

AUSTIN INDEPENDENT SCHOOL DISTRICT
OFFICIAL 2010-2011 BUDGET

Adopted August 23, 2010 • Austin, Texas - Travis County • www.austinisd.org

The power of Austin ISD
The power of Austin
The power of aUStin
The Power of Us



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Austin Independent School District

Awards and Acknowledgements

GFOA-Distinguished Budget Presentation Award
Texas Comptroller Gold Leadership Circle Award

Adopted Budget 2010-2011

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Hice mi mejor
trabajo





The Austin Independent School District Mission Statement

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



Austin Independent School District

Administrative Office

1111 West Sixth Street
Austin, Texas 78703

Board of Trustees

Mark Williams, President
Vincent Torres, Vice President
Lori Moya, Secretary
Tamala Barksdale, Member
Cheryl Bradley, Member
Christine Brister, Member
Sam Guzman, Member
Annette LoVoi, Member
Robert Schneider, Member

Administrative Officials

Meria Carstarphen, Ed.D. Superintendent
Mel Waxler, General Counsel
Karen Sperry, Chief of Staff Officer
Ramona Trevino, Ph.D Chief Academic Officer
Paul Cruz, Ph.D. Chief School Officer
William Caritj, Chief Performance Officer
Michael Houser, Chief Human Capital Officer
Lawrence Fryer, Chief Operations Officer
Nicole Conley-Abram, Chief Financial Officer

Officials Issuing Report

Nicole Conley-Abram, Chief Financial Officer
Theresa Wilde, Director, Budget Office

Executive Summary

We are pleased to present to you the budget document and financial plan for the Austin Independent School District (AISD). This budget has been prepared in accordance with state regulations and local policies covering the twelve-month period from September 1, 2010 through August 31, 2011.

This document is the culmination of an intensive process involving input from parents, citizens, principals, central office staff, department heads, Senior Cabinet, Citizens Budget Review Committee, District Advisory Council, and the Board of Trustees. During this process, staff was required to use budgetary discipline in order to support the continuation of efficient and successful programs, while implementing new initiatives to expedite the achievement of district wide goals utilizing available resources. In fiscal terms, this is the action plan for both instructional and ancillary processes necessary for successful operation.

Austin ISD's belief statements reflect that we are a school-minded community and the following indicates what we believe in:

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

In December 2009 The Board of Trustees approved the new AISD Strategic Plan for 2010 – 2015. 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.

Strategic Plan Goals:

- 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.

The budget document reflects the financial plan to achieve the above set goals. The allocation of resources is designed to maximize student achievement. We believe that the district is accountable to meet the needs of all its students. Focusing resources to accomplish this end is of highest priority. Campus leadership is actively involved in making focused requests that target dollars to improve student performance.

“We must be as engaging and as transparent as possible to develop a budget solution we can all live with.”

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

The district's budget is organized into four separate sections: *Introductory*, *Organizational*, *Financial*, and *Informational*.

- **Introduction Section**

The *Introductory Section* provides a complete overview of the entire budget document. This section is the budget in narrative form rich with charts, tables, and graphs to assist the reader.

- **Organizational Section**

The *Organizational Section* defines Austin ISD – who we are, where we are located, how our organization is structured, how our financial system functions, and what are our significant internal processes. This section informs the reader on the district's account code chart, budget policies and development process, major board goals and strategies to accomplish these goals, and the budget administration and management processes.

- **Financial Section**

The *Financial Section* is organized in a hierarchal order starting with a schedule of all funds followed by separate sections which break the budget down into different funds. Charts, tables, and graphs explain significant budget data. Included in this section are schedules for the General Fund, Food Service Fund, and Debt Service Fund. Schedules are also provided that focus on each campus and department.

- **Informational Section**

The *Informational Section* is the final section of the budget document. This section is filled with explanatory information such as trends, projections, and historical data. Student demographic data, staffing history, academic achievement and performance rounds out this section.

Facts about Austin Independent School District

Austin ISD is the fifth largest school district in Texas and the sixteenth largest in the United States (U.S.). It serves the City of Austin, Texas, which had a population of approximately 770,000 in 2009. 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 the ninth fastest growing city in the U.S. Austin is also a highly touted educational center, hosting the respected University of Texas, St. Edwards University, and a variety of other institutions of higher education.

The District serves a community with a student enrollment of nearly 86,000 students for the 2010-11 school year.

Austin ISD is governed by a nine member Board of Trustees. The Board's primary role is policy making. The operational functions of the district are delegated to the Superintendent and administrative staff. An organizational chart appears in the Organizational Section of this report.

Austin ISD operates 80 elementary schools, 18 middle schools, 15 high schools and 5 special campuses/alternative centers. Disciplinary and non-disciplinary student referrals attend the alternative education centers. Austin ISD has two alternative centers, one for secondary and one for elementary students.

Table 1
Austin Independent School District
 Student Ethnicity Percentages for Austin ISD

Ethnicity	2006-07	2007-08	2008-09	2009-10	2010-11 <i>est.</i>
White	26.8%	26.4%	25.8%	25.7%	24.6%
Native American	0.2%	0.2%	0.2%	0.2%	0.2%
Hispanic	57.1%	58.0%	58.8%	59.3%	60.5%
Asian/Pacific Islanders	3.1%	3.3%	3.4%	3.4%	3.3%
African American	12.7%	12.1%	11.7%	11.6%	11.4%

The State of Texas currently mandates a pupil/teacher ratio of 22:1 for pre-kindergarten through 4th grade. The District sets caps for grades 5-12 at a target of 28:1. Some classes are far below these levels depending on the individual student needs, the number of students in each grade level and course offerings at local schools.

The instructional days for 2010-2011 are 175 days. Teachers will be assigned 12 days for in-service training and campus work days.

The school calendar determines the beginning and ending of the school year as well as defined holidays and in-service days. The district functions with 6 six-week reporting periods. The administration works with an advisory group from both the community and staff to prepare the school calendar each year.

Budget Policies & Development Procedures

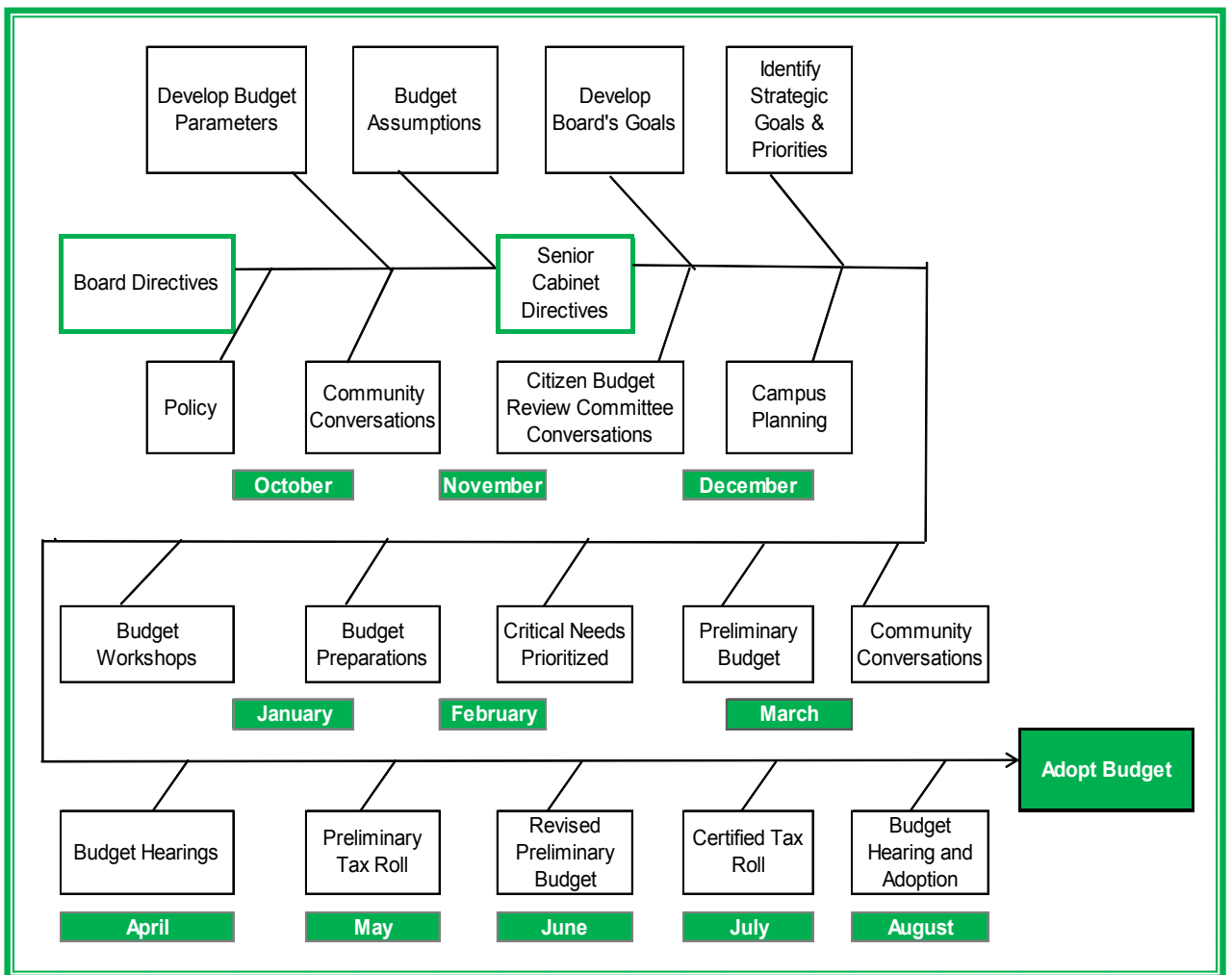
The Texas Education Code Sections 44.002 - 44.006 establish the legal basis for school district budget development.

The District's budget must be prepared by a date set by the State Board of Education, currently August 20 and adopted by August 31. A public hearing for the budget and proposed tax rate must occur before Board adoption. The District's budget must be legally adopted before the tax rate is adopted. This budget document meets these standards.

Budget Development Process

The budget process includes a three-step stage: planning, preparation, and adoption. The diagram below represents the complete budget process. The process encompasses an entire year prior to the implementation of the budget.

Table 2
Austin Independent School District
 Budget Development Process



Board Goals

Table 3

Austin Independent School District

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 budget will prioritize investments that are aligned with our strategic goals. 2. We recognize the need to target resource investments into programming that supports achievement growth for all schools. This includes support for schools that are “Academically Unacceptable,” historically underserved schools on the eastside, schools on the cusp of attaining “Recognized” and “Exemplary” status and already “Exemplary” schools that are striving for even greater success to evoke a culture of excellence across all our schools. 3. The Board seeks to maintain a fund balance of \$105M or greater in an effort to (1) maintain a bond rating of AA or higher, (2) a “Superior” financial rating from the State and to (3) ensure a sufficient operating reserve to support operating costs for at least two months. 4. The Board recognizes its’ fiduciary responsibility to adopt a balanced budget and will do so by considering all cost reductions, cost-savings, consolidation, closure and efficiency proposals, utilizing the MGT efficiency study as a starting point. 5. If projected expenditures exceed projected revenue and budget reductions become necessary, the District will first seek those options with the least impact on classrooms. 6. The District will aggressively pursue additional revenue, costs savings and efficiencies that can be realized prior to making any programmatic reductions. 7. The budget process must be transparent and include sufficient opportunity for community engagement and feedback beyond statutory requirements. 8. The Board seeks to maintain competitive total compensation levels for all classes of employees and will consider such recommendations. 9. Budgeted assumptions for staffing ratios must meet state standards. 10. The budget should be developed in a multi-year framework (minimum three years) to account for out-year implications of budget proposals and revenue estimates.

Financial Structure & Basis for Accounting

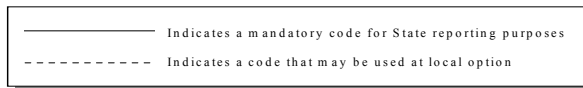
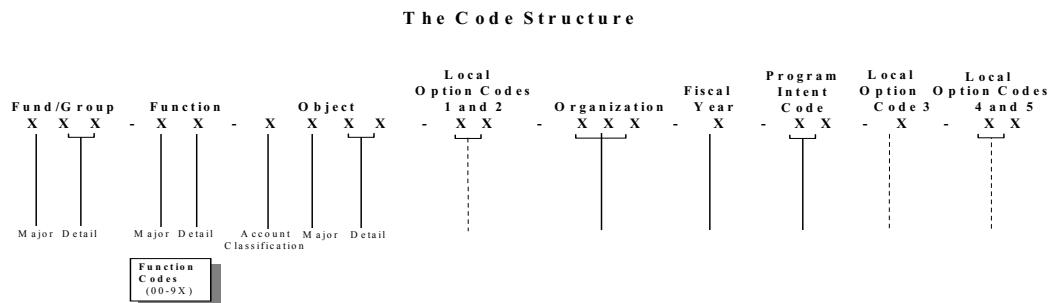
The District maintains over 100 funds to account for its operations and special programs. Each fund varies in purpose. All funds are accounted for on a district level basis.

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.

Accounting records are maintained in accordance with Generally Accepted Accounting Principles (GAAP). Budgetary controls, which employ encumbering purchase orders to reserve commitments to the budget, include budget amendments to ensure compliance with state laws.

Account Code Structure

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



The 20-digit account code includes fund, function, object, local option codes 1 and 2, organization, fiscal year, program intent codes, and local option codes 3, 4, and 5. The solid lines indicate mandatory coding whereas dotted lines indicate local optional coding. The account code defines transaction detail. It will tell the reader what was generally purchased, which campus made the purchase, the purpose of the purchase and the major source of funds that was used. A more detailed account code structure is included in the Organizational Section of this document on page 49.

Governmental Funds

The 2010-11 Governmental Funds Budget includes three major funds – General Fund, Food Service Fund, and Debt Service Fund. The total revenues for these funds are \$961,785,521 and total expenditures are \$973,997,900. The planned deficits will be covered with the fund balance reserves.

Table 4
Austin Independent School District
Governmental Funds

Statement of Revenues, Expenditures and Changes in Fund Balance
2010-11

		2009-10	2010-11			
		Total	General Fund	Food Service Fund	Debt Service Fund	Total
Revenues						
5700	Local Sources	\$ 744,392,651	\$ 628,727,327	\$ 8,274,821	\$ 85,618,820	\$ 722,620,968
5800	State Sources	\$ 123,828,827	\$ 172,890,382	\$ 1,146,327	\$ -	\$ 174,036,709
5900	Federal Sources	\$ 68,238,201	\$ 36,357,018	\$ 28,770,826	\$ -	\$ 65,127,844
	Combined Fund Revenue Total	\$ 936,459,679	\$ 837,974,727	\$ 38,191,974	\$ 85,618,820	\$ 961,785,521
Expenditures						
11	Instruction	\$ 399,577,729	\$ 424,440,753	\$ -	\$ -	\$ 424,440,753
12	Instructional Resources & Media Services	\$ 12,961,681	\$ 12,481,072	\$ -	\$ -	\$ 12,481,072
13	Curriculum & Staff Development	\$ 17,025,082	\$ 16,402,676	\$ -	\$ -	\$ 16,402,676
21	Instructional Administration	\$ 10,845,637	\$ 11,310,923	\$ -	\$ -	\$ 11,310,923
23	School Administration	\$ 46,584,389	\$ 46,773,859	\$ -	\$ -	\$ 46,773,859
31	Guidance & Counseling Services	\$ 20,223,458	\$ 20,419,601	\$ -	\$ -	\$ 20,419,601
32	Attendance & Social Work Services	\$ 3,117,927	\$ 3,145,130	\$ -	\$ -	\$ 3,145,130
33	Health Services	\$ 5,800,901	\$ 5,817,447	\$ -	\$ -	\$ 5,817,447
34	Pupil Transportation	\$ 25,151,878	\$ 24,737,748	\$ -	\$ -	\$ 24,737,748
35	Food Services	\$ 38,760,092	\$ -	\$ 37,164,636	\$ -	\$ 37,164,636
36	Co-Curricular Activities	\$ 15,279,688	\$ 13,886,468	\$ -	\$ -	\$ 13,886,468
41	General Administration	\$ 19,314,658	\$ 17,390,323	\$ -	\$ -	\$ 17,390,323
51	Plant Maintenance	\$ 82,225,492	\$ 78,821,960	\$ 1,543,773	\$ -	\$ 80,365,733
52	Security & Monitoring Services	\$ 10,121,496	\$ 9,643,313	\$ -	\$ -	\$ 9,643,313
53	Data Processing Services	\$ 21,742,730	\$ 17,212,469	\$ -	\$ -	\$ 17,212,469
61	Community Services	\$ 5,660,906	\$ 5,765,867	\$ -	\$ -	\$ 5,765,867
71	Debt Services	\$ 83,663,353	\$ 1,194,300	\$ -	\$ 91,058,764	\$ 92,253,064
81	Facilities Acquisition & Construction	\$ 3,068,924	\$ 1,320,000	\$ -	\$ -	\$ 1,320,000
91	Contracted Instructional Svcs-Public Schools	\$ 114,607,012	\$ 127,815,376	\$ -	\$ -	\$ 127,815,376
93	Payments-Shared Services Arrangements	\$ 1,233,902	\$ 1,233,902	\$ -	\$ -	\$ 1,233,902
99	Other Intergovernmental Charges	\$ 4,105,000	\$ 4,417,540	\$ -	\$ -	\$ 4,417,540
	Combined Fund Expenditure Total	\$ 941,071,935	\$ 844,230,727	\$ 38,708,409	\$ 91,058,764	\$ 973,997,900
	Net Revenue Over (Under)	\$ (4,612,256)	\$ (6,256,000)	\$ (516,435)	\$ (5,439,944)	\$ (12,212,379)
Other Sources (Uses)						
7900	Other Resources	\$ 195,456	\$ 51,000	\$ -	\$ -	\$ 51,000
8900	Other Uses	\$ (165,000)	\$ (95,000)	\$ -	\$ -	\$ (95,000)
	Net Sources Over (Under)	\$ 30,456	\$ (44,000)	\$ -	\$ -	\$ (44,000)
	Net Revenue/Sources Over (Under)	\$ (4,581,800)	\$ (6,300,000)	\$ (516,435)	\$ (5,439,944)	\$ (12,256,379)
	Beginning Fund Balance (Estimated)	\$ 180,169,409	\$ 152,123,998	\$ 8,662,778	\$ 14,800,833	\$ 175,587,609
	Ending Fund Balance (Estimated)	\$ 175,587,609	\$ 145,823,998	\$ 8,146,343	\$ 9,360,889	\$ 163,331,230

General Fund

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.

A Comparison of the 2009-10 Amended Budget to the 2010-11 Adopted Budget

General Fund net revenue is budgeted to increase \$12.34 million or 1.49% over the 2009-10 amended budget. The increase is primarily from additional state aid, offset by decreases in local revenue and in federal revenue sources.

General Fund expenditures are budgeted to increase \$24.45 million or approximately 2.98% over the 2009-10 amended budget. This variance is a combination of multiple increases and decreases among various line items in the budget; however, a better explanation of the expenditure variances is obtained by comparing the 2009-10 Adopted Budget to the 2010-11 Adopted Budget, as presented in the section below.

A Comparison of the 2009-10 Adopted Budget to the 2010-11 Adopted Budget

The General Fund net revenue is budgeted to increase approximately \$34 million. The increase is net of a decrease of \$10.5 million in local revenue sources and increases of \$10.8 million in state sources and \$33.7 million in federal sources. The \$33.7 million in federal revenue is the result of an increase of \$11 million in the revenue for the School Health and Related Services (SHARS) program and an accounting correction to move the budget for the State Stabilization Fund in an amount of \$22.7 million from state to federal sources to meet requirements from the Texas Education Agency.

The General Fund expenditures are budgeted to increase approximately \$25.25 million or 3.08% between the 2009-10 adopted budget and the 2010-11 adopted budget. The majority of the increase is for Chapter 41 payments (\$14.38 million). The remaining is for new programs including the Turnaround Model Initiative (\$3.5 million), Multiple Pathways School Initiative (\$1.5 million), Fine Arts Signature Vertical Team Project (\$1.0 million) and additional staffing due to student growth (\$4.6 million). Details of the increases are presented in Tables 6, 35 and 36 in this budget document.

Operating Budget

When the Chapter 41 payments are excluded from the revenues, AISD retains only \$710.1 million in revenue to support district functions for 2010-11, as compared to \$711 million in 2009-10. This represents a decrease of 0.12% or \$872,672 in operating revenue for the District in 2010-11.

Table 5
Austin Independent School District
General Fund

Statement of Revenues, Expenditures by Function and Changes in Fund Balance
For School Year 2010-11 with Comparative Data for Prior Years

	2008-09 Actual	2009-10 Adopted Budget	2009-10 Amended Budget	2010-2011 Adopted Budget	Variance With Amended Budget Positive (Negative)
REVENUES					
5700 Local and Intermediate sources	\$ 640,980,066	\$639,245,343	\$663,668,608	\$ 628,727,327	\$ (34,941,281)
5800 State program revenues	\$ 216,153,232	\$162,103,186	\$122,674,039	\$ 172,890,382	\$ 50,216,343
5900 Federal program revenues	\$ 3,243,970	\$ 2,604,388	\$ 39,296,388	\$ 36,357,018	\$ (2,939,370)
5020 Total revenues	<u>\$ 860,377,268</u>	<u>\$803,952,917</u>	<u>\$825,639,035</u>	<u>\$ 837,974,727</u>	<u>\$ 12,335,692</u>
EXPENDITURES					
0011 Instruction	\$ 387,020,716	\$ 414,611,244	\$ 399,577,729	\$ 424,440,753	\$ 24,863,024
0012 Instructional resources and media services	\$ 14,574,490	\$ 12,772,315	\$ 12,961,681	\$ 12,481,072	\$ (480,609)
0013 Curriculum and staff development	\$ 14,692,642	\$ 15,574,144	\$ 17,025,082	\$ 16,402,676	\$ (622,406)
0021 Instructional leadership	\$ 11,041,578	\$ 11,954,517	\$ 10,845,637	\$ 11,310,923	\$ 465,286
0023 School leadership	\$ 45,466,644	\$ 47,053,250	\$ 46,584,389	\$ 46,773,859	\$ 189,470
0031 Guidance, counseling, and evaluation	\$ 18,421,332	\$ 19,165,381	\$ 20,223,458	\$ 20,419,601	\$ 196,143
0032 Social work services	\$ 2,739,634	\$ 2,846,344	\$ 3,117,927	\$ 3,145,130	\$ 27,203
0033 Health services	\$ 5,372,537	\$ 5,632,481	\$ 5,800,901	\$ 5,817,447	\$ 16,546
0034 Student transportation	\$ 25,575,256	\$ 25,037,779	\$ 25,151,878	\$ 24,737,748	\$ (414,130)
0036 Extracurricular activities	\$ 13,656,295	\$ 13,827,276	\$ 15,279,688	\$ 13,886,468	\$ (1,393,220)
0041 General administration	\$ 18,325,386	\$ 18,200,658	\$ 19,314,658	\$ 17,390,323	\$ (1,924,335)
0051 Plant maintenance and operations	\$ 81,774,182	\$ 78,292,476	\$ 82,225,492	\$ 78,821,960	\$ (3,403,532)
0052 Security and monitoring services	\$ 9,615,305	\$ 9,873,630	\$ 10,121,496	\$ 9,643,313	\$ (478,183)
0053 Data processing services	\$ 18,816,393	\$ 17,022,098	\$ 21,742,730	\$ 17,212,469	\$ (4,530,261)
0061 Community services	\$ 5,886,756	\$ 5,891,937	\$ 5,660,906	\$ 5,765,867	\$ 104,961
0071 Principal and interest on long-term debt	\$ 1,122,270	\$ 1,132,300	\$ 1,132,300	\$ 1,194,300	\$ 62,000
0080 Capital outlay	\$ 5,214,762	\$ 1,320,000	\$ 3,068,924	\$ 1,320,000	\$ (1,748,924)
0091 Contracted instructional service between schools	\$ 177,664,513	\$ 113,432,988	\$ 114,607,012	\$ 127,815,376	\$ 13,208,364
0093 Payments related to shared	\$ 1,244,061	\$ 1,233,902	\$ 1,233,902	\$ 1,233,902	\$ -
0099 Other Intergovernmental Charges	\$ 3,843,994	\$ 4,105,000	\$ 4,105,000	\$ 4,417,540	\$ 312,540
6030 Total expenditures	<u>\$ 862,068,746</u>	<u>\$ 818,979,720</u>	<u>\$ 819,780,790</u>	<u>\$ 844,230,727</u>	<u>\$ 24,449,937</u>
1100 Excess (deficiency) of revenues over expenditures	<u>\$ (1,691,478)</u>	<u>\$ (15,026,803)</u>	<u>\$ 5,858,245</u>	<u>\$ (6,256,000)</u>	<u>\$ (12,114,245)</u>
OTHER FINANCING SOURCES (USES):					
7912 Sale of real and personal properties	\$ -	\$ 51,000	\$ 195,456	\$ 51,000	\$ (144,456)
7914 Loan Proceeds	\$ 64,129	\$ -	\$ -	\$ -	\$ -
8911 Operating Transfer out	\$ (3,659,553)	\$ -	\$ -	\$ -	\$ -
8941 Legal settlements	\$ (217,284)	\$ (95,000)	\$ (165,000)	\$ (95,000)	\$ 70,000
7080 Total other financing sources and (uses)	<u>\$ (3,812,708)</u>	<u>\$ (44,000)</u>	<u>\$ 30,456</u>	<u>\$ (44,000)</u>	<u>\$ (74,456)</u>
1200 Net change in fund balances	\$ (5,504,186)	\$ (15,070,803)	\$ 5,888,701	\$ (6,300,000)	\$ (12,188,701)
0100 Fund balances--beginning	\$ 151,739,483	\$ 146,235,297	\$ 146,235,297	\$ 152,123,998	\$ 5,888,701
3000 Fund balances--ending	<u>\$ 146,235,297</u>	<u>\$ 131,164,494</u>	<u>\$ 152,123,998</u>	<u>\$ 145,823,998</u>	<u>\$ (6,300,000)</u>

* Estimated

Table 6
Austin Independent School District
 General Fund Major Changes
 2010-11

	Increase (Decrease) In Million	
Revenues		
Increase in State Aid	\$	47.70
Increase in Donations	\$	0.11
Increase in tuitions and fees	\$	0.12
Increase in TRS On Behalf estimated payments	\$	2.60
Decrease in tax levy, current and prior years	\$	(33.70)
Decrease in Penalty and Interests on tax delinquent collection	\$	(0.20)
Decrease in the School Health Reimbursement Program (SHARS)	\$	(1.50)
Decrease in state stabilization fundings	\$	(1.11)
Other	\$	(0.70)
Net Change in Revenues	\$	13.32
Expenditures		
Chapter 41 Recapture Payments to State	\$	13.20
Turnaround Model Initiative	\$	3.50
Increase in staff due to enrollment growth **Refer to Table 36	\$	4.66
Step increase for teachers, counselors, librarians and speech pathologists	\$	2.88
Multiple Pathways School	\$	1.50
Increase in elementary counselors	\$	1.20
Fine Arts Signature Vertical Team	\$	1.00
Energy and gas rate increase	\$	0.80
Strategic compensation	\$	0.75
Academic Division reorganization * * Refer to Table 36	\$	0.41
Reduction-in-force contingency funds	\$	0.42
Increase staffing reserve for special education	\$	0.41
Skyline building rental	\$	0.38
Sunset Valley and Boone Elementary - hold harmless	\$	0.35
School messenger system and textbook management software	\$	0.36
Increase in tax collection and appraisal fees	\$	0.31
Other staffing increase ** Refer to Table 36	\$	0.43
Nurses services for Baldwin elementary	\$	0.20
Budget Reductions	\$	(8.90)
Net Change in Expenditures	\$	23.86

Food Service Fund

The Food Service Fund accounts for the operation of the district's cafeteria meal program. The total revenues and other resources for these funds are \$38,191,974 and total expenditures and other uses are \$38,708,409. The deficit of \$516,435 will be covered with the fund balance reserves.

Meal prices for 2010-11 will remain constant from last year. Realizing the economic downturn still affects many families in Austin and some parents may not afford to pay more for their kids' meals in school, the District has decided to absorb the deficit of the food service operations for 2010-11 with the reserve funds and will not pass it on to customers through raising the meal prices.

Table 7
Austin Independent School District
Food Service Funds

Statement of Revenues, Expenditures by Function and Changes in Fund Balance
For School Year 2010-11 with Comparative Data for Prior Years

		2008-2009 Actual	2009-2010 Adopted	2009-2010 Amended	2010-2010 Adopted	Variance With Amended Budget Increase (Decrease)	% Variance Adopted Over Amended
Revenues							
5700	Local Sources	\$ 8,147,575	\$ 8,426,560	\$ 8,663,491	\$ 8,274,821	\$ (388,670)	-4.5%
5800	State Sources	\$ 1,151,293	\$ 1,146,327	\$ 1,154,788	\$ 1,146,327	\$ (8,461)	-0.7%
5900	Federal Sources	\$27,067,770	\$26,676,789	\$ 28,941,813	\$ 28,770,826	\$ (170,987)	-0.6%
	Total Revenues	\$36,366,638	\$36,249,676	\$ 38,760,092	\$ 38,191,974	\$ (568,118)	-1.5%
Expenditures by Function							
Current							
0035	Food Services	\$35,630,455	\$36,249,676	\$ 37,637,798	\$ 37,164,636	\$ (473,162)	-1.3%
0051	Plant Maintenance	\$ -	\$ 1,523,377	\$ 1,122,294	\$ 1,543,773	\$ 421,479	37.6%
	Total Expenditures	\$35,630,455	\$37,773,053	\$ 38,760,092	\$ 38,708,409	\$ (51,683)	-0.1%
	Excess (Deficiency) of Revenues Over Expenditures	\$ 736,183	\$ (1,523,377)	\$ -	\$ (516,435)	\$ (516,435)	-
Other Financing Sources (Uses)							
7900	Other Resources	\$ -	\$ -	\$ -	\$ -	\$ -	-
8900	Other Uses	\$ -	\$ -	\$ -	\$ -	\$ -	-
	Total Other Financing Sources (Uses)	\$ -	\$ -	\$ -	\$ -	\$ -	-
	Net Change in Fund Balances	\$ 736,183	\$ (1,523,377)	\$ -	\$ (516,435)	\$ (516,435)	-
	Fund Balances- Sept.1 (Beginning) Fund Balances	\$ 7,926,595	\$ 8,662,778	\$ 8,662,778	\$ 8,662,778	* \$ -	-
		\$ 8,662,778	\$ 7,139,401	\$ 8,662,778	* \$ 8,146,343	* \$ (516,435)	-

* Estimated Balance

Debt Service Fund

The Debt Service Fund accounts for all bonded debt payments including principals, interests, and fees. Major sources of revenues are from local property tax levied for bonded debt payment purpose. Interest earnings contribute a minor source of revenues for this fund. As of the beginning fiscal year 2010-11, the District has \$759,708,806 of outstanding debt balance.

The total revenues and other resources for this fund for 2010-11 are \$85,618,820 and total expenditures and other uses are \$91,058,764. The deficit of \$5,439,944 will be covered with fund balance reserves. A minimum fund balance of \$6.4 million must be maintained in the Debt Service Funds to cover required investments associated with the District's Qualified Zone Academy Bonds (QZAB) program. This amount is calculated based on the balance as of August 31, 2010.

As a result of the decline in the 2010 taxable property tax base, an increase of 2.5 cents to the I&S rate is required to generate the \$85,618,820 in revenue needed to cover anticipated debt service costs. Total revenue for Debt Service increases approximately \$13.5 million or 18.82%. Debt service expenditures are expected to increase by \$8.5 million or 10.4% as compared to prior year.

Table 8
Austin Independent School District
Debt Service Fund

**Statement of Revenues, Expenditures by Function, and Changes in Fund Balance
For School Year 2010-11 with Comparative Data for Prior Years**

	2008-09 Audited Actual	2009-10 Adopted Budget	2009-10 Amended Budget	2010-11 Adopted Budget	Variance With Amended Budget Increase (Decrease)	% Variance Adopted Over Amended
LOCAL REVENUE SOURCES						
Earnings from Investments	\$ 544,262	\$ 250,000	\$ 250,000	\$ 150,000	\$ (100,000)	-40.00%
Penalty & Interest	\$ 361,381	\$ 305,000	\$ 305,000	\$ 330,000	\$ 25,000	8.20%
Taxes- Prior Years	\$ 338,392	\$ 300,000	\$ 300,000	\$ 325,000	\$ 25,000	8.33%
Taxes-Current Year	\$ 71,344,503	\$ 71,205,552	\$ 71,205,552	\$ 84,813,820	\$ 13,608,268	19.11%
TOTAL REVENUE	\$ 72,588,538	\$ 72,060,552	\$ 72,060,552	\$ 85,618,820	\$ 13,558,268	18.82%
EXPENDITURES						
71 Bond Principal	\$ 37,452,633	\$ 45,760,047	\$ 45,760,047	\$ 52,341,417	\$ 6,581,370	14.38%
Bond Interest	\$ 32,352,780	\$ 36,271,006	\$ 36,271,006	\$ 37,642,347	\$ 1,371,341	3.78%
Other Debt Serv Fees	\$ 236,725	\$ 500,000	\$ 500,000	\$ 1,075,000	\$ 575,000	115.00%
TOTAL EXPENDITURES	\$ 70,042,139	\$ 82,531,053	\$ 82,531,053	\$ 91,058,764	\$ 8,527,711	10.33%
NET REVENUE OVER (UNDER)	\$ 2,546,399	\$ (10,470,501)	\$ (10,470,501)	\$ (5,439,944)	\$ 5,030,557	-48.05%
OTHER SOURCES						
Premium/Discount on Bonds	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
Prepaid Interest	\$ 448,268	\$ -	\$ -	\$ -	\$ -	0.00%
Sale of Bonds	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
Other Uses	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
TOTAL OTHER SOURCES	\$ 448,268	\$ -	\$ -	\$ -	\$ -	0.00%
NET REVENUE SOURCES OVER (UNDER)	\$ 2,994,667	\$ (10,470,501)	\$ (10,470,501)	\$ (5,439,944)	\$ 5,030,557	-48.05%
BEGINNING FUND BALANCE	\$ 22,276,667	\$ -	\$ 25,271,334	\$ 14,800,833	\$ (10,470,501)	-41.43%
ENDING FUND BALANCE	\$ 25,271,334	\$ (10,470,501)	\$ 14,800,833	\$ 9,360,889	\$ (5,439,944)	-36.75%

Capital Projects

The inclusion of construction reports in this budget document is for information purposes only. A separate section in the Financial Section discusses in more detail the Capital Projects Fund. Capital Projects Fund is not part of the annual adopted budget funds such as General Fund, Food Service Fund, and Debt Service Fund. This fund accounts on a project basis, for costs of renovations, expansions, upgrades and construction of district facilities.

The following table recaps the projects and historical spending (actual or planned) for each of bond authorizations currently under use.

Table 9
Austin Independent School District
Capital Projects

Campus/Department	2006-07 Actual	2007-08 Actual	2008-09 Actual	2009-10 Actual	2010-11 Budget
Akins High additions and renovations	\$ 1,424,639	\$ 1,907,148	\$ 430,843	\$ 2,653,829	\$ 1,122,699
Austin High additions and renovations	\$ 86,702	\$ 94,372	\$ 397,097	\$ 5,849,501	\$ 1,752,680
New Baldwin Elementary	\$ 9,647	\$ 60,067	\$ 2,679,664	\$ 12,588,656	\$ 1,624,829
Barbara Jordan Elementary additions and renovations	\$ 1,422,215	\$ 1,872,715	\$ 31,210	\$ 89,250	\$ 15,785
Barrington Elementary additions and renovations	\$ 450,969	\$ 1,027,110	\$ 357,475	\$ 2,454,340	\$ 228,887
Bedichek Middle additions and renovations	\$ 581,784	\$ 902,188	\$ 3,831,466	\$ 278,260	\$ 159,069
New Blazier Elementary	\$ 12,343,940	\$ 307,983	\$ -	\$ 2,110	\$ -
Bowie High science classrooms and renovations	\$ 217,633	\$ 1,542,297	\$ 571,670	\$ 2,923,974	\$ 498,195
Burnet Middle renovations and improvements	\$ 81,693	\$ 638,032	\$ 459,592	\$ -	\$ 80,163
Construction Management	\$ 39,605,623	\$ 41,551,016	\$ 23,281,445	\$ 31,640,469	\$ 19,215,155
Crockett High science classrooms and renovations	\$ 5,091,346	\$ 616,508	\$ 200,881	\$ 1,681,929	\$ 302,924
Dobie Middle additions and renovations	\$ 2,837,693	\$ 245,016	\$ -	\$ 137,843	\$ 98,224
Doss Elementary renovations and improvements	\$ 840,393	\$ 585,218	\$ 1,597,644	\$ 125,025	\$ 318,113
New Garcia Middle School	\$ 21,480,721	\$ 2,264,940	\$ 476,769	\$ -	\$ 3,100
New Gorzycki Middle School	\$ 535,360	\$ 9,587,691	\$ 23,375,165	\$ 1,004,909	\$ 101,494
Graham Elementary additions and renovations	\$ 1,467,347	\$ 3,083,817	\$ -	\$ 7,391	\$ 538
Green Tech High School renovations and improvements	\$ -	\$ -	\$ 3,241,195	\$ 1,796,250	\$ 407,180
Information System Admin upgrades	\$ -	\$ 159,681	\$ 10,605,207	\$ 6,712,617	\$ -
Kealing Middle additions and renovations	\$ 3,763,434	\$ 124,409	\$ 24,667	\$ 22,464	\$ 44,733
L B Johnson High additions and renovations	\$ 3,207,940	\$ 1,063	\$ -	\$ -	\$ 256,100
L C Anderson High additions and renovations	\$ 71,090	\$ 4,273,294	\$ 1,736,450	\$ 8,521,564	\$ 2,132,627
Langford Elementary additions and renovations	\$ 103,820	\$ 205,002	\$ 721,161	\$ 2,696,212	\$ 297,473
Lanier High additions and renovations	\$ 227,207	\$ 3,428,765	\$ 3,943,228	\$ 1,355,012	\$ 3,968,386
McCallum High additions and renovations	\$ 3,063,167	\$ 76,448	\$ 778,526	\$ 4,745,430	\$ 7,847,498
Murchison Middle renovations and improvements	\$ 2,032,224	\$ 1,252,853	\$ 53,458	\$ 22,043	\$ 13,354
Network Support Group technology upgrades	\$ 57,863	\$ 198,503	\$ 3,136,024	\$ 976,479	\$ 22,214,539
Norman Elementary additions and renovations	\$ 3,779,838	\$ 105,576	\$ 16,359	\$ 448,791	\$ 45,785
New Overton Elementary	\$ 15,162,788	\$ 2,348,016	\$ 565,990	\$ 49,049	\$ 15,739
New Bus Terminal	\$ 21,986	\$ 101,887	\$ 38,686	\$ 2,876,756	\$ 500,000
New buses and equipment	\$ 2,818,565	\$ 3,723,435	\$ 5,214,025	\$ 1,312,488	\$ 2,500,000
Travis High additions and renovations	\$ 3,775,050	\$ 61,200	\$ 71,088	\$ 1,055,195	\$ 402,474
Warehouse additions and renovations	\$ 53,526	\$ 26,702	\$ 329,315	\$ 4,242,024	\$ 538
Webb Middle additions and renovations	\$ 99,874	\$ 2,762,995	\$ 4,338,214	\$ 480,612	\$ 338,821
Wooldridge Elementary additions and renovations	\$ 45,079	\$ 118,709	\$ 2,615,793	\$ 524,237	\$ 8,318
Grand Total	\$ 126,761,155	\$ 85,254,658	\$ 95,120,304	\$ 99,274,711	\$ 66,515,420

* Totals of those locations that do not amount to more than \$3M and/or do not have major renovations or additions.

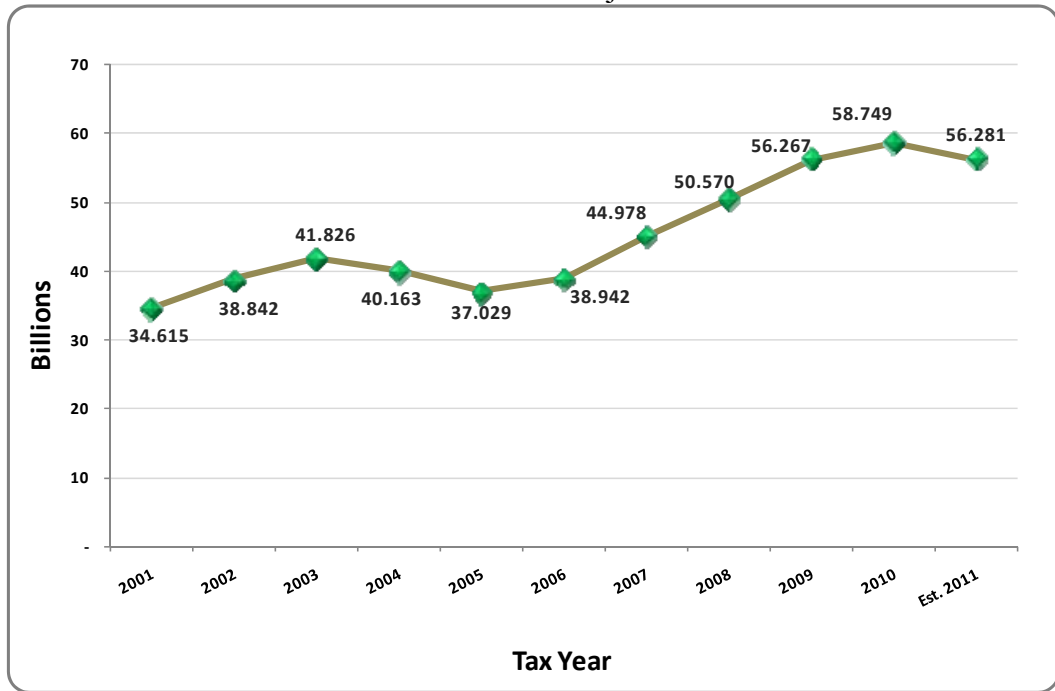
** Technology upgrades charged to Network Support only as associated with current bond programs.

Property Values

For the last ten years, the District's taxable value growth has averaged 5%. The highest growth was in 2007 when the certified taxable value was up 15.5% and the lowest is in 2005 when the taxable property value decreased 7.8%. The taxable property value for the 2010-11 budget is projected to decline approximately 3.66%, which will adversely affect the level of revenue the District can expect to receive for the coming year.

Increases in home values generally lead to higher tax bills; Texas law limits the amount that a house 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 that amount.

Table 10
Austin Independent School District
Taxable Value Projection



In AISD the tax levy is calculated off the Net Taxable Value at the 97.8 percent 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 chart represents historical net taxable value for the last ten years and for the current fiscal year.

The frozen ceiling taxes are operated under a local option called "over 65 exemptions", which allows patrons who turn 65 years of age to not have their taxes raised no matter what happens to their property values or the district tax rates. The combination of the Net Taxable Value levy and the levy on Frozen Values equals the Total Levy for the year.

Table 11
Austin Independent School District
Total Tax Levy

	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
					Forecasts	
Taxable Values						
Net Taxable Value (before freeze)	\$ 60,656,039,762	\$ 63,907,000,426	\$ 61,570,945,154	\$ 59,877,744,162	\$ 60,177,132,883	\$ 60,478,018,547
Increase (Decrease) Over Prior Year	\$ 6,465,715,841	\$ 3,250,960,664	\$ (2,336,055,272)	\$ (1,693,200,992)	\$ 299,388,721	\$ 300,885,664
% Increase (Decrease) Over Prior Year	11.93%	5.36%	-3.66%	-2.75%	0.50%	0.50%
Less: Freeze Taxable Value	\$ (4,389,455,805)	\$ (5,157,590,887)	\$ (5,290,263,882)	\$ (5,144,781,625)	\$ (5,170,505,533)	\$ (5,196,358,061)
Net Taxable Value	\$ 56,266,583,957	\$ 58,749,409,539	\$ 56,280,681,272	\$ 54,732,962,537	\$ 55,006,627,350	\$ 55,281,660,486
Net Taxable Levy	\$ 676,324,339	\$ 706,167,903	\$ 690,563,959	\$ 679,783,395	\$ 683,182,312	\$ 686,598,223
Freeze Ceiling Taxes	\$ 25,889,691	\$ 30,106,823	\$ 28,405,788	\$ 26,000,000	\$ 26,000,000	\$ 26,000,000
Total Levy	\$ 702,214,030	\$ 736,274,726	\$ 718,969,747	\$ 705,783,395	\$ 709,182,312	\$ 712,598,223
% Actual Collections to Levy	97.80%	97.80%	97.80%	97.80%	97.80%	97.80%
Tax Rates						
Local Maintenance	1.079	1.079	1.079	1.079	1.079	1.079
Debt Service	0.123	0.123	0.148	0.163	0.163	0.163
Total	1.202	1.202	1.227	1.242	1.242	1.242
Budgeted Tax Levies						
Local Maintenance	\$ 616,489,003	\$ 646,391,630	\$ 618,338,593	\$ 599,666,986	\$ 602,554,867	\$ 605,457,187
Debt Service	\$ 70,276,318	\$ 73,685,051	\$ 84,813,820	\$ 90,589,174	\$ 91,025,434	\$ 91,463,875
Total	\$ 686,765,321	\$ 720,076,682	\$ 703,152,413	\$ 690,256,160	\$ 693,580,301	\$ 696,921,062

On January 1st of each year the property values are rendered for appraisal. The appraisal process is conducted by the Travis County Appraisal District (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 come by July 25th. Once the certified values are received by the district, the budget process and tax rate adoption can be completed for the coming school year. Table 12 is a recap of the schedule for certification of the appraisal roll and school district budget adoption.

Table 12
Austin Independent School District
 Schedule for Certification of the Appraisal Roll

- | | |
|---|---|
| <ul style="list-style-type: none"> • Estimated Taxable Value Decrease Rate – 3.66% • 2010 Estimated Taxable Value - \$56.2 Billion • Travis County Appraisal District (TCAD) <ul style="list-style-type: none"> ❖ January ❖ January-March ❖ May 1 ❖ July 25 ❖ August 16 ❖ August 23 | <ul style="list-style-type: none"> Rendition Date Appraisal Process is conducted by TCAD TCAD provides school district preliminary values TCAD provides school district certified tax values Budget Hearing School District Board adopt budget and tax rate |
|---|---|

Tax Rates

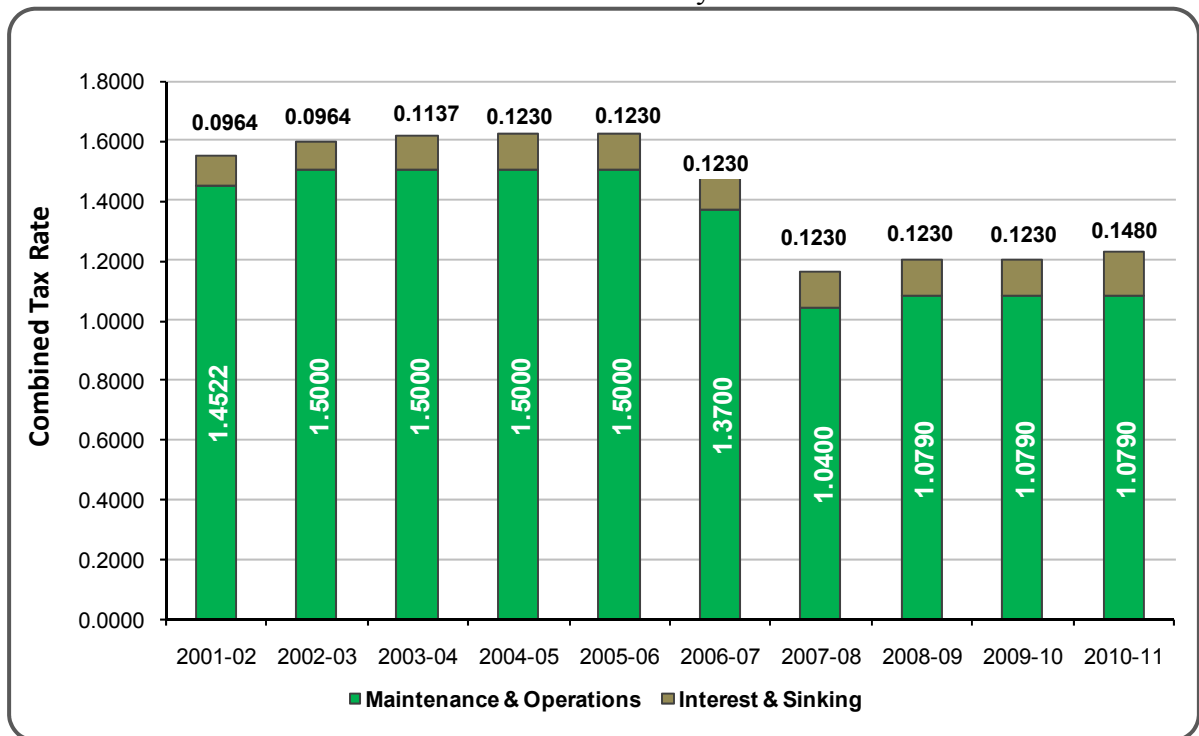
The total tax rate is comprised of two component rates, each having separate purposes and state laws governing them – Maintenance and Operations (M&O) and Interest and Sinking (I&S).

The M & O tax rate supports the major operational and education programs of the districts whereas I & S tax rate supports the repayment of bonded debts that were authorized by the Austin voters.

The tax rate for 2010-11 will remain at \$1.079 for Maintenance and Operations (M&O); however, the Interest and Sinking fund tax rate will increase 2.5 cents from \$0.123 to \$0.148 per hundred dollars of assessed value. The total tax rate for 2010-11 will be \$1.227. The increase in the I&S rate is required to support debt service payments which total \$91,058,764, an increase of \$8,527,711 from 2009-10 levels.

Prior to 2006-07, Austin ISD had set the M & O tax rate at \$1.50 for four consecutive years. House Bill 1 compressed the M & O to \$1.33 in 2006-07 and to \$1.00 in 2007-08. The District was allowed to increase the tax rate up to six cents above the compressed rate without being subject to recapture. Another change to the tax rate structure is that any M & O tax increase above \$1.04 will require tax ratification from voters. The voters approved an M & O tax rate increase of \$0.039 in the 2008-09 school year.

Table 13
Austin Independent School District
Tax Rate History



To property homeowners, a higher tax rate might imply a higher tax bill. Table 14 shows the effect of average market value of a residence in relation to tax rate and tax levy.

Table 14
Austin Independent School District
Analysis of Tax Burden

Certified as
of 07-20-10

	2006-07	2007-08	2008-09	2009-10	2010-11
Avg Market Value of Residence	\$ 219,502	\$ 240,397	\$ 266,823	\$ 277,663	\$ 267,092
Avg Taxable Value	193,038	211,720	232,925	248,405	246,888
Tax Rate per \$100 Value	1.493	1.163	1.202	1.202	1.227
Taxes Levy on Average Residence	2,882	2,462	2,800	2,986	3,029
Net Increase In Tax Levy		(420)	337	186	43

The difference between average market value of residence and average taxable value can be a combination of any of the following exemptions:

- State mandated homestead exemption of \$10,000
- Local over 65 exemption of \$25,000
- Local disabled exemption of \$15,000

As shown in the above demonstration, taxes to fund programs and services for the 2010-11 school year will increase by an estimated \$43 for the average homeowner. This is based on an average market value of residence of \$277,663 (with average taxable value of \$248,405) in 2009-10 at a tax rate of \$1.202/per \$100 assessed value, compared to an average market value of \$267,092 (with average taxable value of \$246,888) in 2010-11 at a tax rate of \$1.227/per \$100. Based on certified values as of July 20, 2010, the tax bill in 2009-10 for a \$277,663 home was \$2,986; and the tax bill in 2010-11 for the same home (now valued at \$267,092) will be \$3,029.

The State of Texas places limits on how much a district can increase its tax rate from the previous year. Each taxing entity must calculate its rollback rate. This 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 ten percent.

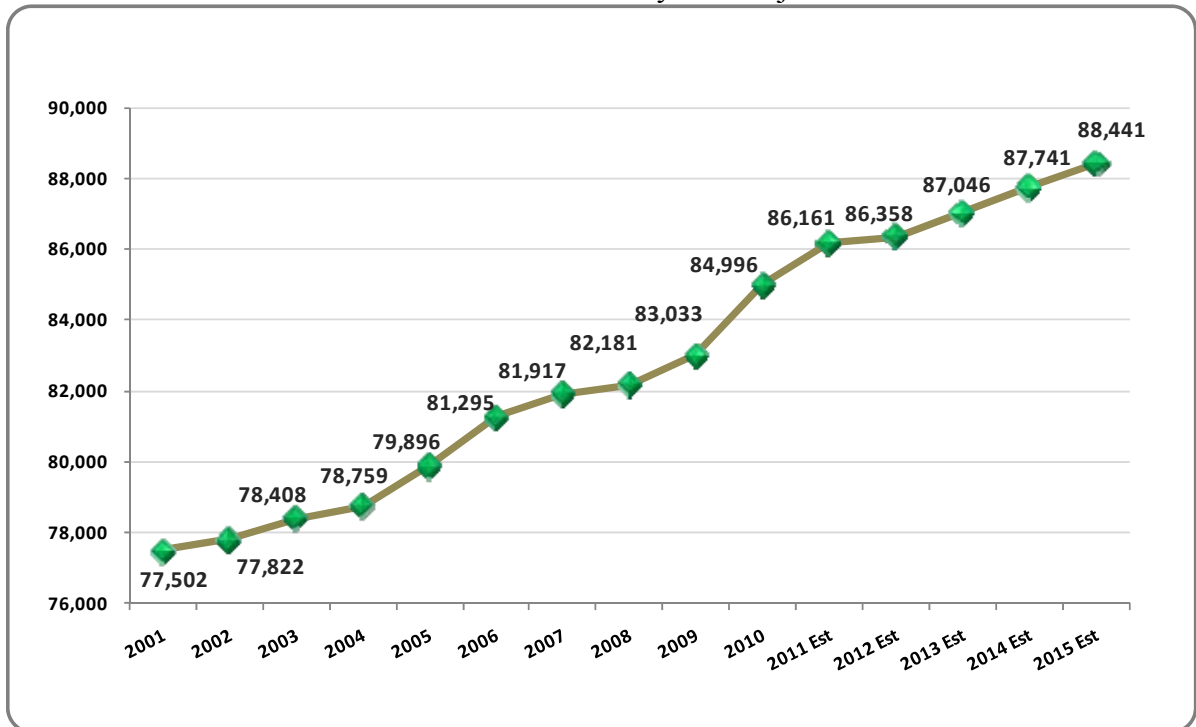
Enrollment Growth

Austin ISD enrollment continues to grow each year with the number of Economically Disadvantaged and English Language Learner students growing notably, from 49 to 62 percent, and 13 to 29 percent, respectively from 1998 to 2009. There are other demographic trends that will affect the District in the years ahead. For example, we are seeing fewer families with children in the central urban core of the city, yet we have continued growth in the far southern portion of the District.

- At over 86,000 students, AISD grew by 852 students from 2008 to 2009. The increase was largest in primary grades (+879), followed by special campuses (+54), includes a decrease in the high school grades (-78), as well as a decrease in middle school grades (-3).
- Increasing births over the last 10 years points to continued elementary growth
- Increasingly large kindergarten classes (over 7,300 for the last five years) compared to fifth grade enrollment (under 6,000 on average) also points to continued elementary growth

Table 15 shows a ten year history of enrollment and the next five year enrollment projections.

Table 15
Austin Independent School District
 Student Enrollment History and Projections



State Aid

Approximately 20.63% of the general fund budget is derived from state revenues. In 2010-11 state revenues are expected to increase substantially by \$47.7 million. This increase is attributable to the expected decline in local revenue generated from property tax revenues. The state funding formula is designed to compensate for losses in property tax revenue creating an inverse relationship between property tax revenue and state aid. This essentially means that if local revenues go down, state revenue will go up and if local revenues go up, then it is likely that state revenue will go down.

House Bill 3646 authorizes the allocation of state funding for AISD. Since the state develops its budget bi-annually, it is set to change for fiscal year 2012. In 2009-10, the District received an increase in funding of \$120 per weighted average daily attendance, which generates approximately \$12 million. The new money was absorbed in the salary increase of approximately three percent last year for all personnel.

A key factor in generating state revenue is the Average Daily Attendance (ADA). In general, increases in ADA mean that the District gets more funding from the state and local sources. Closely akin to ADA is WADA (weighted ADA). The District's ADA plus special program fundings are converted into WADA. WADA is multiplied with target revenue to yield the combined state and local funding levels each year. Attendance is an important opportunity for the District to increase revenues. It is estimated that the District generates of \$5.6 million for every one percent increase in attendance.

For the 2010-11 school year, the following are key state funding components for Austin ISD:

- Compressed Maintenance and Operations Tax Rate - \$1.00
- Local Option Tax Rate - \$0.079
- Hold Harmless Target Revenues per WADA - \$6,073
- High School Allotment - \$275 per 9-12 ADA
- Equalized Wealth Level includes two levels – level 1 is \$476,500 up to the \$1.0 compressed rate and level 2 is \$319,500 beyond the compressed rate
- State Fiscal Stabilization Fund is estimated at \$22.6 million for 2010-11. This fund will expire at the end of FY 2011.

Staffing

The Austin ISD staff continues to increase to support enrollment growth. An increase of approximately 1,165 students from 2009 to 2010 requires additional teachers and staff at campuses and departments. Demographers predict that, in the years ahead, an increase of approximately 25,000 students is possible. Elementary schools could increase by 13,000, middle schools could increase by 5,000, and high schools by 7,000.

Table 16
Austin Independent School District
Five-Year Staffing History

	2006-07	2007-08	2008-09	2009-10	2010-11
	Actual	Actual	Actual	Actual	Budgeted
Teachers (Include regular elementary and secondary, and special program teachers)	5,714	5,835	5,889	5,976	6,104
Campus Administration (Include principals, assistant principals, and academy directors)	398	401	424	449	458
Central Administration (Include superintendent, chiefs, associate/assistant superintendents, executive directors, and directors)	62	59	73	76	76
Professional Support (Include counselors, librarians, instructional/curriculum specialists, therapists, assistant directors, supervisors, coordinators, athletic trainers, etc.)	858	925	963	978	970
Auxiliary Staff (Include non classroom paraprofessional, bus drivers, hourly employees, and other)	3,016	3,118	3,137	3,226	3,230
Educational Aides (Include regular and special programs paraprofessionals working in classrooms to assist teachers)	784	762	837	866	856
Total	10,831	11,100	11,322	11,571	11,694
Student Enrollment	81,917	82,181	83,033	84,996	86,161
Staffing Ratios					
Student/Teacher Ratio	14.34	14.08	14.10	14.22	14.12
Student/Total Staff Ratio	7.56	7.40	7.33	7.35	7.37

Information in the 2006-07 through 2009-10 columns is actual data from the AEIS (Academic Excellence Indicator System) of TEA, whereas information in 2010-11 columns is budgeted numbers.

Salaries & Benefits

The largest single component of a school district's operating budget is salary and benefit costs. AISD's payroll costs consume nearly 88 percent of the General Fund budget for 2010-11 if Chapter 41 is excluded. For each percent increase in salary for all employees, it would cost the district approximately \$4.71 million. With no support from the state funding formula and no tax increase, the District cannot afford a salary increase for staff. Using the reserve fund to finance a salary increase is not an economically feasible option. Salary increases are not a one-time expense but repeated year after year once the increase becomes part of the base salary.

The District, on the other side, realizes that an attractive salary package will help in recruiting and retaining highly qualified staff, which is very critical to the overall success of its student performance and operations.

Budget Challenges

AISD's funding challenges are a dose of reality in hard economic times.

- Tough economic times call for tough-minded decision making - while the Austin-area economy has fared far better than other local economies, the region is still struggling to inch its way out of the bellows of the decline and is demonstrating signs of gradual recovery. However, Austin's housing market is expected to decline, which will impact the District's bottom line.
- Investing in teachers is a necessity – we must make investments where we will yield a high return. We know that when it comes to student achievement and high performance, teacher quality cannot be compromised. The bottom line is that we need to make our teacher compensation package more competitive with our surrounding school districts.
- Our District is changing. While our student population has grown by six percent over the past five years, our Economically Disadvantaged student population has grown by 15 percent. Over the past five years, our English Language Learner population has grown by 35 percent, and now comprises 29 percent of our student enrollment. We have seen a significant growth in our Hispanic students, a slight decrease in our African American and Anglo student population.
- The need to advance technology and close the digital divide – AISD continues to be challenged with the need to make greater investments in its technology infrastructure. The Strategic Plan goals necessitate considerable advances in the technology available in the classrooms for both teacher and student use.
- Maintenance spending falls short – while AISD completes the 2004 and 2008 *Apple at Work* Bond Programs, the district falls short in funding routine maintenance. The American Schools and Universities benchmark per square foot maintenance cost is \$5.49 compared to the \$3.17 per square foot investment by AISD. An additional investment of \$35.4 million would be necessary to bring the District to this basic maintenance funding level.

Academic Programs

The District provides a rich and varied curriculum to nearly 86,000 students at 113 regular campuses and five special campuses. This means that its focus in every classroom is on teaching and learning every day. 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 Programs** – the District has an enrollment in its 80 elementary schools of approximately 49,000 students. 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, social studies, and 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. Approximately 72 percent of the District's elementary schools are designated as Title I. The District operates the Lucy Read Pre-Kindergarten Demonstration School as a "laboratory" to develop new curriculum, and to support enhanced teaching strategies and techniques for four-year olds.
- **Middle School Programs** – the District has an enrollment in its 18 middle schools of approximately 16,000 students in grades 6 through 8. The middle 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 Programs** – the District has an enrollment in its 15 high schools of approximately 21,000 students in grades 9 through 12. High schools offer students more advanced education in English, Language Arts, Mathematics, Social Studies, and Science. Students must also 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. Career and Technology Education (CATE) offers courses to prepare students for careers in high demand. A magnet high school provides specialized programs for students who want to focus on a particular area of interest. English as Second Language, Advanced Academics, and Special Education programs area available to meet specific needs.

Academic Rating

Austin students continued to keep pace with the more rigorous requirements of the 2010 *Texas Assessment of Knowledge and Skills* (TAKS) tests, showing improvements at most grade levels, according to results released in July 2010 by Texas Education Agency.

In the 2010 state rating system, the District earned an *Academically Acceptable* rating as a district and had 68 distinguished campuses, of which 32 campuses earned *Exemplary* ratings and 36 earned *Recognized* ratings. Six alternative education campuses were rated by the state this year under Alternative Education Accountability (AEA) system criteria. All earned “AEA: *Academically Acceptable*” ratings. Forty one (41) campuses earned *Academically Acceptable* ratings.

Ratings are based on student’s performance on a battery of TAKS tests administered annually in the spring. Students in third through eleventh grades are tested in Reading, Math, Writing, Social Studies, and Science (not all grades are tested in every subject). Campuses must achieve a passing rate in every subject tested, and for every student group (All Students, African American, Hispanic, White, and Economically Disadvantaged) to be rated at least *Acceptable*.

Austin students showed significant improvements in nearly all subject areas of the 2010 TAKS as presented in the Accountability Data Tables released by the Texas Education Agency in July 2010. A total of 87 percent of all AISD students passed the reading portion of the test, 82 percent passed the mathematics, 91 percent passed the writing, 80 percent passed the science, and 94 percent passed the social studies. While the District’s TAKS results are lower than the state average passing rates, the district continues to narrow the margin. The District’s challenge for 2011 is to continue to build on the progress that was made in 2010 and prepare for a new state assessment system in 2012. TAKS will be administered for the final time in the spring of 2011. Ratings earned by campuses and districts in 2011 will be retained for two years as the state transitions to a new accountability system. The *State of Texas Assessments of Academic Readiness* (STAAR) will replace TAKS as the state’s official student-assessment system in the 2011–2012 school year, and the new state rating system based on STAAR will debut in 2013.

Academic Assessment & Accountability

Academic assessment and accountability go hand in hand when measuring students’ academic performances. The focus is on the percentage of students reaching the proficiency of various subject areas such as reading, math, writing, social studies, and science, rather than simply just passing the tests. There are many types of tests administered by Austin ISD; however, some of the notable ones are listed below.

- Texas Assessment of Knowledge and Skills (TAKS) – This is a comprehensive testing program for Texas public school students in grades 3-11. The TAKS is designed to measure to what extent a student has learned, understood, and is able to apply the concepts and skills expected at each tested grade level. All TAKS tests in grades 3 through 5 are available in either English or Spanish. Table 17 shows the TAKS results for the 2009-10 school year.

Table 17
Austin Independent School District
 2008-09 and 2009-10 TAKS Results

Group	Reading/ELA		Math		Writing		Science		Social Studies	
	Percent Met Stnd. 2009	Percent Met Stnd. 2010	Percent Met Stnd. 2009	Percent Met Stnd. 2010	Percent Met Stnd. 2009	Percent Met Stnd. 2010	Percent Met Stnd. 2009	Percent Met Stnd. 2010	Percent Met Stnd. 2009	Percent Met Stnd. 2010
All Students	87%	87%	78%	82%	90%	91%	74%	80%	91%	94%
African American	82%	82%	63%	70%	86%	88%	59%	69%	84%	90%
Hispanic	83%	82%	72%	77%	87%	88%	64%	72%	87%	92%
White	98%	98%	94%	95%	97%	97%	94%	96%	99%	99%
Econ. Disadvantaged	81%	81%	69%	74%	86%	87%	61%	70%	85%	90%
Statewide Average	91%	90%	82%	84%	93%	93%	78%	83%	93%	95%

- **Scholastic Aptitude Test (SAT)** – This is a standardized college entrance exams test to evaluate a candidate’s critical thinking and problem solving skills which help to 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 math, verbal and writing skills.

What would be considered as a good SAT score? The exam consists of three parts: Critical Reading, Mathematics and Writing. The scores from each section can range from 200 to 800, so the best possible total score is 2400. The average score for each section is roughly 500, so the average total score is about 1500.

Table 18 lists the Austin ISD SAT scores for the two years 2009 and 2010.

Table 18
Austin Independent School District
 2008-09 and 2009-10 SAT Results

Ethnicity Group	2009				2010			
	No.	Verbal	Math	Writing	No.	Verbal	Math	Writing
Native American	16	528	538	496	14	574	548	503
Asian	127	547	605	530	133	543	617	545
African American	270	419	435	408	278	407	429	395
Mexican or Mexican American	468	448	475	439	517	459	488	445
Puerto Rican	9	480	499	490	16	504	533	493
Other Hispanic, Latino, or Latin American	328	444	463	434	383	439	464	432
Whit	875	571	594	554	949	565	589	549
Other	52	534	558	517	31	489	511	466
No Response	79	489	481	458	52	551	559	519
Total	2,224	502	526	488	2,373	500	527	487

- American College Testing (ACT) – This is a standardized college entrance examination to assess 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 skill in planning and writing a short essay.

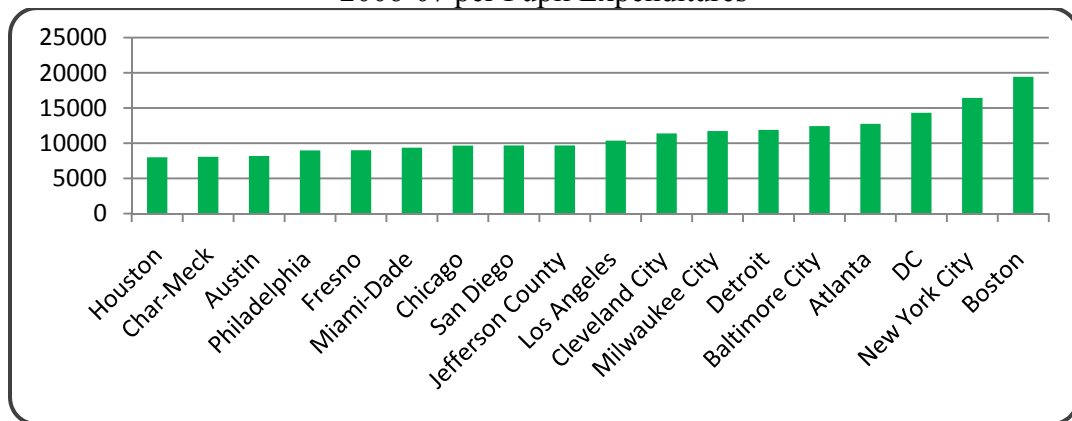
What would be considered as a good ACT score? A perfect ACT score is 36 and the national average is between 20 and 21. Table 19 lists the Austin ISD ACT scores for the two years 2009 and 2010.

Table 19
Austin Independent School District
2008-09 and 2009-10 ACT Results

Ethnicity Group	2009					2010				
	English	Math	Reading	Science	Composite	English	Math	Reading	Science	Composite
Native American	22.0	23.8	24.8	22.3	23.3	20.6	25.1	21.3	21.6	22.4
Asian	23.1	25.6	22.9	22.7	23.7	23.1	26.5	23.6	23.9	24.4
African American	15.4	17.8	17.0	17.2	17.0	14.9	17.3	16.0	16.5	16.3
Hispanic	16.6	19.6	18.2	18.2	18.3	16.7	19.8	18.0	18.9	18.5
White	23.8	25.4	25.0	25.0	24.6	24.1	25.8	24.8	24.0	24.8
All Students	19.5	21.8	20.9	20.9	20.8	19.7	22.1	20.7	20.8	20.9

Austin’s performance is remarkable when one considers the average per pupil expenditures. The latest comparison data from the 2006-07 school year show that Austin’s per pupil expenditures rank **16th** compared to the 18 Trial Urban District Assessment (TUDA) districts, yet Austin out performs most of the districts in both 4th and 8th grade. Clearly, budget dollars are being put to good use – in the classroom!

