-wide priorities allows the district to provide new delivery models, duplicate best practices and accelerate effective programming. A list of AISD partners is available on the district website at <http://www.austinisd.org/iad/partners>.

OID Recent Highlights

Dairy Max, Fuel Up to Play 60

AISD elementary schools received \$320,000 from Dairy MAX, a division of the National Dairy Council. Each school received \$4,000 to expand the Active Play Project, which uses playground stencils featuring nutrition messages to encourage physical activity. In addition, the funds and Active Play Project support AISD's Fuel Up to Play 60 initiative, a partnership between the National Dairy Council and National Football League encouraging youth to consume nutrient-rich foods and get at least 60 minutes of physical activity every day. More than 70,000 U.S. schools participate.



"By teaming up with Fuel Up to Play 60, all of our elementary students can learn academics through movement. The stencils encourage students to think and be active, by using the stencils to spell and jump," Superintendent Dr. Meria Carstarphen said. "We know that students have a greater chance of building life-long habits when they start building the habits at an early age."

\$1 Million Challenge Grant for Social and Emotional Learning Announced

In November 2012, Jeanne and Michael Klein, Betsy and Hughes Abell of the Buena Vista Foundation and Carmel and Tom Borders of the Tapestry Foundation announced a \$1 Million challenge grant in support of expanding the Social and Emotional Learning initiative. The Social and Emotional Learning (SEL) Initiative helps children and adults acquire and apply attitudes and skills necessary to manage emotions, persevere, develop resiliency, establish positive relationships and make responsible decisions. SEL is currently being implemented in 57 schools, reaching 44% AISD students. The initiative also is supported by the Collaborative for Academic, Social, and Emotional Learning (CASEL) and the NoVo Foundation. AISD invites support from national and local donors to match this gift and fulfill AISD's vision for all students to acquire and effectively apply social and emotional skills by 2016.



\$1 Million Arts Rich Schools Donation



In 2012, a local anonymous donor committed \$1 million to support development of arts-rich schools and expand creative learning opportunities for students throughout the AISD.

At a press conference on May 7th, Austin arts leader MINDPOP announced the launch of the Austin Creative Classroom Fund, which will strengthen students' access to outstanding arts education by providing teachers with resources to develop successful, creative learning projects that may be replicated across the district. The initiative supports teachers in meeting instructional goals through the arts, supports innovative ideas and practices, and increases creative opportunities for students.

In 2012, awards were given to faculty and staff at the Fine Arts Academies at McCallum High School and Lamar Middle School and any AISD elementary school where more than 60 percent of students qualify for free and reduced lunch program.

2012 State of the District Showcase

In November 2012, AISD hosted students, their families, staff members and the district's community partners at the State of the District Showcase. Supported by our private partners, the State of the District featured Superintendent Dr. Meria Carstarphen's annual address and more than 4,300 AISD high school and middle school band, color guard, dance team, and cheerleader students. The celebration of AISD's achievements also featured the All-City choir, the district's percussion group, ROTC cadets and representatives from student organizations across the district.

A banner for the Austin ISD State of the District Showcase. The top part features a collage of students engaged in various activities: a boy with a magnifying glass, a girl with a camera, a boy with a telescope, and a girl with a violin. Below the collage is a blue banner with the text "AUSTIN ISD STATE of the DISTRICT SHOWCASE". Underneath, it says "OUR SPONSORS:" followed by logos for IBM, Wells Fargo, Austin Public Education Foundation, HEB, Applied Materials, pfluger, The Links, and BRATH. At the bottom, a list of sponsors is provided: Blazier Christensen Bigelow & Virr, PC • Gamma Gamma Boule • Horace Mann • The Mueller Foundation • Music and Arts • O'Connell Robertson • Strait Music • Teacher Heaven • Water Monster.

Outdoor Habitat Offers Hands-On Learning

In October 2012, AISD, the National Wildlife Federation and community volunteers broke ground on a district-wide, science lab and classroom, an outdoor habitat that will feature plants and materials native to Central Texas and learning stations that will connect students with nature.

The new model habitat is an important addition to AISD's outdoor classrooms and science labs. It offers students opportunities to gain hands-on experience in a living laboratory. It provides professional development opportunities for teachers interested in offering outdoor education and field investigation to students.

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 73
Austin Independent School District
 Propriety Funds – Print Shop Reproduction
 Statement of Revenues, Expenditures by Function, and Changes in Fund Net Assets
 FY2014 with Comparative Data for Prior Years

	FY2011 Actual	FY2012 Actual	FY2013 Budget	FY2014 Budget	% Variance Increase (Decrease)	% Variance FY2013 and FY2014
Revenues						
Local Sources	\$ 343,133	\$ 351,762	\$ 460,000	\$ 460,000	\$ -	0.0%
Total Revenues	<u>343,133</u>	<u>351,762</u>	<u>460,000</u>	<u>460,000</u>	<u>-</u>	<u>0.0%</u>
Expenditures						
Current						
41 General Administration	398,864	470,542	460,000	460,000	-	0.0%
Total Expenditures	<u>398,864</u>	<u>470,542</u>	<u>460,000</u>	<u>460,000</u>	<u>-</u>	<u>0.0%</u>
Excess (Deficiency) of Revenues Over Expenditures	(55,731)	(118,780)	-	-	-	0.0%
Total Net Assets - Sept.1 (Beginning)	<u>251,676</u>	<u>195,945</u>	<u>77,165</u>	<u>77,165</u>	<u>-</u>	<u>0.0%</u>
Total Net Assets - Aug. 31 (Ending)	<u>\$ 195,945</u>	<u>\$ 77,165</u>	<u>\$ 77,165</u>	<u>\$ 77,165</u>	<u>\$ -</u>	<u>0.0%</u>

Table 74
Austin Independent School District
Propriety Funds – Worker’s Compensation Fund
Statement of Revenues, Expenditures by Function, and Changes in Fund Net Assets
FY2014 with Comparative Data for Prior Years

	FY2011 Actual	FY2012 Actual	FY2013 Budget	FY2014 Budget	% Variance Increase (Decrease)	% Variance FY2013 and FY2014
Revenues						
Local Sources	\$ 2,189,370	\$ 28,658	\$ 3,020,936	\$ 20,000	\$ (3,000,936)	-99.3%
Total Revenues	<u>2,189,370</u>	<u>28,658</u>	<u>3,020,936</u>	<u>20,000</u>	<u>(3,000,936)</u>	<u>-99.3%</u>
Expenditures						
Current						
41 General Administration	2,606,514	2,466,255	3,020,936	3,022,776	1,840	0.1%
Total Expenditures	<u>2,606,514</u>	<u>2,466,255</u>	<u>3,020,936</u>	<u>3,022,776</u>	<u>1,840</u>	<u>0.1%</u>
Excess (Deficiency) of Revenues Over Expenditures	(417,144)	(2,437,597)	-	(3,002,776)	(3,002,776)	0.0%
Total Net Assets - Sept.1 (Beginning)	20,523,106	20,105,962	17,668,365	17,668,365	-	0.0%
Total Net Assets - Aug. 31 (Ending)	<u>\$ 20,105,962</u>	<u>\$ 17,668,365</u>	<u>\$ 17,668,365</u>	<u>\$ 14,665,589</u>	<u>\$ (3,002,776)</u>	<u>-17.0%</u>

Table 75
Austin Independent School District
Propriety Funds – Health Insurance Fund
Statement of Revenues, Expenditures by Function, and Changes in Fund Net Assets
FY2014 with Comparative Data for Prior Years

	FY2011 Actual	FY2012 Actual	FY2013 Budget	FY2014 Budget	% Variance Increase (Decrease)	% Variance FY2013 and FY2014
Revenues						
Local Sources	\$ 70,662,799	\$ 69,563,856	\$ 69,060,894	\$ 72,002,429	\$ 2,941,535	4.3%
Total Revenues	<u>70,662,799</u>	<u>69,563,856</u>	<u>69,060,894</u>	<u>72,002,429</u>	<u>2,941,535</u>	<u>4.3%</u>
Expenditures						
Current						
41 General Administration	71,255,581	70,825,730	69,060,894	72,002,429	2,941,535	4.3%
Total Expenditures	<u>71,255,581</u>	<u>70,825,730</u>	<u>69,060,894</u>	<u>72,002,429</u>	<u>2,941,535</u>	<u>4.3%</u>
Excess (Deficiency) of Revenues Over Expenditures	(592,782)	(1,261,874)	-	-	-	0.0%
Transfers In		7,000,000				
Total Net Assets - Sept.1 (Beginning)	4,997,635	4,404,853	10,142,979	10,142,979	-	0.0%
Total Net Assets - Aug. 31 (Ending)	<u>\$ 4,404,853</u>	<u>\$ 10,142,979</u>	<u>\$ 10,142,979</u>	<u>\$ 10,142,979</u>	<u>\$ -</u>	<u>0.0%</u>

Table 76
Austin Independent School District
Propriety Funds – Wellness Fund
Statement of Revenues, Expenditures by Function, and Changes in Fund Net Assets
FY2014 with Comparative Data for Prior Years

	FY2011 Actual	FY2012 Actual	FY2013 Budget	FY2014 Budget	% Variance Increase (Decrease)	% Variance FY2013 and FY2014
Revenues						
Local Sources	\$ -	\$ 964,243	\$ 380,375	\$ 380,375	\$ -	0.0%
Total Revenues	<u>-</u>	<u>964,243</u>	<u>380,375</u>	<u>380,375</u>	<u>-</u>	<u>0.0%</u>
Expenditures						
Current						
41 General Administration	-	28,291	467,075	561,480	94,405	20.2%
Total Expenditures	<u>-</u>	<u>28,291</u>	<u>467,075</u>	<u>561,480</u>	<u>94,405</u>	<u>20.2%</u>
Excess (Deficiency) of Revenues Over Expenditures	-	935,952	(86,700)	(181,105)	(94,405)	0.0%
Total Net Assets - Sept.1 (Beginning)	<u>-</u>	<u>-</u>	<u>935,952</u>	<u>849,252</u>	<u>(86,700)</u>	<u>-9.3%</u>
Total Net Assets - Aug. 31 (Ending)	<u>\$ -</u>	<u>\$ 935,952</u>	<u>\$ 849,252</u>	<u>\$ 668,147</u>	<u>\$ (181,105)</u>	<u>-21.3%</u>

Table 77
Austin Independent School District
Propriety Funds – Laundry Service
Statement of Revenues, Expenditures by Function, and Changes in Fund Net Assets
FY2014 with Comparative Data for Prior Years

	FY2011 Actual	FY2012 Actual	FY2013 Budget	FY2014 Budget	% Variance Increase (Decrease)	% Variance FY2013 and FY2014
Revenues						
Local Sources	\$ 257,828	\$ 251,327	\$ 460,000	\$ 243,693	\$ (216,307)	-47.0%
Total Revenues	<u>257,828</u>	<u>251,327</u>	<u>460,000</u>	<u>243,693</u>	<u>(216,307)</u>	<u>-47.0%</u>
Expenditures						
Current						
41 General Administration	220,004	204,674	460,000	243,693	(216,307)	-47.0%
Total Expenditures	<u>220,004</u>	<u>204,674</u>	<u>460,000</u>	<u>243,693</u>	<u>(216,307)</u>	<u>-47.0%</u>
Excess (Deficiency) of Revenues Over Expenditures	37,824	46,653	-	-	-	0.0%
Total Net Assets - Sept.1 (Beginning)	<u>545,072</u>	<u>582,896</u>	<u>629,549</u>	<u>629,549</u>	<u>-</u>	<u>0.0%</u>
Total Net Assets - Aug. 31 (Ending)	<u>\$ 582,896</u>	<u>\$ 629,549</u>	<u>\$ 629,549</u>	<u>\$ 629,549</u>	<u>\$ -</u>	<u>0.0%</u>

Table 78
Austin Independent School District

Propriety Funds – District Police
Statement of Revenues, Expenditures by Function, and Changes in Fund Net Assets
FY2013 with Comparative Data for Prior Years

	FY2011 Actual	FY2012 Actual	FY2013 Budget	FY2014 Budget	% Variance Increase (Decrease)	% Variance FY2013 and FY2014
Revenues						
Local Sources	\$ 473,089	\$ 374,908	\$ 627,016	\$ 395,000	\$ (232,016)	-37.0%
Total Revenues	<u>473,089</u>	<u>374,908</u>	<u>627,016</u>	<u>395,000</u>	<u>(232,016)</u>	<u>-37.0%</u>
Expenditures						
Current						
41 General Administration	534,297	586,856	627,016	599,186	(27,830)	-4.4%
Total Expenditures	<u>534,297</u>	<u>586,856</u>	<u>627,016</u>	<u>599,186</u>	<u>(27,830)</u>	<u>-4.4%</u>
Excess (Deficiency) of Revenues Over Expenditures	(61,208)	(211,948)	-	(204,186)	(204,186)	0.0%
Transfers In	48,182					
Total Net Assets - Sept.1 (Beginning)	<u>-</u>	<u>(13,026)</u>	<u>(224,974)</u>	<u>(224,974)</u>	<u>-</u>	<u>0.0%</u>
Total Net Assets - Aug. 31 (Ending)	<u>\$ (13,026)</u>	<u>\$ (224,974)</u>	<u>\$ (224,974)</u>	<u>\$ (429,160)</u>	<u>\$ (204,186)</u>	<u>90.8%</u>

This Page Intentionally Left Blank



Information

This Page Intentionally Left Blank

Information Section

The Information Section provides specific information about taxable values, tax rates, the impact of the tax levy on a single family residence, student information, staffing, future year budget projections, building and square footage data, benchmarks, local and urban peer comparisons, food services, transportation, risk management, academic programs, accountability indicators, academic assessment and accountability, parent survey results, accomplishments, demographics, and local statistics.



AISD Carruth Administration Center, 1111 West 6th Street, Austin, TX 78703

Taxable Value Information

The District received the preliminary and certified taxable value information from the Travis Central Appraisal District (TCAD) in May and in July respectively. Property taxes are calculated on net taxable value after allowable exemptions and freeze tax ceilings are subtracted. Taxes are calculated on each \$100 of net taxable value. Tax levy of the freeze portion is calculated by TCAD and provided to the District. This amount is added to current net taxable levy to arrive at the total levy. Revenues for current property taxes are based on a 99% collection rate.

On January 1st of each year the property values are rendered for appraisal. The appraisal process is conducted by the TCAD. TCAD is scheduled to submit preliminary values to the school district by May 1st. These values are usually a conservative estimate of the ultimate certified values that are released on or before July 25th. Once the certified values are received by the district, the budget process and tax rate adoption can be completed for the upcoming school year.

Table 79
Austin Independent School District
Net Taxable Value Summary

2013 Certification	FY2013-14 School Year	
Taxable Values		
Net Taxable Value (before freeze)	\$	68,963,498,104
Less: Freeze Taxable Value	\$	(5,775,959,495)
Net Taxable Value (after freeze)	\$	63,187,538,609
Increase (Decrease) Over Prior Year	\$	4,076,956,966
% Increase (Decrease) Over Prior Year		6.45%
Net Taxable Levy	\$	784,789,230
Freeze Ceiling Taxes	\$	42,000,000
Total Levy	\$	826,789,230
% Actual Collections to Levy		99.00%
 Budget - Current		
Local Maintenance	\$	711,098,650
Debt Service	\$	107,422,688
Total	\$	818,521,338

Over the last ten years, the district's taxable value growth has averaged 5.6 percent. The largest growth was in 2006 when the certified taxable value increased 12.6 percent and the smallest was in 2004 when the taxable property value decreased 4.1 percent. The net taxable property value for the AISD FY2013 will increase by almost \$4.1 billion or 6.45 percent over FY2012. Future year forecasts through FY2015 indicate property tax values will gradually increase with an annual growth rate of approximately 2.1 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 80
Austin Independent School District
Net Taxable Value History and Projections

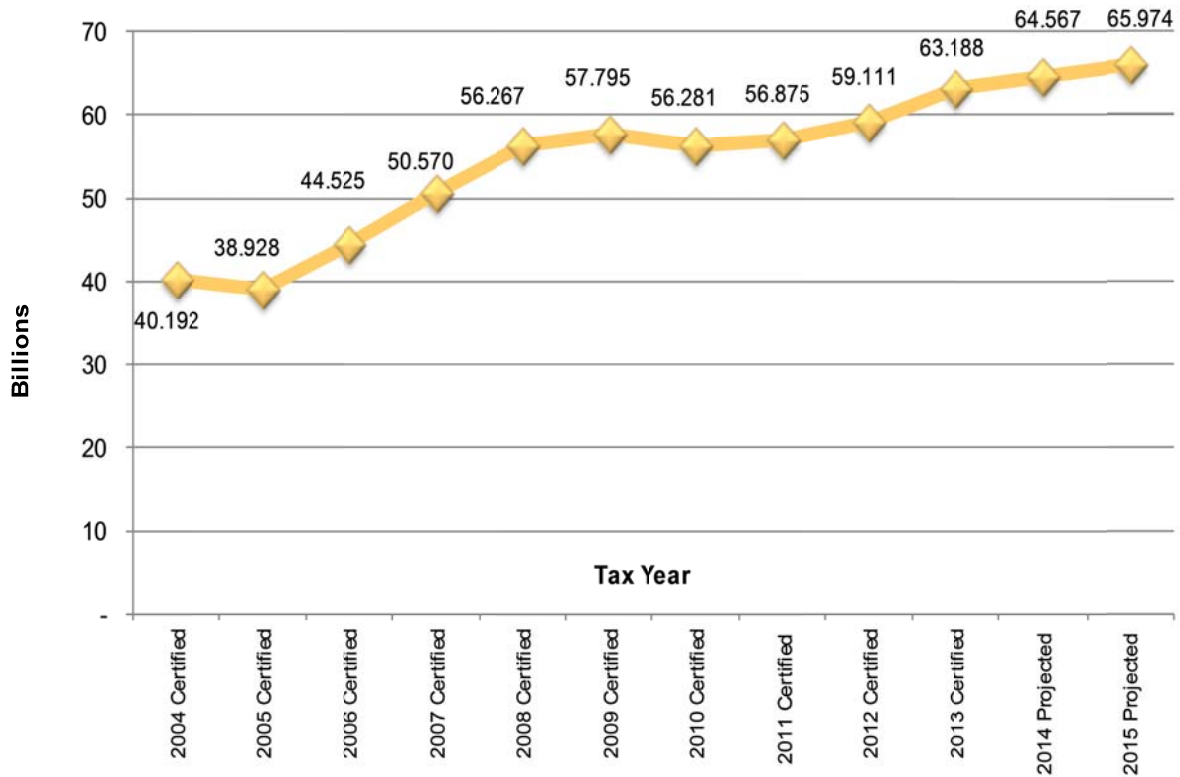


Table 81
Austin Independent School District
Appraised Value and Net Taxable Value Comparison

Tax Year as of Jan 1	Appraised Value	Net Taxable Value		% Change
2004 Certified	40,233,022,880	40,191,751,980	(1,634,627,919)	-4.07%
2005 Certified	45,220,204,020	38,927,581,137	(1,264,170,843)	-3.25%
2006 Certified	52,002,032,729	44,525,141,427	5,597,560,290	12.57%
2007 Certified	57,529,363,484	50,570,268,178	6,045,126,751	11.95%
2008 Certified	66,020,279,293	56,266,583,957	5,696,315,779	10.12%
2009 Certified	67,348,249,511	57,794,696,337	1,528,112,380	2.64%
2010 Certified	64,829,368,183	56,280,681,272	(1,514,015,065)	-2.69%
2011 Certified	66,849,047,224	56,875,444,136	594,762,864	1.05%
2012 Certified	69,056,745,881	59,110,581,643	2,235,137,507	3.78%
2013 Certified	74,273,456,216	63,187,538,609	4,076,956,966	6.45%
2014 Projected	75,892,617,562	64,566,808,571	1,379,269,962	2.14%
2015 Projected	77,547,076,625	65,973,663,932	1,406,855,361	2.13%

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.

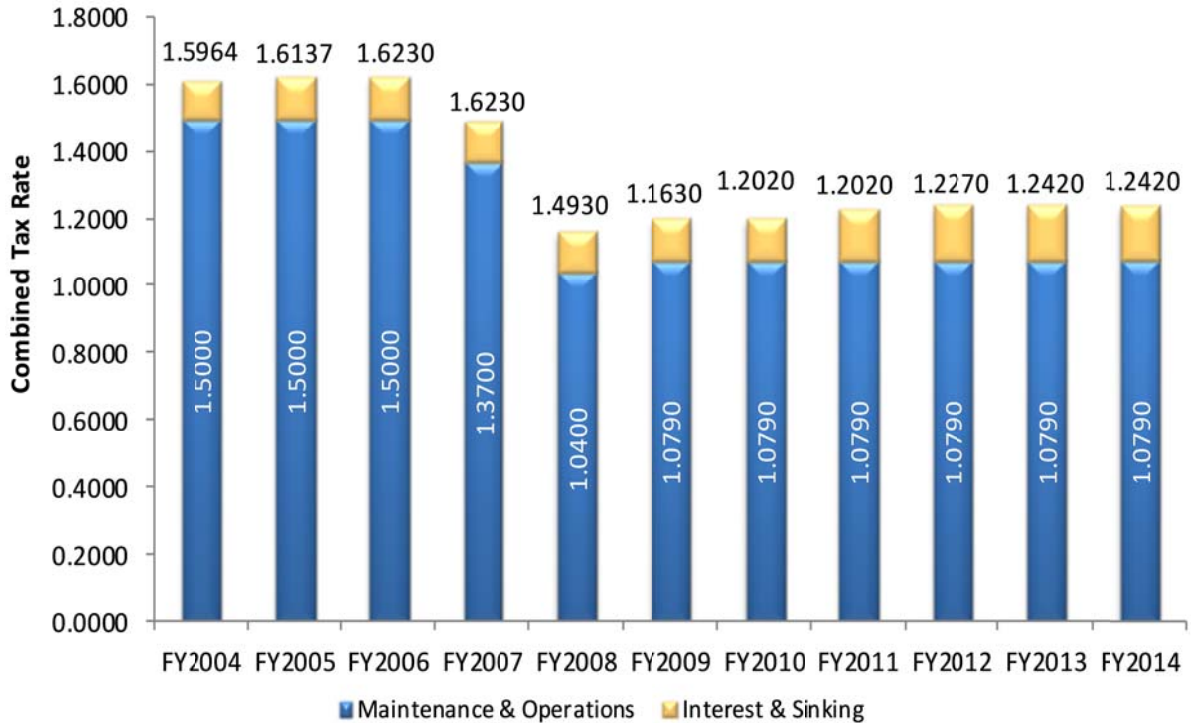
The tax collections from local property values are the largest source of income for the district. The total tax rate is comprised of two component rates, each having separate purposes and state laws governing them – Maintenance and Operations (M&O) and Interest and Sinking (I&S).

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 FY2013 will remain at \$1.079 for Maintenance and Operations (M&O) and the Interest and Sinking fund tax rate will remain at \$0.163 per hundred dollars of assessed value. The total tax rate for FY2013 will be \$1.242.

Table 82
Austin Independent School District
Total Tax Levy

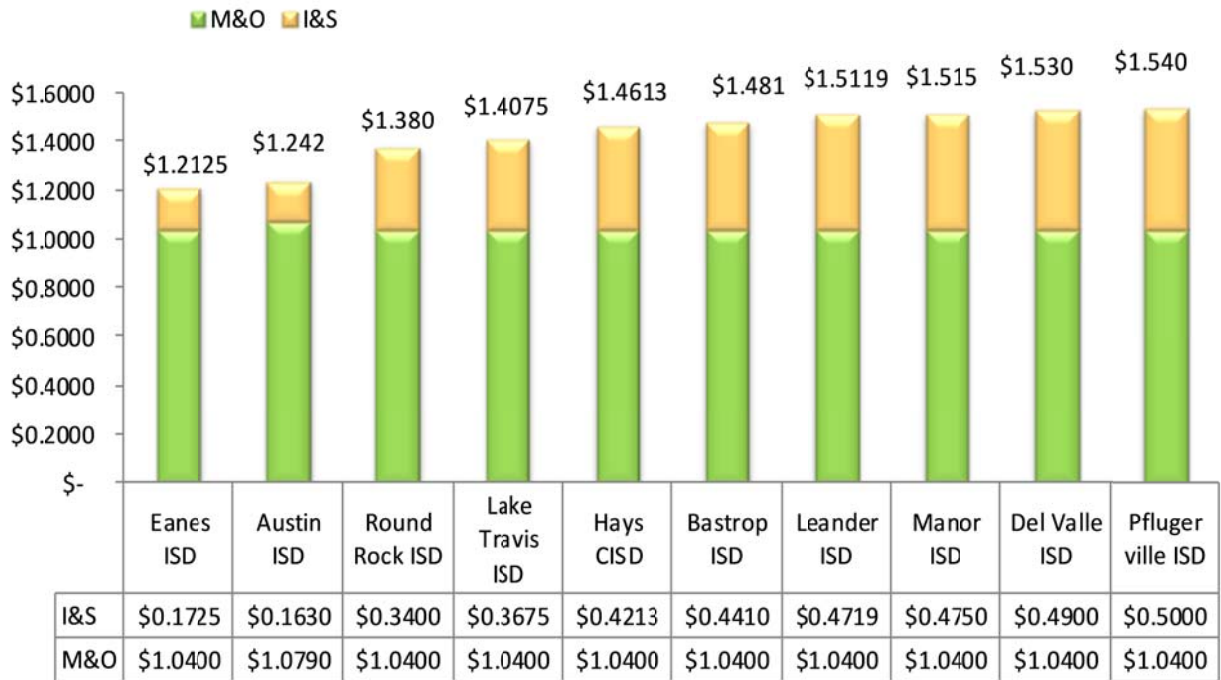
	Forecasts					
	FY2012	FY2013	FY2014	2015	2016	2017
Taxable Values						
Net Taxable Value (before freeze)	\$ 61,870,932,381	\$ 64,852,952,572	\$ 68,963,498,104	\$ 70,342,768,066	\$ 71,749,623,427	\$ 73,184,615,896
Less: Freeze Taxable Value	\$ (4,995,488,245)	\$ (5,742,370,929)	\$ (5,775,959,495)	\$ (5,775,959,495)	\$ (5,775,959,495)	\$ (5,775,959,495)
Net Taxable Value (after freeze)	\$ 56,875,444,136	\$ 59,110,581,643	\$ 63,187,538,609	\$ 64,566,808,571	\$ 65,973,663,932	\$ 67,408,656,401
Increase (Decrease) Over Prior Year	\$ 594,762,864	\$ 2,235,137,507	\$ 4,076,956,966	\$ 1,379,269,962	\$ 1,406,855,361	\$ 1,434,992,469
% Increase (Decrease) Over Prior Year	1.0568%	3.9299%	6.8972%	2.1828%	2.1789%	2.1751%
Net Taxable Levy	\$ 706,393,016	\$ 734,153,424	\$ 784,789,230	\$ 801,919,762	\$ 819,392,906	\$ 837,215,513
Freeze Ceiling Taxes	\$ 32,000,000	\$ 37,600,000	\$ 42,000,000	\$ 42,000,000	\$ 42,000,000	\$ 42,000,000
Total Levy	\$ 738,393,016	\$ 771,753,424	\$ 826,789,230	\$ 843,919,762	\$ 861,392,906	\$ 879,215,513
% Actual Collections to Levy	97.80%	99.00%	99.00%	99.00%	99.00%	99.00%
Tax Rates						
Local Maintenance	1.079	1.079	1.079	1.079	1.079	1.079
Debt Service	0.163	0.163	0.163	0.163	0.163	0.163
Total	1.242	1.242	1.242	1.242	1.242	1.242
Budgeted Tax Levies						
Local Maintenance	\$ 627,373,664	\$ 663,763,869	\$ 711,098,650	\$ 725,832,149	\$ 740,860,319	\$ 756,189,052
Debt Service	\$ 94,774,706	\$ 100,272,021	\$ 107,422,688	\$ 109,648,416	\$ 111,918,658	\$ 114,234,305
Total	\$ 722,148,370	\$ 764,035,890	\$ 818,521,337	\$ 835,480,565	\$ 852,778,977	\$ 870,423,357

Table 83
Austin Independent School District
Tax Rate History



Despite the increase that was approved by voters in FY2009, Austin ISD will have the second lowest tax rate in FY2013 when compared to other local school districts in the metro area. The below table illustrates the local FY2013 tax rates for Eanes ISD, Austin ISD, Lake Travis ISD, Round Rock ISD, Leander ISD, Pflugerville ISD, Hays CISD, Bastrop ISD, Manor ISD, and Del Valle ISD.

Table 84
Austin Independent School District
 FY2013 Central Texas School District Property Tax Rates



Impact of Tax Levy on Single Family Residence

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

Table 85
Austin Independent School District
 Analysis of Tax Burden per Travis Central Appraisal District (TCAD)

	AISD FY2010	AISD FY2011	AISD FY2012	AISD FY2013	AISD FY2014
Median Market Value of Residence	\$ 222,549	\$ 215,174	\$ 210,065	\$ 208,234	\$ 218,821
Median Taxable Value	194,430	195,361	192,980	191,358	\$ 200,053
Tax Rate per \$100 Value	1.202	1.227	1.242	1.242	1.242
Tax Levy on Median Residence	2,337	2,397	2,397	2,377	2,485
Net Increase In Tax Levy		60	(0)	(20)	108
Avg Market Value of Residence	\$ 277,663	\$ 265,573	\$ 261,793	\$ 261,349	\$ 276,455
Avg Taxable Value	248,405	245,593	243,966	244,074	255,560
Tax Rate per \$100 Value	1.202	1.227	1.242	1.242	1.242
Tax Levy on Average Residence	2,986	3,013	3,030	3,031	3,174
Net Increase In Tax Levy		28	17	1	143

Median Home Value Analysis – Median home value increases will add to the 2013 tax year bill and will similarly increase the district’s FY2014 local property tax collections. Based on the certified values released by the Travis County Appraisal District (TCAD), the median market value for a residential property of \$218,821 (with a median taxable value of \$200,053) in FY2014, increases, when compared to the prior year FY2013 market value of \$208,234 (with median taxable value of \$191,358). At the same tax rate of \$1.242/per \$100, the tax bill in FY2013 for a \$208,234 home was \$2,377 and the tax bill in FY2014 for the same home (now valued at \$218,821) will be \$2,485, a difference of \$108.

Average Home Value Analysis – Similarly, using certified values for the average residential home, the tax bill in FY2013 for a \$261,349 home was \$3,031; the tax bill in FY2014 for the same home (now valued at \$276,455) will be \$3,174 which is an estimated increase of \$143 for the average homeowner.

The state limits how much a school district can increase its tax rate from the previous year. Each taxing entity must calculate its rollback rate. The rollback rate is the maximum rate that can be adopted before an automatic rollback election takes place. If the district adopts a tax rate that is higher than the rollback rate, voters can either affirm the proposed higher rate through an election or roll it back to the rollback rate. Also, individual property value increases are capped annually at 10 percent. Despite the increase that was approved by voters in FY2009, Austin ISD had the second lowest tax rate in FY2012 when compared to other local school districts in the metro area.

Table 86
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
FY2004	\$ 1.5000	\$ 0.1137	\$ 1.6137	\$ 40,163,473,828	\$ 625,646,692	\$ 615,576,354	98.39%	\$615,450,009 *	98.37%
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	\$ 723,927,282	98.67%	\$ 728,789,212	99.33%
FY2012	\$ 1.0790	\$ 0.1630	\$ 1.2420	\$ 56,875,444,136	\$ 751,534,334	\$ 741,458,395	98.66%	\$ 733,914,932	97.66%
FY2013	\$ 1.0790	\$ 0.1630	\$ 1.2420	\$ 59,110,581,643	\$ 771,753,024	TBD	TBD	TBD	TBD
FY2014	\$ 1.0790	\$ 0.1630	\$ 1.2420	\$ 63,187,538,609	\$ 826,789,230	TBD	TBD	TBD	TBD

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

Table 87
Austin Independent School District

2013 Top Ten Taxpayers (Real and Personal Properties Included)

Name of Taxpayer	Nature of Property	2013 Taxable Value	Percent of Net Taxable Valuation
TPG-300 West 6th Street LLC	Real Estate	701,733,776	1.19%
Columbia St Davids Health Care	Health Care	473,133,788	0.80%
Freescale Semiconductor Inc	Electronics Manufacturer	299,927,725	0.51%
IBM Corporation	Electronics Manufacturer	229,985,920	0.39%
National Instruments Corporation	Electronics Manufacturer	160,500,567	0.27%
H E Butt Grocery Company LP	Grocery Company	155,544,621	0.26%
ACC OP (The Block) LLC	Real Estate	146,730,000	0.25%
CJUF II Stratus Block 21 LLC	Real Estate	128,696,651	0.22%
7171 Southwest Parkway Holdings LLP	Real Estate	127,500,000	0.22%
SW Bell Telephone	Telephone Utility	124,416,938	0.21%
		\$ 2,548,169,986	4.31%

Source: Travis Central Appraisal District
Net Freeze Adjusted Taxable Value \$63,187,538,609

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 88
Austin Independent School District
Student Enrollment History and Projections

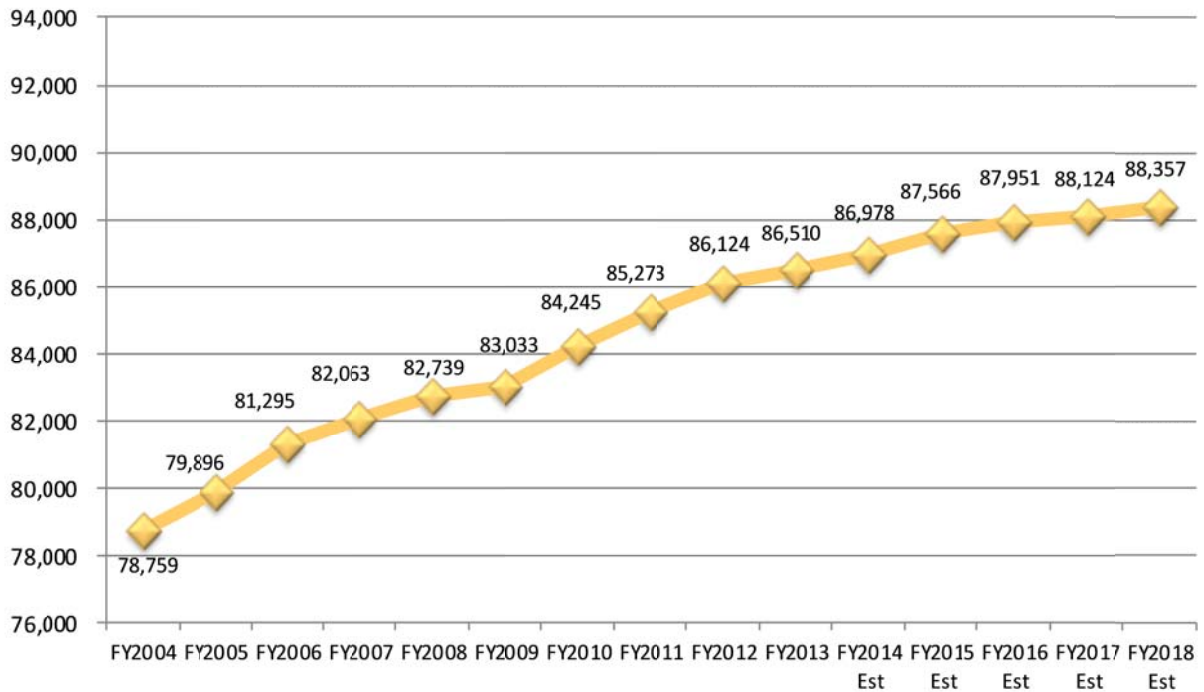


Table 89
Austin Independent School District
Student Enrollment Five Year History by Campus

Campus Name/Number	FY 2010 Actual	FY2011 Actual	FY2012 Actual	FY2013 Adopted	FY2014 Adopted	
High Schools						
Akins	017	2,650	2,655	2,662	2,696	2,602
Anderson	009	1,984	2,089	2,019	2,048	2,235
Austin	002	2,350	2,287	2,226	2,199	2,138
Bowie	013	2,805	2,874	2,869	2,878	2,922
Crockett	008	1,732	1,642	1,544	1,557	1,696
Eastside Memorial	019	-	-	621	652	564
Global Tech	020	202	260		-	-
Green Tech	019	443	405		-	-
International	029	237	180	146	150	190
Lanier	004	1,433	1,510	1,605	1,668	1,479
Lanier Graduation Pathways	026	-	-		120	125
LASA	018	870	878	906	927	980
LBJ Comprehensive	014	977	952	929	929	834
McCallum	005	1,751	1,775	1,716	1,766	1,751
Reagan	006	866	806	943	1,038	1,128
Richards SYWL	028	437	526	617	715	770
Travis	007	1,332	1,339	1,412	1,521	1,395
Travis Graduation Pathways	025	-	-	-	120	124
High School Total		20,069	20,178	20,215	20,984	20,933
Middle Schools						
Bailey	059	956	1,035	986	973	1,013
Bedichek	054	1,021	1,052	1,024	1,051	1,010
Burnet	046	960	994	1,047	1,048	1,122
Covington	057	951	807	732	700	636
Dobie	055	597	615	669	741	702
Fulmore	043	1,010	990	1,035	1,040	1,008
Garcia	056	693	662	422	513	477
Gorzycki	062	834	963	1,074	1,090	1,196
Kealing	044	1,240	1,223	1,215	1,205	1,117
Lamar	045	663	598	565	599	696
Martin	051	677	646	605	534	558
Mendez	058	865	879	987	1,041	877
Murchison	052	1,244	1,274	1,364	1,383	1,482
O. Henry	047	1,004	1,026	1,021	1,037	1,093
Paredes	061	889	933	1,037	1,086	1,064
Pearce	048	457	329	550	563	490
Small	060	949	951	921	955	1,077
Webb	053	572	580	663	735	703
Middle School Total		15,582	15,557	15,917	16,294	16,321

Table 89 (continued)
Austin Independent School District
Student Enrollment Five Year History by Campus

Campus Name/Number	FY 2010 Actual	FY2011 Actual	FY2012 Actual	FY2013 Adopted	FY2014 Adopted	
Elementary Schools						
Allan	142	388	379	368	45	
Allison	101	529	555	520	494	
Andrews	102	572	701	707	665	
Baldwin	187	-	506	651	736	
Baranoff	182	852	873	949	1,009	
Barrington	149	926	994	1,117	605	
Barton Hills	103	375	388	390	395	
Becker	104	189	208	279	343	
Blackshear	105	241	247	236	221	
Blanton	106	560	588	574	543	
Blazier	185	727	776	859	1,024	
Boone	170	485	501	514	553	
Brentwood	107	477	488	513	489	
Brooke	108	414	433	404	380	
Brown	109	502	521	491	475	
Bryker Woods	110	400	405	376	381	
Campbell	111	393	360	325	347	
Casey	173	656	673	643	633	
Casis	112	815	821	844	850	
Clayton	184	970	871	883	890	
Cook	161	900	908	959	1,019	
Cowan	183	742	781	791	800	
Cunningham	113	556	513	486	435	
Davis	179	703	676	691	693	
Dawson	114	333	329	335	340	
Dobie PreK	192	-	-	-	280	
Doss	154	721	774	785	821	
Galindo	176	719	701	669	682	
Govalle	116	402	400	479	552	
Graham	159	658	755	825	723	
Guerrero-Thompson	186	-	-	-	580	
Gullett	117	527	540	560	535	
Harris	118	737	758	742	728	
Hart	163	850	892	965	838	
Highland Park	119	634	660	647	676	
Hill	155	691	735	766	817	
Houston	162	958	920	897	851	
IDEA Allan Academy (K-5)	191	-	-	244	-	
Jordan	178	810	831	855	712	
Joslin	120	323	362	311	316	
Kiker	180	907	932	942	975	
Kocurek	172	639	663	658	590	
		23,281	24,418	25,006	24,651	25,041

Table 89 (continued)
Austin Independent School District
Student Enrollment Five Year History by Campus

Campus Name/Number	FY 2010 Actual	FY2011 Actual	FY2012 Actual	FY2013 Adopted	FY2014 Adopted
	83,033	84,996			
<i>Elementary Schools, continued</i>					
Langford	168	843	847	806	807
Lee	121	441	427	403	396
Linder	160	836	882	866	758
Maplewood	122	420	405	422	453
Mathews	123	391	410	384	400
McBee	165	806	757	758	747
Menchaca	147	698	675	686	713
Metz	124	491	503	520	529
Mills	181	1,097	932	908	882
Norman	150	314	326	342	307
Oak Hill	148	993	757	759	763
Oak Springs	125	303	284	279	300
Odom	156	688	663	675	678
Ortega	126	284	295	279	399
Overton	189	716	655	773	709
Palm	171	661	603	555	543
Patton	143	765	922	996	997
Pease	128	251	257	256	270
Pecan Springs	129	523	541	472	461
Perez	190	800	881	899	950
Pickle	164	722	734	759	760
Pillow	151	648	657	676	688
Pleasant Hill	130	623	618	606	623
Read Pre-K	131	481	510	462	479
Reilly	132	304	302	321	418
Ridgetop	133	188	220	293	315
Rodriguez	174	955	922	935	824
Sanchez	127	617	597	578	287
Sims	139	314	275	305	571
St. Elmo	136	347	304	289	291
Summitt	138	747	850	745	781
Sunset Valley	158	464	444	494	505
Travis Heights	140	525	540	538	549
Uphaus	177	-	-	240	260
Walnut Creek	141	901	928	919	617
Webb Primary Center	193	-	-	948	214
Widen	175	804	782	741	739
Williams	166	668	634	623	606
Winn	157	440	480	406	384
Wooldridge	152	881	878	899	914
Wooten	144	682	703	671	675
Zavala	145	388	410	419	411
Zilker	146	520	523	533	548
Elementary School Total	47,821	48,751	49,256	49,269	48,657

Table 89 (continued)
Austin Independent School District
Student Enrollment Five Year History by Campus

Campus Name/Number	FY 2010 Actual	FY2011 Actual	FY2012 Actual	FY2013 Adopted	FY2014 Adopted
Special Schools					
Elementary DAEP	115	19	20	15	-
ALC-Alternative Learning Center	012	181	198	179	159
Leadership Academy	035	54	64	44	39
Phoenix Academy	032	31	30	32	31
Travis County Day School	027	15	16	19	24
Travis County J J A E P	036	15	17	9	7
Travis County Juvenile Detention Center	030	63	50	27	23
Austin State Hospital	250	15	16	18	21
Garza Independence	015	234	226	238	181
Rosedale	251	146	150	155	287
Virtual School Pilot	-	-	-	17	14
Headstart	-	-	-	-	300
Dell CC	-	-	-	-	21
Special School Total	773	787	736	789	1,067
All School Totals					
High Schools	20,069	20,178	20,215	20,984	20,933
Middle Schools	15,582	15,557	15,917	16,294	16,321
Elementary Schools	47,821	48,751	49,256	49,269	48,657
Special Schools	773	787	736	789	1,067
Grand Totals	84,245	85,273	86,124	87,336	86,978

Table 90
Austin Independent School District
District Fact Sheet

	Actual FY2010	Actual FY2011	Actual FY2012	Adopted FY2013	Adopted FY2014
Enrollment	84,245	85,273	86,124	87,336	86,978
ADA	76,727	77,982	78,945	81,210	79,686
WADA	101,464	103,314	97,639	105,842	105,464
% Economically Disadvantaged	64%	64%	64%	63%	63%
CAD Net Taxable Value (1)	58,749,409,539	56,280,681,272	56,875,444,136	59,110,581,643	63,187,538,609
per Enrollee	697,364	660,006	660,390	676,818	726,477
per ADA	765,697	721,714	720,444	727,873	792,957
per WADA	579,017	544,754	582,507	558,479	599,138
CPTD Assigned Value (2)	58,956,096,148	59,809,375,140	59,878,940,779	59,894,061,109	65,832,999,213
Local Revenue - General Fund	664,832,840	653,112,865	657,285,559	677,368,777	724,365,700
per Enrollee	7,892	7,659	7,632	7,756	8,328
per ADA	8,665	8,375	8,326	8,341	9,090
per WADA	6,552	6,322	6,732	6,400	6,868
Recapture - General Fund	111,937,679	123,774,675	124,582,632	111,739,859	117,074,739
per Enrollee	1,329	1,452	1,447	1,279	1,346
per ADA	1,459	1,587	1,578	1,376	1,469
per WADA	1,103	1,198	1,276	1,056	1,110
State Revenue Sources - General Fund	126,019,476	162,678,023	152,343,733	110,259,107	73,786,530
per Enrollee	1,496	1,908	1,769	1,262	848
per ADA	1,642	2,086	1,930	1,358	926
per WADA	1,242	1,575	1,560	1,042	700
Debt Service Expenditures	80,202,659	88,634,106	95,289,151	102,744,114	103,961,570
per Enrollee	952	1,039	1,106	1,176	1,195
per ADA	1,045	1,137	1,207	1,265	1,305
per WADA	790	858	976	971	986
Operating Tax Rate	1.079	1.079	1.079	1.079	1.079
Debt Service Tax Rate	0.123	0.148	0.016	0.016	0.016
Total Tax Rate	1.202	1.227	1.242	1.242	1.242
Tax Yield per penny (TEA Summary of Finance)					
Total Tax Yield per Penny	6,080,567	5,944,725	5,943,161	5,873,390	6,488,174
per Enrollee	72.18	69.71	69.01	67.25	74.60
per ADA	79.25	76.23	75.28	72.32	81.42
per WADA	59.93	57.54	60.87	55.49	61.52
Pupil/Teacher Ratio	14.10	13.99	15.21	14.62	14.25
Pupil/Staff Ratio	7.28	7.26	7.80	7.60	7.43
General Fund Balance	172,135,104	218,665,742	252,336,073	237,913,212	216,199,516
Governmental Funds Balance	202,291,083	249,470,708	287,300,087	278,578,493	260,590,114

Notes:

- (1) Certified Net Taxable Value provided by the Travis County Appraisal District annually on July 25th
(2) Value assigned by the Comptroller's Property Tax Division and listed on TEA Summary of Finance

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.

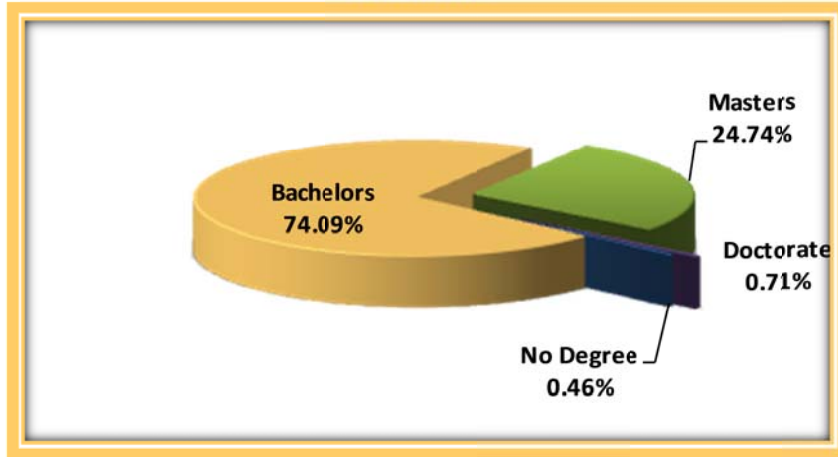
Teacher staffing formulas for FY2014 will slightly change from the FY2013 school year. The Board of Trustees approved reducing the per teacher ratio for Pre-K from 20 students per teacher to 19 students per teacher. Elementary class size caps will be as follows: PK (19:1), K-4 (22:1), and 5-6 (30:1). Secondary class sizes are targeted at an approximate level of 29 per class, based on teaching a 6 out of 8 schedule.

Table 91
Austin Independent School District
Staffing History

	FY2010		FY2011		FY2012		FY2013		FY2014	
	Actual	%	Actual	%	Actual	%	Budgeted	%	Budgeted	%
Teachers (Includes regular elementary, secondary, and special program teachers)	5,976	51.6%	6,104	52.2%	5,758	51.6%	6,018	52.2%	6,102	52.1%
Campus Administration (Includes principals, assistant principals, and academy directors)	449	3.9%	458	3.9%	434	3.9%	447	3.9%	462	3.9%
Central Administration (Includes superintendent, chiefs, associate/assistant superintendents, executive directors, and directors)	76	0.7%	76	0.6%	64	0.6%	75	0.7%	75	0.6%
Professional Support (Includes counselors, librarians, instructional/curriculum specialists, therapists, assistant directors, supervisors, coordinators, athletic trainers, etc.)	978	8.5%	970	8.3%	888	8.0%	959	8.3%	982	8.4%
Auxiliary Staff (Includes non classroom paraprofessional, bus drivers, hourly employees, and other)	3,226	27.9%	3,230	27.6%	3,207	28.7%	3,142	27.2%	3,166	27.0%
Educational Aides (Includes regular and special programs paraprofessionals working in classrooms to assist teachers)	866	7.5%	856	7.3%	817	7.3%	896	7.8%	927	7.9%
Total	<u>11,571</u>		<u>11,694</u>		<u>11,168</u>		<u>11,537</u>		<u>11,714</u>	
Student Enrollment	84,245		85,273		86,124		87,336		86,978	
Staffing Ratios										
Student/Teacher Ratio	14.10		13.97		14.96		14.51		14.25	
Student/Total Staff Ratio	7.28		7.29		7.71		7.57		7.43	

Table 92
Austin Independent School District
Teacher by Highest Degree Held
AISD Compared to State for FY2013 (Latest Data Available)

Austin ISD



State of Texas

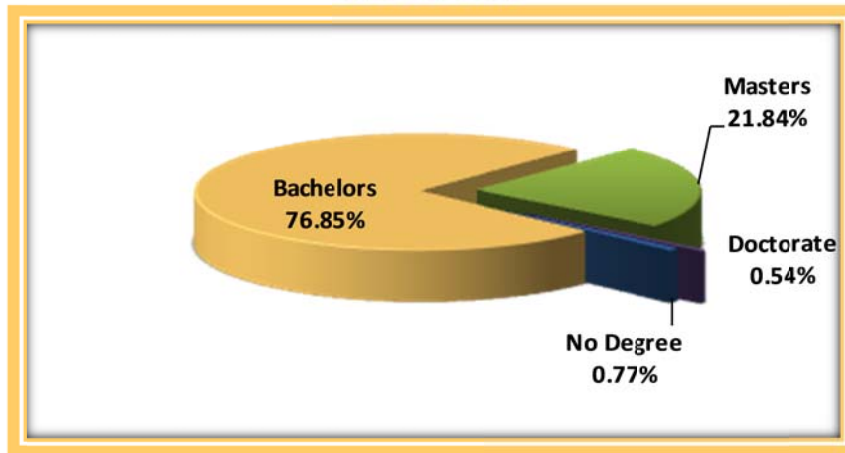
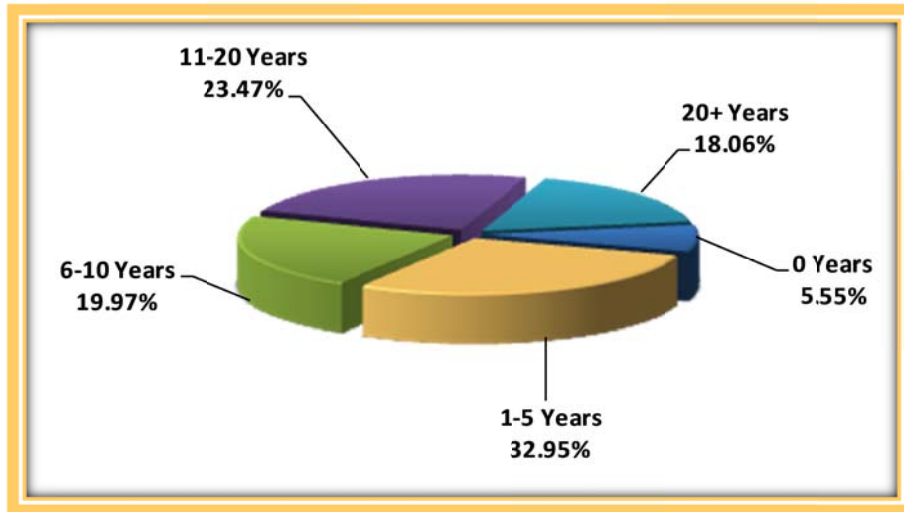
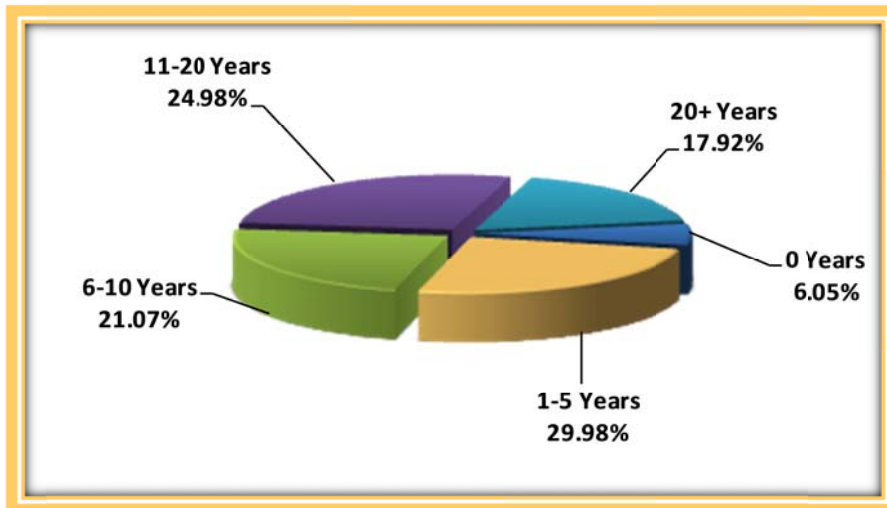


Table 93
Austin Independent School District
 Teacher by Years of Experience
 AISD Compared to State for FY2013 (Latest Data Available)

Austin ISD



State of Texas



Future Year Budget Projections

Assumptions:

1. The Foundation School Program (FSP) entitles AISD and all school districts in Texas to provide basic education for each student. In the recent 83rd Legislative Session, through Senate Bill 1, the Legislature restored a significant amount of the statewide cuts made during the previous session. Despite these efforts, because the restoration was not made in the same manner as the cuts, SB1 did not provide any level of meaningful restoration for AISD. As currently estimated, the amount of cumulative restoration over the biennium is approximately \$22.2 million. When computed on a per Refined ADA basis, SB1 still leaves AISD with a net loss of \$586 per ADA when compared with 2011 funding levels.
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 FY2014 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. In FY2013, the revenue per WADA used to calculate the district's entitlement funding was significantly reduced from a FY2012 rate of \$6,101 per WADA to \$5,635 in FY2013. The rate slightly increased from the FY2013 \$5,635 per WADA to \$5,652 per WADA in FY2014.
5. Salary increases are included in FY2014, 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 94
Austin Independent School District

Projection of Revenue, Expenditures and Fund Balance for General Fund

General Fund	FY2010 Actual	FY2011 Actual	FY2012 Actual	FY2013 Adopted	FY2014 Adopted	FY2015 Projected	FY2016 Projected	FY2017 Projected
Enrollment	84,245	85,273	86,124	87,336	86,978	85,194	85,364	85,535
Average Daily Attendance (ADA)	76,726	77,981	78,945	80,327	79,402	77,525	77,680	77,836
Weighted Average Daily Attendance (WADA)	101,464	103,314	98,901	103,758	105,113	102,937	103,099	103,261
Hold Harmless Revenue per WADA	6,101	6,103	6,101	5,635	5,652	5,702	5,773	5,993
Comptroller's Property Tax Division Value (CPTD)	58,956,096,148	61,899,156,368	59,878,940,779	60,654,383,629	62,835,734,669	67,705,273,462	71,072,488,801	74,322,128,545
Estimated Value for Tax Levy Purposes	\$58,749,409,539	\$56,280,681,272	\$57,118,599,760	\$59,110,581,643	\$63,187,538,609	\$66,958,958,560	\$70,306,906,408	\$73,822,251,813
Wealth Per WADA at Compressed Rate	\$ 476,500	\$ 476,500	\$ 476,500	\$ 476,500	\$ 495,000	\$ 504,000	\$ 504,000	\$ 504,000
Wealth Per WADA Above Compressed Rate plus 6 cents	\$ 319,500	\$ 319,500	\$ 319,500	\$ 319,500	\$ 319,500	\$ 319,500	\$ 319,500	\$ 319,500
M & O Tax Rate per \$100 Taxable Value	1.0790	1.0790	1.0790	1.0790	1.0790	1.0790	1.0790	1.0790
Revenue								
Property Tax Revenue	\$ 652,782,885	\$ 637,062,884	\$ 644,175,969	\$ 663,763,869	\$ 711,098,650	\$ 755,685,697	\$ 791,448,812	\$ 829,000,082
Prior Year Tax Revenue	\$ 3,339,283	\$ 4,308,521	\$ 2,060,595	\$ 4,436,915	\$ 3,936,915	\$ 3,936,915	\$ 3,936,915	\$ 3,936,915
Penalty and Interests	\$ 3,335,172	\$ 3,296,161	\$ 3,232,146	\$ 3,394,387	\$ 3,394,387	\$ 3,394,387	\$ 3,394,387	\$ 3,394,387
Interest Income	\$ 554,266	\$ 692,699	\$ 450,811	\$ 401,630	\$ 450,000	\$ 456,750	\$ 465,885	\$ 475,203
Other Local Revenue	\$ 4,821,234	\$ 7,752,600	\$ 7,366,040	\$ 5,371,976	\$ 5,485,748	\$ 5,183,103	\$ 5,247,081	\$ 5,286,912
Foundation School Fund	\$ 89,130,638	\$ 109,384,215	\$ 108,904,846	\$ 33,053,978	\$ 21,540,557	\$ 5,625,152	\$ 5,521,467	\$ 5,425,400
Available School Fund	\$ 9,075,326	\$ 25,432,653	\$ 19,633,797	\$ 47,073,537	\$ 22,114,381	\$ 29,187,000	\$ 21,707,000	\$ 29,130,000
Other State Revenue	\$ 391,613	\$ 412,215	\$ 202,761	\$ 100,000	\$ 100,000	\$ 5,543,215	\$ 100,000	\$ 100,000
TRS On Behalf Payment	\$ 27,421,899	\$ 27,448,940	\$ 23,602,328	\$ 30,031,592	\$ 30,031,592	\$ 30,031,592	\$ 30,031,592	\$ 30,031,592
State Stabilization Funding	\$ 22,187,440	\$ 24,280,941	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
School Health and Related	\$ 13,551,585	\$ 15,596,596	\$ 17,828,397	\$ 18,023,989	\$ 18,023,989	\$ 18,665,643	\$ 18,665,643	\$ 18,665,643
Education Jobs Grant	\$ -	\$ -	\$ 8,645,852	\$ -	\$ -	\$ -	\$ -	\$ -
Other Federal Revenue	\$ 2,480,830	\$ 2,554,754	\$ 2,186,586	\$ 2,362,595	\$ 3,631,437	\$ 3,698,498	\$ 3,766,901	\$ 3,801,786
Total Revenue	\$ 829,072,171	\$ 858,223,179	\$ 838,290,128	\$ 808,014,468	\$ 819,807,656	\$ 861,407,952	\$ 884,285,683	\$ 929,247,920
Projected Expenditures								
Net Other Sources (Uses)	\$ 803,260,046	\$ 811,699,171	\$ 798,567,783	\$ 835,961,379	\$ 851,491,352	\$ 888,057,400	\$ 911,998,268	\$ 937,346,143
Net Increase (Decrease) in Fund Balance	\$ 87,675	\$ 6,638	\$ (6,052,014)	\$ (30,000)	\$ (30,000)	\$ (30,000)	\$ (30,000)	\$ (30,000)
Estimated Outstanding Purchase Orders at Year End	\$ 25,899,800	\$ 46,530,646	\$ 33,670,331	\$ (27,976,911)	\$ (31,713,696)	\$ (26,679,448)	\$ (27,742,585)	\$ (8,128,223)
Accounting Adjustment to project Adopted Budget Ending Fund Balance to Actual Projected Fund Balance						\$ (1,220,360)		
Beginning Fund Balance	\$ 146,235,297	\$ 172,135,096	\$ 218,665,742	\$ 252,336,074	\$ 237,913,212	\$ 216,199,516	\$ 198,299,708	\$ 180,557,123
Ending Fund Balance	\$ 172,135,096	\$ 218,665,742	\$ 252,336,074	\$ 237,913,212	\$ 216,199,516	\$ 198,299,708	\$ 180,557,123	\$ 182,428,900
Less Assigned Fund Balance	\$ (23,808,573)	\$ (39,038,247)	\$ (47,270,661)	\$ (38,866,091)	\$ (36,922,786)	\$ (35,076,647)	\$ (21,388,865)	\$ (21,388,865)
Ending Fund Balance - Unassigned	\$ 148,326,523	\$ 179,627,495	\$ 205,065,413	\$ 199,047,121	\$ 179,276,730	\$ 163,223,061	\$ 159,168,258	\$ 161,040,035
Ending Fund Balance as % of Total Budget Expenditures	21.43%	26.94%	31.60%	28.46%	25.39%	22.33%	19.80%	19.46%

Table 95
Austin Independent School District

Projection of Revenue, Expenditures and Fund Balance for Debt Service and Food Service Funds

Debt Service Fund	FY2010 Actual	FY2011 Actual	FY2012 Actual	FY2013 Adopted	FY2014 Adopted	FY2015 Projected	FY2016 Projected	FY2017 Projected
I & S Tax Rate per \$100 Taxable Value	0.1230	0.1480	0.1630	0.1630	0.1630	0.1630	0.1630	0.1630
Revenue								
Taxes - Current and Prior Years	\$ 74,389,079	\$ 87,334,669	\$ 97,282,427	\$ 100,272,021	\$ 107,422,688	\$ 109,648,416	\$ 111,918,658	\$ 114,234,305
Taxes - Prior Years	\$ 372,885	\$ 486,876	\$ 286,818	\$ 425,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000
Penalty & Interest	\$ 377,582	\$ 412,842	\$ 464,241	\$ 400,000	\$ 465,000	\$ 465,000	\$ 465,000	\$ 465,000
Interest Earnings	\$ 284,511	\$ 307,657	\$ 327,601	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000
Building America Bond Subsidy	\$ -	\$ 886,020	\$ 984,466	\$ 984,466	\$ 984,466	\$ 984,466	\$ 984,466	\$ 984,466
Total Revenue	\$ 75,424,057	\$ 89,428,064	\$ 99,345,553	\$ 102,281,487	\$ 109,372,154	\$ 111,597,882	\$ 113,868,124	\$ 116,183,771
Projected Debt Service Expenditures	\$ 80,202,659	\$ 88,634,106	\$ 95,289,151	\$ 102,744,114	\$ 103,961,570	\$ 95,997,354	\$ 96,002,029	\$ 68,976,504
Net Other Sources (Uses)	\$ 112,393	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Net Increase (Decrease) in Fund Balance	\$ (4,666,209)	\$ 793,958	\$ 4,056,402	\$ (462,627)	\$ 5,410,584	\$ 15,600,528	\$ 17,866,095	\$ 47,207,267
Beginning Fund Balance	\$ 25,271,334	\$ 20,605,125	\$ 21,399,083	\$ 25,455,485	\$ 32,487,721	\$ 37,898,305	\$ 53,498,833	\$ 71,364,928
Accounting Adjustment to project Adopted Budget Ending Fund Balance to Actual Projected Fund Balance								
Ending Fund Balance	\$ 20,605,125	\$ 21,399,083	\$ 25,455,485	\$ 32,487,721	\$ 37,898,305	\$ 53,498,833	\$ 71,364,928	\$ 118,572,195
Ending Fund Balance as % of Total Budget	25.69%	24.14%	26.71%	31.62%	36.45%	55.73%	74.34%	171.90%
Food Service Fund	FY2010 Actual	FY2011 Actual	FY2012 Actual	FY2013 Adopted	FY2014 Adopted	FY2015 Projected	FY2016 Projected	FY2017 Projected
Revenue								
Local Sources	\$ 7,827,956	\$ 7,624,437	\$ 7,055,162	\$ 8,392,715	\$ 8,416,536	\$ 8,364,978	\$ 8,317,534	\$ 8,333,127
State Sources	\$ 1,063,672	\$ 1,125,924	\$ 936,262	\$ 1,146,327	\$ 1,146,327	\$ 1,146,327	\$ 1,146,327	\$ 1,146,327
Federal Sources	\$ 28,338,890	\$ 29,610,386	\$ 28,943,522	\$ 30,675,778	\$ 29,966,306	\$ 29,439,430	\$ 29,572,339	\$ 29,705,247
Total Revenue	\$ 37,230,518	\$ 38,360,747	\$ 36,934,946	\$ 40,214,820	\$ 39,529,169	\$ 38,950,735	\$ 39,036,200	\$ 39,184,701
Projected Food Service Expenditures	\$ 36,342,434	\$ 38,505,721	\$ 36,832,292	\$ 40,797,276	\$ 41,214,436	\$ 39,073,652	\$ 39,018,038	\$ 39,153,146
Net Increase (Decrease) in Fund Balance	\$ 888,084	\$ (144,974)	\$ 102,654	\$ (582,456)	\$ (1,685,267)	\$ (122,917)	\$ 18,162	\$ 31,555
Beginning Fund Balance	\$ 8,662,778	\$ 9,550,862	\$ 9,405,888	\$ 9,508,542	\$ 7,662,518	\$ 8,399,948	\$ 8,277,031	\$ 8,295,193
Accounting Adjustment to project Adopted Budget Ending Fund Balance to Actual Projected Fund Balance								
Ending Fund Balance	\$ 9,550,862	\$ 9,405,888	\$ 9,508,542	\$ 7,662,518	\$ 8,399,948	\$ 8,277,031	\$ 8,295,193	\$ 8,326,748
Ending Fund Balance as % of Total Budget	26.28%	24.43%	25.82%	18.78%	20.38%	21.18%	21.26%	21.27%