Table 20
Austin Independent School District
2006-07 per Pupil Expenditures



Financial Accountability

Despite the decline in available state and local funding 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, and have been developed without negatively impacting classroom instruction. The District's efforts at fiscal responsibility have helped produce the following results:

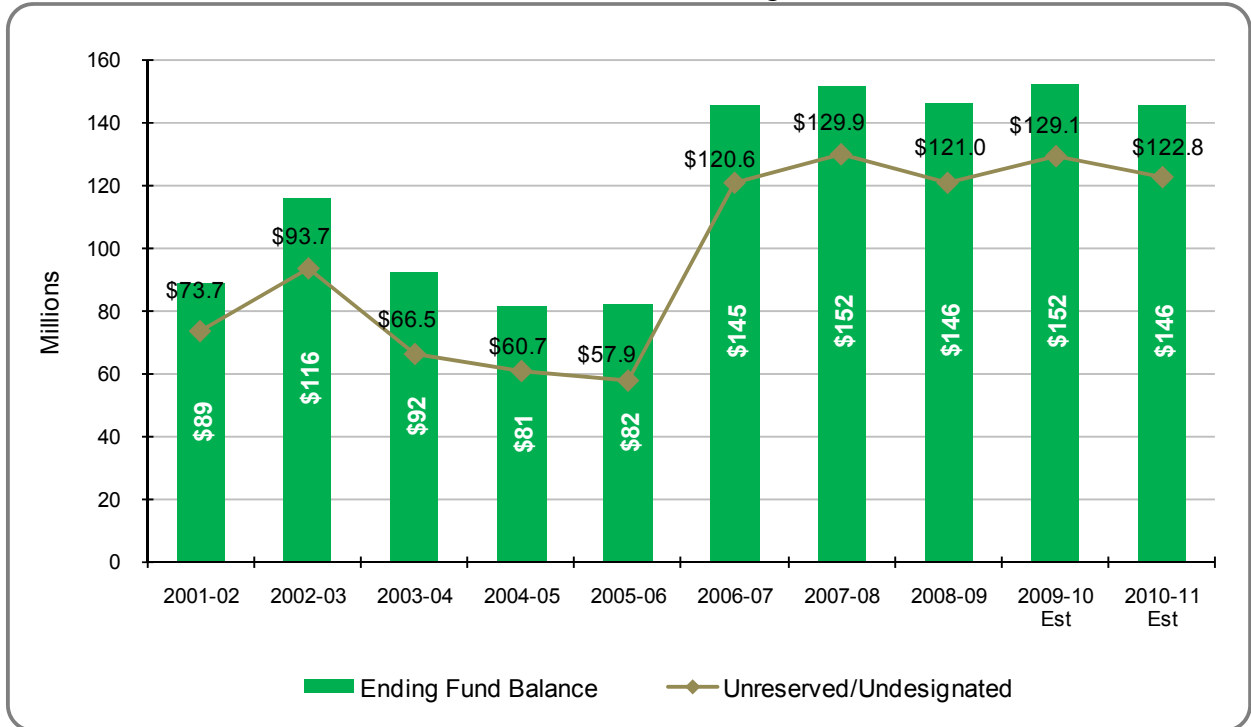
- One of the lowest overall property tax rates in Central Texas, with the Maintenance & Operations rate remaining the same for 2010-2011.
- One of the seven districts in the state of Texas with a "triple A" bond rating; earning an Aa1 debt rating from Moody's Investors Service; AA+ from Standard & Poor's; and 'AA' from Fitch Ratings, all among the highest ratings available by these agencies to Texas public schools, resulting in millions of dollars of savings for the District's bond program and Austin taxpayers.
- A preliminary 2009 School FIRST (Financial Integrity Rating System of Texas) rating of Superior Achievement for the sixth consecutive year.
- The Government Finance Officers Association (GFOA) Distinguished Budget Presentation Award for the seventh year in a row.
- Recipient of the Texas Comptroller of Public Accounts Leadership Circle Award for budget transparency, for the first time this year as a result of new efforts to make the budgeting process more transparent.
- Number one ranked school district in the nation for total amount of renewable energy purchased.
- Eighth largest purchaser of "green power" among all US government entities.
- A Two-Star rating or higher from the Austin Energy Green Building Program for new schools, classroom additions, and major renovations under the 2004 and 2008 bond programs.

Strong Fund Balance

Fund balance is the net difference between the assets and liabilities of a fund. The District is particularly proud of being able to maintain a healthy Fund Balance (cash reserve). Much like a homeowner who has a savings account set aside for unexpected emergencies, a healthy Fund Balance enables the District to cover operating costs during low cash periods, and results in millions of dollars worth of savings due to the District's strong bond ratings. Ensuring an adequate reserve level is essential to maintaining high bond ratings and supporting unplanned needs and emergencies. The below table provides a 10-year history the District's reserve levels. AISD will continue to maintain a prudent reserve of at least 14% of expenditures to ensure sound fiscal health.

Also, starting with the 2010-11 school year, the District will implement the new requirement from GASB 54 to divide the fund balances into 5 different categories including non-spendable, restricted, committed, assigned, and unassigned.

Table 21
Austin Independent School District
Fund Balances (In Millions)
For A Period from 2001-02 through 2010-11



Financial Integrity Rating System of Texas (FIRST)

The Texas Administrative Code (TAC), Title 19, § 109.1001, states that the purpose of the financial accountability rating system is to ensure that school districts will be held accountable for the quality of their financial management practices and achieve improved performance in the management of their financial resources. The system is designed to encourage Texas public schools to manage their financial resources better in order to provide the maximum allocation possible for direct instructional purposes. The system will also disclose the quality of local management and decision-making processes that impact the allocation of financial resources in Texas public schools. An evaluation of the long-term effectiveness of the system should disclose a measurable improvement in the quality of Texas public schools' financial decision-making processes.

Since the inception of the FIRST rating system (August 2006), the District has been rated *Superior Achievement*. This rating is considered highest among five rating types: Superior Achievement, Above Standard Achievement, Standard Achievement, Substantial Achievement, and Suspended.

Future Year Budget Projections

Assumptions:

1. State aid and tax levy increases are based on the application of House Bill 3646 as passed by the 81st session of the Texas Legislature. It is anticipated that more changes will be coming from of the 82nd session of the Texas legislature in 2011.
2. Growth in revenue is affected by caps on revenue sources from the state. The target (or hold harmless) revenue per Weighted Average Daily Attendance (WADA) is estimated at \$6,079.
3. Budget estimates have been made in an effort to preserve a healthy fund balance reserve of at least \$105 million.
4. The 2011-12 and 2012-13 maintenance and operations tax rate is presumed to include a tax ratification by voters if and when the tax rate is adopted beyond the current rate of \$1.079/100.

Table 22
Austin Independent School District
Future Budget Projections for General Fund

	2008-09 Actual	2009-10 Amended	2010-11 Adopted	2011-12 Projected	2012-13 Projected
Revenues	\$ 860,377,268	\$ 825,639,035	\$ 837,974,727	\$ 821,437,572	\$ 812,938,891
Expenditures	\$ (862,068,746)	\$ (819,780,790)	\$ (844,230,727)	\$ (841,006,869)	\$ (840,415,923)
Net	\$ (1,691,478)	\$ 5,858,245	\$ (6,256,000)	\$ (19,569,297)	\$ (27,477,032)
Other Sources	\$ 1,459,039	\$ 195,456	\$ 51,000	\$ 51,000	\$ 51,000
Other Uses	\$ (5,271,745)	\$ (165,000)	\$ (95,000)	\$ (95,000)	\$ (95,000)
Net Other Sources (Uses)	\$ (3,812,706)	\$ 30,456	\$ (44,000)	\$ (44,000)	\$ (44,000)
Increase (Decrease) in Fund Balance	\$ (5,504,184)	\$ 5,888,701	\$ (6,300,000)	\$ (19,613,297)	\$ (27,521,032)
Beginning Fund Balance	\$ 151,739,483	\$ 146,235,297	\$ 152,123,998	\$ 145,823,998	\$ 126,210,701
Ending Fund Balance	\$ 146,235,299	\$ 152,123,998	\$ 145,823,998	\$ 126,210,701	\$ 98,689,669

The budget challenge that the District faces for fiscal year 2011 may pale in comparison with that of fiscal year 2012. The proposed budget reductions to offset the projected 2010-11 deficit of \$6.3 million help reduce budget gaps in 2011-12 and 2012-13 by half. However, a shortfall in the next two fiscal year budgets still remains, as expenditures are expected to outpace revenue. This means that the District will need to make plans to reduce expenditures yet again. A more sobering fact is that the District will need to plan for the expiration of nearly \$64 million in federal stimulus funds that started in 2009-10 and lasted through 2010-11 to both maintain and expand important programs.

Additionally, the State of Texas is experiencing its own fiscal pressures and it is unknown what impact they will have on school districts. All indications are that, when the Legislature meets in January 2011, it may face one of the most severe state budget outlooks in more than two decades. The combination of reduced economic growth, slower state tax collections and the growing demand for a number of state services are expected to create severe budget pressures in writing the next biennium budget. While a

state budget deficit may be manageable, storm clouds on the budget horizon suggest that any reasonable assumption of the revenue outlook and budget needs will result in a substantially larger shortfall. Local revenue is also eroding as Austin property values are expected to decline yet again, most notably in the commercial real estate market. All of these factors point to the 2011-12's budget that may result in a district shortfall of approximately \$20 - \$30 million. Considering this stark funding reality, the District must work closely with its stakeholders to develop a multi-year strategy to address budget challenges.

Summary

The budget, as presented in this document, represents a commitment by the Board of Trustees and District Administrators to provide a quality education to all Austin school students. It includes spending priorities determined by the administration, in consultation with Austin citizens and school constituents that are required to meet the goals set forth by the Board. The priorities are those determined to have a positive impact on students, the instructional environment, and the overall quality of education. This budget documents the District's fiscal commitment to these stated goals. It is our expectation that legislative actions will continue to enhance our resources and provide the flexible fiscal environment necessary to maximize student achievement.

Sincerely,



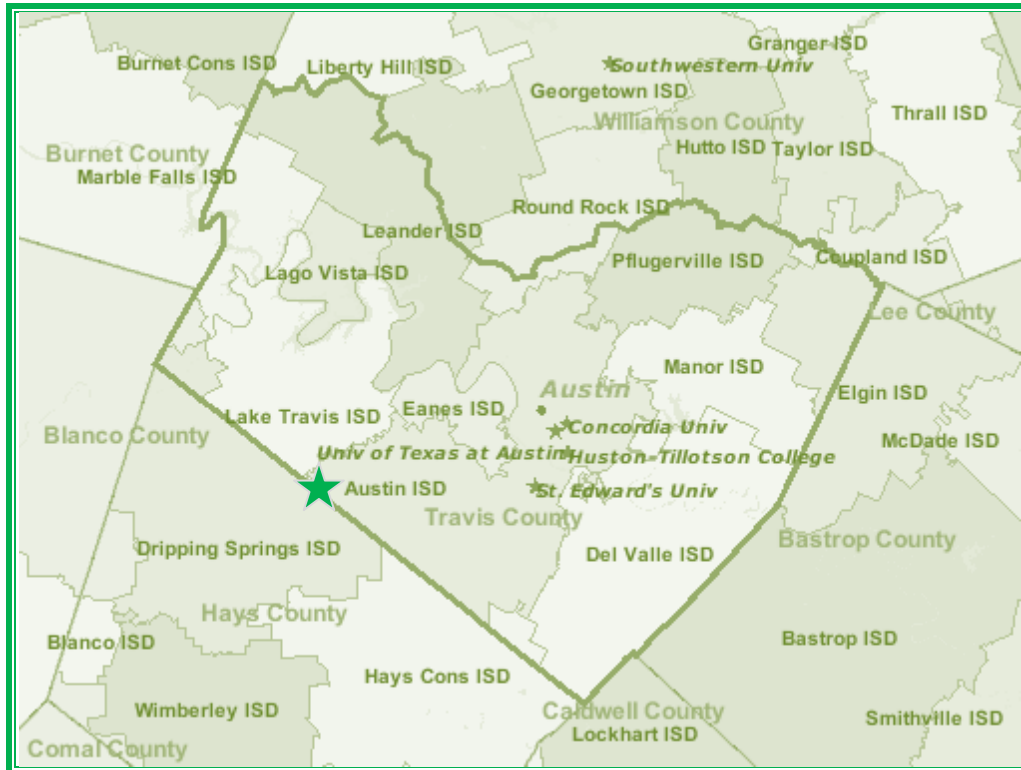
Meria Carstarphen, Ed.D.
Superintendent



Nicole Conley-Abram
Chief Financial Officer



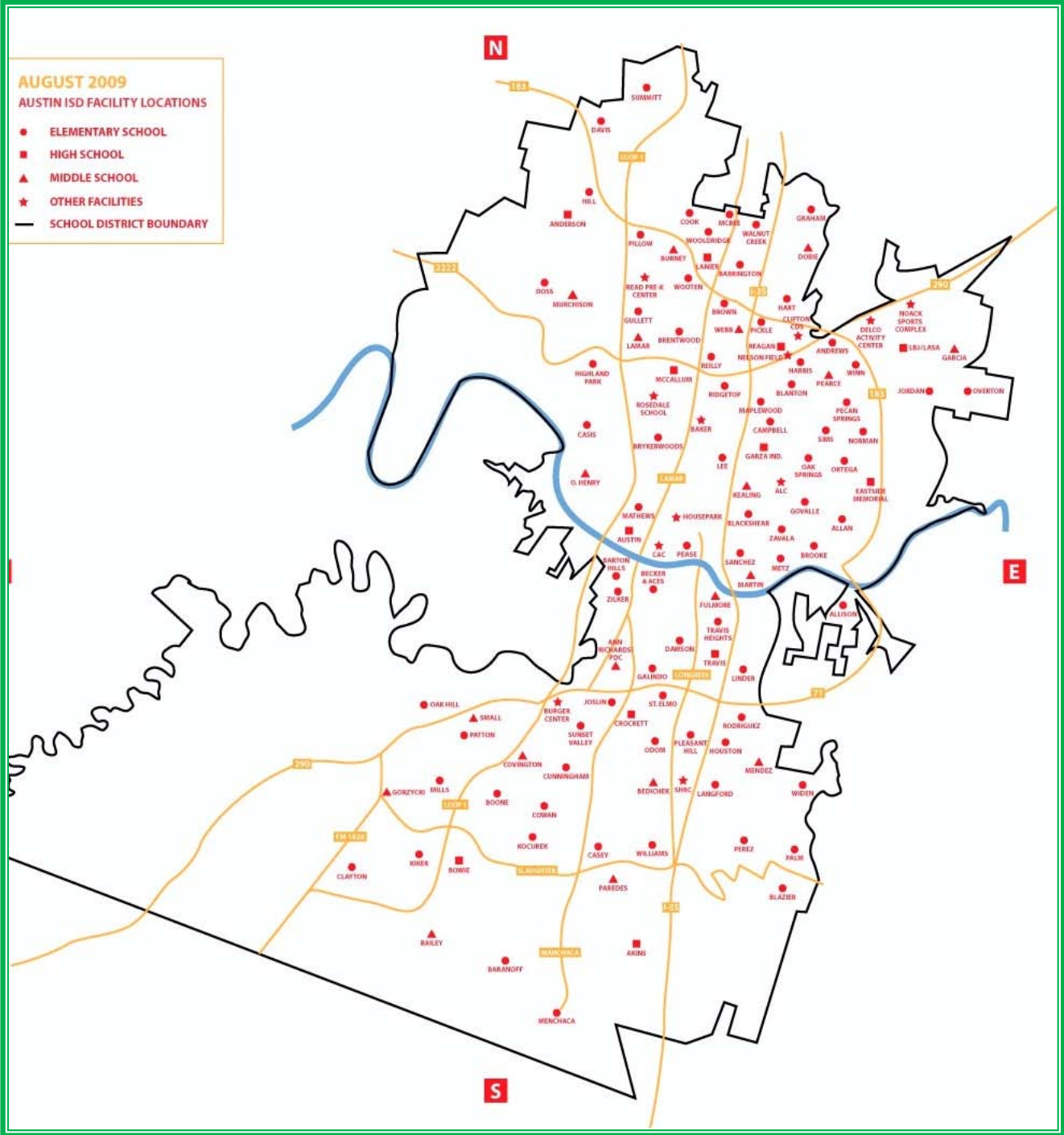
School Districts in Travis County



Austin is located within the Travis County of Texas. The Travis County comprises seven school districts including Austin, Del Valle, Eanes, Lago Vista, Lake Travis, Manor, and Pflugerville of which the Austin school district is the largest one with a student population of approximately 86,000. Statewide, Austin ISD is the fifth largest school district in Texas.

Austin ISD has 118 campuses of which 15 are high schools, 18 middle schools, 80 elementary schools, and 5 special campuses. The District provides a comprehensive range of educational opportunities appropriate for grade levels pre-kindergarten through 12. These include basic and enriched academic programs such as magnet schools, special education, compensatory education, vocational education, English as a Second Language, 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. In 2009, the population of Austin was estimated at 770,000 and the population of the Austin-San Marcos Metropolitan Statistical Area (MSA) - which includes Bastrop, Hays, Caldwell, Travis, and Williamson counties - was estimated at 1,598,161. It is also not surprising that people from all over the nation and the world choose to live in Austin, providing for a population rich in diversity.

As indicated in the *AISD Basic Data*, the over 86,000 students enrolled in AISD are reflective of this 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 also the third-largest employer in the MSA, behind the University of Texas and Dell.

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

Enrollment continues to increase at Austin ISD. For 2010-11 school year, enrollment is estimated at 86,161, an increase of 1,165 students over the prior year. Demographic predicts that, in the years ahead, an increase of approximately 25,000 students is possible. Elementary schools could increase by 13,000, middle schools by 5,000, and high schools by 7,000.

Table 23
Austin Independent School District
Enrollment History

Level	2006-07	2007-08	2008-09	2009-10	2010-11
High	19,722	20,064	19,986	20,712	20,890
Middle	15,790	15,435	15,432	15,629	15,571
Elementary	45,560	45,908	46,787	47,897	48,942
Special Campus	845	774	828	758	758
Total	81,917	82,181	83,033	84,996	86,161

The changing demographics of Austin ISD are reflected in the Table 24 below. Historical data of the last five years shows the White and African American student groups were shrinking, the Hispanic and Asian/Pacific Islander growing, and the Native American remaining the same.

Table 24
Austin Independent School District
Student Ethnicity Percentages

Ethnicity	2006-07	2007-08	2008-09	2009-10	2010-11 <i>est.</i>
White	26.8%	26.4%	25.8%	25.5%	25.0%
Native American	0.2%	0.2%	0.2%	0.2%	0.2%
Hispanic	57.1%	58.0%	58.8%	59.3%	59.8%
Asian/Pacific Islanders	3.2%	3.3%	3.4%	3.4%	3.4%
African American	12.7%	12.1%	11.8%	11.6%	11.6%
Total	100.0%	100.0%	100.0%	100.0%	100.0%

Campus Listing

High Schools	Address	Phone No.	Principal
Akins High School	10701 South 1st Street, Austin TX 78748	841-9925	Daniel Girard
Anderson High School	8403 Mesa Drive, Austin, TX 78759	414-2538	Donna Houser
Anne Richards SYWL	2206 Prather Lane, Austin, TX 78704	414-3236	Jeanne Goka
Austin High School	1715 W. Cesar Chavez, Austin, TX 78703	414-7200	Lucio Calzada
Bowie High School	4103 Slaughter Lane, Austin, TX 78749	414-7301	Stephen Kane
Crockett High School	5601 Manchaca Road, Austin, TX 78745	841-7806	Craig Shapiro
Global Tech High School	1012 Arthur Stiles, Austin, TX 78721	414-2303	Moises Ortiz
Green Tech High School	1012 Arthur Stiles, Austin, TX 78721	414-2303	Connor Grady
International High School	1012 Arthur Stiles, Austin, TX 78721	414-0791	Leticia Vega
Lanier High School	1201 Peyton Gin Road W. Austin, TX 78758	414-7452	Katherine Ryan
LASA - Liberal Arts & Science Academy	7309 Lazy Creek Drive, Austin, TX 78724	414-7095	Rene Sanchez
LBJ Comprehensive HS	7309 Lazy Creek Drive, Austin, TX 78724	414-4051	Sheila Henry
McCallum High School	5600 Sunshine Drive, Austin, TX 78756	414-7501	Michael Garrison
Reagan High School	7104 Berkman Drive, Austin, TX 78752	414-6570	Anabel Garza
Travis High School	1211 E. Oltorf, Austin, TX 78704	414-7789	Ty Davidson

Campus Listing (Con't.)

Middle Schools	Address	Phone No.	Principal
Bailey Middle School	4020 Lost Oasis Hollow, Austin, TX 78739	414-5410	Julia Fletcher
Bedichek Middle School	6800 Bill Hughes Road, Austin, TX 78745	414-5180	Daniel Diehl
Burnet Middle School	8401 Hathaway, Austin, TX 78757	414-4200	Cesar Martinez
Covington Middle School	3700 Convict Hill Road, Austin, TX 78749	414-5370	Candace Hughs
Dobie Middle School	1200 E. Rundberg Lane, Austin, TX 78753	414-4360	Carol Chapman
Fulmore Middle School	201 East Mary, Austin, TX 78704	414-3430	Lisa Bush
Garcia Middle School	7414 Johnny Morris Road, Austin, TX 78724.	841-9405	Helen Johnson
Gorzycki Middle School	7412 Slaughter Lane, Austin, TX 787	841-8600	Vickie Baurle
Kealing Middle School	1607 Pennsylvania Ave., Austin, TX 78702	414-2410	Lynda Redlar
Lamar Middle School	6201 Wynona, Austin, TX 78757	414-4507	Eleanor Duncan
Martin Middle School	1601 Haskell, Austin, TX 78702	414-3100	Susan Galvan
Mendez Middle School	5106 Village Square, Austin, TX 78744	414-3510	Ron Gonzalez
Murchsion Middle School	3700 North Hills Drive, Austin, TX 78731	414-4516	Kimiko Cartwright
O. Henry Middle School	2610 West 10th Street, Austin, TX 78703	414-7100	Peter Price
Paredes Middle School	1100 S. Mary Moore Searight Drive, Austin, TX 78748	841-6825	Raul Moreno
Pearce Middle School	6401 N. Hampton Drive, Austin, TX 78723	414-5002	Trana Allen
Small Middle School	4801 Monterey Oaks Blvd., Austin, TX 78749	841-6705	Amy Taylor
Webb Middle School	601 E. Street Johns, Austin, TX 78752	414-4170	Rey Garcia

Elementary Schools	Address	Phone No.	Principal
Allan Elementary	4900 Gonzales, Austin, TX 78702	414-3130	Letty Botello
Allison Elementary	515 Vargas Road, Austin, TX 78741	414-1058	Guadalupe Velasquez
Andrews Elementary	6801 Northeast Drive, Austin, TX 78723	414-5657	Laurie Barber
Baldwin Elementary	12200 Meridian Park Boulevard, Austin, TX 78739	841-8900	Rosa Pena
Baranoff Elementary	12009 Buckingham Gate Road, Austin, TX 78723	841-7105	Linda Purvis
Barrington Elementary	400 Cooper Drive, Austin, TX 78753	414-4601	Susan Stamy
Barton Hills Elementary	2108 Barton Hills Drive, Austin, TX 78704	414-3330	Kati Achterman
Becker Elementary	906 W. Milton., Austin, TX 78704	414-3460	Betty Jenkins
Blackshear Elementary	1712 East 11th Street, Austin, TX 78702	414-2760	Thelma Longoria
Blanton Elementary	5408 Westminster Drive, Austin, TX 78723	414-4615	Dora Molina
Blazier Elementary	8601 Nuckols Crossing, Austin, TX 78744	841-8800	Dora Fabelo
Boone Elementary	8101 Croftwood Drive., Austin, TX 78749	414-5311	Kathleen Noack
Brentwood Elementary	6700 Arroyo Seco., Austin, TX 78757	414-4330	Katherine W. Carter
Brooke Elementary	3100 East 4th Street, Austin, TX 78702	414-3106	Elia Diaz-Ortiz
Brown Elementary	505 W. Anderson., Austin, TX 78752	414-4280	Veronica Sharp
Bryker Woods Elementary	3309 Kerbey Lane, Austin, TX 78703	414-7159	Nancy Hobbs
Campbell Elementary	2613 Rogers Ave., Austin, TX 78722	414-2775	Lisa Bohanan
Casey Elementary	9400 Texas Oaks Drive, Austin, TX 78748	841-6911	Jean Bahney
Casis Elementary	2710 Exposition Blvd., Austin, TX 78703	414-7160	Patricia Martin
Clayton Elementary	7525 LaCrosse Ave, Austin, TX 78739	841-9205	Dru Robinett
Cook Elementary	1511 Cripple Creek., Austin, TX 78758	414-2506	Orlando Salazar

Campus Listing (Con't.)

Elementary Schools	Address	Phone No.	Principal
Cowan Elementary	2817 Kentish Drive, Austin, TX 78748	841-2750	April Glenn
Cunningham Elementary	2200 Berkely Ave., Austin, TX 78745	414-5130	Amy Lloyd
Davis Elementary	5214 Duval Road., Austin, TX 78727	414-4134	Dr. Douglas Hall
Dawson Elementary	3001 South 1st Street, Austin, TX 78704	414-3380	Shannon Sellstrom
Doss Elementary	7005 Northledge, Austin, TX 78731	414-4150	Sharon Raven
Galindo Elementary	3800 S. 2nd, Austin, TX 78704	414-1759	Donna Linn
Govalle Elementary	3601 Govalle Ave., Austin, TX 78702	414-3750	Nancy Maniscalco
Graham Elementary	11211 Tom Adams Drive, Austin, TX 78753	414-4071	Blaine Helwig
Gullett Elementary	6310 Treadwell Blvd., Austin, TX 78757	414-2740	Janie Ruiz
Harris Elementary	1711 Wheelless Lane, Austin, TX 78723	414-4644	Gloria Arredondo
Hart Elementary	8301 Furness Drive, Austin, TX 78753	841-2101	Leslie Dusing
Highland Park Elementary	4900 Fairview, Austin, TX 78731	414-1300	Tammie Workman
Hill Elementary	8601 Tallwood Drive, Austin, TX 78759	414-4270	Beth Ellis
Houston Elementary	5409 Ponciana Drive, Austin, TX 78744	414-3560	Elia Diaz-Camarillo
Jordan Elementary	6711 Johnny Morris Road, Austin, TX 78724	414-2583	Diana Vallejo
Joslin Elementary	4500 Manchaca Road, Austin, TX 78745	414-5230	Jennifer Pace
Kiker Elementary	5913 La Crosse Ave., Austin, TX 78739	414-5350	Lori Schneider
Kocurek Elementary	9800 Curlew Drive, Austin, TX 78748	414-5290	Deanna McParland
Langford Elementary	2206 Blue Meadow, Austin, TX 78744	414-2064	Armando Cisneros
Lee Elementary	3308 Hampton Road. Austin, TX 78705	414-1117	Elyse Smith
Linder Elementary	2800 Metcalf Road, Austin, TX 78741	414-3720	Beverly Odom
Maplewood Elementary	3808 Maplewood Ave., Austin, TX 78722	414-1090	Vickie Jacobson
Mathews Elementary	906 West Lynn, Austin, TX 78703	414-7150	Amy Kinkade
McBee Elementary	1001 West Braker Lane, Austin, TX 78758	841-2549	Rafael Soriano
Menchaca Elementary	12120 Manchaca Road, Austin, TX 78748	414-5330	John Rocha
Metz Elementary	84 Robert T. Martinez, Jr., Austin, TX 78702	414-3090	Valerie Galbraith
Mills Elementary	6200 Davis Lane, Austin, TX 78749	841-2406	Patricia Butler
Norman Elementary	4001 Tannehill Lane, Austin, TX 78721	414-3160	Floretta Andrews
Oak Hill Elementary	6101 Patton Ranch Road, Austin, TX 78735	414-5140	Cathryn Mitchell
Oak Springs Elementary	3601 Webberville Road, Austin, TX 78702	414-1099	Monica Woods
Odom Elementary	1010 Turtle Creek Blvd., Austin, TX 78745	414-5280	Sharon Richards
Ortega Elementary	1135 Garland Ave., Austin, TX 78721	414-3140	Arturo Arce
Overton Elementary	7201 Colony Loop Drive, Austin, TX 78724	841-9305	Gilbert Hicks
Palm Elementary	7601 Dixie Drive, Austin, TX 78744	414-3407	Joanne Garza
Patton Elementary	6001 Westcreek Drive, Austin, TX 78749	414-1705	Alan Stevens
Pease Elementary	1106 Rio Grande, Austin, TX 78701	414-2015	Donna Martinez
Pecan Springs Elementary	3100 Rogge Lane, Austin, TX 78723	414- 4020	Elaine McKinney
Perez Elementary	7500 S. Pleasant Valley Road, Austin, TX 78744	841-9105	David Kauffman
Pickle Elementary	1101 Wheatley Drive, Austin, TX 78752	841-8401	Joel De La Garza
Pillow Elementary	3025 Crosscreek Drive, Austin, TX 78758	414-4307	Tonya King

Campus Listing (Con't.)

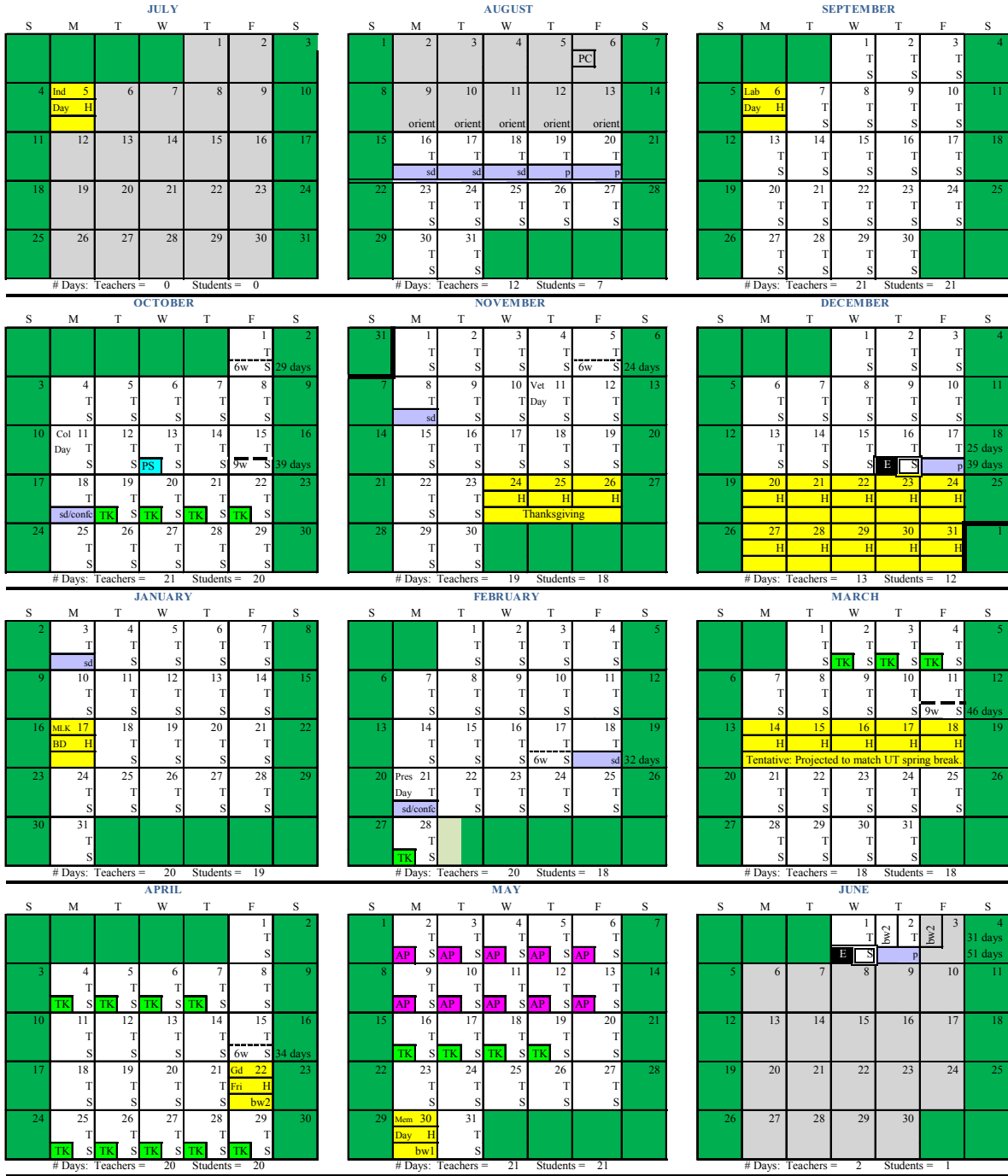
Elementary Schools	Address	Phone No.	Principal
Pleasant Hill Elementary	6405 Circle S Road, Austin, TX 78745	414-5170	Sharon Stoner
Read Pre-K	2608 RichCreek, Austin, TX 78757	414-4721	Janice Weston
Reilly Elementary	405 Denson Drive, Austin, TX 78752	414-4120	Anna Garza
Ridgetop Elementary	5005 Caswell Ave., Austin, TX 78751	414-2000	Joaquin Gloria
Rodriguez Elementary	4400 Franklin Park Drive, Austin, TX 78744	841-7272	Monica Villaseñor
Sanchez Elementary	73 San Marcos, Austin, TX 78702	414-3040	Azucena Garcia
Sims Elementary	1203 Springdale Road, Austin, TX 78721	414-3170	Freda Mills
St. Elmo Elementary	600 W. Street Elmo Road, Austin, TX 78745	414-5260	Adriana Gonzales
Summitt Elementary	12207 Brigadoon Lane, Austin, TX 78727	414-4245	Ann Lillie
Sunset Valley Elementary	3000 Jones Road, Austin, TX 78745	414-5100	Kim Placker
Travis Heights Elementary	2010 Alameda Drive, Austin, TX 78704	414-3480	Lisa Robertson
Walnut Creek Elementary	4010 W. Braker Lane, Austin, TX 78753	414-3930	Paul Perez
Widen Elementary	5606 Nuckols Crossing, Austin, TX 78744	414-3607	Kimberly Royal
Williams Elementary	500 Mairo, Austin, TX 78748	414-5245	Vesta Bertino
Winn Elementary	3500 Susquehanna Lane, Austin, TX 78723	414-3950	Lucy Duncan
Wooldridge Elementary	1412 Norseman Ter., Austin, TX 78758	414-4040	Sheri Mull
Wooten Elementary	1406 Dale, Austin, TX 78757	414-4100	Ron Bolek
Zavala Elementary	310 Robert Martinez Jr., Austin, TX 78702	414-3025	Sean Fox
Zilker Elementary	1900 Blue Bonnett Lane, Austin, TX 78704	414-3320	Randall Thomson

Special Schools	Address	Phone No.	Principal
ACES - Alternative Center for Elementary Students	906 West Milton Street, Austin, TX 78704	414-3470	Mary Sauls
ALC - Alternative Learning Center	901 Neal, Austin, TX 78702	414-3610	Hector Rodriguez
Austin State Hospital	5110 Guadalupe, Austin, TX 78751	414-4061	Juanita Painter
Garza Independence High School	1600 Chicon, Austin, TX 78702	414-8616	Linda Webb
Rosedale School	2117 West 49th Street, Austin, TX 78756	414-3617	Elizabeth Dickey

Austin ISD Calendar for 2010-11

Total # Student Days in Each Semester: 78 + 97 = 175

Total # Teacher Days in Each Semester: 86 + 101 = 187



- T teacher work day
- S student/school day
- H holiday, staff & students
- orient orientation (new tchrs)
- sd staff development day, all level
- sd/confc sd for HS/MH, conference for Elem
- p planning & prep day
- bw bad weather make-up day(s) [bw1: first option, bw2: second option]
- PC estimated payroll cutoff day for receiving August paycheck
- TK TENTATIVETAKS testing, retesting or make-up dates
- AP TENTATIVEAP testing
- PS TENTATIVEPSAT testing
- 6w S end of 6-week grading period
- 9w S end of 9-week grading period
- E S end of semester for students

Organizational Structure

The District's organization hierarchy begins with the "Students, Parents & Community" elected nine Board of Trustees to govern the Austin school 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 operations including academic, campus operations, human resources, facilities and system management, finance, performance evaluating and accountability.

Austin Independent School District Board of Trustees

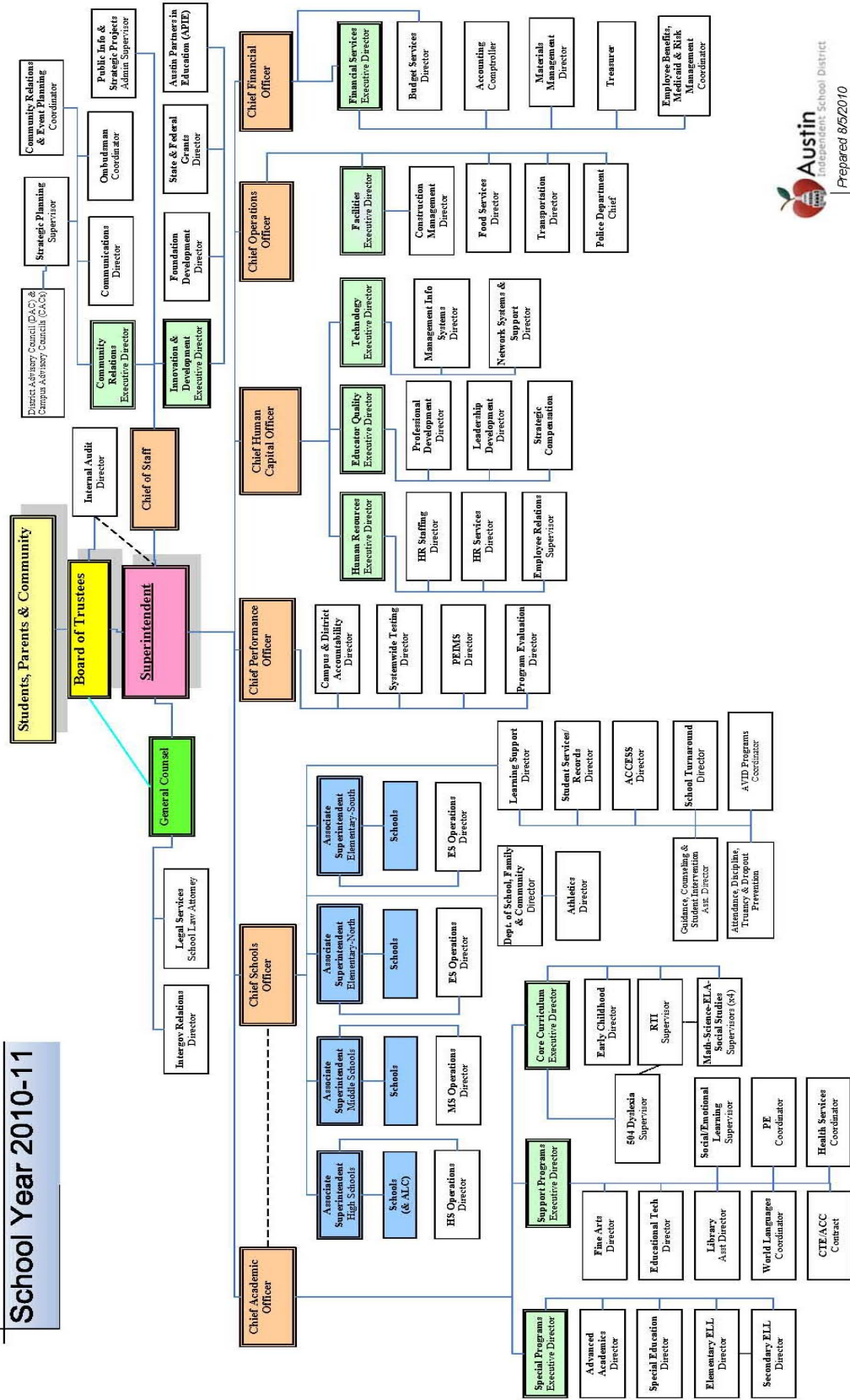


Austin ISD Board of Trustees

(from left) Robert Schneider, District 7; Tamala Barksdale, At Large 9; Lori Moya, SECRETARY, District 6; Cheryl Bradley, District 1; Mark Williams, PRESIDENT, District 5; Vincent M. Torres, VICE PRESIDENT, District 4; Christine Brister, District 3; Annette LoVoi, At Large 8; Sam Guzmán, District 2.

AISD Organizational Chart

School Year 2010-11



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** – Austin ISD’s accounting systems are 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.

- **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 net assets and revenues, expenses and changes in fund net assets 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 are 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 the 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, reserved fund balance, unreserved, designated fund balance and unreserved, undesignated 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 official 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.

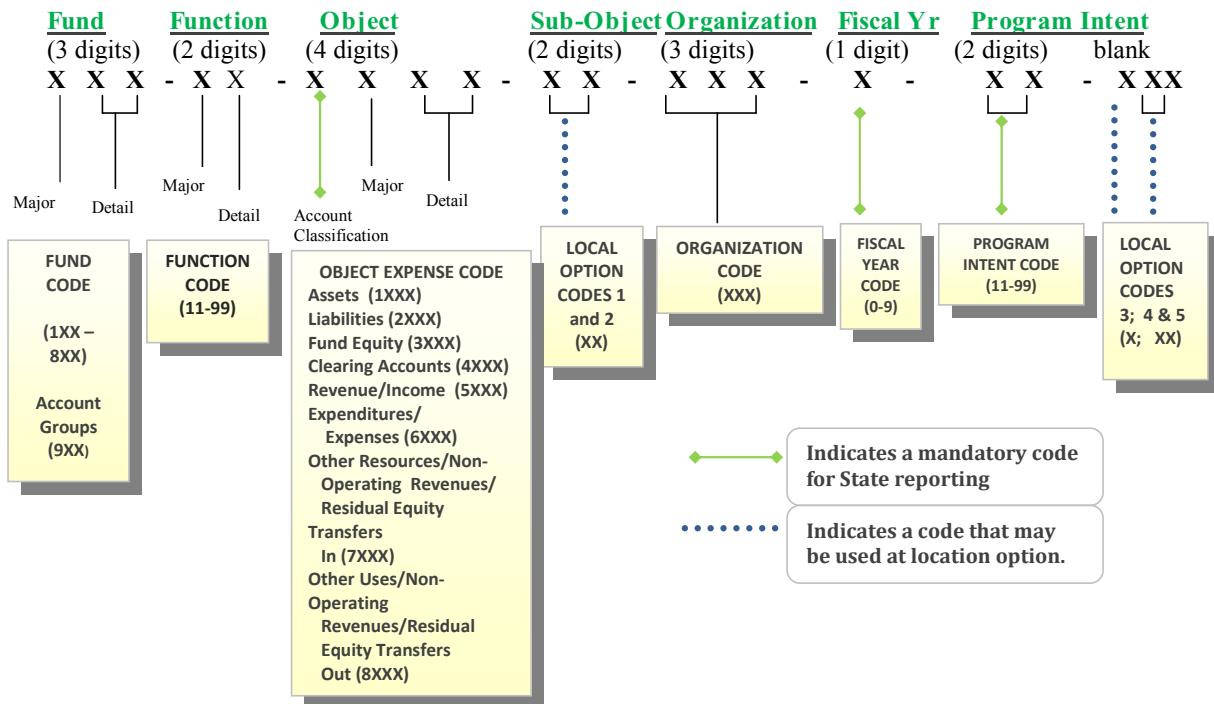
- Encumbrances outstanding at year end represent the estimated amount of the expenditures ultimately to result if unperformed contracts in process at year end are completed.
- Appropriations lapse at year end. Each outstanding encumbrance is evaluated and may or may not be carried forward. Only if there 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.
- **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

The 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 25
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	392	R	Non-Education Community- Based Support
162	O	Medicaid	393	R	Texas Successful Schools Program
195	O	Contractual Obligations	394	R	Student Parent Grant
199	R	General Fund	397	R	Advanced Placement Incentives
Special Revenue Funds			399	R	Investment Capital Grant
204	R	Title IV- Safe & Drug Free	401	R	Optional Extended Year
206	R	Title III-B Homeless children	404	R	Accelerated Reading Instruction
211	R	Title I- Part A-Improving Basic Program	40A	O	Algebra Readiness
215	O	Title I- Part D	409	R	High School Completion & Success Grant
216	O	Title I- Part A-Add'l Assistance for School Improvement	411	R	Technology Allotment
220	O	English Literacy Civics	414	R	Texas Reading,Math and Science Initiative
222	R	Learn & Serve America	415	R	Pre-K Grant
224	R	IDEA-B Formula	421	R	Master Reading Teacher
225	R	IDEA-B Preschool	425	O	TWC Apprenticeship
226	R	IDEA-B Discretionary	429	O	Read to Succeed
227	R	IDEA-B Deaf	42H	O	Texas Dept of Agriculture
228	R	IDEA-B Preschool Deaf	42I	O	UT support for 7th Graders
240	R	National School Breakfast & Lunch Program	42J	O	Texas Tobacco Grant
242	R	Summer Feeding Program	42K	O	Texas Health & Human Services Commission
243	R	Career and Technical- Technical Preparation	42L	O	Texas Educator Excellence Award Program
244	R	Career and Technical- Basic Grant	42M	O	Texas Dept of Transportation
253	R	IDEA-C Early Intervention-Deaf	42N	O	Texas Fitness Now Grant
261	R	Reading First	42P	O	HB1-Begin Teacher Induction & Mentoring
262	R	Enhancing Education Through Technology	42Q	O	District Awards for Teacher Excellence
263	R	Title III, Part A, English Language Acquisition & Language Enhancement	42S	O	Texas State University
265	R	21st Century Community Learning	42U	O	Texas School Ready Grant
266	R	ARRA of 2009, Title XIV, State Fiscal Stabilization Fund	435	R	Regional Day School for the Deaf
279	R	Title II, Part D, Sub 1 -Enhancing Education Through Technology-ARRA (Stimulus)	461	R	Principal and Administrative Activity
280	R	Texas Homeless Education American Recovery	479	R	Permanent Fund
283	R	IDEA-B-Formula-ARRA (Stimulus)	481	O	ACC Adult Basic Education
284	O	Safe School/Healthy Students Grant-	484	O	Dell Foundation
285	O	American Indian Education Project	48B	O	Synopsys Community Fund
286	R	Title I-SIP Academy Grant-ARRA (Stimulus)	48D	O	Education of Young Women
287	O	Southeast Austin Youth Development	48J	O	Asia Society
28A	O	Texas Regional Collaboratives	48K	O	Capital Fund For Education
28D	O	Title I Part-D - ARRA (Stimulus)	48L	O	IBM Grant
28F	O	Homeless Education Disaster Assistance (HEDA)	48M	O	The Laura Bush Foundation for Libraries
28G	O	Title I SIP Regular - ARRA	48N	O	Babcock & Brown
28K	O	Smaller Learning Communities	494	O	Community Education - City
28R	O	Title VI-A, Summer School LEP	495	O	Community Development - Block -City
28U	O	Title I, Part A-Improving Basic Programs-ARRA	499	O	Washington Mutual
28X	O	Title X, Part C - Education for Homeless Children Act-	49B	O	Austin Community Foundation
28Z	O	IDEA-B, Preschool-ARRA (Stimulus)	49F	O	H-E-B Excellence in Teaching
385	R	Visually Impaired	49G	O	Austin Energy
			49H	O	Community Education -County

Fund Codes (Cont.)

Fund Codes	↓	Description	Fund Codes	↓	Description
<p style="text-align: center;">O=Optional R=Required</p>			<p style="text-align: center;">O=Optional R=Required</p>		
<p>Special Revenue Funds (Cont.)</p>			<p>Enterprise Funds</p>		
49J	O	3M Ingenuity Grant	717	O	Child Care Program
49L	O	Advanced Placement Strategies	<p>Internal Service Funds</p>		
49M	O	Meadows Foundation	752	R	Print Shop and Reproduction
49S	O	Applied Materials Foundation	753	R	Workers Comp Self Insurance
49T	O	Texas High School Project (Gates)	771	O	Campus Police
<p>Debt Service Fund</p>			772	O	Laundry Service-Clifton
511	O	Debt Service Fund	<p>Fiduciary Fund Types</p>		
<p>Capital Project Funds</p>			805	O	Barbara Jordan Memorial
628	O	1996 Issue: Bond Sale No. 1	806	O	Expendable Trust Fund
629	O	Capital Projects '97	826	O	Youth Orchestra
630	O	Capital Projects '98	<p>Trust Funds-Non Expendable</p>		
633	O	2002-A G.O. Bond	836	O	Non Expendable Trust
634	O	2002 Q.Z.A. Bond	<p>Agency Funds</p>		
635	O	2004-A G.O. Bond	865	R	Student Activity Account
636	O	2002-B G.O. Bond	876	O	GAATN
638	O	2005-A G.O. Bond	<p>General Fixed Asset Account Group</p>		
639	O	2005-B Q.Z.A. Bond	901	R	General Capital Assets
637	O	Commercial Paper	902	R	Long Term Debt
640	O	2006 Q.Z.A. Bond			
641	O	2008 Q.Z.A. Bond			
642	O	Commercial Paper-2008 Bond Program			
648	O	2004-Sch Bldg & Refunding Bonds			
649	O	2008-Sch Bldg & Refunding Bonds			

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 another location 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 (Cont.)

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 (con't.)

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 (Cont.)

53	Data Processing Services	81	Facilities Acquisition & Construction, con't.
	<p>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.</p>		<p>equipping, and/or making additions to real property and sites, including lease and capital lease transactions.</p>
		91	Contracted Instructional Services Between Public Schools
			<p>This function code is used for expenditures that are used for:</p> <ul style="list-style-type: none"> • 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.
61	Community Services	93	Payments to Fiscal Agent/Member Districts of Shared Service Arrangements
	<p>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.</p>		<p>This function code is used for expenditures that are for:</p> <ul style="list-style-type: none"> • 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.
71	Debt Service	99	Other Intergovernmental Charges
	<p>This function is used for expenditures that are for the payment of debt principals and interests.</p>		<p>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.</p>
81	Facilities Acquisition & Construction		
	<p>This function is used by school districts for expenditures that are for acquiring,</p>		

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
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
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

Expenditure Object Codes (Cont.)

O=Optional

R=Required

6200 Professional & Contracted Services (Cont.)

- 6291 R Consulting Services
- 6294 O Cont Srvs-Portable Bldg
- 6295 O Contract-Metro/Harris Transp
- 6298 O Miscellaneous Contracted 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 (Cont.)

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 26
Austin Independent School District
Function/Program Intent Code Matrix

199.12.6119.00.002.1.99.0.00

	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	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. 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 (Aa1), Standard & Poors (AA+), and Fitch (‘AA’). A financial advisor is employed to assist the District in managing its debt.

As of August 31, 2010, the District has \$701,998,314 in outstanding general obligation bonds. The outstanding debt represents approximately 1.19% of the district’s net taxable value (before freeze).

Currently the District has two bond programs, 2004 and 2008. The 2004 bond program is almost at the end stage and the 2008 bond program has started in 2008 to address overcrowding and provide funds to build a district-wide performing arts center.

Table 27
Austin Independent School District
Current Bond Authorization Status

Voter Approved	Recap of Bond Issued	Bonds Issued To Date	Authorized / Unissued Bonds
2004	\$ 519,526,616	\$ 448,770,138	\$ 70,756,478
2008	\$ 343,717,819	\$ 55,166,110	\$ 288,551,709

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 two years ago. 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 objective 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.

- **General Fund** - The District has determined its priority to maintain the General Fund's fund balance at a balance of greater than \$105 million. The Texas Education Agency has a rule to compute the optimum unreserved undesignated 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. For the 2010-11, the District will utilize \$6.3 million from the reserve fund to cover the deficit of the general fund budget.
- **Food Service** – The District maintains sufficient fund balance to cover three months of average expenditures for the food service operations. For the 2010-11 school year, the District will utilize \$516,435 from the reserve fund to cover the deficit of the food service budget.
- **Debt Service Fund** – The District maintains sufficient fund balance to cover the upcoming obligations on the required payment date. For the 2010-11 school year, the district will utilize \$5,439,944 from the reserve fund to meet the obligations in an effort to minimize the increase of the debt service tax rate to a minimum.

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 vehicle liability insurance.
- The District has commercial insurance for all other risks of loss, except vehicle liability insurance and workers' compensation, including employee health benefits and employee life and dental and accident insurance.
- The District is self-insured up to \$250,000 per occurrence for losses related to workers' compensation 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 above, 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 district 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, objects, organizations, fiscal year, program intent and amount.
- A school district must amend the official 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 budget will prioritize investments that are aligned with our strategic goals. 2. We recognize the need to target resource investments into programming that supports achievement growth for all schools. This includes support for schools that are “Academically Unacceptable,” historically underserved schools on the eastside, schools on the cusp of attaining “Recognized” and “Exemplary” status and already “Exemplary” schools that are striving for even greater success to evoke a culture of excellence across all our schools. 3. The Board seeks to maintain a fund balance of \$105M or greater in an effort to (1) maintain a bond rating of AA or higher, (2) a “Superior” financial rating from the State and to (3) ensure a sufficient operating reserve to support operating costs for at least two months. 4. The Board recognizes its’ fiduciary responsibly to adopt a balanced budget and will do so by considering all cost reduction, cost-savings, consolidation, closure and efficiency proposals, utilizing the MGT efficiency study as a starting point. 5. If projected expenditures exceed projected revenue and budget reductions become necessary, the District will first seek those options with the least impact on classrooms. 6. The District will aggressively pursue additional revenue, costs savings and efficiencies that can be realized prior to making any programmatic reductions. 7. The budget process must be transparent and include sufficient opportunity for community engagement and feedback beyond statutory requirements. 8. The Board seeks to maintain competitive total compensation levels for all classes of employees and will consider such recommendations. 9. Budgeted assumptions for staffing ratios must meet state standards. 10. 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.

On December 14, 2009, the Austin school's Board of Trustees has adopted a new five year strategic plan to guide the District's educational philosophy, aspirations for student achievement, fiscal decision-making, and operational focus from 2010-2015.

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)

- Goal 1: All students will perform at or above grade level.
- Goal 2: Achievement gaps among all student groups will be eliminated.
- Goal 3: All students will graduate ready for college, career, and life in a globally competitive economy.
- Goal 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)

- 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 and Targets

AISD will monitor progress toward the goals of the Strategic Plan using measurable outcomes and associated performance targets as described below:

- Goal 1: All students will perform at or above grade level
 - Measurable outcome 1: TAKS passing rates for student who have been in the district for at least three consecutive years.
 - Measurable outcome 2: TAKS passing rates for students who have not been in the district for at least three consecutive years.

Performance at grade level will be defined at passing TAKS. Higher targets are set for those students who have been in AISD for at least three consecutive years than for those who have not. In addition, higher targets are set for reading, writing and social studies than for mathematics and science, based on the current levels of performance.

- Goal 2: Achievement gaps among all student groups will be eliminated
 - Measurable outcome 3: Achievement gaps among ethnic groups
 - Measurable outcome 4: Achievement gaps between economic groups

For each of the cohorts, the gaps in TAKS passing rates among subgroups will be measured using the same annual targets presented for Goal 1. Consistent with the targets set for Goal 1, progress toward eliminating achievement gaps will be monitored separately for the cohort of students who have been in AISD for at least three consecutive years and the cohort of students who have not.

- Goal 3: All students will graduate ready for college, career, and life in a globally competitive economy.
 - Measurable outcome 6: College Readiness – defined by AEIS as the number of graduates who meet or exceed a combination of TAKS exit level, SAT, and ACT criteria.
 - Measurable outcome 7: TAKS writing scores – defined as the number of 11th graders scoring 3 or 4.
 - Measurable outcome 8: Post secondary enrollment – defined as the number of seniors who enrolled in a four-year or two-year college or university or in a technical school within the first year after graduating.
 - Measurable outcome 9: Enrollment in Advanced Placement (AP) courses – defined as the number of students enrolled in AP courses and completing dual credit courses
 - Measurable outcome 10: Performance in AP courses – defined as the number of students with AP test scores of 3, 4, or 5.

- Goal 4: All schools will meet or exceed state accountability standards, and the District will meet federal standards and exceed state standards
 - Measurable outcome 11: District and campus accountability ratings. The targets presented here are from the 2009 baseline to 2015. (Although it is anticipated that some state accountability criteria may change after 2011-2012, the targets here assume they will remain unchanged through 2015.) It is important to note that although the targets listed above for Goals 2 and 3 do not show actual passing rates that meet Adequate Yearly Progress (AYP) standards for all student groups, the increases targeted are large enough for the district to meet AYP using the Safe Harbor and Texas Projection Measure provisions.

- **District-level targets are as follows:**

By 2010,

- ❖ No Academically Unacceptable (AU) schools based on TAKS
- ❖ The district will achieve an Acceptable rating
- ❖ The District will meet AYP

By 2011,

- ❖ No AU schools
- ❖ The district will achieve an Acceptable rating
- ❖ The District will meet AYP

By 2012,

- ❖ No AU schools
- ❖ The District will achieve Recognized standard for math and science TAKS and Exemplary status for reading, writing and social studies TAKS.
- ❖ The District will achieve the Recognized standard for the 2012 completion cohort
- ❖ The District will meet AYP

By 2015,

- ❖ No AU schools
- ❖ The District will achieve Exemplary standard for all TAKS subjects
- ❖ The District will achieve the Exemplary standard for the 2012 completion cohort
- ❖ The District will meet AYP

- **At the campus-level targets are as follows:**

The number of campuses reaching Recognized or Exemplary standards will increase annually, as outlined in Table 28.

Table 28
Austin Independent School District
 Number of AISD Campuses Targeted for each State Accountability Rating

	2009 Actual	2010 Target	2011 Target	2012 Target	2015 Target
Exemplary					
High School	1	1	1	3	5
Middle School	0	1	1	4	7
Elementary School	23	30	40	53	67
Recognized					
High School	0	2	3	3	5
Middle School	1	3	6	6	9
Elementary School	29	29	25	20	11
Academically Acceptable					
High School	7	10	9	7	3
Middle School	12	15	12	9	3
Elementary School	26	19	13	5	0
Academically Unacceptable					
High School	3	0	0	0	0
Middle School	5	0	0	0	0
Elementary School	0	0	0	0	0

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 in the budget calendar for the 2010-11 budget development process.

The budget preparation process begins with the Board adopting budget parameters, budget assumptions, priorities, and staffing guidelines. 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. Included in the budget package is information on student enrollment, weighted pupil allocation, staffing and non-staffing allocations as well as supplemental allocations for special programs. 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

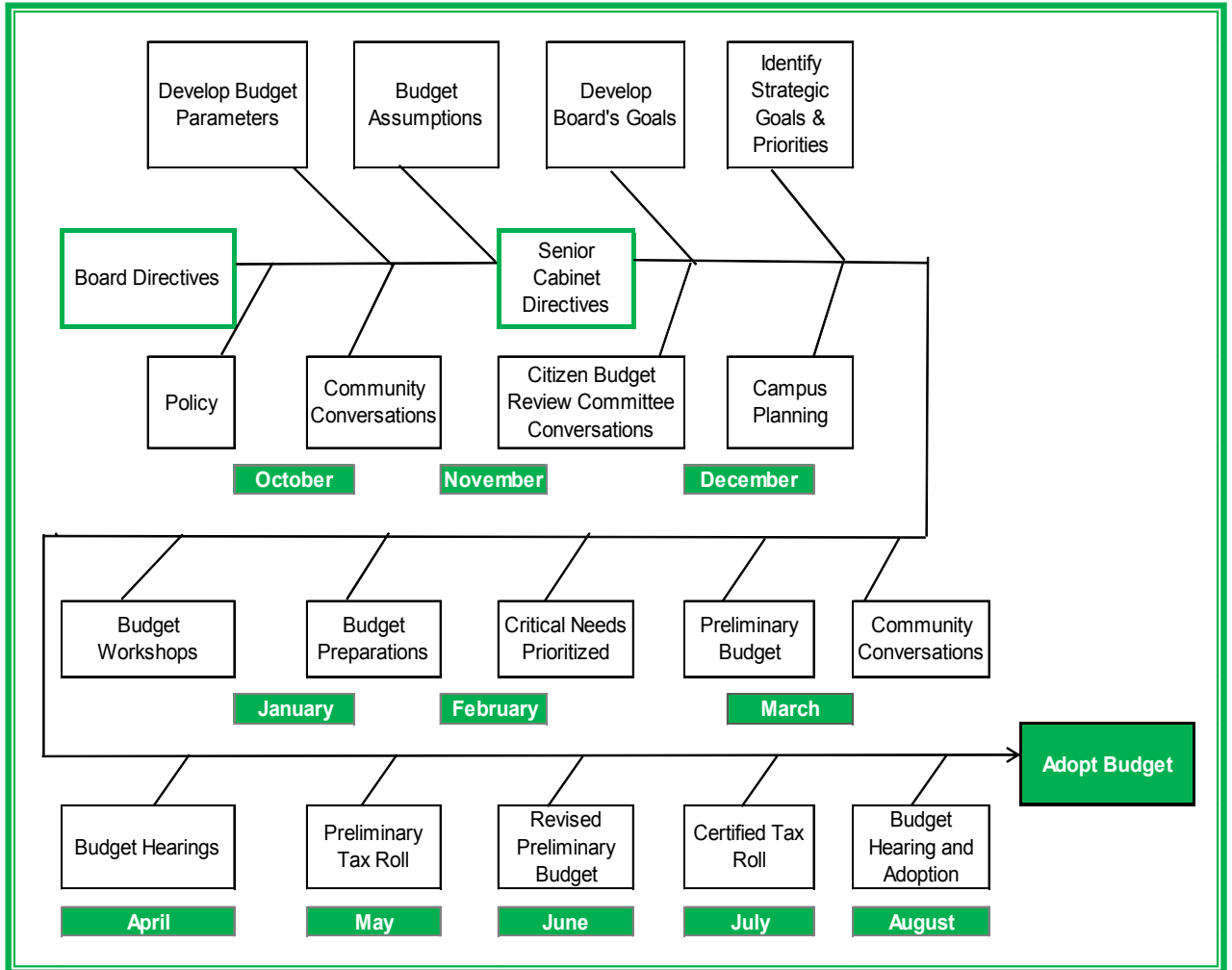
to their program needs and projected student enrollment. For departmental budgets, justifications are required for all non-salary budget requests. Food Service budgets are prepared by the Food Service Executive Director whereas Debt Service budgets are prepared by the Executive Director of Finance. Capital 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 approved before being forwarded to the Budget Office for processing. Departmental budgets require an approval signature of their area chief. The district senior cabinet review all budget increase 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. Public hearings are conducted in April and August. The recommended budgets are 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 29
Austin Independent School District
Budget Development Process



Budget Parameters

1. The Board seeks to maintain a fund balance of \$105M or greater in an effort to (1) maintain a bond rating of AA or higher, (2) a “Superior” financial rating from the State and to (3) ensure a sufficient operating reserve to support operating costs for at least two months.
2. The Board recognizes its’ fiduciary responsibly to adopt a balanced budget and will do so by considering all cost reduction, cost-savings, consolidation, closure and efficiency proposals, utilizing the MGT efficiency study as a starting point.
3. The budget will prioritize investments that are aligned with our strategic goals.
4. If projected expenditures exceed projected revenue and budget reductions become necessary, the District will first seek those options with the least impact on classrooms.
5. The District will aggressively pursue additional revenue, costs savings and efficiencies that can be realized prior to making any programmatic reductions
6. The budget will prioritize investments that are aligned with our strategic goals:
 - 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
 - At a minimum, all schools will attain a status of either Recognized or Exemplary status under the state accountability system.
 - All schools will meet Adequate Yearly Progress (AYP) standards under the federal accountability system.
7. We recognize the need to target resource investments into programming that supports achievement growth for all schools. This includes support for schools that are “Academically Unacceptable,” historically underserved schools on the eastside, schools on the cusp of attaining “Recognized” and “Exemplary” status and already “Exemplary” schools that are striving for even greater success to evoke a culture of excellence across all our schools.
8. The budget process must be transparent and include sufficient opportunity for community engagement and feedback beyond statutory requirements.
9. The Board seeks to maintain competitive total compensation levels for all classes of employees and will consider such recommendations.
10. Budgeted assumptions for staffing ratios must meet State standards.
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.

Budget Calendar 2010-11

- | | |
|--|-----------------|
| 1. The Board initiates the budget process with a discussion of the approach for the FY11-12 budgeting process and initial budget parameters. | Sept 13 |
| 2. Administration meets with the Citizens Budget Review Committee to develop revised process for FY11-12 development based on the recommendations from their report to the Board. | Sept 15 |
| 3. Administration to meet monthly with Citizens Budget Review Committee to discuss budget process and program evaluation (3rd Wed. of month). | Sept - June |
| 4. Cabinet discusses budget approach, options and provides feedback. | Sept 21 |
| 5. The Board adopts the FY 2011-12 Budget Parameters to guide the development of the preliminary budget. | Sept 27 |
| 6. Expanded Cabinet discusses budget approach, options and provides feedback. | Oct 6 |
| 7. District launches on-line budget survey. | Oct-Nov |
| 8. The Board discusses the FY 2011-12 Budget Calendar and possible timeline for TRE. | Oct 11 |
| 9. DAC, Education Austin, and AAPSA provides feedback on the budget and makes recommendations to the Administration including feedback from CAC's. | Oct 13 - Nov 17 |
| 10. The Board approves the FY 2011-12 Budget Calendar. | Oct 25 |
| 11. Board determines Strategic Plan priorities at retreat. | Nov 6 |
| 12. Board reviews/discusses budget process: assumptions, staffing formulas, enrollment projections, staffing guidelines and fund balance condition. | Nov 8 |
| 13. Staff Budget Conversation to obtain feedback on budget. | Nov 9 |
| 14. Administration meets with DAC, AAPSA and Education Austin to review budget process: assumptions, staffing formulas and staffing guidelines, and discuss potential budget proposals and strategic plan investments. | Nov 16, 17 |
| 15. Board discussion on compensation, tax rate, out-year planning and Staffing Formula/Guidelines. | Nov 29 |

Budget Calendar 2010-11 (Con't.)

- | | |
|---|-------------|
| 16. Superintendent holds Community Conversation on the 2011-2012 Budget at Lanier High School. | Nov 30 |
| 17. Staff conducts department budget workshops. | Dec 2 |
| 18. Board discussion on proposed staffing formulas/staffing guidelines. | Dec 6 |
| 19. Superintendent holds Community Conversation on the 2011-2012 Budget at Crockett High School. | Dec 9 |
| 20. Board approves staffing formula/staffing guidelines (consent agenda). Administration updates Board on Revised Fiscal Forecast for FY11-14. | Dec 13 |
| 21. Staff conducts campus budget workshops. | Jan 6-7 |
| 22. Board discussion on Program Evaluation results and possible Declaration of Financial Exigency and Program Change. | Jan 10 |
| 23. Board takes action on Declaration of Financial Exigency and Program Change. | Jan 24 |
| 24. Campuses/departments begin submitting budgets. | Jan 31 |
| 25. Budget Office compiles budget. | Jan - Feb 8 |
| 26. Discussion of Preliminary 2011-12 Budget. | Feb. 14 |
| 27. Superintendent completes the preliminary budget, which is based on conservative projections, preserves an adequate fund balance, adheres to EL-7, and within these parameters, includes the budget recommendations to achieve the Board's Goals and Priorities. | Feb. 18 |
| 28. Superintendent presents the Preliminary 2011-12 Budget to the Board, public, and media, and provides clarification. | Feb 28 |
| 29. Community Conversation on the Preliminary Budget at Reagan. | Mar 24 |
| Community Conversation on the Preliminary Budget at Bowie. | Mar 31 |
| 30. Superintendent presents the Revised 2011-12 Budget to the Board based on community and Board feedback (Dialogue). | Apr 11 |

Budget Calendar 2010-11 (Con't.)

31. Board approval of compensation plan.	Apr 25
32. Public hearing on 2011-2012 Revised Budget.	Apr 25
33. Travis Central Appraisal District provides preliminary appraisal values to District.	May 2
34. Superintendent presents the Recommended Budget to the Board, public, and media for Board discussion.	Jun 6
35. Publish Notice of Public Hearing.	Jun 6
36. Board dialogue on Recommended 2011-12 Budget.	Jun 13
37. Board conducts legally required public hearing on proposed budget and tax rate.	Jun 13
38. Board adopts budget and historical exemptions.	Jun 20
39. Travis Central Appraisal District certifies appraisal values.	Jul 25
40. Board adoption of tax rate.	Aug 22

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 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 amendment is amended 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 capital project 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.

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 currently works on implementation of the procurement cards (P-cards) system. The P-Cards system is planned to begin on 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 who

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.



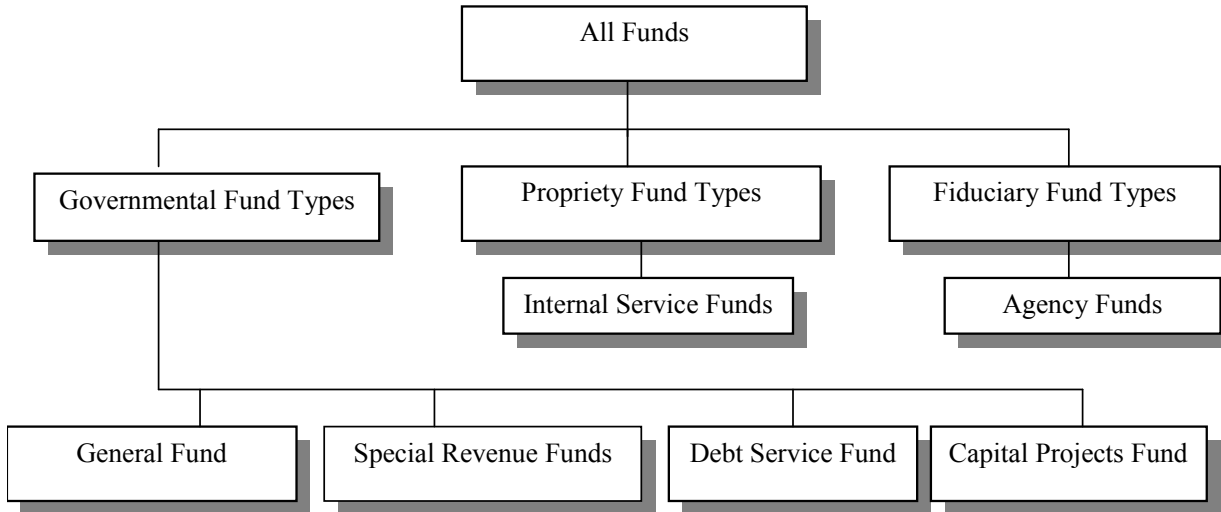
Introduction

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.

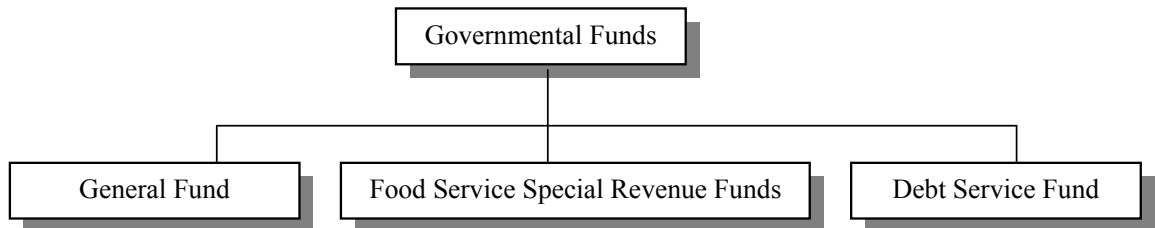
A pyramid approach is used, starting with The Combined Statement of Revenues and Expenditures **for all Governmental Funds for the official budget year (2010-11) and for the five-year summary from 2006-07 through 2010-11**, followed with the presentation of individual funds. Information relating to taxable values, collections and tax rates are also included in this section.

In addition to these funds, **Capital Project Funds** are included as **information only**. The budget process for the Capital Projects Funds is established at the point in time that the Board approves sale of authorized bonds for specific projects. The Capital Projects budgets are typically multi-year budgets encompassing the entire construction period of each separate project. Separate sub-funds are created to account for each respective bond sale and unique program codes are used to track specific projects within each sub-fund.

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.

Governmental Funds

Federal, state and local guidelines define the budget development process. The annually adopted budget includes the General Fund, Food Service Fund, and Debt Service Fund. Total combined revenues are \$961,785,521 and total combined expenditures are \$973,997,900

All three funds budgets must use their own fund balance reserve to balance revenue and expenditures. Significant budget growth over the past decade has been driven primarily by an increase in student enrollment.

Table 30
Austin Independent School District
All Governmental Funds
Combined Statement of Revenue and Expenditures for 2010-2011

	General Fund	Food Service Fund	Debt Service Fund	Total
Revenues				
5700 Local Sources	\$ 628,727,327	\$ 8,274,821	\$ 85,618,820	\$ 722,620,968
5800 State Sources	\$ 172,890,382	\$ 1,146,327	\$ -	\$ 174,036,709
5900 Federal Sources	\$ 36,357,018	\$ 28,770,826	\$ -	\$ 65,127,844
Combined Fund Revenue Total	<u>\$ 837,974,727</u>	<u>\$ 38,191,974</u>	<u>\$ 85,618,820</u>	<u>\$ 961,785,521</u>
Expenditures				
11 Instruction	\$ 424,440,753	\$ -	\$ -	\$ 424,440,753
12 Instructional Resources & Media Services	\$ 12,481,072	\$ -	\$ -	\$ 12,481,072
13 Curriculum & Staff Development	\$ 16,402,676	\$ -	\$ -	\$ 16,402,676
21 Instructional Administration	\$ 11,310,923	\$ -	\$ -	\$ 11,310,923
23 School Administration	\$ 46,773,859	\$ -	\$ -	\$ 46,773,859
31 Guidance & Counseling Services	\$ 20,419,601	\$ -	\$ -	\$ 20,419,601
32 Attendance & Social Work Services	\$ 3,145,130	\$ -	\$ -	\$ 3,145,130
33 Health Services	\$ 5,817,447	\$ -	\$ -	\$ 5,817,447
34 Pupil Transportation	\$ 24,737,748	\$ -	\$ -	\$ 24,737,748
35 Food Services	\$ -	\$ 37,164,636	\$ -	\$ 37,164,636
36 Co-Curricular Activities	\$ 13,886,468	\$ -	\$ -	\$ 13,886,468
41 General Administration	\$ 17,390,323	\$ -	\$ -	\$ 17,390,323
51 Plant Maintenance	\$ 78,821,960	\$ 1,543,773	\$ -	\$ 80,365,733
52 Security & Monitoring Services	\$ 9,643,313	\$ -	\$ -	\$ 9,643,313
53 Data Processing Services	\$ 17,212,469	\$ -	\$ -	\$ 17,212,469
61 Community Services	\$ 5,765,867	\$ -	\$ -	\$ 5,765,867
71 Debt Services	\$ 1,194,300	\$ -	\$ 91,058,764	\$ 92,253,064
81 Facilities Acquisition & Construction	\$ 1,320,000	\$ -	\$ -	\$ 1,320,000
91 Contracted Instructional Svcs-Public Schools	\$ 127,815,376	\$ -	\$ -	\$ 127,815,376
93 Payments-Shared Services Arrangements	\$ 1,233,902	\$ -	\$ -	\$ 1,233,902
99 Other Intergovernmental Charges	\$ 4,417,540	\$ -	\$ -	\$ 4,417,540
Combined Fund Expenditure Total	<u>\$ 844,230,727</u>	<u>\$ 38,708,409</u>	<u>\$ 91,058,764</u>	<u>\$ 973,997,900</u>
Net Revenue Over (Under)	\$ (6,256,000)	\$ (516,435)	\$ (5,439,944)	\$ (12,212,379)
Other Sources (Uses)				
7900 Other Resources	\$ 51,000	\$ -	\$ -	\$ 51,000
8900 Other Uses	\$ (95,000)	\$ -	\$ -	\$ (95,000)
Net Sources Over (Under)	<u>\$ (44,000)</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ (44,000)</u>
Net Revenue/Sources Over (Under)	\$ (6,300,000)	\$ (516,435)	\$ (5,439,944)	\$ (12,256,379)
Beginning Fund Balance (Estimated)	<u>\$ 152,123,998</u>	<u>\$ 8,662,778</u>	<u>\$ 14,800,833</u>	<u>\$ 175,587,609</u>
Ending Fund Balance (Estimated)	<u>\$ 145,823,998</u>	<u>\$ 8,146,343</u>	<u>\$ 9,360,889</u>	<u>\$ 163,331,230</u>

Table 31
Austin Independent School District
 All Governmental Funds
 Revenue and Expenditure Budget for 2010-2011

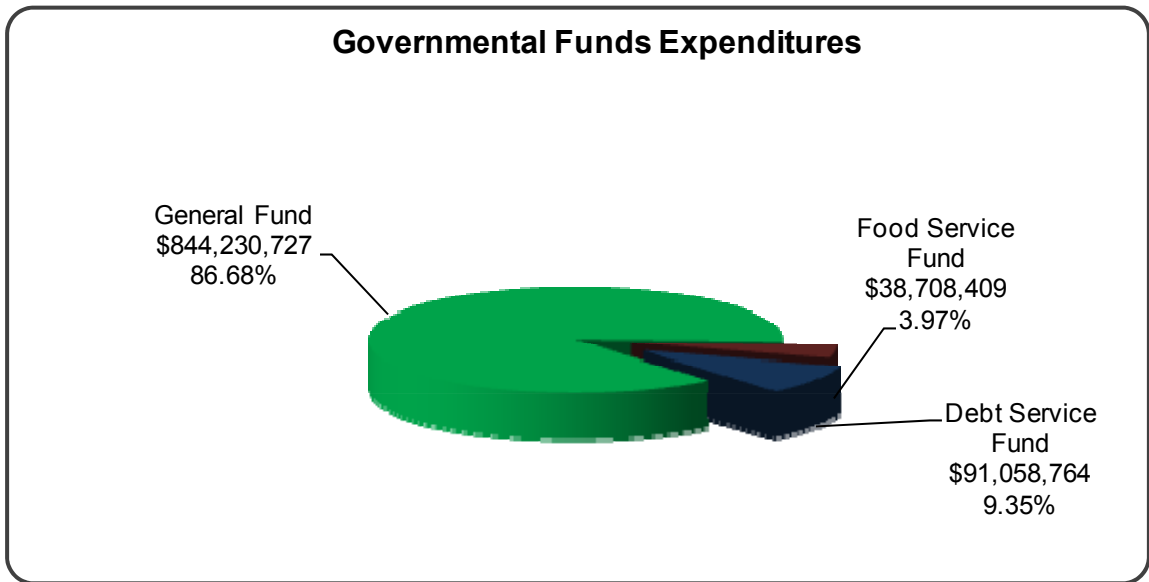
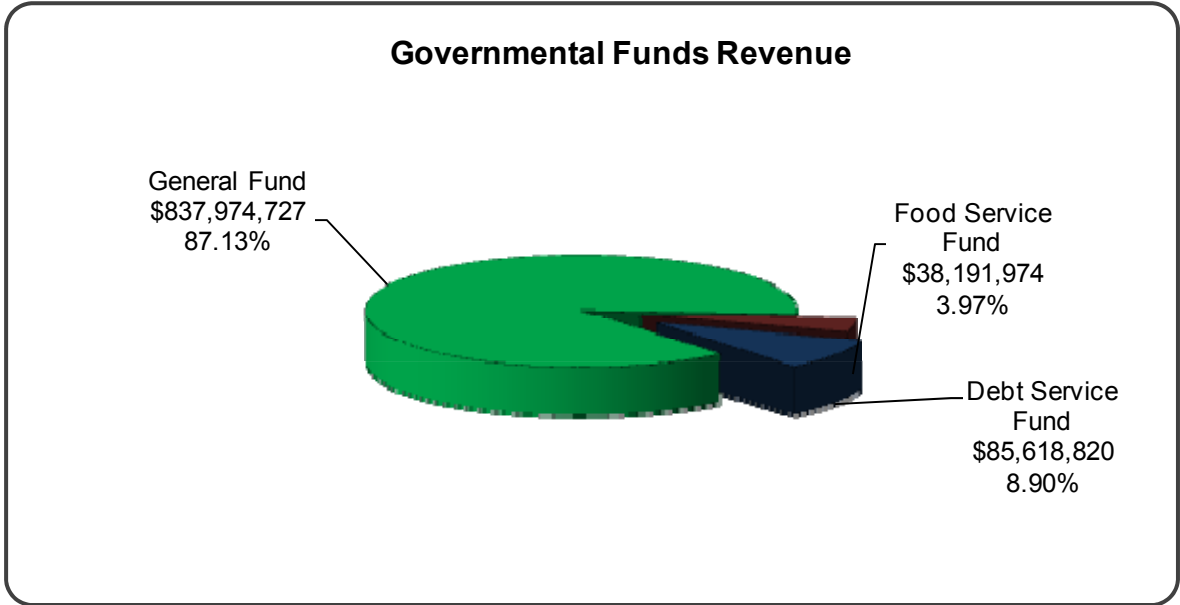


Table 32
Austin Independent School District

All Governmental Funds

Combined Statement of Revenues and Expenditures for 2010- 2011 with Comparative Data for Prior Years

	2006 - 07 Audited Actual	2007 - 08 Audited Actual	2008 - 09 Audited Actual	2009 - 10 Amended Budget	2010 - 11 Adopted Budget	\$ Increase (Decrease) Over Prior Year	% Increase (Decrease) Over Prior Year
LOCAL REVENUE SOURCES							
Taxes- Current Year Levy	\$ 693,339,710	\$ 607,810,218	\$ 697,204,001	\$ 723,127,763	\$ 703,152,413	\$ (19,975,350)	-2.84%
Taxes- Prior Years	\$ 5,036,292	\$ 3,105,717	\$ 3,447,783	\$ 3,600,000	\$ 3,525,000	\$ (75,000)	-2.13%
Penalty & Interest	\$ 3,753,088	\$ 3,387,883	\$ 3,470,074	\$ 3,605,000	\$ 3,430,000	\$ (175,000)	-5.10%
Tuition & Fees	\$ 1,176,795	\$ 993,123	\$ 800,677	\$ 578,835	\$ 700,000	\$ 121,165	17.31%
Athletic Activities	\$ 628,172	\$ 630,264	\$ 634,287	\$ 700,000	\$ 640,900	\$ (59,100)	-9.22%
Earnings from Investments	\$ 14,605,908	\$ 13,288,139	\$ 3,646,432	\$ 792,561	\$ 812,822	\$ 20,261	2.49%
Gifts and Bequests	\$ 45,508	\$ 55,719	\$ 197,958	\$ 300	\$ 111,066	\$ 110,766	99.73%
Insurance Recovery	\$ 34,023	\$ 315,489	\$ 1,255,394	\$ -	\$ -	\$ -	0.00%
Erate Reimbursement	\$ 117,780	\$ 1,650,535	\$ 379,544	\$ -	\$ -	\$ -	0.00%
Rent Revenues	\$ 724,601	\$ 866,050	\$ 784,573	\$ 1,060,536	\$ 714,768	\$ (345,768)	-48.37%
School Lunches	\$ 7,473,683	\$ 7,985,149	\$ 8,052,659	\$ 8,575,014	\$ 8,148,083	\$ (426,931)	-5.24%
Other Revenues -Local Sources	\$ 2,429,922	\$ 2,422,356	\$ 1,842,796	\$ 2,352,642	\$ 1,385,916	\$ (966,726)	-69.75%
TOTAL	\$ 729,365,482	\$ 642,510,442	\$ 721,716,180	\$ 744,392,651	\$ 722,620,968	\$ (21,771,683)	-2.92%
STATE REVENUE SOURCES							
Per Capita Apportionment	\$ 28,961,883	\$ 20,779,528	\$ 19,252,679	\$ 8,163,228	\$ 6,490,679	\$ (1,672,549)	-25.77%
Foundation School Program	\$ 64,561,044	\$ 155,490,876	\$ 167,662,657	\$ 86,825,561	\$ 136,268,111	\$ 49,442,550	36.28%
Prior Year State Rev Adjustments	\$ -	\$ -	\$ 201,806	\$ -	\$ -	\$ -	0.00%
Other State Revenue	\$ 208,966	\$ 76,759	\$ 76,397	\$ 263,350	\$ 100,000	\$ (163,350)	-163.35%
State Program Revenue	\$ 246,730	\$ 247,313	\$ 243,818	\$ 247,313	\$ 247,313	\$ -	0.00%
TRS on Behalf (Book Entry Only)	\$ 24,602,682	\$ 30,929,091	\$ 29,821,338	\$ 28,329,375	\$ 30,930,606	\$ 2,601,231	8.41%
TOTAL	\$ 118,581,305	\$ 207,523,567	\$ 217,258,694	\$ 123,828,827	\$ 174,036,709	\$ 50,207,882	40.55%
FEDERAL REVENUE SOURCES							
Federal Indirect Costs	\$ 1,418,411	\$ 1,482,442	\$ 1,746,955	\$ 1,877,306	\$ 1,700,000	\$ (177,306)	-10.43%
State Stabilization Funds	\$ -	\$ -	\$ -	\$ 23,787,879	\$ 22,670,018	\$ (1,117,861)	-4.93%
Federal Revenue Through TEA	\$ 236,326	\$ 217,317	\$ 242,235	\$ 256,427	\$ 187,000	\$ (69,427)	-37.13%
School Breakfast Program	\$ 4,068,331	\$ 4,673,727	\$ 5,336,244	\$ 5,874,378	\$ 5,716,318	\$ (158,060)	-2.77%
National School Lunch Program	\$ 16,243,019	\$ 17,661,040	\$ 19,507,701	\$ 20,822,390	\$ 20,897,137	\$ 74,747	0.36%
USDA Donated Commodities	\$ 1,077,911	\$ 1,098,112	\$ 1,164,566	\$ 1,164,567	\$ 1,098,112	\$ (66,455)	-6.05%
After School Snack Program	\$ 239,265	\$ 283,362	\$ 389,982	\$ 395,664	\$ 389,982	\$ (5,682)	-1.46%
Other Federal Revenues	\$ 495,491	\$ 644,263	\$ 669,277	\$ 684,814	\$ 669,277	\$ (15,537)	-2.32%
School Health & Related Services	\$ 1,553,145	\$ 1,245,091	\$ 1,300,610	\$ 13,374,776	\$ 11,800,000	\$ (1,574,776)	-13.35%
TOTAL	\$ 25,331,900	\$ 27,305,354	\$ 30,357,570	\$ 68,238,201	\$ 65,127,844	\$ (3,110,357)	-4.56%
GENERAL FUND REVENUE TOTAL	\$ 873,278,687	\$ 877,339,362	\$ 969,332,445	\$ 936,459,679	\$ 961,785,521	\$ 25,325,842	2.63%

Table 32 (Con't.)
Austin Independent School District

All Governmental Funds

Combined Statement of Revenues and Expenditures for 2010- 2011 with Comparative Data for Prior Years

	2006 - 07 Audited Actual	2007 - 08 Audited Actual	2008 - 09 Audited Actual	2009 - 10 Amended Budget	2010 - 11 Adopted Budget	\$ Increase (Decrease) Over Prior Year	% Increase (Decrease) Over Prior Year
EXPENDITURES							
11 Instruction							
Payroll Costs	\$ 320,813,486	\$ 355,135,149	\$ 374,167,504	\$ 387,169,966	\$ 414,062,114	\$ 26,892,148	6.95%
Professional & Contracted Svcs.	\$ 2,387,059	\$ 2,980,180	\$ 3,020,317	\$ 3,370,192	\$ 2,927,310	\$ (442,882)	-13.14%
Supplies & Materials	\$ 7,707,847	\$ 7,690,466	\$ 8,303,621	\$ 7,938,914	\$ 6,494,647	\$ (1,444,267)	-18.19%
Other Operating Expenses	\$ 883,385	\$ 1,072,063	\$ 1,315,982	\$ 1,080,522	\$ 956,682	\$ (123,840)	-11.46%
Capital Outlay	\$ 83,959	\$ 171,565	\$ 213,294	\$ 18,135	\$ -	\$ (18,135)	-100.00%
TOTAL	\$ 331,875,735	\$ 367,049,421	\$ 387,020,719	\$ 399,577,729	\$ 424,440,753	\$ 24,863,024	6.22%
12 Instructional Resource & Media							
Payroll Costs	\$ 9,771,764	\$ 10,656,536	\$ 10,919,363	\$ 11,210,171	\$ 11,092,071	\$ (118,100)	-1.05%
Professional & Contracted Svcs.	\$ 172,491	\$ 187,141	\$ 181,603	\$ 282,176	\$ 224,541	\$ (57,635)	-20.43%
Supplies & Materials	\$ 1,222,095	\$ 1,000,310	\$ 3,274,944	\$ 1,386,154	\$ 1,065,421	\$ (320,733)	-23.14%
Other Operating Expenses	\$ 83,109	\$ 103,775	\$ 89,953	\$ 26,655	\$ 52,039	\$ 25,384	95.23%
Capital Outlay	\$ 18,744	\$ 8,606	\$ 108,627	\$ 56,525	\$ 47,000	\$ (9,525)	-16.85%
TOTAL	\$ 11,268,204	\$ 11,956,367	\$ 14,574,490	\$ 12,961,681	\$ 12,481,072	\$ (480,609)	-3.71%
13 Curriculum & Staff Development							
Payroll Costs	\$ 8,718,815	\$ 11,666,207	\$ 11,297,458	\$ 13,744,456	\$ 14,071,814	\$ 327,358	2.38%
Professional & Contracted Svcs.	\$ 789,659	\$ 1,007,980	\$ 1,176,022	\$ 1,328,077	\$ 767,738	\$ (560,339)	-42.19%
Supplies & Materials	\$ 481,158	\$ 898,497	\$ 748,757	\$ 1,002,531	\$ 971,666	\$ (30,866)	-3.08%
Other Operating Expenses	\$ 927,438	\$ 1,121,192	\$ 1,465,275	\$ 950,018	\$ 591,459	\$ (358,559)	-37.74%
Capital Outlay	\$ -	\$ -	\$ 5,130	\$ -	\$ -	\$ -	0.00%
TOTAL	\$ 10,917,071	\$ 14,693,876	\$ 14,692,642	\$ 17,025,082	\$ 16,402,676	\$ (622,406)	-3.66%
14 Instructional Administration							
Payroll Costs	\$ 6,666,348	\$ 7,839,003	\$ 8,906,729	\$ 9,045,342	\$ 8,797,931	\$ (247,411)	-2.74%
Professional & Contracted Svcs.	\$ 984,846	\$ 1,184,222	\$ 1,081,081	\$ 1,106,277	\$ 1,183,317	\$ 77,040	6.96%
Supplies & Materials	\$ 509,425	\$ 616,835	\$ 664,811	\$ 426,031	\$ 1,111,948	\$ 685,917	161.00%
Other Operating Expenses	\$ 290,744	\$ 340,514	\$ 372,188	\$ 258,081	\$ 217,727	\$ (40,354)	-15.64%
Capital Outlay	\$ 14,792	\$ 12,712	\$ 16,769	\$ 9,906	\$ -	\$ (9,906)	-100.00%
TOTAL	\$ 8,466,155	\$ 9,993,286	\$ 11,041,578	\$ 10,845,637	\$ 11,310,923	\$ 465,286	4.29%
20 School Administration							
Payroll Costs	\$ 39,260,433	\$ 42,776,721	\$ 44,727,831	\$ 45,922,928	\$ 46,299,179	\$ 376,251	0.82%
Professional & Contracted Svcs.	\$ 130,713	\$ 131,330	\$ 131,659	\$ 202,721	\$ 121,654	\$ (81,067)	-39.99%
Supplies & Materials	\$ 975,509	\$ 453,381	\$ 510,349	\$ 359,887	\$ 266,129	\$ (93,758)	-26.05%
Other Operating Expenses	\$ 99,074	\$ 98,729	\$ 96,805	\$ 98,853	\$ 86,897	\$ (11,956)	-12.09%
TOTAL	\$ 40,465,729	\$ 43,460,160	\$ 45,466,644	\$ 46,584,389	\$ 46,773,859	\$ 189,470	0.41%

Table 32 (Con't.)
Austin Independent School District

All Governmental Funds

Combined Statement of Revenues and Expenditures for 2010- 2011 with Comparative Data for Prior Years

	2006 - 07 Audited Actual	2007 - 08 Audited Actual	2008 - 09 Audited Actual	2009 - 10 Amended Budget	2010 - 11 Adopted Budget	\$ Increase (Decrease) Over Prior Year	% Increase (Decrease) Over Prior Year
31 Guidance and Counseling							
Payroll Costs	\$ 14,701,652	\$ 16,169,343	\$ 16,965,762	\$ 18,690,825	\$ 18,940,757	\$ 249,932	1.34%
Professional & Contracted Svcs.	\$ 556,723	\$ 681,029	\$ 489,575	\$ 548,892	\$ 696,478	\$ 147,586	26.89%
Supplies & Materials	\$ 619,021	\$ 542,039	\$ 857,753	\$ 873,565	\$ 692,454	\$ (181,111)	-20.73%
Other Operating Expenses	\$ 90,519	\$ 91,595	\$ 108,242	\$ 110,176	\$ 89,912	\$ (20,264)	-18.39%
Capital Outlay	\$ 14,871	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
TOTAL	\$ 15,982,786	\$ 17,484,006	\$ 18,421,332	\$ 20,223,458	\$ 20,419,601	\$ 196,143	0.97%
32 Social Services							
Payroll Costs	\$ 1,874,107	\$ 2,238,772	\$ 2,543,099	\$ 2,831,012	\$ 2,873,642	\$ 42,630	1.51%
Professional & Contracted Svcs.	\$ 64,954	\$ 108,797	\$ 140,250	\$ 246,824	\$ 231,038	\$ (15,786)	-6.40%
Supplies & Materials	\$ 21,535	\$ 25,846	\$ 25,786	\$ 25,035	\$ 25,806	\$ 771	3.08%
Other Operating Expenses	\$ 15,359	\$ 22,904	\$ 30,498	\$ 15,056	\$ 14,644	\$ (412)	-2.74%
TOTAL	\$ 1,975,955	\$ 2,396,318	\$ 2,739,634	\$ 3,117,927	\$ 3,145,130	\$ 27,203	0.87%
33 Health Services							
Payroll Costs	\$ 385,313	\$ 443,573	\$ 526,125	\$ 541,260	\$ 533,877	\$ (7,383)	-1.36%
Professional & Contracted Svcs.	\$ 4,612,619	\$ 4,734,773	\$ 4,825,064	\$ 5,049,005	\$ 5,241,620	\$ 192,615	3.81%
Supplies & Materials	\$ 10,206	\$ 271,558	\$ 17,670	\$ 209,460	\$ 41,950	\$ (167,510)	-79.97%
Other Operating Expenses	\$ 6,820	\$ 4,102	\$ 3,677	\$ 1,176	\$ -	\$ (1,176)	-100.00%
TOTAL	\$ 5,014,958	\$ 5,454,006	\$ 5,372,537	\$ 5,800,901	\$ 5,817,447	\$ 16,546	0.29%
34 Student Transportation							
Payroll Costs	\$ 18,685,432	\$ 20,624,127	\$ 22,836,996	\$ 22,507,827	\$ 22,367,748	\$ (140,079)	-0.62%
Professional & Contracted Svcs.	\$ 753,961	\$ 1,230,411	\$ 1,132,216	\$ 299,260	\$ 209,500	\$ (89,760)	-29.99%
Supplies & Materials	\$ 2,127,201	\$ 3,172,910	\$ 2,432,792	\$ 3,109,820	\$ 2,920,500	\$ (189,320)	-6.09%
Other Operating Expenses	\$ (975,549)	\$ (769,195)	\$ (835,744)	\$ (765,029)	\$ (760,000)	\$ 5,029	-0.66%
Capital Outlay	\$ 407,250	\$ 51,909	\$ 8,995	\$ -	\$ -	\$ -	0.00%
TOTAL	\$ 20,998,294	\$ 24,310,161	\$ 25,575,256	\$ 25,151,878	\$ 24,737,748	\$ (414,130)	-1.65%
35 Food Services							
Payroll Costs	\$ 18,074,961	\$ 19,896,068	\$ 20,908,710	\$ 22,358,710	\$ 22,601,652	\$ 242,942	1.09%
Professional & Contracted Svcs.	\$ 567,582	\$ 593,003	\$ 588,127	\$ 1,326,198	\$ 1,532,080	\$ 205,882	15.52%
Supplies & Materials	\$ 12,280,092	\$ 12,236,209	\$ 13,663,689	\$ 14,578,621	\$ 14,490,500	\$ (88,121)	-0.60%
Other Operating Expenses	\$ 14,706	\$ 17,888	\$ 9,580	\$ 21,566	\$ 21,566	\$ -	0.00%
Capital Outlay	\$ 58,496	\$ 145,886	\$ 460,349	\$ 474,997	\$ 62,611	\$ (412,386)	-86.82%
TOTAL	\$ 30,995,837	\$ 32,889,053	\$ 35,630,455	\$ 38,760,092	\$ 38,708,409	\$ (51,683)	-0.13%

Table 32 (Con't.)
Austin Independent School District

All Governmental Funds

Combined Statement of Revenues and Expenditures for 2010- 2011 with Comparative Data for Prior Years

	2006 - 07 Audited Actual	2007 - 08 Audited Actual	2008 - 09 Audited Actual	2009 - 10 Amended Budget	2010 - 11 Adopted Budget	\$ Increase (Decrease) Over Prior Year	% Increase (Decrease) Over Prior Year
36 Co-Curricular Activities							
Payroll Costs	\$ 9,499,171	\$ 10,171,498	\$ 9,931,624	\$ 11,245,250	\$ 10,423,680	\$ (821,570)	-7.31%
Professional & Contracted Svcs.	\$ 905,563	\$ 1,176,669	\$ 1,029,038	\$ 1,073,506	\$ 960,754	\$ (112,752)	-10.50%
Supplies & Materials	\$ 1,047,148	\$ 1,151,651	\$ 1,090,240	\$ 1,396,909	\$ 1,092,166	\$ (304,743)	-21.82%
Other Operating Expenses	\$ 1,400,460	\$ 1,477,294	\$ 1,394,785	\$ 1,424,432	\$ 1,409,868	\$ (14,564)	-1.02%
Capital Outlay	\$ 24,680	\$ 264,589	\$ 210,608	\$ 139,591	\$ -	\$ (139,591)	-100.00%
TOTAL	\$ 12,877,022	\$ 14,241,701	\$ 13,656,295	\$ 15,279,688	\$ 13,886,468	\$ (1,393,220)	-9.12%
41 General Administration							
Payroll Costs	\$ 12,191,016	\$ 12,919,559	\$ 14,029,715	\$ 14,062,319	\$ 14,119,962	\$ 57,643	0.41%
Professional & Contracted Svcs.	\$ 5,346,639	\$ 1,963,077	\$ 2,789,709	\$ 3,295,454	\$ 1,710,904	\$ (1,584,550)	-48.08%
Supplies & Materials	\$ 435,060	\$ 502,692	\$ 446,032	\$ 569,836	\$ 550,105	\$ (19,731)	-3.46%
Other Operating Expenses	\$ 600,333	\$ 759,638	\$ 1,059,930	\$ 1,387,049	\$ 1,009,352	\$ (377,697)	-27.23%
Capital Outlay	\$ -	\$ 101,258	\$ -	\$ -	\$ -	\$ -	0.00%
TOTAL	\$ 18,573,048	\$ 16,246,224	\$ 18,325,386	\$ 19,314,658	\$ 17,390,323	\$ (1,924,335)	-9.96%
51 Plant Maintenance & Operations							
Payroll Costs	\$ 37,342,434	\$ 39,833,977	\$ 42,625,397	\$ 40,634,757	\$ 41,048,993	\$ 414,236	1.02%
Professional & Contracted Svcs.	\$ 27,153,396	\$ 32,332,792	\$ 32,714,798	\$ 34,563,191	\$ 32,238,254	\$ (2,324,937)	-6.73%
Supplies & Materials	\$ 4,025,829	\$ 4,960,782	\$ 4,554,787	\$ 3,728,647	\$ 3,701,390	\$ (27,257)	-0.73%
Other Operating Expenses	\$ 1,426,675	\$ 1,695,514	\$ 1,739,835	\$ 2,706,244	\$ 1,775,323	\$ (930,921)	-34.40%
Capital Outlay	\$ 717,740	\$ 861,737	\$ 139,366	\$ 592,653	\$ 58,000	\$ (534,653)	-90.21%
TOTAL	\$ 70,666,073	\$ 79,674,803	\$ 81,774,182	\$ 82,225,492	\$ 78,821,960	\$ (3,403,532)	-4.14%
52 Security & Monitoring Services							
Payroll Costs	\$ 7,302,520	\$ 7,904,382	\$ 8,573,494	\$ 9,332,226	\$ 9,046,364	\$ (285,862)	-3.06%
Professional & Contracted Svcs.	\$ 62,058	\$ 102,890	\$ 78,276	\$ 94,650	\$ 84,980	\$ (9,670)	-10.22%
Supplies & Materials	\$ 262,248	\$ 385,169	\$ 537,353	\$ 533,858	\$ 412,996	\$ (120,862)	-22.64%
Other Operating Expenses	\$ 48,045	\$ 87,371	\$ 110,415	\$ 82,164	\$ 91,738	\$ 9,574	11.65%
Capital Outlay	\$ 85,877	\$ 329,646	\$ 315,767	\$ 78,598	\$ 7,235	\$ (71,363)	-90.79%
TOTAL	\$ 7,760,749	\$ 8,809,458	\$ 9,615,305	\$ 10,121,496	\$ 9,643,313	\$ (478,183)	-4.72%

Table 32 (Con't.)
Austin Independent School District
 All Governmental Funds

Combined Statement of Revenues and Expenditures for 2010- 2011 with Comparative Data for Prior Years

	2006 - 07 Audited Actual	2007 - 08 Audited Actual	2008 - 09 Audited Actual	2009 - 10 Amended Budget	2010 - 11 Adopted Budget	\$ Increase (Decrease) Over Prior Year	% Increase (Decrease) Over Prior Year
53 Data Processing Services							
Payroll Costs	\$ 9,637,081	\$ 9,899,616	\$ 10,739,629	\$ 11,163,702	\$ 11,002,549	\$ (161,153)	-1.44%
Professional & Contracted Svcs.	\$ 3,403,577	\$ 3,704,414	\$ 3,623,466	\$ 3,928,086	\$ 3,043,051	\$ (885,035)	-22.53%
Supplies & Materials	\$ 1,562,396	\$ 3,766,551	\$ 4,108,525	\$ 5,206,776	\$ 3,019,909	\$ (2,186,867)	-42.00%
Other Operating Expenses	\$ 135,214	\$ 204,023	\$ 172,542	\$ 114,413	\$ 136,960	\$ 22,547	19.71%
Capital Outlay	\$ 168,356	\$ 1,035,345	\$ 172,231	\$ 1,329,753	\$ 10,000	\$ (1,319,753)	-99.25%
TOTAL	\$ 14,906,625	\$ 18,609,950	\$ 18,816,393	\$ 21,742,730	\$ 17,212,469	\$ (4,530,261)	-20.84%
61 Community Services							
Payroll Costs	\$ 4,227,564	\$ 4,574,710	\$ 4,876,332	\$ 4,733,486	\$ 4,846,413	\$ 112,927	2.39%
Professional & Contracted Svcs.	\$ 1,065,602	\$ 349,328	\$ 803,969	\$ 784,424	\$ 804,339	\$ 19,915	2.54%
Supplies & Materials	\$ 60,963	\$ 88,381	\$ 59,556	\$ 88,042	\$ 73,584	\$ (14,458)	-16.42%
Other Operating Expenses	\$ 56,934	\$ 76,666	\$ 146,899	\$ 54,954	\$ 41,531	\$ (13,423)	-24.43%
TOTAL	\$ 5,411,063	\$ 5,089,086	\$ 5,886,756	\$ 5,660,906	\$ 5,765,867	\$ 104,961	1.85%
71 Debt Service							
Bond Principal	\$ 25,715,000	\$ 32,795,000	\$ 37,452,633	\$ 45,760,047	\$ 52,341,417	\$ 6,581,370	14.38%
Bond Interest	\$ 25,666,383	\$ 29,908,350	\$ 32,352,780	\$ 36,271,006	\$ 37,642,347	\$ 1,371,341	3.78%
Debt Service - General Fund	\$ 526,254	\$ 879,044	\$ 1,122,270	\$ 1,132,300	\$ 1,194,300	\$ 62,000	5.48%
Other Debt Serv Fees	\$ 520,599	\$ 354,739	\$ 236,725	\$ 500,000	\$ 1,075,000	\$ 575,000	115.00%
TOTAL	\$ 52,428,236	\$ 63,937,132	\$ 71,164,409	\$ 83,663,353	\$ 92,253,064	\$ 8,589,711	10.27%
81 Facilities Acquisition & Construction							
Payroll Costs	\$ 381	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
Professional & Contracted Svcs.	\$ 1,724,022	\$ 99,922	\$ 579,618	\$ 1,940,918	\$ 1,320,000	\$ (620,918)	-31.99%
Supplies & Materials	\$ 89,362	\$ 2,701	\$ 26,768	\$ -	\$ -	\$ -	0.00%
Other Operating Expenses	\$ 50,964	\$ 17,892	\$ 31,388	\$ 1,735	\$ -	\$ (1,735)	-100.00%
Capital Outlay	\$ 4,385,139	\$ 5,024,334	\$ 4,576,987	\$ 1,126,271	\$ -	\$ (1,126,271)	-100.00%
TOTAL	\$ 6,249,869	\$ 5,144,849	\$ 5,214,762	\$ 3,068,924	\$ 1,320,000	\$ (1,748,924)	-56.99%

Table 32 (Con't.)
Austin Independent School District

All Governmental Funds

Combined Statement of Revenues and Expenditures for 2010- 2011 with Comparative Data for Prior Years

	2006 - 07 Audited Actual	2007 - 08 Audited Actual	2008 - 09 Audited Actual	2009 - 10 Amended Budget	2010 - 11 Adopted Budget	\$ Increase (Decrease) Over Prior Year	% Increase (Decrease) Over Prior Year
91 Contracted Svcs Between Public Schools Professional & Contracted Svcs.	\$ 131,870,422	\$ 117,425,738	\$ 177,664,513	\$ 114,607,012	\$ 127,815,376	\$ 13,208,364	11.52%
TOTAL	\$ 131,870,422	\$ 117,425,738	\$ 177,664,513	\$ 114,607,012	\$ 127,815,376	\$ 13,208,364	11.52%
93 Payments For Shared Svcs							
Other Operating Expenses	\$ 945,588	\$ 1,433,902	\$ 1,244,061	\$ 1,233,902	\$ 1,233,902	\$ -	0.00%
TOTAL	\$ 945,588	\$ 1,433,902	\$ 1,244,061	\$ 1,233,902	\$ 1,233,902	\$ -	0.00%
99 Other Intergovernmental Charges							
Professional & Contracted Svcs.	\$ -	\$ 3,531,624	\$ 3,843,994	\$ 4,105,000	\$ 4,417,540	\$ 312,540	7.61%
TOTAL	\$ -	\$ 3,531,624	\$ 3,843,994	\$ 4,105,000	\$ 4,417,540	\$ 312,540	7.61%
TOTAL EXPENDITURES	\$ 799,649,418	\$ 863,831,121	\$ 967,741,343	\$ 941,071,935	\$ 973,997,900	\$ 32,925,965	3.50%
OTHER SOURCES							
Loan Proceeds	\$ 163,800	\$ 50,833	\$ 64,129	\$ -	\$ -	\$ -	0.00%
Premium/Discount on Bonds	\$ 1,978,466	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
Prepaid Interest	\$ 972,951	\$ 495,688	\$ 448,268	\$ -	\$ -	\$ -	0.00%
Sale of Bonds	\$ 31,460,000	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
Operating Transfer In	\$ 539,299	\$ 541,003	\$ 1,394,910	\$ -	\$ -	\$ -	0.00%
Sale of Real Property	\$ 91,175	\$ 135,794	\$ -	\$ 195,456	\$ 51,000	\$ (144,456)	-73.91%
TOTAL	\$ 35,205,690	\$ 1,223,318	\$ 1,907,308	\$ 195,456	\$ 51,000	\$ (144,456)	-73.91%
OTHER USES							
Legal Settlement	\$ 99,464	\$ 6,871	\$ 217,284	\$ 165,000	\$ 95,000	\$ (70,000)	-42.42%
Other Uses - Debt Service Fund	\$ 33,692,671	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
Operating Transfer Out	\$ 2,939,207	\$ 3,614,053	\$ 5,054,461	\$ -	\$ -	\$ -	0.00%
TOTAL	\$ 36,731,342	\$ 3,620,924	\$ 5,271,745	\$ 165,000	\$ 95,000	\$ (70,000)	-42.42%
NET SOURCES OVER (UNDER) (UNDER)	\$ (1,525,652)	\$ (2,397,606)	\$ (3,364,437)	\$ 30,456	\$ (44,000)	\$ (74,456)	-244.47%
	\$ 72,103,617	\$ 11,110,635	\$ (1,773,336)	\$ (4,581,800)	\$ (12,256,379)	\$ (7,674,579)	167.50%
BEGINNING FUND BALANCE	\$ 98,728,493	\$ 170,832,110	\$ 181,942,745	\$ 180,169,409	\$ 175,587,609	\$ (4,581,800)	-2.54%
ENDING FUND BALANCE	\$ 170,832,110	\$ 181,942,745	\$ 180,169,409	\$ 175,587,609	\$ 163,331,230	\$ (12,256,379)	-6.98%

General Fund

General fund is used to account for all financial resources except those required to be accounted for in another fund.

Revenue

Further explanation follows outlining the major changes to General Fund revenue for 2010-11. Revenues are estimated to increase approximately \$12.3 million. A majority of the increase comes from the state revenue to offset a sharp decrease in local property tax revenue. However, the increase is offset by a close amount of increase in the Chapter 41 payment, which will be sent to the state under the “Robin Hood” plan for wealth equalization purpose.

Local Revenue

Local revenue accounts for \$628,727,327 or 75% of all available sources of funding for the 2010-11 General Fund budget. Of this amount, the largest source of revenue is the local property tax, which is derived from the current and delinquent property tax payments (98.9%). The adopted budget shows a 5.27% decrease in local sources as compared to prior year. A majority of this decrease is a result of less property tax collections due to a loss in the District’s taxable value from \$63.9 billion in 2009 to \$61.5 billion in 2010.

State Revenue

In the process of reducing the property tax burden, the Legislature implemented a target revenue system to keep property tax rates from creeping back up. The target revenue for the 2010-11 school year is estimated at \$6,073 per Weighted Daily Attendance. The adopted budget shows a 40.9% increase in state sources. This increase is to make up for the loss in local property tax revenues. State revenue accounts for \$172,890,382 or 20.7% of the total revenues of the General Fund budget.

Federal Revenue

Federal sources account for \$36,357,018 or 4.4% of the total revenue of the General Fund budget. Included under federal sources are State Stabilization Funds in an amount of \$22.68 million and School Health and Related program in an amount of \$11.8 million. Federal revenue is estimated to decrease by \$2.9 million or 7.48% from prior year.

Expenditures

Expenditures increased approximately \$24.3 million. Of this amount, \$13.2 million was for the Chapter 41 payments, \$3.5 million for the establishment of the Turnaround Model Initiative, \$1.0 million for the establishment of the Signature Vertical Team, \$1.5 million for the Multiple Pathways School, \$1.2 million for making sure that at least one counselor is assigned at each elementary campus, \$750,000 for increasing the strategic compensation, and \$2.8 million for step increases for teachers, librarians, counselor, speech pathologists who are on the professional salary schedules. During the budget development process, the District has made a significant budget reduction of approximately \$8.9 million through a strenuous budget reduction exercise.

Fund Balance

There will be a budget shortage of revenues over expenditures in an amount of \$6.3 million, which will be funded by the General Fund unobligated fund balance.

Table 33
Austin Independent School District

General Fund

Statement of Revenues and Expenditures by Function and Object
For 2010- 2011 with Comparative Data for Prior Years

	2006 - 07 Audited Actual	2007 - 08 Audited Actual	2008 - 09 Audited Actual	2009 - 10 Amended Budget	2010 - 11 Adopted Budget	\$ Increase (Decrease) Over Prior Year	% Increase (Decrease) Over Prior Year
LOCAL REVENUE SOURCES							
Taxes- Current Year Levy	\$ 636,234,624	\$ 543,556,541	\$ 625,859,498	\$ 651,922,211	\$ 618,338,593	\$ (33,583,618)	-5.43%
Taxes- Prior Years	\$ 4,648,348	\$ 2,850,756	\$ 3,109,392	\$ 3,300,000	\$ 3,200,000	\$ (100,000)	-3.13%
Penalty & Interest	\$ 3,434,469	\$ 3,056,761	\$ 3,108,693	\$ 3,300,000	\$ 3,100,000	\$ (200,000)	-6.45%
Tuition & Fees	\$ 1,176,795	\$ 993,123	\$ 800,677	\$ 578,835	\$ 700,000	\$ 121,165	17.31%
Athletic Activities	\$ 628,172	\$ 630,264	\$ 634,287	\$ 700,000	\$ 640,900	\$ (59,100)	-9.22%
Earnings from Investments	\$ 12,431,636	\$ 11,509,306	\$ 3,039,348	\$ 518,000	\$ 600,000	\$ 82,000	13.67%
Gifts and Bequests	\$ 45,508	\$ 55,719	\$ 197,958	\$ 300	\$ 111,066	\$ 110,766	99.73%
Insurance Recovery	\$ 34,023	\$ 315,489	\$ 1,255,394	\$ -	\$ -	\$ -	0.00%
Erate Reimbursement	\$ 117,780	\$ 1,650,535	\$ 379,544	\$ -	\$ -	\$ -	0.00%
Rent Revenues	\$ 724,601	\$ 866,050	\$ 784,573	\$ 1,060,536	\$ 714,768	\$ (345,768)	-48.37%
Other Revenues -Local Sources	\$ 2,330,180	\$ 2,359,203	\$ 1,810,702	\$ 2,288,726	\$ 1,322,000	\$ (966,726)	-73.13%
TOTAL	\$ 661,806,136	\$ 567,843,747	\$ 640,980,067	\$ 663,668,608	\$ 628,727,327	\$ (34,941,281)	-5.26%
STATE REVENUE SOURCES							
Per Capita Apportionment	\$ 28,961,883	\$ 20,779,528	\$ 19,252,679	\$ 8,163,228	\$ 6,490,679	\$ (1,672,549)	-20.49%
Foundation School Program	\$ 64,561,044	\$ 155,490,876	\$ 167,662,657	\$ 86,825,561	\$ 136,268,111	\$ 49,442,550	56.94%
Prior Year State Rev Adjustments	\$ -	\$ -	\$ 201,806	\$ -	\$ -	\$ -	0.00%
State Indirect Costs	\$ -	\$ -	\$ 45,830	\$ -	\$ -	\$ -	0.00%
Other State Revenue	\$ 208,966	\$ 76,759	\$ 76,397	\$ 263,350	\$ 100,000	\$ (163,350)	-62.03%
TRS on Behalf (Book Entry Only)	\$ 23,857,839	\$ 30,030,077	\$ 28,913,864	\$ 27,421,900	\$ 30,031,592	\$ 2,609,692	9.52%
TOTAL	\$ 117,589,732	\$ 206,377,240	\$ 216,153,232	\$ 122,674,039	\$ 172,890,382	\$ 50,216,343	40.93%
FEDERAL REVENUE SOURCES							
Federal Indirect Costs	\$ 1,418,411	\$ 1,482,442	\$ 1,701,125	\$ 1,877,306	\$ 1,700,000	\$ (177,306)	-9.44%
State Stabilization Funds	\$ -	\$ -	\$ -	\$ 23,787,879	\$ 22,670,018	\$ (1,117,861)	-4.70%
Federal Revenue Through TEA	\$ 236,326	\$ 217,317	\$ 242,235	\$ 256,427	\$ 187,000	\$ (69,427)	-27.07%
School Health & Related Services	\$ 1,553,145	\$ 1,245,091	\$ 1,300,610	\$ 13,374,776	\$ 11,800,000	\$ (1,574,776)	-11.77%
TOTAL	\$ 3,207,883	\$ 2,944,850	\$ 3,243,970	\$ 39,296,388	\$ 36,357,018	\$ (2,939,370)	-7.48%
GENERAL FUND REVENUE TOTAL	\$ 782,603,750	\$ 777,165,837	\$ 860,377,269	\$ 825,639,035	\$ 837,974,727	\$ 12,335,692	1.49%
EXPENDITURES							
11 Instruction							
Payroll Costs	\$ 320,813,486	\$ 355,135,149	\$ 374,167,504	\$ 387,169,966	\$ 414,062,114	\$ 26,892,148	6.95%
Professional & Contracted Svcs.	\$ 2,387,059	\$ 2,980,180	\$ 3,020,317	\$ 3,370,192	\$ 2,927,310	\$ (442,882)	-13.14%
Supplies & Materials	\$ 7,707,847	\$ 7,690,466	\$ 8,303,621	\$ 7,938,914	\$ 6,494,647	\$ (1,444,267)	-18.19%
Other Operating Expenses	\$ 883,385	\$ 1,072,063	\$ 1,315,982	\$ 1,080,522	\$ 956,682	\$ (123,840)	-11.46%
Capital Outlay	\$ 83,959	\$ 171,565	\$ 213,294	\$ 18,135	\$ -	\$ (18,135)	-100.00%
TOTAL	\$ 331,875,735	\$ 367,049,421	\$ 387,020,719	\$ 399,577,729	\$ 424,440,753	\$ 24,863,024	6.22%
12 Instructional Resource & Media							
Payroll Costs	\$ 9,771,764	\$ 10,656,536	\$ 10,919,363	\$ 11,210,171	\$ 11,092,071	\$ (118,100)	-1.05%
Professional & Contracted Svcs.	\$ 172,491	\$ 187,141	\$ 181,603	\$ 282,176	\$ 224,541	\$ (57,635)	-20.43%
Supplies & Materials	\$ 1,222,095	\$ 1,000,310	\$ 3,274,944	\$ 1,386,154	\$ 1,065,421	\$ (320,733)	-23.14%
Other Operating Expenses	\$ 83,109	\$ 103,775	\$ 89,953	\$ 26,655	\$ 52,039	\$ 25,384	95.23%
Capital Outlay	\$ 18,744	\$ 8,606	\$ 108,627	\$ 56,525	\$ 47,000	\$ (9,525)	-16.85%
TOTAL	\$ 11,268,204	\$ 11,956,367	\$ 14,574,490	\$ 12,961,681	\$ 12,481,072	\$ (480,609)	-3.71%
13 Curriculum & Staff Development							
Payroll Costs	\$ 8,718,815	\$ 11,666,207	\$ 11,297,458	\$ 13,744,456	\$ 14,071,814	\$ 327,358	2.38%
Professional & Contracted Svcs.	\$ 789,659	\$ 1,007,980	\$ 1,176,022	\$ 1,328,077	\$ 767,738	\$ (560,339)	-42.19%
Supplies & Materials	\$ 481,158	\$ 898,497	\$ 748,757	\$ 1,002,531	\$ 971,665	\$ (30,866)	-3.08%
Other Operating Expenses	\$ 927,438	\$ 1,121,192	\$ 1,465,275	\$ 950,018	\$ 591,459	\$ (358,559)	-37.74%
Capital Outlay	\$ -	\$ -	\$ 5,130	\$ -	\$ -	\$ -	0.00%
TOTAL	\$ 10,917,071	\$ 14,693,876	\$ 14,692,642	\$ 17,025,082	\$ 16,402,676	\$ (622,406)	-3.66%

Table 33 (Cont.)
Austin Independent School District

General Fund

Statement of Revenues and Expenditures by Function and Object
For 2010- 2011 with Comparative Data for Prior Years

	2006 - 07 Audited Actual	2007 - 08 Audited Actual	2008 - 09 Audited Actual	2009 - 10 Amended Budget	2010 - 11 Adopted Budget	\$ Increase (Decrease) Over Prior Year	% Increase (Decrease) Over Prior Year
21 Instructional Administration							
Payroll Costs	\$ 6,666,348	\$ 7,839,003	\$ 8,906,729	\$ 9,045,342	\$ 8,797,931	\$ (247,411)	-2.74%
Professional & Contracted Svcs.	\$ 984,846	\$ 1,184,222	\$ 1,081,081	\$ 1,106,277	\$ 1,183,317	\$ 77,040	6.96%
Supplies & Materials	\$ 509,425	\$ 616,835	\$ 664,811	\$ 426,031	\$ 1,111,948	\$ 685,917	161.00%
Other Operating Expenses	\$ 290,744	\$ 340,514	\$ 372,188	\$ 258,081	\$ 217,727	\$ (40,354)	-15.64%
Capital Outlay	\$ 14,792	\$ 12,712	\$ 16,769	\$ 9,906	\$ -	\$ (9,906)	-100.00%
TOTAL	\$ 8,466,155	\$ 9,993,286	\$ 11,041,578	\$ 10,845,637	\$ 11,310,923	\$ 465,286	4.29%
23 School Administration							
Payroll Costs	\$ 39,260,433	\$ 42,776,721	\$ 44,727,831	\$ 45,922,928	\$ 46,299,179	\$ 376,251	0.82%
Professional & Contracted Svcs.	\$ 130,713	\$ 131,330	\$ 131,659	\$ 202,721	\$ 121,654	\$ (81,067)	-39.99%
Supplies & Materials	\$ 975,509	\$ 453,381	\$ 510,349	\$ 359,887	\$ 266,129	\$ (93,758)	-26.05%
Other Operating Expenses	\$ 99,074	\$ 98,729	\$ 96,805	\$ 98,853	\$ 86,897	\$ (11,956)	-12.09%
TOTAL	\$ 40,465,729	\$ 43,460,160	\$ 45,466,644	\$ 46,584,389	\$ 46,773,859	\$ 189,470	0.41%
31 Guidance and Counseling							
Payroll Costs	\$ 14,701,652	\$ 16,169,343	\$ 16,965,762	\$ 18,690,825	\$ 18,940,757	\$ 249,932	1.34%
Professional & Contracted Svcs.	\$ 556,723	\$ 681,029	\$ 489,575	\$ 548,892	\$ 696,478	\$ 147,586	26.89%
Supplies & Materials	\$ 619,021	\$ 542,039	\$ 857,753	\$ 873,565	\$ 692,454	\$ (181,111)	-20.73%
Other Operating Expenses	\$ 90,519	\$ 91,595	\$ 108,242	\$ 110,176	\$ 89,912	\$ (20,264)	-18.39%
Capital Outlay	\$ 14,871	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
TOTAL	\$ 15,982,786	\$ 17,484,006	\$ 18,421,332	\$ 20,223,458	\$ 20,419,601	\$ 196,143	0.97%
32 Social Services							
Payroll Costs	\$ 1,874,107	\$ 2,238,772	\$ 2,543,099	\$ 2,831,012	\$ 2,873,642	\$ 42,630	1.51%
Professional & Contracted Svcs.	\$ 64,954	\$ 108,797	\$ 140,250	\$ 246,824	\$ 231,038	\$ (15,786)	-6.40%
Supplies & Materials	\$ 21,535	\$ 25,846	\$ 25,786	\$ 25,035	\$ 25,806	\$ 771	3.08%
Other Operating Expenses	\$ 15,359	\$ 22,904	\$ 30,498	\$ 15,056	\$ 14,644	\$ (412)	-2.74%
TOTAL	\$ 1,975,955	\$ 2,396,318	\$ 2,739,634	\$ 3,117,927	\$ 3,145,130	\$ 27,203	0.87%
33 Health Services							
Payroll Costs	\$ 385,313	\$ 443,573	\$ 526,125	\$ 541,260	\$ 533,877	\$ (7,383)	-1.36%
Professional & Contracted Svcs.	\$ 4,612,619	\$ 4,734,773	\$ 4,825,064	\$ 5,049,005	\$ 5,241,620	\$ 192,615	3.81%
Supplies & Materials	\$ 10,206	\$ 271,558	\$ 17,670	\$ 209,460	\$ 41,950	\$ (167,510)	-79.97%
Other Operating Expenses	\$ 6,820	\$ 4,102	\$ 3,677	\$ 1,176	\$ -	\$ (1,176)	-100.00%
TOTAL	\$ 5,014,958	\$ 5,454,006	\$ 5,372,537	\$ 5,800,901	\$ 5,817,447	\$ 16,546	0.29%
34 Student Transportation							
Payroll Costs	\$ 18,685,432	\$ 20,624,127	\$ 22,836,996	\$ 22,507,827	\$ 22,367,748	\$ (140,079)	-0.62%
Professional & Contracted Svcs.	\$ 753,961	\$ 1,230,411	\$ 1,132,216	\$ 299,260	\$ 209,500	\$ (89,760)	-29.99%
Supplies & Materials	\$ 2,127,201	\$ 3,172,910	\$ 2,432,792	\$ 3,109,820	\$ 2,920,500	\$ (189,320)	-6.09%
Other Operating Expenses	\$ (975,549)	\$ (769,195)	\$ (835,744)	\$ (765,029)	\$ (760,000)	\$ 5,029	-0.66%
Capital Outlay	\$ 407,250	\$ 51,909	\$ 8,995	\$ -	\$ -	\$ -	0.00%
TOTAL	\$ 20,998,294	\$ 24,310,161	\$ 25,575,256	\$ 25,151,878	\$ 24,737,748	\$ (414,130)	-1.65%
36 Co-Curricular Activities							
Payroll Costs	\$ 9,499,171	\$ 10,171,498	\$ 9,931,624	\$ 11,245,250	\$ 10,423,680	\$ (821,570)	-7.31%
Professional & Contracted Svcs.	\$ 905,563	\$ 1,176,669	\$ 1,029,038	\$ 1,073,506	\$ 960,754	\$ (112,752)	-10.50%
Supplies & Materials	\$ 1,047,148	\$ 1,151,651	\$ 1,090,240	\$ 1,396,909	\$ 1,092,166	\$ (304,743)	-21.82%
Other Operating Expenses	\$ 1,400,460	\$ 1,477,294	\$ 1,394,785	\$ 1,424,432	\$ 1,409,868	\$ (14,564)	-1.02%
Capital Outlay	\$ 24,680	\$ 264,589	\$ 210,608	\$ 139,591	\$ -	\$ (139,591)	-100.00%
TOTAL	\$ 12,877,022	\$ 14,241,701	\$ 13,656,295	\$ 15,279,688	\$ 13,886,468	\$ (1,393,220)	-9.12%

Table 33 (Cont.)
Austin Independent School District

General Fund

Statement of Revenues and Expenditures by Function and Object
For 2010- 2011 with Comparative Data for Prior Years

	2006 - 07 Audited Actual	2007 - 08 Audited Actual	2008 - 09 Audited Actual	2009 - 10 Amended Budget	2010 - 11 Adopted Budget	\$ Increase (Decrease) Over Prior Year	% Increase (Decrease) Over Prior Year
41 General Administration							
Payroll Costs	\$ 12,191,016	\$ 12,919,559	\$ 14,029,715	\$ 14,062,319	\$ 14,119,962	\$ 57,643	0.41%
Professional & Contracted Svcs.	\$ 5,346,639	\$ 1,963,077	\$ 2,789,709	\$ 3,295,454	\$ 1,710,904	\$ (1,584,550)	-48.08%
Supplies & Materials	\$ 435,060	\$ 502,692	\$ 446,032	\$ 569,836	\$ 550,105	\$ (19,731)	-3.46%
Other Operating Expenses	\$ 600,333	\$ 759,638	\$ 1,059,930	\$ 1,387,049	\$ 1,009,352	\$ (377,697)	-27.23%
Capital Outlay	\$ -	\$ 101,258	\$ -	\$ -	\$ -	\$ -	0.00%
TOTAL	\$ 18,573,048	\$ 16,246,224	\$ 18,325,386	\$ 19,314,658	\$ 17,390,323	\$ (1,924,335)	-9.96%
51 Plant Maintenance & Operations							
Payroll Costs	\$ 37,342,434	\$ 39,833,977	\$ 42,625,397	\$ 40,634,757	\$ 41,048,993	\$ 414,236	1.02%
Professional & Contracted Svcs.	\$ 27,153,396	\$ 32,332,792	\$ 32,714,798	\$ 34,563,191	\$ 32,238,254	\$ (2,324,937)	-6.73%
Supplies & Materials	\$ 4,025,829	\$ 4,950,782	\$ 4,554,787	\$ 3,728,647	\$ 3,701,390	\$ (27,257)	-0.73%
Other Operating Expenses	\$ 1,426,675	\$ 1,695,514	\$ 1,739,835	\$ 2,706,244	\$ 1,775,323	\$ (930,921)	-34.40%
Capital Outlay	\$ 717,740	\$ 861,737	\$ 139,366	\$ 592,653	\$ 58,000	\$ (534,653)	-90.21%
TOTAL	\$ 70,666,073	\$ 79,674,803	\$ 81,774,182	\$ 82,225,492	\$ 78,821,960	\$ (3,403,532)	-4.14%
52 Security & Monitoring Services							
Payroll Costs	\$ 7,302,520	\$ 7,904,382	\$ 8,573,494	\$ 9,332,226	\$ 9,046,364	\$ (285,862)	-3.06%
Professional & Contracted Svcs.	\$ 62,058	\$ 102,890	\$ 78,276	\$ 94,650	\$ 84,980	\$ (9,670)	-10.22%
Supplies & Materials	\$ 262,248	\$ 385,169	\$ 537,353	\$ 533,858	\$ 412,996	\$ (120,862)	-22.64%
Other Operating Expenses	\$ 48,045	\$ 87,371	\$ 110,415	\$ 82,164	\$ 91,738	\$ 9,574	11.65%
Capital Outlay	\$ 85,877	\$ 329,646	\$ 315,767	\$ 78,598	\$ 7,235	\$ (71,363)	-90.79%
TOTAL	\$ 7,760,749	\$ 8,809,458	\$ 9,615,305	\$ 10,121,496	\$ 9,643,313	\$ (478,183)	-4.72%
53 Data Processing Services							
Payroll Costs	\$ 9,637,081	\$ 9,899,616	\$ 10,739,629	\$ 11,163,702	\$ 11,002,549	\$ (161,153)	-1.44%
Professional & Contracted Svcs.	\$ 3,403,577	\$ 3,704,414	\$ 3,623,466	\$ 3,928,086	\$ 3,043,051	\$ (885,035)	-22.53%
Supplies & Materials	\$ 1,562,396	\$ 3,766,551	\$ 4,108,525	\$ 5,206,776	\$ 3,019,909	\$ (2,186,867)	-42.00%
Other Operating Expenses	\$ 135,214	\$ 204,023	\$ 172,542	\$ 114,413	\$ 136,960	\$ 22,547	19.71%
Capital Outlay	\$ 168,356	\$ 1,035,345	\$ 172,231	\$ 1,329,753	\$ 10,000	\$ (1,319,753)	-99.25%
TOTAL	\$ 14,906,625	\$ 18,609,950	\$ 18,816,393	\$ 21,742,730	\$ 17,212,469	\$ (4,530,261)	-20.84%
61 Community Services							
Payroll Costs	\$ 4,227,564	\$ 4,574,710	\$ 4,876,332	\$ 4,733,486	\$ 4,846,413	\$ 112,927	2.39%
Professional & Contracted Svcs.	\$ 1,065,602	\$ 349,328	\$ 803,969	\$ 784,424	\$ 804,339	\$ 19,915	2.54%
Supplies & Materials	\$ 60,963	\$ 88,381	\$ 59,556	\$ 88,042	\$ 73,584	\$ (14,458)	-16.42%
Other Operating Expenses	\$ 56,934	\$ 76,666	\$ 146,899	\$ 54,954	\$ 41,531	\$ (13,423)	-24.43%
TOTAL	\$ 5,411,063	\$ 5,089,086	\$ 5,886,756	\$ 5,660,906	\$ 5,765,867	\$ 104,961	1.85%
71 Debt Service							
Debt Service	\$ 526,254	\$ 879,044	\$ 1,122,270	\$ 1,132,300	\$ 1,194,300	\$ 62,000	5.48%
TOTAL	\$ 526,254	\$ 879,044	\$ 1,122,270	\$ 1,132,300	\$ 1,194,300	\$ 62,000	5.48%
81 Facilities Acquisition & Construction							
Payroll Costs	\$ 381	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
Professional & Contracted Svcs.	\$ 1,724,022	\$ 99,922	\$ 579,618	\$ 1,940,918	\$ 1,320,000	\$ (620,918)	-31.99%
Supplies & Materials	\$ 89,362	\$ 2,701	\$ 26,768	\$ -	\$ -	\$ -	0.00%
Other Operating Expenses	\$ 50,964	\$ 17,892	\$ 31,388	\$ 1,735	\$ -	\$ (1,735)	-100.00%
Capital Outlay	\$ 4,385,139	\$ 5,024,334	\$ 4,576,987	\$ 1,126,271	\$ -	\$ (1,126,271)	-100.00%
TOTAL	\$ 6,249,869	\$ 5,144,849	\$ 5,214,762	\$ 3,068,924	\$ 1,320,000	\$ (1,748,924)	-56.99%

Table 33 (Cont.)
Austin Independent School District
General Fund

Statement of Revenues and Expenditures by Function and Object
For 2010- 2011 with Comparative Data for Prior Years

	2006 - 07 Audited Actual	2007 - 08 Audited Actual	2008 - 09 Audited Actual	2009 - 10 Amended Budget	2010 - 11 Adopted Budget	\$ Increase (Decrease) Over Prior Year	% Increase (Decrease) Over Prior Year
91 Contracted Svcs Between Public Schools							
Professional & Contracted Svcs.	\$ 131,870,422	\$ 117,425,738	\$ 177,664,513	\$ 114,607,012	\$ 127,815,376	\$ 13,208,364	11.52%
TOTAL	<u>\$ 131,870,422</u>	<u>\$ 117,425,738</u>	<u>\$ 177,664,513</u>	<u>\$ 114,607,012</u>	<u>\$ 127,815,376</u>	<u>\$ 13,208,364</u>	<u>11.52%</u>
93 Payments For Shared Svcs							
Other Operating Expenses	\$ 945,588	\$ 1,433,902	\$ 1,244,061	\$ 1,233,902	\$ 1,233,902	\$ -	0.00%
TOTAL	<u>\$ 945,588</u>	<u>\$ 1,433,902</u>	<u>\$ 1,244,061</u>	<u>\$ 1,233,902</u>	<u>\$ 1,233,902</u>	<u>\$ -</u>	<u>0.00%</u>
99 Other Intergovernmental Charges							
Professional & Contracted Svcs.	\$ -	\$ 3,531,624	\$ 3,843,994	\$ 4,105,000	\$ 4,417,540	\$ 312,540	7.61%
TOTAL	<u>\$ -</u>	<u>\$ 3,531,624</u>	<u>\$ 3,843,994</u>	<u>\$ 4,105,000</u>	<u>\$ 4,417,540</u>	<u>\$ 312,540</u>	<u>7.61%</u>
TOTAL EXPENDITURES	\$ 716,751,599	\$ 767,883,980	\$ 862,068,749	\$ 819,780,790	\$ 844,230,727	\$ 24,449,937	2.98%
OTHER SOURCES						\$ -	
Loan Proceeds	\$ 163,800	\$ 50,833	\$ 64,129	\$ -	\$ -	\$ -	0.00%
Operating Transfer In	\$ 539,299	\$ 541,003	\$ 1,394,910	\$ -	\$ -	\$ -	0.00%
Sale of Real Property	\$ 91,175	\$ 135,794	\$ -	\$ 195,456	\$ 51,000	\$ (144,456)	-73.91%
TOTAL	<u>\$ 794,273</u>	<u>\$ 727,630</u>	<u>\$ 1,459,039</u>	<u>\$ 195,456</u>	<u>\$ 51,000</u>	<u>\$ (144,456)</u>	<u>-73.91%</u>
OTHER USES							
Legal Settlement	\$ 99,464	\$ 6,871	\$ 217,284	\$ 165,000	\$ 95,000	\$ (70,000)	-42.42%
Operating Transfer Out	\$ 2,939,207	\$ 3,614,053	\$ 5,054,461	\$ -	\$ -	\$ -	0.00%
TOTAL	<u>\$ 3,038,671</u>	<u>\$ 3,620,924</u>	<u>\$ 5,271,745</u>	<u>\$ 165,000</u>	<u>\$ 95,000</u>	<u>\$ (70,000)</u>	<u>-42.42%</u>
NET SOURCES OVER (UNDER)	<u>\$ (2,244,397)</u>	<u>\$ (2,893,294)</u>	<u>\$ (3,812,706)</u>	<u>\$ 30,456</u>	<u>\$ (44,000)</u>	<u>\$ (74,456)</u>	<u>-244.47%</u>
NET REVENUE/SOURCES OVER (UNDER)	\$ 63,607,754	\$ 6,388,562	\$ (5,504,186)	\$ 5,888,701	\$ (6,300,000)	\$ (12,188,701)	-206.98%
BEGINNING FUND BALANCE	\$ 81,743,166	\$ 145,350,920	\$ 151,739,483	\$ 146,235,297	\$ 152,123,998	\$ 5,888,701	4.03%
ESTIMATED OUTSTANDING PURCHASE ORDERS- YEAR END						\$ -	0.00%
ENDING FUND BALANCE	<u>\$ 145,350,920</u>	<u>\$ 151,739,483</u>	<u>\$ 146,235,297</u>	<u>\$ 152,123,998</u>	<u>\$ 145,823,998</u>	<u>\$ (6,300,000)</u>	<u>-4.14%</u>

Table 34
Austin Independent School District
General Fund

Statement of Revenues and Expenditures by Function
For 2010- 2011 with Comparative Data for Prior Years

	2008-09 Actual	2009-10 Adopted Budget	2009-10 Amended Budget	2010-11 Adopted Budget	Variance With Amended Budget Positive (Negative)	% Variance- Adopted Over Amended
REVENUES						
5700 Local and Intermediate sources	\$ 640,980,066	\$639,245,343	\$663,668,608	\$ 628,727,327	\$ (34,941,281)	-5.26%
5800 State program revenues	\$ 216,153,232	\$162,103,186	\$122,674,039	\$ 172,890,382	\$ 50,216,343	40.93%
5900 Federal program revenues	\$ 3,243,970	\$ 2,604,388	\$ 39,296,388	\$ 36,357,018	\$ (2,939,370)	-7.48%
5020 Total revenues	<u>\$ 860,377,268</u>	<u>\$803,952,917</u>	<u>\$825,639,035</u>	<u>\$ 837,974,727</u>	<u>\$ 12,335,692</u>	1.49%
EXPENDITURES						
0011 Instruction	\$ 387,020,716	\$ 414,611,244	\$ 399,577,729	\$ 424,440,753	\$ 24,863,024	6.22%
0012 Instructional resources and media services	\$ 14,574,490	\$ 12,772,315	\$ 12,961,681	\$ 12,481,072	\$ (480,609)	-3.71%
0013 Curriculum and staff development	\$ 14,692,642	\$ 15,574,144	\$ 17,025,082	\$ 16,402,676	\$ (622,406)	-3.66%
0021 Instructional leadership	\$ 11,041,578	\$ 11,954,517	\$ 10,845,637	\$ 11,310,923	\$ 465,286	4.29%
0023 School leadership	\$ 45,466,644	\$ 47,053,250	\$ 46,584,389	\$ 46,773,859	\$ 189,470	0.41%
0031 Guidance, counseling, and evaluation	\$ 18,421,332	\$ 19,165,381	\$ 20,223,458	\$ 20,419,601	\$ 196,143	0.97%
0032 Social work services	\$ 2,739,634	\$ 2,846,344	\$ 3,117,927	\$ 3,145,130	\$ 27,203	0.87%
0033 Health services	\$ 5,372,537	\$ 5,632,481	\$ 5,800,901	\$ 5,817,447	\$ 16,546	0.29%
0034 Student transportation	\$ 25,575,256	\$ 25,037,779	\$ 25,151,878	\$ 24,737,748	\$ (414,130)	-1.65%
0036 Extracurricular activities	\$ 13,656,295	\$ 13,827,276	\$ 15,279,688	\$ 13,886,468	\$ (1,393,220)	-9.12%
0041 General administration	\$ 18,325,386	\$ 18,200,658	\$ 19,314,658	\$ 17,390,323	\$ (1,924,335)	-9.96%
0051 Plant maintenance and operations	\$ 81,774,182	\$ 78,292,476	\$ 82,225,492	\$ 78,821,960	\$ (3,403,532)	-4.14%
0052 Security and monitoring services	\$ 9,615,305	\$ 9,873,630	\$ 10,121,496	\$ 9,643,313	\$ (478,183)	-4.72%
0053 Data processing services	\$ 18,816,393	\$ 17,022,098	\$ 21,742,730	\$ 17,212,469	\$ (4,530,261)	-20.84%
0061 Community services	\$ 5,886,756	\$ 5,891,937	\$ 5,660,906	\$ 5,765,867	\$ 104,961	1.85%
0071 Principal and interest on long-term debt	\$ 1,122,270	\$ 1,132,300	\$ 1,132,300	\$ 1,194,300	\$ 62,000	5.48%
0080 Capital outlay	\$ 5,214,762	\$ 1,320,000	\$ 3,068,924	\$ 1,320,000	\$ (1,748,924)	-56.99%
0091 Contracted instructional service between schools	\$ 177,664,513	\$ 113,432,988	\$ 114,607,012	\$ 127,815,376	\$ 13,208,364	11.52%
0093 Payments related to shared	\$ 1,244,061	\$ 1,233,902	\$ 1,233,902	\$ 1,233,902	\$ -	0.00%
0099 Other Intergovernmental Charges	\$ 3,843,994	\$ 4,105,000	\$ 4,105,000	\$ 4,417,540	\$ 312,540	7.61%
6030 Total expenditures	<u>\$ 862,068,746</u>	<u>\$ 818,979,720</u>	<u>\$ 819,780,790</u>	<u>\$ 844,230,727</u>	<u>\$ 24,449,937</u>	2.98%
1100 Excess (deficiency) of revenues over expenditures	<u>\$ (1,691,478)</u>	<u>\$ (15,026,803)</u>	<u>\$ 5,858,245</u>	<u>\$ (6,256,000)</u>	<u>\$ (12,114,245)</u>	-206.79%
OTHER FINANCING SOURCES (USES):						
7912 Sale of real and personal properties	\$ -	\$ 51,000	\$ 195,456	\$ 51,000	\$ (144,456)	-73.91%
7914 Loan Proceeds	\$ 64,129	\$ -	\$ -	\$ -	\$ -	0.00%
8911 Operating Transfer out	\$ (3,659,553)	\$ -	\$ -	\$ -	\$ -	0.00%
8941 Legal settlements	\$ (217,284)	\$ (95,000)	\$ (165,000)	\$ (95,000)	\$ 70,000	-42.42%
7080 Total other financing sources and (uses)	<u>\$ (3,812,708)</u>	<u>\$ (44,000)</u>	<u>\$ 30,456</u>	<u>\$ (44,000)</u>	<u>\$ (74,456)</u>	-244.47%
1200 Net change in fund balances	\$ (5,504,186)	\$ (15,070,803)	\$ 5,888,701	\$ (6,300,000)	\$ (12,188,701)	-206.98%
1200 Estimated outstanding purchase orders at year end	\$ -	\$ -	\$ -	\$ -	\$ -	
0100 Fund balances--beginning	<u>\$ 151,739,483</u>	<u>\$ 146,235,297</u>	<u>\$ 146,235,297</u>	<u>\$ 152,123,998</u>	<u>\$ 5,888,701</u>	4.03%
3000 Fund balances--ending	<u>\$ 146,235,297</u>	<u>\$ 131,164,494</u>	<u>\$ 152,123,998</u>	<u>\$ 145,823,998</u>	<u>\$ (6,300,000)</u>	-4.14%

* Estimated

Table 35
Austin Independent School District
 Adopted Budget Comparison With and Without Chapter 41

	2010-11 Adopted Budget With Chapter 41		2010-11 Adopted Budget Without Chapter 41	
Salaries	\$ 629,527,094	74.58%	\$ 629,527,094	87.87%
Chapter 41 Payments	\$ 127,815,376	15.14%	\$ -	0.00%
Contracted Services	\$ 56,183,018	6.65%	\$ 56,183,018	7.84%
Supplies & Materials	\$ 22,440,670	2.66%	\$ 22,440,670	3.13%
Other Operating Expenses	\$ 6,948,034	0.82%	\$ 6,948,034	0.97%
Debt Service	\$ 1,194,300	0.14%	\$ 1,194,300	0.17%
Capital Outlay	\$ 122,235	0.01%	\$ 122,235	0.02%
Total	\$ 844,230,727	100.00%	\$ 716,415,351	100.00%

Table 36
Austin Independent School District
 Adopted Budget Comparison With and Without Chapter 41 by Percent

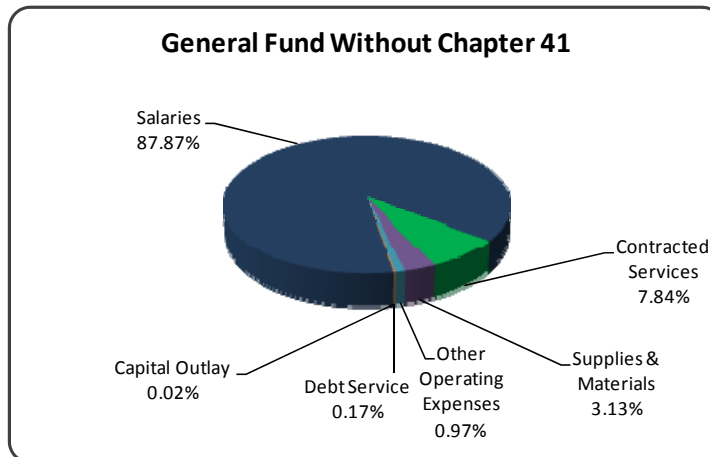
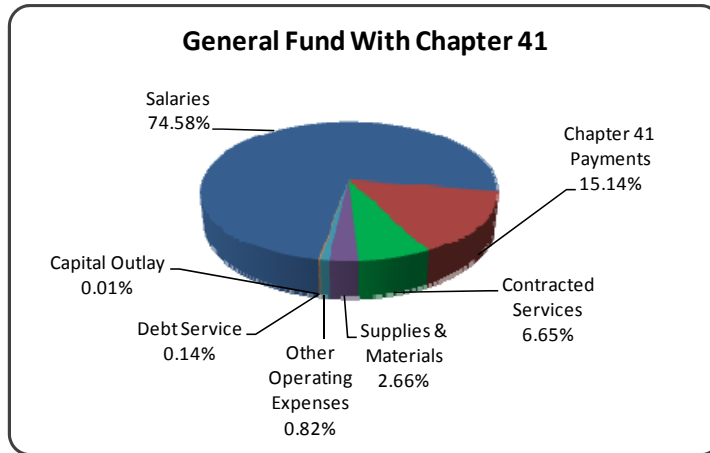


Table 37
Austin Independent School District
 General Fund Major Changes

2010-11

	Increase (Decrease) In Million	
Revenues		
Increase in State Aid	\$	45.20
Increase in Indirect Cost Revenue	\$	0.16
Increase in Donations	\$	0.11
Decrease in tax levy, current and prior years	\$	(31.00)
Decrease in Penalty and Interests on tax delinquent collection	\$	(0.95)
Decrease in the School Health Reimbursement Program (SHARS)	\$	(1.20)
Decrease in state stabilization fundings	\$	(1.11)
Other	\$	(1.03)
Net Change in Revenues	\$	10.18
Expenditures		
Chapter 41 Recapture Payments to State	\$	14.30
Turnaround Model Initiative	\$	3.50
Increase in staff due to enrollment growth **Refer to Table 36	\$	4.66
Step increase for teachers, counselors, librarians and speech pathologists	\$	2.80
Multiple Pathways School	\$	1.50
Increase in elementary counselors	\$	1.20
Fine Arts Signature Vertical Team	\$	1.00
Energy and gas rate increase	\$	0.80
Strategic compensation	\$	0.75
Academic Division reorganization * * Refer to Table 36	\$	0.41
Reduction-in-force contingency funds	\$	0.42
Increase staffing reserve for special education	\$	0.40
Skyline building rental	\$	0.38
Sunset Valley and Boone Elementary - hold harmless	\$	0.35
School messenger system and textbook management software	\$	0.36
Increase in tax collection and appraisal fees	\$	0.31
Other staffing increase ** Refer to Table 36	\$	0.43
Nurses services for Baldwin elementary	\$	0.20
Budget Reductions	\$	(8.90)
Net Change in Expenditures	\$	24.87

Table 38
Austin Independent School District
Detailed Staffing Increases
2010-11

Job Name	FTE	\$ Budget Impact
Increase due to Enrollment Growth		
Regular Teachers	53.0	\$ 2,939,857
Special Area Teachers	8.0	\$ 443,752
Fine Art Teachers	10.2	\$ 566,893
Special Education Teachers	11.0	\$ 610,159
Special Education Teacher Assistants	(17.0)	\$ (534,905)
Assistant Principals	5.0	\$ 397,418
Campus Secretaries and Clerks	4.5	\$ 183,042
Custodian	1.0	\$ 31,187
Security Guard	1.0	\$ 28,174
Net Increase	76.7	\$ 4,665,577
Academic Division Reorganization		
Executive Director of Special Programs	1.0	\$ 129,726
Response-To-Intervention Supervisor	1.0	\$ 91,126
Director of Emotional Learning (funded by donations)* Note1	1.0	\$ 111,068
Non-staff operation budget for new positions	-	\$ 80,000
Net Increase	3.0	\$ 411,920
Other Staffing Increases		
Translator (Strategic Plan Year 1 Priority)	2.0	\$ 124,415
Special Education Technician (funded with indirect cost revenue)	1.0	\$ 49,000
Executive Director of Innovation/Development	1.0	\$ 136,000
Senior Budget Analyst (funded with indirect cost revenue)	1.0	\$ 82,000
Energy Management Specialist	1.0	\$ 45,000
Total Increase	6.0	\$ 436,415

* Note 1: a matching amount was budgeted under revenue from donations

General Fund Campus Information

General Fund Expenditures Per Student

For each respective year shown, the expenditure per student amount was calculated by dividing the total expenditures with the enrollment number. *The expenditures per student do not represent all funding allocations for each campus. Only general fund budget is included for this calculation purpose.*

The actual allocation to campuses include 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 student basis should be expected. No two campuses have the identical makeup in student demographics, teacher experience levels or program offerings.