Table 96
Austin Independent School District

Projection of Revenue, Expenditures and Fund Balance for Major Federal Grant Funds

Major Federal Grants	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017
	Actual	Actual	Adopted	Projected	Projected	Projected	Projected
Revenue							
Title I	\$ 28,425,229	\$ 25,952,784	\$ 31,799,055	\$ 27,484,821	\$ 30,102,000	\$ 28,596,900	\$ 27,167,055
IDEA Grant	12,572,034	11,105,067	19,499,577	18,641,646	12,400,000	12,400,000	12,400,000
Title II	3,951,933	3,215,568	3,130,006	2,745,800	3,186,393	3,027,073	2,875,719
Title III	2,078,002	2,062,150	2,321,953	2,408,407	2,818,545	2,677,618	2,543,737
Title IV	3,227,128	3,894,814	3,461,630	TBD	TBD	TBD	TBD
CTE	1,248,132	1,257,510	1,051,743	937,663	890,780	846,241	803,929
Total Revenue	51,502,458	47,487,893	61,263,964	52,218,337	49,397,718	47,547,832	45,790,440
Expenditures By Function							
11 Instruction	\$ 30,624,428	\$ 26,424,743	\$ 34,703,005	\$ 28,218,527	\$ 26,807,601	\$ 26,003,373	\$ 25,223,271
12 Instructional Resources & Media Services	720,003	230,388	204,801	170,983	160,724	154,295	148,123
13 Curriculum & Staff Development	5,404,606	7,713,031	9,801,868	10,924,135	10,268,687	9,755,253	9,267,490
21 Instructional Administration	1,986,780	1,502,069	2,040,461	1,946,412	1,829,627	1,738,146	1,668,620
23 School Administration	2,089,877	2,171,648	2,417,416	1,582,333	1,487,393	1,413,023	1,356,502
31 Guidance & Counseling Services	4,172,702	2,526,422	4,130,138	4,286,736	4,029,532	3,868,351	3,713,617
32 Attendance & Social Work Services	893,364	331,398	345,794	264,760	251,522	238,946	226,999
33 Health Services	148,569	81,099	88,360	81,534	77,457	73,584	69,905
34 Pupil Transportation	171,815	1,080	700,000	1,250,000	1,166,903	1,120,227	1,077,447
35 Food Services	-	-	-	-	-	-	-
36 Co-Curricular Activities	45,163	78,726	313,480	41,388	39,319	37,353	35,485
41 General Administration	241,651	382,279	285,599	450,828	428,287	406,872	386,529
51 Plant Maintenance	21,686	29,413	27,035	4,760	4,522	4,296	3,866
52 Security & Monitoring Services	3,298	22,151	13,610	519	494	468	445
53 Data Processing Services	721,534	642,691	942,998	673,611	639,930	607,934	571,458
61 Community Services	4,256,982	5,350,755	5,249,399	2,321,811	2,205,720	2,125,711	2,040,683
71 Debt Services	-	-	-	-	-	-	-
81 Facilities Acquisition & Construction	-	-	-	-	-	-	-
91 Contracted Instructional Svcs-Public Schools	-	-	-	-	-	-	-
93 Payments-Shared Services Arrangements	-	-	-	-	-	-	-
99 Other Intergovernmental Charges	-	-	-	-	-	-	-
Total Expenditures	51,502,458	47,487,893	61,263,964	52,218,337	49,397,718	47,547,832	45,790,440
Net Other Sources (Uses)	-	-	-	-	-	-	-
Net Increase (Decrease) in Fund Balance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Beginning Fund Balance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Ending Fund Balance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Buildings and Square Footage

Table 97
Austin Independent School District
 Schedule of Buildings and Square Footage

Building	Initial Year of Service	Building Square Footage	Number of Portables	Portable Square Footage	Totals Square Footage
High Schools					
Akins	2000	345,493	20	30,720	376,213
Anderson	1973	314,927	1	1,536	316,463
Ann Richards SWYL	1958	121,346	4	6,144	127,490
Austin	1975	330,759	5	7,680	338,439
Bowie	1988	419,593	11	16,896	436,489
Crockett	1968	329,265	8	12,288	341,553
Eastside Memorial	1960	253,815	2	3,072	256,887
International	1960	25,000	0	0	25,000
Lanier/Lanier Pathways	1966	274,842	14	21,504	296,346
LASA / LBJ Comprehensive	1974	293,046	8	12,288	305,334
McCallum	1953	251,287	9	13,824	265,111
Reagan	1965	252,363	2	3,072	255,435
Travis/Travis Pathways	1953	275,890	4	6,144	282,034
High School Totals		3,487,626	88	135,168	3,622,794
Middle Schools					
Bailey	1993	147,444	6	9,216	156,660
Bedichek	1972	132,285	17	26,112	158,397
Burnet	1961	136,563	12	18,432	154,995
Covington	1986	172,364	0	0	172,364
Dobie	1972	133,675	2	3,072	136,747
Fulmore	1911	158,458	5	7,680	166,138
Garcia	2007	161,147	0	0	161,147
Gorzycki	2009	169,045	0	0	169,045
Kealing	1986	192,552	0	0	192,552
Lamar	1955	130,714	3	4,608	135,322
Martin	1967	107,342	5	7,680	115,022
Mendez	1987	173,382	8	12,288	185,670
Murchison	1967	122,677	14	21,504	144,181
O. Henry	1953	141,413	6	9,216	150,629
Paredes	1999	143,037	4	6,144	149,181
Pearce	1958	132,596	1	1,536	134,132
Small	1999	160,608	2	3,072	163,680
Webb	1968	120,985	4	6,144	127,129
Middle School Totals		2,636,287	89	136,704	2,772,991

Table 97 (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	3	4,608	91,504
Baranoff	1999	80,088	7	10,752	90,840
Barrington	1969	75,385	5	7,680	83,065
Barton Hills	1964	38,290	7	10,752	49,042
Becker	1936	59,296	2	3,072	62,368
Blackshear	1903	70,071	0	0	70,071
Blanton	1964	71,609	5	7,680	79,289
Blazier	2007	82,897	10	15,360	98,257
Boone	1986	72,858	0	0	72,858
Brentwood	1951	62,890	2	3,072	65,962
Brooke	1954	51,588	2	3,072	54,660
Brown	1957	53,853	6	9,216	63,069
BrykerWoods	1939	37,493	6	9,216	46,709
Campbell	1992	61,322	0	0	61,322
Casey	1999	81,506	1	1,536	83,042
Casis	1951	77,061	9	13,824	90,885
Clayton	2006	99,883	4	6,144	106,027
Cook	1974	67,355	12	18,432	85,787
Cowan	2000	70,234	6	9,216	79,450
Cunningham	1962	71,191	4	6,144	77,335
Davis	1992	71,734	3	4,608	76,342
Dawson	1954	55,301	4	6,144	61,445
Dobie Pre-K	2012	0	16	24,576	24,576
Doss	1970	60,521	10	15,360	75,881
Galindo	1988	85,513	5	7,680	93,193
Govalle	1940	75,468	3	4,608	80,076
Graham	1972	70,590	5	7,680	78,270
Guerrero-Thompson	2013	98,485	0	0	98,485
Gullett	1956	39,960	8	12,288	52,248
Harris	1955	55,794	8	12,288	68,082
Hart	1998	81,042	6	9,216	90,258
Highland Park	1952	58,557	6	9,216	67,773
Hill	1970	69,626	6	9,216	78,842
Houston	1976	80,229	9	13,824	94,053
Jordan	1992	73,893	4	6,144	80,037
Joslin	1954	44,829	5	7,680	52,509
Kiker	1992	74,156	10	15,360	89,516
Kocurek	1986	76,346	1	1,536	77,882
Langford	1980	77,748	9	13,824	91,572

Table 97 (continued)
Austin Independent School District
Schedule of Buildings and Square Footage

Building	Initial Year of Service	Building		Portable	Totals
		Square Footage	Number of Portables	Square Footage	Square Footage
Elementary Schools, continued					
Lee	1940	44,897	1	1,536	46,433
Linder	1972	69,544	4	6,144	75,688
Maplewood	1951	45,389	6	9,216	54,605
Mathews	1916	42,124	3	4,608	46,732
McBee	2000	69,716	6	9,216	78,932
Menchaca	1975	60,005	6	9,216	69,221
Metz	1992	61,356	2	3,072	64,428
Mills	1998	81,368	8	12,288	93,656
Norman	1970	58,519	2	3,072	61,591
Oak Hill	1974	75,143	4	6,144	81,287
Oak Springs	1958	47,102	3	4,608	51,710
Odom	1970	61,009	6	9,216	70,225
Ortega	1959	47,301	5	7,680	54,981
Overton	2007	83,405	8	12,288	95,693
Palm	1986	78,101	0	0	78,101
Patton	1985	76,213	10	15,360	91,573
Pease	1876	35,623	0	0	35,623
Pecan Springs	1957	56,992	3	4,608	61,600
Perez	2006	82,223	10	15,360	97,583
Pickle	2001	116,427	4	6,144	122,571
Pillow	1969	54,247	8	12,288	66,535
Pleasant Hill	1986	65,298	5	7,680	72,978
Read Pre-k	1962	37,232	9	13,824	51,056
Reilly	1954	41,646	5	7,680	49,326
Ridgetop	1939	34,617	4	6,144	40,761
Rodriguez	1999	79,918	11	16,896	96,814
St. Elmo	1960	78,951	3	4,608	83,559
Sanchez	1976	44,337	3	4,608	48,945
Sims	1956	48,922	1	1,536	50,458
Summitt	1986	75,903	8	12,288	88,191
Sunset Valley	1971	66,777	1	1,536	68,313
Travis Heights	1939	59,328	3	4,608	63,936
Uphaus ECC	2012	72,000	0	0	72,000
Walnut Creek	1961	79,223	12	18,432	97,655
Webb Primary Center	2012	0	14	21,504	21,504
Widen	1986	74,523	9	13,824	88,347
Williams	1976	64,436	6	9,216	73,652
Winn	1970	60,758	2	3,072	63,830
Wooldridge	1969	70,474	13	19,968	90,442
Wooten	1955	53,689	11	16,896	70,585
Zavala	1936	69,142	0	0	69,142
Zilker	1950	50,176	7	10,752	60,928
Elementary School Totals		5,317,068	449	689,664	6,006,732

Table 97 (continued)
Austin Independent School District
 Schedule of Buildings and Square Footage

Building	Initial Year of Service	Building Square Footage	Number of Portables	Portable Square Footage	Totals Square Footage
Special Schools					
ALC	1952	86,585	6	9,216	95,801
Garza High	1939	46,119	4	6,144	52,263
Rosedale	1939	36,772	5	7,680	44,452
Special School Totals		169,476	15	23,040	192,516
Other Buildings					
Carruth Admin. Building	1984	133,321	0	0	133,321
Baker	1911	65,868	0	0	65,868
Burger Field	1975	177,340	0	0	177,340
Clifton	1977	37,537	1	1,536	39,073
Delco Activity Center	2003	60,294	0	0	60,294
House Park	1937	31,864	0	0	31,864
Library Media Center/Allan E	1957	21,541	0	0	21,541
Nelson Field	1964	59,005	1	1,536	60,541
Pleasant Hill Annex	1947	25,758	0	0	25,758
Saegert	1977	18,003	1	1,536	19,539
Service Center	1992	52,953	0	0	52,953
Warehouse	1984	115,757	0	0	115,757
Other Building Totals		799,241	3	4,608	803,849
Grand Totals					
High Schools		3,487,626	4	6,144	127,129
Middle Schools		2,636,287	89	136,704	2,772,991
Elementary Schools		5,317,068	449	689,664	6,006,732
Special Schools		169,476	15	23,040	192,516
Other Buildings		799,241	3	4,608	803,849
Grand Totals		12,409,697	560	860,160	9,903,217

Benchmarks

Each year, as the district staff prepares the annual budget, various comparisons are made between Austin ISD and local peer group districts, urban peer group districts, the TX Comptroller FAST peer groups and/or with the state at large to validate how the district's resources are used. These comparisons are called benchmarks.

The benchmarks also help to put into perspective information that people hear through the media. Hopefully, the reader of these tables, charts and graphs will be enlightened about how Austin ISD manages its resources.

The following pages compare FY2011-12 Academic Excellence Indicator System (AEIS) data between Austin ISD and the local peer group districts, urban peer group districts, FAST peer districts and the state as a whole. This is the latest information available on the Texas Education Agency website. The data has been condensed to percentages, per student costs and ratios to enable the reader to digest key elements of school district spending.



Austin ISD Comparison with Local Peer Group Districts

The following pages compare FY2011-12 Academic Excellence Indicator System (AEIS) data between Austin ISD and the local peer group districts including Del Valle, Eanes, Georgetown, Hays Consolidated, Lake Travis, Leander, Manor, Pflugerville and Round Rock. This is the latest data available at the time of print. It is anticipated the FY2012-13 AEIS reports will be released in late fall 2013 or early winter 2014.

Districts

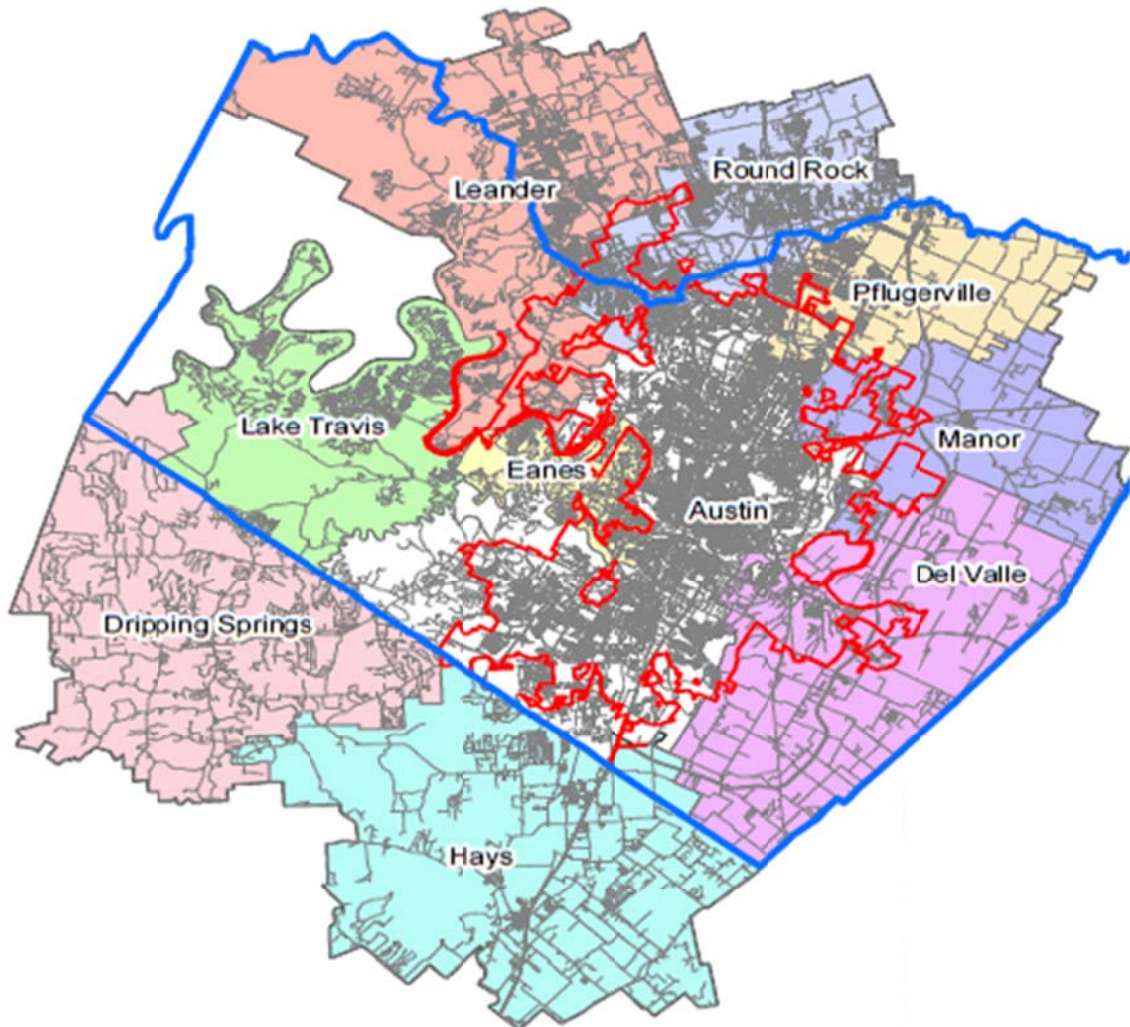


Table 98
Austin Independent School District
FY2011-12 Local Peer Group Comparison of Student Groups

Student Group	AUSTIN ISD	DEL VALLE ISD	EANES ISD	GEORGETOWN ISD	HAYS CISD	LAKE TRAVIS ISD	LEANDER ISD	MANOR ISD	PFLUGERVILLE ISD	ROUND ROCK ISD
All Students #	86,124	11,120	7,776	10,337	15,868	7,361	33,179	7,685	22,987	44,862
Bilingual # of students	23,517	3,472	163	1,109	2,215	403	1,576	2,387	4,143	3,841
Bilingual % of students	27.30%	31.20%	2.10%	10.70%	14.00%	5.50%	4.70%	31.10%	18.00%	8.60%
Bilingual Students to Total Staff Ratio	2.11	2.39	0.16	0.73	1.04	0.43	0.39	2.59	1.62	0.70
CATE # of students	17,898	3,211	1,278	2,484	2,743	1,568	4,569	1,603	5,063	9,939
CATE % of students	20.80%	28.90%	16.40%	24.00%	17.30%	21.30%	13.80%	20.90%	22.00%	22.20%
CATE Students to Total Staff Ratio	1.60	2.21	1.23	1.63	1.28	1.68	1.13	1.74	1.98	1.80
Economically Disadvantaged # of students	55,172	9,657	244	4,988	7,818	1,060	7,311	6,217	12,149	13,369
Economically Disadvantaged % of students	64.10%	86.80%	3.10%	48.30%	49.30%	14.40%	22.00%	80.90%	52.90%	29.80%
Economically Disadvantaged Students to Total Staff Ratio	4.94	6.66	0.23	3.28	3.66	1.14	1.81	6.74	4.74	2.42
Gifted & Talented # of students	5,658	355	1,030	792	1,403	951	5,355	455	1,831	3,624
Gifted & Talented % of students	6.60%	3.20%	13.20%	7.70%	8.80%	12.90%	16.10%	5.90%	8.00%	8.10%
Gifted & Talented Students to Total Staff Ratio	0.51	0.24	0.99	0.52	0.66	1.02	1.33	0.49	0.71	0.66
LEP # of students	23,943	3,552	170	1,176	2,298	393	1,586	2,396	4,214	3,686
LEP % of students	27.80%	31.90%	2.20%	11.40%	14.50%	5.30%	4.80%	31.20%	18.30%	8.20%
LEP Students to Total Staff Ratio	2.14	2.45	0.16	0.77	1.08	0.42	0.39	2.60	1.64	0.67
Special Education # of students	8,489	1,020	567	928	1,404	513	3,066	623	2,228	3,476
Special Education % of students	9.90%	9.20%	7.30%	9.00%	8.80%	7.00%	9.20%	8.10%	9.70%	7.70%
Special Education Students to Total Staff Ratio	0.76	0.70	0.54	0.61	0.66	0.55	0.76	0.68	0.87	0.63
Total Operating Expenditures Per Student (All Funds)	\$8,935	\$7,953	\$8,490	\$8,541	\$7,813	\$8,085	\$7,588	\$8,535	\$7,765	\$7,844
Non Operating Expenditures Per Student (All Funds)	\$3,441	\$2,106	\$9,987	\$7,308	\$2,312	\$8,246	\$2,777	\$2,456	\$2,945	\$3,509
Total Expenditures Per Student (All Funds)	\$12,376	\$10,059	\$18,477	\$15,849	\$10,125	\$16,331	\$10,365	\$10,991	\$10,710	\$11,353

Table 99
Austin Independent School District

FY2011-12 General Fund Local Peer Group Comparison of Staffing

Staff	AUSTIN ISD	DEL VALLE ISD	EANES ISD	GEORGETOWN ISD	HAYS CISD	LAKE TRAVIS ISD	LEANDER ISD	MANOR ISD	PFLUGERVILLE ISD	ROUND ROCK ISD
All Staff Tot FTE #	11,168.0	1,450.2	1,041.8	1,520.9	2,137.7	930.7	4,040.6	922.2	2,562.8	5,525.1
Aux Tot FTE #	3,207.5	410.6	259.8	431.4	721.5	296.6	906.2	130.3	337.9	1,278.0
Aux Tot FTE Pct	0.3	0.3	0.2	0.3	0.3	0.3	0.2	0.1	0.1	0.2
Central Admin Tot FTE #	64.0	7.0	9.5	14.5	34.5	13.0	39.5	11.0	33.6	44.9
Central Admin Tot FTE Pct	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Educ Aide Tot FTE #	817.2	98.9	93.3	124.1	133.5	61.5	316.8	82.6	299.7	475.4
Educ Aide Tot FTE Pct	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1
School Admin Tot FTE #	433.9	53.9	21.1	38.4	65.2	14.1	100.7	60.3	113.5	150.3
School Admin Tot FTE Pct	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.1	0.0	0.0
Tchr Tot FTE #	5,757.6	722.4	544.1	784.5	1,005.9	474.7	2,159.1	465.8	1,500.3	3,001.2
Tchr Tot FTE Pct	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.6	0.5
Support Tot FTE #	887.8	157.4	114.0	127.9	177.1	70.7	518.3	172.2	277.7	575.3
Support Tot FTE Pct	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.2	0.1	0.1
Students to Teacher Ratio	15.0	15.4	14.3	13.2	15.8	15.5	15.4	16.5	15.3	14.9
Students to Total Staff Ratio	7.7	7.7	7.5	6.8	7.4	7.9	8.2	8.3	9.0	8.1
Teacher Total Base Salary Average	\$ 46,435	\$ 46,677	\$ 50,322	\$ 48,496	\$ 45,469	\$ 48,467	\$ 48,314	\$ 45,598	\$ 46,545	\$ 48,514

Table 100
Austin Independent School District

FY2011-12 Local Peer Group Comparison of Total Operating Expenditures by Program Intent Code – All Funds

Program Intent Code	AUSTIN ISD	DEL VALLE ISD	EANES ISD	GEORGETOWN ISD	HAYS CISD	LAKE TRAVIS ISD	LEANDER ISD	MANOR ISD	PFLUGERVILLE ISD	ROUND ROCK ISD
All Program Intent Code Total \$	\$769,533,745	\$88,435,126	\$66,016,992	\$88,292,318	\$123,972,441	\$59,513,410	\$251,764,231	\$65,591,235	\$178,499,239	\$351,906,745
11 Basic Educational Services-\$	\$200,008,834	\$35,391,018	\$29,355,629	\$40,050,008	\$60,628,935	\$28,683,902	\$120,410,300	\$25,498,067	\$76,950,588	\$167,504,654
11 Basic Educational Services-%	25.99%	40.02%	44.47%	45.36%	48.91%	48.20%	47.83%	38.87%	43.11%	47.60%
21 Gifted and Talented-\$	\$2,524,801	\$173,054	\$638,181	\$961,298	\$490,435	\$1,067,444	\$3,948,279	\$276,628	\$444,642	\$5,039,357
21 Gifted and Talented-%	0.33%	0.20%	0.97%	1.09%	0.40%	1.79%	1.57%	0.42%	0.25%	1.43%
22 Career and Technical-\$	\$13,072,211	\$1,601,922	\$876,759	\$2,624,324	\$2,091,855	\$1,202,394	\$5,277,196	\$1,747,941	\$4,039,051	\$9,093,358
22 Career and Technical-%	1.70%	1.81%	1.33%	2.97%	1.69%	2.02%	2.10%	2.66%	2.26%	2.58%
23 Services to Students w/Disabilities-\$	\$115,910,827	\$10,015,984	\$13,001,559	\$11,172,970	\$13,929,333	\$7,118,310	\$37,736,279	\$6,405,116	\$29,616,168	\$48,315,310
23 Services to Students w/Disabilities-%	15.06%	11.33%	19.69%	12.65%	11.24%	11.96%	14.99%	9.77%	16.59%	13.73%
24 Accelerated Education-\$	\$75,135,864	\$9,810,170	\$569,093	\$1,309,949	\$6,034,250	\$1,166,146	\$5,460,165	\$3,463,874	\$4,826,693	\$6,017,263
24 Accelerated Education-%	9.76%	11.09%	0.86%	1.48%	4.87%	1.96%	2.17%	5.28%	2.70%	1.71%
25 Bilingual Ed. and Special Lang.-\$	\$118,062,685	\$5,110,716	\$385,870	\$3,055,077	\$1,333,984	\$1,012,006	\$5,742,346	\$1,376,028	\$3,220,355	\$10,149,651
25 Bilingual Ed. and Special Lang.-%	15.34%	5.78%	0.58%	3.46%	1.08%	1.70%	2.28%	2.10%	1.80%	2.88%
26 Non-Disc. Alt. Ed-AEP Snvc-\$	\$2,684,661	\$0	\$252,125	\$626,929	\$727,410	\$0	\$45,756	\$884,702	\$310,383	\$1,590,108
26 Non-Disc. Alt. Ed-AEP Snvc-%	0.35%	0.00%	0.38%	0.71%	0.59%	0.00%	0.02%	1.35%	0.17%	0.45%
28 Disc. Alt. Ed.-DAEP Basic Serv-\$	\$3,129,971	\$0	\$2,669	\$326,921	\$440,162	\$0	\$863,988	\$562,662	\$819,184	\$2,733,053
28 Disc. Alt. Ed.-DAEP Basic Serv-%	0.41%	0.00%	0.00%	0.37%	0.36%	0.00%	0.34%	0.86%	0.46%	0.78%
29 Disc. Alt Ed-DAEP Supplemental-\$	\$0	\$0	\$0	\$0	\$0	\$0	\$106,218	\$67,359	\$399,955	\$33,405
29 Disc. Alt Ed-DAEP Supplemental-%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.04%	0.10%	0.22%	0.01%
30 T1 A Schoolwide-ST Comp ≥ 40%-\$	\$24,925,616	\$1,852,198	\$0	\$2,479,924	\$0	\$0	\$0	\$3,381,657	\$4,544,954	\$8,623,351
30 T1 A Schoolwide-ST Comp ≥ 40%-%	3.24%	2.09%	0.00%	2.81%	0.00%	0.00%	0.00%	5.16%	2.55%	2.45%
31 High School Allotment Program-\$	\$5,342,529	\$479,290	\$57,400	\$0	\$1,160,219	\$593,136	\$829,751	\$369,858	\$1,855,052	\$2,743,515
31 High School Allotment Program-%	0.69%	0.54%	0.09%	0.00%	0.94%	1.00%	0.33%	0.56%	1.04%	0.78%
32 Pre-Kindergarten-\$	\$19,687,520	\$460,873	\$0	\$1,446,909	\$1,122,957	\$16,435	\$924,585	\$1,390,672	\$1,420,368	\$1,851,169
32 Pre-Kindergarten-%	2.56%	0.52%	0.00%	1.64%	0.91%	0.03%	0.37%	2.12%	0.80%	0.53%
91 Athletics & Related Activity-\$	\$11,049,948	\$921,976	\$1,302,128	\$1,635,834	\$1,827,526	\$1,909,485	\$5,065,390	\$836,378	\$3,331,670	\$5,763,509
91 Athletics & Related Activity-%	1.44%	1.04%	1.97%	1.85%	1.47%	3.21%	2.01%	1.28%	1.87%	1.64%
99 Undistributed-\$	\$177,998,278	\$22,617,925	\$19,575,579	\$22,602,175	\$34,185,375	\$16,744,152	\$65,353,978	\$19,330,293	\$46,720,176	\$82,449,042
99 Undistributed-%	23.13%	25.58%	29.65%	25.60%	27.57%	28.14%	25.96%	29.47%	26.17%	23.43%

Table 101
Austin Independent School District

FY2011-12 Local Peer Group Comparison of Total Operating Expenditures by Function – All Funds