Why do variances exist among campus per student expenditures?

1. Additional programs at secondary campuses versus elementary campuses can cause higher per student cost.
2. Major shifts in student counts due to campus boundary changes cause swings in per student cost from year to year.
3. The average staff experience levels per campus correlates directly with salaries and benefits paid. The higher the average experience, the higher the salaries and benefits on a per student basis.

Table 39
Austin Independent School District
General Fund Cost per Pupil
2007-08 through 2010-11

	2007-08		2008-09		2009-10		2010-11	
	Actual	%	Actual	%	Amended Budget	%	Adopted Budget	%
Enrollment (Actual/First Six Weeks)	82,181		83,033		84,996		86,161	
By Function								
11 Instruction	\$ 4,466	47.80%	\$ 4,661	44.89%	\$ 4,701	48.75%	\$ 4,926	50.28%
12 Instructional Resources & Media Servcs.	145	1.56%	176	1.69%	152	1.58%	145	1.48%
13 Curriculum & Staff Development	179	1.91%	177	1.70%	200	2.08%	190	1.94%
1x - Instructional	\$ 4,790	51.26%	\$ 5,014	48.29%	\$ 5,054	52.40%	\$ 5,261	53.70%
21 Instructional Administration	122	1.30%	\$ 133	1.27%	128	1.32%	\$ 131	1.34%
23 School Administration	529	5.66%	548	5.28%	548	5.68%	\$ 543	5.54%
2x - Instructional-Related	\$ 651	6.97%	\$ 681	6.56%	\$ 676	7.01%	\$ 674	6.88%
31 Guidance & Counseling Services	213	2.27%	\$ 222	2.14%	238	2.47%	237	2.42%
32 Attendance & Social Work Services	29	0.31%	33	0.32%	37	0.38%	37	0.37%
33 Health Services	66	0.71%	65	0.63%	68	0.71%	68	0.69%
34 Pupil Transportation	296	3.17%	308	2.97%	296	3.07%	287	2.93%
36 Co-curricular Activities	173	1.85%	164	1.58%	180	1.86%	161	1.65%
3x - Pupil Services	\$ 777	8.32%	\$ 792	7.62%	\$ 818	8.49%	\$ 789	8.06%
41 General Administration	198	2.12%	\$ 221	2.13%	\$ 227	2.36%	202	2.06%
4x - Administrative Support Services	\$ 198	2.12%	\$ 221	2.13%	\$ 227	2.36%	\$ 202	2.06%
51 Plant Maintenance	970	10.39%	\$ 985	9.49%	\$ 967	10.03%	915	9.34%
52 Security & Monitoring Services	107	1.15%	\$ 116	1.12%	119	1.23%	112	1.13%
53 Data Processing Services	226	2.42%	\$ 227	2.19%	256	2.65%	200	2.04%
5x - Support Services	\$ 1,304	13.96%	\$ 1,328	12.79%	\$ 1,342	13.92%	\$ 1,227	12.51%
61 Community Services	62	0.67%	\$ 71	0.68%	\$ 67	0.69%	67	0.68%
6x - Community Services	\$ 62	0.67%	\$ 71	0.68%	\$ 67	0.69%	\$ 67	0.68%
71 Debt Services	11	0.11%	\$ 14	0.13%	\$ 13	0.14%	14	0.14%
7x - Debt Services	\$ 11	0.11%	\$ 14	0.13%	\$ 13	0.14%	\$ 14	0.14%
81 Facilities Acquisition & Construction	63	0.67%	\$ 63	0.60%	\$ 36	0.37%	15	0.16%
8x - Capital Outlay	\$ 63	0.67%	\$ 63	0.60%	\$ 36	0.37%	\$ 15	0.16%
91 Contracted Instrctnl. Srvc.-Public Schools	1,429	15.29%	\$ 2,140	20.61%	\$ 1,348	13.97%	\$ 1,483	15.14%
93 Payments-Shared Services Arrangements	17	0.19%	15	0.14%	15	0.15%	\$ 14	0.14%
	43	0.46%	46	0.44%	48	0.50%	\$ 51	0.52%
9x - Intergovernmental Charges	\$ 1,489	15.94%	\$ 2,201	21.20%	\$ 1,411	14.62%	\$ 1,548	15.80%
TOTAL	\$ 9,344	100.01%	\$ 10,384	100.00%	\$ 9,644	100.00%	\$ 9,797	99.99%



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
Global Tech High School
Green Tech High School
International High School
Lanier High School
LASA-Liberal Arts Science Academy
LBJ Comprehensive High School
McCallum High School
Reagan High School
Travis High School

Akins High School

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



	2006-07 Actual	2007-08 Actual	2008-09 Actual	2009-10 Budgeted	2010-11 Budgeted
Enrollment	2,340	2,452	2,588	2,710	2,720
Student/Teacher Ratio	15.75	16.76	15.97	16.73	16.69
Staff FTEs					
Professional:					
Campus Administration	7.00	6.00	7.00	7.00	8.00
Other Professionals	3.98	5.42	4.45	0.00	0.00
Teachers	148.56	146.27	162.04	162.00	163.00
Support:					
Professional Support Staff	8.31	10.68	10.93	9.00	9.00
Educational Aides	11.32	16.00	22.87	24.00	23.00
Total	179.17	184.37	207.29	202.00	203.00
	2006-07 Audited	2007-08 Audited	2008-09 Audited	2009-10 Budgeted	2010-11 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 10,191,117	\$ 11,055,169	\$ 12,756,466	\$ 13,797,302	\$ 13,714,403
Contracted Services (6200)	544,474	574,666	574,891	592,911	632,479
Supplies & Materials (6300)	282,667	329,431	446,659	506,147	284,019
Other Expenses (6400)	54,735	54,184	59,363	43,180	30,348
Equipment (6600)	14,195	-	-	-	-
Total	\$ 11,087,188	\$ 12,013,450	\$ 13,837,378	\$ 14,939,540	\$ 14,661,249
Per Student Cost	\$ 4,738	\$ 4,899	\$ 5,347	\$ 5,513	\$ 5,390
	2005-06 TAKS	2006-07 TAKS	2007-08 TAKS	2008-09 TAKS	2009-10 Preliminary
Assessment Results-Percent Met Standard					
Reading	81%	81%	81%	87%	87%
Mathematics	51%	54%	58%	66%	72%
Writing	52%	n/a	n/a	n/a	n/a
Social Studies	79%	83%	87%	91%	94%
Science	52%	51%	63%	65%	76%

Anderson High School

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



	2006-07 Actual	2007-08 Actual	2008-09 Actual	2009-10 Budgeted	2010-11 Budgeted
Enrollment	2,016	2,100	2,084	2,000	2,010
Student/Teacher Ratio	16.93	18.11	16.69	16.50	17.23
Staff FTEs					
Professional:					
Campus Administration	6.00	6.00	6.00	6.00	6.00
Other Professionals	0.00	3.17	3.21	0.00	0.00
Teachers	119.05	115.94	124.85	121.20	116.63
Support:					
Professional Support Staff	13.00	12.50	11.73	8.59	9.00
Educational Aides	14.78	19.00	20.00	17.00	17.00
Total	152.83	156.61	165.80	152.79	148.63
	2006-07 Audited	2007-08 Audited	2008-09 Audited	2009-10 Budgeted	2010-11 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 9,138,387	\$ 9,927,935	\$ 10,498,553	\$ 10,778,207	\$ 11,059,057
Contracted Services (6200)	546,236	595,581	506,872	654,563	674,561
Supplies & Materials (6300)	205,938	267,249	329,917	406,204	230,248
Other Expenses (6400)	60,881	65,118	61,712	78,611	36,719
Equipment (6600)	-	5,110	1,482	-	-
Total	\$ 9,951,442	\$ 10,860,993	\$ 11,398,535	\$ 11,917,585	\$ 12,000,585
Per Student Cost	\$ 4,936	\$ 5,172	\$ 5,470	\$ 5,959	\$ 5,970
	2005-06 TAKS	2006-07 TAKS	2007-08 TAKS	2008-09 TAKS	2009-10 Preliminary
Assessment Results-Percent Met Standard					
Reading	93%	94%	95%	95%	94%
Mathematics	85%	86%	87%	90%	90%
Writing	n/a	n/a	n/a	n/a	n/a
Social Studies	96%	95%	96%	98%	98%
Science	89%	87%	88%	92%	93%

Ann Richards School for Young Women Leaders

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



	2006-07 Actual	2007-08 Actual	2008-09 Actual	2009-10 Budgeted	2010-11 Budgeted
Enrollment	0	221	332	441	560
Student/Teacher Ratio	0.00	11.85	12.94	13.53	14.51
Staff FTEs					
Professional:					
Campus Administration	0.00	2.00	2.00	4.00	4.00
Other Professionals	0.00	0.00	2.00	0.00	0.00
Teachers	0.00	18.66	25.65	32.60	38.60
Support:					
Professional Support Staff	0.00	0.94	1.94	3.00	3.00
Educational Aides	0.00	0.00	0.00	0.00	0.00
Total	0.00	21.60	31.60	39.60	45.60
	2006-07 Audited	2007-08 Audited	2008-09 Audited	2009-10 Budgeted	2010-11 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 182,098	\$ 1,696,502	\$ 2,440,480	\$ 2,991,507	\$ 3,597,557
Contracted Services (6200)	22,307	258,744	210,312	288,585	301,382
Supplies & Materials (6300)	27,909	100,623	106,996	247,208	94,965
Other Expenses (6400)	2,554	3,767	4,966	12,136	9,980
Equipment (6600)	-	-	5,666	-	-
Total	\$ 234,869	\$ 2,059,636	\$ 2,768,420	\$ 3,539,436	\$ 4,003,884
Per Student Cost	n/a	\$ 9,320	\$ 8,339	\$ 8,026	\$ 10,136
	2005-06 TAKS	2006-07 TAKS	2007-08 TAKS	2008-09 TAKS	2009-10 Preliminary
Assessment Results-Percent Met Standard					
Reading	n/a	n/a	99%	100%	100%
Mathematics	n/a	n/a	99%	100%	96%
Writing	n/a	n/a	98%	100%	100%
Social Studies	n/a	n/a	n/a	99%	100%
Science	n/a	n/a	n/a	89%	90%

Austin High School

1715 W. Cesar Chavez ■ Austin, Texas 78703 ■ Lucio Calzada, Principal



	2006-07 Actual	2007-08 Actual	2008-09 Actual	2009-10 Budgeted	2010-11 Budgeted
Enrollment	2,141	2,232	2,290	2,390	2,401
Student/Teacher Ratio	16.17	17.60	16.88	17.64	17.35
Staff FTEs					
Professional:					
Campus Administration	6.00	6.00	6.00	6.50	7.00
Other Professionals	0.00	0.26	3.14	0.00	0.00
Teachers	132.40	126.82	135.67	135.50	138.35
Support:					
Professional Support Staff	9.90	12.20	12.39	9.50	10.00
Educational Aides	20.32	21.00	22.00	19.00	18.00
Total	168.62	166.27	179.20	170.50	173.35
	2006-07 Audited	2007-08 Audited	2008-09 Audited	2009-10 Budgeted	2010-11 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 9,482,534	\$ 10,471,556	\$ 11,140,183	\$ 11,850,228	\$ 12,117,696
Contracted Services (6200)	532,254	622,429	632,904	700,396	684,032
Supplies & Materials (6300)	235,367	329,654	366,306	379,115	277,268
Other Expenses (6400)	27,841	33,007	28,314	36,105	43,983
Equipment (6600)	6,220	-	10,958	-	-
Total	\$ 10,284,216	\$ 11,456,646	\$ 12,178,665	\$ 12,965,844	\$ 13,122,979
Per Student Cost	\$ 4,803	\$ 5,133	\$ 5,318	\$ 5,425	\$ 5,466
	2005-06 TAKS	2006-07 TAKS	2007-08 TAKS	2008-09 TAKS	2009-10 Preliminary
Assessment Results-Percent Met Standard					
Reading	90%	89%	88%	93%	93%
Mathematics	73%	71%	72%	77%	81%
Writing	n/a	n/a	n/a	n/a	n/a
Social Studies	95%	92%	92%	96%	98%
Science	81%	79%	75%	79%	85%

Bowie High School

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



	2006-07 Actual	2007-08 Actual	2008-09 Actual	2009-10 Budgeted	2010-11 Budgeted
Enrollment	2,805	2,776	2,752	2,828	2,840
Student/Teacher Ratio	18.12	17.35	16.81	17.83	17.53
Staff FTEs					
Professional:					
Campus Administration	7.00	7.00	7.00	7.00	7.00
Other Professionals	0.90	0.59	2.07	0.00	0.00
Teachers	154.78	159.98	163.68	158.60	162.00
Support:					
Professional Support Staff	12.59	12.73	14.40	10.00	10.00
Educational Aides	14.00	16.00	15.00	17.00	17.00
Total	189.28	196.29	202.15	192.60	196.00
	2006-07 Audited	2007-08 Audited	2008-09 Audited	2009-10 Budgeted	2010-11 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 11,577,912	\$ 12,558,645	\$ 13,092,117	\$ 13,623,885	\$ 13,798,453
Contracted Services (6200)	666,796	650,171	596,415	713,332	745,111
Supplies & Materials (6300)	342,095	330,904	394,567	452,882	312,932
Other Expenses (6400)	25,204	19,461	56,565	34,228	45,974
Equipment (6600)	21,121	18,660	7,559	-	-
Total	\$ 12,633,128	\$ 13,577,842	\$ 14,147,221	\$ 14,824,327	\$ 14,902,470
Per Student Cost	\$ 4,504	\$ 4,891	\$ 5,141	\$ 5,242	\$ 5,247
	2005-06 TAKS	2006-07 TAKS	2007-08 TAKS	2008-09 TAKS	2009-10 Preliminary
Assessment Results-Percent Met Standard					
Reading	94%	95%	94%	96%	96%
Mathematics	87%	85%	87%	88%	89%
Writing	86%	n/a	n/a	n/a	n/a
Social Studies	96%	97%	97%	98%	99%
Science	n/a	87%	87%	89%	94%

Crockett High School

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



	2006-07 Actual	2007-08 Actual	2008-09 Actual	2009-10 Budgeted	2010-11 Budgeted
Enrollment	1,976	1,886	1,809	1,763	1,775
Student/Teacher Ratio	14.64	14.42	14.23	15.20	15.85
Staff FTEs					
Professional:					
Campus Administration	6.00	6.00	5.00	5.00	5.00
Other Professionals	0.02	0.00	0.00	0.00	0.00
Teachers	134.93	130.76	127.11	116.00	112.00
Support:					
Professional Support Staff	6.92	7.77	8.41	6.00	6.00
Educational Aides	20.86	19.87	20.00	15.00	18.00
Total	168.73	164.39	160.52	142.00	141.00
	2006-07 Audited	2007-08 Audited	2008-09 Audited	2009-10 Budgeted	2010-11 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 9,321,204	\$ 9,469,220	\$ 9,831,519	\$ 10,237,397	\$ 10,381,464
Contracted Services (6200)	396,577	899,648	282,735	735,236	756,884
Supplies & Materials (6300)	261,357	393,848	433,064	424,401	232,658
Other Expenses (6400)	34,467	72,791	6,275	41,865	26,398
Equipment (6600)	1,210,367	957,991	12,152	11,783	-
Total	\$ 11,223,971	\$ 11,793,498	\$ 10,565,745	\$ 11,450,682	\$ 11,397,404
Per Student Cost	\$ 5,680	\$ 6,253	\$ 5,841	\$ 6,495	\$ 6,421
	2005-06 TAKS	2006-07 TAKS	2007-08 TAKS	2008-09 TAKS	2009-10 Preliminary
Assessment Results-Percent Met Standard					
Reading	81%	78%	83%	85%	86%
Mathematics	52%	56%	54%	61%	69%
Writing	n/a	n/a	n/a	n/a	n/a
Social Studies	84%	87%	86%	93%	94%
Science	64%	62%	65%	73%	82%

Global Tech High School

1012 Arthur Stiles ■ Austin, Texas 78721 ■ Moises Ortiz, Principal



	2006-07 Actual	2007-08 Actual	2008-09 Actual	2009-10 Budgeted	2010-11 Budgeted
Enrollment	0	0	0	204	274
Student/Teacher Ratio	0.00	0.00	0.00	10.33	12.60
Staff FTEs					
Professional:					
Campus Administration	0.00	0.00	0.00	2.00	2.00
Other Professionals	0.00	0.00	0.00	0.00	0.00
Teachers	0.00	0.00	0.00	19.75	21.75
Support:					
Professional Support Staff	0.00	0.00	0.00	2.00	2.00
Educational Aides	0.00	0.00	0.00	4.00	5.00
Total	0.00	0.00	0.00	27.75	30.75
	2006-07 Audited	2007-08 Audited	2008-09 Audited	2009-10 Budgeted	2010-11 Budgeted
Expenditures					
Salary & Benefits (6100)	n/a	\$ -	\$ 174,271	\$ 2,332,823	\$ 2,121,042
Contracted Services (6200)	n/a	-	27,350	288,008	69,026
Supplies & Materials (6300)	n/a	-	117,855	188,877	181,619
Other Expenses (6400)	n/a	-	114,774	50,140	11,735
Equipment (6600)	n/a	-	1,865,569	537,140	-
Total	\$ -	\$ -	\$ 2,299,819	\$ 3,396,988	\$ 2,383,422
Per Student Cost	n/a	n/a	n/a	\$ 16,652	\$ 8,699
	2005-06 TAKS	2006-07 TAKS	2007-08 TAKS	2008-09 TAKS	2009-10 Preliminary
Assessment Results-Percent Met Standard					
Reading	n/a	n/a	n/a	n/a	82%
Mathematics	n/a	n/a	n/a	n/a	45%
Writing	n/a	n/a	n/a	n/a	n/a
Social Studies	n/a	n/a	n/a	n/a	74%
Science	n/a	n/a	n/a	n/a	39%

Green Tech High School

1012 Arthur Stiles ■ Austin, Texas 78721 ■ Connor Grady, Principal



	2006-07 Actual	2007-08 Actual	2008-09 Actual	2009-10 Budgeted	2010-11 Budgeted
Enrollment	0	0	0	475	450
Student/Teacher Ratio	0.00	0.00	0.00	17.27	14.52
Staff FTEs					
Professional:					
Campus Administration	0.00	0.00	0.00	2.00	2.00
Other Professionals	0.00	0.00	0.00	0.00	0.00
Teachers	0.00	0.00	0.00	27.50	31.00
Support:					
Professional Support Staff	0.00	0.00	0.00	2.00	2.00
Educational Aides	0.00	0.00	0.00	5.00	6.00
Total	0.00	0.00	0.00	36.50	41.00
	2006-07 Audited	2007-08 Audited	2008-09 Audited	2009-10 Budgeted	2010-11 Budgeted
Expenditures					
Salary & Benefits (6100)	n/a	\$ 76,114	\$ -	\$ 3,746,539	\$ 3,903,638
Contracted Services (6200)	n/a	-	-	683,506	496,115
Supplies & Materials (6300)	n/a	99	-	336,960	188,123
Other Expenses (6400)	n/a	-	-	42,064	7,951
Equipment (6600)	n/a	-	-	-	-
Total	\$ -	\$ 76,213	\$ -	\$ 4,809,069	\$ 4,595,827
Per Student Cost	n/a	n/a	n/a	\$ 10,124	\$ 10,213
	2005-06 TAKS	2006-07 TAKS	2007-08 TAKS	2008-09 TAKS	2009-10 Preliminary
Assessment Results-Percent Met Standard					
Reading	n/a	n/a	n/a	n/a	73%
Mathematics	n/a	n/a	n/a	n/a	47%
Writing	n/a	n/a	n/a	n/a	n/a
Social Studies	n/a	n/a	n/a	n/a	85%
Science	n/a	n/a	n/a	n/a	54%

International High School

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



	2006-07 Actual	2007-08 Actual	2008-09 Actual	2009-10 Budgeted	2010-11 Budgeted
Enrollment	260	190	217	230	215
Student/Teacher Ratio	11.83	8.67	11.98	17.69	21.50
Staff FTEs					
Professional:					
Campus Administration	2.00	2.00	2.00	2.00	2.00
Other Professionals	0.00	0.00	0.00	0.00	0.00
Teachers	21.98	21.92	18.12	13.00	10.00
Support:					
Professional Support Staff	2.00	3.00	3.00	3.00	3.00
Educational Aides	2.40	2.00	1.00	1.00	1.00
Total	28.38	28.92	24.12	19.00	16.00
	2006-07 Audited	2007-08 Audited	2008-09 Audited	2009-10 Budgeted	2010-11 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 1,473,844	\$ 1,608,173	\$ 1,489,799	\$ 1,307,979	\$ 1,510,306
Contracted Services (6200)	7,562	7,155	6,950	7,720	5,350
Supplies & Materials (6300)	43,104	21,859	25,391	37,967	13,395
Other Expenses (6400)	10,425	7,831	2,656	14,083	6,879
Equipment (6600)	-	-	-	-	-
Total	\$ 1,534,935	\$ 1,645,018	\$ 1,524,797	\$ 1,367,749	\$ 1,535,930
Per Student Cost	\$ 5,904	\$ 8,658	\$ 7,027	\$ 5,947	\$ 7,144
	2005-06 TAKS	2006-07 TAKS	2007-08 TAKS	2008-09 TAKS	2009-10 Preliminary
Assessment Results-Percent Met Standard					
Reading	n/a	30%	n/a	n/a	n/a
Mathematics	n/a	50%	n/a	n/a	n/a
Writing	n/a	n/a	n/a	n/a	n/a
Social Studies	n/a	75%	n/a	n/a	n/a
Science	n/a	75%	n/a	n/a	n/a

Lanier High School

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



	2006-07 Actual	2007-08 Actual	2008-09 Actual	2009-10 Budgeted	2010-11 Budgeted
Enrollment	1,584	1,599	1,525	1,594	1,593
Student/Teacher Ratio	14.55	14.57	13.69	16.10	16.37
Staff FTEs					
Professional:					
Campus Administration	5.00	5.00	5.00	5.00	5.00
Other Professionals	5.23	5.26	6.66	0.00	0.00
Teachers	108.84	109.73	111.42	99.00	97.30
Support:					
Professional Support Staff	6.54	7.08	6.83	4.75	4.50
Educational Aides	13.48	12.00	14.00	12.00	13.00
Total	139.09	139.06	143.91	120.75	119.80
	2006-07 Audited	2007-08 Audited	2008-09 Audited	2009-10 Budgeted	2010-11 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 7,776,354	\$ 8,788,701	\$ 9,184,226	\$ 9,594,450	\$ 9,580,155
Contracted Services (6200)	490,262	677,276	592,075	664,735	699,974
Supplies & Materials (6300)	224,561	274,126	298,664	342,281	234,545
Other Expenses (6400)	34,647	45,879	41,014	45,153	43,095
Equipment (6600)	-	19,925	-	-	-
Total	\$ 8,525,823	\$ 9,805,906	\$ 10,115,979	\$ 10,646,619	\$ 10,557,769
Per Student Cost	\$ 5,382	\$ 6,133	\$ 6,633	\$ 6,679	\$ 6,628
	2005-06 TAKS	2006-07 TAKS	2007-08 TAKS	2008-09 TAKS	2009-10 Preliminary
Assessment Results-Percent Met Standard					
Reading	73%	72%	74%	79%	79%
Mathematics	45%	48%	50%	55%	62%
Writing	n/a	n/a	n/a	n/a	n/a
Social Studies	81%	83%	86%	90%	91%
Science	49%	52%	55%	62%	69%

LASA - Liberal Arts and Science Academy High School

7309 Lazy Creek Drive ■ Austin, Texas 78724 ■ Rene Sanchez, Principal



	2006-07 Actual	2007-08 Actual	2008-09 Actual	2009-10 Budgeted	2010-11 Budgeted
Enrollment	0	854	858	874	899
Student/Teacher Ratio	0.00	15.73	14.94	16.81	16.88
Staff FTEs					
Professional:					
Campus Administration	0.00	3.00	3.00	3.00	3.00
Other Professionals	0.00	0.00	0.00	0.00	0.00
Teachers	0.00	54.28	57.44	52.00	53.25
Support:					
Professional Support Staff	0.00	3.00	3.00	4.00	5.00
Educational Aides	0.00	0.00	0.00	1.00	0.00
Total	0.00	60.28	63.45	60.00	61.25
	2006-07 Audited	2007-08 Audited	2008-09 Audited	2009-10 Budgeted	2010-11 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 266,466	\$ 3,828,445	\$ 4,019,701	\$ 4,314,168	\$ 4,363,215
Contracted Services (6200)	-	27,400	26,049	23,443	32,144
Supplies & Materials (6300)	441	53,523	49,461	110,421	30,649
Other Expenses (6400)	-	31,686	15,669	37,116	28,945
Equipment (6600)	-	-	-	-	-
Total	\$ 266,907	\$ 3,941,055	\$ 4,110,880	\$ 4,485,148	\$ 4,454,953
Per Student Cost	n/a	\$ 4,615	\$ 4,791	\$ 5,132	\$ 4,955
	2005-06 TAKS	2006-07 TAKS	2007-08 TAKS	2008-09 TAKS	2009-10 Preliminary
Assessment Results-Percent Met Standard					
Reading	n/a	n/a	99%	100%	99%
Mathematics	n/a	n/a	99%	99%	100%
Writing	n/a	n/a	n/a	n/a	n/a
Social Studies	n/a	n/a	100%	100%	100%
Science	n/a	n/a	99%	98%	100%

LBJ Comprehensive High School

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



	2006-07 Actual	2007-08 Actual	2008-09 Actual	2009-10 Budgeted	2010-11 Budgeted
Enrollment	0	966	1,007	1,018	1,024
Student/Teacher Ratio	0.00	15.10	14.41	15.66	16.19
Staff FTEs					
Professional:					
Campus Administration	0.00	4.00	4.00	5.00	5.00
Other Professionals	0.00	5.23	4.93	0.00	0.00
Teachers	0.00	63.98	69.88	65.00	63.25
Support:					
Professional Support Staff	0.00	7.78	6.24	2.80	4.00
Educational Aides	0.00	9.00	11.00	12.00	11.00
Total	0.00	89.99	96.06	84.80	83.25
	2006-07 Audited	2007-08 Audited	2008-09 Audited	2009-10 Budgeted	2010-11 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 419,122	\$ 5,660,007	\$ 6,303,404	\$ 6,536,872	\$ 7,224,129
Contracted Services (6200)	-	541,050	521,241	605,862	618,738
Supplies & Materials (6300)	7,508	268,656	210,584	317,947	148,692
Other Expenses (6400)	-	35,429	55,752	24,097	8,573
Equipment (6600)	-	-	-	-	-
Total	\$ 426,630	\$ 6,505,141	\$ 7,090,981	\$ 7,484,778	\$ 8,000,132
Per Student Cost	n/a	\$ 6,734	\$ 7,042	\$ 7,352	\$ 7,813
	2005-06 TAKS	2006-07 TAKS	2007-08 TAKS	2008-09 TAKS	2009-10 Preliminary
Assessment Results-Percent Met Standard					
Reading	n/a	n/a	73%	72%	78%
Mathematics	n/a	n/a	48%	35%	55%
Writing	n/a	n/a	n/a	n/a	n/a
Social Studies	n/a	n/a	76%	76%	85%
Science	n/a	n/a	54%	39%	58%

McCallum High School

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



	2006-07 Actual	2007-08 Actual	2008-09 Actual	2009-10 Budgeted	2010-11 Budgeted
Enrollment	1,746	1,674	1,703	1,793	1,780
Student/Teacher Ratio	17.43	16.37	15.88	17.75	16.84
Staff FTEs					
Professional:					
Campus Administration	5.00	5.00	5.00	5.00	5.00
Other Professionals	1.92	0.15	0.00	0.00	0.00
Teachers	100.20	102.27	107.24	101.00	105.70
Support:					
Professional Support Staff	7.75	7.99	7.67	7.00	7.00
Educational Aides	13.00	12.00	15.00	13.00	11.00
Total	127.87	127.40	134.91	126.00	128.70
	2006-07 Audited	2007-08 Audited	2008-09 Audited	2009-10 Budgeted	2010-11 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 7,720,652	\$ 8,424,310	\$ 8,865,650	\$ 9,012,951	\$ 9,396,970
Contracted Services (6200)	405,687	369,602	435,498	589,824	504,135
Supplies & Materials (6300)	220,918	289,111	287,142	498,790	218,598
Other Expenses (6400)	27,682	27,093	33,255	42,919	21,986
Equipment (6600)	19,288	5,163	5,666	-	-
Total	\$ 8,394,227	\$ 9,115,278	\$ 9,627,211	\$ 10,144,484	\$ 10,141,689
Per Student Cost	\$ 4,808	\$ 5,445	\$ 5,653	\$ 5,658	\$ 5,698
	2005-06 TAKS	2006-07 TAKS	2007-08 TAKS	2008-09 TAKS	2009-10 Preliminary
Assessment Results-Percent Met Standard					
Reading	90%	88%	89%	90%	92%
Mathematics	71%	71%	74%	79%	84%
Writing	77%	n/a	n/a	n/a	n/a
Social Studies	91%	89%	92%	95%	97%
Science	n/a	70%	79%	83%	88%

Reagan High School

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



	2006-07 Actual	2007-08 Actual	2008-09 Actual	2009-10 Budgeted	2010-11 Budgeted
Enrollment	968	935	885	958	923
Student/Teacher Ratio	12.96	11.81	11.37	14.28	14.31
Staff FTEs					
Professional:					
Campus Administration	5.00	5.00	4.00	4.00	5.00
Other Professionals	2.90	3.16	2.77	0.00	0.00
Teachers	74.70	79.15	77.85	67.10	64.50
Support:					
Professional Support Staff	10.81	7.83	8.41	5.61	6.00
Educational Aides	9.92	13.00	15.00	10.00	11.00
Total	103.33	108.14	108.03	86.71	86.50
	2006-07 Audited	2007-08 Audited	2008-09 Audited	2009-10 Budgeted	2010-11 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 6,013,273	\$ 6,077,711	\$ 6,612,332	\$ 6,781,316	\$ 7,961,387
Contracted Services (6200)	452,629	640,121	568,749	813,713	693,821
Supplies & Materials (6300)	227,864	165,635	177,353	232,450	135,257
Other Expenses (6400)	47,093	44,102	28,677	34,520	18,615
Equipment (6600)	14,721	-	-	10,779	-
Total	\$ 6,755,579	\$ 6,927,570	\$ 7,387,112	\$ 7,872,778	\$ 8,809,080
Per Student Cost	\$ 6,979	\$ 7,409	\$ 8,347	\$ 8,218	\$ 9,544
	2005-06 TAKS	2006-07 TAKS	2007-08 TAKS	2008-09 TAKS	2009-10 Preliminary
Assessment Results-Percent Met Standard					
Reading	70%	65%	63%	74%	78%
Mathematics	35%	32%	33%	38%	59%
Writing	n/a	n/a	n/a	n/a	n/a
Social Studies	67%	66%	68%	82%	94%
Science	35%	40%	40%	42%	66%

Travis High School

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



	2006-07 Actual	2007-08 Actual	2008-09 Actual	2009-10 Budgeted	2010-11 Budgeted
Enrollment	1,488	1,520	1,405	1,434	1,427
Student/Teacher Ratio	13.33	13.64	12.39	14.80	15.44
Staff FTEs					
Professional:					
Campus Administration	5.00	5.00	5.00	5.00	5.00
Other Professionals	6.80	6.13	3.66	0.00	0.00
Teachers	111.60	111.47	113.41	96.90	92.45
Support:					
Professional Support Staff	10.00	11.50	11.50	7.00	6.00
Educational Aides	19.00	21.97	22.00	17.00	15.00
Total	152.39	156.06	155.57	125.90	118.45
	2006-07 Audited	2007-08 Audited	2008-09 Audited	2009-10 Budgeted	2010-11 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 8,030,257	\$ 8,628,954	\$ 9,022,918	\$ 9,442,903	\$ 9,441,484
Contracted Services (6200)	675,529	588,301	604,136	687,301	704,481
Supplies & Materials (6300)	221,885	270,808	253,002	284,267	198,296
Other Expenses (6400)	44,013	47,063	30,956	43,832	32,653
Equipment (6600)	-	-	-	11,995	-
Total	\$ 8,971,685	\$ 9,535,126	\$ 9,911,012	\$ 10,470,298	\$ 10,376,914
Per Student Cost	\$ 6,029	\$ 6,273	\$ 7,054	\$ 7,301	\$ 7,272
	2005-06 TAKS	2006-07 TAKS	2007-08 TAKS	2008-09 TAKS	2009-10 Preliminary
Assessment Results-Percent Met Standard					
Reading	73%	67%	72%	79%	82%
Mathematics	42%	42%	51%	60%	66%
Writing	n/a	n/a	n/a	n/a	n/a
Social Studies	73%	71%	82%	87%	94%
Science	47%	42%	55%	61%	71%

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



	2006-07	2007-08	2008-09	2009-10	2010-11
	Actual	Actual	Actual	Budgeted	Budgeted
Enrollment	1,174	1,149	1,203	959	979
Student/Teacher Ratio	16.25	15.35	16.25	15.72	14.88
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	72.24	74.87	74.03	61.00	65.80
Support:					
Professional Support Staff	4.26	4.14	3.64	4.00	4.00
Educational Aides	8.00	6.00	10.00	8.00	7.00
Total	87.50	88.01	90.67	76.00	79.80
	2006-07	2007-08	2008-09	2009-10	2010-11
	Audited	Audited	Audited	Budgeted	Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 4,984,587	\$ 5,462,420	\$ 5,682,558	\$ 5,708,266	\$ 5,848,591
Contracted Services (6200)	191,379	204,648	215,343	252,029	263,573
Supplies & Materials (6300)	108,305	104,026	127,960	130,499	77,355
Other Expenses (6400)	11,646	7,169	24,628	10,158	11,087
Equipment (6600)	5,222	5,080	-	-	-
Total	\$ 5,301,138	\$ 5,783,343	\$ 6,050,489	\$ 6,100,952	\$ 6,200,606
Per Student Cost	\$ 4,515	\$ 5,033	\$ 5,030	\$ 6,362	\$ 6,334
	2005-06	2006-07	2007-08	2008-09	2009-10
	TAKS	TAKS	TAKS	TAKS	Preliminary
Assessment Results-Percent Met Standard					
Reading	96%	97%	99%	98%	95%
Mathematics	88%	89%	94%	94%	91%
Writing	96%	99%	98%	99%	97%
Social Studies	97%	98%	97%	98%	99%
Science	n/a	n/a	87%	91%	90%

Bedichek Middle School

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



	2006-07	2007-08	2008-09	2009-10	2010-11
	Actual	Actual	Actual	Budgeted	Budgeted
Enrollment	1,023	1,152	1,115	1,018	978
Student/Teacher Ratio	14.72	14.13	13.05	13.05	13.97
Staff FTEs					
Professional:					
Campus Administration	3.00	3.00	3.00	3.00	3.90
Other Professionals	0.00	0.00	1.57	0.00	0.00
Teachers	69.50	81.52	85.43	78.00	70.00
Support:					
Professional Support Staff	8.33	7.33	7.06	4.00	3.00
Educational Aides	10.00	10.00	11.00	10.00	9.50
Total	90.83	101.85	108.06	95.00	86.40
	2006-07	2007-08	2008-09	2009-10	2010-11
	Audited	Audited	Audited	Budgeted	Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 5,241,737	\$ 6,266,687	\$ 6,541,245	\$ 6,559,629	\$ 6,673,530
Contracted Services (6200)	249,557	307,281	311,889	315,832	330,403
Supplies & Materials (6300)	126,749	146,119	164,620	134,312	77,686
Other Expenses (6400)	6,558	6,580	17,714	13,792	13,301
Equipment (6600)	-	-	-	-	-
Total	\$ 5,624,600	\$ 6,726,667	\$ 7,035,468	\$ 7,023,565	\$ 7,094,920
Per Student Cost	\$ 5,498	\$ 5,839	\$ 6,310	\$ 6,899	\$ 7,255
	2005-06	2006-07	2007-08	2008-09	2009-10
	TAKS	TAKS	TAKS	TAKS	Preliminary
Assessment Results-Percent Met Standard					
Reading	80%	81%	84%	86%	81%
Mathematics	61%	64%	72%	73%	76%
Writing	85%	92%	85%	88%	90%
Social Studies	75%	84%	85%	89%	94%
Science	n/a	n/a	54%	53%	65%

Burnet Middle School

8401 Hathaway ■ Austin, Texas 78757 ■ Cesar Martinez, Principal



	2006-07 Actual	2007-08 Actual	2008-09 Actual	2009-10 Budgeted	2010-11 Budgeted
Enrollment	1,011	980	917	969	974
Student/Teacher Ratio	13.28	12.08	11.85	14.55	14.26
Staff FTEs					
Professional:					
Campus Administration	3.00	3.00	3.00	3.00	3.00
Other Professionals	5.43	5.00	5.06	0.00	0.00
Teachers	76.11	81.10	77.40	66.60	68.30
Support:					
Professional Support Staff	3.10	3.26	4.26	4.00	5.00
Educational Aides	19.84	17.00	14.00	9.00	10.00
Total	107.49	109.37	103.72	82.60	86.30
	2006-07 Audited	2007-08 Audited	2008-09 Audited	2009-10 Budgeted	2010-11 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 5,775,607	\$ 6,114,129	\$ 5,897,999	\$ 5,906,706	\$ 5,866,769
Contracted Services (6200)	287,567	311,946	304,736	318,637	313,085
Supplies & Materials (6300)	94,635	128,923	158,784	165,961	105,185
Other Expenses (6400)	17,799	19,681	25,153	14,220	7,491
Equipment (6600)	-	-	-	-	-
Total	\$ 6,175,607	\$ 6,574,679	\$ 6,386,672	\$ 6,405,524	\$ 6,292,530
Per Student Cost	\$ 6,108	\$ 6,709	\$ 6,965	\$ 6,610	\$ 6,461
	2005-06 TAKS	2006-07 TAKS	2007-08 TAKS	2008-09 TAKS	2009-10 Preliminary
Assessment Results-Percent Met Standard					
Reading	63%	69%	78%	74%	67%
Mathematics	55%	49%	65%	63%	63%
Writing	81%	83%	72%	79%	77%
Social Studies	64%	62%	70%	73%	80%
Science	n/a	n/a	49%	48%	46%

Covington Middle School

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



	2006-07 Actual	2007-08 Actual	2008-09 Actual	2009-10 Budgeted	2010-11 Budgeted
Enrollment	908	1,033	954	950	943
Student/Teacher Ratio	14.24	15.92	14.11	14.96	15.48
Staff FTEs					
Professional:					
Campus Administration	3.00	3.00	3.00	3.00	3.00
Other Professionals	0.00	0.00	1.00	0.00	0.00
Teachers	63.76	64.88	67.62	63.50	60.90
Support:					
Professional Support Staff	3.46	4.50	4.50	4.00	4.00
Educational Aides	6.00	6.85	10.90	7.00	6.00
Total	76.22	79.23	87.03	77.50	73.90
	2006-07 Audited	2007-08 Audited	2008-09 Audited	2009-10 Budgeted	2010-11 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 4,621,336	\$ 5,181,054	\$ 5,467,399	\$ 5,519,815	\$ 5,360,805
Contracted Services (6200)	278,671	320,291	356,703	344,462	361,415
Supplies & Materials (6300)	117,961	99,620	123,734	134,409	88,673
Other Expenses (6400)	8,543	8,473	6,519	7,535	9,301
Equipment (6600)	5,222	-	-	-	-
Total	\$ 5,031,733	\$ 5,609,437	\$ 5,954,355	\$ 6,006,221	\$ 5,820,194
Per Student Cost	\$ 5,542	\$ 5,430	\$ 6,241	\$ 6,322	\$ 6,172
	2005-06 TAKS	2006-07 TAKS	2007-08 TAKS	2008-09 TAKS	2009-10 Preliminary
Assessment Results-Percent Met Standard					
Reading	86%	90%	90%	90%	86%
Mathematics	72%	78%	79%	80%	82%
Writing	91%	97%	89%	94%	89%
Social Studies	75%	86%	84%	89%	91%
Science	n/a	n/a	59%	65%	66%

Dobie Middle School

1200 E. Rundberg Lane ■ Austin, Texas 78753 ■ Carol Chapman, Principal



	2006-07 Actual	2007-08 Actual	2008-09 Actual	2009-10 Budgeted	2010-11 Budgeted
Enrollment	865	503	570	603	637
Student/Teacher Ratio	13.75	9.87	11.85	13.86	14.00
Staff FTEs					
Professional:					
Campus Administration	3.00	3.00	3.00	3.00	3.00
Other Professionals	3.00	3.00	5.00	0.00	0.00
Teachers	62.93	50.96	48.10	43.50	45.50
Support:					
Professional Support Staff	5.00	5.00	5.70	4.00	4.00
Educational Aides	8.24	9.00	9.00	5.00	5.00
Total	82.17	70.96	70.80	55.50	57.50
	2006-07 Audited	2007-08 Audited	2008-09 Audited	2009-10 Budgeted	2010-11 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 4,419,197	\$ 4,256,449	\$ 4,428,189	\$ 4,528,403	\$ 4,296,599
Contracted Services (6200)	288,803	302,484	345,936	323,810	342,224
Supplies & Materials (6300)	97,622	69,309	58,551	70,604	41,661
Other Expenses (6400)	21,129	15,884	18,804	12,605	6,703
Equipment (6600)	-	-	-	-	-
Total	\$ 4,826,752	\$ 4,644,127	\$ 4,851,481	\$ 4,935,422	\$ 4,687,187
Per Student Cost	\$ 5,580	\$ 9,233	\$ 8,511	\$ 8,185	\$ 7,358
	2005-06 TAKS	2006-07 TAKS	2007-08 TAKS	2008-09 TAKS	2009-10 Preliminary
Assessment Results-Percent Met Standard					
Reading	60%	68%	82%	82%	75%
Mathematics	47%	49%	73%	75%	74%
Writing	71%	81%	80%	89%	87%
Social Studies	54%	66%	82%	72%	94%
Science	n/a	n/a	53%	49%	59%

Fulmore Middle School

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



	2006-07 Actual	2007-08 Actual	2008-09 Actual	2009-10 Budgeted	2010-11 Budgeted
Enrollment	1,022	1,034	1,040	1,007	1,010
Student/Teacher Ratio	13.47	14.40	14.74	13.61	14.03
Staff FTEs					
Professional:					
Campus Administration	4.00	4.00	4.00	4.00	4.00
Other Professionals	1.00	1.00	1.00	0.00	0.00
Teachers	75.88	71.81	70.55	74.00	72.00
Support:					
Professional Support Staff	3.92	5.99	6.26	4.00	4.00
Educational Aides	9.86	9.00	8.00	6.00	7.00
Total	94.66	91.80	89.81	88.00	87.00
	2006-07 Audited	2007-08 Audited	2008-09 Audited	2009-10 Budgeted	2010-11 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 5,279,360	\$ 5,662,945	\$ 5,755,395	\$ 5,860,802	\$ 5,846,700
Contracted Services (6200)	295,179	292,952	304,696	324,002	335,633
Supplies & Materials (6300)	79,533	88,440	129,521	81,055	83,866
Other Expenses (6400)	18,432	24,791	25,169	15,969	17,283
Equipment (6600)	5,222	6,999	-	-	-
Total	\$ 5,677,726	\$ 6,076,127	\$ 6,214,782	\$ 6,281,828	\$ 6,283,482
Per Student Cost	\$ 5,556	\$ 5,876	\$ 5,976	\$ 6,238	\$ 6,221
	2005-06 TAKS	2006-07 TAKS	2007-08 TAKS	2008-09 TAKS	2009-10 Preliminary
Assessment Results-Percent Met Standard					
Reading	74%	83%	86%	86%	80%
Mathematics	62%	60%	72%	70%	75%
Writing	77%	84%	84%	89%	84%
Social Studies	71%	87%	85%	90%	92%
Science	n/a	n/a	58%	64%	69%

Garcia Middle School

7414 Johnny Morris Road ■ Austin, Texas 78724 ■ Helen Johnson, Principal



	2006-07	2007-08	2008-09	2009-10	2010-11
	Actual	Actual	Actual	Budgeted	Budgeted
Enrollment	0	612	656	689	677
Student/Teacher Ratio	0.00	12.09	12.07	13.64	13.82
Staff FTEs					
Professional:					
Campus Administration	0.00	3.00	3.00	3.00	3.00
Other Professionals	0.00	1.00	2.36	0.00	0.00
Teachers	0.00	50.61	54.34	50.50	49.00
Support:					
Professional Support Staff	0.00	4.00	4.00	4.00	4.00
Educational Aides	0.00	7.00	8.00	7.00	6.00
Total	0.00	65.61	71.71	64.50	62.00
	2006-07	2007-08	2008-09	2009-10	2010-11
	Audited	Audited	Audited	Budgeted	Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 334,476	\$ 3,980,424	\$ 4,829,892	\$ 4,982,422	\$ 5,094,101
Contracted Services (6200)	68,430	344,322	311,929	426,755	368,803
Supplies & Materials (6300)	17,158	231,717	123,605	97,622	49,714
Other Expenses (6400)	23,417	29,352	21,173	18,551	9,299
Equipment (6600)	-	-	-	-	-
Total	\$ 443,481	\$ 4,585,814	\$ 5,286,599	\$ 5,525,350	\$ 5,521,917
Per Student Cost	n/a	\$ 7,493	\$ 8,059	\$ 8,019	\$ 8,156
	2005-06	2006-07	2007-08	2008-09	2009-10
	TAKS	TAKS	TAKS	TAKS	Preliminary
Assessment Results-Percent Met Standard					
Reading	n/a	n/a	72%	66%	70%
Mathematics	n/a	n/a	35%	50%	60%
Writing	n/a	n/a	75%	78%	80%
Social Studies	n/a	n/a	48%	63%	84%
Science	n/a	n/a	19%	32%	38%

Gorzycki Middle School

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



	2006-07 Actual	2007-08 Actual	2008-09 Actual	2009-10 Budgeted	2010-11 Budgeted
Enrollment	0	0	0	835	893
Student/Teacher Ratio	0.00	0.00	0.00	15.75	14.22
Staff FTEs					
Professional:					
Campus Administration	0.00	0.00	0.00	3.00	3.00
Other Professionals	0.00	0.00	0.00	0.00	0.00
Teachers	0.00	0.00	0.00	53.00	62.80
Support:					
Professional Support Staff	0.00	0.00	0.00	4.00	4.00
Educational Aides	0.00	0.00	0.00	8.00	7.00
Total	0.00	0.00	0.00	68.00	76.80
	2006-07 Audited	2007-08 Audited	2008-09 Audited	2009-10 Budgeted	2010-11 Budgeted
Expenditures					
Salary & Benefits (6100)	n/a	\$ -	\$ 464,790	\$ 4,225,595	\$ 4,220,101
Contracted Services (6200)	n/a	-	3,993	112,341	115,066
Supplies & Materials (6300)	n/a	-	43,277	370,777	70,054
Other Expenses (6400)	n/a	-	4,656	3,140	12,301
Equipment (6600)	n/a	-	-	-	-
Total	\$ -	\$ -	\$ 516,716	\$ 4,711,853	\$ 4,417,522
Per Student Cost	n/a	n/a	n/a	\$ 5,643	\$ 4,947
	2005-06 TAKS	2006-07 TAKS	2007-08 TAKS	2008-09 TAKS	2009-10 Preliminary
Assessment Results-Percent Met Standard					
Reading	n/a	n/a	n/a	n/a	97%
Mathematics	n/a	n/a	n/a	n/a	93%
Writing	n/a	n/a	n/a	n/a	98%
Social Studies	n/a	n/a	n/a	n/a	99%
Science	n/a	n/a	n/a	n/a	95%

Kealing Middle School

1607 Pennsylvania Avenue ■ Austin, Texas 78702 ■ Lynda Redler, Principal



	2006-07 Actual	2007-08 Actual	2008-09 Actual	2009-10 Budgeted	2010-11 Budgeted
Enrollment	1,236	1,210	1,260	1,242	1,254
Student/Teacher Ratio	14.63	13.71	14.22	13.53	13.96
Staff FTEs					
Professional:					
Campus Administration	4.00	4.00	4.00	4.00	4.00
Other Professionals	3.50	2.56	2.74	0.00	0.00
Teachers	84.49	88.29	88.58	91.80	89.80
Support:					
Professional Support Staff	3.62	4.00	3.08	4.00	4.00
Educational Aides	5.00	5.00	7.00	6.00	4.00
Total	100.61	103.85	105.39	105.80	101.80
	2006-07 Audited	2007-08 Audited	2008-09 Audited	2009-10 Budgeted	2010-11 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 5,886,272	\$ 6,452,080	\$ 6,764,300	\$ 6,876,355	\$ 6,799,843
Contracted Services (6200)	269,735	418,640	332,117	404,629	422,751
Supplies & Materials (6300)	137,544	120,884	171,274	104,621	100,371
Other Expenses (6400)	26,239	25,584	28,799	22,893	18,538
Equipment (6600)	-	7,200	8,795	-	-
Total	\$ 6,319,790	\$ 7,024,388	\$ 7,305,285	\$ 7,408,498	\$ 7,341,503
Per Student Cost	\$ 5,113	\$ 5,805	\$ 5,798	\$ 5,965	\$ 5,854
	2005-06 TAKS	2006-07 TAKS	2007-08 TAKS	2008-09 TAKS	2009-10 Preliminary
Assessment Results-Percent Met Standard					
Reading	83%	89%	93%	93%	91%
Mathematics	74%	77%	87%	87%	85%
Writing	91%	94%	93%	94%	94%
Social Studies	82%	86%	91%	90%	92%
Science	n/a	n/a	83%	84%	84%

Lamar Middle School

6201 Wynona ■ Austin, Texas 78757 ■ Eleanor Duncan, Principal



	2006-07 Actual	2007-08 Actual	2008-09 Actual	2009-10 Budgeted	2010-11 Budgeted
Enrollment	682	741	780	668	658
Student/Teacher Ratio	13.13	14.27	13.97	12.70	13.00
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	51.93	51.94	55.83	52.60	50.60
Support:					
Professional Support Staff	3.75	4.80	3.93	4.00	4.00
Educational Aides	7.00	6.00	6.00	6.00	7.00
Total	65.68	65.74	68.76	65.60	64.60
	2006-07 Audited	2007-08 Audited	2008-09 Audited	2009-10 Budgeted	2010-11 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 3,880,248	\$ 4,129,045	\$ 4,582,017	\$ 4,637,089	\$ 4,622,982
Contracted Services (6200)	249,073	245,345	283,370	266,383	279,161
Supplies & Materials (6300)	78,928	79,135	112,385	94,042	57,094
Other Expenses (6400)	3,570	4,857	3,413	8,491	5,489
Equipment (6600)	-	5,250	6,512	-	-
Total	\$ 4,211,819	\$ 4,463,631	\$ 4,987,696	\$ 5,006,005	\$ 4,964,726
Per Student Cost	\$ 6,176	\$ 6,024	\$ 6,394	\$ 7,494	\$ 7,545
	2005-06 TAKS	2006-07 TAKS	2007-08 TAKS	2008-09 TAKS	2009-10 Preliminary
Assessment Results-Percent Met Standard					
Reading	84%	88%	91%	90%	87%
Mathematics	74%	77%	75%	76%	79%
Writing	91%	92%	88%	88%	94%
Social Studies	80%	89%	83%	85%	94%
Science	n/a	n/a	60%	73%	74%

Martin Middle School

1601 Haskell ■ Austin, Texas 78702 ■ Susan Galvan, Principal



	2006-07 Actual	2007-08 Actual	2008-09 Actual	2009-10 Budgeted	2010-11 Budgeted
Enrollment	707	753	746	691	675
Student/Teacher Ratio	12.41	11.96	12.67	12.77	13.11
Staff FTEs					
Professional:					
Campus Administration	3.00	3.00	3.00	3.00	3.00
Other Professionals	1.00	2.68	3.00	0.00	0.00
Teachers	56.98	62.94	58.87	54.10	51.50
Support:					
Professional Support Staff	5.00	4.14	5.14	4.00	4.00
Educational Aides	9.00	9.00	9.00	5.00	7.00
Total	74.98	81.76	79.01	66.10	65.50
	2006-07 Audited	2007-08 Audited	2008-09 Audited	2009-10 Budgeted	2010-11 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 3,964,918	\$ 4,505,079	\$ 4,523,661	\$ 4,678,358	\$ 4,678,806
Contracted Services (6200)	205,006	198,587	158,024	219,694	226,923
Supplies & Materials (6300)	59,206	58,740	97,165	63,571	44,839
Other Expenses (6400)	19,875	21,952	25,121	21,015	16,741
Equipment (6600)	-	13,000	-	-	-
Total	\$ 4,249,005	\$ 4,797,359	\$ 4,803,971	\$ 4,982,638	\$ 4,967,309
Per Student Cost	\$ 6,010	\$ 6,371	\$ 6,440	\$ 7,211	\$ 7,359
	2005-06 TAKS	2006-07 TAKS	2007-08 TAKS	2008-09 TAKS	2009-10 Preliminary
Assessment Results-Percent Met Standard					
Reading	66%	72%	81%	79%	71%
Mathematics	48%	50%	67%	69%	66%
Writing	82%	83%	77%	81%	76%
Social Studies	63%	61%	73%	83%	81%
Science	n/a	n/a	54%	45%	53%

Mendez Middle School

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



	2006-07 Actual	2007-08 Actual	2008-09 Actual	2009-10 Budgeted	2010-11 Budgeted
Enrollment	1,116	1,000	888	871	868
Student/Teacher Ratio	14.50	12.36	11.87	13.22	13.44
Staff FTEs					
Professional:					
Campus Administration	3.00	3.00	3.00	3.00	3.00
Other Professionals	2.00	4.00	4.50	0.00	0.00
Teachers	76.95	80.89	74.79	65.90	64.60
Support:					
Professional Support Staff	5.77	5.50	4.15	4.00	4.00
Educational Aides	10.96	10.00	10.85	8.00	8.00
Total	98.68	103.39	97.29	80.90	79.60
	2006-07 Audited	2007-08 Audited	2008-09 Audited	2009-10 Budgeted	2010-11 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 5,352,450	\$ 5,906,430	\$ 5,721,812	\$ 5,882,781	\$ 5,798,562
Contracted Services (6200)	224,794	286,733	289,880	325,449	334,018
Supplies & Materials (6300)	160,523	316,073	103,272	96,185	45,656
Other Expenses (6400)	6,221	11,718	8,356	7,786	7,691
Equipment (6600)	-	-	-	-	-
Total	\$ 5,743,988	\$ 6,520,954	\$ 6,123,320	\$ 6,312,201	\$ 6,185,927
Per Student Cost	\$ 5,147	\$ 6,521	\$ 6,896	\$ 7,247	\$ 7,127
	2005-06 TAKS	2006-07 TAKS	2007-08 TAKS	2008-09 TAKS	2009-10 Preliminary
Assessment Results-Percent Met Standard					
Reading	63%	68%	78%	72%	65%
Mathematics	44%	48%	60%	53%	62%
Writing	74%	79%	76%	80%	78%
Social Studies	67%	66%	84%	86%	89%
Science	n/a	n/a	53%	57%	49%

Murchison Middle School

3700 North Hills Drive ■ Austin, Texas 78731 ■ Kimiko Cartwright, Principal



	2006-07 Actual	2007-08 Actual	2008-09 Actual	2009-10 Budgeted	2010-11 Budgeted
Enrollment	1,210	1,154	1,161	1,254	1,265
Student/Teacher Ratio	15.71	15.57	15.57	15.48	15.20
Staff FTEs					
Professional:					
Campus Administration	3.00	3.00	3.00	3.00	3.00
Other Professionals	1.00	0.89	1.00	0.00	0.00
Teachers	77.00	74.11	74.56	81.00	83.20
Support:					
Professional Support Staff	6.00	6.00	6.00	4.00	4.00
Educational Aides	11.93	10.89	14.95	10.00	11.00
Total	98.93	94.89	99.52	98.00	101.20
	2006-07 Audited	2007-08 Audited	2008-09 Audited	2009-10 Budgeted	2010-11 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 5,665,146	\$ 5,889,825	\$ 6,049,548	\$ 6,346,907	\$ 6,148,856
Contracted Services (6200)	267,613	264,517	241,727	276,112	288,666
Supplies & Materials (6300)	131,337	101,987	160,315	112,267	103,914
Other Expenses (6400)	13,281	18,004	24,152	16,865	10,671
Equipment (6600)	0	10,444	11,110	-	-
Total	\$ 6,077,377	\$ 6,284,777	\$ 6,486,852	\$ 6,752,151	\$ 6,552,107
Per Student Cost	\$ 5,023	\$ 5,446	\$ 5,587	\$ 5,384	\$ 5,180
	2005-06 TAKS	2006-07 TAKS	2007-08 TAKS	2008-09 TAKS	2009-10 Preliminary
Assessment Results-Percent Met Standard					
Reading	94%	94%	97%	97%	96%
Mathematics	90%	89%	92%	92%	93%
Writing	95%	97%	95%	98%	95%
Social Studies	94%	93%	97%	97%	98%
Science	n/a	n/a	84%	86%	84%

O. Henry Middle School

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



	2006-07 Actual	2007-08 Actual	2008-09 Actual	2009-10 Budgeted	2010-11 Budgeted
Enrollment	805	896	974	1,005	1,062
Student/Teacher Ratio	14.67	15.80	15.43	16.17	15.95
Staff FTEs					
Professional:					
Campus Administration	3.00	3.00	3.00	3.00	3.00
Other Professionals	0.59	1.79	1.50	0.00	0.00
Teachers	54.88	56.70	63.14	62.15	66.60
Support:					
Professional Support Staff	6.10	5.64	5.47	7.50	6.50
Educational Aides	8.82	6.47	8.96	6.00	5.00
Total	73.40	73.59	82.07	78.65	81.10
	2006-07 Audited	2007-08 Audited	2008-09 Audited	2009-10 Budgeted	2010-11 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 4,172,804	\$ 4,654,636	\$ 5,165,839	\$ 5,258,253	\$ 5,064,438
Contracted Services (6200)	181,036	204,060	220,890	232,154	243,084
Supplies & Materials (6300)	80,326	85,284	111,682	99,539	85,109
Other Expenses (6400)	5,318	9,593	8,024	4,500	9,231
Equipment (6600)	-	-	-	-	-
Total	\$ 4,439,485	\$ 4,953,574	\$ 5,506,436	\$ 5,594,446	\$ 5,401,862
Per Student Cost	\$ 5,515	\$ 5,529	\$ 5,653	\$ 5,567	\$ 5,086
	2005-06 TAKS	2006-07 TAKS	2007-08 TAKS	2008-09 TAKS	2009-10 Preliminary
Assessment Results-Percent Met Standard					
Reading	87%	89%	94%	93%	90%
Mathematics	76%	82%	89%	87%	86%
Writing	89%	93%	91%	96%	94%
Social Studies	87%	90%	93%	92%	97%
Science	n/a	n/a	79%	76%	75%

Paredes Middle School

10100 South Mary Moore Searight Drive ■ Austin, Texas 78748 ■ Raul Moreno, Principal



	2006-07 Actual	2007-08 Actual	2008-09 Actual	2009-10 Budgeted	2010-11 Budgeted
Enrollment	1,054	985	947	899	859
Student/Teacher Ratio	14.05	13.37	14.53	14.62	14.28
Staff FTEs					
Professional:					
Campus Administration	3.00	3.00	3.00	3.00	3.96
Other Professionals	2.00	2.00	2.00	0.00	0.00
Teachers	75.00	73.65	65.19	61.50	60.17
Support:					
Professional Support Staff	5.50	5.28	5.50	4.00	4.00
Educational Aides	8.83	10.00	11.00	6.00	6.00
Total	94.34	93.93	86.69	74.50	74.13
	2006-07 Audited	2007-08 Audited	2008-09 Audited	2009-10 Budgeted	2010-11 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 5,221,859	\$ 5,580,775	\$ 5,347,186	\$ 5,558,404	\$ 5,791,216
Contracted Services (6200)	192,903	204,946	193,909	216,431	225,793
Supplies & Materials (6300)	110,752	113,153	136,810	79,094	74,717
Other Expenses (6400)	14,362	15,331	20,592	12,381	11,205
Equipment (6600)	-	-	-	-	-
Total	\$ 5,539,876	\$ 5,914,206	\$ 5,698,497	\$ 5,866,310	\$ 6,102,931
Per Student Cost	\$ 5,256	\$ 6,004	\$ 6,017	\$ 6,525	\$ 7,105
	2005-06 TAKS	2006-07 TAKS	2007-08 TAKS	2008-09 TAKS	2009-10 Preliminary
Assessment Results-Percent Met Standard					
Reading	76%	83%	87%	88%	83%
Mathematics	57%	69%	77%	80%	79%
Writing	84%	90%	85%	90%	89%
Social Studies	75%	89%	91%	94%	94%
Science	n/a	n/a	60%	62%	70%