Function	AUSTIN ISD	DEL VALLE ISD	EANES ISD	GEORGETOWN ISD	HAYS CISD	LAKE TRAVIS ISD	LEANDER ISD	MANOR ISD	PFLUGERVILLE ISD	ROUND ROCK ISD
All Function Total \$	\$769,533,745	88,435,126	\$66,016,992	\$88,292,318	\$123,972,441	\$59,513,410	\$251,764,231	\$65,591,235	\$178,499,239	\$351,906,745
11 Instruction-\$	\$431,552,398	\$51,154,414	\$40,686,450	\$51,272,241	\$70,404,691	\$35,141,613	\$146,288,798	\$35,261,910	\$104,767,295	\$206,164,215
11 Instruction-%	56.08%	57.84%	61.63%	58.07%	56.79%	59.05%	58.11%	53.76%	58.69%	58.58%
12 Instruct. Resources & Media Svcs-\$	\$12,113,713	\$1,344,501	\$949,613	\$969,430	\$1,960,465	\$632,011	\$3,380,777	\$689,669	\$2,921,550	\$5,669,153
12 Instruct. Resources & Media Svcs-%	1.57%	1.52%	1.44%	1.10%	1.58%	1.06%	1.34%	1.05%	1.64%	1.61%
13 Curriculum & Staff Development-\$	\$27,767,318	\$665,646	\$1,281,903	\$781,610	\$1,318,103	\$568,454	\$6,154,554	\$2,255,397	\$6,347,618	\$13,529,320
13 Curriculum & Staff Development-%	3.61%	0.75%	1.94%	0.89%	1.06%	0.96%	2.44%	3.44%	3.56%	3.84%
21 Instructional Leadership-\$	\$15,288,190	\$1,120,357	\$865,181	\$1,571,147	\$1,790,029	\$331,875	\$1,731,980	\$1,392,694	\$2,227,183	\$3,723,219
21 Instructional Leadership-%	1.99%	1.27%	1.31%	1.78%	1.44%	0.56%	0.69%	2.12%	1.25%	1.06%
23 School Leadership-\$	\$48,967,841	\$6,118,060	\$2,751,766	\$5,636,403	\$6,705,374	\$2,522,045	\$13,430,016	\$3,837,347	\$9,931,210	\$18,747,257
23 School Leadership-%	6.36%	6.92%	4.17%	6.38%	5.41%	4.24%	5.33%	5.85%	5.56%	5.33%
31 Guidance, Counseling, Eval. Svcs.-\$	\$23,499,870	\$2,757,712	\$2,665,879	\$2,954,077	\$3,907,421	\$2,030,406	\$9,822,689	\$2,051,147	\$6,361,953	\$12,497,327
31 Guidance, Counseling, Eval. Svcs.-%	3.05%	3.12%	4.04%	3.35%	3.15%	3.41%	3.90%	3.13%	3.56%	3.55%
32 Social Work Services-\$	\$5,212,694	\$525,510	\$99,795	\$148,623	\$147,524		\$714,991	\$598,647	\$502,294	\$650,234
32 Social Work Services-%	0.68%	0.59%	0.15%	0.17%	0.12%	0.00%	0.28%	0.91%	0.28%	0.18%
33 Health Services-\$	\$6,565,492	\$888,640	\$547,339	\$1,075,623	\$1,611,902	\$517,184	\$1,770,011	\$653,200	\$1,903,168	\$3,278,070
33 Health Services-%	0.85%	1.00%	0.83%	1.22%	1.30%	0.87%	0.70%	1.00%	1.07%	0.93%
34 Student (Pupil) Transportation-\$	\$26,350,067	\$4,149,983	\$1,440,823	\$3,382,760	\$7,716,050	\$2,121,195	\$7,902,077	\$3,079,071	\$7,059,718	\$10,631,797
34 Student (Pupil) Transportation-%	3.42%	4.69%	2.18%	3.83%	6.22%	3.56%	3.14%	4.69%	3.96%	3.02%
35 Food Services-\$	\$35,592,654	\$6,797,101	\$3,104,495	\$4,718,843	\$6,840,510	\$2,882,977	\$14,059,331	\$4,215,710	\$10,564,653	\$16,564,576
35 Food Services-%	4.63%	7.69%	4.70%	5.34%	5.52%	4.84%	5.58%	6.43%	5.92%	4.71%
36 Extracurricular Activities-\$	\$14,188,769	\$2,074,341	\$1,738,860	\$2,213,112	\$2,789,605	\$2,441,139	\$8,876,388	\$1,178,426	\$5,531,671	\$9,048,265
36 Extracurricular Activities-%	1.84%	2.35%	2.63%	2.51%	2.25%	4.10%	3.53%	1.80%	3.10%	2.57%
41 General Administration-\$	\$16,203,840	\$2,390,044	\$1,997,879	\$2,392,283	\$3,028,960	\$2,290,461	\$4,477,172	\$1,735,094	\$3,548,814	\$6,491,500
41 General Administration-%	2.11%	2.70%	3.03%	2.71%	2.44%	3.85%	1.78%	2.65%	1.99%	1.84%

Table 101 (continued)
Austin Independent School District

FY2011-12 Local Peer Group Comparison of Total Operating Expenditures by Function – All Funds

Function	AUSTIN ISD	DEL VALLE ISD	EANES ISD	GEORGETOWN ISD	HAYS CISD	LAKE TRAVIS ISD	LEANDER ISD	MANOR ISD	PFLUGERVILLE ISD	ROUND ROCK ISD
51 Facility Maintenance & Operations-\$	\$79,106,170	\$7,177,506	\$5,972,729	\$9,489,198	\$12,735,059	\$6,395,351	\$25,246,112	\$6,075,091	\$12,064,149	\$36,849,661
51 Facility Maintenance & Operations-%	10.28%	8.12%	9.05%	10.75%	10.27%	10.75%	10.03%	9.26%	6.76%	10.47%
52 Security & Monitoring Services-\$	\$9,061,952	\$727,328	\$295,355	\$174,221	\$1,012,138	\$246,984	\$1,029,109	\$492,116	\$2,228,046	\$2,130,019
52 Security & Monitoring Services-%	1.18%	0.82%	0.45%	0.20%	0.82%	0.42%	0.41%	0.75%	1.25%	0.61%
53 Data Processing Services-\$	\$18,062,777	\$531,693	\$1,618,925	\$1,243,111	\$2,004,610	\$1,141,715	\$6,657,704	\$2,075,558	\$2,524,598	\$5,256,716
53 Data Processing Services-%	2.35%	0.60%	2.45%	1.41%	1.62%	1.92%	2.64%	3.16%	1.41%	1.49%
92 Incremental Costs-\$	\$0	\$0	\$0	\$0	\$0	\$250,000	\$0	\$0	\$0	\$260,646
92 Incremental Costs-%	0.00%	0.00%	0.00%	0.00%	0.00%	0.42%	0.00%	0.00%	0.00%	0.07%
95 Payments to JJAEPS-\$	\$0	\$12,290	\$0	\$269,636	\$0	\$0	\$222,522	\$158	\$15,319	\$414,770
95 Payments to JJAEPS-%	0.00%	0.01%	0.00%	0.31%	0.00%	0.00%	0.09%	0.00%	0.01%	0.12%

Austin ISD Comparison with Urban Peer Group Districts

The following pages compare FY2011-12 Academic Excellence Indicator System (AEIS) data between Austin ISD and the urban peer group districts including Aldine, Arlington, Dallas, Fort Worth, Houston, North East, Northside and San Antonio.



Congress Avenue Bridge, City of Austin

Table 102
Austin Independent School District
FY2011-12 Urban Peer Group Comparison of Student Groups

Student Group	AUSTIN ISD	ALDINE ISD	ARLINGTON ISD	DALLAS ISD	FORT WORTH ISD	HOUSTON ISD	NORTH EAST ISD	NORTHSIDE ISD	SAN ANTONIO ISD
All Students #	86,124	64,037	64,592	157,085	82,853	201,594	67,208	97,204	54,260
Bilingual # of students	23,517	19,066	15,434	57,394	22,026	55,080	6,361	6,544	8,681
Bilingual % of students	27.30%	29.80%	23.90%	36.50%	26.60%	27.30%	9.50%	6.70%	16.00%
Bilingual Students to Total Staff Ratio	2.11	2.41	2.00	3.13	2.23	2.47	0.76	0.55	1.17
CATE # of students	17,898	14,363	13,145	31,514	16,142	32,885	10,769	19,101	10,450
CATE % of students	20.80%	22.40%	20.40%	20.10%	19.50%	16.30%	16.00%	19.70%	19.30%
CATE Students to Total Staff Ratio	1.60	1.82	1.71	1.72	1.63	1.47	1.28	1.60	1.41
Economically Disadvantaged # of students	55,172	54,469	42,260	135,260	64,235	162,699	30,422	52,226	50,275
Economically Disadvantaged % of students	64.10%	85.10%	65.40%	86.10%	77.50%	80.70%	45.30%	53.70%	92.70%
Economically Disadvantaged Students to Total Staff Ratio	4.94	6.90	5.49	7.39	6.49	7.30	3.61	4.38	6.80
Gifted & Talented # of students	5,658	2,579	4,008	18,873	6,922	30,587	4,434	9,950	2,925
Gifted & Talented % of students	6.60%	4.00%	6.20%	12.00%	8.40%	15.20%	6.60%	10.20%	5.40%
Gifted & Talented Students to Total Staff Ratio	0.51	0.33	0.52	1.03	0.70	1.37	0.53	0.83	0.40
LEP # of students	23,943	19,972	15,739	61,615	23,197	60,546	5,969	7,147	10,106
LEP % of students	27.80%	31.20%	24.40%	39.20%	28.00%	30.00%	8.90%	7.40%	18.60%
LEP Students to Total Staff Ratio	2.14	2.53	2.04	3.37	2.34	2.72	0.71	0.60	1.37
Special Education # of students	8,489	4,397	5,056	11,952	4,560	15,506	6,054	11,165	5,587
Special Education % of students	9.90%	6.90%	7.80%	7.60%	5.50%	7.70%	9.00%	11.50%	10.30%
Special Education Students to Total Staff Ratio	0.76	0.56	0.66	0.65	0.46	0.70	0.72	0.94	0.76
Total Operating Expenditures Per Student (All Funds)	\$8,935	\$7,796	\$7,578	\$8,722	\$8,971	\$8,423	\$8,034	\$7,554	\$9,225
Non Operating Expenditures Per Student (All Funds)	\$3,441	\$1,435	\$1,349	\$3,874	\$2,024	\$3,938	\$2,620	\$2,688	\$1,878
Total Expenditures Per Student (All Funds)	\$12,376	\$9,232	\$8,927	\$12,597	\$10,995	\$12,361	\$10,653	\$10,243	\$11,103

Table 103
Austin Independent School District
FY2011-12 Urban Peer Group Comparison of Staffing

Staff	AUSTIN ISD	ALDINE ISD	ARLINGTON ISD	DALLAS ISD	FORT WORTH ISD	HOUSTON ISD	NORTH EAST ISD	NORTHSIDE ISD	SAN ANTONIO ISD
All Staff Tot FTE #	11,168.0	7,895.4	7,704.4	18,308.7	9,897.2	22,300.0	8,417.2	11,937.2	7,389.5
Aux Tot FTE #	3,207.5	2,126.0	1,950.5	3,798.2	1,566.0	6,976.8	2,366.6	3,409.3	2,205.0
Aux Tot FTE Pct	0.3	0.3	0.3	0.2	0.2	0.3	0.3	0.3	0.3
Central Admin Tot FTE #	64.0	78.0	44.0	150.4	116.9	86.0	7.0	36.0	66.0
Central Admin Tot FTE Pct	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Educ Aide Tot FTE #	817.2	877.6	798.7	1,591.0	786.5	1,310.2	683.3	1,082.7	819.5
Educ Aide Tot FTE Pct	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1
School Admin Tot FTE #	433.9	225.2	192.8	575.0	402.3	520.4	191.5	271.0	177.0
School Admin Tot FTE Pct	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Tchr Tot FTE #	5,757.6	3,782.4	3,931.4	10,276.7	5,126.3	10,920.0	4,299.0	5,880.8	3,384.8
Tchr Tot FTE Pct	0.5	0.5	0.5	0.6	0.5	0.5	0.5	0.5	0.5
Support Tot FTE #	887.8	806.2	787.0	1,917.4	1,899.3	2,486.5	869.8	1,257.5	737.1
Support Tot FTE Pct	0.1	0.1	0.1	0.1	0.2	0.1	0.1	0.1	0.1
Students to Teacher Ratio	15.0	16.9	16.4	15.3	16.2	18.5	15.6	16.5	16.0
Students to Total Staff Ratio	7.7	8.1	8.4	8.6	8.4	9.0	8.0	8.1	7.3
Teacher Total Base Salary Average	\$ 46,435	\$ 51,214	\$ 51,346	\$ 53,641	\$ 52,588	\$ 51,866	\$ 52,448	\$ 52,171	\$ 49,184

Table 104
Austin Independent School District

FY2011-12 Urban Peer Group Comparison of Total Operating Expenditures by Program Intent Code – All Funds

Program Intent Code	AUSTIN ISD	ALDINE ISD	ARLINGTON ISD	DALLAS ISD	FORT WORTH ISD	HOUSTON ISD	NORTH EAST ISD	NORTHSIDE ISD	SAN ANTONIO ISD
All Program Intent Code Total \$	\$769,533,745	\$499,257,814	\$489,460,055	\$1,370,144,414	\$743,252,939	\$1,697,968,053	\$539,917,757	\$734,320,436	\$500,548,586
11 Basic Educational Services-\$	\$200,008,834	\$171,236,085	\$227,931,342	\$602,688,408	\$339,816,052	\$686,181,328	\$268,494,158	\$367,171,587	\$178,549,962
11 Basic Educational Services-%	25.99%	34.30%	46.57%	43.99%	45.72%	40.41%	49.73%	50.00%	35.67%
21 Gifted and Talented-\$	\$2,524,801	\$1,004,306	\$11,892,007	\$12,517,923	\$13,380,147	\$9,366,929	\$4,317,662	\$6,847,643	\$1,338,694
21 Gifted and Talented-%	0.33%	0.20%	2.43%	0.91%	1.80%	0.55%	0.80%	0.93%	0.27%
22 Career and Technical-\$	\$13,072,211	\$11,775,833	\$9,753,066	\$30,124,971	\$14,869,625	\$25,418,893	\$10,393,747	\$14,609,367	\$10,052,080
22 Career and Technical-%	1.70%	2.36%	1.99%	2.20%	2.00%	1.50%	1.93%	1.99%	2.01%
23 Services to Students w/Disabilities-\$	\$115,910,827	\$53,721,866	\$52,844,364	\$129,335,548	\$66,803,926	\$152,985,855	\$85,570,149	\$115,244,752	\$67,813,385
23 Services to Students w/Disabilities-%	15.06%	10.76%	10.80%	9.44%	8.99%	9.01%	15.85%	15.69%	13.55%
24 Accelerated Education-\$	\$75,135,864	\$8,055,589	\$25,590,708	\$71,828,417	\$90,161,118	\$3,002,726	\$8,112,195	\$20,830,131	\$24,758,469
24 Accelerated Education-%	9.76%	1.61%	5.23%	5.24%	12.13%	0.18%	1.50%	2.84%	4.95%
25 Bilingual Ed. and Special Lang.-\$	\$118,062,685	\$56,703,915	\$18,675,636	\$27,837,839	\$40,891,095	\$134,131,723	\$5,999,126	\$2,983,562	\$26,645,118
25 Bilingual Ed. and Special Lang.-%	15.34%	11.36%	3.82%	2.03%	5.50%	7.90%	1.11%	0.41%	5.32%
26 Non-Disc. Alt. Ed-AEP Svcs-\$	\$2,684,661	\$0	\$4,712,477	\$2,714,035	\$3,267,591	\$14,735	\$1,357,958	\$1,204,279	\$4,187,648
26 Non-Disc. Alt. Ed-AEP Svcs-%	0.35%	0.00%	0.96%	0.20%	0.44%	0.00%	0.25%	0.16%	0.84%
28 Disc. Alt. Ed.-DAEP Basic Serv-\$	\$3,129,971	\$3,049,012	\$4,001,571	\$5,443,466	\$2,394,043	\$13,634,328	\$2,421,670	\$2,105,184	\$2,162,128
28 Disc. Alt. Ed.-DAEP Basic Serv-%	0.41%	0.61%	0.82%	0.40%	0.32%	0.80%	0.45%	0.29%	0.43%
29 Disc. Alt Ed-DAEP Supplemental-\$	\$0	\$989,631	\$4,063	\$2,379	\$1,008,825	\$0	\$382,205	\$1,734,065	\$0
29 Disc. Alt Ed-DAEP Supplemental-%	0.00%	0.20%	0.00%	0.00%	0.14%	0.00%	0.07%	0.24%	0.00%
30 T1 A Schoolwide-ST Comp ≥ 40%-\$	\$24,925,616	\$42,667,004	\$6,747,629	\$105,169,026	\$16,756	\$173,955,099	\$18,178,400	\$20,295,297	\$35,488,508
30 T1 A Schoolwide-ST Comp ≥ 40%-%	3.24%	8.55%	1.38%	7.68%	0.00%	10.24%	3.37%	2.76%	7.09%
31 High School Allotment Program-\$	\$5,342,529	\$3,894,937	\$4,790,453	\$10,047,143	\$4,199,025	\$9,145,652	\$5,264,863	\$7,519,863	\$3,281,117
32 High School Allotment Program-%	0.69%	0.78%	0.98%	0.73%	0.56%	0.54%	0.98%	1.02%	0.66%
32 Pre-Kindergarten-\$	\$19,687,520	\$22,438,826	\$328,192	\$27,122,914	\$15,279,727	\$51,248,994	\$2,449,515	\$7,453,516	\$29,331,349
32 Pre-Kindergarten-%	2.56%	4.49%	0.07%	1.98%	2.06%	3.02%	0.45%	1.02%	5.86%
91 Athletics & Related Activity-\$	\$11,049,948	\$2,155,831	\$6,400,217	\$12,389,482	\$8,497,025	\$9,622,359	\$6,544,180	\$10,290,833	\$5,151,426
91 Athletics & Related Activity-%	1.44%	0.43%	1.31%	0.90%	1.14%	0.57%	1.21%	1.40%	1.03%
99 Undistributed-\$	\$177,998,278	\$121,564,979	\$115,788,330	\$332,922,863	\$142,667,984	\$429,259,432	\$120,431,929	\$156,030,357	\$111,788,702
99 Undistributed-%	23.13%	24.35%	23.66%	24.30%	19.20%	25.28%	22.31%	21.25%	22.33%

Table 105
Austin Independent School District

FY2011-12 Urban Peer Group Comparison of Total Operating Expenditures by Function – All Funds

Function	AUSTIN ISD	ALDINE ISD	ARLINGTON ISD	DALLAS ISD	FORT WORTH ISD	HOUSTON ISD	NORTH EAST ISD	NORTHSIDE ISD	SAN ANTONIO ISD
All Function Total \$	\$769,533,745	\$499,257,814	\$489,460,055	\$1,370,144,414	\$743,252,939	\$1,697,968,053	\$539,917,757	\$734,320,436	\$500,548,586
11 Instruction-\$	\$431,552,398	\$304,036,771	\$301,147,746	\$785,796,023	\$427,351,539	\$993,537,239	\$327,336,131	\$448,234,521	\$289,637,028
11 Instruction-%	56.08%	60.90%	61.53%	57.35%	57.50%	58.51%	60.63%	61.04%	57.86%
12 Instruct. Resources & Media Svcs-\$	\$12,113,713	\$6,149,661	\$6,025,555	\$21,587,991	\$11,349,459	\$10,659,438	\$8,212,796	\$10,532,161	\$5,977,957
12 Instruct. Resources & Media Svcs-%	1.57%	1.23%	1.23%	1.58%	1.53%	0.63%	1.52%	1.43%	1.19%
13 Curriculum & Staff Development-\$	\$27,767,318	\$4,252,724	\$8,447,194	\$37,406,325	\$31,905,882	\$65,345,727	\$15,626,348	\$15,218,763	\$12,099,247
13 Curriculum & Staff Development-%	3.61%	0.85%	1.73%	2.73%	4.29%	3.85%	2.89%	2.07%	2.42%
21 Instructional Leadership-\$	\$15,288,190	\$6,624,808	\$6,202,096	\$21,278,189	\$12,223,432	\$20,070,749	\$6,275,873	\$15,278,088	\$10,446,221
21 Instructional Leadership-%	1.99%	1.33%	1.27%	1.55%	1.64%	1.18%	1.16%	2.08%	2.09%
23 School Leadership-\$	\$48,967,841	\$28,095,397	\$23,380,887	\$74,567,084	\$45,204,387	\$118,645,667	\$29,409,064	\$38,410,073	\$30,141,802
23 School Leadership-%	6.36%	5.63%	4.78%	5.44%	6.08%	6.99%	5.45%	5.23%	6.02%
31 Guidance, Counseling, Eval. Svcs.-\$	\$23,499,870	\$20,539,588	\$19,261,558	\$53,261,053	\$32,177,836	\$56,077,988	\$18,242,371	\$25,175,791	\$18,304,000
31 Guidance, Counseling, Eval. Svcs.-%	3.05%	4.11%	3.94%	3.89%	4.33%	3.30%	3.38%	3.43%	3.66%
32 Social Work Services-\$	\$5,212,694	\$1,814,519	\$1,943,565	\$2,694,801	\$4,541,374	\$1,845,396	\$3,863,861	\$2,238,424	\$4,128,658
32 Social Work Services-%	0.68%	0.36%	0.40%	0.20%	0.61%	0.11%	0.72%	0.30%	0.82%
33 Health Services-\$	\$6,565,492	\$4,643,146	\$4,870,915	\$17,042,455	\$7,621,044	\$17,026,056	\$6,939,535	\$6,720,578	\$7,263,986
33 Health Services-%	0.85%	0.93%	1.00%	1.24%	1.03%	1.00%	1.29%	0.92%	1.45%
34 Student (Pupil) Transportation-\$	\$26,350,067	\$24,615,519	\$9,252,005	\$22,718,748	\$18,700,397	\$43,703,878	\$17,214,233	\$25,261,041	\$8,669,027
34 Student (Pupil) Transportation-%	3.42%	4.93%	1.89%	1.66%	2.52%	2.57%	3.19%	3.44%	1.73%
35 Food Services-\$	\$35,592,654	\$35,384,417	\$27,243,725	\$84,628,777	\$39,078,594	\$101,704,505	\$28,859,266	\$42,122,093	\$36,389,325
35 Food Services-%	4.63%	7.09%	5.57%	6.18%	5.26%	5.99%	5.35%	5.74%	7.27%
36 Extracurricular Activities-\$	\$14,188,769	\$6,083,049	\$8,330,539	\$19,175,417	\$9,863,660	\$16,946,371	\$9,054,132	\$17,427,612	\$9,951,836
36 Extracurricular Activities-%	1.84%	1.22%	1.70%	1.40%	1.33%	1.00%	1.68%	2.37%	1.99%
41 General Administration-\$	\$16,203,840	\$8,867,506	\$6,215,007	\$39,896,556	\$14,209,756	\$33,021,869	\$10,231,430	\$10,673,996	\$11,598,494
41 General Administration-%	2.11%	1.78%	1.27%	2.91%	1.91%	1.94%	1.89%	1.45%	2.32%

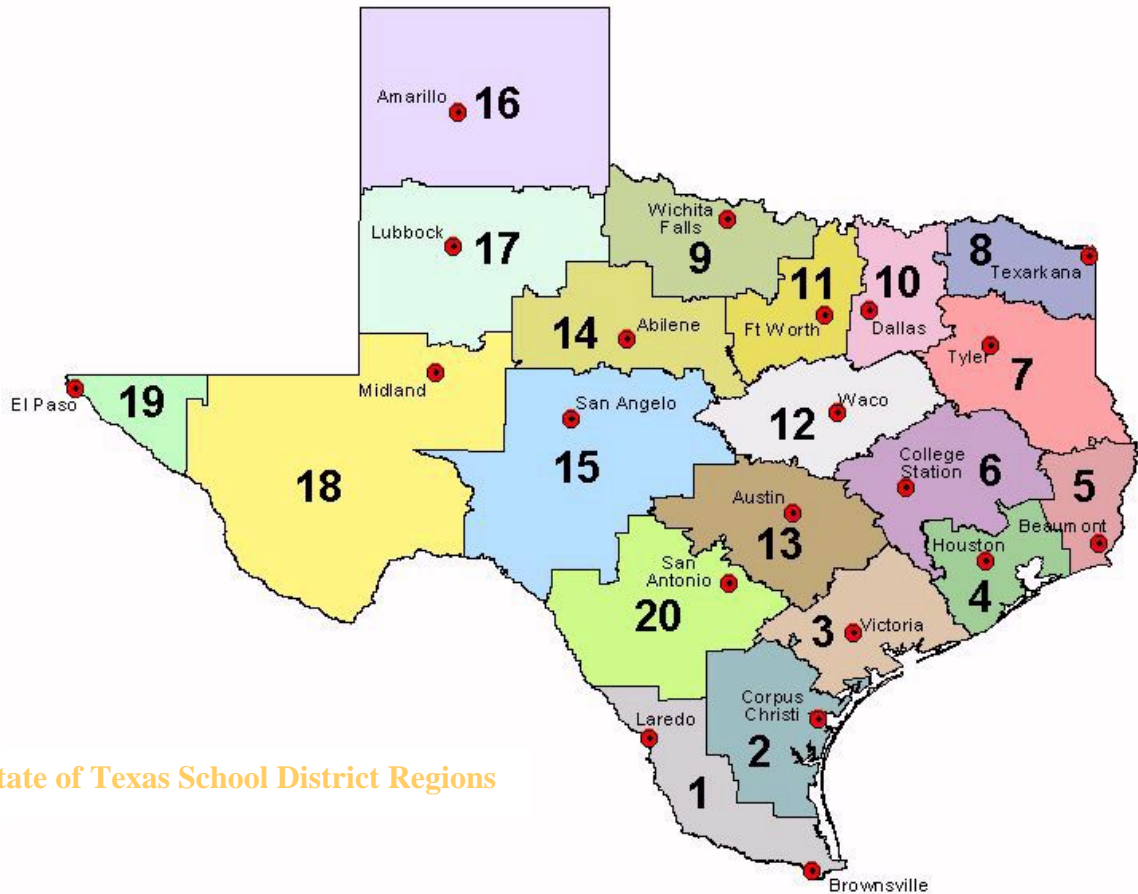
Table 105 (continued)
Austin Independent School District

FY2011-12 Urban Peer Group Comparison of Total Operating Expenditures by Function – All Funds

Function	AUSTIN ISD	ALDINE ISD	ARLINGTON ISD	DALLAS ISD	FORT WORTH ISD	HOUSTON ISD	NORTH EAST ISD	NORTHSIDE ISD	SAN ANTONIO ISD
51 Facility Maintenance & Operations-\$	\$79,106,170	\$38,549,457	\$55,436,329	\$142,714,647	\$68,831,931	\$175,317,518	\$50,437,185	\$60,936,966	\$43,275,900
51 Facility Maintenance & Operations-%	10.28%	7.72%	11.33%	10.42%	9.26%	10.33%	9.34%	8.30%	8.65%
52 Security & Monitoring Services-\$	\$9,061,952	\$3,517,440	\$4,089,065	\$18,334,274	\$10,573,073	\$18,588,558	\$4,139,986	\$6,003,294	\$5,537,995
52 Security & Monitoring Services-%	1.18%	0.70%	0.84%	1.34%	1.42%	1.09%	0.77%	0.82%	1.11%
53 Data Processing Services-\$	\$18,062,777	\$6,083,812	\$7,346,994	\$28,739,746	\$9,372,325	\$24,492,824	\$3,946,486	\$10,017,616	\$7,098,174
53 Data Processing Services-%	2.35%	1.22%	1.50%	2.10%	1.26%	1.44%	0.73%	1.36%	1.42%
95 Payments to JJAEPS-\$	\$0	\$0	\$266,875	\$302,328	\$248,250	\$984,270	\$129,060	\$69,419	\$28,936
95 Payments to JJAEPS-%	0.00%	0.00%	0.05%	0.02%	0.03%	0.06%	0.02%	0.01%	0.01%

Austin ISD Comparison with State of Texas

The following pages compare FY2011-12 Academic Excellence Indicator System (AEIS) data between Austin ISD and the State as a whole.



State of Texas School District Regions

Table 106
Austin Independent School District
Benchmark Data Comparison to State
Data as Reported on the 2011-12 TEA AEIS Report

	Austin ISD	State	Austin ISD	State
Total Students	86,124	4,978,120		
Total Staff	11,168	637,848	100.0%	100.0%
Professional				
Teachers	5,758	324,145	51.6%	50.8%
Professional Support	888	57,783	7.9%	9.1%
Campus Administration	434	18,480	3.9%	2.9%
Central Administration	64	6,546	0.6%	1.0%
Total Professional	7,143	406,954	64.0%	63.8%
Educational Aides	817	58,114	7.3%	9.1%
Auxiliary	3,207	172,779	28.7%	27.1%
Ratios				
Student to Teacher	14.96	15.36		
Student to Total Staff	7.71	7.80		
Teacher to Campus Administration	13.27	17.54		
Teacher to Central Administration	89.96	49.52		
Teacher to Professional Support	6.49	5.61		
Teachers to Aides	7.05	5.58		
Teacher to Total Staff	0.52	0.51		
All Funds Expenditure (by function)				
	Per Student		Total Operating Expenditures	
Actual Expenditure Information (FY2011-12)				
Instruction (11,95)	\$ 5,382.00	\$ 5,061.00	\$ 458,930,516	\$ 24,850,834,243
Instructional-Related Services (12,13)	\$ 493.00	\$ 303.00	\$ 42,002,419	\$ 1,487,980,138
Instructional Leadership (21)	\$ 172.00	\$ 129.00	\$ 14,659,023	\$ 633,188,477
School Leadership (23)	\$ 589.00	\$ 492.00	\$ 50,207,802	\$ 2,416,161,985
Support Services-Student (31,32,33)	\$ 452.00	\$ 418.00	\$ 38,571,697	\$ 2,050,747,085
Student Transportation (34)	\$ 312.00	\$ 245.00	\$ 26,584,483	\$ 1,203,209,454
Food Services (35)	\$ 435.00	\$ 468.00	\$ 37,117,351	\$ 2,299,738,035
Cocurricular Activities (36)	\$ 172.00	\$ 236.00	\$ 14,672,286	\$ 1,156,668,526
Central Administration (41,92)	\$ 197.00	\$ 272.00	\$ 16,783,309	\$ 1,336,156,478
Plant Maintenance and Operations (51)	\$ 943.00	\$ 901.00	\$ 80,370,032	\$ 4,423,322,992
Security and Monitoring Services (52)	\$ 106.00	\$ 67.00	\$ 9,070,352	\$ 330,934,637
Data Processing Services (53)	\$ 247.00	\$ 125.00	\$ 21,048,563	\$ 616,000,357
Total Operating Expenditures	\$ 9,499.00	\$ 8,718.00	810,017,833	42,804,942,407
Instructional Expenditure Ratio (11,12,13,31)	63.80%	64.80%		

Source: 2011-12 TEA Academic Excellence Indicator System (AEIS) Report

Table 107
Austin Independent School District
 Austin ISD Comparison to State Staffing FY2011-12

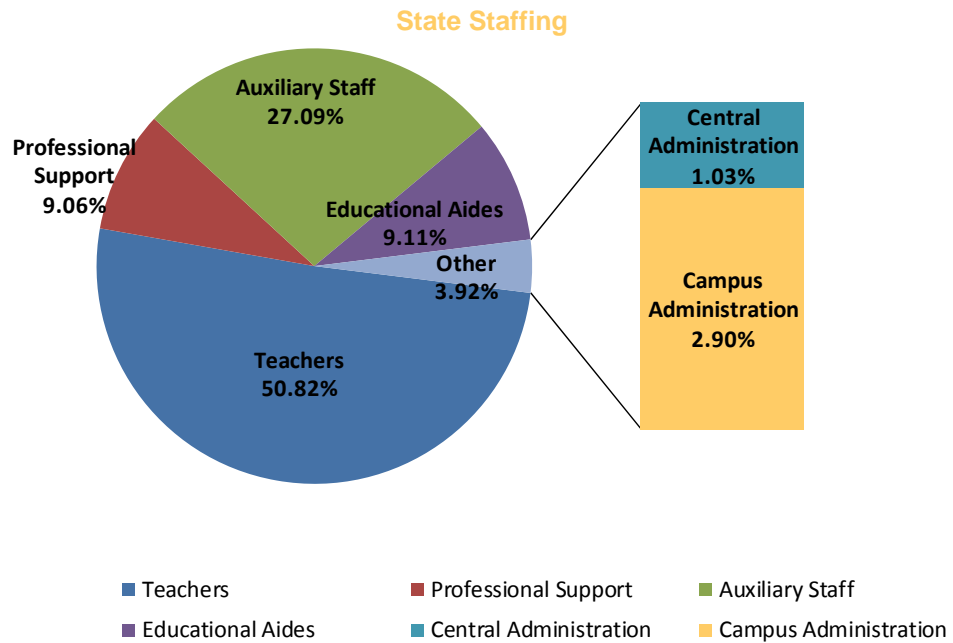
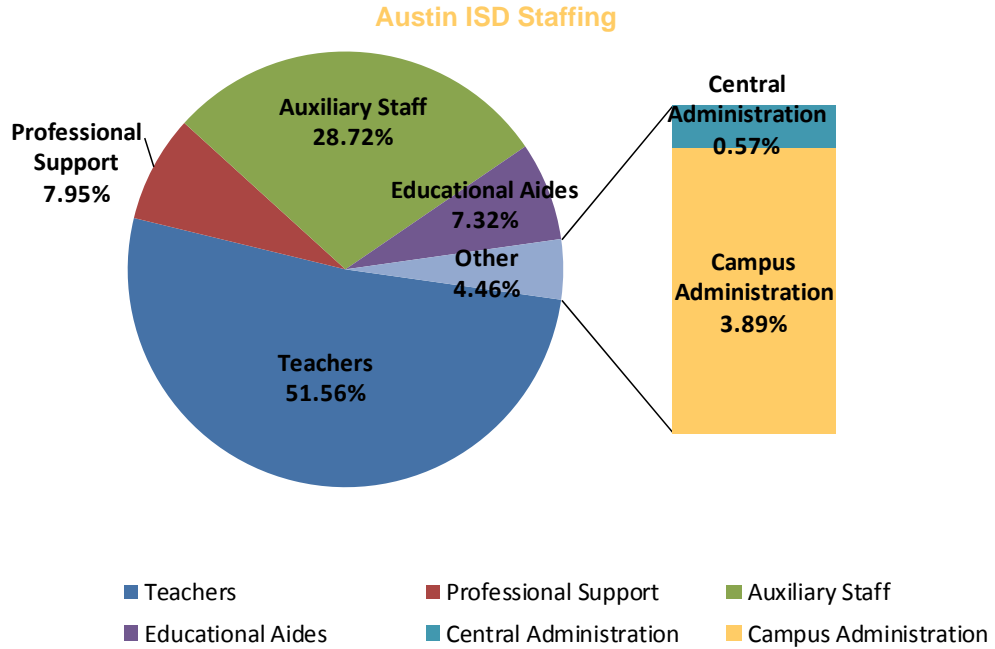