Pearce Middle School

6401 North Hampton ■ Austin, Texas 78723 ■ Trana Allen, Principal



	2006-07 Actual	2007-08 Actual	2008-09 Actual	2009-10 Budgeted	2010-11 Budgeted
Enrollment	810	569	519	452	423
Student/Teacher Ratio	13.70	10.31	10.20	11.74	16.59
Staff FTEs					
Professional:					
Campus Administration	3.00	3.00	3.00	4.00	4.00
Other Professionals	2.33	2.00	3.37	0.00	0.00
Teachers	59.11	55.18	50.89	38.50	25.50
Support:					
Professional Support Staff	6.00	7.00	6.00	5.00	4.00
Educational Aides	13.00	9.00	11.88	7.00	4.00
Total	83.44	76.18	75.13	54.50	37.50
	2006-07 Audited	2007-08 Audited	2008-09 Audited	2009-10 Budgeted	2010-11 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 4,315,001	\$ 4,406,395	\$ 4,378,666	\$ 5,010,448	\$ 4,304,441
Contracted Services (6200)	258,147	319,491	336,373	329,652	317,265
Supplies & Materials (6300)	95,362	92,418	77,629	50,180	32,137
Other Expenses (6400)	30,527	22,344	24,728	10,452	200
Equipment (6600)	-	-	-	-	-
Total	\$ 4,699,036	\$ 4,840,648	\$ 4,817,395	\$ 5,400,732	\$ 4,654,043
Per Student Cost	\$ 5,801	\$ 8,507	\$ 9,282	\$ 11,949	\$ 11,002
	2005-06 TAKS	2006-07 TAKS	2007-08 TAKS	2008-09 TAKS	2009-10 Preliminary
Assessment Results-Percent Met Standard					
Reading	60%	63%	67%	72%	66%
Mathematics	43%	44%	58%	64%	69%
Writing	72%	71%	60%	82%	85%
Social Studies	57%	61%	66%	71%	82%
Science	n/a	n/a	31%	39%	45%

Small Middle School

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



	2006-07 Actual	2007-08 Actual	2008-09 Actual	2009-10 Budgeted	2010-11 Budgeted
Enrollment	1,139	1,167	1,183	944	935
Student/Teacher Ratio	15.90	15.87	15.89	15.23	15.85
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	71.63	73.54	74.43	62.00	59.00
Support:					
Professional Support Staff	3.46	3.45	5.17	4.00	4.00
Educational Aides	14.00	13.91	16.00	10.00	11.00
Total	92.09	93.90	98.60	79.00	77.00
	2006-07 Audited	2007-08 Audited	2008-09 Audited	2009-10 Budgeted	2010-11 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 5,223,976	\$ 5,740,527	\$ 6,092,297	\$ 5,905,094	\$ 5,873,079
Contracted Services (6200)	206,778	221,501	218,309	234,137	245,946
Supplies & Materials (6300)	102,939	122,996	128,135	100,563	73,340
Other Expenses (6400)	8,144	15,607	23,020	12,968	13,507
Equipment (6600)	-	-	-	-	-
Total	\$ 5,541,837	\$ 6,100,631	\$ 6,461,760	\$ 6,252,762	\$ 6,205,872
Per Student Cost	\$ 4,866	\$ 5,228	\$ 5,462	\$ 6,624	\$ 6,637
	2005-06 TAKS	2006-07 TAKS	2007-08 TAKS	2008-09 TAKS	2009-10 Preliminary
Assessment Results-Percent Met Standard					
Reading	93%	95%	97%	97%	93%
Mathematics	86%	91%	95%	94%	90%
Writing	94%	98%	94%	97%	95%
Social Studies	94%	97%	95%	98%	97%
Science	n/a	n/a	81%	89%	90%

Webb Middle School

601 East St. Johns ■ Austin, Texas 78752 ■ Rey Garcia, Principal



	2006-07 Actual	2007-08 Actual	2008-09 Actual	2009-10 Budgeted	2010-11 Budgeted
Enrollment	669	497	519	573	621
Student/Teacher Ratio	12.01	9.43	10.83	13.77	13.21
Staff FTEs					
Professional:					
Campus Administration	3.00	3.00	3.00	3.00	3.00
Other Professionals	5.32	6.00	8.00	0.00	0.00
Teachers	55.69	52.68	47.92	41.60	47.00
Support:					
Professional Support Staff	5.00	4.00	4.89	4.00	4.00
Educational Aides	7.00	6.00	5.00	3.00	4.00
Total	76.01	71.68	68.81	51.60	58.00
	2006-07 Audited	2007-08 Audited	2008-09 Audited	2009-10 Budgeted	2010-11 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 3,959,398	\$ 4,129,605	\$ 3,932,759	\$ 4,274,371	\$ 4,033,886
Contracted Services (6200)	184,191	181,340	294,498	222,673	229,373
Supplies & Materials (6300)	53,210	81,331	97,424	69,597	43,797
Other Expenses (6400)	12,137	3,276	16,519	12,714	9,953
Equipment (6600)	-	-	-	-	-
Total	\$ 4,208,936	\$ 4,395,552	\$ 4,341,201	\$ 4,579,355	\$ 4,317,009
Per Student Cost	\$ 6,291	\$ 8,844	\$ 8,365	\$ 7,992	\$ 6,952
	2005-06 TAKS	2006-07 TAKS	2007-08 TAKS	2008-09 TAKS	2009-10 Preliminary
Assessment Results-Percent Met Standard					
Reading	53%	64%	75%	76%	70%
Mathematics	43%	47%	64%	65%	71%
Writing	73%	80%	77%	82%	80%
Social Studies	55%	68%	83%	79%	91%
Science	n/a	n/a	42%	62%	51%

AISD Elementary Schools

Allan Elementary
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
Doss Elementary
Galindo Elementary
Govalle Elementary
Graham 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
Walnut Creek Elementary
Widen Elementary
Williams Elementary
Winn Elementary
Wooldridge Elementary
Wooten Elementary
Zavala Elementary
Zilker Elementary

Allan Elementary School

4900 Gonzales ■ Austin, Texas 78702 ■ Letty Botello, Principal



	2006-07	2007-08	2008-09	2009-10	2010-11
	Actual	Actual	Actual	Budgeted	Budgeted
Enrollment	431	402	384	392	397
Student/Teacher Ratio	12.38	11.30	12.24	13.29	12.33
Staff FTEs					
Professional:					
Campus Administration	1.50	1.50	1.50	1.50	1.50
Other Professionals	2.85	0.77	1.50	0.00	0.00
Teachers	34.80	35.59	31.38	29.50	32.20
Support:					
Professional Support Staff	1.34	3.10	3.10	2.00	3.00
Educational Aides	5.88	5.00	4.00	4.00	4.00
Total	46.36	45.96	41.48	37.00	40.70
	2006-07	2007-08	2008-09	2009-10	2010-11
	Audited	Audited	Audited	Budgeted	Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 2,506,249	\$ 2,533,283	\$ 2,436,586	\$ 2,513,105	\$ 2,812,097
Contracted Services (6200)	1,028,549	198,853	134,618	211,674	223,233
Supplies & Materials (6300)	114,822	27,882	35,574	19,173	17,534
Other Expenses (6400)	9,423	7,779	9,209	4,468	1,500
Equipment (6600)	78,531	-	-	-	-
Total	\$ 3,737,574	\$ 2,767,796	\$ 2,615,987	\$ 2,748,420	\$ 3,054,364
Per Student Cost	\$ 8,672	\$ 6,885	\$ 6,812	\$ 7,011	\$ 7,694
	2005-06	2006-07	2007-08	2008-09	2009-10
	TAKS	TAKS	TAKS	TAKS	Preliminary
Assessment Results-Percent Met Standard					
Reading	67%	73%	78%	81%	76%
Mathematics	60%	74%	80%	79%	77%
Writing	79%	85%	85%	80%	83%
Social Studies	n/a	n/a	n/a	n/a	n/a
Science	46%	51%	51%	64%	70%

Allison Elementary School

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



	2006-07 Actual	2007-08 Actual	2008-09 Actual	2009-10 Budgeted	2010-11 Budgeted
Enrollment	511	500	512	520	522
Student/Teacher Ratio	13.81	13.70	12.96	14.44	14.94
Staff FTEs					
Professional:					
Campus Administration	1.50	1.50	1.50	1.50	2.00
Other Professionals	2.50	2.49	0.50	0.00	0.00
Teachers	36.99	36.49	39.50	36.00	34.95
Support:					
Professional Support Staff	4.00	5.00	3.00	2.50	4.00
Educational Aides	2.00	1.00	2.00	1.00	1.00
Total	46.99	46.48	46.50	41.00	41.95
	2006-07 Audited	2007-08 Audited	2008-09 Audited	2009-10 Budgeted	2010-11 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 2,379,189	\$ 2,509,399	\$ 2,824,570	\$ 2,883,856	\$ 3,111,001
Contracted Services (6200)	76,611	96,005	93,574	111,608	116,820
Supplies & Materials (6300)	24,139	19,024	40,845	24,740	26,872
Other Expenses (6400)	1,785	1,705	7,906	8,846	2,000
Equipment (6600)	-	-	-	-	-
Total	\$ 2,481,724	\$ 2,626,133	\$ 2,966,895	\$ 3,029,050	\$ 3,256,693
Per Student Cost	\$ 4,857	\$ 5,252	\$ 5,795	\$ 5,825	\$ 6,239
	2005-06 TAKS	2006-07 TAKS	2007-08 TAKS	2008-09 TAKS	2009-10 Preliminary
Assessment Results-Percent Met Standard					
Reading	85%	79%	82%	85%	85%
Mathematics	66%	68%	76%	77%	80%
Writing	96%	93%	94%	91%	84%
Social Studies	n/a	n/a	n/a	n/a	n/a
Science	57%	45%	48%	67%	71%

Andrews Elementary School

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



	2006-07 Actual	2007-08 Actual	2008-09 Actual	2009-10 Budgeted	2010-11 Budgeted
Enrollment	606	610	620	573	565
Student/Teacher Ratio	13.28	13.53	13.68	13.17	12.77
Staff FTEs					
Professional:					
Campus Administration	2.00	2.00	2.00	2.00	2.00
Other Professionals	1.00	0.00	0.00	0.00	0.00
Teachers	45.62	45.10	45.33	43.50	44.25
Support:					
Professional Support Staff	3.00	5.45	4.00	3.00	3.50
Educational Aides	4.84	4.00	3.96	3.00	3.25
Total	56.46	56.54	55.29	51.50	53.00
	2006-07 Audited	2007-08 Audited	2008-09 Audited	2009-10 Budgeted	2010-11 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 2,975,665	\$ 2,954,388	\$ 3,113,848	\$ 3,222,582	\$ 3,511,457
Contracted Services (6200)	79,104	97,917	108,542	123,268	118,482
Supplies & Materials (6300)	32,871	44,714	68,701	35,672	22,152
Other Expenses (6400)	2,891	3,201	3,378	5,100	700
Equipment (6600)	-	-	-	-	-
Total	\$ 3,090,530	\$ 3,100,220	\$ 3,294,468	\$ 3,386,622	\$ 3,652,791
Per Student Cost	\$ 5,100	\$ 5,082	\$ 5,314	\$ 5,910	\$ 6,465
	2005-06 TAKS	2006-07 TAKS	2007-08 TAKS	2008-09 TAKS	2009-10 Preliminary
Assessment Results-Percent Met Standard					
Reading	80%	79%	81%	90%	91%
Mathematics	71%	63%	76%	87%	83%
Writing	87%	80%	79%	88%	93%
Social Studies	n/a	n/a	n/a	n/a	n/a
Science	68%	57%	67%	83%	83%

Baldwin Elementary School

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



	2006-07 Actual	2007-08 Actual	2008-09 Actual	2009-10 Budgeted	2010-11 Budgeted
Enrollment	0	0	0	0	550
Student/Teacher Ratio	0.00	0.00	0.00	0.00	17.74
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	31.00
Support:					
Professional Support Staff	0.00	0.00	0.00	0.00	2.00
Educational Aides	0.00	0.00	0.00	0.00	1.00
Total	0.00	0.00	0.00	0.00	36.00
	2006-07 Audited	2007-08 Audited	2008-09 Audited	2009-10 Budgeted	2010-11 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ -	\$ -	\$ -	\$ 189,700	\$ 2,439,366
Contracted Services (6200)	-	-	-	-	13,750
Supplies & Materials (6300)	-	-	-	200,000	24,441
Other Expenses (6400)	-	-	-	-	2,500
Equipment (6600)	-	-	-	-	-
Total	\$ -	\$ -	\$ -	\$ 389,700	\$ 2,480,057
Per Student Cost	n/a	n/a	n/a	n/a	\$ 4,509
	2005-06 TAKS	2006-07 TAKS	2007-08 TAKS	2008-09 TAKS	2009-10 Preliminary
Assessment Results-Percent Met Standard					
Reading	n/a	n/a	n/a	n/a	n/a
Mathematics	n/a	n/a	n/a	n/a	n/a
Writing	n/a	n/a	n/a	n/a	n/a
Social Studies	n/a	n/a	n/a	n/a	n/a
Science	n/a	n/a	n/a	n/a	n/a

Baranoff Elementary School

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



	2006-07 Actual	2007-08 Actual	2008-09 Actual	2009-10 Budgeted	2010-11 Budgeted
Enrollment	777	785	854	856	887
Student/Teacher Ratio	16.89	17.10	17.43	17.47	17.74
Staff FTEs					
Professional:					
Campus Administration	2.00	2.00	2.00	2.00	2.50
Other Professionals	0.00	0.00	0.00	0.00	0.00
Teachers	46.00	45.92	49.00	49.00	50.00
Support:					
Professional Support Staff	2.00	3.00	2.00	2.00	2.00
Educational Aides	2.00	1.00	2.50	1.00	1.00
Total	52.00	51.92	55.50	54.00	55.50
	2006-07 Audited	2007-08 Audited	2008-09 Audited	2009-10 Budgeted	2010-11 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 2,966,036	\$ 3,234,352	\$ 3,442,827	\$ 3,600,326	\$ 3,731,255
Contracted Services (6200)	100,383	92,741	128,717	132,475	139,792
Supplies & Materials (6300)	48,585	45,928	68,167	43,177	43,193
Other Expenses (6400)	4,613	6,382	4,226	7,550	2,450
Equipment (6600)	-	-	-	-	-
Total	\$ 3,119,617	\$ 3,379,403	\$ 3,643,937	\$ 3,783,528	\$ 3,916,690
Per Student Cost	\$ 4,015	\$ 4,305	\$ 4,267	\$ 4,420	\$ 4,416
	2005-06 TAKS	2006-07 TAKS	2007-08 TAKS	2008-09 TAKS	2009-10 Preliminary
Assessment Results-Percent Met Standard					
Reading	98%	98%	98%	98%	97%
Mathematics	98%	96%	95%	97%	97%
Writing	97%	99%	98%	97%	99%
Social Studies	n/a	n/a	n/a	n/a	n/a
Science	95%	93%	91%	94%	96%

Barrington Elementary School

400 Cooper Drive ■ Austin, Texas 78753 ■ Susan Stamy, Principal



	2006-07 Actual	2007-08 Actual	2008-09 Actual	2009-10 Budgeted	2010-11 Budgeted
Enrollment	742	820	871	929	967
Student/Teacher Ratio	14.23	14.36	14.68	16.66	16.20
Staff FTEs					
Professional:					
Campus Administration	2.00	2.00	2.00	3.00	2.50
Other Professionals	2.00	1.00	2.00	0.00	0.00
Teachers	52.16	57.12	59.34	55.75	59.70
Support:					
Professional Support Staff	3.60	5.51	5.34	6.50	6.00
Educational Aides	10.00	10.00	10.00	8.00	7.00
Total	69.76	75.63	78.68	73.25	75.20
	2006-07 Audited	2007-08 Audited	2008-09 Audited	2009-10 Budgeted	2010-11 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 3,392,054	\$ 3,795,932	\$ 4,102,369	\$ 4,527,649	\$ 4,468,312
Contracted Services (6200)	145,014	149,631	163,691	180,610	202,305
Supplies & Materials (6300)	48,127	66,350	115,169	88,623	62,873
Other Expenses (6400)	6,522	5,677	1,591	4,500	1,500
Equipment (6600)	32,429	2,659	1,016	-	-
Total	\$ 3,624,146	\$ 4,020,250	\$ 4,383,836	\$ 4,801,382	\$ 4,734,990
Per Student Cost	\$ 4,884	\$ 4,903	\$ 5,033	\$ 5,168	\$ 4,897
	2005-06 TAKS	2006-07 TAKS	2007-08 TAKS	2008-09 TAKS	2009-10 Preliminary
Assessment Results-Percent Met Standard					
Reading	78%	78%	79%	74%	74%
Mathematics	71%	77%	75%	76%	83%
Writing	87%	86%	86%	73%	88%
Social Studies	n/a	n/a	n/a	n/a	n/a
Science	56%	68%	55%	70%	68%

Barton Hills Elementary School

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



	2006-07 Actual	2007-08 Actual	2008-09 Actual	2009-10 Budgeted	2010-11 Budgeted
Enrollment	358	360	372	375	380
Student/Teacher Ratio	14.32	13.85	14.88	13.89	14.62
Staff FTEs					
Professional:					
Campus Administration	1.50	1.50	1.50	1.50	1.50
Other Professionals	0.50	0.00	0.00	0.00	0.00
Teachers	25.00	26.00	25.00	27.00	26.00
Support:					
Professional Support Staff	4.00	2.00	2.00	1.50	2.00
Educational Aides	4.95	3.00	5.41	6.25	1.25
Total	35.95	32.50	33.91	36.25	30.75
	2006-07 Audited	2007-08 Audited	2008-09 Audited	2009-10 Budgeted	2010-11 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 1,726,807	\$ 1,940,794	\$ 2,105,787	\$ 2,159,754	\$ 2,043,957
Contracted Services (6200)	57,213	81,715	73,157	84,488	88,880
Supplies & Materials (6300)	30,027	24,509	39,450	19,919	16,055
Other Expenses (6400)	769	845	685	1,300	1,300
Equipment (6600)	-	-	-	-	-
Total	\$ 1,814,816	\$ 2,047,862	\$ 2,219,079	\$ 2,265,461	\$ 2,150,192
Per Student Cost	\$ 5,069	\$ 5,689	\$ 5,965	\$ 6,041	\$ 5,658
	2005-06 TAKS	2006-07 TAKS	2007-08 TAKS	2008-09 TAKS	2009-10 Preliminary
Assessment Results-Percent Met Standard					
Reading	93%	97%	98%	98%	98%
Mathematics	91%	91%	95%	98%	93%
Writing	93%	84%	100%	98%	100%
Social Studies	n/a	n/a	n/a	n/a	n/a
Science	86%	89%	98%	93%	98%

Becker Elementary School

906 West Milton ■ Austin, Texas 78704 ■ Betty Jenkins, Principal



	2006-07 Actual	2007-08 Actual	2008-09 Actual	2009-10 Budgeted	2010-11 Budgeted
Enrollment	226	217	192	194	186
Student/Teacher Ratio	11.59	10.44	10.38	10.72	11.14
Staff FTEs					
Professional:					
Campus Administration	1.00	1.00	1.00	1.50	1.00
Other Professionals	1.00	1.00	1.00	0.00	0.00
Teachers	19.50	20.79	18.50	18.10	16.69
Support:					
Professional Support Staff	2.50	2.50	4.00	1.50	2.00
Educational Aides	2.00	4.00	2.00	3.00	1.65
Total	26.00	29.29	26.50	24.10	21.34
	2006-07 Audited	2007-08 Audited	2008-09 Audited	2009-10 Budgeted	2010-11 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 1,428,142	\$ 1,551,474	\$ 1,683,644	\$ 1,561,916	\$ 1,667,902
Contracted Services (6200)	82,480	104,958	94,413	108,642	111,586
Supplies & Materials (6300)	25,797	12,709	39,759	19,968	10,390
Other Expenses (6400)	1,707	1,659	2,462	789	-
Equipment (6600)	-	-	-	-	-
Total	\$ 1,538,125	\$ 1,670,801	\$ 1,820,278	\$ 1,691,315	\$ 1,789,878
Per Student Cost	\$ 6,806	\$ 7,700	\$ 9,481	\$ 8,718	\$ 9,623
	2005-06 TAKS	2006-07 TAKS	2007-08 TAKS	2008-09 TAKS	2009-10 Preliminary
Assessment Results-Percent Met Standard					
Reading	85%	71%	68%	74%	95%
Mathematics	74%	79%	67%	68%	92%
Writing	89%	83%	75%	76%	87%
Social Studies	n/a	n/a	n/a	n/a	n/a
Science	71%	94%	76%	54%	94%

Blackshear Elementary School

1712 East 11th Street ■ Austin, Texas 78702 ■ Thelma Longoria, Principal



	2006-07 Actual	2007-08 Actual	2008-09 Actual	2009-10 Budgeted	2010-11 Budgeted
Enrollment	272	275	265	239	237
Student/Teacher Ratio	11.57	13.09	14.13	11.72	12.25
Staff FTEs					
Professional:					
Campus Administration	1.50	1.50	1.00	1.50	2.00
Other Professionals	5.33	2.50	2.00	0.00	0.00
Teachers	23.50	21.00	18.75	20.39	19.35
Support:					
Professional Support Staff	2.00	1.50	3.00	1.50	1.50
Educational Aides	2.00	2.00	1.93	1.00	0.00
Total	34.33	28.50	26.68	24.39	22.85
	2006-07 Audited	2007-08 Audited	2008-09 Audited	2009-10 Budgeted	2010-11 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 1,489,600	\$ 1,505,742	\$ 1,693,508	\$ 1,708,622	\$ 1,837,858
Contracted Services (6200)	99,323	98,673	115,567	108,767	107,483
Supplies & Materials (6300)	22,707	21,024	26,653	6,522	12,964
Other Expenses (6400)	2,794	3,882	5,475	5,500	1,500
Equipment (6600)	-	-	-	-	-
Total	\$ 1,614,424	\$ 1,629,321	\$ 1,841,202	\$ 1,829,411	\$ 1,959,805
Per Student Cost	\$ 5,935	\$ 5,925	\$ 6,948	\$ 7,654	\$ 8,269
	2005-06 TAKS	2006-07 TAKS	2007-08 TAKS	2008-09 TAKS	2009-10 Preliminary
Assessment Results-Percent Met Standard					
Reading	88%	91%	91%	86%	93%
Mathematics	86%	89%	86%	91%	90%
Writing	82%	100%	93%	97%	94%
Social Studies	n/a	n/a	n/a	n/a	n/a
Science	56%	68%	76%	65%	70%

Blanton Elementary School

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



	2006-07 Actual	2007-08 Actual	2008-09 Actual	2009-10 Budgeted	2010-11 Budgeted
Enrollment	562	575	536	555	558
Student/Teacher Ratio	13.09	12.06	12.61	14.05	12.40
Staff FTEs					
Professional:					
Campus Administration	2.00	2.00	2.00	1.50	2.00
Other Professionals	0.79	0.32	1.00	0.00	0.00
Teachers	42.94	47.68	42.49	39.50	45.00
Support:					
Professional Support Staff	4.00	3.50	3.40	1.50	2.00
Educational Aides	5.00	3.00	3.99	3.00	3.00
Total	54.72	56.50	52.89	45.50	52.00
	2006-07 Audited	2007-08 Audited	2008-09 Audited	2009-10 Budgeted	2010-11 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 2,725,149	\$ 3,116,090	\$ 3,167,651	\$ 3,280,786	\$ 3,552,373
Contracted Services (6200)	86,383	116,586	98,327	114,217	122,643
Supplies & Materials (6300)	26,050	43,046	75,760	27,694	28,100
Other Expenses (6400)	10,094	11,293	9,245	8,500	7,200
Equipment (6600)	-	-	-	-	-
Total	\$ 2,847,676	\$ 3,287,015	\$ 3,350,983	\$ 3,431,197	\$ 3,710,316
Per Student Cost	\$ 5,067	\$ 5,717	\$ 6,252	\$ 6,182	\$ 6,649
	2005-06 TAKS	2006-07 TAKS	2007-08 TAKS	2008-09 TAKS	2009-10 Preliminary
Assessment Results-Percent Met Standard					
Reading	83%	80%	88%	91%	90%
Mathematics	70%	77%	86%	94%	91%
Writing	91%	87%	96%	100%	96%
Social Studies	n/a	n/a	n/a	n/a	n/a
Science	69%	81%	84%	93%	98%

Blazier Elementary School

8601 Vertex Boulevard ■ Austin, Texas 78744 ■ Dora Fabelo, Principal



	2006-07 Actual	2007-08 Actual	2008-09 Actual	2009-10 Budgeted	2010-11 Budgeted
Enrollment	0	444	607	720	811
Student/Teacher Ratio	0.00	12.92	16.99	16.74	16.22
Staff FTEs					
Professional:					
Campus Administration	0.00	2.00	1.50	2.00	2.00
Other Professionals	0.00	0.00	0.50	0.00	0.00
Teachers	0.00	34.37	35.72	43.00	50.00
Support:					
Professional Support Staff	0.00	3.50	3.50	2.00	2.00
Educational Aides	0.00	2.00	2.00	4.00	3.00
Total	0.00	41.87	43.22	51.00	57.00
	2006-07 Audited	2007-08 Audited	2008-09 Audited	2009-10 Budgeted	2010-11 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 259,178	\$ 2,248,688	\$ 2,607,282	\$ 3,018,314	\$ 3,060,204
Contracted Services (6200)	34,662	216,435	108,182	286,656	241,648
Supplies & Materials (6300)	100,573	93,054	67,890	56,920	51,040
Other Expenses (6400)	791	4,814	3,639	3,800	4,000
Equipment (6600)	-	-	-	-	-
Total	\$ 395,204	\$ 2,562,991	\$ 2,786,994	\$ 3,365,690	\$ 3,356,892
Per Student Cost	n/a	\$ 5,773	\$ 4,591	\$ 4,675	\$ 4,139
	2005-06 TAKS	2006-07 TAKS	2007-08 TAKS	2008-09 TAKS	2009-10 Preliminary
Assessment Results-Percent Met Standard					
Reading	n/a	n/a	82%	80%	86%
Mathematics	n/a	n/a	73%	76%	86%
Writing	n/a	n/a	87%	95%	92%
Social Studies	n/a	n/a	n/a	n/a	n/a
Science	n/a	n/a	55%	76%	80%

Boone Elementary School

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



	2006-07 Actual	2007-08 Actual	2008-09 Actual	2009-10 Budgeted	2010-11 Budgeted
Enrollment	553	536	555	502	500
Student/Teacher Ratio	14.17	13.29	13.87	12.55	13.16
Staff FTEs					
Professional:					
Campus Administration	2.00	2.00	2.00	2.00	1.50
Other Professionals	0.00	0.00	0.00	0.00	0.00
Teachers	39.02	40.32	40.00	40.00	38.00
Support:					
Professional Support Staff	2.50	4.50	3.50	2.00	2.00
Educational Aides	5.00	5.95	7.00	6.00	7.00
Total	48.52	52.77	52.50	50.00	48.50
	2006-07 Audited	2007-08 Audited	2008-09 Audited	2009-10 Budgeted	2010-11 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 2,747,230	\$ 2,983,341	\$ 3,183,660	\$ 3,197,537	\$ 3,451,690
Contracted Services (6200)	91,970	91,648	93,684	121,317	127,933
Supplies & Materials (6300)	34,456	33,689	48,727	31,492	24,178
Other Expenses (6400)	1,726	1,230	754	1,500	1,000
Equipment (6600)	-	-	-	-	-
Total	\$ 2,875,382	\$ 3,109,907	\$ 3,326,826	\$ 3,351,846	\$ 3,604,801
Per Student Cost	\$ 5,200	\$ 5,802	\$ 5,994	\$ 6,677	\$ 7,210
	2005-06 TAKS	2006-07 TAKS	2007-08 TAKS	2008-09 TAKS	2009-10 Preliminary
Assessment Results-Percent Met Standard					
Reading	93%	95%	93%	95%	98%
Mathematics	89%	84%	91%	93%	95%
Writing	95%	98%	96%	95%	100%
Social Studies	n/a	n/a	n/a	n/a	n/a
Science	84%	73%	79%	91%	86%

Brentwood Elementary School

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



	2006-07 Actual	2007-08 Actual	2008-09 Actual	2009-10 Budgeted	2010-11 Budgeted
Enrollment	412	422	447	476	470
Student/Teacher Ratio	13.30	11.95	11.98	14.42	13.43
Staff FTEs					
Professional:					
Campus Administration	1.50	1.50	1.50	1.75	1.75
Other Professionals	0.00	0.00	0.10	0.00	0.00
Teachers	30.97	35.32	37.32	33.00	35.00
Support:					
Professional Support Staff	2.65	3.15	3.65	1.50	2.00
Educational Aides	7.98	7.00	9.88	4.00	4.00
Total	43.10	46.97	52.45	40.25	42.75
	2006-07 Audited	2007-08 Audited	2008-09 Audited	2009-10 Budgeted	2010-11 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 1,921,019	\$ 2,263,601	\$ 2,555,088	\$ 2,609,992	\$ 2,620,952
Contracted Services (6200)	81,499	74,448	77,364	78,409	82,872
Supplies & Materials (6300)	31,666	30,203	37,314	28,072	24,340
Other Expenses (6400)	2,351	1,848	1,471	235	-
Equipment (6600)	-	-	-	-	-
Total	\$ 2,036,534	\$ 2,370,100	\$ 2,671,237	\$ 2,716,708	\$ 2,728,164
Per Student Cost	\$ 4,943	\$ 5,616	\$ 5,976	\$ 5,707	\$ 5,805
	2005-06 TAKS	2006-07 TAKS	2007-08 TAKS	2008-09 TAKS	2009-10 Preliminary
Assessment Results-Percent Met Standard					
Reading	94%	91%	96%	86%	90%
Mathematics	84%	85%	83%	88%	88%
Writing	93%	87%	93%	98%	96%
Social Studies	n/a	n/a	n/a	n/a	n/a
Science	76%	82%	58%	76%	83%

Brooke Elementary School

3100 East 4th Street ■ Austin, Texas 78702 ■ Elia Diaz-Ortiz, Principal



	2006-07 Actual	2007-08 Actual	2008-09 Actual	2009-10 Budgeted	2010-11 Budgeted
Enrollment	358	341	410	423	450
Student/Teacher Ratio	12.14	12.18	13.73	13.22	12.50
Staff FTEs					
Professional:					
Campus Administration	1.50	1.50	1.50	1.50	1.50
Other Professionals	1.00	0.50	0.50	0.00	0.00
Teachers	29.50	28.00	29.86	32.00	36.00
Support:					
Professional Support Staff	2.50	3.00	4.00	1.50	2.00
Educational Aides	7.00	6.00	6.00	7.50	5.50
Total	41.50	39.00	41.86	42.50	45.00
	2006-07 Audited	2007-08 Audited	2008-09 Audited	2009-10 Budgeted	2010-11 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 2,110,660	\$ 2,240,470	\$ 2,521,994	\$ 2,589,475	\$ 2,566,859
Contracted Services (6200)	49,583	75,541	71,072	80,086	84,995
Supplies & Materials (6300)	24,904	26,905	43,491	13,219	19,665
Other Expenses (6400)	5,199	5,463	7,702	3,868	10,338
Equipment (6600)	-	-	-	-	-
Total	\$ 2,190,345	\$ 2,348,379	\$ 2,644,260	\$ 2,686,648	\$ 2,681,857
Per Student Cost	\$ 6,118	\$ 6,887	\$ 6,449	\$ 6,351	\$ 5,960
	2005-06 TAKS	2006-07 TAKS	2007-08 TAKS	2008-09 TAKS	2009-10 Preliminary
Assessment Results-Percent Met Standard					
Reading	82%	84%	89%	86%	85%
Mathematics	76%	78%	90%	85%	80%
Writing	88%	94%	84%	94%	96%
Social Studies	n/a	n/a	n/a	n/a	n/a
Science	45%	46%	76%	89%	84%

Brown Elementary School

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



	2006-07 Actual	2007-08 Actual	2008-09 Actual	2009-10 Budgeted	2010-11 Budgeted
Enrollment	525	505	519	506	509
Student/Teacher Ratio	13.85	14.09	14.03	13.49	13.57
Staff FTEs					
Professional:					
Campus Administration	1.50	1.50	1.50	1.50	1.50
Other Professionals	0.90	1.00	0.50	0.00	0.00
Teachers	37.90	35.85	37.00	37.50	37.50
Support:					
Professional Support Staff	3.50	2.50	2.00	1.50	2.00
Educational Aides	3.00	4.00	4.00	4.00	4.50
Total	46.79	44.85	45.00	44.50	45.50
	2006-07 Audited	2007-08 Audited	2008-09 Audited	2009-10 Budgeted	2010-11 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 2,388,510	\$ 2,484,673	\$ 2,668,676	\$ 2,884,720	\$ 2,966,870
Contracted Services (6200)	86,292	86,514	86,819	98,233	102,084
Supplies & Materials (6300)	35,985	25,847	59,940	24,282	26,845
Other Expenses (6400)	6,470	10,748	13,609	12,300	7,000
Equipment (6600)	-	-	-	-	-
Total	\$ 2,517,258	\$ 2,607,783	\$ 2,829,045	\$ 3,019,535	\$ 3,102,799
Per Student Cost	\$ 4,795	\$ 5,164	\$ 5,451	\$ 5,967	\$ 6,096
	2005-06 TAKS	2006-07 TAKS	2007-08 TAKS	2008-09 TAKS	2009-10 Preliminary
Assessment Results-Percent Met Standard					
Reading	76%	70%	71%	73%	82%
Mathematics	65%	58%	74%	75%	76%
Writing	87%	89%	87%	87%	77%
Social Studies	n/a	n/a	n/a	n/a	n/a
Science	49%	51%	53%	52%	77%

Bryker Woods Elementary School

3309 Kerbey Lane ■ Austin, Texas 78703 ■ Nancy Hobbs, Principal



	2006-07 Actual	2007-08 Actual	2008-09 Actual	2009-10 Budgeted	2010-11 Budgeted
Enrollment	426	394	400	398	401
Student/Teacher Ratio	14.44	14.13	14.24	14.74	14.32
Staff FTEs					
Professional:					
Campus Administration	1.50	1.50	1.50	1.00	1.50
Other Professionals	0.00	0.00	0.00	0.00	0.00
Teachers	29.50	27.88	28.10	27.00	28.00
Support:					
Professional Support Staff	1.50	1.50	1.50	2.00	2.00
Educational Aides	2.50	1.50	2.00	1.00	1.00
Total	35.00	32.38	33.10	31.00	32.50
	2006-07 Audited	2007-08 Audited	2008-09 Audited	2009-10 Budgeted	2010-11 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 1,992,915	\$ 2,022,249	\$ 2,101,556	\$ 2,189,173	\$ 2,169,332
Contracted Services (6200)	89,924	94,059	86,380	100,456	105,003
Supplies & Materials (6300)	34,683	27,037	48,210	20,206	20,756
Other Expenses (6400)	1,815	936	4,258	4,300	3,500
Equipment (6600)	-	-	-	-	-
Total	\$ 2,119,335	\$ 2,144,281	\$ 2,240,405	\$ 2,314,135	\$ 2,298,591
Per Student Cost	\$ 4,975	\$ 5,442	\$ 5,601	\$ 5,814	\$ 5,732
	2005-06 TAKS	2006-07 TAKS	2007-08 TAKS	2008-09 TAKS	2009-10 Preliminary
Assessment Results-Percent Met Standard					
Reading	97%	99%	98%	99%	95%
Mathematics	95%	96%	99%	98%	92%
Writing	99%	85%	98%	98%	94%
Social Studies	n/a	n/a	n/a	n/a	n/a
Science	93%	98%	100%	92%	98%

Campbell Elementary School

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



	2006-07 Actual	2007-08 Actual	2008-09 Actual	2009-10 Budgeted	2010-11 Budgeted
Enrollment	401	342	379	396	411
Student/Teacher Ratio	13.37	12.26	14.37	16.16	14.68
Staff FTEs					
Professional:					
Campus Administration	1.50	1.50	1.50	1.50	1.50
Other Professionals	1.50	0.50	0.50	0.00	0.00
Teachers	30.00	27.89	26.38	24.50	28.00
Support:					
Professional Support Staff	1.00	1.00	1.00	1.50	2.00
Educational Aides	2.00	2.00	2.00	2.00	1.00
Total	36.00	32.89	31.38	29.50	32.50
	2006-07 Audited	2007-08 Audited	2008-09 Audited	2009-10 Budgeted	2010-11 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 1,834,470	\$ 1,841,287	\$ 1,945,815	\$ 2,177,759	\$ 2,121,236
Contracted Services (6200)	84,863	88,095	88,381	100,344	108,083
Supplies & Materials (6300)	24,791	21,561	26,762	23,435	22,975
Other Expenses (6400)	3,440	3,966	7,847	8,303	3,300
Equipment (6600)	-	-	-	-	-
Total	\$ 1,947,564	\$ 1,954,909	\$ 2,068,805	\$ 2,309,841	\$ 2,255,594
Per Student Cost	\$ 4,857	\$ 5,716	\$ 5,459	\$ 5,833	\$ 5,488
	2005-06 TAKS	2006-07 TAKS	2007-08 TAKS	2008-09 TAKS	2009-10 Preliminary
Assessment Results-Percent Met Standard					
Reading	88%	90%	93%	82%	83%
Mathematics	83%	91%	93%	76%	82%
Writing	86%	71%	96%	87%	88%
Social Studies	n/a	n/a	n/a	n/a	n/a
Science	61%	72%	87%	57%	66%

Casey Elementary School

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



	2006-07 Actual	2007-08 Actual	2008-09 Actual	2009-10 Budgeted	2010-11 Budgeted
Enrollment	917	768	665	663	616
Student/Teacher Ratio	15.89	16.00	14.00	15.05	14.33
Staff FTEs					
Professional:					
Campus Administration	2.50	2.00	2.00	2.00	2.00
Other Professionals	0.50	0.00	0.00	0.00	0.00
Teachers	57.69	48.00	47.50	44.06	43.00
Support:					
Professional Support Staff	3.50	4.50	4.00	2.00	2.00
Educational Aides	3.00	3.00	2.00	4.00	5.00
Total	67.19	57.50	55.50	52.06	52.00
	2006-07 Audited	2007-08 Audited	2008-09 Audited	2009-10 Budgeted	2010-11 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 3,571,517	\$ 3,306,758	\$ 3,346,138	\$ 3,395,140	\$ 3,498,006
Contracted Services (6200)	111,764	115,467	106,265	148,692	154,139
Supplies & Materials (6300)	57,596	67,042	44,825	36,744	31,644
Other Expenses (6400)	400	805	1,456	6,100	4,700
Equipment (6600)	-	-	-	-	-
Total	\$ 3,741,277	\$ 3,490,072	\$ 3,498,684	\$ 3,586,676	\$ 3,688,489
Per Student Cost	\$ 4,080	\$ 4,544	\$ 5,261	\$ 5,410	\$ 5,988
	2005-06 TAKS	2006-07 TAKS	2007-08 TAKS	2008-09 TAKS	2009-10 Preliminary
Assessment Results-Percent Met Standard					
Reading	85%	84%	87%	84%	85%
Mathematics	76%	80%	78%	80%	84%
Writing	86%	90%	85%	85%	82%
Social Studies	n/a	n/a	n/a	n/a	n/a
Science	56%	65%	67%	79%	74%

Casis Elementary School

2710 Exposition Boulevard ■ Austin, Texas 78703 ■ Patricia Martin, Principal



	2006-07 Actual	2007-08 Actual	2008-09 Actual	2009-10 Budgeted	2010-11 Budgeted
Enrollment	740	777	829	818	866
Student/Teacher Ratio	15.56	15.86	16.75	15.43	15.87
Staff FTEs					
Professional:					
Campus Administration	2.00	2.00	2.00	2.00	2.00
Other Professionals	0.00	0.00	0.00	0.00	0.00
Teachers	47.57	49.00	49.50	53.00	54.58
Support:					
Professional Support Staff	4.93	5.50	5.00	2.58	2.00
Educational Aides	7.00	7.00	6.00	3.00	4.00
Total	61.50	63.50	62.50	60.58	62.58
	2006-07 Audited	2007-08 Audited	2008-09 Audited	2009-10 Budgeted	2010-11 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 3,126,393	\$ 3,474,392	\$ 3,568,994	\$ 3,831,893	\$ 3,787,516
Contracted Services (6200)	164,579	155,950	172,534	186,155	186,700
Supplies & Materials (6300)	45,595	42,235	67,543	39,617	50,871
Other Expenses (6400)	324	27	258	700	200
Equipment (6600)	-	-	-	-	-
Total	\$ 3,336,891	\$ 3,672,604	\$ 3,809,329	\$ 4,058,365	\$ 4,025,287
Per Student Cost	\$ 4,509	\$ 4,727	\$ 4,595	\$ 4,961	\$ 4,648
	2005-06 TAKS	2006-07 TAKS	2007-08 TAKS	2008-09 TAKS	2009-10 Preliminary
Assessment Results-Percent Met Standard					
Reading	99%	100%	100%	98%	99%
Mathematics	99%	97%	99%	98%	99%
Writing	99%	98%	99%	97%	98%
Social Studies	n/a	n/a	n/a	n/a	n/a
Science	98%	97%	95%	97%	98%

Clayton Elementary School

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



	2006-07 Actual	2007-08 Actual	2008-09 Actual	2009-10 Budgeted	2010-11 Budgeted
Enrollment	598	810	985	974	778
Student/Teacher Ratio	17.86	15.99	16.26	16.01	14.41
Staff FTEs					
Professional:					
Campus Administration	2.00	2.00	2.50	2.00	2.00
Other Professionals	0.00	0.00	0.50	0.00	0.00
Teachers	33.47	50.64	60.58	60.82	54.00
Support:					
Professional Support Staff	2.50	2.50	3.91	2.50	2.00
Educational Aides	2.48	5.97	10.74	8.00	8.00
Total	40.45	61.11	78.24	73.32	66.00
	2006-07 Audited	2007-08 Audited	2008-09 Audited	2009-10 Budgeted	2010-11 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 2,570,065	\$ 3,621,111	\$ 4,531,473	\$ 4,768,116	\$ 5,281,211
Contracted Services (6200)	181,006	190,766	201,446	281,692	239,180
Supplies & Materials (6300)	103,912	51,876	115,847	63,908	47,008
Other Expenses (6400)	2,238	4,160	2,905	8,485	6,740
Equipment (6600)	-	-	-	-	-
Total	\$ 2,857,220	\$ 3,867,912	\$ 4,851,671	\$ 5,122,201	\$ 5,574,139
Per Student Cost	\$ 4,778	\$ 4,775	\$ 4,926	\$ 5,259	\$ 7,165
	2005-06 TAKS	2006-07 TAKS	2007-08 TAKS	2008-09 TAKS	2009-10 Preliminary
Assessment Results-Percent Met Standard					
Reading	n/a	99%	98%	99%	98%
Mathematics	n/a	95%	97%	99%	98%
Writing	n/a	99%	95%	97%	95%
Social Studies	n/a	n/a	n/a	n/a	n/a
Science	n/a	90%	92%	95%	94%

Cook Elementary School

1511 Cripple Creek ■ Austin, Texas 78758 ■ Orlando Salazar, Principal



	2006-07	2007-08	2008-09	2009-10	2010-11
	Actual	Actual	Actual	Budgeted	Budgeted
Enrollment	796	842	904	906	927
Student/Teacher Ratio	14.51	15.50	16.16	16.62	17.83
Staff FTEs					
Professional:					
Campus Administration	2.00	2.00	2.00	2.50	2.50
Other Professionals	4.00	2.50	2.57	0.00	0.00
Teachers	54.87	54.34	55.94	54.50	52.00
Support:					
Professional Support Staff	3.87	4.00	5.00	6.00	6.00
Educational Aides	3.91	4.50	5.41	2.50	2.00
Total	68.66	67.34	70.92	65.50	62.50
	2006-07	2007-08	2008-09	2009-10	2010-11
	Audited	Audited	Audited	Budgeted	Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 3,502,913	\$ 3,782,689	\$ 3,959,929	\$ 4,251,581	\$ 4,284,084
Contracted Services (6200)	136,478	151,009	155,560	157,451	164,666
Supplies & Materials (6300)	63,979	79,516	105,221	50,066	45,048
Other Expenses (6400)	6,812	10,369	15,512	24,300	22,050
Equipment (6600)	-	-	-	-	-
Total	\$ 3,710,182	\$ 4,023,583	\$ 4,236,222	\$ 4,483,398	\$ 4,515,848
Per Student Cost	\$ 4,661	\$ 4,779	\$ 4,686	\$ 4,949	\$ 4,871
	2005-06	2006-07	2007-08	2008-09	2009-10
	TAKS	TAKS	TAKS	TAKS	Preliminary
Assessment Results-Percent Met Standard					
Reading	77%	79%	77%	82%	85%
Mathematics	72%	77%	70%	81%	82%
Writing	85%	81%	78%	88%	92%
Social Studies	n/a	n/a	n/a	n/a	n/a
Science	44%	52%	56%	70%	83%

Cowan Elementary School

2817 Kentish Drive ■ Austin, Texas 78748 ■ April Glenn, Principal



	2006-07 Actual	2007-08 Actual	2008-09 Actual	2009-10 Budgeted	2010-11 Budgeted
Enrollment	556	648	704	741	764
Student/Teacher Ratio	15.24	15.61	15.38	15.28	16.08
Staff FTEs					
Professional:					
Campus Administration	1.50	2.00	2.00	2.00	2.00
Other Professionals	0.00	0.00	0.00	0.00	0.00
Teachers	36.48	41.50	45.78	48.50	47.50
Support:					
Professional Support Staff	3.50	4.00	3.00	2.00	2.00
Educational Aides	8.00	9.00	6.00	4.50	5.00
Total	49.48	56.50	56.78	57.00	56.50
	2006-07 Audited	2007-08 Audited	2008-09 Audited	2009-10 Budgeted	2010-11 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 2,695,154	\$ 3,246,965	\$ 3,484,410	\$ 3,570,176	\$ 3,633,090
Contracted Services (6200)	96,357	114,017	105,281	128,574	135,086
Supplies & Materials (6300)	45,225	39,326	77,739	58,160	44,538
Other Expenses (6400)	3,408	3,974	5,178	7,336	4,500
Equipment (6600)	-	-	-	-	-
Total	\$ 2,840,142	\$ 3,404,282	\$ 3,672,609	\$ 3,764,246	\$ 3,817,214
Per Student Cost	\$ 5,108	\$ 5,254	\$ 5,217	\$ 5,080	\$ 4,996
	2005-06 TAKS	2006-07 TAKS	2007-08 TAKS	2008-09 TAKS	2009-10 Preliminary
Assessment Results-Percent Met Standard					
Reading	92%	94%	96%	97%	94%
Mathematics	95%	89%	92%	94%	91%
Writing	97%	98%	93%	90%	97%
Social Studies	n/a	n/a	n/a	n/a	n/a
Science	83%	97%	90%	90%	93%

Cunningham Elementary School

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



	2006-07 Actual	2007-08 Actual	2008-09 Actual	2009-10 Budgeted	2010-11 Budgeted
Enrollment	540	541	537	550	551
Student/Teacher Ratio	13.02	14.05	13.84	14.29	13.78
Staff FTEs					
Professional:					
Campus Administration	2.00	1.50	1.50	1.50	1.50
Other Professionals	0.00	0.50	0.50	0.00	0.00
Teachers	41.48	38.50	38.81	38.50	40.00
Support:					
Professional Support Staff	5.00	3.00	4.00	1.50	2.00
Educational Aides	6.43	6.00	4.00	5.00	6.00
Total	54.92	49.50	48.81	46.50	49.50
	2006-07 Audited	2007-08 Audited	2008-09 Audited	2009-10 Budgeted	2010-11 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 2,850,572	\$ 2,846,844	\$ 2,995,437	\$ 3,068,848	\$ 3,099,628
Contracted Services (6200)	94,015	106,131	100,241	116,255	122,360
Supplies & Materials (6300)	31,384	39,653	46,916	44,547	28,513
Other Expenses (6400)	1,692	2,607	1,577	3,150	2,600
Equipment (6600)	-	-	-	-	-
Total	\$ 2,977,664	\$ 2,995,236	\$ 3,144,171	\$ 3,232,800	\$ 3,253,101
Per Student Cost	\$ 5,514	\$ 5,536	\$ 5,855	\$ 5,878	\$ 5,904
	2005-06 TAKS	2006-07 TAKS	2007-08 TAKS	2008-09 TAKS	2009-10 Preliminary
Assessment Results-Percent Met Standard					
Reading	92%	92%	88%	87%	87%
Mathematics	86%	90%	82%	83%	78%
Writing	88%	94%	93%	84%	92%
Social Studies	n/a	n/a	n/a	n/a	n/a
Science	71%	92%	84%	89%	87%

Davis Elementary School

5214 Duval Road ■ Austin, Texas 78727 ■ Douglas Hall, Principal



	2006-07	2007-08	2008-09	2009-10	2010-11
	Actual	Actual	Actual	Budgeted	Budgeted
Enrollment	672	625	620	694	713
Student/Teacher Ratio	15.95	15.99	15.55	16.72	15.17
Staff FTEs					
Professional:					
Campus Administration	2.00	2.00	2.00	2.00	2.00
Other Professionals	0.00	0.00	0.00	0.00	0.00
Teachers	42.14	39.10	39.88	41.50	47.00
Support:					
Professional Support Staff	3.36	4.00	3.13	2.00	2.00
Educational Aides	7.50	6.47	9.00	7.00	6.00
Total	54.99	51.57	54.00	52.50	57.00
	2006-07	2007-08	2008-09	2009-10	2010-11
	Audited	Audited	Audited	Budgeted	Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 2,814,421	\$ 2,913,391	\$ 3,024,217	\$ 3,200,316	\$ 3,105,414
Contracted Services (6200)	89,031	101,904	95,705	130,937	138,838
Supplies & Materials (6300)	39,819	33,361	43,523	46,848	33,784
Other Expenses (6400)	1,955	2,604	270	1,500	2,000
Equipment (6600)	-	-	-	-	-
Total	\$ 2,945,226	\$ 3,051,260	\$ 3,163,715	\$ 3,379,601	\$ 3,280,036
Per Student Cost	\$ 4,383	\$ 4,882	\$ 5,103	\$ 4,870	\$ 4,600
	2005-06	2006-07	2007-08	2008-09	2009-10
	TAKS	TAKS	TAKS	TAKS	Preliminary
Assessment Results-Percent Met Standard					
Reading	96%	95%	96%	97%	96%
Mathematics	93%	93%	92%	94%	92%
Writing	94%	96%	94%	98%	93%
Social Studies	n/a	n/a	n/a	n/a	n/a
Science	91%	91%	92%	93%	93%

Dawson Elementary School

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



	2006-07	2007-08	2008-09	2009-10	2010-11
	Actual	Actual	Actual	Budgeted	Budgeted
Enrollment	373	359	333	335	315
Student/Teacher Ratio	10.66	10.56	9.79	10.63	9.69
Staff FTEs					
Professional:					
Campus Administration	1.50	1.50	1.50	1.50	1.50
Other Professionals	1.50	0.50	0.50	0.00	0.00
Teachers	35.00	34.00	34.00	31.50	32.50
Support:					
Professional Support Staff	5.00	3.00	3.00	1.50	2.00
Educational Aides	7.00	8.00	8.00	7.00	7.00
Total	50.00	47.00	47.00	41.50	43.00
	2006-07	2007-08	2008-09	2009-10	2010-11
	Audited	Audited	Audited	Budgeted	Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 2,446,590	\$ 2,657,219	\$ 2,702,315	\$ 2,787,498	\$ 2,857,263
Contracted Services (6200)	94,532	97,373	98,403	108,284	114,192
Supplies & Materials (6300)	27,234	24,767	26,319	26,059	16,350
Other Expenses (6400)	3,270	5,200	4,028	5,750	3,750
Equipment (6600)	-	-	-	-	-
Total	\$ 2,571,626	\$ 2,784,559	\$ 2,831,065	\$ 2,927,591	\$ 2,991,555
Per Student Cost	\$ 6,894	\$ 7,756	\$ 8,502	\$ 8,739	\$ 9,497
	2005-06	2006-07	2007-08	2008-09	2009-10
	TAKS	TAKS	TAKS	TAKS	Preliminary
Assessment Results-Percent Met Standard					
Reading	90%	93%	93%	91%	93%
Mathematics	87%	74%	87%	92%	89%
Writing	97%	91%	88%	97%	91%
Social Studies	n/a	n/a	n/a	n/a	n/a
Science	65%	70%	91%	78%	91%

Doss Elementary School

7005 Northledge Drive ■ Austin, Texas 78731 ■ Sharon Raven, Principal



	2006-07 Actual	2007-08 Actual	2008-09 Actual	2009-10 Budgeted	2010-11 Budgeted
Enrollment	650	657	672	719	730
Student/Teacher Ratio	16.06	15.66	15.35	16.72	15.53
Staff FTEs					
Professional:					
Campus Administration	2.00	2.00	2.00	2.00	2.00
Other Professionals	0.00	0.00	0.00	0.00	0.00
Teachers	40.47	41.95	43.78	43.00	47.00
Support:					
Professional Support Staff	2.50	3.00	3.22	2.00	2.00
Educational Aides	8.50	6.00	8.00	2.00	5.00
Total	53.47	52.95	57.00	49.00	56.00
	2006-07 Audited	2007-08 Audited	2008-09 Audited	2009-10 Budgeted	2010-11 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 2,866,394	\$ 3,111,049	\$ 3,242,074	\$ 3,404,555	\$ 3,387,831
Contracted Services (6200)	101,241	110,212	110,301	120,515	124,980
Supplies & Materials (6300)	85,914	79,211	114,018	50,578	49,109
Other Expenses (6400)	2,245	1,890	2,274	2,700	2,200
Equipment (6600)	-	-	-	-	-
Total	\$ 3,055,794	\$ 3,302,362	\$ 3,468,667	\$ 3,578,348	\$ 3,564,120
Per Student Cost	\$ 4,701	\$ 5,026	\$ 5,162	\$ 4,977	\$ 4,882
	2005-06 TAKS	2006-07 TAKS	2007-08 TAKS	2008-09 TAKS	2009-10 Preliminary
Assessment Results-Percent Met Standard					
Reading	99%	99%	100%	99%	98%
Mathematics	98%	98%	99%	99%	98%
Writing	99%	98%	100%	100%	97%
Social Studies	n/a	n/a	n/a	n/a	n/a
Science	95%	84%	97%	100%	96%

Galindo Elementary School

3800 S. 2nd Street ■ Austin, Texas 78704 ■ Donna Linn, Principal



	2006-07 Actual	2007-08 Actual	2008-09 Actual	2009-10 Budgeted	2010-11 Budgeted
Enrollment	736	742	717	717	688
Student/Teacher Ratio	12.91	13.50	12.60	13.79	13.62
Staff FTEs					
Professional:					
Campus Administration	2.00	2.00	2.00	2.00	2.00
Other Professionals	2.00	2.00	1.00	0.00	0.00
Teachers	57.00	54.96	56.91	52.00	50.50
Support:					
Professional Support Staff	4.00	4.00	4.00	5.00	4.00
Educational Aides	9.00	11.00	11.00	7.00	6.00
Total	74.00	73.96	74.91	66.00	62.50
	2006-07 Audited	2007-08 Audited	2008-09 Audited	2009-10 Budgeted	2010-11 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 3,613,737	\$ 3,847,881	\$ 4,026,352	\$ 4,327,898	\$ 4,424,213
Contracted Services (6200)	153,375	157,270	161,326	177,229	186,623
Supplies & Materials (6300)	55,723	60,875	80,281	32,194	35,603
Other Expenses (6400)	1,977	3,246	3,635	3,300	4,300
Equipment (6600)	-	-	-	-	-
Total	\$ 3,824,812	\$ 4,069,272	\$ 4,271,594	\$ 4,540,621	\$ 4,650,739
Per Student Cost	\$ 5,197	\$ 5,484	\$ 5,958	\$ 6,333	\$ 6,760
	2005-06 TAKS	2006-07 TAKS	2007-08 TAKS	2008-09 TAKS	2009-10 Preliminary
Assessment Results-Percent Met Standard					
Reading	84%	84%	87%	93%	92%
Mathematics	83%	72%	84%	81%	85%
Writing	84%	92%	83%	89%	95%
Social Studies	n/a	n/a	n/a	n/a	n/a
Science	48%	62%	69%	79%	74%

Govalle Elementary School

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



	2006-07 Actual	2007-08 Actual	2008-09 Actual	2009-10 Budgeted	2010-11 Budgeted
Enrollment	390	376	414	394	401
Student/Teacher Ratio	12.58	11.39	13.57	12.51	13.15
Staff FTEs					
Professional:					
Campus Administration	1.50	1.50	1.50	1.50	1.50
Other Professionals	1.50	0.50	0.50	0.00	0.00
Teachers	31.00	33.00	30.50	31.50	30.50
Support:					
Professional Support Staff	4.00	5.00	6.00	2.00	2.50
Educational Aides	4.00	4.00	5.00	2.00	3.00
Total	42.00	44.00	43.50	37.00	37.50
	2006-07 Audited	2007-08 Audited	2008-09 Audited	2009-10 Budgeted	2010-11 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 2,142,868	\$ 2,337,574	\$ 2,393,241	\$ 2,524,116	\$ 2,562,067
Contracted Services (6200)	75,702	99,508	93,434	114,887	119,392
Supplies & Materials (6300)	38,743	21,138	49,336	27,358	19,277
Other Expenses (6400)	4,968	5,875	2,489	2,400	1,500
Equipment (6600)	-	-	-	-	-
Total	\$ 2,262,281	\$ 2,464,095	\$ 2,538,500	\$ 2,668,761	\$ 2,702,236
Per Student Cost	\$ 5,801	\$ 6,553	\$ 6,132	\$ 6,774	\$ 6,739
	2005-06 TAKS	2006-07 TAKS	2007-08 TAKS	2008-09 TAKS	2009-10 Preliminary
Assessment Results-Percent Met Standard					
Reading	78%	74%	77%	82%	74%
Mathematics	67%	51%	53%	68%	58%
Writing	76%	92%	76%	82%	78%
Social Studies	n/a	n/a	n/a	n/a	n/a
Science	34%	52%	58%	54%	62%

Graham Elementary School

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



	2006-07	2007-08	2008-09	2009-10	2010-11
	Actual	Actual	Actual	Budgeted	Budgeted
Enrollment	713	666	617	658	671
Student/Teacher Ratio	14.74	13.87	13.40	16.30	15.12
Staff FTEs					
Professional:					
Campus Administration	2.00	2.00	2.00	2.50	2.50
Other Professionals	1.90	4.00	1.96	0.00	0.00
Teachers	48.38	48.00	46.04	40.38	44.38
Support:					
Professional Support Staff	4.50	3.00	3.00	5.00	5.00
Educational Aides	6.00	4.00	3.00	5.00	6.00
Total	62.79	61.00	56.00	52.88	57.88
	2006-07	2007-08	2008-09	2009-10	2010-11
	Audited	Audited	Audited	Budgeted	Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 3,006,540	\$ 3,226,954	\$ 3,220,729	\$ 3,480,067	\$ 3,649,051
Contracted Services (6200)	113,146	118,192	131,575	133,593	146,153
Supplies & Materials (6300)	58,461	60,003	71,212	33,792	34,325
Other Expenses (6400)	5,857	8,120	8,098	3,000	3,000
Equipment (6600)	-	-	-	-	-
Total	\$ 3,184,004	\$ 3,413,269	\$ 3,431,615	\$ 3,650,452	\$ 3,832,529
Per Student Cost	\$ 4,466	\$ 5,125	\$ 5,562	\$ 5,548	\$ 5,712
	2005-06	2006-07	2007-08	2008-09	2009-10
	TAKS	TAKS	TAKS	TAKS	Preliminary
Assessment Results-Percent Met Standard					
Reading	78%	82%	87%	96%	96%
Mathematics	71%	67%	91%	97%	97%
Writing	69%	92%	95%	98%	92%
Social Studies	n/a	n/a	n/a	n/a	n/a
Science	47%	67%	72%	89%	97%

Gullett Elementary School

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



	2006-07 Actual	2007-08 Actual	2008-09 Actual	2009-10 Budgeted	2010-11 Budgeted
Enrollment	440	463	482	537	558
Student/Teacher Ratio	13.54	14.94	13.99	15.13	14.88
Staff FTEs					
Professional:					
Campus Administration	1.50	1.50	1.50	1.00	1.00
Other Professionals	0.50	0.50	0.00	0.00	0.00
Teachers	32.50	31.00	34.45	35.50	37.50
Support:					
Professional Support Staff	3.40	1.50	1.61	1.50	2.50
Educational Aides	6.00	6.00	9.50	6.20	6.80
Total	43.90	40.50	47.07	44.20	47.80
	2006-07 Audited	2007-08 Audited	2008-09 Audited	2009-10 Budgeted	2010-11 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 2,373,957	\$ 2,553,657	\$ 2,831,477	\$ 3,042,824	\$ 3,043,973
Contracted Services (6200)	67,295	74,682	78,129	80,987	85,033
Supplies & Materials (6300)	25,219	13,280	30,822	33,687	21,053
Other Expenses (6400)	379	-	749	3,800	1,800
Equipment (6600)	20,552	-	-	-	-
Total	\$ 2,487,402	\$ 2,641,619	\$ 2,941,178	\$ 3,161,298	\$ 3,151,859
Per Student Cost	\$ 5,653	\$ 5,705	\$ 6,102	\$ 5,887	\$ 5,648
	2005-06 TAKS	2006-07 TAKS	2007-08 TAKS	2008-09 TAKS	2009-10 Preliminary
Assessment Results-Percent Met Standard					
Reading	95%	97%	97%	98%	98%
Mathematics	91%	91%	96%	97%	94%
Writing	87%	96%	96%	100%	100%
Social Studies	n/a	n/a	n/a	n/a	n/a
Science	90%	95%	91%	96%	96%

Harris Elementary School

1711 Wheless Lane ■ Austin, Texas 78723 ■ Gloria Arrendondo, Principal



	2006-07 Actual	2007-08 Actual	2008-09 Actual	2009-10 Budgeted	2010-11 Budgeted
Enrollment	708	693	710	740	753
Student/Teacher Ratio	15.50	15.79	15.43	16.44	14.21
Staff FTEs					
Professional:					
Campus Administration	2.00	2.00	2.00	2.00	2.00
Other Professionals	4.00	1.00	1.00	0.00	0.00
Teachers	45.68	43.89	46.00	45.00	53.00
Support:					
Professional Support Staff	3.00	6.00	5.00	2.00	2.00
Educational Aides	6.00	4.00	3.78	3.00	3.00
Total	60.68	56.89	57.78	52.00	60.00
	2006-07 Audited	2007-08 Audited	2008-09 Audited	2009-10 Budgeted	2010-11 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 2,737,169	\$ 2,897,076	\$ 3,102,498	\$ 3,608,531	\$ 3,806,173
Contracted Services (6200)	104,961	107,706	104,845	122,317	128,613
Supplies & Materials (6300)	37,328	30,108	53,024	37,072	33,081
Other Expenses (6400)	23,932	17,397	15,176	11,784	8,700
Equipment (6600)	-	-	-	-	-
Total	\$ 2,903,390	\$ 3,052,286	\$ 3,275,544	\$ 3,779,704	\$ 3,976,567
Per Student Cost	\$ 4,101	\$ 4,404	\$ 4,613	\$ 5,108	\$ 5,281
	2005-06 TAKS	2006-07 TAKS	2007-08 TAKS	2008-09 TAKS	2009-10 Preliminary
Assessment Results-Percent Met Standard					
Reading	84%	88%	87%	84%	83%
Mathematics	79%	80%	80%	81%	86%
Writing	98%	89%	97%	93%	93%
Social Studies	n/a	n/a	n/a	n/a	n/a
Science	76%	60%	57%	66%	87%

Hart Elementary School

8301 Furness Drive ■ Austin, Texas 78753 ■ Leslie Dusing, Principal



	2006-07	2007-08	2008-09	2009-10	2010-11
	Actual	Actual	Actual	Budgeted	Budgeted
Enrollment	890	814	822	849	868
Student/Teacher Ratio	14.28	15.17	15.76	18.26	15.78
Staff FTEs					
Professional:					
Campus Administration	2.50	2.00	2.00	2.00	2.00
Other Professionals	2.50	3.00	3.05	0.00	0.00
Teachers	62.32	53.67	52.15	46.50	55.00
Support:					
Professional Support Staff	3.00	4.00	5.00	4.00	2.00
Educational Aides	4.00	7.00	6.92	7.00	5.00
Total	74.32	69.67	69.12	59.50	64.00
	2006-07	2007-08	2008-09	2009-10	2010-11
	Audited	Audited	Audited	Budgeted	Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 3,442,599	\$ 3,731,914	\$ 3,836,029	\$ 4,143,219	\$ 4,132,871
Contracted Services (6200)	122,210	128,012	118,269	123,450	137,089
Supplies & Materials (6300)	50,496	45,582	88,142	54,668	68,963
Other Expenses (6400)	11,888	7,908	8,371	2,000	3,500
Equipment (6600)	-	-	-	-	-
Total	\$ 3,627,192	\$ 3,913,415	\$ 4,050,811	\$ 4,323,337	\$ 4,342,423
Per Student Cost	\$ 4,075	\$ 4,808	\$ 4,928	\$ 5,092	\$ 5,003
	2005-06	2006-07	2007-08	2008-09	2009-10
	TAKS	TAKS	TAKS	TAKS	Preliminary
Assessment Results-Percent Met Standard					
Reading	80%	71%	67%	73%	82%
Mathematics	71%	62%	69%	69%	82%
Writing	88%	86%	83%	84%	91%
Social Studies	n/a	n/a	n/a	n/a	n/a
Science	49%	47%	40%	70%	79%

Highland Park Elementary School

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



	2006-07 Actual	2007-08 Actual	2008-09 Actual	2009-10 Budgeted	2010-11 Budgeted
Enrollment	531	557	600	632	692
Student/Teacher Ratio	15.28	15.16	14.71	14.66	16.05
Staff FTEs					
Professional:					
Campus Administration	1.50	1.50	1.50	1.50	1.50
Other Professionals	0.50	0.00	1.50	0.00	0.00
Teachers	34.75	36.75	40.79	43.12	43.12
Support:					
Professional Support Staff	3.20	2.95	3.78	2.10	2.10
Educational Aides	4.00	4.00	5.00	3.00	4.00
Total	43.95	45.20	52.57	49.72	50.72
	2006-07 Audited	2007-08 Audited	2008-09 Audited	2009-10 Budgeted	2010-11 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 2,451,778	\$ 2,729,438	\$ 3,025,470	\$ 3,216,406	\$ 3,150,964
Contracted Services (6200)	75,547	86,422	86,578	103,051	107,933
Supplies & Materials (6300)	46,068	51,536	68,871	36,830	32,114
Other Expenses (6400)	2,764	4,401	1,241	7,525	4,650
Equipment (6600)	-	-	-	-	-
Total	\$ 2,576,157	\$ 2,871,797	\$ 3,182,161	\$ 3,363,812	\$ 3,295,661
Per Student Cost	\$ 4,852	\$ 5,156	\$ 5,304	\$ 5,322	\$ 4,763
	2005-06 TAKS	2006-07 TAKS	2007-08 TAKS	2008-09 TAKS	2009-10 Preliminary
Assessment Results-Percent Met Standard					
Reading	99%	99%	99%	99%	99%
Mathematics	99%	95%	98%	99%	99%
Writing	92%	95%	98%	98%	95%
Social Studies	n/a	n/a	n/a	n/a	n/a
Science	97%	100%	99%	99%	97%

Hill Elementary School

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



	2006-07 Actual	2007-08 Actual	2008-09 Actual	2009-10 Budgeted	2010-11 Budgeted
Enrollment	728	666	707	689	713
Student/Teacher Ratio	16.54	16.43	17.07	16.40	15.60
Staff FTEs					
Professional:					
Campus Administration	2.00	2.00	2.00	2.00	2.00
Other Professionals	0.00	0.00	0.00	0.00	0.00
Teachers	44.01	40.53	41.43	42.00	45.70
Support:					
Professional Support Staff	3.00	2.00	3.00	2.25	2.00
Educational Aides	4.75	4.00	6.75	5.38	4.38
Total	53.76	48.53	53.18	51.63	54.08
	2006-07 Audited	2007-08 Audited	2008-09 Audited	2009-10 Budgeted	2010-11 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 2,857,166	\$ 2,841,558	\$ 3,140,215	\$ 3,302,103	\$ 3,243,749
Contracted Services (6200)	107,717	104,288	115,821	121,591	128,142
Supplies & Materials (6300)	43,303	32,769	55,885	52,161	26,071
Other Expenses (6400)	198	-	-	500	-
Equipment (6600)	-	-	-	-	-
Total	\$ 3,008,384	\$ 2,978,616	\$ 3,311,921	\$ 3,476,355	\$ 3,397,962
Per Student Cost	\$ 4,132	\$ 4,472	\$ 4,684	\$ 5,046	\$ 4,766
	2005-06 TAKS	2006-07 TAKS	2007-08 TAKS	2008-09 TAKS	2009-10 Preliminary
Assessment Results-Percent Met Standard					
Reading	98%	98%	99%	99%	99%
Mathematics	97%	97%	98%	96%	99%
Writing	99%	95%	99%	93%	100%
Social Studies	n/a	n/a	n/a	n/a	n/a
Science	92%	98%	95%	98%	96%

Houston Elementary School

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



	2006-07 Actual	2007-08 Actual	2008-09 Actual	2009-10 Budgeted	2010-11 Budgeted
Enrollment	942	910	941	949	946
Student/Teacher Ratio	14.43	15.13	15.67	16.08	16.82
Staff FTEs					
Professional:					
Campus Administration	2.50	2.50	2.50	2.50	3.00
Other Professionals	1.50	0.50	1.50	0.00	0.00
Teachers	65.26	60.13	60.07	59.00	56.25
Support:					
Professional Support Staff	7.00	10.00	10.00	4.50	7.75
Educational Aides	6.00	7.00	4.00	5.00	5.00
Total	82.26	80.13	78.07	71.00	72.00
	2006-07 Audited	2007-08 Audited	2008-09 Audited	2009-10 Budgeted	2010-11 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 3,880,979	\$ 4,200,239	\$ 4,360,594	\$ 4,552,942	\$ 4,590,490
Contracted Services (6200)	128,816	154,327	146,712	168,376	177,375
Supplies & Materials (6300)	36,909	33,325	70,681	52,931	46,487
Other Expenses (6400)	1,360	2,595	4,685	1,600	2,900
Equipment (6600)	-	-	-	-	-
Total	\$ 4,048,064	\$ 4,390,486	\$ 4,582,672	\$ 4,775,849	\$ 4,817,252
Per Student Cost	\$ 4,297	\$ 4,825	\$ 4,870	\$ 5,033	\$ 5,092
	2005-06 TAKS	2006-07 TAKS	2007-08 TAKS	2008-09 TAKS	2009-10 Preliminary
Assessment Results-Percent Met Standard					
Reading	73%	74%	80%	78%	84%
Mathematics	60%	61%	66%	64%	77%
Writing	95%	70%	92%	83%	90%
Social Studies	n/a	n/a	n/a	n/a	n/a
Science	43%	45%	51%	66%	83%