Table 108
Austin Independent School District
Student Ratio Comparison for FY2013

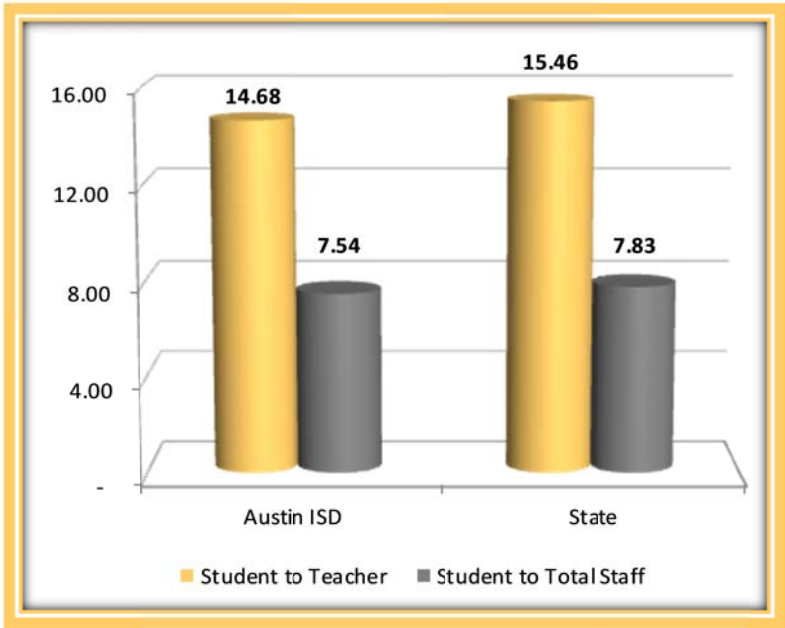


Table 109
Austin Independent School District
Teacher Ratio Comparison for FY2013

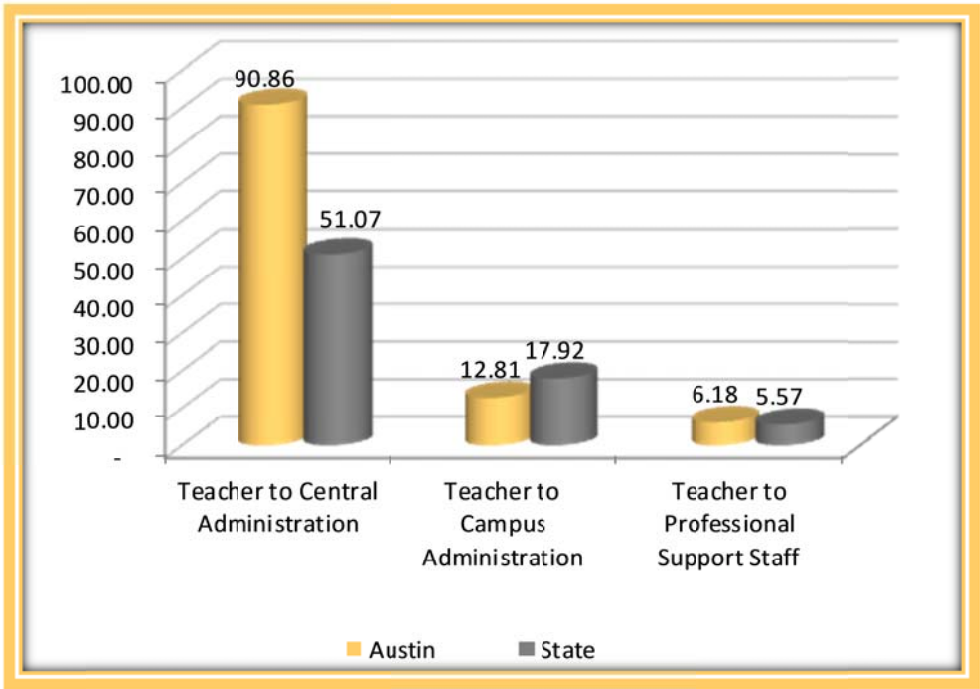


Table 110
Austin Independent School District
 FY2011-12 Total Operating Expenditures per Student
 All Funds - Austin ISD

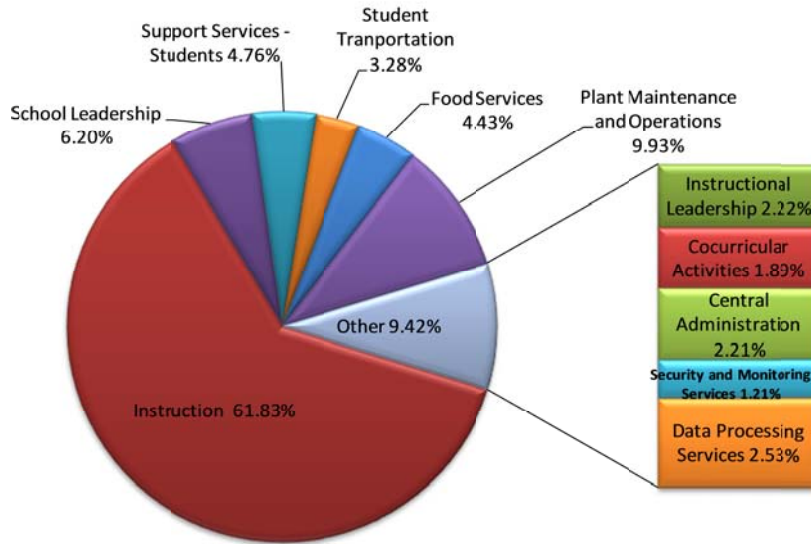


Table 111
Austin Independent School District
 FY2011-12 Operating Expenditures per Student
 All Funds - State of Texas

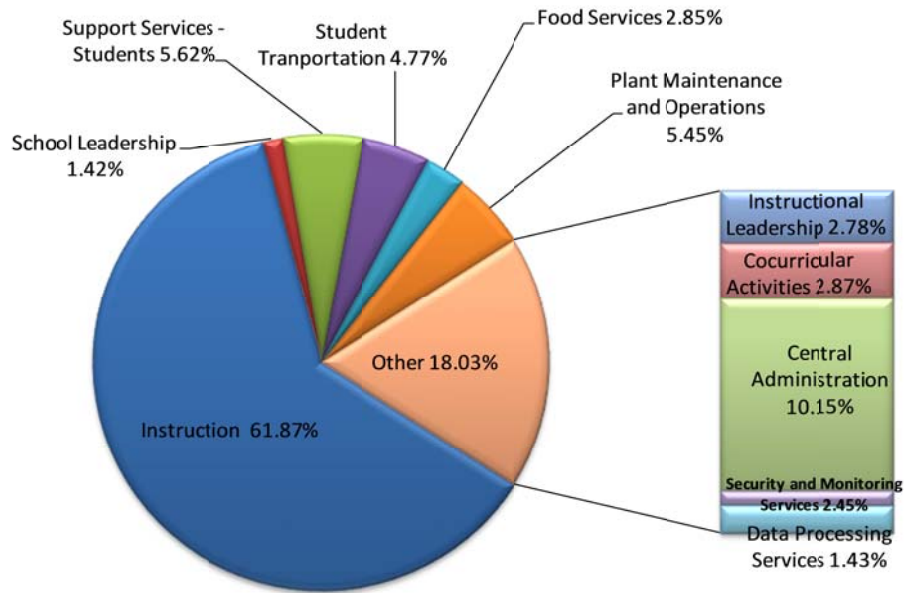
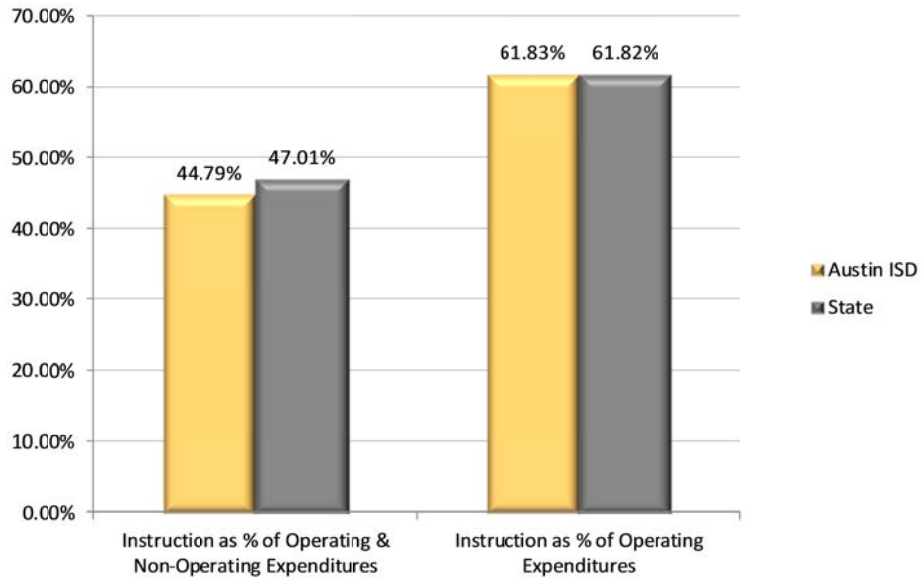


Table 112
Austin Independent School District
 Instruction Percentage Comparison for FY2011-12
 All Funds: Austin ISD comparison to the State of Texas



In the above presentation, instruction expenditures include the following functional expenditures:

- 11- Instruction
- 12- Instructional Resources and Media Services
- 13- Curriculum Development and Instructional Staff Development
- 31- Guidance, Counseling and Evaluation Services
- 32- Social Work Services
- 33- Health Services

Financial Allocation Study for Texas (FAST)

The Financial Allocation Study of Texas (FAST) measures how spending in every Texas public school district and campus translates to student academic progress. The most recent updated data for the third year of FAST ratings was released in September 2012. To date, there have not been additional updates. The Comptroller’s FAST study also identifies and shares cost-effective practices that could benefit campuses and districts across the state.

The Comptroller’s research team evaluated academic performance and financial data to identify school districts and campuses that produce high academic achievement while maintaining cost-effective operations. The research team evaluated financial data for each district and campus by comparing them to “fiscal peers” – districts and campuses that operate in similar cost environments, are of similar size and serve similar students. Fiscal Peers are defined as a cost comparison group consisting of up to 40 districts (or campuses) most fiscally similar to each district (or campus). Cost factors to determine fiscal peers include size, location, cost-adjusted wages and student characteristics. Each district (or campus) can have a unique fiscal peer group, though due to similarities, many groups overlap.

ACADEMIC PROGRESS PERCENTILES + SPENDING INDEX = FAST RATINGS						
		SPENDING INDEX				
		“VERY HIGH”	“HIGH”	“AVERAGE”	“LOW”	“VERY LOW”
Composite Academic Progress Percentile	<div style="display: flex; justify-content: space-between;"> ■ ■ ■ ■ ■ 80-99 </div>	3 STARS ★ ★ ★ ☆ ☆	3½ STARS ★ ★ ★ ☆ ☆	4 STARS ★ ★ ★ ★ ☆	4½ STARS ★ ★ ★ ★ ☆	5 STARS ★ ★ ★ ★ ★
	<div style="display: flex; justify-content: space-between;"> ■ ■ ■ ■ □ 60-79 </div>	2½ STARS ★ ★ ★ ☆ ☆	3 STARS ★ ★ ★ ☆ ☆	3½ STARS ★ ★ ★ ☆ ☆	4 STARS ★ ★ ★ ★ ☆	4½ STARS ★ ★ ★ ★ ☆
	<div style="display: flex; justify-content: space-between;"> ■ ■ ■ □ □ 40-59 </div>	2 STARS ★ ★ ☆ ☆ ☆	2½ STARS ★ ★ ☆ ☆ ☆	3 STARS ★ ★ ★ ☆ ☆	3½ STARS ★ ★ ★ ☆ ☆	4 STARS ★ ★ ★ ★ ☆
	<div style="display: flex; justify-content: space-between;"> ■ ■ □ □ □ 20-39 </div>	1½ STARS ★ ★ ☆ ☆ ☆	2 STARS ★ ★ ☆ ☆ ☆	2½ STARS ★ ★ ☆ ☆ ☆	3 STARS ★ ★ ★ ☆ ☆	3½ STARS ★ ★ ★ ☆ ☆
	<div style="display: flex; justify-content: space-between;"> ■ □ □ □ □ LESS THAN 20 </div>	1 STAR ★ ☆ ☆ ☆ ☆	1½ STARS ★ ☆ ☆ ☆ ☆	2 STARS ★ ★ ☆ ☆ ☆	2½ STARS ★ ★ ☆ ☆ ☆	3 STARS ★ ★ ★ ☆ ☆

Table 113
Austin Independent School District

FY2011-12 FAST District Ratings with Fiscal Peers (latest data available)

Peer Districts	Type of Peer	County	Enrollment	2010-11 TEA Accountability Rating	Math progress percentile 3-year avg	Reading progress percentile 3-year avg	Fast Components			
							Composite Progress Percentile 3-year avg	Spending Index	=	*Fast Rating
Austin ISD	FAST Fiscal Peer	Travis	85,273	AA*	72	68	73	+ Very High	=	2.5
Aldine ISD	FAST Fiscal Peer & Urban Peer	Harris	62,945	AA*	86	54	75	+ Low	=	4.0
Alief ISD	FAST Fiscal Peer	Harris	45,657	Recognized	79	96	95	+ Low	=	4.5
Arlington ISD	FAST Fiscal Peer & Urban Peer	Tarrant	64,380	AA*	31	42	36	+ Average	=	2.5
Brownsville ISD	FAST Fiscal Peer	Cameron	49,800	AA*	82	73	81	+ High	=	3.5
Conroe ISD	FAST Fiscal Peer	Montgomery	50,849	Recognized	81	78	84	+ Very Low	=	5.0
Cypress-Fairbanks ISD	FAST Fiscal Peer	Harris	105,860	Recognized	77	86	87	+ Very Low	=	5.0
Dallas ISD	FAST Fiscal Peer & Urban Peer	Dallas	156,784	AA*	48	31	39	+ High	=	2.0
El Paso ISD	FAST Fiscal Peer	El Paso	64,023	Recognized	86	63	78	+ Very High	=	2.5
Fort Bend ISD	FAST Fiscal Peer	Fort Bend	68,710	AA*	85	85	90	+ Very Low	=	5.0
Fort Worth ISD	FAST Fiscal Peer & Urban Peer	Tarrant	81,511	AA*	39	29	34	+ High	=	2.0
Garland ISD	FAST Fiscal Peer	Dallas	57,614	AA*	60	84	77	+ Very Low	=	4.5
Houston ISD	FAST Fiscal Peer & Urban Peer	Harris	203,294	AA*	83	65	77	+ High	=	3.0
Katy ISD	FAST Fiscal Peer	Harris	60,573	Recognized	85	81	89	+ Low	=	4.5
Klein ISD	FAST Fiscal Peer	Harris	45,092	Recognized	71	74	75	+ Very Low	=	4.5
Lewisville ISD	FAST Fiscal Peer	Denton	51,298	Recognized	90	93	95	+ Average	=	4.0
North East ISD	FAST Fiscal Peer & Urban Peer	Bexar	66,364	Recognized	70	82	81	+ High	=	3.5
Northside ISD	FAST Fiscal Peer & Urban Peer	Bexar	94,632	Recognized	71	91	88	+ Average	=	4.0
Pasadena ISD	FAST Fiscal Peer	Harris	52,010	Recognized	56	53	57	+ Low	=	3.5
Plano ISD	FAST Fiscal Peer	Collin	55,294	Recognized	84	93	93	+ Low	=	4.5
Round Rock ISD	FAST Fiscal Peer & Local Peer	Williamson	44,590	AA*	86	85	90	+ Low	=	4.5
San Antonio ISD	FAST Fiscal Peer & Urban Peer	Bexar	54,894	AA*	16	45	27	+ High	=	2.0
Ysleta ISD	FAST Fiscal Peer	El Paso	44,468	Recognized	76	84	86	+ Very High	=	3.0

AA* Academically Acceptable

Data Source: <http://www.fastexas.org/results/downloads.php>

Table 114
Austin Independent School District
FY2011-12 FAST Fiscal Peer Group Comparison of Student Groups
(1-7 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
All Students	86,124	45,341	1,765	52,357	107,660	63,794	68,964	57,954
Bilingual #	23,517	16,050	109	5,895	15,403	13,995	8,983	11,984
Bilingual % of students	27.3%	35.4%	6.2%	11.3%	14.3%	21.9%	13.0%	20.7%
Bilingual Students to Total Staff Ratio	2.11	2.73	0.36	0.99	1.25	1.71	1.14	1.66
CATE #	17,898	6,990	696	10,596	28,339	19,155	11,037	14,761
CATE % of students of students	20.8%	15.4%	39.4%	20.2%	26.3%	30.0%	16.0%	25.5%
CATE Students to Total Staff Ratio	1.60	1.19	2.29	1.78	2.29	2.34	1.40	2.04
Economically Disadvantage #	55,172	36,666	1,275	19,319	52,348	45,549	26,223	35,130
Economically Disadvantage % of students	64.1%	80.9%	72.2%	36.9%	48.6%	71.4%	38.0%	60.6%
Eco. Disadvtg. Students to Total Staff Ratio	4.94	6.23	4.19	3.24	4.23	5.56	3.32	4.85
Gifted & Talented #	5,658	1,722	108	3,646	4,821	6,877	4,892	4,102
Gifted & Talented % of students	6.6%	3.8%	6.1%	7.0%	4.5%	10.8%	7.1%	7.1%
Gifted & Talented Stdnts to Total Staff Ratio	0.51	0.29	0.36	0.61	0.39	0.84	0.62	0.57
LEP #	23,943	16,284	118	6,333	16,189	16,164	9,650	12,548
LEP % of students	27.8%	35.9%	6.7%	12.1%	15.0%	25.3%	14.0%	21.7%
LEP Students to Total Staff Ratio	2.14	2.77	0.39	1.06	1.31	1.97	1.22	1.73
Special Ed #	8,489	3,436	148	3,789	7,744	5,525	4,301	5,208
Special Ed % of students	9.9%	7.6%	8.4%	7.2%	7.2%	8.7%	6.20%	9.0%
Special Ed. to Total Staff Ratio	0.76	0.58	0.49	0.64	0.63	0.67	0.54	0.72
Total Operating Expenditures Per Student (All Funds)	\$8,935	\$8,554	\$8,995	\$6,826	\$6,809	\$8,311	\$7,471	\$7,588
Non Operating Expenditures Per Student (All Funds)	\$3,441	\$975	\$998	\$3,153	\$1,852	\$1,229	\$1,611	\$1,183
Total Expenditures Per Student (All Funds)	\$12,376	\$9,529	\$9,993	\$9,979	\$8,660	\$9,540	\$9,082	\$8,771

Table 114 (continued)
Austin Independent School District

FY2011-12 FAST Fiscal Peer Group Comparison of Student Groups
 (8-13 Fiscal Peers – Does not Include FAST Fiscal Peers that are also Urban or Local Peers)

Student Group	Austin ISD	Katy ISD	Klein ISD	Lewisville ISD	Pasadena ISD	Plano ISD	Ysleta ISD
All Students	86,124	62,153	45,852	51,779	52,708	55,386	44,131
Bilingual #	23,517	8,342	5,576	6,531	13,007	6,396	11,557
Bilingual % of students	27.3%	13.4%	12.2%	12.60%	24.7%	11.5%	26.2%
Bilingual Students to Total Staff Ratio	2.11	1.14	1.00	1.03	1.85	0.98	1.84
CATE #	17,898	9,854	10,501	6,329	9,741	7,868	11,923
CATE % of students of students	20.8%	15.90%	22.9%	12.2%	18.5%	14.2%	27.0%
CATE Students to Total Staff Ratio	1.60	1.35	1.88	1.00	1.38	1.20	1.89
Economically Disadvantage #	55,172	19,442	19,251	14,434	42,141	14,359	35,992
Economically Disadvantage % of students	64.1%	31.3%	42.0%	27.9%	80.0%	25.9%	81.6%
Eco. Disadvtg. Students to Total Staff Ratio	4.94	2.66	3.45	2.29	5.99	2.20	5.72
Gifted & Talented #	5,658	4,015	2,743	4,888	2,738	8,882	3,406
Gifted & Talented % of students	6.6%	6.5%	6.0%	9.4%	5.2%	16.00%	7.7%
Gifted & Talented Stdnts to Total Staff Ratio	0.51	0.55	0.49	0.77	0.39	1.36	0.54
LEP #	23,943	8,573	5,849	6,783	14,591	6,620	10,463
LEP % of students	27.8%	13.8%	12.8%	13.1%	27.7%	12.0%	23.7%
LEP Students to Total Staff Ratio	2.14	1.17	1.05	1.07	2.07	1.01	1.66
Special Ed #	8,489	4,966	3,575	4,975	4,301	5,594	4,444
Special Ed % of students	9.9%	8.0%	7.8%	9.6%	8.2%	10.1%	10.1%
Special Ed. to Total Staff Ratio	0.76	0.68	0.64	0.79	0.61	0.86	0.71
Total Operating Expenditures Per Student (General Fund)	\$8,935	\$7,390	\$7,714	\$8,032	\$8,504	\$7,969	\$9,095
Non Operating Expenditures Per Student (General Fund)	\$3,441	\$4,798	\$4,106	\$2,813	\$1,194	\$4,012	\$1,137
Total Expenditures Per Student (General Fund)	\$12,376	\$12,188	\$11,821	\$10,845	\$9,699	\$11,981	\$10,231

Table 115
Austin Independent School District
FY2011-12 FAST Fiscal Peer Group Comparison of Staffing
(1-7 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
All Staff Tot FTE #	11,168.0	5,886.5	303.9	5,954.0	12,363.5	8,193.2	7,899.5	7,237.9
Aux Tot FTE #	3,207.5	1,696.4	70.2	1,641.1	4,521.7	2,235.7	2,349.3	2,116.8
Aux Tot FTE %	28.7%	28.8%	23.1%	27.6%	36.6%	27.3%	29.7%	29.2%
Central Admin Tot FTE #	64.0	52.3	2.0	26.5	63.0	22.6	19.0	58.0
Central Admin Tot FTE %	0.6%	0.9%	0.7%	0.4%	0.5%	0.3%	0.2%	0.8%
Educ Aide Tot FTE #	817.2	488.0	53.9	435.2	29.0	408.4	515.4	461.8
Educ Aide Tot FTE %	7.3%	8.3%	17.7%	7.3%	0.2%	5.0%	6.5%	6.4%
School Admin Tot FTE #	433.9	155.2	9.0	151.8	470.5	217.3	196.9	188.0
School Admin Tot FTE %	3.9%	2.6%	3.0%	2.6%	3.8%	2.7%	2.5%	2.6%
Tchr Tot FTE #	5,757.6	2,967.7	141.4	3,153.1	6,243.3	4,223.1	3,974.8	3,651.1
Tchr Tot FTE %	51.6%	50.4%	46.5%	53.0%	50.5%	51.5%	50.3%	50.4%
Support Tot FTE #	887.8	526.9	27.3	546.2	1,036.1	1,086.0	844.0	762.2
Support Tot FTE %	7.9%	9.0%	9.0%	9.2%	8.4%	13.3%	10.7%	10.5%
Students to Teacher Ratio	15.0	15.3	12.5	16.6	17.2	15.1	17.4	15.9
Students to Total Staff Ratio	7.7	7.7	5.8	8.8	8.7	7.8	8.7	8.0
Teacher Total Base Salary Average \$	\$46,435	\$53,315	\$44,103	\$49,899	\$50,329	\$48,770	\$51,985	\$50,348

Table 115 (continued)
Austin Independent School District
FY2011-12 FAST Fiscal Peer Group Comparison of Staffing
(8-13 Fiscal Peers – Does not Include FAST Fiscal Peers that are also Urban or Local Peers)

Staff	Austin ISD	Katy ISD	Klein ISD	Lewisville ISD	Pasadena ISD	Plano ISD	Ysleta ISD
All Staff Tot FTE #	11,168.0	7,315.2	5,578.7	6,311.8	7,037.5	6,536.6	6,296.0
Aux Tot FTE #	3,207.5	2,019.4	1,759.1	1,347.2	2,108.8	1,238.7	1,937.0
Aux Tot FTE %	28.7%	27.6%	31.5%	21.3%	30.0%	18.9%	30.8%
Central Admin Tot FTE #	64.0	46.0	41.9	53.5	69.5	76.3	22.0
Central Admin Tot FTE %	0.6%	0.6%	0.8%	0.8%	1.0%	1.2%	0.3%
Educ Aide Tot FTE #	817.2	640.9	320.6	468.5	681.1	591.4	588.0
Educ Aide Tot FTE %	7.3%	8.8%	5.7%	7.4%	9.7%	9.0%	9.3%
School Admin Tot FTE #	433.9	166.4	134.9	179.5	178.0	171.0	149.0
School Admin Tot FTE %	3.9%	2.3%	2.4%	2.8%	2.5%	2.6%	2.4%
Tchr Tot FTE #	5,757.6	3,859.9	2,917.3	3,705.8	3,376.0	3,821.7	3,074.0
Tchr Tot FTE %	51.6%	52.8%	52.3%	58.7%	48.0%	58.5%	48.8%
Support Tot FTE #	887.8	582.6	404.9	557.4	624.2	637.5	526.0
Support Tot FTE %	7.9%	8.0%	7.3%	8.8%	8.9%	9.8%	8.3%
Students to Teacher Ratio	15.0	16.1	15.7	14.0	15.6	14.5	14.0
Students to Total Staff Ratio	7.7	8.5	8.2	8.2	7.5	8.5	7.0
Teacher Total Base Salary Average \$	\$46,435	\$51,145	\$51,469	\$47,674	\$49,746	\$51,500	\$50,097

Table 116
Austin Independent School District

FY2011-12 FAST Fiscal Peer Group Comparison of Total Operating Expenditures by Program Intent Code – All Funds
(1-7 Fiscal Peers – Does not Include FAST Fiscal Peers that are also Urban or Local Peers)

Program Intent Code	Austin ISD	Alief ISD	Brownsville ISD	Conroe ISD	Cypress-Fairbanks ISD	El Paso ISD	Fort Bend ISD	Garland ISD
All Program Intent Code Total \$	769,533,745	387,827,467	446,075,245	357,366,325	733,003,995	530,194,907	515,257,449	439,731,991
11 Basic Educational Services-\$	200,008,834	184,325,723	175,901,100	173,174,403	362,116,005	248,148,041	259,584,102	175,600,199
11 Basic Educational Services-%	26.0%	47.5%	39.4%	48.5%	49.4%	46.8%	50.4%	39.9%
21 Gifted and Talented-\$	2,524,801	1,453,918	1,000,685	1,455,072	6,943,656	8,412,681	10,995,416	5,559,511
21 Gifted and Talented-%	0.3%	0.2%	0.1%	0.2%	0.9%	1.1%	1.4%	0.7%
22 Career and Technical-\$	13,072,211	5,821,832	13,467,013	8,195,679	16,418,006	14,954,934	11,491,429	15,776,711
22 Career and Technical-%	1.7%	1.5%	3.0%	2.3%	2.2%	2.8%	2.2%	3.6%
23 Services to Students w/Disabilities-\$	115,910,827	44,450,172	51,766,475	40,742,043	80,867,662	53,477,495	57,984,347	55,170,977
23 Services to Students w/Disabilities-%	15.1%	11.5%	11.6%	11.4%	11.0%	10.1%	11.3%	12.5%
24 Accelerated Education-\$	75,135,864	11,827,426	45,348,510	11,637,026	33,205,502	53,709,688	7,595,248	28,146,881
24 Accelerated Education-%	9.8%	3.0%	10.2%	3.3%	4.5%	10.1%	1.5%	6.4%
25 Bilingual Ed. and Special Lang.-\$	118,062,685	9,882,926	6,605,257	1,903,688	40,010,624	5,754,834	3,043,829	34,047,137
25 Bilingual Ed. and Special Lang.-%	15.34%	2.55%	1.48%	0.53%	5.46%	1.09%	0.59%	7.74%
26 Non-Disc. Alt. Ed-AEP Svcs-\$	2,684,661	1,867,712	2,323,448	1,391,902	-	249,168	1,576,989	2,315,794
26 Non-Disc. Alt. Ed-AEP Svcs-%	0.35%	0.48%	0.52%	0.39%	0.00%	0.05%	0.31%	0.53%
28 Disc. Alt. Ed.-DAEP Basic Serv-\$	3,129,971	5,389,879	3,595,734	771,657	1,070,094	225,895	3,138,584	2,143,638
28 Disc. Alt. Ed.-DAEP Basic Serv-%	0.41%	1.39%	0.81%	0.22%	0.15%	0.04%	0.61%	0.49%
29 Disc. Alt Ed-DAEP Supplemental-\$	-	-	-	-	1,494,432	908,129	892,256	241
29 Disc. Alt Ed-DAEP Supplemental-%	0.00%	0.00%	0.00%	0.00%	0.20%	0.17%	0.17%	0.00%
30 T1 A Schoolwide-ST Comp ≥ 40%-\$	24,925,616	18,848,138	16,816,120	27,224,744	4,098,471	19,355,038	12,898,341	1,249,204
30 T1 A Schoolwide-ST Comp ≥ 40%-%	3.24%	4.86%	3.77%	7.62%	0.56%	3.65%	2.50%	0.28%
31 High School Allotment Program-\$	5,342,529	3,079,128	-	3,329,603	-	4,793,482	9,601,467	3,523,248
32 High School Allotment Program-%	0.69%	0.79%	0.00%	0.93%	0.00%	0.90%	1.86%	0.80%
32 Pre-Kindergarten-\$	19,687,520	3,394,221	7,042,712	1,300,028	-	9,175,075	2,646,182	6,546,232
32 Pre-Kindergarten-%	2.56%	0.88%	1.58%	0.36%	0.00%	1.73%	0.51%	1.49%
91 Athletics & Related Activity-\$	11,049,948	2,628,471	7,922,639	6,191,190	8,695,705	8,159,634	6,066,226	4,313,287
91 Athletics & Related Activity-%	1.44%	0.68%	1.78%	1.73%	1.19%	1.54%	1.18%	0.98%
99 Undistributed-\$	177,998,278	94,857,921	114,285,552	80,049,290	178,083,838	102,870,813	127,743,033	105,338,931
100 Undistributed-%	23.13%	24.46%	25.62%	22.40%	24.30%	19.40%	24.79%	23.96%

Table 116 (continued)
Austin Independent School District

FY2011-12 FAST Fiscal Peer Group Comparison of Total Operating Expenditures by Program Intent Code – All Funds
(8-13 Fiscal Peers – Does not Include FAST Fiscal Peers that are also Urban or Local Peers)