Jordan Elementary School

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



	2006-07 Actual	2007-08 Actual	2008-09 Actual	2009-10 Budgeted	2010-11 Budgeted
Enrollment	687	613	736	814	866
Student/Teacher Ratio	14.56	12.77	14.97	15.36	15.89
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	47.17	48.00	49.16	53.00	54.50
Support:					
Professional Support Staff	2.00	4.50	6.00	3.00	4.00
Educational Aides	1.00	3.00	3.00	2.00	2.00
Total	53.17	59.00	63.16	60.00	62.50
	2006-07 Audited	2007-08 Audited	2008-09 Audited	2009-10 Budgeted	2010-11 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 2,767,477	\$ 3,014,727	\$ 3,385,958	\$ 4,110,891	\$ 4,116,717
Contracted Services (6200)	101,049	130,741	117,515	136,187	141,386
Supplies & Materials (6300)	37,090	40,643	61,792	18,436	30,207
Other Expenses (6400)	9,854	11,378	9,092	10,000	2,700
Equipment (6600)	-	-	-	-	-
Total	\$ 2,915,470	\$ 3,197,489	\$ 3,574,357	\$ 4,275,514	\$ 4,291,010
Per Student Cost	\$ 4,244	\$ 5,216	\$ 4,856	\$ 5,252	\$ 4,955
	2005-06 TAKS	2006-07 TAKS	2007-08 TAKS	2008-09 TAKS	2009-10 Preliminary
Assessment Results-Percent Met Standard					
Reading	76%	74%	86%	78%	83%
Mathematics	59%	59%	71%	70%	78%
Writing	89%	75%	83%	87%	84%
Social Studies	n/a	n/a	n/a	n/a	n/a
Science	53%	47%	53%	49%	74%

Joslin Elementary School

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



	2006-07 Actual	2007-08 Actual	2008-09 Actual	2009-10 Budgeted	2010-11 Budgeted
Enrollment	360	350	336	326	333
Student/Teacher Ratio	11.12	10.94	10.73	11.85	12.57
Staff FTEs					
Professional:					
Campus Administration	1.50	1.50	1.50	1.50	1.50
Other Professionals	0.50	0.50	0.50	0.00	0.00
Teachers	32.39	32.00	31.32	27.50	26.50
Support:					
Professional Support Staff	4.50	4.50	3.50	1.50	2.00
Educational Aides	7.90	7.96	7.00	3.00	2.00
Total	46.79	46.46	43.82	33.50	32.00
	2006-07 Audited	2007-08 Audited	2008-09 Audited	2009-10 Budgeted	2010-11 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 1,978,048	\$ 2,215,380	\$ 2,220,130	\$ 2,278,800	\$ 2,291,012
Contracted Services (6200)	92,738	98,247	78,942	111,811	117,642
Supplies & Materials (6300)	28,677	30,507	32,234	15,580	15,220
Other Expenses (6400)	4,623	4,850	3,065	2,695	1,190
Equipment (6600)	-	-	-	-	-
Total	\$ 2,104,087	\$ 2,348,984	\$ 2,334,371	\$ 2,408,886	\$ 2,425,064
Per Student Cost	\$ 5,845	\$ 6,711	\$ 6,948	\$ 7,389	\$ 7,282
	2005-06 TAKS	2006-07 TAKS	2007-08 TAKS	2008-09 TAKS	2009-10 Preliminary
Assessment Results-Percent Met Standard					
Reading	85%	92%	88%	98%	97%
Mathematics	85%	91%	88%	91%	96%
Writing	91%	98%	90%	97%	93%
Social Studies	n/a	n/a	n/a	n/a	n/a
Science	69%	76%	93%	97%	97%

Kiker Elementary School

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



	2006-07 Actual	2007-08 Actual	2008-09 Actual	2009-10 Budgeted	2010-11 Budgeted
Enrollment	706	701	711	904	900
Student/Teacher Ratio	15.25	14.67	14.81	16.74	14.88
Staff FTEs					
Professional:					
Campus Administration	2.00	2.00	2.00	2.50	2.50
Other Professionals	0.00	0.00	0.00	0.00	0.00
Teachers	46.28	47.79	48.00	54.00	60.50
Support:					
Professional Support Staff	3.00	4.00	4.00	2.00	2.00
Educational Aides	10.00	8.00	9.00	6.00	8.00
Total	61.28	61.79	63.00	64.50	73.00
	2006-07 Audited	2007-08 Audited	2008-09 Audited	2009-10 Budgeted	2010-11 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 3,248,349	\$ 3,485,016	\$ 3,630,791	\$ 3,978,926	\$ 4,101,336
Contracted Services (6200)	140,267	135,328	120,523	147,807	153,375
Supplies & Materials (6300)	48,144	41,694	48,686	66,761	49,270
Other Expenses (6400)	6,359	5,864	4,984	5,500	9,050
Equipment (6600)	-	-	-	-	-
Total	\$ 3,443,119	\$ 3,667,901	\$ 3,804,984	\$ 4,198,994	\$ 4,313,031
Per Student Cost	\$ 4,877	\$ 5,232	\$ 5,352	\$ 4,645	\$ 4,792
	2005-06 TAKS	2006-07 TAKS	2007-08 TAKS	2008-09 TAKS	2009-10 Preliminary
Assessment Results-Percent Met Standard					
Reading	98%	99%	99%	99%	99%
Mathematics	97%	97%	98%	97%	97%
Writing	99%	98%	100%	98%	97%
Social Studies	n/a	n/a	n/a	n/a	n/a
Science	96%	96%	95%	97%	99%

Kocurek Elementary School

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



	2006-07 Actual	2007-08 Actual	2008-09 Actual	2009-10 Budgeted	2010-11 Budgeted
Enrollment	673	664	677	644	650
Student/Teacher Ratio	14.66	14.48	15.21	14.80	15.48
Staff FTEs					
Professional:					
Campus Administration	2.00	2.00	2.00	2.00	2.00
Other Professionals	0.00	0.00	0.00	0.00	0.00
Teachers	45.91	45.85	44.50	43.50	42.00
Support:					
Professional Support Staff	4.50	3.50	4.00	2.00	2.00
Educational Aides	6.95	6.00	5.00	6.00	4.00
Total	59.36	57.35	55.50	53.50	50.00
	2006-07 Audited	2007-08 Audited	2008-09 Audited	2009-10 Budgeted	2010-11 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 3,147,020	\$ 3,366,814	\$ 3,398,365	\$ 3,593,666	\$ 3,645,088
Contracted Services (6200)	137,207	141,354	138,179	160,760	168,333
Supplies & Materials (6300)	41,559	50,850	62,531	45,316	39,037
Other Expenses (6400)	6,220	14,153	5,859	7,950	2,850
Equipment (6600)	-	-	-	-	-
Total	\$ 3,332,006	\$ 3,573,171	\$ 3,604,934	\$ 3,807,692	\$ 3,855,308
Per Student Cost	\$ 4,951	\$ 5,381	\$ 5,325	\$ 5,913	\$ 5,931
	2005-06 TAKS	2006-07 TAKS	2007-08 TAKS	2008-09 TAKS	2009-10 Preliminary
Assessment Results-Percent Met Standard					
Reading	94%	90%	89%	85%	86%
Mathematics	82%	80%	78%	84%	82%
Writing	92%	88%	85%	84%	92%
Social Studies	n/a	n/a	n/a	n/a	n/a
Science	72%	73%	71%	83%	78%

Langford Elementary School

2206 Blue Meadow ■ Austin, Texas 78744 ■ Armando Cisneros, Principal



	2006-07 Actual	2007-08 Actual	2008-09 Actual	2009-10 Budgeted	2010-11 Budgeted
Enrollment	841	852	843	841	857
Student/Teacher Ratio	14.91	15.18	14.20	14.38	15.58
Staff FTEs					
Professional:					
Campus Administration	2.00	2.00	2.00	2.00	2.00
Other Professionals	1.00	2.00	2.00	0.00	0.00
Teachers	56.41	56.14	59.38	58.50	55.00
Support:					
Professional Support Staff	5.00	7.50	6.00	3.00	3.00
Educational Aides	10.00	8.00	9.43	5.00	3.00
Total	74.41	75.64	78.81	68.50	63.00
	2006-07 Audited	2007-08 Audited	2008-09 Audited	2009-10 Budgeted	2010-11 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 3,533,778	\$ 3,987,032	\$ 4,120,529	\$ 4,240,438	\$ 4,325,280
Contracted Services (6200)	342,242	128,221	123,403	168,148	173,283
Supplies & Materials (6300)	50,167	35,117	101,563	69,286	46,858
Other Expenses (6400)	5,500	7,317	6,645	16,121	6,050
Equipment (6600)	-	-	-	-	-
Total	\$ 3,931,687	\$ 4,157,687	\$ 4,352,140	\$ 4,493,993	\$ 4,551,471
Per Student Cost	\$ 4,675	\$ 4,880	\$ 5,163	\$ 5,344	\$ 5,311
	2005-06 TAKS	2006-07 TAKS	2007-08 TAKS	2008-09 TAKS	2009-10 Preliminary
Assessment Results-Percent Met Standard					
Reading	78%	69%	69%	70%	78%
Mathematics	73%	62%	62%	70%	78%
Writing	92%	80%	75%	74%	77%
Social Studies	n/a	n/a	n/a	n/a	n/a
Science	62%	45%	57%	58%	72%

Lee Elementary School

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



	2006-07	2007-08	2008-09	2009-10	2010-11
	Actual	Actual	Actual	Budgeted	Budgeted
Enrollment	412	401	406	440	444
Student/Teacher Ratio	14.71	14.89	14.99	16.06	14.32
Staff FTEs					
Professional:					
Campus Administration	1.50	1.50	1.50	1.50	1.50
Other Professionals	0.00	0.00	0.50	0.00	0.00
Teachers	28.00	26.92	27.09	27.40	31.00
Support:					
Professional Support Staff	1.50	1.00	2.50	1.50	2.00
Educational Aides	0.00	1.00	1.00	1.00	1.00
Total	31.00	30.42	32.59	31.40	35.50
	2006-07	2007-08	2008-09	2009-10	2010-11
	Audited	Audited	Audited	Budgeted	Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 1,827,915	\$ 1,917,952	\$ 2,078,371	\$ 2,200,903	\$ 2,205,549
Contracted Services (6200)	70,814	76,674	79,688	93,893	98,933
Supplies & Materials (6300)	31,647	34,143	46,621	41,458	32,460
Other Expenses (6400)	1,282	2,058	2,530	4,400	1,800
Equipment (6600)	-	-	-	-	-
Total	\$ 1,931,657	\$ 2,030,828	\$ 2,207,210	\$ 2,340,654	\$ 2,338,742
Per Student Cost	\$ 4,688	\$ 5,064	\$ 5,436	\$ 5,320	\$ 5,267
	2005-06	2006-07	2007-08	2008-09	2009-10
	TAKS	TAKS	TAKS	TAKS	Preliminary
Assessment Results-Percent Met Standard					
Reading	99%	99%	100%	100%	98%
Mathematics	96%	95%	96%	98%	95%
Writing	99%	100%	99%	98%	94%
Social Studies	n/a	n/a	n/a	n/a	n/a
Science	96%	88%	95%	98%	100%

Linder Elementary School

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



	2006-07 Actual	2007-08 Actual	2008-09 Actual	2009-10 Budgeted	2010-11 Budgeted
Enrollment	860	928	877	842	847
Student/Teacher Ratio	15.49	15.44	16.56	15.59	15.69
Staff FTEs					
Professional:					
Campus Administration	2.00	2.00	2.00	2.50	2.00
Other Professionals	3.00	1.41	3.36	0.00	0.00
Teachers	55.50	60.11	52.97	54.00	54.00
Support:					
Professional Support Staff	4.00	5.41	4.50	2.50	2.50
Educational Aides	4.00	3.00	3.00	3.00	2.00
Total	68.50	71.93	65.83	62.00	60.50
	2006-07 Audited	2007-08 Audited	2008-09 Audited	2009-10 Budgeted	2010-11 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 3,465,679	\$ 3,808,144	\$ 3,854,866	\$ 4,056,401	\$ 3,989,700
Contracted Services (6200)	174,901	136,827	126,036	157,801	166,380
Supplies & Materials (6300)	42,362	44,689	64,950	33,049	32,089
Other Expenses (6400)	18,499	14,204	23,443	22,152	17,500
Equipment (6600)	-	-	-	-	-
Total	\$ 3,701,442	\$ 4,003,863	\$ 4,069,295	\$ 4,269,403	\$ 4,205,669
Per Student Cost	\$ 4,304	\$ 4,315	\$ 4,640	\$ 5,071	\$ 4,965
	2005-06 TAKS	2006-07 TAKS	2007-08 TAKS	2008-09 TAKS	2009-10 Preliminary
Assessment Results-Percent Met Standard					
Reading	71%	74%	78%	81%	79%
Mathematics	59%	70%	71%	71%	77%
Writing	76%	81%	89%	84%	94%
Social Studies	n/a	n/a	n/a	n/a	n/a
Science	39%	48%	67%	56%	74%

Maplewood Elementary School

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



	2006-07 Actual	2007-08 Actual	2008-09 Actual	2009-10 Budgeted	2010-11 Budgeted
Enrollment	336	344	367	428	459
Student/Teacher Ratio	10.67	10.85	11.95	13.59	13.70
Staff FTEs					
Professional:					
Campus Administration	1.50	1.50	1.50	1.50	1.50
Other Professionals	0.50	0.79	0.00	0.00	0.00
Teachers	31.50	31.71	30.71	31.50	33.50
Support:					
Professional Support Staff	4.00	4.00	3.79	1.50	2.00
Educational Aides	8.00	8.00	8.00	5.00	4.00
Total	45.50	46.00	44.00	39.50	41.00
	2006-07 Audited	2007-08 Audited	2008-09 Audited	2009-10 Budgeted	2010-11 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 2,139,072	\$ 2,421,918	\$ 2,456,108	\$ 2,649,305	\$ 2,551,095
Contracted Services (6200)	59,260	52,663	70,176	68,918	73,332
Supplies & Materials (6300)	20,121	20,873	32,697	18,744	23,170
Other Expenses (6400)	2,069	1,906	4,370	1,464	1,200
Equipment (6600)	-	-	-	-	-
Total	\$ 2,220,523	\$ 2,497,359	\$ 2,563,350	\$ 2,738,431	\$ 2,648,797
Per Student Cost	\$ 6,609	\$ 7,260	\$ 6,985	\$ 6,398	\$ 5,771
	2005-06 TAKS	2006-07 TAKS	2007-08 TAKS	2008-09 TAKS	2009-10 Preliminary
Assessment Results-Percent Met Standard					
Reading	81%	80%	83%	84%	81%
Mathematics	58%	60%	72%	81%	73%
Writing	93%	85%	79%	92%	88%
Social Studies	n/a	n/a	n/a	n/a	n/a
Science	41%	72%	61%	70%	87%

Mathews Elementary School

906 West Lynn ■ Austin, Texas 78703 ■ Amy Kinkade, Principal



	2006-07	2007-08	2008-09	2009-10	2010-11
	Actual	Actual	Actual	Budgeted	Budgeted
Enrollment	425	413	411	392	393
Student/Teacher Ratio	13.09	13.36	13.54	12.44	13.51
Staff FTEs					
Professional:					
Campus Administration	1.50	1.50	1.50	1.50	1.38
Other Professionals	0.52	1.63	1.00	0.00	0.00
Teachers	32.46	30.90	30.35	31.50	29.10
Support:					
Professional Support Staff	2.00	2.50	3.50	2.00	2.00
Educational Aides	3.00	5.00	3.50	2.50	2.00
Total	39.49	41.53	39.85	37.50	34.48
	2006-07	2007-08	2008-09	2009-10	2010-11
	Audited	Audited	Audited	Budgeted	Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 1,966,573	\$ 2,229,226	\$ 2,308,666	\$ 2,408,640	\$ 2,332,287
Contracted Services (6200)	69,521	72,672	69,530	78,840	84,152
Supplies & Materials (6300)	33,390	20,998	50,218	33,921	21,418
Other Expenses (6400)	2,016	1,001	3,455	3,200	2,100
Equipment (6600)	-	-	-	-	-
Total	\$ 2,071,501	\$ 2,323,897	\$ 2,431,868	\$ 2,524,601	\$ 2,439,957
Per Student Cost	\$ 4,874	\$ 5,627	\$ 5,917	\$ 6,440	\$ 6,209
	2005-06	2006-07	2007-08	2008-09	2009-10
	TAKS	TAKS	TAKS	TAKS	Preliminary
Assessment Results-Percent Met Standard					
Reading	96%	94%	95%	97%	95%
Mathematics	92%	79%	85%	91%	95%
Writing	89%	98%	91%	91%	98%
Social Studies	n/a	n/a	n/a	n/a	n/a
Science	74%	69%	84%	85%	87%

McBee Elementary School

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



	2006-07 Actual	2007-08 Actual	2008-09 Actual	2009-10 Budgeted	2010-11 Budgeted
Enrollment	648	707	740	785	790
Student/Teacher Ratio	13.22	14.27	14.48	17.07	17.17
Staff FTEs					
Professional:					
Campus Administration	2.00	2.00	2.00	2.00	2.00
Other Professionals	2.00	1.00	2.36	0.00	0.00
Teachers	49.00	49.53	51.12	46.00	46.00
Support:					
Professional Support Staff	3.00	3.00	2.00	5.00	5.00
Educational Aides	1.00	1.00	1.00	2.00	2.00
Total	57.00	56.53	58.48	55.00	55.00
	2006-07 Audited	2007-08 Audited	2008-09 Audited	2009-10 Budgeted	2010-11 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 2,979,782	\$ 3,127,141	\$ 3,526,953	\$ 3,681,041	\$ 3,673,441
Contracted Services (6200)	104,217	116,759	121,177	130,689	137,783
Supplies & Materials (6300)	44,891	33,359	72,429	39,776	37,182
Other Expenses (6400)	6,433	9,839	16,313	10,700	7,800
Equipment (6600)	-	-	-	-	-
Total	\$ 3,135,323	\$ 3,287,098	\$ 3,736,872	\$ 3,862,206	\$ 3,856,206
Per Student Cost	\$ 4,838	\$ 4,649	\$ 5,050	\$ 4,920	\$ 4,881
	2005-06 TAKS	2006-07 TAKS	2007-08 TAKS	2008-09 TAKS	2009-10 Preliminary
Assessment Results-Percent Met Standard					
Reading	78%	77%	84%	89%	85%
Mathematics	72%	76%	74%	81%	82%
Writing	90%	91%	93%	94%	95%
Social Studies	n/a	n/a	n/a	n/a	n/a
Science	52%	56%	59%	81%	78%

Menchaca Elementary School

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



	2006-07	2007-08	2008-09	2009-10	2010-11
	Actual	Actual	Actual	Budgeted	Budgeted
Enrollment	906	679	631	698	700
Student/Teacher Ratio	15.41	14.96	13.41	15.01	14.43
Staff FTEs					
Professional:					
Campus Administration	2.50	2.00	2.00	2.00	2.00
Other Professionals	0.00	0.00	0.00	0.00	0.00
Teachers	58.80	45.38	47.04	46.50	48.50
Support:					
Professional Support Staff	2.50	3.00	3.00	2.00	2.00
Educational Aides	7.99	10.00	10.00	7.00	6.00
Total	71.79	60.38	62.04	57.50	58.50
	2006-07	2007-08	2008-09	2009-10	2010-11
	Audited	Audited	Audited	Budgeted	Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 3,553,052	\$ 3,378,324	\$ 3,429,391	\$ 3,731,116	\$ 3,560,092
Contracted Services (6200)	127,825	123,452	168,577	137,940	146,192
Supplies & Materials (6300)	69,471	40,006	58,807	54,931	42,700
Other Expenses (6400)	6,083	9,219	6,315	6,500	7,300
Equipment (6600)	-	6,918	-	-	-
Total	\$ 3,756,431	\$ 3,557,920	\$ 3,663,090	\$ 3,930,487	\$ 3,756,284
Per Student Cost	\$ 4,146	\$ 5,240	\$ 5,805	\$ 5,631	\$ 5,366
	2005-06	2006-07	2007-08	2008-09	2009-10
	TAKS	TAKS	TAKS	TAKS	Preliminary
Assessment Results-Percent Met Standard					
Reading	89%	85%	92%	92%	92%
Mathematics	78%	72%	83%	86%	88%
Writing	87%	79%	85%	90%	88%
Social Studies	n/a	n/a	n/a	n/a	n/a
Science	72%	71%	82%	78%	80%

Metz Elementary School

84 Robert T. Martinez Jr. ■ Austin, Texas 78702 ■ Valerie Galbraith, Principal



	2006-07 Actual	2007-08 Actual	2008-09 Actual	2009-10 Budgeted	2010-11 Budgeted
Enrollment	675	601	544	492	468
Student/Teacher Ratio	15.71	14.66	13.77	13.12	13.76
Staff FTEs					
Professional:					
Campus Administration	2.00	2.00	2.00	1.50	2.00
Other Professionals	0.00	0.00	0.00	0.00	0.00
Teachers	42.97	41.00	39.50	37.50	34.00
Support:					
Professional Support Staff	5.00	5.00	5.00	2.50	2.50
Educational Aides	3.00	2.98	3.00	3.00	2.86
Total	52.97	50.98	49.50	44.50	41.36
	2006-07 Audited	2007-08 Audited	2008-09 Audited	2009-10 Budgeted	2010-11 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 2,691,511	\$ 2,742,747	\$ 2,803,517	\$ 2,836,154	\$ 3,135,795
Contracted Services (6200)	81,366	111,178	89,885	126,316	132,983
Supplies & Materials (6300)	35,951	31,094	50,502	39,272	34,091
Other Expenses (6400)	4,274	4,776	9,977	9,550	6,550
Equipment (6600)	-	-	-	-	-
Total	\$ 2,813,101	\$ 2,889,794	\$ 2,953,880	\$ 3,011,292	\$ 3,309,419
Per Student Cost	\$ 4,168	\$ 4,808	\$ 5,430	\$ 6,121	\$ 7,071
	2005-06 TAKS	2006-07 TAKS	2007-08 TAKS	2008-09 TAKS	2009-10 Preliminary
Assessment Results-Percent Met Standard					
Reading	77%	86%	84%	87%	91%
Mathematics	71%	77%	81%	84%	89%
Writing	86%	87%	93%	94%	94%
Social Studies	n/a	n/a	n/a	n/a	n/a
Science	66%	79%	81%	72%	86%

Mills Elementary School

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



	2006-07 Actual	2007-08 Actual	2008-09 Actual	2009-10 Budgeted	2010-11 Budgeted
Enrollment	892	972	1,058	1,100	1,023
Student/Teacher Ratio	15.80	16.09	16.26	16.67	16.37
Staff FTEs					
Professional:					
Campus Administration	2.50	2.00	2.50	2.50	2.50
Other Professionals	0.50	0.46	0.00	0.00	0.00
Teachers	56.46	60.41	65.09	66.00	62.50
Support:					
Professional Support Staff	3.00	3.00	4.00	2.50	2.50
Educational Aides	8.95	6.95	9.48	7.00	7.00
Total	71.41	72.82	81.07	78.00	74.50
	2006-07 Audited	2007-08 Audited	2008-09 Audited	2009-10 Budgeted	2010-11 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 3,845,824	\$ 4,311,616	\$ 4,671,720	\$ 5,131,362	\$ 5,084,105
Contracted Services (6200)	109,281	108,184	108,664	138,196	144,736
Supplies & Materials (6300)	64,691	59,176	77,653	72,306	51,869
Other Expenses (6400)	3,682	5,083	3,890	8,350	6,000
Equipment (6600)	-	-	-	-	-
Total	\$ 4,023,478	\$ 4,484,060	\$ 4,861,928	\$ 5,350,214	\$ 5,286,710
Per Student Cost	\$ 4,511	\$ 4,613	\$ 4,595	\$ 4,864	\$ 5,168
	2005-06 TAKS	2006-07 TAKS	2007-08 TAKS	2008-09 TAKS	2009-10 Preliminary
Assessment Results-Percent Met Standard					
Reading	98%	99%	99%	98%	98%
Mathematics	95%	98%	98%	97%	96%
Writing	99%	94%	98%	98%	97%
Social Studies	n/a	n/a	n/a	n/a	n/a
Science	86%	93%	93%	98%	95%

Norman Elementary School

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



	2006-07 Actual	2007-08 Actual	2008-09 Actual	2009-10 Budgeted	2010-11 Budgeted
Enrollment	589	397	382	326	309
Student/Teacher Ratio	15.73	13.78	13.23	12.54	12.94
Staff FTEs					
Professional:					
Campus Administration	2.00	1.50	1.50	1.50	2.00
Other Professionals	1.00	1.50	0.50	0.00	0.00
Teachers	37.44	28.82	28.88	26.00	23.88
Support:					
Professional Support Staff	3.50	4.84	1.50	1.00	2.50
Educational Aides	4.00	2.00	1.00	2.00	1.00
Total	47.94	38.66	33.38	30.50	29.38
	2006-07 Audited	2007-08 Audited	2008-09 Audited	2009-10 Budgeted	2010-11 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 2,490,162	\$ 2,247,792	\$ 2,243,500	\$ 2,322,087	\$ 2,425,964
Contracted Services (6200)	89,503	141,336	101,193	150,822	157,475
Supplies & Materials (6300)	46,500	21,182	32,592	16,261	14,274
Other Expenses (6400)	12,841	6,087	3,618	9,584	-
Equipment (6600)	-	-	-	-	-
Total	\$ 2,639,007	\$ 2,416,397	\$ 2,380,903	\$ 2,498,754	\$ 2,597,713
Per Student Cost	\$ 4,480	\$ 6,087	\$ 6,233	\$ 7,665	\$ 8,407
	2005-06 TAKS	2006-07 TAKS	2007-08 TAKS	2008-09 TAKS	2009-10 Preliminary
Assessment Results-Percent Met Standard					
Reading	66%	59%	64%	82%	82%
Mathematics	46%	49%	63%	77%	86%
Writing	73%	75%	77%	96%	94%
Social Studies	n/a	n/a	n/a	n/a	n/a
Science	41%	52%	44%	64%	83%

Oak Hill Elementary School

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



	2006-07	2007-08	2008-09	2009-10	2010-11
	Actual	Actual	Actual	Budgeted	Budgeted
Enrollment	887	924	951	1,008	856
Student/Teacher Ratio	16.19	15.44	15.45	16.00	16.30
Staff FTEs					
Professional:					
Campus Administration	2.00	2.50	2.50	2.00	2.00
Other Professionals	0.00	0.00	0.00	0.00	0.00
Teachers	54.78	59.83	61.54	63.00	52.50
Support:					
Professional Support Staff	3.50	3.00	3.00	2.00	2.00
Educational Aides	4.00	5.00	5.88	4.00	4.00
Total	64.28	70.33	72.92	71.00	60.50
	2006-07	2007-08	2008-09	2009-10	2010-11
	Audited	Audited	Audited	Budgeted	Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 3,697,221	\$ 4,036,221	\$ 4,327,489	\$ 4,712,817	\$ 4,650,343
Contracted Services (6200)	157,230	164,779	159,770	179,618	186,283
Supplies & Materials (6300)	25,185	58,587	80,270	48,298	33,098
Other Expenses (6400)	79	-	455	-	-
Equipment (6600)	-	-	-	-	-
Total	\$ 3,879,715	\$ 4,259,586	\$ 4,567,984	\$ 4,940,733	\$ 4,869,724
Per Student Cost	\$ 4,374	\$ 4,610	\$ 4,803	\$ 4,902	\$ 5,689
	2005-06	2006-07	2007-08	2008-09	2009-10
	TAKS	TAKS	TAKS	TAKS	Preliminary
Assessment Results-Percent Met Standard					
Reading	94%	96%	97%	96%	94%
Mathematics	90%	91%	89%	93%	93%
Writing	95%	95%	98%	96%	96%
Social Studies	n/a	n/a	n/a	n/a	n/a
Science	95%	90%	80%	89%	93%

Oak Springs Elementary School

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



	2006-07 Actual	2007-08 Actual	2008-09 Actual	2009-10 Budgeted	2010-11 Budgeted
Enrollment	286	320	319	311	316
Student/Teacher Ratio	10.08	11.82	10.92	13.23	13.45
Staff FTEs					
Professional:					
Campus Administration	1.50	1.50	1.50	1.50	1.50
Other Professionals	3.20	1.43	2.29	0.00	0.00
Teachers	28.38	27.07	29.21	23.50	23.50
Support:					
Professional Support Staff	4.10	4.10	2.50	4.50	3.00
Educational Aides	2.88	2.00	3.00	4.00	3.00
Total	40.06	36.10	38.50	33.50	31.00
	2006-07 Audited	2007-08 Audited	2008-09 Audited	2009-10 Budgeted	2010-11 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 1,654,836	\$ 1,815,077	\$ 2,066,493	\$ 2,059,960	\$ 2,275,361
Contracted Services (6200)	69,787	82,623	84,838	91,932	100,942
Supplies & Materials (6300)	17,998	7,534	41,646	22,192	17,641
Other Expenses (6400)	6,593	6,926	6,005	5,546	3,000
Equipment (6600)	-	-	-	-	-
Total	\$ 1,749,214	\$ 1,912,160	\$ 2,198,982	\$ 2,179,630	\$ 2,396,944
Per Student Cost	\$ 6,116	\$ 5,975	\$ 6,893	\$ 7,008	\$ 7,585
	2005-06 TAKS	2006-07 TAKS	2007-08 TAKS	2008-09 TAKS	2009-10 Preliminary
Assessment Results-Percent Met Standard					
Reading	70%	71%	71%	68%	86%
Mathematics	73%	84%	79%	70%	85%
Writing	76%	79%	67%	76%	100%
Social Studies	n/a	n/a	n/a	n/a	n/a
Science	50%	57%	64%	66%	84%

Odom Elementary School

1010 Turtle Creek Boulevard ■ Austin, Texas 78745 ■ Sharon Richards, Principal



	2006-07 Actual	2007-08 Actual	2008-09 Actual	2009-10 Budgeted	2010-11 Budgeted
Enrollment	792	753	712	688	675
Student/Teacher Ratio	16.50	15.41	14.26	15.82	16.07
Staff FTEs					
Professional:					
Campus Administration	2.00	2.00	2.00	2.00	2.00
Other Professionals	2.00	3.00	2.00	0.00	0.00
Teachers	48.00	48.85	49.94	43.50	42.00
Support:					
Professional Support Staff	2.00	2.00	2.00	4.00	4.00
Educational Aides	5.00	2.00	3.00	4.00	3.00
Total	59.00	57.85	58.94	53.50	51.00
	2006-07 Audited	2007-08 Audited	2008-09 Audited	2009-10 Budgeted	2010-11 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 3,084,513	\$ 3,252,198	\$ 3,429,767	\$ 3,550,562	\$ 3,682,256
Contracted Services (6200)	174,315	172,604	171,600	197,770	207,983
Supplies & Materials (6300)	33,041	40,947	81,248	35,806	32,953
Other Expenses (6400)	1,620	3,558	3,881	1,743	1,000
Equipment (6600)	-	-	-	-	-
Total	\$ 3,293,489	\$ 3,469,307	\$ 3,686,496	\$ 3,785,881	\$ 3,924,192
Per Student Cost	\$ 4,158	\$ 4,607	\$ 5,178	\$ 5,503	\$ 5,814
	2005-06 TAKS	2006-07 TAKS	2007-08 TAKS	2008-09 TAKS	2009-10 Preliminary
Assessment Results-Percent Met Standard					
Reading	83%	78%	78%	85%	83%
Mathematics	72%	70%	75%	82%	76%
Writing	87%	79%	92%	82%	91%
Social Studies	n/a	n/a	n/a	n/a	n/a
Science	60%	49%	62%	71%	74%

Ortega Elementary School

1135 Garland Avenue ■ Austin, Texas 78721 ■ Arturo Arce, Principal



	2006-07	2007-08	2008-09	2009-10	2010-11
	Actual	Actual	Actual	Budgeted	Budgeted
Enrollment	276	253	257	286	294
Student/Teacher Ratio	10.51	10.54	10.97	11.92	11.76
Staff FTEs					
Professional:					
Campus Administration	1.50	1.50	1.00	1.00	1.50
Other Professionals	0.50	0.50	1.00	0.00	0.00
Teachers	26.25	24.00	23.42	24.00	25.00
Support:					
Professional Support Staff	2.50	4.00	4.23	1.50	2.00
Educational Aides	3.00	4.00	3.00	4.00	4.00
Total	33.75	34.00	32.65	30.50	32.50
	2006-07	2007-08	2008-09	2009-10	2010-11
	Audited	Audited	Audited	Budgeted	Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 1,760,486	\$ 1,837,553	\$ 1,848,037	\$ 2,006,572	\$ 2,071,768
Contracted Services (6200)	78,682	71,276	67,781	84,763	87,047
Supplies & Materials (6300)	17,876	27,318	27,226	10,364	15,556
Other Expenses (6400)	1,667	2,685	1,997	2,050	1,850
Equipment (6600)	-	-	-	-	-
Total	\$ 1,858,711	\$ 1,938,831	\$ 1,945,041	\$ 2,103,749	\$ 2,176,221
Per Student Cost	\$ 6,734	\$ 7,663	\$ 7,568	\$ 7,356	\$ 7,402
	2005-06	2006-07	2007-08	2008-09	2009-10
	TAKS	TAKS	TAKS	TAKS	Preliminary
Assessment Results-Percent Met Standard					
Reading	88%	84%	91%	94%	96%
Mathematics	87%	93%	96%	92%	97%
Writing	97%	91%	100%	100%	100%
Social Studies	n/a	n/a	n/a	n/a	n/a
Science	71%	86%	84%	91%	97%

Overton Elementary School

7201 Colony Loop ■ Austin, Texas 78724 ■ Gilbert Hicks, Principal



	2006-07 Actual	2007-08 Actual	2008-09 Actual	2009-10 Budgeted	2010-11 Budgeted
Enrollment	n/a	541	652	715	758
Student/Teacher Ratio	n/a	14.51	15.16	15.89	15.31
Staff FTEs					
Professional:					
Campus Administration	n/a	2.00	2.00	2.00	2.00
Other Professionals	n/a	3.00	3.00	0.00	0.00
Teachers	n/a	37.28	43.00	45.00	49.50
Support:					
Professional Support Staff	n/a	3.00	3.50	2.00	2.00
Educational Aides	n/a	3.00	5.00	3.00	4.00
Total	n/a	48.28	56.50	52.00	57.50
	2006-07 Audited	2007-08 Audited	2008-09 Audited	2009-10 Budgeted	2010-11 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 323,633	\$ 2,682,328	\$ 2,963,195	\$ 3,166,857	\$ 3,197,007
Contracted Services (6200)	26,672	198,271	182,785	281,390	235,658
Supplies & Materials (6300)	40,841	116,224	108,294	30,633	37,997
Other Expenses (6400)	2,196	22,051	17,066	21,445	11,500
Equipment (6600)	-	-	-	-	-
Total	\$ 393,342	\$ 3,018,873	\$ 3,271,340	\$ 3,500,325	\$ 3,482,162
Per Student Cost	n/a	\$ 5,580	\$ 5,017	\$ 4,896	\$ 4,594
	2005-06 TAKS	2006-07 TAKS	2007-08 TAKS	2008-09 TAKS	2009-10 Preliminary
Assessment Results-Percent Met Standard					
Reading	n/a	n/a	73%	87%	91%
Mathematics	n/a	n/a	76%	88%	91%
Writing	n/a	n/a	89%	96%	96%
Social Studies	n/a	n/a	n/a	n/a	n/a
Science	n/a	n/a	71%	71%	85%

Palm Elementary School

7601 Dixie Drive ■ Austin, Texas 78744 ■ Joanne Garza, Principal



	2006-07 Actual	2007-08 Actual	2008-09 Actual	2009-10 Budgeted	2010-11 Budgeted
Enrollment	735	641	666	650	641
Student/Teacher Ratio	15.79	14.61	14.76	15.85	14.39
Staff FTEs					
Professional:					
Campus Administration	2.00	2.00	2.00	2.00	2.00
Other Professionals	1.00	1.00	1.00	0.00	0.00
Teachers	46.56	43.87	45.11	41.00	44.55
Support:					
Professional Support Staff	4.75	4.75	6.00	4.00	2.00
Educational Aides	4.00	4.00	3.00	3.00	3.00
Total	58.31	55.62	57.11	50.00	51.55
	2006-07 Audited	2007-08 Audited	2008-09 Audited	2009-10 Budgeted	2010-11 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 2,922,912	\$ 2,957,242	\$ 3,212,582	\$ 3,339,864	\$ 3,506,571
Contracted Services (6200)	113,466	129,288	124,619	140,226	141,883
Supplies & Materials (6300)	108,114	36,963	68,329	45,209	34,238
Other Expenses (6400)	4,190	4,128	4,166	6,736	1,000
Equipment (6600)	-	-	-	-	-
Total	\$ 3,148,682	\$ 3,127,621	\$ 3,409,696	\$ 3,532,035	\$ 3,683,692
Per Student Cost	\$ 4,284	\$ 4,879	\$ 5,120	\$ 5,434	\$ 5,747
	2005-06 TAKS	2006-07 TAKS	2007-08 TAKS	2008-09 TAKS	2009-10 Preliminary
Assessment Results-Percent Met Standard					
Reading	73%	74%	81%	74%	86%
Mathematics	65%	65%	75%	67%	80%
Writing	74%	85%	91%	77%	87%
Social Studies	n/a	n/a	n/a	n/a	n/a
Science	48%	63%	54%	67%	75%

Patton Elementary School

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



	2006-07 Actual	2007-08 Actual	2008-09 Actual	2009-10 Budgeted	2010-11 Budgeted
Enrollment	771	748	732	763	834
Student/Teacher Ratio	16.94	15.78	15.74	16.41	14.63
Staff FTEs					
Professional:					
Campus Administration	2.00	2.00	2.00	2.00	2.00
Other Professionals	0.00	0.00	0.00	0.00	0.00
Teachers	45.50	47.42	46.50	46.50	57.00
Support:					
Professional Support Staff	2.50	2.50	2.00	2.00	2.00
Educational Aides	3.00	4.00	4.00	3.00	4.00
Total	53.00	55.92	54.50	53.50	65.00
	2006-07 Audited	2007-08 Audited	2008-09 Audited	2009-10 Budgeted	2010-11 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 3,187,070	\$ 3,451,025	\$ 3,475,769	\$ 3,702,588	\$ 3,880,601
Contracted Services (6200)	122,094	139,093	131,240	148,988	156,892
Supplies & Materials (6300)	69,195	54,236	71,913	46,547	60,529
Other Expenses (6400)	1,130	651	1,814	2,400	1,950
Equipment (6600)	-	-	-	-	-
Total	\$ 3,379,489	\$ 3,645,005	\$ 3,680,737	\$ 3,900,523	\$ 4,099,972
Per Student Cost	\$ 4,383	\$ 4,873	\$ 5,028	\$ 5,112	\$ 4,916
	2005-06 TAKS	2006-07 TAKS	2007-08 TAKS	2008-09 TAKS	2009-10 Preliminary
Assessment Results-Percent Met Standard					
Reading	94%	96%	97%	98%	97%
Mathematics	91%	91%	92%	95%	97%
Writing	96%	95%	95%	99%	99%
Social Studies	n/a	n/a	n/a	n/a	n/a
Science	88%	83%	83%	96%	98%

Pease Elementary School

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



	2006-07 Actual	2007-08 Actual	2008-09 Actual	2009-10 Budgeted	2010-11 Budgeted
Enrollment	246	254	254	252	257
Student/Teacher Ratio	14.47	14.33	14.51	14.00	14.28
Staff FTEs					
Professional:					
Campus Administration	1.00	1.00	1.00	1.00	1.00
Other Professionals	0.00	0.00	0.00	0.00	0.00
Teachers	17.00	17.73	17.50	18.00	18.00
Support:					
Professional Support Staff	1.37	1.49	1.50	1.50	2.00
Educational Aides	0.50	0.88	0.88	0.50	1.00
Total	19.87	21.09	20.88	21.00	22.00
	2006-07 Audited	2007-08 Audited	2008-09 Audited	2009-10 Budgeted	2010-11 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 1,247,836	\$ 1,350,649	\$ 1,377,743	\$ 1,431,865	\$ 1,404,730
Contracted Services (6200)	57,243	70,169	68,371	75,491	78,816
Supplies & Materials (6300)	26,809	18,135	23,193	15,954	16,119
Other Expenses (6400)	1,448	667	-	-	-
Equipment (6600)	-	-	-	-	-
Total	\$ 1,333,337	\$ 1,439,620	\$ 1,469,307	\$ 1,523,310	\$ 1,499,665
Per Student Cost	\$ 5,420	\$ 5,668	\$ 5,785	\$ 6,045	\$ 5,835
	2005-06 TAKS	2006-07 TAKS	2007-08 TAKS	2008-09 TAKS	2009-10 Preliminary
Assessment Results-Percent Met Standard					
Reading	85%	92%	94%	95%	96%
Mathematics	85%	87%	88%	94%	95%
Writing	83%	94%	94%	97%	100%
Social Studies	n/a	n/a	n/a	n/a	n/a
Science	94%	74%	81%	100%	89%

Pecan Springs Elementary School

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



	2006-07 Actual	2007-08 Actual	2008-09 Actual	2009-10 Budgeted	2010-11 Budgeted
Enrollment	536	548	505	516	506
Student/Teacher Ratio	13.17	14.05	12.62	14.54	11.70
Staff FTEs					
Professional:					
Campus Administration	1.50	1.50	1.50	1.50	1.50
Other Professionals	2.50	0.50	1.50	0.00	0.00
Teachers	40.70	39.00	40.00	35.50	43.25
Support:					
Professional Support Staff	4.00	4.00	4.00	1.50	2.00
Educational Aides	8.00	5.00	6.00	4.00	4.00
Total	56.70	50.00	53.00	42.50	50.75
	2006-07 Audited	2007-08 Audited	2008-09 Audited	2009-10 Budgeted	2010-11 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 2,694,497	\$ 2,714,472	\$ 2,872,791	\$ 2,894,874	\$ 3,220,843
Contracted Services (6200)	98,093	89,546	89,700	101,739	107,822
Supplies & Materials (6300)	44,724	35,142	32,826	27,940	27,298
Other Expenses (6400)	4,990	2,195	2,185	7,691	7,200
Equipment (6600)	-	-	-	-	-
Total	\$ 2,842,304	\$ 2,841,356	\$ 2,997,501	\$ 3,032,244	\$ 3,363,163
Per Student Cost	\$ 5,303	\$ 5,185	\$ 5,936	\$ 5,876	\$ 6,647
	2005-06 TAKS	2006-07 TAKS	2007-08 TAKS	2008-09 TAKS	2009-10 Preliminary
Assessment Results-Percent Met Standard					
Reading	77%	74%	82%	76%	78%
Mathematics	64%	75%	83%	72%	78%
Writing	86%	91%	94%	83%	78%
Social Studies	n/a	n/a	n/a	n/a	n/a
Science	37%	49%	78%	63%	80%

Perez Elementary School

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



	2006-07 Actual	2007-08 Actual	2008-09 Actual	2009-10 Budgeted	2010-11 Budgeted
Enrollment	648	743	700	805	832
Student/Teacher Ratio	15.54	15.54	13.17	16.60	14.86
Staff FTEs					
Professional:					
Campus Administration	2.00	2.00	2.00	2.00	2.00
Other Professionals	2.00	2.00	2.35	0.00	0.00
Teachers	41.71	47.80	53.16	48.50	56.00
Support:					
Professional Support Staff	3.00	4.00	3.00	2.00	2.00
Educational Aides	3.00	4.91	4.00	3.00	4.00
Total	51.71	60.71	64.50	55.50	64.00
	2006-07 Audited	2007-08 Audited	2008-09 Audited	2009-10 Budgeted	2010-11 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 2,695,240	\$ 3,188,001	\$ 3,609,913	\$ 3,686,715	\$ 3,985,438
Contracted Services (6200)	255,184	191,065	172,830	281,642	247,458
Supplies & Materials (6300)	104,549	55,105	66,400	52,979	40,731
Other Expenses (6400)	3,582	3,057	5,307	3,105	4,328
Equipment (6600)	-	-	-	-	-
Total	\$ 3,058,555	\$ 3,437,228	\$ 3,854,450	\$ 4,024,441	\$ 4,277,955
Per Student Cost	\$ 4,720	\$ 4,626	\$ 5,506	\$ 4,999	\$ 5,142
	2005-06 TAKS	2006-07 TAKS	2007-08 TAKS	2008-09 TAKS	2009-10 Preliminary
Assessment Results-Percent Met Standard					
Reading	n/a	74%	82%	86%	78%
Mathematics	n/a	66%	77%	83%	79%
Writing	n/a	78%	91%	91%	95%
Social Studies	n/a	n/a	n/a	n/a	n/a
Science	n/a	40%	69%	81%	79%

Pickle Elementary School

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



	2006-07 Actual	2007-08 Actual	2008-09 Actual	2009-10 Budgeted	2010-11 Budgeted
Enrollment	672	680	715	729	728
Student/Teacher Ratio	13.81	15.02	14.19	16.38	15.49
Staff FTEs					
Professional:					
Campus Administration	2.00	2.00	2.00	2.00	2.00
Other Professionals	0.00	2.00	0.79	0.00	0.00
Teachers	48.66	45.26	50.39	44.50	47.00
Support:					
Professional Support Staff	4.00	5.50	3.92	5.00	3.00
Educational Aides	5.88	5.00	1.96	3.50	4.00
Total	60.54	59.76	59.06	55.00	56.00
	2006-07 Audited	2007-08 Audited	2008-09 Audited	2009-10 Budgeted	2010-11 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 3,087,596	\$ 3,366,841	\$ 3,491,028	\$ 4,070,597	\$ 4,174,898
Contracted Services (6200)	170,055	197,230	163,124	214,369	224,949
Supplies & Materials (6300)	49,392	30,366	58,069	51,779	36,846
Other Expenses (6400)	10,031	10,981	9,641	10,314	7,500
Equipment (6600)	-	-	-	-	-
Total	\$ 3,317,074	\$ 3,605,418	\$ 3,721,861	\$ 4,347,059	\$ 4,444,193
Per Student Cost	\$ 4,936	\$ 5,302	\$ 5,205	\$ 5,963	\$ 6,105
	2005-06 TAKS	2006-07 TAKS	2007-08 TAKS	2008-09 TAKS	2009-10 Preliminary
Assessment Results-Percent Met Standard					
Reading	80%	79%	77%	78%	78%
Mathematics	69%	71%	78%	76%	78%
Writing	79%	84%	73%	90%	89%
Social Studies	n/a	n/a	n/a	n/a	n/a
Science	32%	69%	56%	60%	83%

Pillow Elementary School

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



	2006-07 Actual	2007-08 Actual	2008-09 Actual	2009-10 Budgeted	2010-11 Budgeted
Enrollment	523	546	568	652	686
Student/Teacher Ratio	14.34	14.37	14.02	16.51	15.42
Staff FTEs					
Professional:					
Campus Administration	1.50	2.00	2.00	1.50	2.00
Other Professionals	0.50	0.00	0.00	0.00	0.00
Teachers	36.48	38.00	40.50	39.50	44.50
Support:					
Professional Support Staff	3.50	2.50	2.50	1.50	2.00
Educational Aides	7.98	8.00	8.00	7.00	7.00
Total	49.96	50.50	53.00	49.50	55.50
	2006-07 Audited	2007-08 Audited	2008-09 Audited	2009-10 Budgeted	2010-11 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 2,552,469	\$ 2,874,489	\$ 3,074,716	\$ 3,391,879	\$ 3,326,016
Contracted Services (6200)	114,871	97,022	117,937	108,211	113,942
Supplies & Materials (6300)	27,670	25,528	45,659	62,225	28,382
Other Expenses (6400)	2,050	870	669	1,500	500
Equipment (6600)	-	-	-	-	-
Total	\$ 2,697,060	\$ 2,997,909	\$ 3,238,981	\$ 3,563,815	\$ 3,468,840
Per Student Cost	\$ 5,157	\$ 5,491	\$ 5,702	\$ 5,466	\$ 5,057
	2005-06 TAKS	2006-07 TAKS	2007-08 TAKS	2008-09 TAKS	2009-10 Preliminary
Assessment Results-Percent Met Standard					
Reading	96%	99%	95%	93%	90%
Mathematics	91%	94%	94%	90%	84%
Writing	93%	100%	98%	98%	88%
Social Studies	n/a	n/a	n/a	n/a	n/a
Science	91%	90%	94%	98%	96%

Pleasant Hill Elementary School

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



	2006-07 Actual	2007-08 Actual	2008-09 Actual	2009-10 Budgeted	2010-11 Budgeted
Enrollment	656	596	629	632	660
Student/Teacher Ratio	14.74	13.98	15.35	14.87	14.67
Staff FTEs					
Professional:					
Campus Administration	2.00	2.00	2.00	2.00	2.00
Other Professionals	1.00	1.00	1.00	0.00	0.00
Teachers	44.51	42.62	40.98	42.50	45.00
Support:					
Professional Support Staff	4.00	5.00	6.00	2.50	2.00
Educational Aides	3.87	3.00	5.00	3.00	4.00
Total	55.38	53.62	54.98	50.00	53.00
	2006-07 Audited	2007-08 Audited	2008-09 Audited	2009-10 Budgeted	2010-11 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 2,863,123	\$ 2,924,971	\$ 3,013,431	\$ 3,521,344	\$ 3,488,211
Contracted Services (6200)	106,517	105,222	118,492	119,396	127,983
Supplies & Materials (6300)	36,497	31,673	62,384	35,759	21,462
Other Expenses (6400)	10,509	5,867	2,628	3,000	5,880
Equipment (6600)	-	-	-	-	-
Total	\$ 3,016,646	\$ 3,067,733	\$ 3,196,935	\$ 3,679,499	\$ 3,643,536
Per Student Cost	\$ 4,599	\$ 5,147	\$ 5,083	\$ 5,822	\$ 5,521
	2005-06 TAKS	2006-07 TAKS	2007-08 TAKS	2008-09 TAKS	2009-10 Preliminary
Assessment Results-Percent Met Standard					
Reading	80%	78%	75%	76%	80%
Mathematics	71%	65%	60%	61%	75%
Writing	79%	78%	73%	77%	80%
Social Studies	n/a	n/a	n/a	n/a	n/a
Science	49%	52%	47%	58%	75%

Read Pre-K Demonstration School

2608 RichCreek ■ Austin, Texas 78757 ■ Janice Darrington Weston, Principal



	2006-07 Actual	2007-08 Actual	2008-09 Actual	2009-10 Budgeted	2010-11 Budgeted
Enrollment	367	580	556	477	492
Student/Teacher Ratio	14.12	15.42	14.63	15.39	15.38
Staff FTEs					
Professional:					
Campus Administration	2.00	2.00	2.00	2.00	2.00
Other Professionals	0.00	0.00	0.00	0.00	0.00
Teachers	26.00	37.61	38.00	31.00	32.00
Support:					
Professional Support Staff	0.00	0.00	1.00	1.50	2.00
Educational Aides	4.00	4.00	4.00	4.00	3.00
Total	32.00	43.61	45.00	38.50	39.00
	2006-07 Audited	2007-08 Audited	2008-09 Audited	2009-10 Budgeted	2010-11 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 1,411,756	\$ 1,806,554	\$ 1,863,363	\$ 2,356,463	\$ 2,424,294
Contracted Services (6200)	393,020	53,397	89,724	144,480	150,933
Supplies & Materials (6300)	194,044	65,958	47,895	45,723	35,833
Other Expenses (6400)	5,216	6,359	4,678	5,100	6,000
Equipment (6600)	299,538	-	-	401	-
Total	\$ 2,303,573	\$ 1,932,268	\$ 2,005,659	\$ 2,552,167	\$ 2,617,060
Per Student Cost	\$ 6,277	\$ 3,331	\$ 3,607	\$ 5,350	\$ 5,319
	2005-06 TAKS	2006-07 TAKS	2007-08 TAKS	2008-09 TAKS	2009-10 Preliminary
Assessment Results-Percent Met Standard					
Reading	n/a	n/a	n/a	n/a	n/a
Mathematics	n/a	n/a	n/a	n/a	n/a
Writing	n/a	n/a	n/a	n/a	n/a
Social Studies	n/a	n/a	n/a	n/a	n/a
Science	n/a	n/a	n/a	n/a	n/a

Reilly Elementary School

405 Denson Drive ■ Austin, Texas 78752 ■ Anna Garza, Principal



	2006-07 Actual	2007-08 Actual	2008-09 Actual	2009-10 Budgeted	2010-11 Budgeted
Enrollment	288	263	274	303	322
Student/Teacher Ratio	12.11	9.92	12.74	14.17	11.71
Staff FTEs					
Professional:					
Campus Administration	1.00	1.50	1.00	1.00	1.50
Other Professionals	0.00	0.00	0.00	0.00	0.00
Teachers	23.78	26.50	21.50	21.39	27.50
Support:					
Professional Support Staff	1.00	1.50	2.00	2.00	2.00
Educational Aides	2.00	2.00	2.00	2.00	3.00
Total	27.78	31.50	26.50	26.39	34.00
	2006-07 Audited	2007-08 Audited	2008-09 Audited	2009-10 Budgeted	2010-11 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 1,498,502	\$ 1,749,762	\$ 1,615,276	\$ 1,734,559	\$ 1,696,818
Contracted Services (6200)	54,315	59,022	54,493	62,645	67,792
Supplies & Materials (6300)	27,159	33,001	41,102	17,983	17,570
Other Expenses (6400)	1,618	216	3,493	4,700	4,700
Equipment (6600)	-	-	-	-	-
Total	\$ 1,581,594	\$ 1,842,001	\$ 1,714,363	\$ 1,819,887	\$ 1,786,880
Per Student Cost	\$ 5,492	\$ 7,004	\$ 6,257	\$ 6,006	\$ 5,549
	2005-06 TAKS	2006-07 TAKS	2007-08 TAKS	2008-09 TAKS	2009-10 Preliminary
Assessment Results-Percent Met Standard					
Reading	86%	85%	87%	91%	89%
Mathematics	70%	78%	89%	80%	85%
Writing	92%	91%	96%	96%	100%
Social Studies	n/a	n/a	n/a	n/a	n/a
Science	79%	64%	97%	83%	100%

Ridgetop Elementary School

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



	2006-07 Actual	2007-08 Actual	2008-09 Actual	2009-10 Budgeted	2010-11 Budgeted
Enrollment	196	213	196	191	180
Student/Teacher Ratio	10.89	11.21	10.89	10.78	10.00
Staff FTEs					
Professional:					
Campus Administration	1.00	1.00	1.00	1.00	1.00
Other Professionals	1.00	0.00	0.00	0.00	0.00
Teachers	18.00	19.00	18.00	17.71	18.00
Support:					
Professional Support Staff	2.00	2.00	1.75	1.75	2.00
Educational Aides	4.00	3.00	2.00	3.00	3.00
Total	26.00	25.00	22.75	23.46	24.00
	2006-07 Audited	2007-08 Audited	2008-09 Audited	2009-10 Budgeted	2010-11 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 1,406,982	\$ 1,399,496	\$ 1,423,360	\$ 1,513,392	\$ 1,546,049
Contracted Services (6200)	47,139	49,376	49,536	60,157	63,342
Supplies & Materials (6300)	14,110	12,571	29,033	6,693	5,227
Other Expenses (6400)	1,174	1,594	6,061	6,782	5,546
Equipment (6600)	-	-	-	-	-
Total	\$ 1,469,405	\$ 1,463,038	\$ 1,507,990	\$ 1,587,024	\$ 1,620,164
Per Student Cost	\$ 7,497	\$ 6,869	\$ 7,694	\$ 8,309	\$ 9,001
	2005-06 TAKS	2006-07 TAKS	2007-08 TAKS	2008-09 TAKS	2009-10 Preliminary
Assessment Results-Percent Met Standard					
Reading	73%	84%	79%	88%	93%
Mathematics	75%	81%	82%	84%	94%
Writing	72%	88%	81%	89%	95%
Social Studies	n/a	n/a	n/a	n/a	n/a
Science	67%	56%	50%	71%	95%

Rodriguez Elementary School

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



	2006-07 Actual	2007-08 Actual	2008-09 Actual	2009-10 Budgeted	2010-11 Budgeted
Enrollment	909	946	977	955	943
Student/Teacher Ratio	15.17	15.21	15.07	16.76	16.12
Staff FTEs					
Professional:					
Campus Administration	2.50	2.50	2.50	2.50	2.50
Other Professionals	0.50	3.50	4.10	0.00	0.00
Teachers	59.93	62.19	64.82	56.98	58.50
Support:					
Professional Support Staff	4.00	4.00	4.00	6.50	2.00
Educational Aides	4.50	5.00	5.00	4.00	3.00
Total	71.43	77.19	80.42	69.98	66.00
	2006-07 Audited	2007-08 Audited	2008-09 Audited	2009-10 Budgeted	2010-11 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 3,622,640	\$ 4,375,775	\$ 4,387,546	\$ 4,826,881	\$ 4,724,883
Contracted Services (6200)	109,512	122,720	117,520	145,247	168,588
Supplies & Materials (6300)	75,171	57,521	86,883	67,816	60,243
Other Expenses (6400)	10,075	9,916	15,211	120	3,500
Equipment (6600)	-	-	-	-	-
Total	\$ 3,817,398	\$ 4,565,931	\$ 4,607,159	\$ 5,040,064	\$ 4,957,214
Per Student Cost	\$ 4,200	\$ 4,827	\$ 4,716	\$ 5,278	\$ 5,257
	2005-06 TAKS	2006-07 TAKS	2007-08 TAKS	2008-09 TAKS	2009-10 Preliminary
Assessment Results-Percent Met Standard					
Reading	80%	78%	75%	73%	70%
Mathematics	81%	74%	74%	71%	71%
Writing	86%	86%	83%	82%	83%
Social Studies	n/a	n/a	n/a	n/a	n/a
Science	67%	54%	60%	55%	69%

Sanchez Elementary School

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



	2006-07	2007-08	2008-09	2009-10	2010-11
	Actual	Actual	Actual	Budgeted	Budgeted
Enrollment	660	552	608	611	614
Student/Teacher Ratio	13.56	12.40	14.68	14.40	14.52
Staff FTEs					
Professional:					
Campus Administration	2.00	2.00	1.50	2.00	2.00
Other Professionals	2.00	1.50	1.00	0.00	0.00
Teachers	48.66	44.50	41.42	42.42	42.29
Support:					
Professional Support Staff	3.00	3.48	7.50	2.50	3.50
Educational Aides	3.50	2.00	3.43	4.50	3.50
Total	59.16	53.49	54.84	51.42	51.29
	2006-07	2007-08	2008-09	2009-10	2010-11
	Audited	Audited	Audited	Budgeted	Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 2,960,788	\$ 2,994,900	\$ 3,073,336	\$ 3,388,278	\$ 3,406,640
Contracted Services (6200)	190,705	155,152	122,129	158,148	167,116
Supplies & Materials (6300)	31,847	30,011	44,532	31,467	32,044
Other Expenses (6400)	2,567	14,144	4,689	6,500	6,000
Equipment (6600)	-	-	-	-	-
Total	\$ 3,185,906	\$ 3,194,207	\$ 3,244,686	\$ 3,584,393	\$ 3,611,800
Per Student Cost	\$ 4,827	\$ 5,787	\$ 5,337	\$ 5,866	\$ 5,882
	2005-06	2006-07	2007-08	2008-09	2009-10
	TAKS	TAKS	TAKS	TAKS	Preliminary
Assessment Results-Percent Met Standard					
Reading	80%	88%	85%	81%	82%
Mathematics	80%	88%	83%	77%	82%
Writing	80%	94%	95%	86%	89%
Social Studies	n/a	n/a	n/a	n/a	n/a
Science	44%	49%	70%	54%	82%

Sims Elementary School

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



	2006-07	2007-08	2008-09	2009-10	2010-11
	Actual	Actual	Actual	Budgeted	Budgeted
Enrollment	411	409	401	319	303
Student/Teacher Ratio	12.09	12.38	13.44	11.81	12.37
Staff FTEs					
Professional:					
Campus Administration	1.50	1.50	1.50	1.50	1.50
Other Professionals	4.50	4.37	4.50	0.00	0.00
Teachers	34.00	33.03	29.85	27.00	24.50
Support:					
Professional Support Staff	2.00	3.41	3.00	2.50	2.00
Educational Aides	4.00	5.00	5.00	1.00	0.00
Total	46.00	47.31	43.85	32.00	28.00
	2006-07	2007-08	2008-09	2009-10	2010-11
	Audited	Audited	Audited	Budgeted	Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 2,195,814	\$ 2,458,857	\$ 2,350,594	\$ 2,445,592	\$ 2,684,385
Contracted Services (6200)	59,293	79,024	73,700	85,367	86,342
Supplies & Materials (6300)	27,873	22,554	54,843	19,954	16,271
Other Expenses (6400)	5,774	8,154	13,624	10,049	5,805
Equipment (6600)	-	-	-	-	-
Total	\$ 2,288,754	\$ 2,568,588	\$ 2,492,761	\$ 2,560,962	\$ 2,792,803
Per Student Cost	\$ 5,569	\$ 6,280	\$ 6,216	\$ 8,028	\$ 9,217
	2005-06	2006-07	2007-08	2008-09	2009-10
	TAKS	TAKS	TAKS	TAKS	Preliminary
Assessment Results-Percent Met Standard					
Reading	88%	84%	86%	82%	90%
Mathematics	82%	78%	80%	84%	86%
Writing	92%	88%	85%	90%	98%
Social Studies	n/a	n/a	n/a	n/a	n/a
Science	83%	67%	65%	76%	80%

St. Elmo Elementary School

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



	2006-07 Actual	2007-08 Actual	2008-09 Actual	2009-10 Budgeted	2010-11 Budgeted
Enrollment	462	417	357	353	334
Student/Teacher Ratio	12.49	12.26	12.31	13.84	12.15
Staff FTEs					
Professional:					
Campus Administration	1.50	1.50	1.50	1.50	1.50
Other Professionals	1.50	1.50	1.50	0.00	0.00
Teachers	36.98	34.00	29.00	25.50	27.50
Support:					
Professional Support Staff	1.50	1.50	2.50	2.50	2.00
Educational Aides	1.00	1.00	1.00	1.00	2.00
Total	42.48	39.50	35.50	30.50	33.00
	2006-07 Audited	2007-08 Audited	2008-09 Audited	2009-10 Budgeted	2010-11 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 2,079,685	\$ 2,175,216	\$ 2,138,101	\$ 2,277,551	\$ 2,273,794
Contracted Services (6200)	90,643	110,955	88,083	115,127	118,533
Supplies & Materials (6300)	43,162	17,297	38,630	32,794	15,861
Other Expenses (6400)	3,440	2,669	4,084	2,600	1,700
Equipment (6600)	-	-	-	-	-
Total	\$ 2,216,931	\$ 2,306,136	\$ 2,268,899	\$ 2,428,072	\$ 2,409,888
Per Student Cost	\$ 4,799	\$ 5,530	\$ 6,355	\$ 6,878	\$ 7,215
	2005-06 TAKS	2006-07 TAKS	2007-08 TAKS	2008-09 TAKS	2009-10 Preliminary
Assessment Results-Percent Met Standard					
Reading	84%	76%	84%	92%	93%
Mathematics	77%	72%	78%	92%	90%
Writing	95%	97%	85%	89%	94%
Social Studies	n/a	n/a	n/a	n/a	n/a
Science	50%	62%	67%	80%	82%

Summitt Elementary School

12207 Brigadoon Lane ■ Austin, Texas 78727 ■ Ann Lilie, Principal



	2006-07 Actual	2007-08 Actual	2008-09 Actual	2009-10 Budgeted	2010-11 Budgeted
Enrollment	568	553	702	750	801
Student/Teacher Ratio	14.56	13.82	14.30	16.30	14.97
Staff FTEs					
Professional:					
Campus Administration	2.00	1.50	2.00	2.00	2.00
Other Professionals	0.00	0.00	0.00	0.00	0.00
Teachers	39.00	40.00	49.10	46.00	53.50
Support:					
Professional Support Staff	4.00	3.00	4.50	2.00	2.00
Educational Aides	5.50	4.00	6.85	3.00	3.00
Total	50.50	48.50	62.45	53.00	60.50
	2006-07 Audited	2007-08 Audited	2008-09 Audited	2009-10 Budgeted	2010-11 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 2,862,586	\$ 2,956,655	\$ 3,598,382	\$ 3,762,837	\$ 3,655,816
Contracted Services (6200)	93,711	122,576	114,644	138,332	145,642
Supplies & Materials (6300)	41,733	46,698	74,784	56,164	49,510
Other Expenses (6400)	3,717	3,482	2,575	7,400	6,500
Equipment (6600)	-	-	-	-	-
Total	\$ 3,001,747	\$ 3,129,411	\$ 3,790,385	\$ 3,964,733	\$ 3,857,468
Per Student Cost	\$ 5,285	\$ 5,659	\$ 5,399	\$ 5,286	\$ 4,816
	2005-06 TAKS	2006-07 TAKS	2007-08 TAKS	2008-09 TAKS	2009-10 Preliminary
Assessment Results-Percent Met Standard					
Reading	97%	97%	98%	95%	95%
Mathematics	95%	95%	96%	95%	95%
Writing	99%	100%	98%	96%	97%
Social Studies	n/a	n/a	n/a	n/a	n/a
Science	81%	87%	86%	96%	91%

Sunset Valley Elementary School

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



	2006-07 Actual	2007-08 Actual	2008-09 Actual	2009-10 Budgeted	2010-11 Budgeted
Enrollment	437	435	443	463	500
Student/Teacher Ratio	11.87	11.76	11.66	12.18	12.88
Staff FTEs					
Professional:					
Campus Administration	1.50	1.50	1.50	1.50	1.50
Other Professionals	0.00	0.00	0.00	0.00	0.00
Teachers	36.83	37.00	38.00	38.00	38.81
Support:					
Professional Support Staff	3.42	3.50	2.50	1.50	2.50
Educational Aides	5.25	5.91	6.00	7.00	6.00
Total	46.99	47.92	48.00	48.00	48.81
	2006-07 Audited	2007-08 Audited	2008-09 Audited	2009-10 Budgeted	2010-11 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 2,700,582	\$ 3,018,468	\$ 3,085,150	\$ 3,435,762	\$ 3,577,991
Contracted Services (6200)	104,807	111,717	98,280	134,109	136,416
Supplies & Materials (6300)	31,342	18,852	28,189	21,412	16,598
Other Expenses (6400)	1,844	1,291	2,317	3,050	2,550
Equipment (6600)	-	-	-	-	-
Total	\$ 2,838,575	\$ 3,150,328	\$ 3,213,936	\$ 3,594,333	\$ 3,733,555
Per Student Cost	\$ 6,496	\$ 7,242	\$ 7,255	\$ 7,763	\$ 7,467
	2005-06 TAKS	2006-07 TAKS	2007-08 TAKS	2008-09 TAKS	2009-10 Preliminary
Assessment Results-Percent Met Standard					
Reading	88%	80%	83%	86%	85%
Mathematics	78%	72%	77%	85%	92%
Writing	88%	89%	94%	87%	94%
Social Studies	n/a	n/a	n/a	n/a	n/a
Science	71%	58%	57%	83%	93%

Travis Heights Elementary School

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



	2006-07 Actual	2007-08 Actual	2008-09 Actual	2009-10 Budgeted	2010-11 Budgeted
Enrollment	574	590	564	525	518
Student/Teacher Ratio	14.06	13.59	12.82	13.46	13.11
Staff FTEs					
Professional:					
Campus Administration	1.50	2.00	2.00	2.00	2.00
Other Professionals	0.50	1.00	1.00	0.00	0.00
Teachers	40.82	43.40	44.00	39.00	39.50
Support:					
Professional Support Staff	4.00	4.50	4.50	3.00	2.50
Educational Aides	6.00	6.00	5.50	3.50	4.50
Total	52.82	56.90	57.00	47.50	48.50
	2006-07 Audited	2007-08 Audited	2008-09 Audited	2009-10 Budgeted	2010-11 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 2,744,619	\$ 3,047,761	\$ 3,201,567	\$ 3,204,840	\$ 3,434,946
Contracted Services (6200)	89,545	103,750	99,921	100,565	105,886
Supplies & Materials (6300)	34,675	25,294	42,133	17,361	10,089
Other Expenses (6400)	3,283	3,215	3,245	-	-
Equipment (6600)	-	-	-	-	-
Total	\$ 2,872,122	\$ 3,180,020	\$ 3,346,867	\$ 3,322,766	\$ 3,550,921
Per Student Cost	\$ 5,004	\$ 5,390	\$ 5,934	\$ 6,329	\$ 6,855
	2005-06 TAKS	2006-07 TAKS	2007-08 TAKS	2008-09 TAKS	2009-10 Preliminary
Assessment Results-Percent Met Standard					
Reading	78%	78%	85%	86%	89%
Mathematics	66%	68%	75%	81%	89%
Writing	73%	75%	83%	83%	88%
Social Studies	n/a	n/a	n/a	n/a	n/a
Science	51%	75%	52%	85%	84%

Walnut Creek Elementary School

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



	2006-07 Actual	2007-08 Actual	2008-09 Actual	2009-10 Budgeted	2010-11 Budgeted
Enrollment	964	955	764	900	844
Student/Teacher Ratio	14.85	14.26	15.38	17.48	15.49
Staff FTEs					
Professional:					
Campus Administration	2.50	2.50	2.00	2.50	2.00
Other Professionals	2.79	3.50	6.79	0.00	0.00
Teachers	64.93	66.95	49.67	51.50	54.50
Support:					
Professional Support Staff	4.93	6.00	7.50	8.00	5.50
Educational Aides	7.82	6.00	2.00	2.00	3.00
Total	82.97	84.95	67.96	64.00	65.00
	2006-07 Audited	2007-08 Audited	2008-09 Audited	2009-10 Budgeted	2010-11 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 4,258,700	\$ 4,630,460	\$ 3,895,518	\$ 4,117,887	\$ 4,288,491
Contracted Services (6200)	163,138	160,441	144,602	148,020	155,492
Supplies & Materials (6300)	65,456	33,997	53,061	72,635	29,985
Other Expenses (6400)	9,463	3,414	3,189	4,477	4,000
Equipment (6600)	5,775	-	-	-	-
Total	\$ 4,502,532	\$ 4,828,311	\$ 4,096,370	\$ 4,343,019	\$ 4,477,968
Per Student Cost	\$ 4,671	\$ 5,056	\$ 5,362	\$ 4,826	\$ 5,306
	2005-06 TAKS	2006-07 TAKS	2007-08 TAKS	2008-09 TAKS	2009-10 Preliminary
Assessment Results-Percent Met Standard					
Reading	78%	79%	83%	79%	78%
Mathematics	70%	72%	74%	74%	82%
Writing	79%	84%	93%	79%	85%
Social Studies	n/a	n/a	n/a	n/a	n/a
Science	45%	61%	57%	68%	72%

Widen Elementary School

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



	2006-07	2007-08	2008-09	2009-10	2010-11
	Actual	Actual	Actual	Budgeted	Budgeted
Enrollment	807	848	822	794	781
Student/Teacher Ratio	14.59	14.66	14.30	14.77	14.46
Staff FTEs					
Professional:					
Campus Administration	2.00	2.00	2.00	2.50	2.00
Other Professionals	0.60	1.00	3.00	0.00	0.00
Teachers	55.32	57.86	57.49	53.75	54.00
Support:					
Professional Support Staff	4.93	6.00	5.50	3.75	2.50
Educational Aides	5.00	7.00	6.00	7.00	6.00
Total	67.85	73.86	73.99	67.00	64.50
	2006-07	2007-08	2008-09	2009-10	2010-11
	Audited	Audited	Audited	Budgeted	Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 3,357,419	\$ 3,764,235	\$ 3,934,624	\$ 4,051,679	\$ 4,252,422
Contracted Services (6200)	142,460	149,548	127,491	181,249	186,725
Supplies & Materials (6300)	43,034	34,460	75,659	41,701	28,198
Other Expenses (6400)	3,670	10,487	12,043	4,251	-
Equipment (6600)	-	-	-	-	-
Total	\$ 3,546,583	\$ 3,958,730	\$ 4,149,817	\$ 4,278,880	\$ 4,467,345
Per Student Cost	\$ 4,395	\$ 4,668	\$ 5,048	\$ 5,389	\$ 5,720
	2005-06	2006-07	2007-08	2008-09	2009-10
	TAKS	TAKS	TAKS	TAKS	Preliminary
Assessment Results-Percent Met Standard					
Reading	74%	77%	73%	76%	70%
Mathematics	59%	65%	71%	69%	73%
Writing	89%	76%	70%	92%	80%
Social Studies	n/a	n/a	n/a	n/a	n/a
Science	53%	58%	68%	66%	74%

Williams Elementary School

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



	2006-07 Actual	2007-08 Actual	2008-09 Actual	2009-10 Budgeted	2010-11 Budgeted
Enrollment	607	625	691	664	671
Student/Teacher Ratio	12.62	13.30	14.11	13.41	14.28
Staff FTEs					
Professional:					
Campus Administration	2.00	2.00	2.00	2.00	2.00
Other Professionals	0.00	0.00	0.00	0.00	0.00
Teachers	48.09	47.00	48.98	49.50	47.00
Support:					
Professional Support Staff	4.00	4.00	6.00	2.09	2.24
Educational Aides	9.00	10.00	8.00	7.00	8.00
Total	63.09	63.00	64.98	60.59	59.24
	2006-07 Audited	2007-08 Audited	2008-09 Audited	2009-10 Budgeted	2010-11 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 3,082,154	\$ 3,348,921	\$ 3,690,663	\$ 3,885,181	\$ 3,938,767
Contracted Services (6200)	101,243	138,175	125,774	165,375	168,380
Supplies & Materials (6300)	60,541	40,818	57,599	33,902	32,766
Other Expenses (6400)	7,325	3,292	149	3,000	1,000
Equipment (6600)	-	-	-	-	-
Total	\$ 3,251,263	\$ 3,531,206	\$ 3,874,185	\$ 4,087,458	\$ 4,140,913
Per Student Cost	\$ 5,356	\$ 5,650	\$ 5,607	\$ 6,156	\$ 6,171
	2005-06 TAKS	2006-07 TAKS	2007-08 TAKS	2008-09 TAKS	2009-10 Preliminary
Assessment Results-Percent Met Standard					
Reading	89%	86%	89%	85%	87%
Mathematics	82%	80%	81%	74%	83%
Writing	94%	89%	91%	86%	94%
Social Studies	n/a	n/a	n/a	n/a	n/a
Science	71%	69%	52%	67%	72%

Winn Elementary School

3500 Susquehanna Lane ■ Austin, Texas 78723 ■ Lucy Duncan, Principal



	2006-07 Actual	2007-08 Actual	2008-09 Actual	2009-10 Budgeted	2010-11 Budgeted
Enrollment	674	509	425	441	433
Student/Teacher Ratio	13.71	13.36	12.37	15.53	13.06
Staff FTEs					
Professional:					
Campus Administration	2.00	2.00	1.50	2.00	2.00
Other Professionals	2.00	1.25	3.30	0.00	0.00
Teachers	49.17	38.09	34.36	28.40	33.15
Support:					
Professional Support Staff	3.25	5.00	5.00	3.50	4.00
Educational Aides	9.00	3.00	2.00	2.00	3.00
Total	65.42	49.34	46.17	35.90	42.15
	2006-07 Audited	2007-08 Audited	2008-09 Audited	2009-10 Budgeted	2010-11 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 3,078,441	\$ 2,685,962	\$ 2,535,018	\$ 2,676,416	\$ 3,062,800
Contracted Services (6200)	115,623	115,466	112,678	128,931	136,150
Supplies & Materials (6300)	34,185	31,091	31,680	31,611	24,134
Other Expenses (6400)	10,787	11,672	5,232	5,000	3,300
Equipment (6600)	-	-	-	-	-
Total	\$ 3,239,036	\$ 2,844,191	\$ 2,684,609	\$ 2,841,958	\$ 3,226,384
Per Student Cost	\$ 4,806	\$ 5,588	\$ 6,317	\$ 6,444	\$ 7,451
	2005-06 TAKS	2006-07 TAKS	2007-08 TAKS	2008-09 TAKS	2009-10 Preliminary
Assessment Results-Percent Met Standard					
Reading	67%	66%	69%	79%	79%
Mathematics	52%	69%	71%	78%	82%
Writing	87%	84%	88%	88%	95%
Social Studies	n/a	n/a	n/a	n/a	n/a
Science	40%	51%	45%	96%	83%

Wooldridge Elementary School

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



	2006-07 Actual	2007-08 Actual	2008-09 Actual	2009-10 Budgeted	2010-11 Budgeted
Enrollment	957	826	839	888	890
Student/Teacher Ratio	15.84	14.80	15.10	17.76	17.12
Staff FTEs					
Professional:					
Campus Administration	2.00	2.00	2.00	2.50	2.50
Other Professionals	1.23	1.00	3.00	0.00	0.00
Teachers	60.42	55.81	55.57	50.00	52.00
Support:					
Professional Support Staff	5.50	4.00	4.89	6.00	6.50
Educational Aides	5.32	2.95	2.00	2.00	3.00
Total	74.46	65.76	67.46	60.50	64.00
	2006-07 Audited	2007-08 Audited	2008-09 Audited	2009-10 Budgeted	2010-11 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 3,673,690	\$ 3,608,769	\$ 3,873,901	\$ 4,022,319	\$ 4,141,091
Contracted Services (6200)	144,516	178,873	153,351	182,408	188,166
Supplies & Materials (6300)	57,493	46,024	90,845	31,136	32,176
Other Expenses (6400)	10,044	10,366	11,206	7,500	5,000
Equipment (6600)	-	-	-	-	-
Total	\$ 3,885,744	\$ 3,844,032	\$ 4,129,301	\$ 4,243,363	\$ 4,366,433
Per Student Cost	\$ 4,060	\$ 4,654	\$ 4,922	\$ 4,779	\$ 4,906
	2005-06 TAKS	2006-07 TAKS	2007-08 TAKS	2008-09 TAKS	2009-10 Preliminary
Assessment Results-Percent Met Standard					
Reading	83%	82%	89%	90%	85%
Mathematics	87%	78%	80%	82%	81%
Writing	89%	97%	96%	93%	93%
Social Studies	n/a	n/a	n/a	n/a	n/a
Science	40%	51%	53%	82%	73%

Wooten Elementary School

1406 Dale ■ Austin, Texas 78757 ■ Ron Bolek, Principal



	2006-07 Actual	2007-08 Actual	2008-09 Actual	2009-10 Budgeted	2010-11 Budgeted
Enrollment	626	640	675	688	719
Student/Teacher Ratio	14.44	13.97	15.00	14.19	14.67
Staff FTEs					
Professional:					
Campus Administration	2.00	2.00	2.00	2.00	2.00
Other Professionals	1.00	2.00	2.00	0.00	0.00
Teachers	43.35	45.80	45.00	48.50	49.00
Support:					
Professional Support Staff	6.00	3.00	4.00	2.50	4.00
Educational Aides	8.82	7.00	10.00	7.00	6.00
Total	61.17	59.80	63.00	60.00	61.00
	2006-07 Audited	2007-08 Audited	2008-09 Audited	2009-10 Budgeted	2010-11 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 2,918,266	\$ 3,196,849	\$ 3,345,124	\$ 3,670,204	\$ 3,672,335
Contracted Services (6200)	112,175	86,554	100,025	125,408	133,592
Supplies & Materials (6300)	38,231	41,316	74,143	39,624	40,281
Other Expenses (6400)	5,919	10,536	10,755	10,900	5,700
Equipment (6600)	-	-	-	-	-
Total	\$ 3,074,591	\$ 3,335,255	\$ 3,530,046	\$ 3,846,136	\$ 3,851,908
Per Student Cost	\$ 4,911	\$ 5,211	\$ 5,230	\$ 5,590	\$ 5,357
	2005-06 TAKS	2006-07 TAKS	2007-08 TAKS	2008-09 TAKS	2009-10 Preliminary
Assessment Results-Percent Met Standard					
Reading	73%	70%	79%	85%	86%
Mathematics	62%	64%	74%	86%	86%
Writing	85%	85%	94%	83%	86%
Social Studies	n/a	n/a	n/a	n/a	n/a
Science	51%	46%	42%	83%	96%

Zavala Elementary School

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



	2006-07 Actual	2007-08 Actual	2008-09 Actual	2009-10 Budgeted	2010-11 Budgeted
Enrollment	488	457	435	393	397
Student/Teacher Ratio	14.14	11.88	12.79	11.56	12.23
Staff FTEs					
Professional:					
Campus Administration	1.50	1.50	1.50	1.50	1.50
Other Professionals	1.50	1.50	1.50	0.00	0.00
Teachers	34.52	38.46	34.00	34.00	32.45
Support:					
Professional Support Staff	3.50	2.50	4.50	2.00	2.50
Educational Aides	4.00	5.00	6.00	4.00	4.00
Total	45.02	48.96	47.50	41.50	40.45
	2006-07 Audited	2007-08 Audited	2008-09 Audited	2009-10 Budgeted	2010-11 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 2,415,587	\$ 2,682,157	\$ 2,564,041	\$ 2,647,218	\$ 2,675,187
Contracted Services (6200)	87,053	86,152	89,072	115,271	116,492
Supplies & Materials (6300)	33,401	42,213	42,553	25,732	24,281
Other Expenses (6400)	7,626	5,802	6,431	5,559	2,947
Equipment (6600)	-	-	-	-	-
Total	\$ 2,543,667	\$ 2,816,324	\$ 2,702,097	\$ 2,793,780	\$ 2,818,907
Per Student Cost	\$ 5,212	\$ 6,163	\$ 6,212	\$ 7,109	\$ 7,101
	2005-06 TAKS	2006-07 TAKS	2007-08 TAKS	2008-09 TAKS	2009-10 Preliminary
Assessment Results-Percent Met Standard					
Reading	77%	78%	80%	80%	83%
Mathematics	69%	74%	68%	72%	78%
Writing	86%	85%	84%	85%	89%
Social Studies	n/a	n/a	n/a	n/a	n/a
Science	51%	49%	60%	69%	82%

Zilker Elementary School

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



	2006-07 Actual	2007-08 Actual	2008-09 Actual	2009-10 Budgeted	2010-11 Budgeted
Enrollment	447	479	497	524	561
Student/Teacher Ratio	10.90	12.26	13.08	14.16	14.76
Staff FTEs					
Professional:					
Campus Administration	1.50	1.50	1.50	1.50	1.50
Other Professionals	0.00	0.50	0.50	0.00	0.00
Teachers	41.00	39.09	38.01	37.00	38.00
Support:					
Professional Support Staff	4.50	4.00	4.00	1.50	2.00
Educational Aides	6.00	7.98	8.50	3.00	5.00
Total	53.00	53.06	52.51	43.00	46.50
	2006-07 Audited	2007-08 Audited	2008-09 Audited	2009-10 Budgeted	2010-11 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 2,565,385	\$ 2,820,650	\$ 2,772,656	\$ 2,884,486	\$ 2,888,761
Contracted Services (6200)	69,006	94,840	85,331	102,752	106,342
Supplies & Materials (6300)	36,437	39,083	65,547	30,687	30,959
Other Expenses (6400)	3,243	1,737	1,278	3,500	3,550
Equipment (6600)	-	-	-	-	-
Total	\$ 2,674,071	\$ 2,956,310	\$ 2,924,812	\$ 3,021,425	\$ 3,029,612
Per Student Cost	\$ 5,982	\$ 6,172	\$ 5,885	\$ 5,766	\$ 5,400
	2005-06 TAKS	2006-07 TAKS	2007-08 TAKS	2008-09 TAKS	2009-10 Preliminary
Assessment Results-Percent Met Standard					
Reading	98%	97%	98%	95%	98%
Mathematics	92%	93%	94%	93%	94%
Writing	98%	98%	97%	93%	100%
Social Studies	n/a	n/a	n/a	n/a	n/a
Science	85%	89%	94%	98%	98%

AISD Special Campuses

ACES- Alternative Center For Elementary Students

Alternative Learning Center
Leadership Academy
Phoenix Academy
Travis County Day School
Travis County Juvenile Detention Center

Austin State Hospital

Garza Independence High School

Rosedale

ACES-Alternative Center for Elementary Schools

906 West Milton Street ■ Austin, Texas 78704 ■ Mary Saul, Principal



	2006-07 Actual	2007-08 Actual	2008-09 Actual	2009-10 Budgeted	2010-11 Budgeted
Enrollment	24	18	22	17	17
Student/Teacher Ratio	2.76	3.27	3.14	2.15	2.46
Staff FTEs					
Professional:					
Campus Administration	1.00	1.00	1.00	1.00	1.00
Other Professionals	0.00	0.00	0.75	0.00	0.00
Teachers	8.70	5.50	7.00	7.90	6.90
Support:					
Professional Support Staff	0.30	2.00	3.00	2.00	3.00
Educational Aides	7.00	5.91	7.00	7.00	7.00
Total	17.00	14.41	18.75	17.90	17.90
	2006-07 Audited	2007-08 Audited	2008-09 Audited	2009-10 Budgeted	2010-11 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 778,474	\$ 810,773	\$ 982,584	\$ 1,085,116	\$ 1,141,646
Contracted Services (6200)	1,017	1,273	1,488	3,066	3,066
Supplies & Materials (6300)	27,258	23,720	26,520	19,895	21,795
Other Expenses (6400)	2,855	3,339	5,508	5,950	3,950
Equipment (6600)	-	-	-	-	-
Total	\$ 809,604	\$ 839,106	\$ 1,016,100	\$ 1,114,027	\$ 1,170,457
Per Student Cost	\$ 33,734	\$ 46,617	\$ 46,186	\$ 65,531	\$ 68,850
	2005-06 TAKS	2006-07 TAKS	2007-08 TAKS	2008-09 TAKS	2009-10 Preliminary
Assessment Results-Percent Met Standard					
Reading	n/a	n/a	n/a	n/a	n/a
Mathematics	n/a	n/a	n/a	n/a	n/a
Writing	n/a	n/a	n/a	n/a	n/a
Social Studies	n/a	n/a	n/a	n/a	n/a
Science	n/a	n/a	n/a	n/a	n/a

Alternative Learning Center

901 Neal ■ Austin, Texas 78702 ■ Hector Rodriguez, Principal



	2006-07 Actual	2007-08 Actual	2008-09 Actual	2009-10 Budgeted	2010-11 Budgeted
Enrollment	399	361	401	296	161
Student/Teacher Ratio	10.05	7.68	8.35	5.92	3.22
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	39.70	47.00	48.00	50.00	50.00
Support:					
Professional Support Staff	4.00	4.00	6.00	4.00	4.00
Educational Aides	11.50	13.00	10.00	18.00	19.00
Total	58.20	67.00	67.00	75.00	76.00
	2006-07 Audited	2007-08 Audited	2008-09 Audited	2009-10 Budgeted	2010-11 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 3,607,653	\$ 4,055,366	\$ 4,490,528	\$ 4,895,437	\$ 4,939,864
Contracted Services (6200)	221,005	222,425	195,505	235,826	247,091
Supplies & Materials (6300)	118,891	68,983	69,664	80,111	76,911
Other Expenses (6400)	2,822	4,281	8,024	8,630	8,630
Equipment (6600)	-	-	-	-	-
Total	\$ 3,950,371	\$ 4,351,055	\$ 4,763,720	\$ 5,220,004	\$ 5,272,496
Per Student Cost	\$ 9,901	\$ 12,053	\$ 11,880	\$ 17,635	\$ 17,812
	2005-06 TAKS	2006-07 TAKS	2007-08 TAKS	2008-09 TAKS	2009-10 Preliminary
Assessment Results-Percent Met Standard					
Reading	n/a	77%	86%	52%	60%
Mathematics	n/a	67%	n/a	n/a	39%
Writing	n/a	n/a	n/a	n/a	%
Social Studies	n/a	n/a	n/a	n/a	57%
Science	n/a	n/a	n/a	n/a	40%

Austin State Hospital

4110 Guadalupe ■ Austin, Texas 78751 ■ Juanita Painter, Principal



	2006-07 Actual	2007-08 Actual	2008-09 Actual	2009-10 Budgeted	2010-11 Budgeted
Enrollment	22	18	21	23	23
Student/Teacher Ratio	3.67	3.00	3.50	3.83	3.83
Staff FTEs					
Professional:					
Campus Administration	0.00	0.00	0.00	0.50	0.50
Other Professionals	0.00	0.00	0.00	0.00	0.00
Teachers	6.00	6.00	6.00	6.00	6.00
Support:					
Professional Support Staff	0.00	0.00	0.00	0.00	0.00
Educational Aides	3.00	3.00	3.00	3.00	3.00
Total	9.00	9.00	9.00	9.50	9.50
	2006-07 Audited	2007-08 Audited	2008-09 Audited	2009-10 Budgeted	2010-11 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 452,965	\$ 467,347	\$ 506,167	\$ 553,043	\$ 518,575
Contracted Services (6200)	-	-	-	308	308
Supplies & Materials (6300)	3,434	4,426	4,474	4,771	4,816
Other Expenses (6400)	-	-	-	-	-
Equipment (6600)	-	-	-	-	-
Total	\$ 456,398	\$ 471,773	\$ 510,641	\$ 558,122	\$ 523,699
Per Student Cost	\$ 20,745	\$ 26,210	\$ 24,316	\$ 24,266	\$ 22,770
	2005-06 TAKS	2006-07 TAKS	2007-08 TAKS	2008-09 TAKS	2009-10 Preliminary
Assessment Results-Percent Met Standard					
Reading	n/a	n/a	n/a	n/a	n/a
Mathematics	n/a	n/a	n/a	n/a	n/a
Writing	n/a	n/a	n/a	n/a	n/a
Social Studies	n/a	n/a	n/a	n/a	n/a
Science	n/a	n/a	n/a	n/a	n/a

Garza High School

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



	2006-07 Actual	2007-08 Actual	2008-09 Actual	2009-10 Budgeted	2010-11 Budgeted
Enrollment	309	265	245	258	258
Student/Teacher Ratio	15.21	13.95	11.10	12.29	12.29
Staff FTEs					
Professional:					
Campus Administration	2.00	2.00	2.00	2.00	2.00
Other Professionals	0.46	0.43	0.00	0.00	0.00
Teachers	20.32	19.00	22.08	21.00	21.00
Support:					
Professional Support Staff	5.21	7.50	4.89	3.50	4.50
Educational Aides	9.00	5.00	6.87	8.00	8.00
Total	37.00	33.93	35.84	34.50	35.50
	2006-07 Audited	2007-08 Audited	2008-09 Audited	2009-10 Budgeted	2010-11 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 2,426,242	\$ 2,461,773	\$ 2,572,647	\$ 2,667,572	\$ 2,771,370
Contracted Services (6200)	73,549	111,355	113,475	196,609	192,930
Supplies & Materials (6300)	112,908	67,670	131,812	139,493	72,379
Other Expenses (6400)	30,265	18,237	12,652	13,618	17,250
Equipment (6600)	-	-	-	-	-
Total	\$ 2,642,964	\$ 2,659,035	\$ 2,830,586	\$ 3,017,292	\$ 3,053,929
Per Student Cost	\$ 8,553	\$ 10,034	\$ 11,553	\$ 11,695	\$ 11,837
	2005-06 TAKS	2006-07 TAKS	2007-08 TAKS	2008-09 TAKS	2009-10 Preliminary
Assessment Results-Percent Met Standard					
Reading	75%	94%	90%	96%	97%
Mathematics	71%	77%	80%	79%	77%
Writing	n/a	n/a	n/a	n/a	n/a
Social Studies	89%	95%	98%	100%	97%
Science	76%	79%	98%	79%	83%

Rosedale School

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



	2006-07 Actual	2007-08 Actual	2008-09 Actual	2009-10 Budgeted	2010-11 Budgeted
Enrollment	71	98	120	149	149
Student/Teacher Ratio	2.84	3.63	4.32	6.77	6.77
Staff FTEs					
Professional:					
Campus Administration	2.00	2.00	2.00	2.00	2.00
Other Professionals	0.00	0.00	0.00	0.00	0.00
Teachers	25.00	27.00	27.76	22.00	22.00
Support:					
Professional Support Staff	40.95	9.50	6.50	1.50	1.50
Educational Aides	40.81	35.00	38.90	42.00	43.00
Total	108.76	73.50	75.16	67.50	68.50
	2006-07 Audited	2007-08 Audited	2008-09 Audited	2009-10 Budgeted	2010-11 Budgeted
Expenditures					
Salary & Benefits (6100)	\$ 3,123,763	\$ 3,290,222	\$ 3,509,671	\$ 3,811,384	\$ 4,205,554
Contracted Services (6200)	79,175	58,607	61,770	66,412	69,649
Supplies & Materials (6300)	49,497	49,566	55,254	58,156	51,178
Other Expenses (6400)	4,480	3,384	4,650	5,065	4,015
Equipment (6600)	-	-	-	-	-
Total	\$ 3,256,914	\$ 3,401,778	\$ 3,631,345	\$ 3,941,017	\$ 4,330,396
Per Student Cost	\$ 45,872	\$ 34,712	\$ 30,261	\$ 26,450	\$ 29,063
	2005-06 TAKS	2006-07 TAKS	2007-08 TAKS	2008-09 TAKS	2009-10 Preliminary
Assessment Results-Percent Met Standard					
Reading	n/a	n/a	n/a	n/a	n/a
Mathematics	n/a	n/a	n/a	n/a	n/a
Writing	n/a	n/a	n/a	n/a	n/a
Social Studies	n/a	n/a	n/a	n/a	n/a
Science	n/a	n/a	n/a	n/a	n/a

General Fund Departmental Information

This section starts with the Athletic Facility budget. Coaches teaching salaries are budgeted at the campus. The costs shown in this section are for central athletic staff and operating costs to support the athletic activities for 7 – 12 grades.

A summary of all non-campus departmental budgets is also presented to provide readers an overview of the non-teaching support functions of the District. Information in this section is presented for five years. The first three represent actual audited information and the last two represent budgeted information.

Athletic Facility General Fund

The costs represent all athletic costs for grades 7-12 except coaches teaching salaries which are charged to each campus budget. The costs shown in this section include salaries for central athletic staff, professional development substitutes for coaches attending athletic events, sports medicine - - school athletic trainers and contract trainers as well as training supplies and equipment for all campuses, security for all events, officials, game workers, supplies including software, electronics, uniforms, and other, post season competition student travel, transportation expenses, student athletic insurance, equipment and equipment maintenance. Also included are utilities, facility and stadium maintenance, and custodial services for athletic facility.

Table 40

Austin Independent School District

Athletic Facility Budget

Walter Cox, Athletic Director

Gaye Lynn Pool, Assistant Athletic Director

Michael Szymarek, Assistant Athletic Director

	2006-07 Audited Actual	2007-08 Audited Actual	2008-09 Audited Actual	2009-10 Amended Budget	2010-11 Adopted Budget
Payroll Costs	\$ 2,106,534	\$ 2,226,205	\$ 2,209,500	\$ 2,256,211	\$ 2,263,792
Professional & Contracted Svcs.	\$ 888,839	\$ 1,121,422	\$ 965,458	\$ 970,664	\$ 900,686
Supplies & Materials	\$ 542,961	\$ 421,503	\$ 433,176	\$ 381,143	\$ 325,700
Other Operating Expenses	\$ 992,635	\$ 1,088,310	\$ 980,502	\$ 921,808	\$ 943,000
Capital Outlay	\$ 24,680	\$ 201,515	\$ 210,608	\$ 139,591	\$ -
Total	\$ 4,555,649	\$ 5,058,956	\$ 4,799,245	\$ 4,669,417	\$ 4,433,178
Student Athletic Participants					
All Sports (Grades 7-12)	11,655	11,575	11,813	12,364	13,600 <i>Est</i>

Non-Campus Departments

This category includes operational costs for major departments such maintenance, grounds, transportation, data processing, curriculum, human resources, business functions, superintendent and many other non-campus departments. Some of the departments under the curriculum and school divisions, include major district-wide initiative budgets, which will re-allocated to campuses when schools begin.

Table 41
Austin Independent School District
Non-Campus Departments
General Fund Expenditures by Organizations

Non-Campus Departments	2006-2007 Audited Actual	2007-2008 Audited Actual	2008-2009 Audited Actual	2009-2010 Amended Budget	2010-2011 Adopted Budget
699 Summer School	\$ 2,673,553	\$ 3,238,069	\$ 3,520,449	\$ 4,253,980	\$ 4,056,301
701 Superintendent	\$ 1,073,932	\$ 1,033,699	\$ 1,455,901	\$ 1,344,569	\$ 1,250,173
702 Board of Trustees	\$ 276,081	\$ 411,030	\$ 710,714	\$ 1,026,627	\$ 610,474
703 Tax Collections	\$ 3,505,309	\$ 3,531,624	\$ 3,843,994	\$ 4,105,000	\$ 4,417,540
709 Planning & Community Relations	\$ 896,797	\$ 830,271	\$ 878,384	\$ 1,063,673	\$ 1,154,009
710 Communication Services	\$ 659,511	\$ 654,105	\$ 647,211	\$ 645,092	\$ 637,871
711 Innovation & Development	\$ -	\$ -	\$ -	\$ -	\$ 161,000
726 Finance	\$ 4,017,002	\$ 4,197,076	\$ 4,533,694	\$ 4,956,328	\$ 4,804,247
727 Budget	\$ 363,192	\$ 383,642	\$ 398,720	\$ 409,204	\$ 484,596
728 Purchasing	\$ 940,625	\$ 988,652	\$ 1,028,744	\$ 1,023,593	\$ 962,181
729 Mail Room	\$ 329,083	\$ 410,696	\$ 289,041	\$ 340,773	\$ 300,530
731 Internal Audit	\$ 422,996	\$ 438,452	\$ 487,737	\$ 489,846	\$ 494,909
732 Human Resources	\$ 4,143,028	\$ 4,453,436	\$ 4,868,250	\$ 5,202,571	\$ 5,004,772
733 Medicaid	\$ 280,014	\$ 315,705	\$ 330,642	\$ 580,884	\$ 302,550
734 Strategic Compensation Initiat	\$ -	\$ 826,383	\$ 1,018,155	\$ 1,570,534	\$ 1,442,178
735 Student Services	\$ 607,855	\$ 563,785	\$ 552,717	\$ 529,874	\$ 524,973
736 Legal Services	\$ 1,060,181	\$ 1,159,115	\$ 1,490,671	\$ 1,215,086	\$ 1,211,295
737 Finance- Debt Payments	\$ 526,254	\$ 879,044	\$ 1,122,270	\$ 1,132,300	\$ 1,194,300
739 Human Resources & Info System	\$ 679,206	\$ 233,668	\$ 235,016	\$ 407,478	\$ 298,283
741 Accountability/PEIMS	\$ 709,220	\$ 901,536	\$ 893,930	\$ 944,609	\$ 900,771
743 Management Info System	\$ 5,680,970	\$ 6,722,338	\$ 6,927,628	\$ 7,330,847	\$ 6,629,555
744 Information System Admin	\$ 442,236	\$ 1,683,895	\$ 2,057,277	\$ 4,429,981	\$ 1,332,494
745 Network Support Group	\$ 7,733,443	\$ 8,895,530	\$ 8,358,442	\$ 8,959,622	\$ 7,972,477
747 Chief Financial Officer	\$ 784,009	\$ 371,331	\$ 777,535	\$ 327,939	\$ 305,236
750 Indirect Cost Org. - TRS On Behalf	\$ 545,294	\$ 677,335	\$ 654,996	\$ 683,940	\$ 683,335
800 Instructional Technology	\$ 831,880	\$ 944,380	\$ 1,035,906	\$ 961,650	\$ 799,777
808 State/Fed Cmplnce & Accntbly	\$ 226,213	\$ 225,616	\$ 240,049	\$ 371,606	\$ 371,675
810 Core Curriculum	\$ 949,636	\$ 1,494,546	\$ 1,487,310	\$ 1,726,308	\$ 1,236,969
811 English	\$ 548,005	\$ 736,384	\$ 1,144,223	\$ 940,310	\$ 688,345
812 Social Studies	\$ 437,005	\$ 537,140	\$ 545,330	\$ 648,832	\$ 600,977
814 Early Childhood	\$ 181,431	\$ 235,967	\$ 304,021	\$ 389,560	\$ 519,477
815 Dyslexia/504 Program	\$ 344,907	\$ 358,937	\$ 336,285	\$ 392,023	\$ 358,710
816 Education Support Services	\$ 703,193	\$ 1,007,451	\$ 1,666,580	\$ 1,425,356	\$ 1,574,173
817 Visual Arts	\$ 106,844	\$ 115,486	\$ 122,236	\$ 120,841	\$ 117,366
818 Choral/General Music	\$ 230,349	\$ 173,756	\$ 252,735	\$ 234,632	\$ 246,300
819 Grant Dev & Prog Spprt/Novanet	\$ 540,974	\$ 612,275	\$ 665,861	\$ 702,252	\$ 689,514
820 Office of Redesign	\$ 215,658	\$ 508,167	\$ 467,787	\$ 1,900,154	\$ -

Table 41 (Cont.)
Austin Independent School District
Non-Campus Departments
General Fund Expenditures by Organizations

	2006-2007 Audited Actual	2007-2008 Audited Actual	2008-2009 Audited Actual	2009-2010 Amended Budget	2010-2011 Adopted Budget
Non-Campus Departments					
821 Curriculum & Instruction	\$ 386,593	\$ 455,445	\$ 417,060	\$ 1,389,677	\$ 66,904
822 Bilingual / ESL	\$ 1,360,168	\$ 1,341,821	\$ 1,727,616	\$ 1,606,966	\$ 1,403,164
823 Guidance & Counseling	\$ 408,608	\$ 290,041	\$ 377,593	\$ 607,586	\$ 544,210
824 Science/Health Res Ctr	\$ 738,882	\$ 732,334	\$ 839,971	\$ 806,974	\$ 792,405
825 Chief School Office	\$ -	\$ -	\$ 17,828	\$ 375,805	\$ 339,222
826 Student Support Services	\$ 1,579,845	\$ 2,188,099	\$ 2,284,492	\$ 2,524,759	\$ 2,517,483
828 Gifted and Talented	\$ 847,064	\$ 897,496	\$ 845,118	\$ 881,011	\$ 831,689
829 Campus/District Accountability	\$ 305,302	\$ 295,459	\$ 269,584	\$ 475,249	\$ 363,898
830 College Readiness	\$ 478,181	\$ 840,289	\$ 766,757	\$ 590,708	\$ 630,803
831 Physical Education	\$ 232,923	\$ 291,389	\$ 263,396	\$ 272,182	\$ 236,428
832 Diversity and Intercultural	\$ -	\$ -	\$ 269,134	\$ 283,433	\$ -
833 Second Languages/Journalism	\$ 226,440	\$ 97,477	\$ 157,731	\$ 160,964	\$ 145,648
835 Instructional Music	\$ 393,182	\$ 375,058	\$ 416,648	\$ 419,008	\$ 749,128
836 Support Programs	\$ -	\$ -	\$ -	\$ -	\$ 270,792
837 Science	\$ 1,305,501	\$ 1,670,778	\$ 1,805,084	\$ 1,730,441	\$ 1,555,831
838 Math	\$ 1,530,811	\$ 1,457,338	\$ 1,800,001	\$ 1,555,357	\$ 1,219,150
839 Special Programs	\$ -	\$ -	\$ -	\$ -	\$ 159,726
841 Special Education	\$ 822,046	\$ 1,010,289	\$ 1,060,743	\$ 1,551,505	\$ 1,494,675
842 Turnaround Model Initiative	\$ -	\$ -	\$ -	\$ -	\$ 2,158,610
846 State Deaf	\$ -	\$ -	\$ 21,009	\$ 99,069	\$ 99,457
847 Special Ed Eval Services	\$ 1,075,355	\$ 1,232,926	\$ 1,198,438	\$ 834,137	\$ 790,429
848 Special Education AH/VH	\$ 1,636,805	\$ 1,587,252	\$ 1,731,984	\$ 1,792,719	\$ 1,752,872
850 School to Work	\$ 1,228,331	\$ 961,507	\$ 1,191,714	\$ 912,700	\$ 866,957
852 Clifton Center	\$ 897,243	\$ 1,313,951	\$ 1,222,786	\$ 1,297,183	\$ 1,353,378
853 Homebound	\$ 774,489	\$ 810,371	\$ 859,194	\$ 1,013,819	\$ 969,595
870 Cable TV/AMPS	\$ 486,196	\$ 532,172	\$ 610,433	\$ 628,964	\$ 591,219
871 Development/Community Prtnrshp	\$ 12,458	\$ 23,778	\$ 16,050	\$ 11,897	\$ 11,897
872 School, Family & Community Ed	\$ 1,247,840	\$ 1,387,053	\$ 1,522,709	\$ 1,377,308	\$ 1,395,493
873 Community Education-South	\$ 31,269	\$ 21,975	\$ 25,377	\$ 21,964	\$ 19,413
874 Third Base Aft School Prog	\$ 504,006	\$ 537,483	\$ 584,114	\$ 598,887	\$ 581,330
875 Community Action Network	\$ 43,320	\$ 44,771	\$ 47,374	\$ 47,429	\$ -
880 Library Media Center	\$ 1,335,526	\$ 1,341,398	\$ 1,521,105	\$ 1,572,605	\$ 1,379,812
892 Health Services	\$ 4,931,225	\$ 5,365,607	\$ 5,291,058	\$ 5,542,367	\$ 5,768,520
909 Substitute	\$ 346,941	\$ 378,687	\$ 471,396	\$ 533,956	\$ 859,273
916 Educator Quality	\$ -	\$ -	\$ -	\$ 242,527	* \$ 3,340,845
917 Educator Development	\$ 1,358,649	\$ 1,768,497	\$ 1,930,737	\$ 2,181,895	* \$ -
919 Partners-in-Education	\$ 863,869	\$ 132,454	\$ 90,451	\$ -	\$ 20,243
920 School Leadership Academy	\$ 215,019	\$ 846,225	\$ 1,405,570	\$ 1,364,424	* \$ -
921 Chief Operations Officer	\$ -	\$ -	\$ -	\$ 258,238	\$ 274,238
922 Central Warehouse	\$ 1,938,482	\$ 2,049,883	\$ 2,216,092	\$ 1,443,668	\$ 1,200,155
924 Transportation Office	\$ 20,152,957	\$ 23,241,529	\$ 24,446,433	\$ 24,085,675	\$ 23,666,723
926 Construction Management	\$ 9,929,535	\$ 14,996,151	\$ 15,184,468	\$ 18,176,974	\$ 7,646,803
927 Service Center Bldg & Grounds	\$ 13,654,525	\$ 14,816,718	\$ 16,128,660	\$ 14,226,213	\$ 13,817,256
928 Service Center Housekeeping	\$ 2,145,282	\$ 2,069,394	\$ 2,527,110	\$ 2,398,908	\$ 2,385,239
929 Office of Program Evaluation	\$ 554,306	\$ 680,030	\$ 760,856	\$ 834,629	\$ 835,144
930 Office of Facilities	\$ 389,117	\$ 499,604	\$ 704,116	\$ 1,351,162	\$ 1,254,096
931 Chief Performance Officer	\$ -	\$ -	\$ -	\$ 272,335	\$ 274,240
937 District Police	\$ 3,540,884	\$ 4,236,843	\$ 4,504,993	\$ 4,418,385	\$ 4,114,123
939 Service Center for Vehicles	\$ 1,677,190	\$ 1,860,886	\$ 1,199,794	\$ 1,727,866	\$ 1,305,759

* Departments 917 and 920 are merged into department 916 starting 2010-11

Table 41 (Cont.)
Austin Independent School District
Non-Campus Departments
General Fund Expenditures by Organizations

	2006-2007 Audited Actual	2007-2008 Audited Actual	2008-2009 Audited Actual	2009-2010 Amended Budget	2010-2011 Adopted Budget
Non-Campus Departments					
941 Administration Building	\$ 565,379	\$ 780,334	\$ 646,382	\$ 1,133,474	\$ 683,990
942 Pleasant Hill Annex	\$ 59,630	\$ 62,311	\$ 62,150	\$ 70,483	\$ 72,761
943 System Wide Testing	\$ 743,106	\$ 817,394	\$ 856,329	\$ 881,871	\$ 868,734
945 Baker Building	\$ 236,451	\$ 256,251	\$ 286,064	\$ 277,155	\$ 284,961
947 Read Building	\$ 86,220	\$ 62,559	\$ 5,176	\$ -	\$ -
948 House Park Athletic Complex	\$ 8,791	\$ 11,551	\$ 9,355	\$ 38,005	\$ 39,943
949 Delco Activity Center	\$ 106,158	\$ 153,488	\$ 89,681	\$ 162,792	\$ 173,317
950 Ellie Noack Field Sport Facil.	\$ 21,108	\$ 38,176	\$ 43,255	\$ 49,805	\$ 52,500
951 Burger Ath Complex/Util Bdgt	\$ 321,258	\$ 149,298	\$ 297,889	\$ 166,969	\$ 175,733
956 Skyline Building	\$ -	\$ -	\$ -	\$ 700,970	\$ -
957 Old Austin High ACC/Util Bdgt	\$ -	\$ -	\$ -	\$ 43,490	\$ 46,200
958 Austin High Annex/Util Budget	\$ -	\$ -	\$ -	\$ 39,490	\$ 42,000
959 Nelson Field/Utility Budget	\$ 382,571	\$ 212,604	\$ 128,688	\$ 121,526	\$ 124,826
960 Saegert Trans Center/Util Bdgt	\$ 17,424	\$ 20,108	\$ 26,245	\$ 20,436	\$ 22,006
962 Service Center/Utility Budget	\$ 67,827	\$ 70,869	\$ 71,843	\$ 81,004	\$ 85,683
972 Assoc Super-High Schools	\$ 676,485	\$ 873,786	\$ 1,003,564	\$ 1,062,690	\$ 1,020,539
973 Assoc Supt-Area 3	\$ 419,469	\$ 633,814	\$ 702,787	\$ 657,389	\$ 629,748
974 Assoc Super-Middle/Jr High Sch	\$ 668,595	\$ 762,943	\$ 1,043,408	\$ 1,677,242	\$ 2,757,892
975 Assoc Supt-Area 2	\$ -	\$ -	\$ 16,071	\$ 200,911	\$ 231,435
976 Assoc Supt-Area 1	\$ 352,760	\$ 393,981	\$ 351,409	\$ 394,403	\$ -
981 Chief Academic Officer	\$ 330,048	\$ 356,010	\$ 363,225	\$ 247,193	\$ 346,467
997 Unallocated Cost Budget	\$ -	\$ 52,540	\$ 8,520	\$ 134,551	\$ 2,993,236
999 TRS On Behalf & Unemployment	\$ 23,377,092	\$ 29,427,999	\$ 28,373,421	\$ 29,975,065	\$ 29,670,257
999 Blind/Deaf Shared Service Payments	\$ 945,588	\$ 1,433,902	\$ 1,244,061	\$ 1,233,902	\$ 1,233,902
999 Chapter 41 Payments	\$ 131,870,422	\$ 11,742,578	\$ 177,664,513	\$ 113,790,743	\$ 127,815,376
Grand Total	\$ 286,508,634	\$ 193,743,473	\$ 369,377,247	\$ 320,448,963	\$ 315,765,114

Food Service Funds

The Food Service program includes a **Food Service Fund** budget of \$38,025,495 and a **Food Service Summer program** budget of \$682,914. Revenue to support the food service program is generated from local, state, and federal sources

Local sources account for \$8,274,821 or 21.7% of the total revenue for food services. They include earnings from investments and fees collected from sales of meals to students and staff for breakfast and lunch.

State sources account for \$1,146,327 or 3% of the total revenue for food services. They include direct financial assistance payments from the Texas Education Agency (TEA).

Federal sources account for \$28,941,813 or 75.8% of the total revenue for food services.

The National School Lunch Program generates \$20.8 million or 72% of the federal sources. This program is administered by the Texas Department of Agriculture which passes monies through the Texas Education Agency 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.

For the 2010-11 school year the food service expenditure budget (\$38,708,409) exceeds the food service revenue budget (\$38,191,974) by an amount of \$516,435. The Board of Trustees approved to finance this deficit from the reserves.

Table 42
Austin Independent School District
Food Service Funds

Statement of Revenue and Expenditures for 2010-2011 With Comparative Data For Prior Years

	2006-07 Audited Actual	2007-08 Audited Actual	2008-09 Audited Actual	2009-10 Amended Budget	2010-11 Adopted Budget
LOCAL REVENUE SOURCES					
School Lunches	\$ 7,473,683	\$ 7,985,149	\$ 8,052,659	\$ 8,575,014	\$ 8,148,083
Earnings from Investments	\$ 316,818	\$ 214,561	\$ 62,822	\$ 24,561	\$ 62,822
Other	\$ 99,742	\$ 63,152	\$ 32,094	\$ 63,916	\$ 63,916
TOTAL	\$ 7,890,243	\$ 8,262,862	\$ 8,147,575	\$ 8,663,491	\$ 8,274,821
STATE REVENUE SOURCES					
State Program Revenue	\$ 246,730	\$ 247,313	\$ 243,818	\$ 247,313	\$ 247,313
TRS on Behalf Payment	\$ 744,843	\$ 899,014	\$ 907,474	\$ 907,475	\$ 899,014
TOTAL	\$ 991,573	\$ 1,146,327	\$ 1,151,292	\$ 1,154,788	\$ 1,146,327
FEDERAL REVENUE SOURCES					
School Breakfast Program	\$ 4,068,331	\$ 4,673,727	\$ 5,336,244	\$ 5,874,378	\$ 5,716,318
National School Lunch Program	\$ 16,243,019	\$ 17,661,040	\$ 19,507,701	\$ 20,822,390	\$ 20,897,137
USDA Donated Commodities	\$ 1,077,911	\$ 1,098,112	\$ 1,164,566	\$ 1,164,567	\$ 1,098,112
After School Snack Program	\$ 239,265	\$ 283,362	\$ 389,982	\$ 395,664	\$ 389,982
Other Federal Revenues	\$ 495,491	\$ 644,263	\$ 669,277	\$ 684,814	\$ 669,277
TOTAL	\$ 22,124,017	\$ 24,360,504	\$ 27,067,770	\$ 28,941,813	\$ 28,770,826
TOTAL REVENUE	\$ 31,005,833	\$ 33,769,692	\$ 36,366,638	\$ 38,760,092	\$ 38,191,974
EXPENDITURES					
Payroll Costs	\$ 18,074,961	\$ 19,896,068	\$ 20,908,710	\$ 22,358,710	\$ 22,601,652
Professional & Contracted Svcs.	\$ 567,582	\$ 593,003	\$ 588,127	\$ 1,326,198	\$ 1,532,080
Supplies & Materials	\$ 12,280,092	\$ 12,236,209	\$ 13,663,689	\$ 14,578,621	\$ 14,490,500
Other Operating Expenses	\$ 14,706	\$ 17,888	\$ 9,580	\$ 21,566	\$ 21,566
Capital Outlay	\$ 58,496	\$ 145,886	\$ 460,349	\$ 474,997	\$ 62,611
TOTAL	\$ 30,995,837	\$ 32,889,053	\$ 35,630,455	\$ 38,760,092	\$ 38,708,409
NET REVENUE OVER (UNDER)	\$ 9,995	\$ 880,640	\$ 736,183	\$ -	-\$ 516,435
OTHER SOURCES/USES					
Other Resources	\$ -	\$ -	\$ -	\$ -	\$ -
Other Uses	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -
NET REVENUE SOURCES OVER (UNDER)	\$ 9,995	\$ 880,640	\$ 736,183	\$ -	-\$ 516,435
BEGINNING FUND BALANCE	\$ 7,035,960	\$ 7,045,955	\$ 7,926,595	\$ 8,662,778	\$ 8,662,778
ENDING FUND BALANCE	\$ 7,045,955	\$ 7,926,595	\$ 8,662,778	\$ 8,662,778	\$ 8,146,343

Debt Service Fund

The Debt Service Fund includes all accounts necessary to record transactions reflecting revenues collected from taxes and investment earnings and expenditures made for the payment of interest and principal on long term, general debt obligations. Due to a decline in property value, the Debt Service Fund required a tax rate increase of 2.5 ¢ to generate an additional \$13.6 million in revenues to meet the current year debt service payments. Still, the Debt Service Fund expenditure budget exceeds the Debt Service Fund revenue in an amount of \$5,439,944, which will be funded by the fund balance reserve. This utilization will consume approximately 36.7% of the fund balance reserves as of August 31, 2010.

Table 43
Austin Independent School District

Debt Service Fund

Statement of Revenue and Expenditures For 2010-2011 With Comparative Data For Prior Years

	2006-07 Audited Actual	2007-08 Audited Actual	2008-09 Audited Actual	2009-10 Amended Budget	2010-11 Adopted Budget
LOCAL REVENUE SOURCES					
Earnings from Investments	\$ 1,857,455	\$ 1,564,272	\$ 544,262	\$ 250,000	\$ 150,000
Penalty & Interest	\$ 318,619	\$ 330,922	\$ 361,381	\$ 305,000	\$ 330,000
Taxes- Prior Years	\$ 387,944	\$ 254,961	\$ 338,392	\$ 300,000	\$ 325,000
Taxes-Current Year	\$ 57,105,086	\$ 64,253,678	\$ 71,344,503	\$ 71,205,552	\$ 84,813,820
TOTAL REVENUE	\$ 59,669,103	\$ 66,403,833	\$ 72,588,538	\$ 72,060,552	\$ 85,618,820
EXPENDITURES					
Bond Principal	\$ 25,715,000	\$ 32,795,000	\$ 37,452,633	\$ 45,760,047	\$ 52,341,417
Bond Interest	\$ 25,666,383	\$ 29,908,350	\$ 32,352,780	\$ 36,271,006	\$ 37,642,347
Other Debt Service Fees	\$ 520,599	\$ 354,739	\$ 236,725	\$ 500,000	\$ 1,075,000
TOTAL EXPENDITURES	\$ 51,901,982	\$ 63,058,088	\$ 70,042,139	\$ 82,531,053	\$ 91,058,764
NET REVENUE OVER (UNDER)	\$ 7,767,121	\$ 3,345,745	\$ 2,546,399	\$ (10,470,501)	\$ (5,439,944)
OTHER SOURCES					
Premium/Discount on Bonds	\$ 1,978,466	\$ -	\$ -	\$ -	\$ -
Prepaid Interest	\$ 972,951	\$ 495,688	\$ 448,268	\$ -	\$ -
Sale of Bonds	\$ 31,460,000	\$ -	\$ -	\$ -	\$ -
Other Uses	\$ (33,692,671)	\$ -	\$ -	\$ -	\$ -
TOTAL OTHER SOURCES	\$ 718,746	\$ 495,688	\$ 448,268	\$ -	\$ -
NET REVENUE SOURCES OVER (UNDER)	\$ 8,485,867	\$ 3,841,433	\$ 2,994,667	\$ (10,470,501)	\$ (5,439,944)
BEGINNING FUND BALANCE	\$ 9,949,367	\$ 18,435,234	\$ 22,276,667	\$ 25,271,334	\$ 14,800,833
ENDING FUND BALANCE	\$ 18,435,234	\$ 22,276,667	\$ 25,271,334	\$ 14,800,833	\$ 9,360,889

Table 44
Austin Independent School District
Combined Debt Service Schedule *

Fiscal Year Ending 8/31	Principal	Interest	Total
2011	\$ 52,341,417	\$ 37,642,347	\$ 89,983,764
2012	\$ 55,260,000	\$ 34,832,473	\$ 90,092,473
2013	\$ 44,725,959	\$ 46,701,699	\$ 91,427,658
2014	\$ 45,996,430	\$ 44,751,838	\$ 90,748,268
2015	\$ 60,615,000	\$ 28,329,724	\$ 88,944,724
2016	\$ 63,530,000	\$ 24,018,539	\$ 87,548,539
2017	\$ 39,545,000	\$ 20,981,073	\$ 60,526,073
2018	\$ 31,025,000	\$ 18,802,030	\$ 49,827,030
2019	\$ 21,815,000	\$ 17,490,270	\$ 39,305,270
2020	\$ 20,310,000	\$ 16,505,340	\$ 36,815,340
2021	\$ 21,145,000	\$ 15,333,407	\$ 36,478,407
2022	\$ 22,035,000	\$ 13,974,863	\$ 36,009,863
2023	\$ 22,975,000	\$ 12,966,067	\$ 35,941,067
2024	\$ 23,970,000	\$ 11,906,906	\$ 35,876,906
2025	\$ 24,270,000	\$ 10,637,196	\$ 34,907,196
2026	\$ 25,100,000	\$ 9,650,785	\$ 34,750,785
2027	\$ 26,245,000	\$ 8,619,981	\$ 34,864,981
2028	\$ 27,425,000	\$ 7,389,590	\$ 34,814,590
2029	\$ 28,645,000	\$ 6,103,552	\$ 34,748,552
2030	\$ 29,940,000	\$ 4,734,318	\$ 34,674,318
2031	\$ 24,815,000	\$ 3,302,744	\$ 28,117,744
2032	\$ 16,060,000	\$ 2,106,656	\$ 18,166,656
2033	\$ 16,785,000	\$ 1,351,350	\$ 18,136,350
2034	\$ 10,640,000	\$ 561,576	\$ 11,201,576
2035	\$ 4,495,000	\$ 80,900	\$ 4,575,900
	\$ 759,708,806	\$ 398,775,224	\$ 1,142,706,554

* The above schedule does not include annual debt service fees.

Table 45
Austin Independent School District
 Bonded Debt Facts and Legal Debt Margin

Bonded Debt Facts

Total Outstanding Debt	\$759,708,806
Final Payment on Bonded Debt	2035
Ratio of Net Bonded Debt to Taxable Assessed Value	1.39%
Net Bonded Debt 8/31/2010 per Student	\$8,938
Bond Rating	Moody's: Aaa S & P: AA+ Fitch: AA+
Authorized but Unissued	\$329,308,187
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 2010	\$56,280,681,272
Debt Limit at 10 Percent of Assessed Value	5,628,068,127
Amount of Debt Applicable to Debt Limit:	
Total Outstanding Bonded Debt	\$759,708,806
Less: Net Assets in Debt Service	<u>(14,800,833)</u>
Total Amount of Debt Applicable to Debt Limit	<u>(744,907,973)</u>
Legal Debt Margin	<u>\$4,883,160,154</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 taxed 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

This section is for information only and not a part of the approved budget. However, the dollars spent on these projects are significant and are an integral part of the financial picture of the District.

The construction funds are managed on a project basis. Each project and respective budget is approved separately by the Board of Trustees at the time that the projects are initiated. Below is a list of ongoing projects for the 2009-10 school year with prior years' actual for information purposes.

Table 46
Austin Independent School District
Capital Projects

Campus/Department	2006-07 Actual	2007-08 Actual	2008-09 Actual	2009-10 Actual	2010-11 Budget
Akins High additions and renovations	\$ 1,424,639	\$ 1,907,148	\$ 430,843	\$ 2,653,829	\$ 1,122,699
Austin High additions and renovations	\$ 86,702	\$ 94,372	\$ 397,097	\$ 5,849,501	\$ 1,752,680
New Baldwin Elementary	\$ 9,647	\$ 60,067	\$ 2,679,664	\$ 12,588,656	\$ 1,624,829
Barbara Jordan Elementary additions and renovations	\$ 1,422,215	\$ 1,872,715	\$ 31,210	\$ 89,250	\$ 15,785
Barrington Elementary additions and renovations	\$ 450,969	\$ 1,027,110	\$ 357,475	\$ 2,454,340	\$ 228,887
Bedichek Middle additions and renovations	\$ 581,784	\$ 902,188	\$ 3,831,466	\$ 278,260	\$ 159,069
New Blazier Elementary	\$ 12,343,940	\$ 307,983	\$ -	\$ 2,110	\$ -
Bowie High science classrooms and renovations	\$ 217,633	\$ 1,542,297	\$ 571,670	\$ 2,923,974	\$ 498,195
Bumet Middle renovations and improvements	\$ 81,693	\$ 638,032	\$ 459,592	\$ -	\$ 80,163
Construction Management	\$ 39,605,623	\$ 41,551,016	\$ 23,281,445	\$ 31,640,469	\$ 19,215,155
Crockett High science classrooms and renovations	\$ 5,091,346	\$ 616,508	\$ 200,881	\$ 1,681,929	\$ 302,924
Dobie Middle additions and renovations	\$ 2,837,693	\$ 245,016	\$ -	\$ 137,843	\$ 98,224
Doss Elementary renovations and improvements	\$ 840,393	\$ 585,218	\$ 1,597,644	\$ 125,025	\$ 318,113
New Garcia Middle School	\$ 21,480,721	\$ 2,264,940	\$ 476,769	\$ -	\$ 3,100
New Gorzycki Middle School	\$ 535,360	\$ 9,587,691	\$ 23,375,165	\$ 1,004,909	\$ 101,494
Graham Elementary additions and renovations	\$ 1,467,347	\$ 3,083,817	\$ -	\$ 7,391	\$ 538
Green Tech High School renovations and improvements	\$ -	\$ -	\$ 3,241,195	\$ 1,796,250	\$ 407,180
Information System Admin upgrades	\$ -	\$ 159,681	\$ 10,605,207	\$ 6,712,617	\$ -
Kealing Middle additions and renovations	\$ 3,763,434	\$ 124,409	\$ 24,667	\$ 22,464	\$ 44,733
L B Johnson High additions and renovations	\$ 3,207,940	\$ 1,063	\$ -	\$ -	\$ 256,100
L C Anderson High additions and renovations	\$ 71,090	\$ 4,273,294	\$ 1,736,450	\$ 8,521,564	\$ 2,132,627
Langford Elementary additions and renovations	\$ 103,820	\$ 205,002	\$ 721,161	\$ 2,696,212	\$ 297,473
Lanier High additions and renovations	\$ 227,207	\$ 3,428,765	\$ 3,943,228	\$ 1,355,012	\$ 3,968,386
McCallum High additions and renovations	\$ 3,063,167	\$ 76,448	\$ 778,526	\$ 4,745,430	\$ 7,847,498
Murchison Middle renovations and improvements	\$ 2,032,224	\$ 1,252,853	\$ 53,458	\$ 22,043	\$ 13,354
Network Support Group technology upgrades	\$ 57,863	\$ 198,503	\$ 3,136,024	\$ 976,479	\$ 22,214,539
Norman Elementary additions and renovations	\$ 3,779,838	\$ 105,576	\$ 16,359	\$ 448,791	\$ 45,785
New Overton Elementary	\$ 15,162,788	\$ 2,348,016	\$ 565,990	\$ 49,049	\$ 15,739
New Bus Terminal	\$ 21,986	\$ 101,887	\$ 38,686	\$ 2,876,756	\$ 500,000
New buses and equipment	\$ 2,818,565	\$ 3,723,435	\$ 5,214,025	\$ 1,312,488	\$ 2,500,000
Travis High additions and renovations	\$ 3,775,050	\$ 61,200	\$ 71,088	\$ 1,055,195	\$ 402,474
Warehouse additions and renovations	\$ 53,526	\$ 26,702	\$ 329,315	\$ 4,242,024	\$ 538
Webb Middle additions and renovations	\$ 99,874	\$ 2,762,995	\$ 4,338,214	\$ 480,612	\$ 338,821
Wooldridge Elementary additions and renovations	\$ 45,079	\$ 118,709	\$ 2,615,793	\$ 524,237	\$ 8,318
Grand Total	\$ 126,761,155	\$ 85,254,658	\$ 95,120,304	\$ 99,274,711	\$ 66,515,420

* 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.

The Apple at Work Bond Programs

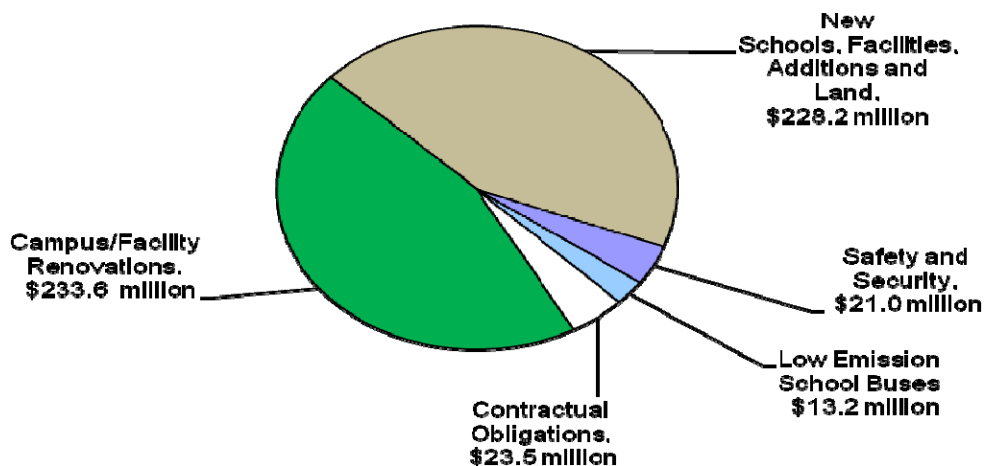
In September 2004, Austin voters approved a five-year, \$519.5 million school bond program to alleviate overcrowding, keep up with Austin's growth, and improve the quality, safety, and sustainability of Austin ISD's campuses and facilities. In May 2008, voters approved a four-year, \$343.7 million bond program that allows the District to continue to achieve these goals as well as meet new legislative requirements, fund new investments in technology and construct a district-wide Performing Art Center. Together, the 2004 and 2008 Bond Programs are known as the Apple at Work Bond Programs.

The Austin ISD comprises 230 square miles, 121 campuses and approximately 85,000 students. Back in September 2004, more than 25 percent of those students spent all or part of their school day in more than 600 portable buildings throughout the District. The Apple at Work Bond Programs have already alleviated much of this overcrowding with six new campuses – Perez Elementary and Clayton Elementary (opened in fall 2006); Overton Elementary, Blazier Elementary and Garcia Middle School (opened in fall 2007); and Gorzycki Middle School (opened in fall 2009) - as well as expansions and additions at many more campuses.

The Apple at Work Bond Programs also funds Baldwin Elementary in the southwest Austin, which will open in August 2010.

With the 2004 bond program now in its fifth year, a majority of projects at campuses throughout the District are substantially complete. While some individual projects are above or below budget or ahead or behind schedule, overall, to date, the entire 2004 Bond Program remains on time and within budget. With the passing of the 2008 Bond Program, to maximize efficiency and encourage fiscal responsibility, Austin ISD has grouped some of the projects in phase five of the 2004 Bond Program with projects in phase one of the 2008 Bond Program.

Table 47
Austin Independent School District
2004 Bond Program Spending Plan



The 2008 Bond Propositions

- Proposition 1 – Relied for Overcrowding/Growth and Support for Academic Achievement

1. Linder Elementary School Early Childhood Center	\$21,600,000
2. Land acquisition for Linder Early Childhood Center	\$2,400,000
3. Barrington Elementary School eight-classroom addition	\$4,313,318
4. Hart Elementary School eight-classroom addition	\$4,442,242
5. Langford Elementary School eight-classroom addition	\$4,367,607
6. Undesignated elementary school	\$25,168,951
7. Land acquisition for undesignated elementary school	\$2,574,880
8. Auditorium replacement/renovation at Lanier and McCallum High	\$16,742,000
9. High school science laboratory additions/renovations	\$36,338,317
10. Technology upgrades	\$69,850,000

Total Proposition 1 **\$187,797,315**

- Proposition 2 – Health, Safety, Environment, Critical Renovations, and Other District Needs

1. Campus cafeteria kitchen renovation required by the Health Department	\$1,852,787
2. Menchaca Elementary School internal roadway	\$826,836
3. Purchase of low-emission school buses	\$12,205,600
4. Capacitor bank installation to improve balance power demands	\$14,569,913
5. Critical renovations at various campuses	\$37,213,068
6. Upgrade of payroll software	\$1,045,000
7. Replacement of cold storage warehouse	\$6,207,300

Total Proposition 2 **\$73,920,504**

- Proposition 3 – Special Programs and Expansion

1. District-wide performing arts facility and land acquisition	\$40,000,000
2. Land acquisition for a future south high school	\$32,000,000
3. Classroom addition and Fine Arts renovations at Anderson High	\$10,000,000

Total Proposition 3 **\$82,000,000**

Grand Total \$343,717,819

Capital Projects Impact on General Fund

The opening of Ross Baldwin Elementary in August 2010 will have a significant impact on the District's operating budget. The total operating budget impact is approximately \$837,762 for the 2010-11 school year. The staff, as listed below, is the minimum a campus must have to start a new school. Other costs that are not listed here but would contribute to the general fund budget impact are maintenance costs for land and the new building.

Table 48
Austin Independent School District
 Operating Budget Impact on Opening of Baldwin Elementary

Description	Estimated Costs (staffing costs include benefits)
Principal	\$ 99,925
Assistant Principal	\$ 67,415
Counselor	\$ 63,143
Librarian	\$ 60,751
Teachers (2 @ \$55,469)	\$110,938
Secretary	\$ 44,905
Clerk III or IV (2 @ \$32,397)	\$ 64,794
Teacher Assistant (2 @ \$31,465)	\$ 62,930
Custodial Crew Leader	\$ 41,869
Custodian (4 @ \$31,187)	\$124,748
School Lunch Monitor (5 hrs a day x 175 days x \$7.25)	\$ 6,344
Subtotal Staffing	\$747,762
Utilities (water, wastewater, electric, gas)	\$90,000
Projected cost to open an elementary school	\$837,762

Introduction

The Information Section provides specific fiscal information regarding revenue and expenditure assumptions, and trends for the General Fund budget.



AISD Carruth Administration Center, 1111 West 6th Street, Austin, TX 78703

Revenue and Expenditure Assumptions For 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. Local taxable values for 2010 decreased approximately 3.66% as compared to the 2009 net taxable value. Annual enrollment growth has historically been approximately 1 % over the past six years.

Revenue Assumptions

- Target Revenue - The General Fund budget revenue will be based on a target revenue of \$6,073 per weighted average daily attendance, as approved under HB 3646.
- New Taxable Property – Certified property values decreased 3.66% from 2009 to 2010.
- Tax Collection Rate – Collection rate of 97.8% is used to determine the local tax levy for 2010-11.
- Tax Rate – The tax rate for M & O is maintained at \$1.079; however, the tax rate for I & S has increased 2.5¢ from \$0.123 to \$0.148. This increase has accounted the certified taxable value provided by the Travis County Appraisal District in July into the calculation.
- Local Option – Due to minimal financial impact to the District, the budget projection maintains the local over 65 exemption of \$25,000, in addition to State required exemption of \$10,000.
- Disabled Exemption – Due to minimal financial impact to the District, the budget projection maintains the local disabled exemption of \$15,000, in addition to the State required \$10,000.
- Historical Designated Property Exemption – the District no longer grants this exemption.

Expenditure Assumptions

- Alignment with Strategic Plan and 2010-11 Board approved Goals and Priorities.
- Consider budget cost saving options for 2010-11 and future budgets.
- Campus non-staff allocations per student: \$71 for High Schools, \$64 for Middle/Junior High and \$59 for Elementary Schools.
- Staff campus instructional programs commensurate with enrollment projections.
- Assume an enrollment increase of 600 students over 2009-10.
- Continue applying federal stimulus funding to offset expenses where possible.

- Increase budget for the costs associated with opening Baldwin Elementary in August 2010, and other initiatives to support Mission Critical Strategic Plan.
- Consider impact of a compensation increase.

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 total levy. Revenues for current property taxes are based on a 97.8% collection rate.

	2010/11
Taxable Values	
Net Taxable Value (before freeze)	\$ 61,570,945,154
Growth in Taxable Value over Prior Year	-3.66%
Taxable Value Increase over Prior Year	\$ (2,336,055,272)
Freeze Taxable Value	<u>\$ 5,290,263,882</u>
Net Taxable Value	<u>\$ 56,280,681,272</u>
Net Taxable Levy	\$ 690,563,959
Freeze Ceiling Taxes	<u>\$ 28,405,788</u>
Total Levy	<u>\$ 718,969,747</u>
Percentage of Actual Collections to Levy	97.80%
 Budget - Current	
Local Maintenance	\$ 618,338,593
Debt Service	<u>\$ 84,813,820</u>
Total	<u>\$ 703,152,413</u>

Table 49
Austin Independent School District
 Net Taxable Value History and Projections



Tax Year as of Jan 1	Appraised Value	Net Taxable Value	% Change
2001	38,430,279,911	34,615,350,589	
2002	44,233,059,394	38,842,493,940	12.21%
2003	45,966,711,174	41,826,379,899	7.68%
2004	43,336,353,954	40,163,473,828	-3.98%
2005	43,425,507,743	37,029,373,733	-7.80%
2006	45,220,204,020	38,942,363,722	5.17%
2007	52,002,032,729	44,977,962,403	15.50%
2008	57,529,363,484	50,570,268,178	12.43%
2009	66,020,279,293	56,266,583,957	11.26%
2010	67,348,249,511	58,749,409,539	4.41%
Est. 2011	64,829,368,183	56,280,681,272	-4.20%
Est. 2012	63,532,780,819	54,732,962,537	-2.75%
Est. 2013	63,850,444,723	55,006,627,350	0.50%

Table 50
Austin Independent School District
2010 Top Ten Taxpayers
(Real and Personal Properties Included)

Name of Taxpayer	Nature of Property	2010-2011 Taxable Assessed	Percent of Net Taxable Assessed Valuation
TPG-300 West 6th Street	Real Estate	470,972,536	0.49%
Freescale Semiconductor Inc	Electronics Manufacturer	327,588,124	0.34%
Columbia St Davids Health Care	Health Care	249,260,815	0.26%
IBM Corporation	Electronics Manufacturer	229,760,892	0.24%
Advanced Micro Devices Inc	Electronics Manufacturer	196,575,213	0.20%
SW Bell Telephone	Telephone Utility	147,034,670	0.15%
H E Butt Grocery Company	Grocery Company	115,139,240	0.12%
National Instruments Corportion	Electronics Manufacturer	112,700,785	0.12%
Home Depot USA Inc.	Retail Company	111,430,570	0.12%
TPG-One American Center LLC	Real Estate	105,492,349	0.11%
		2,065,955,194	2.15%

Source: Travis Central Appraisal District
Total Tax Valuation \$96,026,538,104

Table 51
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
2000-01	\$1.4104	\$0.1382	\$ 1.5486	\$ 34,615,350,589	\$ 526,166,929	\$ 516,353,950	98.14%	\$ 519,194,456	98.67%
2001-02	\$1.4522	\$0.0964	\$ 1.5486	\$ 38,842,493,940	\$ 593,188,614	\$ 580,846,796	97.92%	\$ 582,860,240	98.26%
2002-03	\$1.5000	\$0.0964	\$ 1.5964	\$ 41,826,379,899	\$ 645,328,942	\$ 632,232,088	97.97%	\$ 637,105,359	98.73%
2003-04	\$1.5000	\$0.1137	\$ 1.6137	\$ 40,163,473,828	\$ 625,646,692	\$ 615,576,354	98.39%	\$ 615,450,009 **	98.37%
2004-05	\$1.5000	\$0.1230	\$ 1.6230	\$ 37,029,373,733	\$ 627,875,845	\$ 615,107,399	97.97%	\$ 620,113,860	98.76%
2005-06	\$1.5000	\$0.1230	\$ 1.6230	\$ 38,942,363,722	\$ 660,847,938	\$ 650,259,016	98.40%	\$ 655,751,207	99.23%
2006-07	\$1.3700	\$0.1230	\$ 1.4930	\$ 44,977,962,403	\$ 703,429,341	\$ 693,467,966	98.58%	\$ 698,376,009	99.28%
2007-08	\$1.0400	\$0.1230	\$ 1.1630	\$ 50,570,268,178	\$ 615,951,380	\$ 607,501,666	98.63%	\$ 610,922,550	99.18%
2008-09	\$1.0790	\$0.1230	\$ 1.2020	\$ 56,266,583,957	\$ 707,212,375	\$ 697,204,000	98.58%	\$ 700,651,784	99.07%
2009-10	\$1.0790	\$0.1230	\$ 1.2020	\$ 58,749,409,539	\$ 740,792,902	\$ 730,479,378	98.61%	\$ 729,454,097 *	98.47%
2010-11	\$1.0790	\$0.1480	\$ 1.2270	\$ 56,280,681,272	\$ 718,969,747	N/A		N/A	*

* Estimated

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

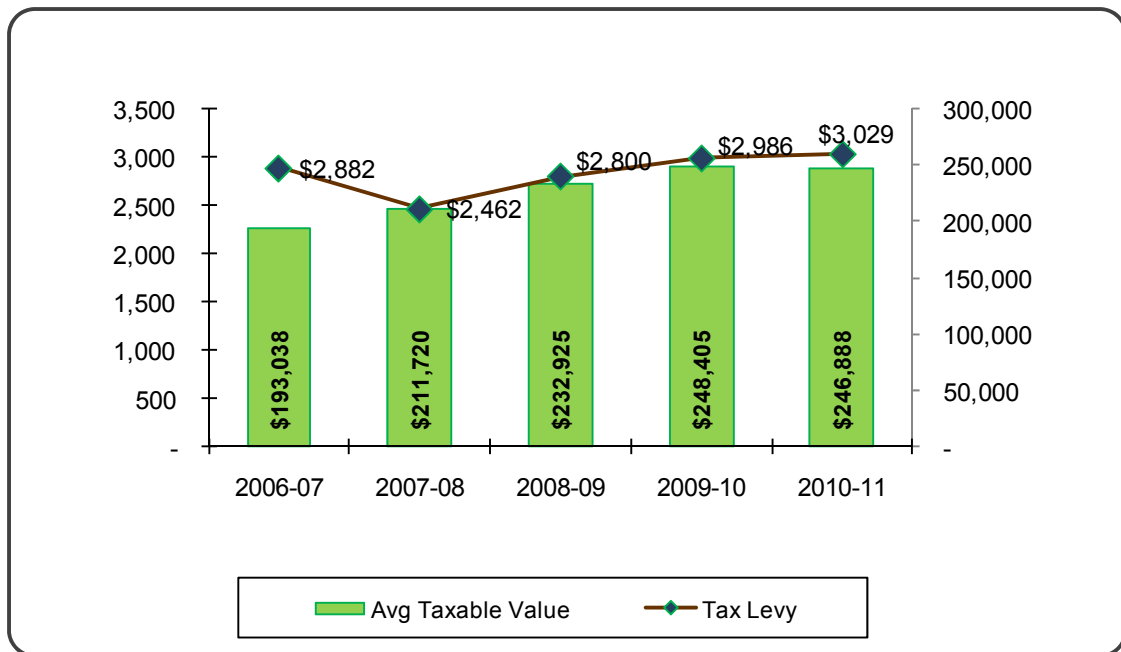
Effect of Tax Levy on Single Family Residence

What does the proposed tax rate mean to local homeowner?