Student Group	Austin ISD	Katy ISD	Klein ISD	Lewisville ISD	Pasadena ISD	Plano ISD	Ysleta ISD
All Students	86,124	62,153	45,852	51,779	52,708	55,386	44,131
Bilingual #	23,517	8,342	5,576	6,531	13,007	6,396	11,557
Bilingual % of students	27.3%	13.4%	12.2%	12.60%	24.7%	11.5%	26.2%
Bilingual Students to Total Staff Ratio	2.11	1.14	1.00	1.03	1.85	0.98	1.84
CATE #	17,898	9,854	10,501	6,329	9,741	7,868	11,923
CATE % of students	20.8%	15.90%	22.9%	12.2%	18.5%	14.2%	27.0%
CATE Students to Total Staff Ratio	1.60	1.35	1.88	1.00	1.38	1.20	1.89
Economically Disadvantage #	55,172	19,442	19,251	14,434	42,141	14,359	35,992
Economically Disadvantage % of students	64.1%	31.3%	42.0%	27.9%	80.0%	25.9%	81.6%
Eco. Disadvtg. Students to Total Staff Ratio	4.94	2.66	3.45	2.29	5.99	2.20	5.72
Gifted & Talented #	5,658	4,015	2,743	4,888	2,738	8,882	3,406
Gifted & Talented % of students	6.6%	6.5%	6.0%	9.4%	5.2%	16.00%	7.7%
Gifted & Talented Stdnts to Total Staff Ratio	0.51	0.55	0.49	0.77	0.39	1.36	0.54
LEP #	23,943	8,573	5,849	6,783	14,591	6,620	10,463
LEP % of students	27.8%	13.8%	12.8%	13.1%	27.7%	12.0%	23.7%
LEP Students to Total Staff Ratio	2.14	1.17	1.05	1.07	2.07	1.01	1.66
Special Ed #	8,489	4,966	3,575	4,975	4,301	5,594	4,444
Special Ed % of students	9.9%	8.0%	7.8%	9.6%	8.2%	10.1%	10.1%
Special Ed. to Total Staff Ratio	0.76	0.68	0.64	0.79	0.61	0.86	0.71
Total Operating Expenditures Per Student (General Fund)	\$8,935	\$7,390	\$7,714	\$8,032	\$8,504	\$7,969	\$9,095
Non Operating Expenditures Per Student (General Fund)	\$3,441	\$4,798	\$4,106	\$2,813	\$1,194	\$4,012	\$1,137
Total Expenditures Per Student (General Fund)	\$12,376	\$12,188	\$11,821	\$10,845	\$9,699	\$11,981	\$10,231

Table 117
Austin Independent School District

FY2011-12 FAST Fiscal Peer Group Comparison of Total Operating Expenditures by Function – All Funds
(1-7 Fiscal Peers – Does not Include FAST Fiscal Peers that are also Urban or Local Peers)

Function	Austin ISD	Alief ISD	Brownsville ISD	Conroe ISD	Cypress-Fairbanks ISD	El Paso ISD	Fort Bend ISD	Garland ISD
All Function Total \$	769,533,745	387,827,467	446,075,245	357,366,325	733,003,995	530,194,907	515,257,449	439,731,991
11 Instruction-\$	431,552,398	237,020,511	249,982,785	218,893,126	469,166,396	316,883,313	312,952,157	262,662,910
11 Instruction-%	56.1%	61.1%	56.0%	61.3%	64.0%	59.8%	60.7%	59.7%
12 Instruct. Resources & Media Svcs-\$	12,113,713	4,852,209	7,731,921	4,565,290	5,758,561	9,114,874	7,011,587	6,907,312
12 Instruct. Resources & Media Svcs-%	1.6%	1.3%	1.7%	1.3%	0.8%	1.7%	1.4%	1.6%
13 Curriculum & Staff Development-\$	27,767,318	6,820,449	12,582,046	2,858,452	12,984,381	19,525,208	7,160,306	8,526,090
13 Curriculum & Staff Development-%	3.6%	1.8%	2.8%	0.8%	1.8%	3.7%	1.4%	1.9%
21 Instructional Leadership-\$	15,288,190	4,226,736	7,777,725	2,428,263	11,389,738	5,294,816	5,275,553	8,051,957
21 Instructional Leadership-%	2.0%	1.1%	1.7%	0.7%	1.6%	1.0%	1.0%	1.8%
23 School Leadership-\$	48,967,841	23,579,044	22,912,820	21,629,933	38,872,012	31,970,696	29,321,113	26,320,771
23 School Leadership-%	6.4%	6.1%	5.1%	6.1%	5.3%	6.0%	5.7%	6.0%
31 Guidance, Counseling, Eval. Svcs.-\$	23,499,870	15,471,587	16,053,277	13,576,338	23,417,623	20,566,798	20,911,368	16,808,639
31 Guidance, Counseling, Eval. Svcs.-%	3.1%	4.0%	3.6%	3.8%	3.2%	3.9%	4.1%	3.8%
32 Social Work Services-\$	5,212,694	615,433	594,503	442,583	887,370	3,899,224	942,517	894,019
32 Social Work Services-%	0.7%	0.2%	0.1%	0.1%	0.1%	0.7%	0.2%	0.2%
33 Health Services-\$	6,565,492	3,775,684	5,539,816	3,676,494	7,592,824	6,446,280	6,778,461	5,240,299
33 Health Services-%	0.9%	1.0%	1.2%	1.0%	1.0%	1.2%	1.3%	1.2%
34 Student (Pupil) Transportation-\$	26,350,067	13,068,491	12,373,062	16,706,373	27,427,820	11,606,913	16,588,940	8,899,113
34 Student (Pupil) Transportation-%	3.4%	3.4%	2.8%	4.7%	3.7%	2.2%	3.2%	2.0%
35 Food Services-\$	35,592,654	22,282,918	30,284,412	13,707,284	43,805,528	25,839,021	21,336,472	24,834,958
35 Food Services-%	4.6%	5.7%	6.8%	3.8%	6.0%	4.9%	4.1%	5.6%
36 Extracurricular Activities-\$	14,188,769	5,994,299	13,785,393	8,618,310	12,968,549	10,590,672	10,727,300	6,617,070
36 Extracurricular Activities-%	1.8%	1.5%	3.1%	2.4%	1.8%	2.0%	2.1%	1.5%
41 General Administration-\$	16,203,840	7,311,358	12,131,833	5,715,520	9,855,959	9,151,384	10,436,223	9,977,176
41 General Administration-%	2.1%	1.9%	2.7%	1.6%	1.3%	1.7%	2.0%	2.3%

Table 117 (continued)
Austin Independent School District

FY2011-12 FAST Fiscal Peer Group Comparison of Total Operating Expenditures by Function – All Funds
 (1-7 Fiscal Peers – Does not Include FAST Fiscal Peers that are also Urban or Local Peers)

Function	Austin ISD	Alief ISD	Brownsville ISD	Conroe ISD	Cypress-Fairbanks ISD	El Paso ISD	Fort Bend ISD	Garland ISD
51 Facility Maintenance & Operations-\$	79,106,170	34,603,512	44,362,117	36,606,025	59,763,196	50,511,050	51,157,893	34,357,337
51 Facility Maintenance & Operations-%	10.3%	8.9%	9.9%	10.2%	8.2%	9.5%	9.9%	7.8%
52 Security & Monitoring Services-\$	9,061,952	5,109,342	6,051,155	3,754,729	4,544,964	4,954,350	5,200,437	3,459,284
52 Security & Monitoring Services-%	1.2%	1.3%	1.4%	1.1%	0.6%	0.9%	1.0%	0.8%
53 Data Processing Services-\$	18,062,777	2,862,833	3,729,116	4,187,605	4,523,294	3,840,308	9,457,122	16,129,342
53 Data Processing Services-%	2.3%	0.7%	0.8%	1.2%	0.6%	0.7%	1.8%	3.1%
92 Incremental Costs-\$	-	-	-	-	-	-	-	-
92 Incremental Costs-%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
95 Payments to JJAEPS-\$	-	233,061	183,264	-	45,780	-	-	45,714
95 Payments to JJAEPS-%	0.0%	0.1%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

Table 117 (continued)
Austin Independent School District

FY2011-12 FAST Fiscal Peer Group Comparison of Total Operating Expenditures by Function – All Funds
 (8-13 Fiscal Peers – Does not Include FAST Fiscal Peers that are also Urban or Local Peers)

Function	Austin ISD	Katy ISD	Klein ISD	Lewisville ISD	Pasadena ISD	Plano ISD	Ysleta ISD
All Function Total \$	769,533,745	459,297,585	353,718,428	415,875,623	448,241,664	441,390,478	401,352,165
11 Instruction-\$	431,552,398	284,169,114	218,519,955	260,465,444	268,138,317	279,895,987	237,826,301
11 Instruction-%	56.1%	61.9%	61.8%	62.6%	59.8%	63.4%	59.3%
12 Instruct. Resources & Media Svcs-\$	12,113,713	6,524,233	4,394,669	5,494,785	5,844,355	7,607,103	5,069,921
12 Instruct. Resources & Media Svcs-%	1.6%	1.4%	1.2%	1.3%	1.3%	1.7%	1.3%
13 Curriculum & Staff Development-\$	27,767,318	6,891,232	7,279,327	6,024,574	6,922,316	7,947,087	9,899,768
13 Curriculum & Staff Development-%	3.6%	1.5%	2.1%	1.4%	1.5%	1.8%	2.5%
21 Instructional Leadership-\$	15,288,190	3,734,076	2,786,923	6,376,755	4,968,478	3,496,432	6,074,864
21 Instructional Leadership-%	2.0%	0.8%	0.8%	1.5%	1.1%	0.8%	1.5%
23 School Leadership-\$	48,967,841	26,462,130	20,242,892	24,408,408	30,134,851	22,161,954	23,613,445
23 School Leadership-%	6.4%	5.8%	5.7%	5.9%	6.7%	5.0%	5.9%
31 Guidance, Counseling, Eval. Svcs.-\$	23,499,870	18,202,606	15,552,249	17,220,743	18,253,805	16,763,235	13,423,312
31 Guidance, Counseling, Eval. Svcs.-%	3.1%	4.0%	4.4%	4.1%	4.1%	3.8%	3.3%
32 Social Work Services-\$	5,212,694	-	335,687	97,844	213,289	822,319	3,244,920
32 Social Work Services-%	0.7%	0.0%	0.1%	0.0%	0.0%	0.2%	0.8%
33 Health Services-\$	6,565,492	4,073,383	3,576,439	4,390,328	4,127,457	4,933,106	4,623,362
33 Health Services-%	0.9%	0.9%	1.0%	1.1%	0.9%	1.1%	1.2%
34 Student (Pupil) Transportation-\$	26,350,067	13,261,214	9,034,698	9,804,240	11,389,751	10,670,171	8,200,541
34 Student (Pupil) Transportation-%	3.4%	2.9%	2.6%	2.4%	2.5%	2.4%	2.0%
35 Food Services-\$	35,592,654	22,763,841	19,394,063	18,543,977	28,081,429	21,642,183	20,785,166
35 Food Services-%	4.6%	5.0%	5.5%	4.5%	6.3%	4.9%	5.2%
36 Extracurricular Activities-\$	14,188,769	9,176,426	6,645,843	9,616,388	7,051,007	6,703,076	10,325,597
36 Extracurricular Activities-%	1.8%	2.0%	1.9%	2.3%	1.6%	1.5%	2.6%
41 General Administration-\$	16,203,840	9,117,905	6,997,310	8,346,363	9,658,097	8,624,900	9,422,165
41 General Administration-%	2.1%	2.0%	2.0%	2.0%	2.2%	2.0%	2.3%

Table 117 (continued)
Austin Independent School District

FY2011 FAST Fiscal Peer Group Comparison of Total Operating Expenditures by Function – All Funds
 (8-13 Fiscal Peers – Does not Include FAST Fiscal Peers that are also Urban or Local Peers)

Function	Austin ISD	Katy ISD	Klein ISD	Lewisville ISD	Pasadena ISD	Plano ISD	Ysleta ISD
51 Facility Maintenance & Operations-\$	79,106,170	42,734,383	29,326,976	38,245,905	43,774,305	40,960,336	39,795,007
51 Facility Maintenance & Operations-%	10.3%	9.3%	8.3%	9.2%	9.8%	9.3%	9.9%
52 Security & Monitoring Services-\$	9,061,952	4,733,144	3,842,754	979,579	4,236,705	3,163,407	4,371,583
52 Security & Monitoring Services-%	1.2%	1.0%	1.1%	0.2%	0.9%	0.7%	1.1%
53 Data Processing Services-\$	18,062,777	7,420,974	5,692,859	5,613,493	5,384,369	5,309,680	4,676,213
53 Data Processing Services-%	2.3%	1.6%	1.6%	1.3%	1.2%	1.2%	1.2%
92 Incremental Costs-\$	-	-	-	-	-	600,000	-
92 Incremental Costs-%	0.0%	0.0%	0.0%	0.0%	0.0%	0.1%	0.0%
95 Payments to JJAEPS-\$	-	32,924	95,784	246,797	63,133	89,502	-
95 Payments to JJAEPS-%	0.0%	0.0%	0.0%	0.1%	0.0%	0.0%	0.0%

Food Services

The Food Service Department administers the National School Lunch Program and Breakfast Program for all Austin ISD schools. The mission of the department is to actively support the academic achievement of students by providing nutritious, appetizing meals that promote health, well-being and learning.

Major areas of responsibilities include: approving and maintaining applications for federally subsidized lunch and breakfast meal benefits for income eligible students, operation and supervision of all campus kitchens, purchase of all food and supplies, maintenance of kitchen equipment, all financial related activities to include payroll for department employees, accounts payable/receivable and budgeting. On average, Food Services served more than 60,000 lunches daily.

Table 118
Austin Independent School District

Average Daily Lunch Participation – Three Year Comparison

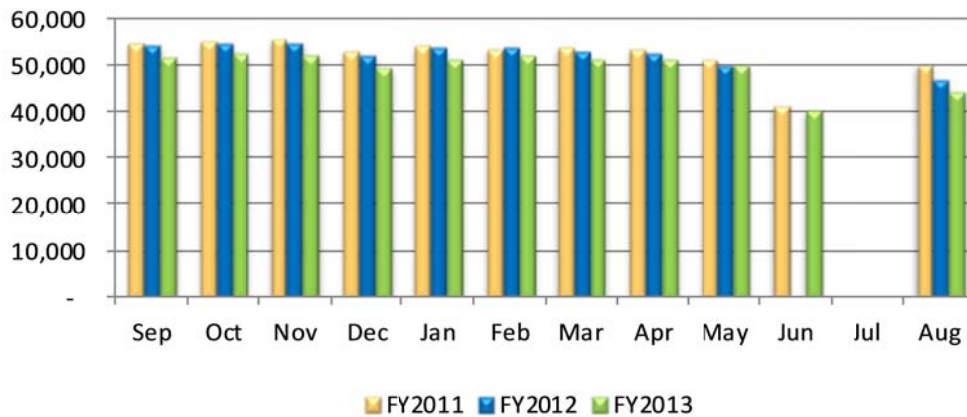
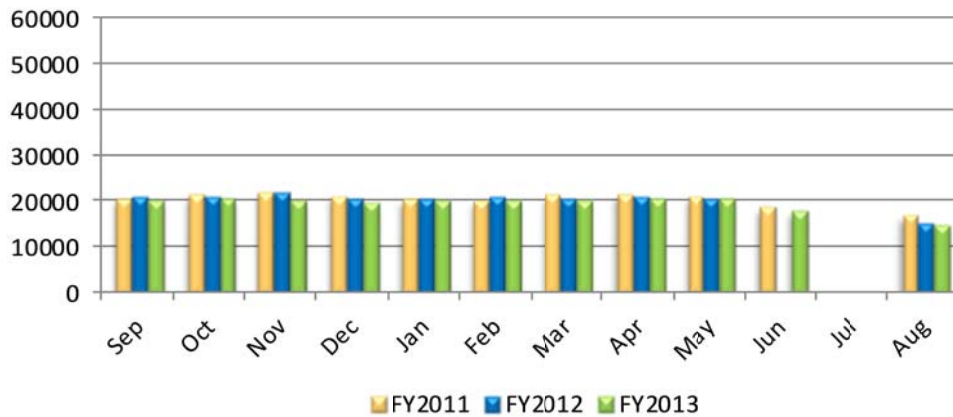


Table 119
Austin Independent School District

Average Daily Breakfast Participation – Three Year Comparison



Below is a representative sample of neighboring districts' meal prices for FY2013. Breakfast prices for FY2013 will remain constant from the prior two years. Lunch prices for 2011-12 were increased slightly from \$2.15 to \$2.25 for elementary lunch and from \$2.25 to \$2.40 for secondary lunch. As shown in the chart below, student meal prices at AISD are comparable with a majority of the neighboring districts.

Table 120
Austin Independent School District
District Meal Pricing Comparison for FY2014

School District	Enrollment FY2011-12	FY 2011-12 ¹	FY2014 Breakfast Price		FY 2014 Lunch Price		FY2014
		Free & Reduced	Elementary	Secondary ²	Elementary	Secondary ²	Adult Lunch
Austin ISD	86,510	64.1%	\$1.25	\$1.25	\$2.35	\$2.50	\$3.25
Bastrop ISD	9,302	69.4%	\$1.25	\$1.25	\$2.00	\$2.25/\$2.75	\$3.25
Dripping Springs	4,783	14.7%	\$1.25	\$1.40/\$1.50	\$2.65	\$2.85/\$3.50	\$3.25/\$3.50 ⁴
Eanes ISD	7,865	3.1%	no breakfast	no breakfast	\$2.75	\$3.25/\$3.50	\$3.50
Hays CISD	16,565	49.3%	\$1.25	\$1.35	\$2.20	\$2.40	\$3.00/\$3.00 ³
Lake Travis ISD	7,807	14.4%	\$1.50	\$1.60/\$1.75	\$2.70	\$3.00/\$3.60	\$3.60
Leander ISD	34,369	22.0%	\$1.35	\$1.60	\$2.15	\$2.40	\$3.00/\$3.25 ⁴
Manor ISD	8,087	80.9%	\$2.00	\$2.00	\$2.35	\$2.60	\$3.25
Pflugerville ISD	23,346	52.9%	\$1.75	\$1.75	\$2.50	\$2.75	\$3.50
Round Rock ISD	45,744	29.8%	\$1.35	\$1.35	\$2.30	\$2.55	\$3.00

¹ Data from 2012 AEIS Report. 2013 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 121
Austin Independent School District
Historical & Current District Meal Lunch & Breakfast Pricing

	FY2009-10	FY2010-11	FY2011-12	FY2012-13	FY2013-14
Charge per lunch per Students:					
Full Price - Elementary	\$ 2.10	\$ 2.10	\$ 2.15	\$ 2.25	\$ 2.35
Full Price - Secondary	\$ 2.25	\$ 2.25	\$ 2.30	\$ 2.40	\$ 2.50
Reduced Price Meals - All Levels	\$ 0.40	\$ 0.40	\$ 0.40	\$ 0.40	\$ 0.40
Charge per lunch to Adults	\$ 3.00	\$ 3.00	\$ 3.00	\$ 3.00	\$ 3.25
Charge per breakfast to Students:					
Full Price - Elementary & Secondary	\$ 1.25	\$ 1.25	\$ 1.25	\$ 1.25	\$ 1.25
Reduced Priced Meal - All Levels	\$ 0.30	\$ 0.30	\$ 0.30	\$ 0.30	\$ 0.30
Charge per breakfast to Adults	A la carte	A la carte	A la carte	A la carte	A la carte

Transportation

The Austin ISD Transportation Department serves approximately 20,000 students each day through 216 regular routes, 147 special education routes, 120 mid-day routes, 6,000 field trips, athletic routes and summer service routes for extended learning opportunities for students.

Transportation Department was recognized for “best practices” in the implementation and optional use of technology to effectively and efficiently operate the pupil transportation system. The department has current technology applications to manage efficient routing, a stop location finder, school personnel access to bus route information, field trips and field trip requests, after school buses, planning fleet maintenance, mapping rider addresses, discipline referrals, video of bus incidents, an accident database and GPS system.

Effective fleet management is another key performance area with excellent results. The average age of the fleet is 7.6 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 122
Austin Independent School District
Transportation Historical Information

	FY2007 Actual	FY2008 Actual	FY2009 Actual	FY2010 Actual	FY2011 Actual	FY2012 Actual
Total Avg Daily Ridership	16,842	16,957	19,708	19,723	19,915	19,773
Mileage						
Route Related	5,461,537	5,595,685	5,453,876	5,716,537	5,841,439	6,070,757
Extracurricular	594,262	702,045	864,553	839,453	957,718	928,000
Total Buses						
Regular Education	289	298	302	306	306	310
Special Education	192	192	198	194	194	197
Buses by Age						
1 to 5 yrs	259	266	275	311	219	176
6 to 10 yrs	215	71	86	96	196	218
Over 10 yrs	7	153	139	93	97	118
Total Cost per Bus	46,715	52,640	54,762	53,746	55,729	57,690
Total Cost per Mile	3.50	3.91	4.10	3.88	3.82	4.02
Total Cost per Daily Ridership	1,334	1,521	1,389	1,363	1,433	1,494

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 \$400,000 per occurrence for losses related to workers' compensation and has purchased excess coverage through a commercial insurer licensed in the State of Texas.

The district has commercial insurance for all other risks of loss. There were no significant reductions in coverage in the past fiscal year and there were no settlements exceeding insurance coverage for each the past three fiscal years.

Austin ISD Property/Casualty Coverage

- Building & Contents

Deductible per occurrence including Wind & Hail and AOP - \$100,000

Property Limit - \$1,924,353,250

Loss Limit - \$750,000,000

- General Liability

Deductible per Occurrence - \$20,000

Per Occurrence Limit - \$1,000,000

Employee Benefits per Occurrence Limit - \$100,000

- School Professional Legal Liability

Deductible per Occurrence - \$40,000

Per Occurrence Limit - \$1,000,000

Annual Aggregate - \$1,000,000

Limits adjusted for Sexual Misconduct Cases

- Fleet Liability

Deductible per Occurrence - \$100,000

Texas Tort Limits \$100,000/\$300,000/\$100,000 apply

Academic Programs

The district provides a rich and varied curriculum to approximately 87,000 students at 117 regular campuses and 11 special campuses. This means that our focus in every classroom is on teaching and learning every day. Through high standards that ensure academic rigor in a thinking curriculum, our students' learning opportunities are grounded in the skills they will need for success in the 21st Century.

The district's curriculum guides for Advanced Academics, Dual Language, Early Childhood, English Language Arts, Fine Arts, Health, Math, PE, Science, Social Studies, Social Emotional Learning and World Languages is developed in accordance with the framework designed by McTighe, J. and Wiggins, G., *Understanding by Design Expanded 2nd Edition*, 2005. This design utilizes a conceptual framework based on big ideas and essential questions. Lessons are written in the 5E instructional model which helps students use and build on prior knowledge to construct new meaning around key concepts. The inclusion of formative and performance-based assessments in the curriculum helps students and teachers continually assess for conceptual understanding. English Language Proficiency Standards and College and Career Readiness Standards are embedded in the district's curriculum.

Early Childhood

The district curriculum, for prekindergarten, is closely tied to the guidelines issued by the State of Texas for all students. AISD provides free-full day prekindergarten for all eligible students. Prekindergarten students receive instruction in all of the areas of language and literacy, mathematics, social studies, science, technology, health, visual arts, music, and physical education to prepare them for success in kindergarten. Emphasis is placed on:

- Language and concept development
- Development of problem solving skills
- Promotion of interest and joy in learning
- Provision of ample opportunities for self-expression and divergent thinking
- Development of responsibility and self-control
- Promotion of feelings of security and success.

Prekindergarten teachers are provided a state-adopted curriculum that integrates subject areas and concepts throughout a strong literacy development program. The curriculum requirements are aligned with the district curriculum initiative, pre-K through grade 12.

The Austin Independent School District offers a free full-day kindergarten program for all children who turn five on or before September 1st of the current school year. Kindergarten serves as the introduction into the public school system for most children. Austin ISD considers kindergarten to be an integral part of the elementary school program. Instead of being a version of first grade, kindergarten expands the social, emotional, cognitive and physical skills typical of preschool classrooms, focusing on deeper, more rigorous academic content integrated within a developmentally appropriate framework that guides children in becoming more intentional, self-directed learners ready for first grade. Kindergarten is an exciting time for both the child and his or her parents. During this important year, the child builds a strong base for continuing academic success.

Kindergarten teachers incorporate the district's Literacy Framework, which includes a K-12 balanced literacy approach to the teaching of reading and writing using Reader's and Writer's Workshop. Balanced literacy provides structures and support systems that enable all students to acquire the knowledge, skills, and habits needed to meet or exceed the standards in reading, writing, listening and speaking. In science and mathematics, kindergarten teachers integrate inquiry and hands-on learning through the use of experiments, investigations, and manipulative materials and tools. Additionally, just like their first through sixth grade peers, all AISD kindergarteners participate in enrichment activities, rotating on a daily basis between art, music and physical education classes.

Mathematics

The Austin ISD mathematics curriculum consists of high quality instructional and assessment resources that are aligned to state and national standards. Our curriculum supports learning through exploration and solving real world problems across grade levels and allows students to construct meaning and make sense of learning mathematics. The AISD 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. Mathematics in Austin ISD:

- 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 Department fosters in students habits of body and mind that enable them to become active citizens in a democratic society within an increasingly complex, diverse, and interdependent world. Students acquire the necessary knowledge, skills and values to become lifelong learners and productive citizens.

Students in social studies are provided with opportunities to understand that the present connects to the past and affects the future. Teaching for deep understanding in social studies begins with planning the big ideas students should learn. Essential questions guide a three-stage design process called "backward design" that creates a rigorous and engaging curriculum leading to improved student performance in a standards-based environment (McTighe, J. and Wiggins, G., *Understanding by Design Expanded 2nd Edition*, 2005).

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

Our vision is to ensure that all English Language Learners (ELLs) be socially, linguistically, and academically accomplished by actively engaging in a challenging, standards-based curriculum. ELLs 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 in order to ensure that all English language learners acquire English proficiency and academic success while building capacity in their native languages. The Department of English Language Learners designs and delivers professional development activities for the purpose of improvement of instruction and learning in the classroom. The Department also provides supplemental resources to support all school personnel with the implementation of quality, research-based instructional programs for ELLs.

Research shows that all students learn through a variety of relevant experiences. Interactions that activate and build on prior knowledge and promote higher level thinking skills are essential for all students, especially those who are English Language Learners, (Echevarria, J., Vogt, M.E., & Short, D., *Making Content Comprehensible for English Language Learners—The SIOP Model*, 2000). Active learning is essential for mastery of social studies concepts.

The Dual Language Program in Austin ISD is a research-based model that seeks to create bilingual, biliterate, and bicultural students from PK to high school by developing their academic proficiency in both English and a second language. The goals of the Dual Language program are the following:

1. Students will participate in a rigorous academic program that accelerates their learning.
2. Students will develop high fluency and literacy in two languages, with special attention given to English language learners participating in the program as referenced in Administrative Code 89.1210.
3. Students will develop high academic proficiency in two languages.
4. Students will develop positive cross-cultural attitudes.

The Department of English Language Learners provides ongoing coordination between the Bilingual/Dual Language program, English as a Second Language, and the regular educational program. ELL programs address the affective, linguistic and cognitive needs of limited English proficient students as follows:

Affective English Language Learners are provided instruction utilizing activities involving the use of the concepts of self-confidence, self-assurance, and a positive identity with their cultural heritages. The program addresses the history and cultural heritage associated with both the students' home language and the United States.

Linguistic English Language Learners are provided intensive instruction to develop proficiency in the comprehension, speaking, reading and composition in the English language.

Cognitive English Language Learners are provided instruction in English or their native language in mathematics, science, English, health and social studies using second language acquisition methods. The instruction in academic content areas is structured to ensure that students master the required essential knowledge and skills and higher order thinking skills.

Physical Education

The Austin Independent School District sees its mission as ensuring that all students will progress academically and intellectually, and will graduate prepared for personal success and inspired to contribute to society. The primary purpose of Austin ISD Physical Education is to provide all students with the knowledge, skills and desire to live a healthy and physically active life. Students will develop health related fitness, physical competence, cognitive understanding and positive attitudes about physical activity so they can adopt a healthy and physically active lifestyle. AISD physical education program strives to provide all students an opportunity to learn meaningful content with appropriate instruction.

Health

The philosophy and mission for AISD Comprehensive Health Services is to provide programs, initiatives, supports, and aligned resources for students, families and staff. Programs and services include, physical/social/mental/behavioral health, environmental health, consumer health, disease prevention, human sexuality, parenting and paternity awareness, nutrition, alcohol, tobacco, drugs, healthy lifestyles, interpersonal skills, goal setting, decision-making, and CPR/first-aid/AED, staff wellness, vision and hearing screening, and comprehensive student health services.

Coordinated School Health Program

Coordinated School Health (CSH) is a systemic approach for all elementary and middle school students 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. The components of the CSH program include: health education, physical education/activity, nutrition and parent/community involvement.

Fine Arts

The Austin ISD fine arts department has an innovative partnership between Austin ISD, MINDPOP, the City of Austin, the University of Texas at Austin and the arts community. This partnership has created an effective model for the design, delivery and assessment of arts-rich schools that can be scaled to serve each and every child in our large urban district. Together, we have created a well-coordinated, well-researched approach to student achievement and student success using the arts and creative learning that promotes Equity & Access, Quality, Student Impact and Sustainability. The program is supported by research-based strategies that have proven to increase student outcomes in an urban school district with a diverse student population. The model design acknowledges that large-scale change, particularly in urban districts, requires careful interventions at each level of the system. The model articulates a creative learning framework at the instructional/campus level, the district level and the community systems level. Demonstrating the power of collective impact (Kania, 2012), the model's frameworks are coordinated and interconnected, providing all actors tools to play a critical role in supporting students' success.

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.

World Languages

Due to the growing "globally competitive economy", the need for students to be able to effectively communicate in a second language is paramount. Delivery of the World Languages curriculum in AISD reflects a new paradigm shift that includes backward design focusing on the end goal, use of thematic units along with authentic resources, personalized real world and performance-based tasks and the embedding of culture throughout. Communicative competence is emphasized so that any language student leaving our district is a global and empathetic communicator equipped with the skills needed to engage with native speakers of the language they choose to study. As a result, we will develop students who will be successful in the personal, professional and global arena.

Educational Technology

We create, promote and sustain a digital-age learning culture that provides the tools and resources for a rigorous, relevant and engaging education. Educational Technology provides digital tools teachers and students need to create effective, technology-rich learning environments.

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 Austin Independent School District's language arts program (PK-12) is a balanced, comprehensive approach to the teaching of reading, writing, listening, and speaking in which curriculum and instruction are differentiated according to assessed student needs. Balanced literacy provides structures and supports that enable all students to acquire the TEKS-based knowledge and skills needed to perform at or above grade level, and graduate ready for college, career, and life in a globally competitive economy. The AISD Response to Intervention (RtI) three-tiered model of instruction emphasizes targeted interventions for struggling readers followed by ongoing progress monitoring.

Social and Emotional Learning

Social and emotional learning is an evidence-based effort to increase the abilities of students to recognize and manage emotions, build positive relationships, solve problems, and make responsible decisions. The SEL initiative includes explicit instruction for students, integration of SEL skills into academic curriculum, and positive school climate and culture development. Austin ISD is part of the Collaborative for Academic, Social and Emotional Learning (CASEL) Collaborating Districts Initiative. The initiative is being rolled out through vertical teams in Austin, with all schools included by the fall of 2015. In 2013-14, the Akins, Austin, Crockett, Eastside Memorial, McCallum and Travis vertical teams are included

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 2013, campuses and districts were rated under the new state accountability system for the first time. The introduction of a new, more rigorous state assessment, known as STAAR, and an accountability system based on four indexes (student performance, student progress, closing performance gaps and postsecondary readiness) made it more difficult than ever before for schools to earn an acceptable rating.

Only three rating labels were awarded by the Texas Education Agency in 2013: Met Standard, Met Alternative Standard and Improvement Required. In order to achieve a rating of Met Standard, schools had to meet the target score on every applicable index. In spite of these more rigorous standards, 110 AISD schools earned the state’s highest rating of Met Standard or Met Alternative Standard.

House Bill 3 passed by the 81st Texas Legislature, and House Bill 5, passed by the 83rd Texas Legislature made significant changes to Chapter 39, Public School System Accountability, in the Texas Education Code. The changes shift the focus of the state accountability system from meeting satisfactory standards on the state assessments to meeting both career and college-ready standards on the new STAAR assessments.

The Texas Education Agency created a plan for implementation of HB 3. School years 2011-12 and 2012-13 were transition years. State accountability ratings were suspended for 2011-12, and 2012-13 saw the release of a limited state system. The full state accountability rating system is expected in 2013-14. The new state accountability system is very different from the accountability system that has been in place for the last decade.

Academic Assessment & Accountability

Background & Overview

Over the course of the last 22 years, the Texas state assessment system has undergone significant changes. From 1990 until 2002, the mandated state assessment was the Texas Assessment of Academic Skills (TAAS). In 2002-03, assessment at all grade levels became more rigorous with comprehensive content expansion and assessment based on knowledge and skills (TEKS) and higher level thinking skills that focus on content, context and cognitive level in the format of a new Texas Assessment of Knowledge and Skills (TAKS).

Most recently, in response to new legislative mandates set forth by the 80th and 81st Texas Legislatures, the Texas Education Agency created a new set of standardized tests. The STAAR is intended to introduce yet more rigor, depth and intensity to the testing items and to establish stronger links to postsecondary readiness. The state's goal in developing the new system is that Texas will be among the top 10 states for graduating college-ready students by the 2019–2020 school year.

STAAR tests mathematics and reading for students at grades 3 through 8; writing at grades 4 and 7; science at grades 5 and 8; and social studies at grade 8. Grades 3 through 9 began STAAR testing in 2012. In addition, the STAAR included fifteen end-of-course (EOC) tests intended to evaluate course-specific knowledge. Students who entered high school in fall 2011 and beyond are required to take the EOC exams in order to graduate. House Bill 5 reduced the number of EOC exams that are required for graduation from 15 to 5. The EOC exams now required for graduation are English I (reading and writing combined), English II (reading and writing combined), Algebra I, Biology and U.S. History. As with TAKS, performance standards for STAAR will be phased in over several years, with final standards implemented in 2016 at the earliest.

With the new assessment system, the Texas Legislature also mandated the development of a new accountability system to replace the one that had been in place since 2004. The new system shifts focus from meeting satisfactory requirements to providing more emphasis on career and college readiness, as well as measuring progress and closing achievement gaps for the lowest-performing groups. The new accountability system is much more complex than the previous state system. Under the new system, schools and districts are evaluated on four indexes: 1) Student Achievement, 2) Student Progress, 3) Closing Performance Gaps and 4) Postsecondary Readiness. In order to achieve a rating of Met Standard, a campus or district must meet the targets on all indexes for which they have data.

During the 2011-12 school year, state accountability ratings were suspended; no new state ratings were issued to any schools or districts across Texas. In 2013, new ratings based on STAAR performance were issued for the first time, and in 2014 the state accountability system is expected to be fully implemented.

On September 30, 2013, Commissioner of Education Michael Williams announced that the State of Texas has secured a conditional waiver from the U.S. Department of Education for specific provisions federal accountability system, commonly known as the No Child Left Behind (NCLB) Act of 2001. Commissioner Williams initiated the waiver process earlier this year to give the Texas Education Agency and more than 1,200 school districts and charters additional flexibility. Texas was granted a one year conditional waiver,

effective only for the 2013-14 school year, by Education Secretary Arne Duncan because the state has not finalized guidelines around its teacher evaluation system. The state can receive another year of flexibility if it finishes its system and if federal officials approve it.

Under key components of the state's NCLB waiver, Texas schools will no longer be designated as having met or missed Adequate Yearly Progress (AYP). Instead of federal designations for all schools in Texas, only the lowest performing 15 percent of schools will be identified as Priority or Focus Schools. Those schools will be subject to a series of federally prescribed interventions. As of October 31, 2013, the Texas Education Agency has not announced the list of Priority and Focus Schools, nor has the agency released details regarding required interventions.

Additionally, the waiver relieves Texas school districts of the requirement to set aside 20 percent of their Title I federal dollars to provide Supplemental Educational Services (SES). A district will now be free to use those funds on academic intervention programs it deems most effective for its students.

State of Texas Assessment of Academic Readiness (STAAR)

The STAAR test is the state-mandated assessment system used to determine whether students have mastered the Texas Essential Knowledge and Skills (TEKS). For high school, general subject-area TAKS tests are replaced with STAAR end-of-course (EOC) assessments.

The STAAR is a criterion-referenced test. A criterion-referenced test is a measurement that relates test items to specific learning objectives which students have been taught. Since a criterion-referenced test measures a student's performance on each objective, the results are particularly useful in instructional planning. Areas of high and low student performance are easily identifiable, and remedial programs focusing on deficit areas can be devised.

The focus of STAAR is to increase postsecondary readiness so that Texas students are more competitive nationally and internationally. At grades 3 through 8, students will be tested in mathematics and reading. Students will also be tested in writing at grades 4 and 7, science at grades 5 and 8, and social studies at grade 8. In 2013, STAAR EOC assessments were available for Algebra I, Geometry, Algebra II, Biology, Chemistry, Physics, English I Reading, English I Writing, English II Reading, English II Writing, English III Reading, English III Writing, World Geography, World History and U.S. History.

STAAR Modified or STAAR Alternate

The STAAR Modified test assesses students with disabilities who are receiving instruction in TEKS but for whom the STAAR test is considered an inappropriate measure of their academic progress. Students are assessed at their grade level. The STAAR Modified tests are administered on the same schedule as STAAR and are designed to measure mastery of the TEKS for their enrolled grade/course accessed through modifications.

The STAAR Alternate test assesses students who have a significant cognitive disability. Students are assessed at their enrolled grade level. The STAAR Alternate assessment is not a traditional paper or multiple choice test; students are assessed by their teachers based on the dimensions of a rubric and results are submitted through an online instrument. Assessment occurs during a window from January to April. STAAR Alternate is designed to measure mastery of the TEKS for their enrolled grade/course accessed through prerequisite skills.

STAAR Spanish and STAAR Linguistically Accommodated (L)

STAAR Spanish is an administration for English Language Learners (ELLs) in grades 3 through 5 for whom a Spanish-version of STAAR is the most appropriate measure of academic progress.

STAAR L is a special administration of STAAR for ELLs who meet requirements for taking the linguistically-accommodated tests. STAAR L may be administered to ELL students who:

- are not most appropriately assessed with STAAR Spanish, and
- have not yet attained a TELPAS advanced high reading rating, and
- have been enrolled in U.S. schools for three years or less (five years or less if a qualifying asylee or refugee).

Linguistic accommodations are made in order to assist students in overcoming language barriers and provide a meaningful assessment of academic knowledge and skills.

STAAR Performance Categories

The STAAR assessment system will identify three performance categories. For the general STAAR assessments, the labels for the performance categories are:

- **Level III: Advanced Academic Performance**
Performance in this category indicates that students are well prepared for the next grade or course. They demonstrate the ability to think critically and apply the assessed knowledge and skills in varied contexts, both familiar and unfamiliar. Students in this category have a high likelihood of success in the next grade or course with little or no academic intervention.
- **Level II: Satisfactory Academic Performance**
Performance in this category indicates that students are sufficiently prepared for the next grade or course. They generally demonstrate the ability to think critically and apply the assessed knowledge and skills in familiar contexts. Students in this category have a reasonable likelihood of success in the next grade or course but may need short-term, targeted academic intervention.
- **Level I: Unsatisfactory Academic Performance**
Performance in this category indicates that students are inadequately prepared for the next grade or course. They do not demonstrate a sufficient understanding of the assessed knowledge and skills. Students in this category are unlikely to succeed in the next grade or course without significant, ongoing academic intervention.

For the STAAR Alternate assessments, the performance categories are:

- **Level III: Accomplished Academic Performance**
Performance in this category indicates that students are well prepared for the assessment tasks in the next grade or course with instructional supports for accessing the curriculum through prerequisite skills. They demonstrate consistent understanding of the knowledge and skills by generalizing the skills to a different context. Students in this category have a high likelihood of showing progress and generalization of knowledge for the assessment tasks at the next grade or course with supports.

- **Level II: Satisfactory Academic Performance**

Performance in this category indicates that students are sufficiently prepared for the assessment tasks in the next grade or course with instructional supports for accessing the curriculum through prerequisite skills. They demonstrate sufficient understanding of the knowledge and skills that are linked to content measured at this grade or course. Performance on the tested skills required little or no cueing. Students in this category have a reasonable likelihood of showing progress for the assessment tasks at the next grade or course with continued supports.

- **Level I: Developing Academic Performance**

Performance in this category indicates that students are insufficiently prepared for the assessment tasks at the next grade or course even with instructional supports for accessing the curriculum through prerequisite skills. They demonstrate insufficient knowledge and skills that are linked to content measured at this grade or course. Performance on the tested skills required cueing and prompting. Students in this category are in need of significant intervention in addition to continued supports to show progress for the assessment tasks at the next grade or course.

Graduation Requirements under STAAR/EOC

Along with the introduction of STAAR EOC testing, graduation requirements related to assessment have changed for students who enter ninth grade in the fall of 2011 and beyond. Graduation requirements vary depending on the type of high school program in which the student enrolls. The three programs for students who entered high school prior to the 2012-13 school year are the Minimum High School Program, the Recommended High School Program, and the Distinguished Achievement Program. Students in all programs must meet STAAR EOC requirements in English I (reading and writing), English II (reading and writing combined), Algebra I, Biology and U.S. History.

Additional changes to graduation programs are required by House Bill 5. The Commissioner must adopt a transition plan to implement HB 5 and replace the Minimum High School Program, Recommended High School Program and Distinguished Achievement Program with the Foundation program beginning with the 2014-2015 school year.

For details on STAAR graduation requirements go to: <http://www.tea.state.tx.us/index.aspx?id=5324>

Graduation Requirements under TAKS

Students who entered the ninth grade prior to the fall of 2011 are not subject to the STAAR EOC graduation requirements. These students will graduate under the requirements of the previous assessment system, TAKS. Students must pass four TAKS exit level exams in Social Studies, Math, ELA, Science to graduate.

Texas Primary Reading Inventory (TPRI)

The TPRI is a state approved instrument which is used to measure the reading development of young students in kindergarten through third grade. The measurement provides for early identification of reading skills and comprehension development, thereby giving teachers useful information for targeted instructional assistance.

TELPAS – Texas English Language Proficiency Observation Protocols

The TELPAS or Observation Protocol is administered annually to show the progress of Limited English Proficient (LEP) students in kindergarten through 12th grade. The domains assessed are listening, speaking, reading and writing in grades K through 2 and listening, speaking and writing in grades 3 through 12. Teachers holistically rate each LEP student's English language proficiency based on classroom observations and daily interactions with the student. The TELPAS tests are administered in March and April.

PSAT

The PSAT is the qualifying examination for the national Merit Scholarship Program and is administered in October. The test measures verbal reasoning skills, math problem-solving skills, critical reading skills and writing skills that have been developed by students during the course of their education. The PSAT serves as a valuable tool to assist students and their parents with early college preparation and planning.

SAT

The SAT is a reasoning test that is intended to assess a student's readiness for college. It is administered by the College Board and tests knowledge of reading, writing and math. Most students take the SAT during their junior or senior year of high school, and many colleges and universities use the SAT to make admission decisions.

ACT

The ACT is a national college admission examination which covers four skill areas: English, mathematics, reading, and science, plus an optional writing test. The ACT is designed to measure what a student has learned in school. The ACT includes 215 multiple choice questions and takes approximately three hours to complete.

Student Success Initiative

Beginning in 2003, students in grade 3 were required to pass the state assessment in reading to be promoted. The grade 3 advancement requirement was eliminated in 2010. Beginning in 2005, students in grade 5 were required to pass the state assessment in reading and mathematics to be promoted; and beginning in 2008, students in grade 8 were required to pass the state assessments in reading and mathematics for promotion. The goal of the Student Success Initiative is to ensure that all students receive the instruction and support they need to be academically successful in mathematics and reading.

Table 123
Austin Independent School District
SAT Performance

SAT AVERAGE SCORES 2009 - 2013												
Year	Reading			Mathematics			Writing			All Subjects		
	AISD	State	Nation	AISD	State	Nation	AISD	State	Nation	AISD	State	Nation
2009	502	486	501	526	506	515	488	475	493	1516	1467	1509
2010	500	484	501	527	505	516	487	473	492	1514	1462	1509
2011	493	479	497	521	502	514	480	465	489	1494	1446	1500
2012	497	474	496	523	499	514	476	461	488	1496	1434	1498
2013	501	477	496	524	499	514	480	461	488	1505	1437	1498
1-year change	4	3	0	1	0	0	4	0	0	9	3	0
5-year change	-1	-9	-5	-2	-7	-1	-8	-14	-5	-11	-30	-11

Data source: College Board Profile Reports



Table 124
Austin Independent School District
SAT Performance by Ethnicity

2009-13 SAT READING, MATH AND WRITING AVERAGE SCORES BY ETHNICITY																				
Ethnicity	2009				2010				2011				2012				2013			
	No.	CR	Math	Writing	No.	CR	Math	Writing	No.	CR	Math	Writing	No.	CR	Math	Writing	No.	CR	Math	Writing
Native American	16	528	538	496	14	574	548	503	20	512	572	504	13	551	553	513	18	516	522	492
Asian	127	547	605	530	133	543	617	545	150	514	585	512	147	538	602	518	151	528	595	510
African American	270	419	435	408	278	407	429	395	324	408	427	390	314	416	439	397	299	420	440	400
Mexican or Mexican American	468	448	475	439	439	517	488	445	579	433	468	422	656	444	478	426	676	449	480	435
Puerto Rican	9	480	499	490	16	504	533	493	13	467	475	426	14	509	530	530	17	516	508	472
Other Hispanic, Latino, or Latin American	328	444	463	434	383	439	464	432	478	438	465	426	471	438	466	466	439	446	476	432
White	875	571	594	554	949	565	589	549	1,107	571	591	554	1,062	571	590	590	1,006	575	589	550
Other	52	534	558	517	31	489	511	466	50	492	526	482	61	523	533	533	59	555	541	520
No Response	79	489	481	458	52	551	559	519	26	515	517	492	36	494	507	507	33	490	517	464
Total	2,224	502	526	488	2,373	500	527	487	2,747	493	521	480	2,774	497	523	523	2,698	501	524	480

Table 125
Austin Independent School District
SAT 2013

Campus, District, State and National Average Scores

School	Number Tested	Reading	Math	Writing	Total
Akins	312	437	455	418	1310
Anderson	296	542	572	528	1642
Austin	330	538	553	514	1605
Bowie	525	534	567	510	1611
Crockett	168	426	440	418	1284
Eastside Memorial	34	418	444	396	1258
Garza	35	563	552	536	1651
Lanier	171	380	423	372	1175
LASA	219	663	668	629	1960
LBJ	104	393	426	366	1185
McCallum	231	555	565	525	1645
Reagan	110	369	423	368	1160
Richards	50	500	530	503	1533
Travis	113	403	431	386	1220
AI SD	2,698	501	524	480	1505
State	172,870	477	499	461	1437
National	1,660,047	496	514	488	1498

Table 126
Austin Independent School District

2012 and 2013 STAAR/EOC/TAKS Passing Rates by Student Group

	STATE All Students	All Students	African American	Hispanic	White	Economically Disadvantaged	Special Education	English Language Learners
Reading								
2013	80	80	69	73	96	70	66	53
2012	79	78	68	71	95	68	65	52
Change	+1	+2	+1	+2	+1	+2	+1	+1
Writing								
2013	63	63	48	53	87	50	45	38
2012	67	66	53	56	90	53	51	44
Change	-4	-3	-5	-3	-3	-3	-6	-6
Mathematics								
2013	79	81	66	76	94	73	64	65
2012	77	78	63	73	93	70	62	61
Change	+2	+3	+3	+3	+1	+3	+2	+4
Science								
2013	82	82	71	75	96	73	57	54
2012	80	79	71	72	95	69	62	49
Change	+2	+3	0	+3	+1	+4	-5	+5
Social Studies								
2013	76	75	62	66	94	62	53	37
2012	79	77	67	69	95	65	61	42
Change	-3	-2	-5	-3	-1	-3	-8	-5

Source: 2012 TEA Indicators Report, 2013 TEA Safeguard Report

Tests included: STAAR/EOC Grades 3-10, TAKS Grade 11

Table 127
Austin Independent School District

2013 State Accountability Index Scores for State and Texas Big-8 School Districts

2013 State Accountability Index Scores - Big 8 Texas Districts									
	Austin	Corpus Christi	Dallas	El Paso	Fort Worth	Houston	San Antonio	Ysleta	State
Index 1 Student Achievement <i>(TARGET SCORE: 50)</i>	78	67	69	76	67	71	63	77	77
Index 2 Student Progress <i>(TARGET SCORE: 21)</i>	35	33	38	36	34	37	33	36	34
Index 3 Closing Performance Gaps <i>(TARGET SCORE: 55)</i>	70	61	70	74	64	70	59	73	71
Index 4 Postsecondary Readiness <i>(TARGET SCORE: 75)</i>	81	79	84	86	82	85	78	87	85

Source: Texas Education Agency, 2013 Accountability Ratings data download

AISD led the Big 8 urban districts in Index 1: Student Achievement. The Index 1 score represents the overall percentage of students meeting the satisfactory standard in all subject areas combined.

Table 128
Austin Independent School District

2013 Campus Index Scores, Preliminary Ratings and Distinction Designations

	Index 1	Index 2	Index 3	Index 4	Preliminary 2013 Rating	Academic Achievement Distinction Designations		
	Target Score: 50	Target Scores: HS-17, MS-29, EL-30	Target Score: 55	Target Score: 75		Top 25%	Mathematics	Reading
		Student Progress						
Austin ISD	78	35	70	81	Met Standard	n/a	n/a	n/a
Akins	76	25	75	81	Met Standard			
Anderson	89	34	77	93	Met Standard	Yes	Yes	Yes
Austin	85	30	75	83	Met Standard			
Bowie	92	32	86	88	Met Standard			
Crockett	70	22	69	79	Met Standard			
Eastside	56	26	59	69	Improvement Required			
International	No Data	No Data	No Data	No Data	Not Rated			
Lanier	67	28	71	73	Improvement Required			
LASA	100	44	99	99	Met Standard	Yes	Yes	Yes
LBJ	58	16	64	72	Improvement Required			
McCallum	83	35	72	78	Met Standard	Yes	Yes	Yes
Reagan	63	21	68	81	Met Standard			
Ann Richards Schl.	97	40	96	100	Met Standard	Yes		Yes
Travis	60	26	67	70	Improvement Required			
Garza	95	No Data	90	100	AEA: Met Standard			

Table 128 (continued)
Austin Independent School District

2013 Campus Index Scores, Preliminary Ratings and Distinction Designations

	Index 1	Index 2	Index 3	Index 4	Preliminary 2013 Rating	Academic Achievement Distinction Designations		
						Top 25% Student Progress	Mathematics	Reading
	Target Score: 50	Target Scores: HS-17, MS-29, EL-30	Target Score: 55	Target Score: 75				
Austin ISD	78	35	70	81	Met Standard	n/a	n/a	n/a
Premier HS - Lanier	60	No Data	73	No Data	AEA: Met Standard			
Premier HS - Travis	33	No Data	60	No Data	AEA: Met Standard			
Travis Cty Day Schl.	9	No Data	No Data	33	Improvement Required			
Bailey	87	37	79		Met Standard			
Bedichek	70	37	69		Met Standard			
Burnet	62	34	69		Met Standard		Yes	
Covington	70	33	65		Met Standard			Yes
Dobie	51	24	58		Improvement Required			
Fulmore	67	39	61		Met Standard	Yes		Yes
Garcia	49	30	47		Improvement Required			
Gorzycki	97	48	91		Met Standard	Yes		
Idea Allan	76	37	78		Met Standard	Yes	Yes	
Kealing	88	50	70		Met Standard	Yes	Yes	Yes
Lamar	79	32	70		Met Standard			Yes
Martin	55	34	54		Improvement Required			
Mendez	52	35	57		Met Standard			Yes
Murchison	87	36	69		Met Standard			Yes
O. Henry	86	39	74		Met Standard			Yes
Paredes	69	41	67		Met Standard	Yes		
Pearce	50	28	52		Improvement Required			
Small	84	37	75		Met Standard			
Webb	69	31	71		Met Standard			Yes
Allison	74	42	71		Met Standard			Yes
Andrews	78	44	78		Met Standard	Yes		Yes
Baldwin	95	52	84		Met Standard			Yes
Baranoff	95	49	93		Met Standard			
Barrington	68	37	82		Met Standard			
Barton Hills	94	52	87		Met Standard			Yes
Becker	92	37	91		Met Standard			Yes
Blackshear	95	74	94		Met Standard	Yes	Yes	Yes
Blanton	82	38	89		Met Standard			Yes
Blazier	75	38	71		Met Standard			Yes
Boone	91	42	90		Met Standard			
Brentwood	84	50	77		Met Standard	Yes		Yes

Table 128 (continued)
Austin Independent School District

2013 Campus Index Scores, Preliminary Ratings and Distinction Designations

	Index 1 <i>Target Score: 50</i>	Index 2 <i>Target Scores: HS-17, MS-29, EL-30</i>	Index 3 <i>Target Score: 55</i>	Index 4 <i>Target Score: 75</i>	Preliminary 2013 Rating	Academic Achievement Distinction Designations		
						<i>Top 25% Student Progress</i>	<i>Mathematics</i>	<i>Reading</i>
Austin ISD	78	35	70	81	Met Standard	n/a	n/a	n/a
Brooke	74	34	73		Met Standard			
Brown	58	32	61		Met Standard			
Bryker Woods	95	51	83		Met Standard			Yes
Campbell	70	38	67		Met Standard			Yes
Casey	81	49	78		Met Standard	Yes	Yes	
Casis	97	59	95		Met Standard	Yes		Yes
Clayton	94	53	93		Met Standard			
Cook	69	37	66		Met Standard			
Cowan	89	44	84		Met Standard			Yes
Cunningham	71	38	64		Met Standard			
Davis	89	45	77		Met Standard			Yes
Dawson	89	65	91		Met Standard	Yes	Yes	Yes
Doss	94	51	85		Met Standard			Yes
Galindo	69	30	72		Met Standard			
Govalle	64	33	63		Met Standard			
Graham	94	48	97		Met Standard	Yes	Yes	Yes
Gullett	95	58	89		Met Standard	Yes	Yes	Yes
Harris	69	48	67		Met Standard	Yes		
Hart	81	37	77		Met Standard			
Highland Park	98	53	96		Met Standard			Yes
Hill	96	58	84		Met Standard	Yes	Yes	Yes
Houston	60	30	66		Met Standard			
Jordan	63	40	60		Met Standard			
Joslin	85	50	90		Met Standard	Yes		
Kiker	97	54	96		Met Standard			Yes
Kocurek	76	38	67		Met Standard			Yes
Langford	67	37	70		Met Standard			
Lee	93	54	80		Met Standard	Yes		Yes
Linder	58	42	63		Met Standard			
Maplewood	76	37	67		Met Standard			
Mathews	90	45	87		Met Standard			Yes
Mcbee	75	42	83		Met Standard			
Menchaca	84	39	78		Met Standard			

Table 128 (continued)
Austin Independent School District

2013 Campus Index Scores, Preliminary Ratings and Distinction Designations

	Index 1	Index 2	Index 3	Index 4	Preliminary 2013 Rating	Academic Achievement Distinction Designations		
						Top 25% Student Progress	Mathematics	Reading
	Target Score: 50	Target Scores: HS-17, MS-29, EL-30	Target Score: 55	Target Score: 75				
Austin ISD	78	35	70	81	Met Standard	n/a	n/a	n/a
Metz	75	42	74		Met Standard			
Mills	95	50	95		Met Standard			
Norman	63	40	59		Met Standard			
Oak Hill	92	57	88		Met Standard	Yes	Yes	Yes
Oak Springs	76	43	76		Met Standard			
Odom	72	42	74		Met Standard			
Ortega	91	40	91		Met Standard			Yes
Overton	65	30	72		Met Standard			
Palm	72	33	76		Met Standard			
Patton	88	46	81		Met Standard			
Pease	88	47	78		Met Standard			Yes
Pecan Springs	66	42	72		Met Standard			
Perez	68	32	69		Met Standard			
Pickle	68	37	81		Met Standard			
Pillow	70	37	67		Met Standard			
Pleasant Hill	82	46	77		Met Standard			
Reilly	84	44	87		Met Standard			
Ridgetop	79	36	83		Met Standard			Yes
Rodriguez	62	27	68		Improvement Required			
Sanchez	69	46	73		Met Standard	Yes	Yes	Yes
Sims	70	33	67		Met Standard			
St Elmo	85	36	92		Met Standard		Yes	Yes
Summitt	86	55	77		Met Standard	Yes		Yes
Sunset Valley	75	54	78		Met Standard	Yes		
Travis Heights	78	51	66		Met Standard	Yes		Yes
Walnut Creek	70	36	68		Met Standard			
Widen	58	40	62		Met Standard			
Williams	69	37	63		Met Standard			
Winn	62	47	55		Met Standard			
Wooldridge	68	48	81		Met Standard	Yes		Yes
Wooten	80	39	86		Met Standard			
Zavala	81	40	83	Met Standard			Yes	
Zilker	89	47	88	Met Standard			Yes	

Table 128 (continued)
Austin Independent School District

2013 Campus Index Scores, Preliminary Ratings and Distinction Designations

	Index 1	Index 2	Index 3	Index 4	Preliminary 2013 Rating	Academic Achievement Distinction Designations		
						Top 25% Student Progress	Mathematics	Reading
	Target Score: 50	Target Scores: HS-17, MS-29, EL-30	Target Score: 55	Target Score: 75				
Austin ISD	78	35	70	81	Met Standard	n/a	n/a	n/a
Allan Pre-K	paired with Ortega				Met Standard			
Uphaus ECC	paired with Linder				Met Standard			
Dobie Pre-K	paired with Graham				Met Standard			
Webb Primary	paired with Barrington				Met Standard			
Read Pre-K	paired with McBee				Met Standard			
IDEA Allan K-2	paired with Ortega				Met Standard			
Rosedale	44	No Data	83		2	Not Rated		
ALC					Not Rated			
Austin State Hosp.					Not Rated			
JJAEF					Not Rated			
TCJDC					Not Rated			
Leadership					Not Rated			
Phoenix					Not Rated			
EDAEP					Not Rated			
<i>Index score in RED are below Target Scores</i>								

In 2013, campuses and districts were rated under the new state accountability system for the first time. The introduction of a new, more rigorous state assessment, known as STAAR, and an accountability system based on four indexes, student performance, student progress, closing performance gaps and postsecondary readiness, made it more difficult than ever before for schools to earn an acceptable rating. Only three rating labels were awarded by the Texas Education Agency in 2013: Met Standard, Met Alternative Standard and Improvement Required. In order to achieve a rating of Met Standard, schools had to meet the target score on every applicable index. In spite of these more rigorous standards, 110 AISD schools earned the state's highest rating of Met Standard or Met Alternative Standard. Ten schools were rated Improvement Required and eight schools were not rated.

Campuses that achieved the rating of Met Standard were eligible for distinction designations based on high performance on indicators other than those used to determine accountability ratings. The Texas Education Agency awarded distinction designations in three areas: Top 25 Percent Student Progress; Academic Achievement in Reading/English language arts; and Academic Achievement in Mathematics. Overall, 50 percent of the eligible AISD schools received one or more distinction designations, and 11 schools earned distinctions in all three areas. The schools that earned all three distinctions are: Anderson High School, the Liberal Arts and Science Academy, McCallum High School, Kealing Middle School, and Blackshear, Dawson, Graham, Gullett, Hill, Oak Hill and Sanchez elementary schools. In all, 55 AISD schools earned a total of 89 Academic Achievement Distinction Designations.

Accomplishments

AISD Students Outscore State Average on ACT and SAT; Largest Gain in National Exams is 43 Points on SAT Writing Exam

September 24, 2012 - Students in the Austin Independent School District continue to score higher on the SAT and ACT exams than their counterparts across the state, according to data released today by the College Board.

The 2012 average SAT score for AISD students was 1496—greater than the average state score of 1434 and comparable to the national average score of 1498. Students who took the ACT exam performed equally well with a composite score of 21.4, exceeding the state and national averages of 20.8 and 21.1, respectively.

The number of students who took the SAT and ACT exams remained stable or increased after reaching a record high in 2011. For the SAT, AISD student participation remained steady. There was an increase in test participation among students who identified themselves as Mexican/Mexican American, selected other or provided no racial identification. For the ACT, participation increased by 198 students.

“AISD will continue to encourage and prepare students to participate in the SAT and ACT exams because we are committed to ensuring all of our students are ready for college, career and life,” AISD Superintendent Meria Carstarphen said. “The SAT and ACT play a critical role in the college admissions process. And, we are pleased that more AISD graduates are choosing to attend colleges and universities. The district will continue to increase the number of college-bound graduates because, in today's global economy, higher education provides a powerful path to success.”



Graham Elementary School Earns 2012 National Blue Ribbon School Recognition



September 11, 2012 - The Austin Independent School District's Graham Elementary School has earned the prestigious recognition of being named a 2012 National Blue Ribbon School by the U.S. Department of Education. Graham is the only Central Texas school—and among only 20 schools in the state—recognized for overall academic excellence or for making progress in improving student academic achievement levels.

"Graham is setting and meeting the highest educational standards, locally and nationally," Meria Carstarphen, AISD superintendent, said. "Our teachers, students and families have come together to create a

results-driven community, which is focused on realizing the potential of every child. I am so proud of our teachers' hard work and their dedication to ensuring all students are prepared for college, career and life."



The Department of Education has honored Graham as an "Exemplary Improving" school. The classification recognizes schools, where at least 40 percent of students are from disadvantaged communities that demonstrate the most progress in improving student achievement levels.

"We have been fortunate to have consistently produced stellar academic results at Graham," Principal Blaine Helwig said. "Being selected for this award is both humbling and a culmination of our dedication toward improving students' lives."

The Texas Education Agency rated Graham as an exemplary school in 2011 and the campus earned gold performance acknowledgements for commended performance in reading, writing, mathematics and science. Last year, Helwig was a finalist for H-E-B's statewide, outstanding principal award and a finalist for AISD's principal of the year award.

Anderson Educator Earns Humanities Award; McNamara One of Only 11 Teachers Recognized Across Texas

October 31, 2012 - Humanities Texas has honored Anderson High School humanities teacher Cathryne McNamara with its prestigious Outstanding Teaching of the Humanities award, which recognizes exemplary K-12 language arts, foreign language, history and social studies teachers with expansive knowledge of the humanities subjects they teach. McNamara is the only teacher in Central Texas to be honored by the statewide organization.



U.S. Rep. Michael McCaul presented McNamara with her award during a special reception at Anderson this week. The award honors McNamara's outstanding work and dedication and provides \$500 to Anderson High School to purchase humanities-based instruction materials.

"Mrs. McNamara is a phenomenal educator who helps her students develop a passion for learning," Anderson Principal Donna Houser said. "We are fortunate that her 13 years of teaching have all been at Anderson."

McNamara teaches psychology and Theory of Knowledge courses at the International Baccalaureate level. She is the co-chair of the Campus Advisory Council and a member of the District Advisory Council, National Honor Society faculty and the Anti-defamation League. She also is the campus facilitator for the No Place for Hate program. McNamara is a Board Certified Teacher and mentor and has served as a citizen scholar for the University of Texas at Austin's Humanities Institute series: Teaching our Teenagers about Violence and Peace.

"I'm continually impressed with the appreciation that our students, teachers, staff, and administration have for inquiry, imagination and ideas from the many different people and places in this wide world," McNamara said. "Every day I am inspired and hope to inspire in return."

174 Seniors Earn Recognition in National Scholar Programs

October 17, 2012 - 174 seniors from the Austin Independent School District are being recognized for outstanding academic performance by the National Merit Scholarship Program, the National Hispanic Recognition Program and the National Achievement Scholarship Program. Twenty-one students received recognition in more than one program.

"We congratulate these students for this remarkable achievement," Superintendent Meria Carstarphen said. "This national recognition earned by these students brings honor to their schools and communities. It reminds us of our duty to continue to challenge and inspire students to perform at elevated levels so they are prepared for higher education and the workforce."

Students are selected based on their scores on the preliminary SAT exam, which they take as juniors. Because of their high scores on this assessment, these students are now eligible for scholarship awards from institutions of higher education and other grantors. A breakdown by award category shows:

- 42 National Merit Semifinalists
- 105 National Merit Commended Students
- 40 Scholars for the National Hispanic Recognition Program and
- 8 National Achievement Scholars

Ann Richards School Earns Grant from MIT Organization

November 19, 2012 - The Lemelson-MIT InvenTeam recently awarded a \$9,500 grant to the Ann Richards School for Young Women leaders to create a pressurized produce preserver that runs on sustainable renewable energy. The school is one of just 16 high schools nationwide selected as an InvenTeam this year.

The Lemelson-MIT Program aims to inspire a new generation of inventors by awarding grants of up to \$10,000 to high school students, teachers and mentors to develop technological solutions to real-world problems.

Teachers Shireen Dadmehr and Shamaa Lakshmanan at The Ann Richards School for Young Women Leaders initiated the InvenTeam application process last spring and attended training at the MIT in June to help prepare the final proposal. A prestigious panel of judges composed of educators, researchers, staff and alumni from MIT, as well as representatives from the industry and former Lemelson-MIT Award winners determined this year's grant recipients.

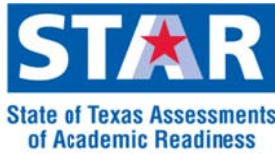


The pressurized produce preserver will allow people with limited resources to have access to edible produce longer. The device uses replanting techniques and the natural insulation properties of sand and

soil combined with an integrated pressurized system that runs on sustainable energy to adjust humidity and temperature.

"We're impressed with how our students started and completed the process of choosing a problem and finding a solution," Dadmehr and Lakshmanan said. "We are currently in the prototyping stage. We're excited to have our 12 girls become inventors and have the ability and support to go through this experience."

AISD Students Exceed Statewide STAAR Passing Rates in all Third through Fifth Grade Subject Areas



January 29, 2013 - Today, the Texas Education Agency announced the statewide passing rates for the 2012 State of Texas Assessments of Academic Readiness (STAAR) for third through eighth grade topped 70 percent for most tests. Students in the Austin Independent School District exceeded the statewide passing rates in all subject areas for third through fifth grade.

AISD's passing rates ranged from 82 percent in third and fourth grade reading to 58 percent in eighth grade social studies, which is similar to state ranges that are the result of different, state-set passing standards across grades and subject areas.

AISD students' strongest performances in comparison to state passing rates are in third and fourth grade math, with the district exceeding the state passing rate by 9 percentage points. "Amid increasing standards and declining resources, AISD students continue to perform well and transition to this new assessment successfully during a period of high-stakes testing. Overall, our students continue to be successful and our teachers are doing an outstanding job," Superintendent Meria Carstarphen said. "As we move forward and think about testing and accountability, we must seek a balance between using exams and evaluations and giving our teachers and students the time and flexibility they need to learn the material we are trying to test."

AISD Superintendent Recognized as Outstanding Texan

February 27, 2013 - The Texas Legislative Black Caucus (TLBC) honored Dr. Meria Carstarphen, superintendent of the Austin Independent School District, with the Outstanding Texan Award for her dedication to improving education in the Austin community.

"I am honored to represent AISD and Texas," Dr. Carstarphen said. "Thank you to Representative Dukes and the Texas Legislative Black Caucus for doing your part and representing your many communities in the Texas legislature."

Dr. Carstarphen was one of 22 Texans and former members of the Black Caucus celebrated for their achievements, which included physicians, principals, and other teaching professionals. State Representative Dawnna Dukes (D-Austin) nominated Carstarphen for her proven abilities as an exceptional leader and being a role model for positive change in the Austin community.

"Carstarphen has gone above and beyond her responsibilities as superintendent by giving back to our community in ways that have improved the lives of all citizens, but especially students and families who are less fortunate," said Representative Dukes.

The superintendent dedicates this award to the students of AISD.

AISD Wrestlers Place 1st and 4th at the UIL State Wrestling Meet

April 29, 2013 – On behalf of the AISD Board of Trustees, three AISD wrestlers were recognized for their top performances at the UIL State Wrestling Meet held February 21-24, 2013 at the Delco Activity Center and Burger Athletic Center.

Andrey Diaz, Lanier High School senior, placed 1st in the girls 102 lb. weight class. Winning the Gold Medal at State Wrestling is the most advanced level of competition for high school wrestlers in Texas. Andrey has signed a 4 year wrestling scholarship at Lindenwood University.

Jeremy Lucero, a junior at Crockett High School and Team Captain, placed 4th in the boys 106 lb. weight class. Jeremy placed 1st at the District and Regional Meets. This is his third year on the team and third year to be a Regional Qualifier. Jeremy was voted the Most Valuable Wrestler at Crockett during his 2012-2013 season.

McCallum Senior and Co-Captain, Leo Rogel, placed 4th in the boys 120 lb. weight class. Leo is a 4 year letterman and has been Captain for two years.

It is with great pride that the Board of Trustees of the Austin Independent School District commends and congratulates this one young woman and two young men for their remarkable achievements, and congratulates their coaches, Randall Madsen of Lanier High School, Darrell Brock of Crockett High School, and Ramon Amaro of McCallum High School.

AISD Swimmers Place 3rd and 4th at the UIL State Swimming and Diving Meet

April 29, 2013 – On behalf of the AISD Board of Trustees, three AISD swimmers were recognized for their top performances at the UIL State Swimming and Diving Meet held February 21-23, 2013 at the UT Jamail Swim Center.

Blaine Oldham, Bowie Swim Team Captain, placed 3rd in the boys 50 meter freestyle. Blaine is the first swimmer from Bowie to be on the TISCA All State Team. He has been a strong team leader and has served as a liaison between the team and administration.

Jessie Woolley-MacMath, McCallum High School, placed 3rd in the girls 500 meter freestyle. Jessie also placed 9th in the girls 200 meter freestyle at State. Jessie was named to the TISCA 1st All State Team in the girls 500 meter freestyle and the TISCA 2nd All State Team in the girls 200 meter freestyle.

Kevin Ku, LBJ/LASA High School, placed 4th in the boys 100 meter butterfly. Kevin was selected as an All American Athlete this year. He is also active in theater, AVP, band and NHS, and he maintains a 4.0 GPA. Kevin has been admitted to the University of Chicago to swim for them.

U.S. News and World Report Ranks Four AISD High Schools among Best in the United States

April 23, 2013 - Four Austin Independent School District high schools are among the best in the nation, according to the 2013 U.S. News and World Report. The district's Liberal Arts Science Academy and Anderson, Bowie and McCallum High Schools earned a spot on the publication's list of "Best High Schools."

After evaluating more than 21,000 public high schools throughout the United States, U.S. News and World Report ranked: The Liberal Arts and Science Academy 14th in Texas and 68th nationally; Bowie High School 64th in Texas and 583rd nationally; McCallum High School 73rd in Texas and 675th nationally; and Anderson High School 78th in Texas and 706th nationally.

"From academics to fine arts, AISD students and teachers at LASA and Anderson, Bowie and McCallum high schools are achieving success at the highest levels," Superintendent Meria Carstarphen said. "We commend the principals for their steadfast leadership and congratulate the students and teachers for their diligence and hard work, which is helping their schools remain among the best in the nation."

The national rankings are determined through a three-step process. U.S. News and World Report explained the first two steps were designed to ensure schools serve all of their students well, using performance on state proficiency tests as the benchmarks. If schools made it past the first two steps, the publication used a third step to assess the degree to which schools prepare students for college-level work.



AISD Announces Elementary, Middle and High School Teachers of the Year during Surprise Visits

April 18, 2013 - Superintendent Meria Carstarphen surprised three teachers in their classrooms and announced their selection as Austin ISD's 2013 Teachers of the Year for elementary, middle and high school.

Being selected as a Teacher of the Year is one of the highest honors bestowed on AISD teachers. Each year, one of the finalists is named Austin Teacher of the Year and selected to serve as the district's nominee for the Texas Teacher of the Year.



"AISD is fortunate to have so many talented and dedicated teachers in our schools, serving our students every day and helping to ensure their success in the classroom and in life," Superintendent Carstarphen said.

"Selecting the Teachers of the Year is an annual opportunity to celebrate educational excellence. The three finalists represent the exemplary teaching that goes on every day across our school district."

AISD's 2013 Teachers of the Year are:

Susan Abigail "Sloan" McLain, Elementary School Teacher of the Year

McLain is a second grade teacher at Brentwood Elementary School. She teaches core content by incorporating creative techniques, including arts-integration, themes and life skills, to help students develop into socially responsible, world citizens.



This school year, she and her students demonstrated arts-integration in action during AISD's launch of the Any Given Child Initiative.

McLain is an avid traveler whose first teaching position took her to Chiang Mai, Thailand, where she taught English as a Second Language in immersion schools.

McLain, who joined AISD in 2004, has 12 years of teaching experience and comes from a family of educators. Her grandfather was a superintendent in Ohio during the Great Depression, and both of his daughters went on to pursue teaching careers.

"Yet, when I voiced my intent to teach elementary school, my aunt promptly advised against it: 'After working through the ranks to vice president of Merrill Lynch,' she explained, 'I can assure you no job is more difficult than teaching school.'"

"Following my nature to conquer the next challenge," McLain said. "I committed myself to teaching elementary school students."

Alexa Humberson, Middle School Teacher of the Year

Humberson joined Murchison Middle School in 2006. She serves as a social communication resources and services teacher in the school's special education department.

"Helping students with special needs is the very reason I became a teacher," she said.

At Murchison, Humberson has created a foundational curriculum for social skills classes that includes research-based interventions for students with autism spectrum disorders. For example, Humberson films her students demonstrating expected social behaviors. The students then watch the videos so that they have a visual memory of themselves doing the expected behavior and are more likely to practice it.

Humberson also created community-based learning trips to off-campus sites, such as the grocery store, so her students can practice social skills in real-life settings. She created another program that pairs students with special needs with students in the school's International Baccalaureate program.



Sarah Dille, High School Teacher of the Year

Dille teaches English and writing to 9th through 11th grade students at Crockett High School. Dille, who has been a teacher for 13 years, comes from a family of educators and said she was born to be a teacher.

"Little did my family know that they would not only mold me into a life-long learner but into a life-long teacher as well," Dille said.

Dille taught in the Boston area before joining Crockett in 2005. She serves on the school's technology committee and is chair of Crockett's English department. Most recently, Dille has helped lead a campus-wide initiative to implement AVID strategies across the school and has led seminars on how to help students improve their reading skills. Dille also leads professional development groups focused on creating a viable and engaging writing curriculum that targets students struggling with STAAR-level writing.

Dille, whose own writing has appeared in the *New York Times* and *Huffington Post*, said she has considered other careers a few times, such as writing full-time or becoming a lawyer.



"But nothing else feels quite like the ground under my feet in my classroom," she said. "Nothing else fulfills me and challenges me quite like the art of teaching."

Austin Voters Approve Bond Propositions 1 and 3

May 11, 2013 - Austin voters approved Propositions 1 and 3 of the Austin Independent School District's bond to support technology, transportation, energy conservation and address facility repairs and improvements across the district.

"We would like to thank Austin voters for their participation in this important election," Superintendent Meria Carstarphen said. "While voters did not approve all of the propositions, they did agree that all of our schools need to be maintained and well-equipped to support the quality of education in our city. Propositions 1 and 3 will positively affect the quality of education for Austin students for many years to come."

Voters approved Proposition 1 for \$140.5 million to upgrade technology to ensure all students have access, build new science and technology labs, add new school buses and improve energy conservation.

Proposition 3 was the largest of the four at \$349.1 million and will allow the district to repair and renovate all of its aging schools, including fixing leaky roofs and replacing old plumbing. This proposition includes repairs for every school in the district. A complete list of repairs by school can be found online at www.austinisd.org/bond/bond-program/by-school.

"We thank the community for taking the time to understand the needs of our schools," AISD Board President Vincent Torres said. "The district will continue to work with all stakeholders to address the needs of our schools and how we pay for them."

The bond program was developed by a group of community members and school district staff, working together to identify needs at each of the district's more than 130 schools and facilities. Since February, they have spent countless hours providing factual information to the Austin community about the four propositions in the bond.

Not all of the propositions passed. A total of four school bond propositions were on the ballot. Proposition 2 was for \$233.9 million and included building new schools to address overcrowding, improvements in safety and security, and improving facilities for fine arts, physical education and athletics. This proposition lost by less than 200 votes.

Proposition 4 was for \$168.5 million and included facility improvements for career and technical education, fine arts, special education and physical education and athletics, and facility renovations at the Ridgeview campus (old Anderson High School) for the School for Young Men.



AISD Students Achieve Gains in Four Subject Areas on Preliminary 2013 STAAR Grades 3-8 Results

June 10, 2013 - The Austin Independent School District students achieved gains in reading, mathematics, science and social studies, according to The Texas Education Agency's preliminary results of the State of Texas Assessment of Academic Readiness (STAAR) released last week.

"We are pleased with the results for reading, math, science and social studies. Our students and teachers have again worked hard this year and the results reflect their hard work," AISD Superintendent Meria Carstarphen said. "In the days ahead, we will be digging deeper to examine these scores and determine how our students performed when compared to the state and other urban school districts."

In order to give teachers and students time to adjust to the new test, the TEA is phasing in the exams. This year the students are being held to Level II Phase-in 1 standards, and in 2016 the TEA will implement the Final Level II Standards.

At the Phase-In 1 standard, AISD students gained three percentage points in reading, mathematics, science and social studies compared to last year. The percentage of students meeting the standards in writing remained unchanged. The highest passing rates were in reading and mathematics.

"The district believes reporting the results for the phase-in and final standards is important so that parents, students, and teachers can see what will be expected in the final implementation of the STAAR," Bill Caritj, AISD Chief Performance Officer, said. "While our students are doing well at the current standard, the district will continually need to improve each year for our students to reach the final state standards."

AISD's Department of Communications and Community Engagement Earns Six National School Public Relations Association Awards



July 31, 2013 - The National School Public Relations Association awarded Austin ISD and its Department of Communications and Community Engagement six awards at a national conference in San Diego this month.

"I am proud of the work we've been doing to strengthen outreach, improve transparency, better engage with non-English speaking families and have better overall communication with our community," Alex Sánchez, executive director, said.



NSPRA recognized AISD with its:

Golden Achievement Award for EducaAustin and Maestro en Casa

The Department of Communications and Community Engagement launched the two programs in 2012. EducaAustin is a Spanish radio show focused on education for Spanish speakers and Maestro en Casa is a practical, English-language learning and life skills program for AISD parents. The programs help AISD better communicate with Spanish-speaking parents and engage with the community.

Excellent Award in the Electronic Marketing Materials Category for the Bond Video

AISD earned an excellent award for its bond video in Spanish and English, which informed Austin voters about the district's 2013 bond program.

Merit Award in the Annual Report Category

AISD's 2012 Annual Report earned the merit award for providing information to families and the community on the district's finances, while bringing perspective to the numbers within.

Merit Award in the Blogs Category

Superintendent Meria Carstarphen's blog won the merit award for sharing regular news about the district through the lens of the AISD leader.

Merit Award in the Finance Publication Category

AISD earned a merit award for its 2014 Preliminary Budget Report, which provides information about the district's funding and how AISD allocates funds, to invite feedback before the budget is voted on in August.

Honorable Mention in the Videocasting/Videostreaming Category

AISD earned an honorable mention for its "Call Me Maybe" video, which the district broadcast as part of its virtual convocation for team members throughout AISD, to highlight the district's administrative services to encourage for better communication and offer support to staff members.

AISD Graduation Rates Reach All-time High Hispanic and African-American Students Gain 4 to 6 Percentage Points

July 18, 2013 - Graduation rates for the Austin Independent School District's Class of 2012 are at an all-time high at 82.5 percentage points, a 2.5 percentage point increase from the previous year, according to the Texas Education Agency's recently released report on graduation and completion rates.

"I am proud of our students' success and our teachers' and principals' work to continue to raise graduation rates for all students," AISD Superintendent Meria Carstarphen said. "We continue to raise the bar to prepare students with the skills they need to compete in our global economy. Higher graduation rates are critical to the success of our students, district and to the future of our community."

Since 2008, graduation rates among AISD's high school seniors have risen steadily from 74.3 to 82.5 percent. AISD's schools have implemented a new early warning system so that guidance counselors and administrators can track student progress, and provide timely support and guidance when students are falling behind, missing classes, or having other issues that might interfere with their long-term success.

Graduation Rate Changes from 2011 to 2012 by Student Populations:

All students—The graduation rate for all students increased by 2.5 percentage points, from 80 to 82.5

African-American students—The graduation rate for African-American students increased more than 5 percentage points, from 74 to 79.6 percent.

Hispanic students—The graduation rate for Hispanic students increased more than 3 percentage points, from 75 to 78.6 percent.

Economically disadvantaged students—The graduation rates for students from economically disadvantaged communities increased by almost 2 percentage points, from 77.1 to 78.9 percent.

English language learners—The graduation rates for English language learners increased by more than 3 percentage points, from 60.6 to 64.1 percent.

Special education students—The graduation rates for special education students increased by almost 3 percentage points, from 60.9 to 63.6 percent.

White students—The graduation rates for white students remained steady with a slight increase, going from 89.6 to 89.9 percent.



55 AISD Schools Earn Academic Distinction Ratings

August 8, 2013 - The Austin Independent School District's students performed well under the state's new accountability system, with 110 schools meeting the standard and 55 schools earning academic distinctions, according to the Texas Education Agency's preliminary state accountability ratings released today.

AISD leads comparable, urban school districts and exceeds the state average on student achievement and outperformed the state on student progress, according to the TEA's performance framework.

"We are proud of AISD's students who continue to perform well in a high-stakes testing environment during a period of transition to the state's new assessments. Amid increasing standards and declining resources, AISD students continue to achieve more and our teachers are doing an outstanding job," Superintendent Meria Carstarphen said.

AISD's results exceeded the state's target for the second year of STAAR in all four areas: student achievement by 28 points, student progress by 14 points, closing performance gaps by 15 points and postsecondary readiness by 6 points.

In addition, 55 AISD schools earned 89 Academic Achievement Distinction Designations, which recognize outstanding performance in student progress or academic achievement in reading/English language arts or mathematics. Eleven of the 55 schools earned distinction designations in all three areas.

Of the 110 schools that met the state's new accountability standard, 107 received a rating of Met Standard and three received a rating of Met Alternative Standard. The TEA rated 11 schools as Improvement Required: Eastside Memorial, Lanier, LBJ, and Travis high schools; Dobie, Garcia, Martin and Pearce middle schools; Rodriguez Elementary School; and Rosedale and Travis County Day schools.

With about 24,000 students who are English Language Learners, Limited English Proficiency is an area AISD knows it needs to focus. The district is continuing to roll out dual-language programming to address the need.

AISD has made drastic changes in its approach to bilingual education to serve this fast-growing student population. During the past four years, the district has moved away from a late-exit transition model to focus on dual language immersion so students become bilingual, bi-cultural and bi-literate.

"Preparing students for state assessments is a part of the great work our teachers do every day to provide a rich education to all of our students. In the end, what's important is ensuring our students graduate prepared for college, career and life," Carstarphen said.

"In AISD, we are shifting the focus away from a culture of testing-which can be punitive and narrowly focused on test results-to one that emphasizes academic standards of excellence and the strengths and interests of the whole child with art programs, athletics, health and wellness initiatives and social emotional learning," she said.

Austin Business Journal Names AISD Superintendent 2013 Profiles in Power Winner

August 8, 2013 - The Austin Business Journal named AISD Superintendent Meria Carstarphen one of six 2013 Profiles in Power winners.

Carstarphen was selected from among 25 finalists and 69 nominees for the award, which recognizes women who have distinguished themselves as a successful member of top management with a company or organization and have given back to their communities.



At the 19th Annual Austin Business Journal 2013 Profiles in Power-Women of Influence at ACL Live at Moody Theatre, the publication presented its profile of the superintendent:

"You could say that Meria Joel Carstarphen, superintendent of the Austin Independent School District, is Austin's \$1 billion woman. As CEO of AISD-a billion-dollar enterprise that encompasses 86,000 students and 11,000 employees- Carstarphen is at the helm of one of Austin's largest organizations.

"Under her leadership, AISD has received multiple awards in educational programming, finance and technology; and in 2013 it achieved the highest campus passing-rate for adequate yearly progress and ranked No. 1 on end-of-course reading, writing and algebra I exams among all other Big 8 urban school districts.

"In addition to her high-profile work with AISD, Carstarphen has served for two years on the board of directors for Ballet Austin, where she starred as Mother Ginger in their rendition of The Nutcracker. Over the years, Carstarphen has been a mentor to many women-including students, staff and colleagues-and has led a variety of teaching and learning workshops. She also mentors with Seedling Foundation, a program that provides mentorship to AISD children with incarcerated parents."

AISD Earns Superior Achievement Financial Rating for 2013

District also Earned Gold Level in Comptroller's Leadership Circle and Highest Ratings among Texas Public Schools from Three Rating Agencies

September 30, 2013 - Austin ISD continues to earn recognition for its commitment to financial accountability. For 2013, the district received a Superior Achievement rating and the highest possible score in all 20 indicators for the Financial Integrity Ratings from the Texas Education Agency.

The rating is based on financial data from the 2011-12 school year. The Financial Rating System, which was created in 2001 by the 77th Legislature, requires districts to submit financial data, which is used to rate the district according to defined indicators. The ratings are superior, above standard, standard, substandard and suspended data quality.

AISD also earned the Gold level in the Comptroller's Leadership Circle for the fourth year in a row. The district also earned a debt rating of Aaa from Moody's Investor's Service, AA+ from Standard & Poor's and AA+ from Fitch Ratings.

African American Youth Harvest Foundation Honors AISD Superintendent with Changing the Story Award

September 26, 2013 - The African American Youth Harvest Foundation recognized Austin ISD Superintendent Meria Carstarphen with one of eight Changing the Story awards at the foundation's first annual Changing the Story luncheon.

The foundation recognized Austin community leaders as Story Changers in eight categories: Business – Richard Glasco, State Farm Insurance; Community – Nelson Linder, Austin NAACP; Education – Meria Carstarphen, AISD; Government – Marc Ott, Austin City Manager; Health – Shannon Jones, City of Austin, Health and Human Services; Non-Profit – Albert Black, Child, Inc.; and Technology (STEM) – Roger Davis, 3M. The foundation honored Dr. Charles Akins as a Legacy Changer.

Almost 9 percent of AISD students are African American. During the past four years, the graduation rate of African American students has continued to increase. From 2011 to 2012, the rate increased by more than 5 percentage points—from 74 to 79.6 percent.

Carstarphen thanked Michael Lofton, the foundation's executive director, for his leadership and support of AISD and the district's students and families through the years.



“By providing mentoring and other supports for students and families, the African American Youth Harvest Foundation helps give students the confidence and support they need to be successful and helps strengthen families and communities,” Carstarphen said. “If students know you are proud of them, if they know you believe in them, if they know you have seen their talents and believe they can succeed—they will.”

The African American Youth Harvest Foundation is helping inspire hope in our students, which can be more important than grades and test scores, Carstarphen said.

Demographical & Statistical

Table 129
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%

Fire Protection¹

Number of Stations	45
Number of Employees ³	1,151
Number of Fire Emergency Responses	84,473
Number of Fire Responses	2,086
Number of Employees per 1,000 Population ⁵	1

Police Protection¹

Number of Employees ⁴	2,344
Number of Law Offenses	144,949
Number of Arrests	55,542
Patrol Units	349
Number of Employees per 1,000 Population ⁵	3

Library¹

Central and Branch Libraries	23
Volumes in Collection	1,480,479
Library Volumes Borrowed	4,845,067
Registered Library Borrowers	494,015

Recreation¹

District Parks	14
Metropolitan Parks	11
Natural Preserves	15
Neighborhood Parks	79
Special Parks (museums and miscellaneous)	38
Open Fields	105
Veloway	3 miles
Hike and Bike Trails	199 miles
Greenbelts	39
Golf Courses	5
Swimming Pools	52
Athletic Fields	176
Softball Fields	32
Tennis Courts	115

Recreation Centers	20
Youth Entertainment Complex	1
Senior Activity Centers	3

1. Source - City of Austin Comprehensive Annual Financial Report For the Year Ended September 30, 2012, 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 130
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 EBI	Per Capita EBI
						\$	\$
2003	275.58	674,719	363,377	184,659	199,042	41,909	22,420
2004	290.75	683,551	369,458	188,441	203,966	39,227	21,487
2005	293.57	695,881	372,735	192,511	207,686	40,335	21,938
2006	296.25	714,237	380,696	197,511	218,500	40,888	35,413
2007	297.00	732,381	388,626	199,671	222,000	42,263	38,243
2008	298.00	746,105	396,791	206,695	219,470	46,340	39,010
2009	302.00	770,296	407,926	208,487	223,048	47,520	38,518
2010	306.00	778,560	413,870	214,470	225,321	48,460	35,798
2011	308.00	805,662	417,865	212,754	228,213	46,689	38,484
2012	319.00	821,012	422,375	219,231	231,706	46,436	39,405
2003-2012							
Change	15.76%	21.68%	16.24%	18.72%	16.41%	10.80%	75.76%

Year	Building Permits ⁴			Austin Home Sales ⁵		
	Federal, State and Municipal	Taxable	Total	Dollar Volume	Average Sale Price	Number of Homes Sold
	\$	\$	\$	\$	\$	
2003	17,084,652	1,189,489,091	1,206,573,743	3,899,018,519	197,000	19,793
2004	20,533,975	1,280,385,298	1,300,919,273	4,487,464,528	198,900	22,567
2005	40,484,950	1,405,871,887	1,446,356,837	5,660,934,916	210,400	26,905
2006	16,526,040	2,353,171,746	2,369,697,786	6,961,725,607	229,900	30,284
2007	14,272,851	2,529,648,915	2,543,921,766	6,910,296,291	246,400	28,046
2008	4,099,000	1,468,699,801	1,472,798,801	5,469,588,055	243,800	22,436
2009	6,988,999	834,498,480	841,487,479	4,630,238,843	236,225	19,511
2010	4,252,978	1,413,989,503	1,418,242,481	4,905,945,574	246,900	19,870
2011	2,812,350	745,909,589	748,721,939	5,335,896,252	251,600	21,204
2012	23,788,268	1,088,133,995	1,111,922,263	6,786,966,004	266,000	25,518
2002-2011						
Change	-83.54%	-37.29%	-37.95%	36.85%	27.72%	7.13%

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, 2012 *Estimate

2. Source - Austin Energy

3. Source - Texas Gas Service

4. Source -City of Austin Planning & Development Review Department

5. Source: Texas A&M University Real Estate Center, from the Austin Chamber of Commerce

Table 131
Austin Independent School District
Employment by Industry in the Austin Metropolitan Statistical Area ¹

Industry Classification	2012		2000		1990		1980	
	Number	% of Total	Number	% of Total	Number	% of Total	Number	% of Total
Manufacturing	51,800	6.39	84,000	12.30	48,200	12.20	31,014	12.80
Government	168,700	20.80	137,100	20.10	112,700	28.50	78,263	32.30
Trade, Transportation & Utilities ²	140,700	17.34	116,000	17.00	60,400	15.30	59,121	24.40
Services and Miscellaneous	361,600	44.58	267,100	39.10	136,100	34.40	44,826	18.50
Finance, Insurance and Real Estate	46,500	5.73	35,400	5.20	24,700	6.20	14,296	5.90
Contract Construction ³	37,710	4.65	26,500	3.90	7,400	1.90	14,053	5.80
Natural Resources and Mining ³	4,190	0.52	16,200	2.40	6,200	1.60	727	0.30
Totals	811,200	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 2012

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 132
Austin Independent School District
Top Ten Employers in Austin

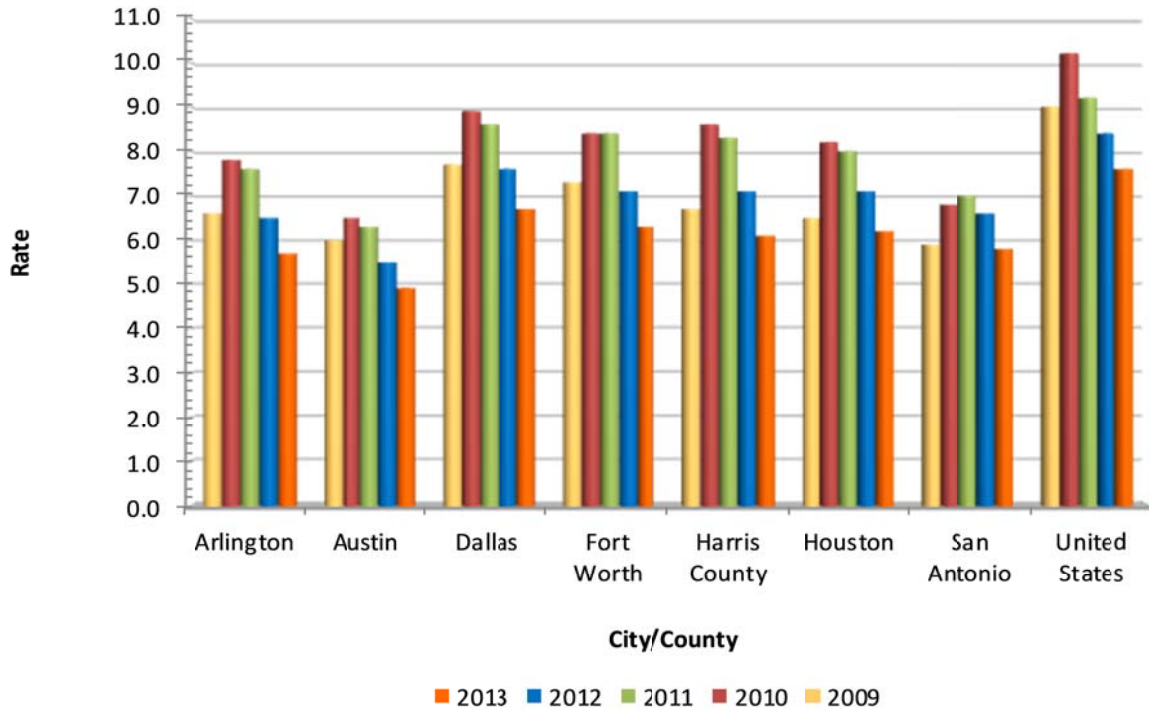
Employer	Product or Service	Number of Employees ⁴	% of Total ⁵
State Government	Government	36,462	4.44
The University of Texas at Austin	Education	22,956	2.79
Dell Computer Corporation	Computers	14,000	1.70
Seton Healthcare Network	Healthcare	12,606	1.53
City of Austin	Government	12,109	1.47
Federal Government	Government	11,400	1.39
Austin Independent School District	Education	11,168	1.36
HEB	Grocer Retail/Distribution	10,545	1.28
St. David's Healthcare Partnership	Healthcare	7,500	0.91
IBM Corporation	Computers	6,239	0.76
		144,985	17.63

⁴ SOURCE: City of Austin Comprehensive Annual Financial Report For Year Ending September 30, 2012.

⁵ Total refers to total workforce of 806,800 as stated in the 'Employment by Industry' Table, above.

Table 133
Austin Independent School District

Urban and National Comparison of Unemployment Rate 2009-2013



City	2009	2010	2011	2012	2013
Austin	6.0	6.5	6.3	5.5	4.9
Arlington	6.6	7.8	7.6	6.5	5.7
Dallas	7.7	8.9	8.6	7.6	6.7
Fort Worth	7.3	8.4	8.4	7.1	6.3
Harris County	6.7	8.6	8.3	7.1	6.1
Houston	6.5	8.2	8.0	7.1	6.2
San Antonio	5.9	6.8	7.0	6.6	5.8
United States	9.0	10.2	9.2	8.4	7.6

Source: Texas Workforce Commission Labor Market Information Data. Figures are for March of each year represented.



Glossary

This Page Intentionally Left Blank

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

This Page Intentionally Left Blank

This Page Intentionally Left Blank



Austin ISD FY2013-14 Official Budget - September 2013