The following example demonstrates the effect of the tax rate on an average market value of residence over a five year period. The tax levies are varied from year to year and are mainly driven by the two factors: average taxable value and tax rates. For 2010-11 the same house that was valued at \$277,663 in 2009 is now valued at \$267,092 in 2010. Though its taxable value for 2010 is lower than the one for 2009, this house is having a levied tax increase of \$43, which resulted from a tax rate increase from \$1.202 to \$1.227 per hundred from 2009 to 2010.

Table 52
Austin Independent School District
Analysis of Tax Burden

	2006-07	2007-08	2008-09	2009-10	2010-11
Avg Market Value of Residence	\$ 219,502	\$ 240,397	\$ 266,823	\$ 277,663	\$ 267,092
Avg Taxable Value	193,038	211,720	232,925	248,405	246,888
Tax Rate per \$100 Value	1.493	1.163	1.202	1.202	1.227
Taxes Levy on Average Residence	2,882	2,462	2,800	2,986	3,029
Net Increase In Tax Levy		(420)	337	186	43



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. Table 52 presents student enrollment history for the last ten years and projections for the next five years.

Table 53
Austin Independent School District
 Student Enrollment History and Projections

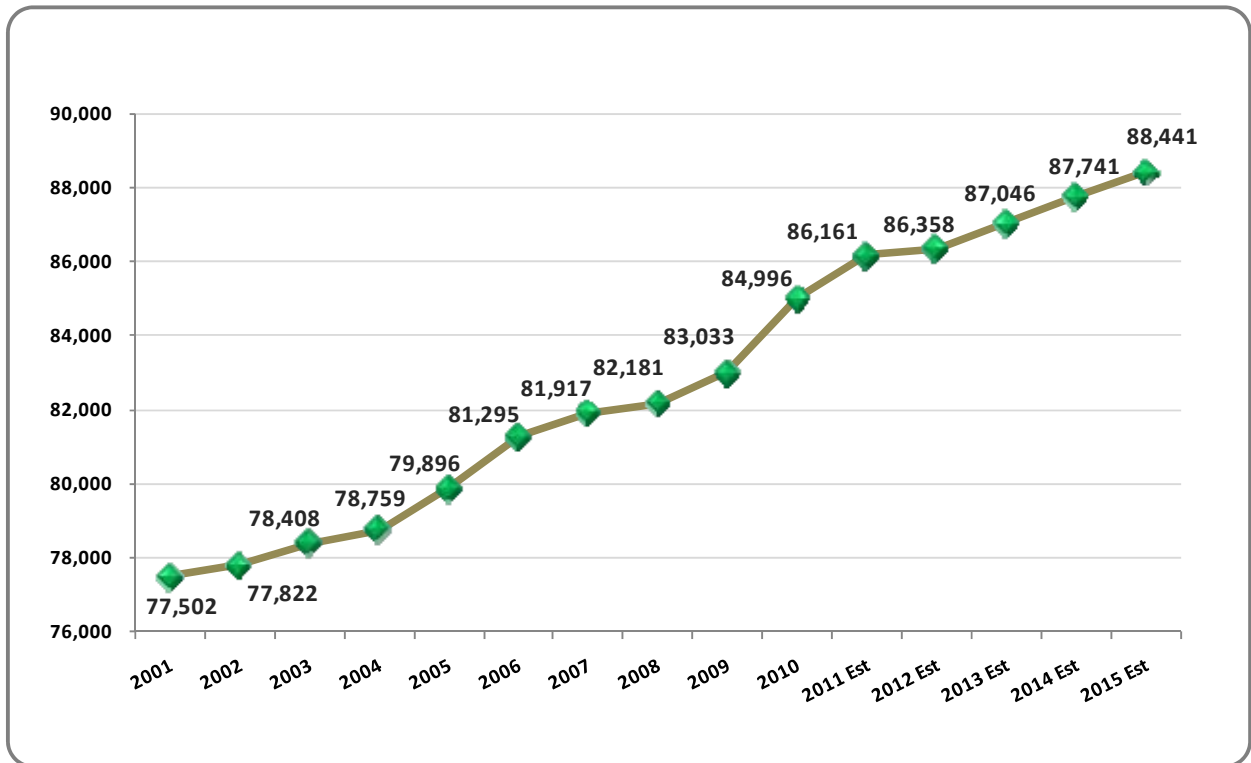


Table 54
Austin Independent School District
Student Enrollment Five Year History by Campus

Campus Name/Number	2006-2007 Actual	2007-2008 Actual	2008-2009 Actual	2009-2010 Actual	2010-2011 Projected	
High Schools						
Akins	017	2,340	2,452	2,588	2,710	2,720
Anderson	009	2,016	2,100	2,084	2,000	2,024
Austin	002	2,141	2,232	2,290	2,390	2,401
Bowie	013	2,805	2,776	2,752	2,828	2,840
Crockett	008	1,976	1,886	1,809	1,763	1,765
Global Tech	020	-	-	-	204	450
Green Tech	019	-	-	531	475	274
International	029	260	190	217	230	215
Johnson	010	1,687	-	-	-	-
Johnston	003	711	659	-	-	-
Lanier	004	1,584	1,599	1,525	1,594	899
LASA	018	-	854	858	874	1,024
LBJ Comprehensive	014	-	966	1,007	1,018	1,593
McCallum	005	1,746	1,674	1,703	1,793	1,760
Reagan	006	968	935	885	958	923
Richards SYWL	028	-	221	332	441	560
Travis	007	1,488	1,520	1,405	1,434	1,442
High School Total		19,722	20,064	19,986	20,712	20,890
Middle Schools						
Bailey	059	1,174	1,149	1,203	959	1,015
Bedichek	054	1,023	1,152	1,115	1,018	978
Burnet	046	1,011	980	917	969	967
Covington	057	908	1,033	954	950	903
Dobie	055	865	503	570	603	637
Fulmore	043	1,022	1,034	1,040	1,007	990
Garcia	056	-	612	656	689	677
Gorzycki	062	-	-	-	835	973
Kealing	044	1,236	1,210	1,260	1,242	1,234
Lamar	045	682	741	780	668	675
Martin	051	707	753	746	691	675
Mendez	058	1,116	1,000	888	871	884
Murchison	052	1,210	1,154	1,161	1,254	1,256
O. Henry	047	805	896	974	1,005	1,056
Paredes	061	1,054	985	947	899	898
Pearce	048	810	569	519	452	277
Porter	049	359	-	-	-	-
Small	060	1,139	1,167	1,183	944	855
Webb	053	669	497	519	573	621
Middle School Total		15,790	15,435	15,432	15,629	15,571

Table 54 (Con't)
Austin Independent School District
Student Enrollment Five Year History by Campus

Campus Name/Number	2006-2007 Actual	2007-2008 Actual	2008-2009 Actual	2009-2010 Actual	2010-2011 Projected
Elementary Schools					
Allan	142	431	402	384	396
Allison	101	511	500	512	521
Andrews	102	606	610	620	565
Baldwin		-	-	-	420
Baranoff	182	777	785	854	886
Barrington	149	742	820	871	966
Barton Hills	103	358	360	372	379
Becker	104	226	217	192	186
Blackshear	105	272	275	265	237
Blanton	106	562	575	536	555
Blazier	185	-	444	607	720
Boone	170	553	536	555	499
Brentwood	107	412	422	447	476
Brooke	108	358	341	410	449
Brown	109	525	505	519	514
Bryker Woods	110	426	394	400	400
Campbell	111	401	342	379	411
Casey	173	917	768	665	522
Casis	112	740	777	829	865
Clayton	184	598	810	985	840
Cook	161	796	842	904	927
Cowan	183	556	648	704	764
Cunningham	113	540	541	537	550
Davis	179	672	625	620	712
Dawson	114	373	359	333	315
Doss	154	650	657	672	729
Galindo	176	736	742	717	687
Govalle	116	390	376	414	406
Graham	159	713	666	617	671
Gullett	117	440	463	482	557
Harris	118	708	693	710	753
Hart	163	890	814	822	867
Highland Park	119	531	557	600	691
Hill	155	728	666	707	712
Houston	162	942	910	941	945
Jordan	178	687	613	736	859
Joslin	120	360	350	336	333
Kiker	180	706	701	711	938
Kocurek	172	673	664	677	938

Table 54 (Con't)
Austin Independent School District
Student Enrollment Five Year History by Campus

Campus Name/Number	2006-2007 Actual	2007-2008 Actual	2008-2009 Actual	2009-2010 Actual	2010-2011 Projected	
Elementary Schools, continued						
Langford	168	841	852	843	841	857
Lee	121	412	401	406	440	443
Linder	160	860	928	877	842	847
Maplewood	122	336	344	367	428	459
Mathews	123	425	413	411	392	393
McBee	165	648	707	740	785	790
Menchaca	147	906	679	631	698	699
Metz	124	675	601	544	492	481
Mills	181	892	972	1,058	1,100	976
Norman	150	589	397	382	326	309
Oak Hill	148	887	924	951	1,008	824
Oak Springs	125	286	320	319	311	316
Odom	156	792	753	712	688	682
Ortega	126	276	253	257	286	294
Overton	189	-	541	652	715	760
Palm	171	735	641	666	650	641
Patton	143	771	748	732	763	947
Pease	128	246	254	254	252	257
Pecan Springs	129	536	548	505	516	506
Perez	190	648	743	700	805	831
Pickle	164	672	680	715	729	727
Pillow	151	523	546	568	652	686
Pleasant Hill	130	656	596	629	632	660
Read Pre-K	131	367	580	556	477	492
Reilly	132	288	263	274	303	322
Ridgetop	133	196	213	196	191	180
Rodriguez	174	909	946	977	955	942
Sanchez	127	660	552	608	611	613
Sims	139	411	409	401	319	303
St. Elmo	136	462	417	357	353	334
Summitt	138	568	553	702	750	801
Sunset Valley	158	437	435	443	463	500
Travis Heights	140	574	590	564	525	518
Walnut Creek	141	964	955	764	900	852
Widen	175	807	848	822	794	781
Williams	166	607	625	691	664	671
Winn	157	674	509	425	441	433
Wooldridge	152	957	826	839	888	891
Wooten	144	626	640	675	688	719
Zavala	145	488	457	435	393	397
Zilker	146	447	479	497	524	561
Elementary School Total	45,560	45,908	46,787	47,897	48,942	

Table 54 (Con't)
Austin Independent School District
Student Enrollment Five Year History by Campus

Campus Name/Number	2006-2007 Actual	2007-2008 Actual	2008-2009 Actual	2009-2010 Actual	2010-2011 Projected
Special Schools					
ACES- Alternative Center for Elementary	115	24	18	22	17
ALC-Alternative Learning Center	012	202	180	209	135
Leadership Academy	035	50	63	56	57
Phoenix Academy	032	37	31	37	32
Travis County Day School	027			16	13
Travis County J J A E P	036	20	14	19	15
Travis County Juvenile Detention Center	030	110	87	83	59
Austin State Hospital	250	22	18	21	23
Garza Independence	015	309	265	245	258
Rosedale	251	71	98	120	149
Special School Total	845	774	828	758	758
All School Totals					
High Schools	19,722	20,064	19,986	20,712	20,890
Middle Schools	15,790	15,435	15,432	15,629	15,571
Elementary Schools	45,560	45,908	46,787	47,897	48,942
Special Schools	845	774	828	758	758
Grand Totals	81,917	82,181	83,033	84,996	86,161

Staffing

As with most school districts anywhere in Texas, the annual operating budget is labor intensive with approximately 88% of its budget going toward salary and benefits. To control the cost of operations, school district must control labor costs.

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. Each year staffing changes are made to more effectively operate the District.

State laws automatically place restrictions on classroom staffing for kindergarten through grade four with a 22:1 ratio of students to teacher. At the grades five through six, the District attempts to maintain a ratio of 25:1. Certain classes, however, may exceed this target.

Student enrollment gradually grew over the last 4 years with an average rate of 1.21% each year. During the same period of time the total staff grew by 2.19%, teaching and support staff positions grew at 1.5% and 2.5% respectively.

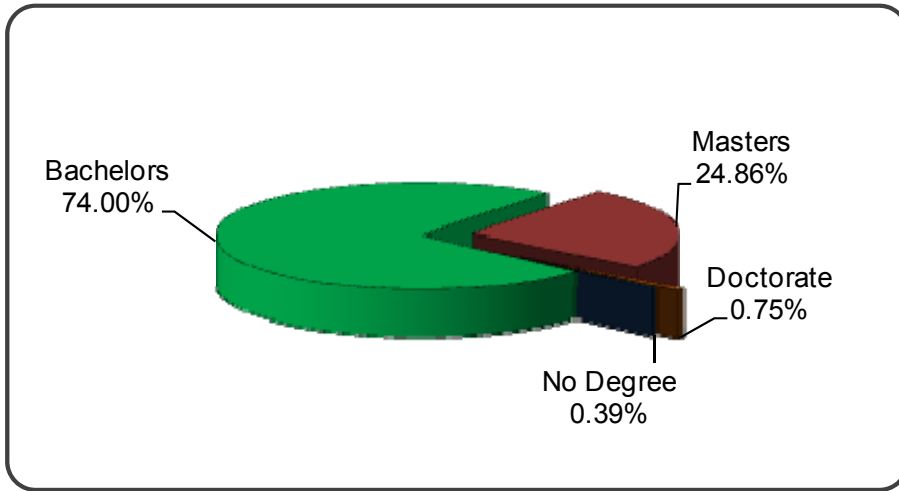
Table 55
Austin Independent School District
Staffing History

	2005-06 Actual	2006-07 Actual	2007-08 Actual	2008-09 Actual	2009-10 Actual	2010-11 Projected
Teachers (Include regular Elementary and Secondary, and Special Program Teachers)	5,630	5,714	5,835	5,889	5,976	6,104
Professional (Include Superintendent, Area Chiefs, Assistant Superintendents, Director, Principals, Assistant Principals, Counselors, Librarians, and Nurses)	1,275	1,317	1,385	1,459	1,503	1,504
Other (Include Educational Aides and Non Classroom Paraprofessional, Bus Drivers, Hourly Employees, and Other)	3,705	3,800	3,880	3,974	4,092	4,086
Total	<u>10,610</u>	<u>10,831</u>	<u>11,100</u>	<u>11,322</u>	<u>11,571</u>	<u>11,694</u>
Student Enrollment	81,295	81,917	82,181	83,033	84,996	86,161
Staffing Ratios						
Student/Teacher Ratio	14.44	14.34	14.08	14.10	14.22	14.12
Student/Total Staff Ratio	7.66	7.56	7.40	7.33	7.35	7.37

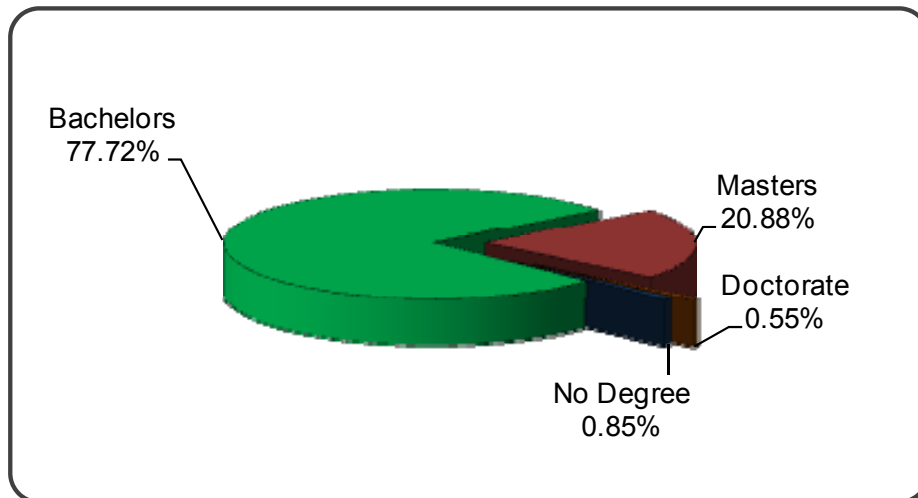
Staffing

Table 56
Austin Independent School District
Teacher by Highest Degree Held
AISD Compared to State for 2008-09

Austin ISD



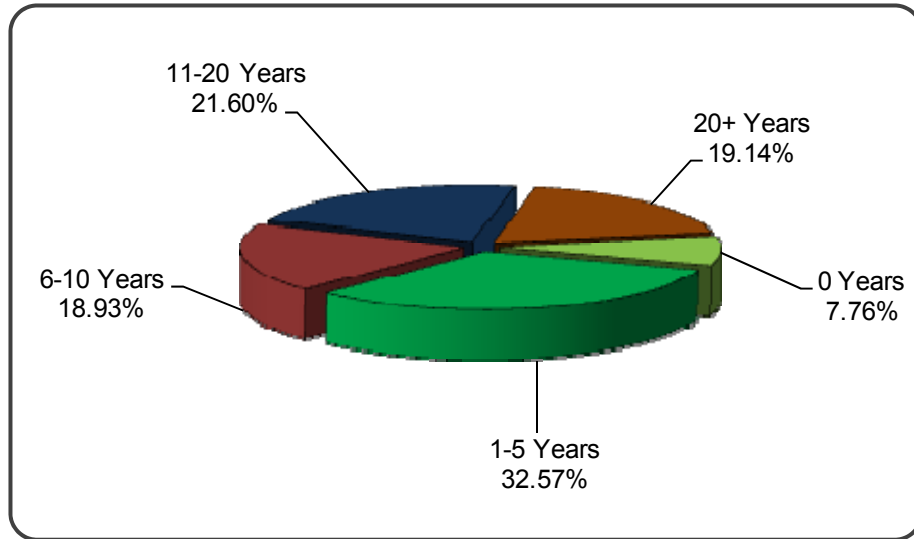
State



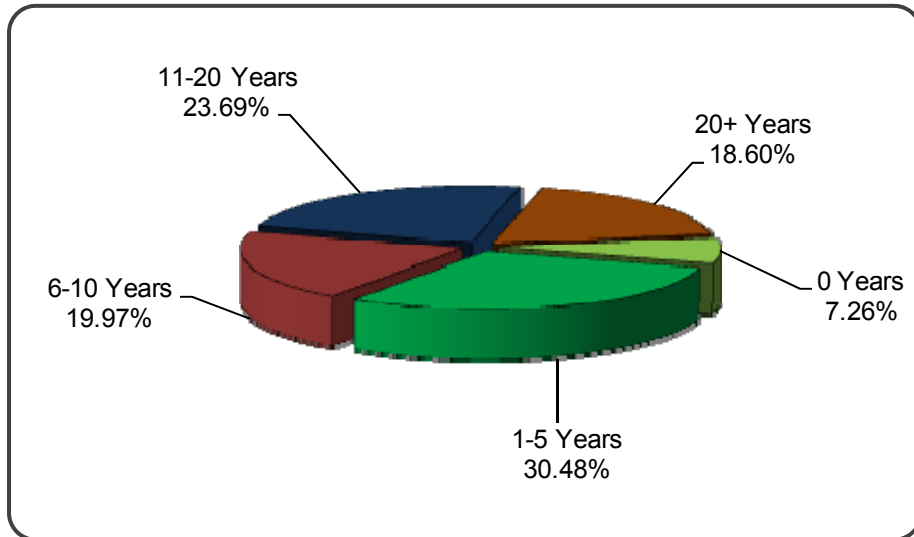
Staffing

Table 57
Austin Independent School District
Teacher by Years of Experience
AISD Compared to State for 2008-09

Austin ISD



State



Future Year Budget Projections

Assumptions:

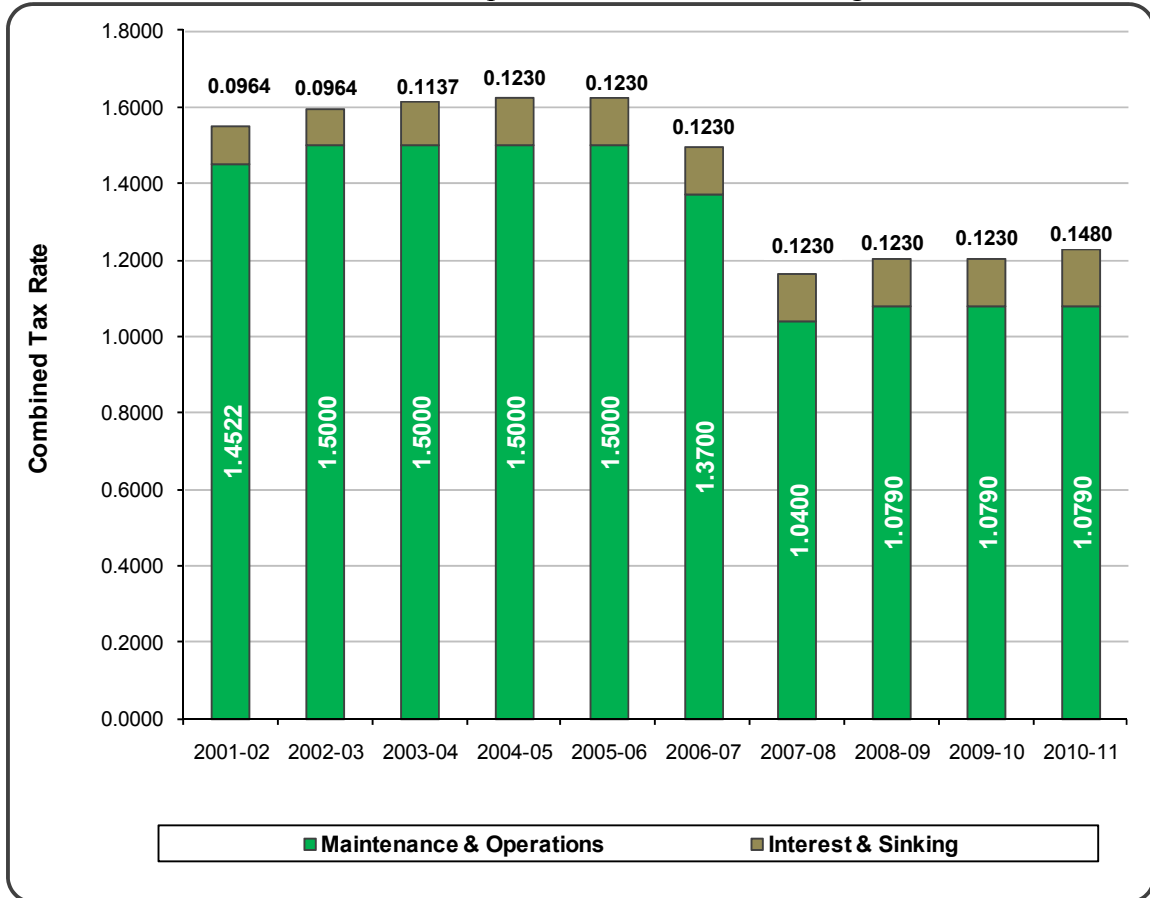
1. State aid and tax levy increases are based on the application of House Bill 3646 as passed by the 81st session of the Texas Legislature. It is anticipated that more changes will be coming from of the 82nd session of the Texas legislature in 2011.
2. Growth in revenue is affected by caps on revenue sources from the state. The target (or hold harmless) revenue per Weighted Average Daily Attendance (WADA) is estimated at \$6,079.
3. Budget estimates have been made in an effort to preserve a healthy fund balance reserve of at least \$105 million.
4. Salary increases are not included in the projections for 2012 and beyond.
5. The 2011-12 and 2012-13 maintenance and operations tax rate is presumed to include a tax ratification by voters if and when the tax rate is adopted beyond the current rate of \$1.079/100.



The Goddess of Liberty pictured right, stands atop the rotunda of the Texas State Capitol building.

Table 58
Austin Independent School District
Comparison of Tax Rates

For Maintenance & Operations / Interest & Sinking Funds



The Maintenance and Operation (M&O) tax rate was compressed by the legislative action in 2006-07 to lower the tax rate from \$1.50 to \$1.33 plus a \$0.04 local option. In 2007-08 the M&O tax rate was compressed even further to \$1.00 plus a \$0.04 local option. In 2008-09 the M&O tax rate was increased from \$1.04 to \$1.079 and has been kept at this rate since that time.

The Interest and Sinking (I&S) has been at \$0.123 for the last six years from 2004-05 through 2009-10. The I&S rate will be increased from \$0.123 to \$0.148 in 2010-11 due to an increase in the debt service schedule.

As show on page 79, the budgets for General Fund, Food Service Funds and Debt Service Fund have deficits in their net revenue/sources, which require utilization of fund balance to balance the budgets for 2010-11. Future tax revenue forecasts, as shown on page 251, indicate that an increase in tax rates will be needed for the district to be able to carry out its operations in future years.

Table 59
Austin Independent School District
Taxable Values

	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
Taxable Values						
Net Taxable Value (before freeze)	\$ 60,656,039,762	\$ 63,907,000,426	\$ 61,570,945,154	\$ 59,877,744,162	\$ 60,177,132,883	\$ 60,478,018,547
Increase (Decrease) Over Prior Year	\$ 6,465,715,841	\$ 3,250,960,664	\$ (2,336,055,272)	\$ (1,693,200,992)	\$ 299,388,721	\$ 300,885,664
% Increase (Decrease) Over Prior Year	11.93%	5.36%	-3.66%	-2.75%	0.50%	0.50%
Less: Freeze Taxable Value	\$ (4,389,455,805)	\$ (5,157,590,887)	\$ (5,290,263,882)	\$ (5,144,781,625)	\$ (5,170,505,533)	\$ (5,196,358,061)
Net Taxable Value	\$ 56,266,583,957	\$ 58,749,409,539	\$ 56,280,681,272	\$ 54,732,962,537	\$ 55,006,627,350	\$ 55,281,660,486
Net Taxable Levy	\$ 676,324,339	\$ 706,167,903	\$ 690,563,959	\$ 679,783,395	\$ 683,182,312	\$ 686,598,223
Freeze Ceiling Taxes	\$ 25,889,691	\$ 30,106,823	\$ 28,405,788	\$ 26,000,000	\$ 26,000,000	\$ 26,000,000
Total Levy	\$ 702,214,030	\$ 736,274,726	\$ 718,969,747	\$ 705,783,395	\$ 709,182,312	\$ 712,598,223
% Actual Collections to Levy	97.80%	97.80%	97.80%	97.80%	97.80%	97.80%
Tax Rates						
Local Maintenance	1.079	1.079	1.079	1.079	1.079	1.079
Debt Service	0.123	0.123	0.148	0.163	0.163	0.163
Total	1.202	1.202	1.227	1.242	1.242	1.242
Budgeted Tax Levies						
Local Maintenance	\$ 616,489,003	\$ 646,391,630	\$ 618,338,593	\$ 599,666,986	\$ 602,554,867	\$ 605,457,187
Debt Service	\$ 70,276,318	\$ 73,685,051	\$ 84,813,820	\$ 90,589,174	\$ 91,025,434	\$ 91,463,875
Total	\$ 686,765,321	\$ 720,076,682	\$ 703,152,413	\$ 690,256,160	\$ 693,580,301	\$ 696,921,062

Table 60

Austin Independent School District

Projection of Revenue, Expenditures and Fund Balance for General Fund

General Fund	2008-09 Actual	2009-10 Amended	2010-11 Adopted	2011-12 Projected	2012-13 Projected	2013-14 Projected
Estimated Enrollment	83,033	84,996	86,161	86,358	87,046	87,046
Average Daily Attendance (ADA)	75,606	77,346	77,963	78,586	79,212	79,212
Weighted Average Daily Attendance (WADA)	99,654	101,995	102,809	103,630	104,455	104,455
Hold Harmless Revenue per WADA	5,756	6,073	6,073	6,073	6,073	6,073
Comptroller's Property Tax Division Value (CPTD)	58,956,096,148	61,899,156,368	59,723,816,799	58,081,411,837	58,371,818,897	58,371,818,897
Estimated Value for Tax Levy Purposes	\$56,266,583,957	\$58,749,409,539	\$56,280,681,272	\$54,732,962,537	\$55,006,627,350	\$55,281,660,486
Wealth Per WADA at Compressed Rate	\$ 374,200	\$ 476,500	\$ 476,500	\$ 476,500	\$ 476,500	\$ 476,500
Wealth Per WADA Above Compressed Rate plus 6 cents	\$ 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
I & S Tax Rate per \$100 Taxable Value	0.1230	0.1230	0.1480	0.1630	0.1630	0.1630
Revenue						
Property Tax Revenue	\$ 625,859,495	\$ 652,022,211	\$ 618,338,593	\$ 599,666,986	\$ 602,554,867	\$ 605,457,187
Prior Year Tax Revenue	\$ 3,109,391	\$ 3,300,000	\$ 3,200,000	\$ 3,200,000	\$ 3,200,000	\$ 3,200,000
Penalty and Interests	\$ 3,108,693	\$ 3,200,000	\$ 3,100,000	\$ 3,100,000	\$ 3,100,000	\$ 3,100,000
Interest Income	\$ -	\$ 600,000	\$ 700,000	\$ 700,000	\$ 700,000	\$ 700,000
Other Local Revenue	\$ 8,902,487	\$ 4,546,397	\$ 3,388,734	\$ 3,388,734	\$ 3,388,734	\$ 3,388,734
Foundation School Fund	\$ 167,662,657	\$ 86,825,561	\$ 136,268,111	\$ 147,318,782	\$ 135,770,566	\$ 135,770,566
Available School Fund	\$ 19,252,679	\$ 8,163,228	\$ 6,490,679	\$ 20,244,478	\$ 20,406,132	\$ 20,406,132
Other State Revenue	\$ 324,033	\$ 263,350	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
TRS On Behalf Payment	\$ 28,913,863	\$ 27,421,900	\$ 30,031,592	\$ 30,031,592	\$ 30,031,592	\$ 30,031,592
State Stabilization Funding	\$ -	\$ 23,787,879	\$ -	\$ -	\$ -	\$ -
School Health and Related	\$ 1,300,610	\$ 13,779,121	\$ 11,800,000	\$ 11,800,000	\$ 11,800,000	\$ 11,800,000
Other Federal Revenue	\$ 1,943,360	\$ 1,729,388	\$ 1,887,000	\$ 1,887,000	\$ 1,887,000	\$ 1,887,000
Total Revenue	\$ 860,377,268	\$ 825,639,035	\$ 837,974,727	\$ 821,437,572	\$ 812,938,891	\$ 815,841,211
Projected Expenditures	\$ 862,068,746	\$ 819,780,790	\$ 844,230,727	\$ 841,006,869	\$ 840,415,923	\$ 840,415,923
Net Other Sources (Uses)	\$ (3,812,708)	\$ 30,456	\$ (44,000)	\$ (44,000)	\$ (44,000)	\$ (44,000)
Net Increase (Decrease) in Fund Balance	\$ (5,504,186)	\$ 5,888,701	\$ (6,300,000)	\$ (19,613,297)	\$ (27,521,032)	\$ (24,618,712)
Beginning Fund Balance	\$ 151,739,483	\$ 146,235,297	\$ 152,123,998	\$ 145,823,998	\$ 126,210,701	\$ 98,689,669
Ending Fund Balance	\$ 146,235,297	\$ 152,123,998	\$ 145,823,998	\$ 126,210,701	\$ 98,689,669	\$ 74,070,957
Ending Fund Balance as % of Total Budget	16.96%	18.56%	17.27%	15.01%	11.74%	8.81%

Table 61
Austin Independent School District

Projection of Revenue, Expenditures and Fund Balance for Debt Service and Food Service Funds

Debt Service Fund	2008-09 Actual	2009-10 Amended	2010-11 Adopted	2011-12 Projected	2012-13 Projected	2013-14 Projected
I & S Tax Rate per \$100 Taxable Value	0.1230	0.1230	0.1480	0.1630	0.1630	0.1630
Revenue						
Taxes - Current and Prior Years	\$ 71,344,503	\$ 74,301,000	\$ 84,813,820	\$ 90,589,174	\$ 91,025,434	\$ 91,463,875
Taxes - Prior Years	\$ 338,392	\$ 300,000	\$ 325,000	\$ 325,000	\$ 325,000	\$ 325,000
Penalty & Interest	\$ 361,381	\$ 305,000	\$ 330,000	\$ 330,000	\$ 330,000	\$ 330,000
Interest Earnings	\$ 544,262	\$ 250,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000
Total Revenue	\$ 72,588,538	\$ 75,156,000	\$ 85,618,820	\$ 91,394,174	\$ 91,830,434	\$ 92,268,875
Projected Debt Service Expenditures	\$ 69,593,871	\$ 81,267,640	\$ 91,058,764	\$ 91,167,473	\$ 92,502,658	\$ 91,823,268
Net Other Sources (Uses)	\$ -	\$ 100,820	\$ -	\$ -	\$ -	\$ -
Net Increase (Decrease) in Fund Balance	\$ 2,994,667	\$ (6,010,820)	\$ (5,439,944)	\$ 226,701	\$ (672,224)	\$ 445,607
Beginning Fund Balance	\$ 22,276,667	\$ 25,271,334	\$ 19,260,514	\$ 13,820,570	\$ 14,047,271	\$ 13,375,047
Ending Fund Balance	\$ 25,271,334	\$ 19,260,514	\$ 13,820,570	\$ 14,047,271	\$ 13,375,047	\$ 13,820,654
Ending Fund Balance as % of Total Budget	36.31%	23.70%	15.18%	15.41%	14.46%	15.05%
Food Service Fund						
Revenue						
Local Sources	\$ 8,147,575	\$ 8,663,491	\$ 8,274,821	\$ 8,791,256	\$ 8,791,256	\$ 8,791,256
State Sources	\$ 1,151,293	\$ 1,154,788	\$ 1,146,327	\$ 1,146,327	\$ 1,146,327	\$ 1,146,327
Federal Sources	\$ 27,067,770	\$ 28,941,813	\$ 28,770,826	\$ 28,770,826	\$ 28,770,826	\$ 28,770,826
Total Revenue	\$ 36,366,638	\$ 38,760,092	\$ 38,191,974	\$ 38,708,409	\$ 38,708,409	\$ 38,708,409
Projected Food Service Expenditures	\$ 35,630,455	\$ 38,760,092	\$ 38,708,409	\$ 38,708,409	\$ 38,708,409	\$ 38,708,409
Net Increase (Decrease) in Fund Balance	\$ 736,183	\$ -	\$ (516,435)	\$ -	\$ -	\$ -
Beginning Fund Balance	\$ 7,926,595	\$ 8,662,778	\$ 8,662,778	\$ 8,146,343	\$ 8,146,343	\$ 8,146,343
Ending Fund Balance	\$ 8,662,778	\$ 8,662,778	\$ 8,146,343	\$ 8,146,343	\$ 8,146,343	\$ 8,146,343
Ending Fund Balance as % of Total Budget	24.31%	22.35%	21.05%	21.05%	21.05%	21.05%

Debt Retirement Schedule

Table 62
Austin Independent School District
 Schedule of Bonded Debt Payment
 As of September 1, 2010

Fiscal Year Ending 8/31	Principal	Interest	Total
2011	\$ 52,341,417	\$ 37,642,347	\$ 89,983,764
2012	\$ 55,260,000	\$ 34,832,473	\$ 90,092,473
2013	\$ 44,725,959	\$ 46,701,699	\$ 91,427,658
2014	\$ 45,996,430	\$ 44,751,838	\$ 90,748,268
2015	\$ 60,615,000	\$ 28,329,724	\$ 88,944,724
2016	\$ 63,530,000	\$ 24,018,539	\$ 87,548,539
2017	\$ 39,545,000	\$ 20,981,073	\$ 60,526,073
2018	\$ 31,025,000	\$ 18,802,030	\$ 49,827,030
2019	\$ 21,815,000	\$ 17,490,270	\$ 39,305,270
2020	\$ 20,310,000	\$ 16,505,340	\$ 36,815,340
2021	\$ 21,145,000	\$ 15,333,407	\$ 36,478,407
2022	\$ 22,035,000	\$ 13,974,863	\$ 36,009,863
2023	\$ 22,975,000	\$ 12,966,067	\$ 35,941,067
2024	\$ 23,970,000	\$ 11,906,906	\$ 35,876,906
2025	\$ 24,270,000	\$ 10,637,196	\$ 34,907,196
2026	\$ 25,100,000	\$ 9,650,785	\$ 34,750,785
2027	\$ 26,245,000	\$ 8,619,981	\$ 34,864,981
2028	\$ 27,425,000	\$ 7,389,590	\$ 34,814,590
2029	\$ 28,645,000	\$ 6,103,552	\$ 34,748,552
2030	\$ 29,940,000	\$ 4,734,318	\$ 34,674,318
2031	\$ 24,815,000	\$ 3,302,744	\$ 28,117,744
2032	\$ 16,060,000	\$ 2,106,656	\$ 18,166,656
2033	\$ 16,785,000	\$ 1,351,350	\$ 18,136,350
2034	\$ 10,640,000	\$ 561,576	\$ 11,201,576
2035	\$ 4,495,000	\$ 80,900	\$ 4,575,900
	\$ 759,708,806	\$ 398,775,224	\$ 1,142,706,554

Buildings and Square Footage

Table 63
Austin Independent School District
 Schedule of Buildings and Square Footage

Building	Initial Year of Service	Building Square Footage	Number of Portables	Portable Square Footage	Totals Square Footage
High Schools					
Akins	2000	346,666	19.0	29,184	375,850
Anderson	1973	325,784	1.0	1,536	327,320
Ann Richards SWYL	1958	123,091	3.0	4,608	127,699
Austin	1975	355,565	5.0	7,680	363,245
Bowie	1988	440,180	13.0	19,968	460,148
Crockett	1968	332,169	7.0	10,752	342,921
Eastside Memorial	1960	255,249	2.0	3,072	258,321
International	1960	25,600	0.0	0	25,600
Lanier	1966	259,831	14.0	21,504	281,335
LASA / LBJ Comprehensive	1974	298,027	9.0	13,824	311,851
McCallum	1953	224,604	7.0	10,752	235,356
Reagan	1965	294,173	2.0	3,072	297,245
Travis	1953	279,862	3.0	4,608	284,470
High School Totals		3,560,801	85.0	130,560	3,691,361
Middle Schools					
Bailey	1993	147,444	6.0	9,216	156,660
Bedichek	1972	131,028	18.0	27,648	158,676
Burnet	1961	136,704	12.0	18,432	155,136
Covington	1986	175,802	3.0	4,608	180,410
Dobie	1972	137,256	4.0	6,144	143,400
Fulmore	1911	160,779	4.0	6,144	166,923
Garcia	2007	165,158	0.0	0	165,158
Kealing	1986	192,552	0.0	0	192,552
Lamar	1955	130,714	3.0	4,608	135,322
Martin	1967	107,342	6.0	9,216	116,558
Mendez	1987	176,519	9.0	13,824	190,343
Murchison	1967	123,573	10.0	15,360	138,933
O.Henry	1953	141,986	3.0	4,608	146,594
Paredes	1999	128,464	4.0	6,144	134,608
Pearce	1958	132,960	1.0	1,536	134,496
Small	1999	175,381	6.0	9,216	184,597
Webb	1968	109,670	6.0	9,216	118,886
Gorzycki	2009	170,000	0.0	0	170,000
Middle School Totals		9,092,484	245.0	376,320	9,468,804

Table 63 (Cont.)
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					
Allan	1957	111,937	0.0	0	111,937
Allison	1955	61,426	5.0	7,680	69,106
Andrews	1962	60,032	9.0	13,824	73,856
Baldwin	2010	87,366	0.0	0	87,366
Baranoff	1999	80,088	4.0	6,144	86,232
Barrington	1969	73,407	14.0	21,504	94,911
Barton Hills	1964	35,469	7.0	10,752	46,221
Becker	1936	61,528	0.0	0	64,600
Blackshear	1903	70,045	0.0	0	70,045
Blanton	1964	71,609	7.0	10,752	82,361
Blazier	2007	82,975	3.0	4,608	87,583
Boone	1986	72,858	0.0	0	72,858
Brentwood	1951	62,890	2.0	3,072	65,962
Brooke	1954	51,588	2.5	3,840	55,428
Brown	1957	53,305	6.0	9,216	62,521
BrykerWoods	1939	37,499	5.0	7,680	45,179
Campbell	1992	61,322	1.0	1,536	62,858
Casey	1999	81,506	3.0	4,608	86,114
Casis	1951	74,271	10.0	15,360	89,631
Clayton	2006	94,911	5.0	7,680	102,591
Cook	1974	67,355	11.0	16,896	84,251
Cowan	2000	70,234	5.0	7,680	77,914
Cunningham	1962	72,368	4.0	6,144	78,512
Davis	1992	71,734	2.0	3,072	74,806
Dawson	1954	55,301	3.5	5,376	60,677
Doss	1970	60,525	7.0	10,752	71,277
Galindo	1988	85,482	6.0	9,216	94,698
Govalle	1940	75,468	0.0	0	75,468
Graham	1972	69,478	7.0	10,752	80,230
Gullett	1956	39,986	7.5	11,520	51,506
Harris	1955	54,658	6.0	9,216	63,874
Hart	1998	80,887	8.0	12,288	93,175
Highland Park	1952	58,598	6.0	9,216	67,814
Hill	1970	75,582	5.0	7,680	83,262
Houston	1976	80,229	10.0	15,360	95,589
Jordan	1992	73,898	8.0	12,288	86,186
Joslin	1954	44,829	6.0	9,216	54,045
Kiker	1992	74,156	9.0	13,824	87,980
Kocurek	1986	76,618	3.0	4,608	81,226
Langford	1980	77,748	13.0	19,968	97,716

Table 63 (Cont.)
Austin Independent School District
Schedule of Buildings and Square Footage

Building	Initial Year of Service	Building Square Footage	Number of Portables	Portable Square Footage	Totals Square Footage
Elementary Schools, continued					
Lee	1940	50,681	0.0	0	50,681
Linder	1972	67,918	12.0	18,432	86,350
Maplewood	1951	44,947	6.0	9,216	54,163
Mathews	1916	41,999	2.5	3,840	45,839
McBee	2000	69,716	4.0	6,144	75,860
Menchaca	1975	60,005	6.0	9,216	69,221
Metz	1992	61,356	4.0	6,144	67,500
Mills	1998	81,368	9.0	13,824	95,192
Norman	1970	58,519	4.0	6,144	64,663
Oak Hill	1974	75,143	11.0	16,896	92,039
Oak Springs	1958	47,277	4.0	6,144	53,421
Odom	1970	61,009	8.0	12,288	73,297
Ortega	1959	47,301	2.0	3,072	50,373
Overton	2007	83,847	5.0	7,680	91,527
Palm	1986	78,101	3.0	4,608	82,709
Patton	1985	76,213	5.0	7,680	83,893
Pease	1876	35,623	0.0	0	35,623
Pecan Springs	1957	56,992	5.0	7,680	64,672
Perez	2006	82,223	8.0	12,288	94,511
Pickle	2001	116,427	4.0	6,144	122,571
Pillow	1969	54,247	6.0	9,216	63,463
Pleasant Hill	1986	65,825	5.0	7,680	73,505
Read Pre-k	1962	37,206	8.0	12,288	49,494
Reilly	1954	41,646	4.0	6,144	47,790
Ridgetop	1939	34,617	3.0	4,608	39,225
Rodriguez	1999	79,918	11.0	16,896	96,814
St. Elmo	1960	48,212	3.0	4,608	52,820
Sanchez	1976	80,454	3.0	4,608	85,062
Sims	1956	44,337	5.0	7,680	52,017
Summitt	1986	75,903	6.0	9,216	85,119
Sunset Valley	1971	66,467	2.0	3,072	69,539
Travis Heights	1939	59,329	3.0	4,608	63,937
Walnut Creek	1961	79,535	11.0	16,896	96,431
Widen	1986	74,524	11.0	16,896	91,420
Williams	1976	64,436	6.0	9,216	73,652
Winn	1970	60,758	2.0	3,072	63,830
Wooldridge	1969	68,407	11.0	16,896	85,303
Wooten	1955	53,689	11.0	16,896	70,585
Zavala	1936	69,142	0.0	0	69,142
Zilker	1950	50,176	6.0	9,216	59,392
Elementary School Totals		2,454,811	430.0	660,480	5,920,209

Table 63 (Cont.)
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					
ACES	1936	0	2.0	3,072	3,072
ALC	1952	78,733	6.0	9,216	87,949
Garza High	1939	45,965	4.0	6,144	52,109
Rosedale	1939	29,955	5.0	7,680	37,635
Special School Totals		154,653	17.0	26,112	180,765
Other Buildings					
Carruth Admin. Building	1984	132,195	0.0	0	132,195
Baker	1911	74,764	1.0	1,600	76,364
Burger Field	1975	125,628	0.0	0	125,628
Clifton	1977	37,241	1.0	1,536	38,777
Delco Activity Center	2003	35,571	0.0	0	35,571
House Park	1937	32,069	0.0	0	32,069
Nelson Bus Terminal	1995	14,507	0.0	0	14,507
Nelson Field	1964	9,643	1.0	1,536	11,179
Noack Sport Complex	2003	3,232	0.0	0	3,232
Pleasant Hill Annex	1947	24,846	0.0	0	24,846
Saegert	1977	0	1.0	1,536	1,536
Service Center	1992	52,541	0.0	0	52,541
Veterans Field	1958	6,140	0.0	0	6,140
Warehouse	1984	91,500	0.0	0	91,500
Other Building Totals		639,877	4.0	6,208	646,085
Grand Totals					
High Schools		3,560,801	85	130,560	3,691,361
Middle Schools		2,643,331	95.0	145,920	2,789,251
Elementary Schools		5,256,657	430.0	660,480	5,920,209
Special Schools		154,653	17.0	26,112	180,765
Other Buildings		639,877	4.0	6,208	646,085
Grand Totals		12,255,320	631.0	969,280	13,227,672

Benchmarks

Each year, as the District staff prepares the annual budget, various comparisons are made between Austin ISD and local peer group districts, or urban peer group districts, and/or with the State 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 2008-09 Academic Excellence Indicator System (AEIS) data between Austin ISD and the local peer group districts, urban peer group 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.



**2010-2011
PREKINDERGARTEN CLASSES**

Austin ISD Comparison with Local Peer Group Districts

The following pages compare 2008-09 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.



Austin ISD and Surrounding School Districts

Table 64
Austin Independent School District
Local Peer Group Comparison of Student Groups
2008-09

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	83,033	9,498	7,330	10,168	13,821	6,129	28,364	6,216	21,574	41,461
Bilingual #	23,268	2,730	98	954	1,770	307	1,384	1,794	3,353	3,330
Bilingual % of students	28.0%	28.7%	1.3%	9.4%	12.8%	5.0%	4.9%	28.9%	15.5%	8.0%
Bilingual Students to Total Staff Ratio	2.06	2.01	0.09	0.59	0.90	0.38	0.37	2.33	1.35	0.63
CATE #	20,953	1,909	770	2,380	2,609	1,253	3,798	1,361	3,906	10,593
CATE % of students of students	25.2%	20.1%	10.5%	23.4%	18.9%	20.4%	13.4%	21.9%	18.1%	25.5%
CATE Students to Total Staff Ratio	1.85	1.40	0.75	1.48	1.33	1.56	1.02	1.77	1.57	2.01
Economically Disadvantage #	52,059	7,735	186	4,004	6,134	776	5,411	4,684	9,577	10,372
Economically Disadvantage % of students	62.7%	81.4%	2.5%	39.4%	44.4%	12.7%	19.1%	75.4%	44.4%	25.0%
Eco. Disadv. Students to Total Staff Ratio	4.60	5.69	0.18	2.48	3.13	0.97	1.45	6.08	3.85	1.97
Gifted & Talented #	5,224	359	937	977	1,161	733	3,469	314	1,709	3,017
Gifted & Talented % of students	6.3%	3.8%	12.8%	9.6%	8.4%	12.0%	12.2%	5.1%	7.9%	7.3%
Gifted & Talented Stidhts to Total Staff Ratio	0.46	0.26	0.91	0.61	0.59	0.91	0.93	0.41	0.69	0.57
LEP #	24,214	2,798	133	1,106	1,853	317	1,425	1,828	3,460	3,474
LEP % of students	29.2%	29.5%	1.8%	10.9%	13.4%	5.2%	5.0%	29.4%	16.0%	8.4%
LEP Students to Total Staff Ratio	2.14	2.06	0.13	0.69	0.95	0.40	0.38	2.37	1.39	0.66
Special Ed #	7,725	959	576	768	1,218	474	2,604	595	1,988	3,114
Special Ed % of students	9.3%	10.1%	7.9%	7.6%	8.8%	7.7%	9.2%	9.6%	9.2%	7.5%
Special Ed. to Total Staff Ratio	0.68	0.71	0.56	0.48	0.62	0.59	0.70	0.77	0.80	0.59

Table 65
Austin Independent School District
Local Peer Group Comparison of Staffing
2008-09

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 #	11,322.23	1,359.16	1,033.20	1,611.57	1,959.21	801.58	3,720.31	770.13	2,487.41	5,266.67
Aux Tot FTE #	3,136.53	406.53	262.78	482.03	609.83	222.67	783.35	169.04	376.16	1,183.75
Aux Tot FTE %	27.7%	29.9%	25.4%	29.9%	31.1%	27.8%	21.1%	21.9%	15.1%	22.5%
Support Tot FTE #	963.48	123.08	107.55	123.98	196.27	64.60	482.34	63.04	257.27	526.59
Support Tot FTE %	8.5%	9.1%	10.4%	7.7%	10.0%	8.1%	13.0%	8.2%	10.3%	10.0%
Central Admin Tot FTE #	72.61	5.00	5.00	13.50	32.49	12.00	52.81	15.00	37.85	36.31
Central Admin Tot FTE %	0.6%	0.4%	0.5%	0.8%	1.7%	1.5%	1.4%	1.9%	1.5%	0.7%
Tchr Tot FTE #	5,889.26	685.39	554.27	795.91	938.73	415.55	2,010.61	462.99	1,458.05	2,874.56
Tchr Tot FTE %	52.0%	50.4%	53.6%	49.4%	47.9%	51.8%	54.0%	60.1%	58.6%	54.6%
Educ Aide Tot FTE #	836.52	104.16	79.72	158.98	128.00	71.76	297.14	33.12	269.64	512.50
Educ Aide Tot FTE %	7.4%	7.7%	7.7%	9.9%	6.5%	9.0%	8.0%	4.3%	10.8%	9.7%
School Admin Tot FTE #	423.83	35.00	23.88	37.17	53.88	15.00	94.07	26.94	88.43	132.97
School Admin Tot FTE %	3.7%	2.6%	2.3%	2.3%	2.8%	1.9%	2.5%	3.5%	3.6%	2.5%
Students to Teacher Ratio	14.10	13.86	13.22	12.78	14.72	14.75	14.11	13.43	14.80	14.42
Students to Total Staff Ratio	7.33	6.99	7.09	6.31	7.05	7.65	7.62	8.07	8.67	7.87
Teacher Total Base Salary Average \$	44,243	46,637	50,284	46,648	42,827	48,386	46,829	44,795	45,476	47,408
All Staff Total Base Salary Average \$	45,508	42,504	44,772	39,068	39,835	44,310	43,738	52,396	45,055	42,221

Table 66
Austin Independent School District
Local Peer Group Comparison of Operating Expenditures by Program

2008-09

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 \$	600,968,564	63,718,411	51,168,683	65,470,832	79,781,628	38,812,251	182,366,400	44,074,645	130,438,643	251,612,946
11 Basic Educational Services-\$	255,968,920	37,673,718	33,751,665	40,921,885	54,605,430	26,280,351	122,479,467	29,505,991	83,783,672	159,604,466
11 Basic Educational Services-%	42.6%	59.1%	66.0%	62.5%	68.4%	67.7%	67.2%	66.9%	64.2%	63.4%
21 Gifted and Talented-\$	3,501,385	167,882	672,443	1,181,830	417,821	873,903	1,803,341	648,358	672,026	3,836,084
21 Gifted and Talented-%	0.6%	0.3%	1.3%	1.8%	0.5%	2.3%	1.0%	1.5%	0.5%	1.5%
22 Career and Technical-\$	10,062,718	1,680,151	670,965	2,158,589	2,143,001	1,227,309	4,588,094	1,476,157	3,893,523	7,473,915
22 Career and Technical-%	1.7%	2.6%	1.3%	3.3%	2.7%	3.2%	2.5%	3.3%	3.0%	3.0%
23 Services to Students w/Disabilities-\$	123,620,052	9,741,140	12,767,144	10,310,113	11,804,593	6,373,164	36,324,810	5,814,192	26,536,306	48,183,217
23 Services to Students w/Disabilities-%	20.6%	15.3%	25.0%	15.7%	14.8%	16.4%	19.9%	13.2%	20.3%	19.1%
24 Accelerated Education-\$	91,922,737	6,230,806	1,032,404	1,556,493	6,919,300	1,350,845	6,122,675	3,557,922	6,595,131	11,335,894
24 Accelerated Education-%	15.3%	9.8%	2.0%	2.4%	8.7%	3.5%	3.4%	8.1%	5.1%	4.5%
25 Bilingual Ed. and Special Lang.-\$	97,423,192	4,908,017	296,315	4,362,415	1,154,633	1,006,290	5,968,043	917,127	2,868,076	6,595,403
25 Bilingual Ed. and Special Lang.-%	16.21%	7.70%	0.58%	6.66%	1.45%	2.59%	3.27%	2.08%	2.20%	2.62%
26 Non-Disc. Alt. Ed.-AEP Svcs-\$	2,743,981	-	347,720	578,457	532,215	-	262,397	282,415	492,830	1,714,956
26 Non-Disc. Alt. Ed.-AEP Svcs-%	0.46%	0.00%	0.68%	0.88%	0.67%	0.00%	0.14%	0.64%	0.38%	0.68%
28 Disc. Alt. Ed.-DAEP Basic Serv-\$	3,038,418	-	1,951	422,573	403,941	46,450	766,411	383,589	729,579	2,977,228
28 Disc. Alt. Ed.-DAEP Basic Serv-%	0.51%	0.00%	0.00%	0.65%	0.51%	0.12%	0.42%	0.87%	0.56%	1.18%
29 Disc. Alt Ed-DAEP Supplemental-\$	-	-	-	-	-	-	108,232	282,240	441,036	35,153
29 Disc. Alt Ed-DAEP Supplemental-%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.06%	0.64%	0.34%	0.01%
30 T1 A Schoolwide-ST Comp ≥ 40%-\$	1,680,166	2,376,050	-	2,725,168	-	-	-	290,638	1,211,184	5,041,164
30 T1 A Schoolwide-ST Comp ≥ 40%-%	0.28%	3.73%	0.00%	4.16%	0.00%	0.00%	0.00%	0.66%	0.93%	2.00%
91 Athletics & Related Activity-\$	11,006,995	940,647	1,628,076	1,253,309	1,800,694	1,653,939	3,942,930	916,016	3,215,280	4,815,466
91 Athletics & Related Activity-%	1.83%	1.48%	3.18%	1.91%	2.26%	4.26%	2.16%	2.08%	2.46%	1.91%

Table 67
Austin Independent School District
Local Peer Group Comparison of Operating Expenditures by Function

Function	2008-09									
	Austin ISD	De Valle ISD	Eanes ISD	Georgetown ISD	Hays CISD	Lake Travis ISD	Leander ISD	Manor ISD	Pflugerville ISD	Round Rock ISD
All Function Total \$	800,866,358	84,552,493	72,113,813	89,495,737	111,839,723	53,547,897	243,871,855	63,467,733	172,516,741	339,087,244
11 Instruction-\$	436,184,214	49,898,587	40,615,284	51,609,928	64,078,500	30,687,851	141,149,394	35,846,927	99,061,233	193,076,392
11 Instruction-%	54.5%	59.0%	56.3%	57.7%	57.3%	57.3%	57.9%	56.5%	57.4%	56.9%
12 Instruct. Resources & Media Svcs-\$	14,991,317	1,067,640	1,056,428	986,045	2,231,121	612,302	5,095,601	650,814	3,390,637	5,490,308
12 Instruct. Resources & Media Svcs-%	1.9%	1.3%	1.5%	1.1%	2.0%	1.1%	2.1%	1.0%	2.0%	1.6%
13 Curriculum & Staff Development-\$	27,227,431	997,758	679,356	442,794	1,437,355	602,473	8,046,287	973,323	5,472,687	9,379,398
13 Curriculum & Staff Development-%	3.4%	1.2%	0.9%	0.5%	1.3%	1.1%	3.3%	1.5%	3.2%	2.8%
21 Instructional Leadership-\$	17,665,431	1,028,782	1,162,865	2,431,243	1,205,728	325,417	1,863,163	1,664,444	2,016,244	4,188,173
21 Instructional Leadership-%	2.2%	1.2%	1.6%	2.7%	1.1%	0.6%	0.8%	2.6%	1.2%	1.2%
23 School Leadership-\$	48,393,499	5,425,389	3,141,632	5,132,277	5,414,439	2,321,249	11,803,786	3,607,145	10,576,334	17,098,336
23 School Leadership-%	6.0%	6.4%	4.4%	5.7%	4.8%	4.3%	4.8%	5.7%	6.1%	5.0%
31 Guidance, Counseling, Eval. Svcs-\$	25,678,640	2,928,442	2,836,699	2,317,217	3,402,483	1,929,610	9,850,066	1,844,388	5,969,338	11,579,831
31 Guidance, Counseling, Eval. Svcs-%	3.2%	3.5%	3.9%	2.6%	3.0%	3.6%	4.0%	2.9%	3.5%	3.4%
32 Social Work Services-\$	4,943,513	513,506	325,604	401,394	276,324	0.0%	409,844	408,303	441,286	1,105,952
32 Social Work Services-%	0.6%	0.6%	0.5%	0.4%	0.2%	0.0%	0.2%	0.6%	0.3%	0.3%
33 Health Services-\$	6,349,462	879,735	602,289	1,005,147	1,387,812	456,002	1,634,960	665,583	1,585,408	3,384,503
33 Health Services-%	0.8%	1.0%	0.8%	1.1%	1.2%	0.9%	0.7%	1.0%	0.9%	1.0%
34 Student (Pupil) Transportation-\$	26,229,339	3,698,260	1,896,023	3,519,236	6,504,725	1,908,180	6,800,942	3,276,703	6,963,600	10,092,579
34 Student (Pupil) Transportation-%	3.3%	4.4%	2.6%	3.9%	5.8%	3.6%	2.8%	5.2%	4.0%	3.0%
35 Food Services-\$	35,490,052	5,304,892	3,134,634	4,966,194	5,475,780	2,560,947	10,610,707	3,735,220	9,222,653	14,581,371
35 Food Services-%	4.4%	6.3%	4.3%	5.5%	4.9%	4.8%	4.4%	5.9%	5.3%	4.3%
36 Extracurricular Activities-\$	13,636,745	2,142,008	2,331,361	1,843,402	2,758,421	2,287,588	6,168,636	1,124,036	4,852,314	7,556,872
36 Extracurricular Activities-%	1.7%	2.5%	3.2%	2.1%	2.5%	4.3%	2.5%	1.8%	2.8%	2.2%
41 General Administration-\$	18,520,454	2,325,688	2,634,987	2,350,474	2,779,324	2,385,893	4,947,857	1,790,647	3,692,732	7,199,356
41 General Administration-%	2.3%	2.8%	3.7%	2.6%	2.5%	4.5%	2.0%	2.8%	2.1%	2.1%

**Table 67 (Con't.)
Austin Independent School District
Local Peer Group Comparison of Operating Expenditures by Function**

Function	2008-09									
	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-\$	83,826,180	6,825,954	9,154,640	9,234,698	11,844,164	6,044,725	23,978,700	6,239,311	14,865,582	34,561,564
51 Facility Maintenance & Operations-%	10.5%	8.1%	12.7%	10.3%	10.6%	11.3%	9.8%	9.8%	8.6%	10.2%
52 Security & Monitoring Services-\$	9,678,015	550,164	388,362	43,977	898,509	196,401	987,960	397,276	2,237,031	2,305,168
52 Security & Monitoring Services-%	1.2%	0.7%	0.5%	0.0%	0.8%	0.4%	0.4%	0.6%	1.3%	0.7%
53 Data Processing Services-\$	26,165,333	585,123	1,794,785	937,539	1,970,483	931,547	8,688,879	671,200	2,115,683	4,469,957
53 Data Processing Services-%	3.3%	0.7%	2.5%	1.0%	1.8%	1.7%	3.6%	1.1%	1.2%	1.3%
61 Community Services-\$	5,886,733	371,085	358,153	1,601,226	174,555	62,145	1,586,359	541,840	33,992	1,580,163
61 Community Services-%	0.7%	0.4%	0.5%	1.8%	0.2%	0.1%	0.7%	0.9%	0.0%	0.5%
92 Incremental Costs/Chapter 41-\$	-	-	-	503,177	-	224,007	-	-	-	10,946,792
92 Incremental Costs/Chapter 41-%	0.0%	0.0%	0.0%	0.6%	0.0%	0.4%	0.0%	0.0%	0.0%	3.2%
95 Payments to JJAEPS-\$	-	9,480	711	169,769	-	11,560	248,714	30,573	19,987	490,529
95 Payments to JJAEPS-%	0.0%	0.0%	0.0%	0.2%	0.0%	0.0%	0.1%	0.0%	0.0%	0.1%

**Table 68
Austin Independent School District
Local Peer Group Comparison of Operating Expenditures per Student**

Per Student	2008-09									
	Austin ISD	Del Valle ISD	Eanes ISD	Georgetown ISD	Hays CISD	Lake Travis ISD	Leander ISD	Manor ISD	Pflugerville ISD	Round Rock ISD
Total Operating Expenditures Per Student*	9,574.26	8,863.07	9,789.31	8,644.23	8,079.38	8,726.67	8,542.01	10,123.21	7,994.94	8,140.35
% General Fund Balance to Total Operating Expenditures	18.4%	36.2%	47.4%	18.9%	19.8%	42.3%	25.1%	12.3%	7.8%	54.4%
% General Fund Balance to General Fund Operating Expenditures	22.0%	43.4%	55.9%	21.4%	22.7%	49.0%	28.8%	14.4%	9.3%	60.7%

Austin ISD Comparison with Urban Peer Group Districts

The following pages compare 2008-09 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 69
Austin Independent School District
Urban Peer Group Comparison of Student Groups
2008-09

Student Group	Aldine ISD	Arlington ISD	Austin ISD	Dallas ISD	Forth Worth ISD	Houston ISD	North East ISD	Northside ISD	San Antonio ISD
All Students	61,299	62,953	83,033	157,174	79,114	199,524	63,189	88,201	54,410
Bilingual	17,970	13,742	23,268	51,518	22,965	57,299	5,003	5,608	8,579
Bilingual % of students	29.3%	21.8%	28.0%	32.8%	29.0%	28.7%	7.9%	6.4%	15.8%
Bilingual Students to Total Staff Ratio	2.16	1.70	2.06	2.53	2.15	2.34	0.59	0.46	1.17
CATE #	13,495	13,941	20,953	31,390	11,768	34,180	12,801	17,496	10,895
CATE % of students of students	22.0%	22.1%	25.2%	20.0%	14.9%	17.1%	20.3%	19.8%	20.0%
CATE Students to Total Staff Ratio	1.62	1.72	1.85	1.54	1.10	1.40	1.50	1.44	1.48
Economically Disadvantage #	52,082	34,490	52,059	135,359	57,186	161,591	25,254	42,211	49,113
Economically Disadvantage % of students	85.0%	54.8%	62.7%	86.1%	72.3%	81.0%	40.0%	47.9%	90.3%
Eco Disadvantage students to Total Staff Ratio	6.25	4.26	4.60	6.65	5.36	6.60	2.97	3.47	6.69
Gifted & Talented #	2,919	10,746	5,224	17,180	7,521	24,979	4,667	8,103	3,370
Gifted & Talented % of students	4.8%	17.1%	6.3%	10.9%	9.5%	12.5%	7.4%	9.2%	6.2%
Gifted & Talented Stidhts to Total Staff Ratio	0.35	1.33	0.46	0.84	0.70	1.02	0.55	0.67	0.46
LEP #	19,472	14,092	24,214	55,025	23,541	61,755	5,215	6,345	9,538
LEP % of students	31.8%	22.4%	29.2%	35.0%	29.8%	31.0%	8.3%	7.2%	17.5%
LEP Students to Total Staff Ratio	2.34	1.74	2.14	2.70	2.21	2.52	0.61	0.52	1.30
Special Ed #	4,496	5,528	7,725	11,733	6,041	16,657	6,526	10,667	6,371
Special Ed % of Students	7.3%	8.8%	9.3%	7.5%	7.6%	8.3%	10.3%	12.1%	11.7%
Special Ed. to Total Staff Ratio	0.54	0.68	0.68	0.58	0.57	0.68	0.77	0.88	0.87

Table 70
Austin Independent School District
Urban Peer Group Comparison of Staffing
2008-09

Staff	Aldine ISD	Arlington ISD	Austin ISD	Dallas ISD	Forth Worth ISD	Houston ISD	North East ISD	Northside ISD	San Antonio ISD
All Staff Tot FTE #	8,337.65	8,104.99	11,322.23	20,346.31	10,670.35	24,485.91	8,507.21	12,162.80	7,337.49
Aux Tot FTE #	2,254.68	2,015.42	3,136.53	4,670.27	3,013.89	7,366.39	2,346.86	3,680.45	2,151.41
Aux Tot FTE %	27.0%	24.9%	27.7%	23.0%	28.2%	30.1%	27.6%	30.3%	29.3%
Support Tot FTE #	633.17	757.11	963.48	2,206.38	1,130.41	2,730.52	908.02	1,292.68	772.25
Support Tot FTE %	7.6%	9.3%	8.5%	10.8%	10.6%	11.2%	10.7%	10.6%	10.5%
Central Admin Tot FTE #	73.00	34.66	72.61	238.33	131.81	145.50	10.00	34.00	65.00
Central Admin Tot FTE %	0.9%	0.4%	0.6%	1.2%	1.2%	0.6%	0.1%	0.3%	0.9%
Tchr Tot FTE #	4,137.82	4,075.75	5,889.26	10,936.72	5,167.15	11,993.82	4,310.83	5,782.39	3,321.22
Tchr Tot FTE %	49.6%	50.3%	52.0%	53.8%	48.4%	49.0%	50.7%	47.5%	45.3%
Educ Aide Tot FTE #	1,004.10	939.13	836.52	1,762.52	833.58	1,619.19	742.49	1,124.28	855.61
Educ Aide Tot FTE %	12.0%	11.6%	7.4%	8.7%	7.8%	6.6%	8.7%	9.2%	11.7%
School Admin Tot FTE #	234.88	282.93	423.83	532.09	393.51	630.49	189.00	249.00	172.00
School Admin Tot FTE %	2.8%	3.5%	3.7%	2.6%	3.7%	2.6%	2.2%	2.0%	2.3%
Students to Teacher Ratio	14.81	15.45	14.10	14.37	15.31	16.64	14.66	15.25	16.38
Students to Total Staff Ratio	7.35	7.77	7.33	7.72	7.41	8.15	7.43	7.25	7.42
Teacher Total Base Salary Average-\$	50,545.07	50,972.18	44,242.77	53,044.81	51,383.06	51,579.79	52,402.66	50,699.99	48,620.02
All Staff Total Base Salary Average-\$	43,700.42	44,525.55	45,508.36	50,858.80	47,649.60	47,353.64	44,622.73	42,452.05	43,254.02

Table 71
Austin Independent School District
Urban Peer Group Comparison of Operating Expenditures by Program
2008-09

Program Intent Code	Aldine ISD	Arlington ISD	Austin ISD	Dallas ISD	Forth Worth ISD	Houston ISD	North East ISD	Northside ISD	San Antonio ISD
All Program Intent Code Total \$	395,157,736	385,344,138	600,988,564	1,143,226,159	571,453,500	1,360,790,148	430,245,349	549,873,776	366,740,873
11 Basic Educational Services-\$	180,833,289	246,714,065	255,988,920	699,350,877	333,018,931	752,173,360	274,282,979	355,849,053	161,713,647
11 Basic Educational Services-%	45.8%	64.0%	42.6%	61.2%	58.3%	55.3%	63.8%	64.7%	44.1%
21 Gifted and Talented-\$	230,189	14,778,093	3,501,385	17,945,672	13,531,620	10,030,460	5,695,958	7,731,364	1,873,155
21 Gifted and Talented-%	0.1%	3.8%	0.6%	1.6%	2.4%	0.7%	1.3%	1.4%	0.5%
22 Career and Technical-\$	13,394,181	10,989,249	10,062,718	25,425,055	16,834,493	35,904,408	14,606,093	14,965,085	9,361,234
22 Career and Technical-%	3.4%	2.9%	1.7%	2.2%	2.9%	2.6%	3.4%	2.7%	2.6%
23 Services to Students w/Disabilities-\$	69,021,626	56,845,217	123,620,052	119,857,284	67,089,403	190,630,944	93,252,250	115,638,276	69,229,077
23 Services to Students w/Disabilities-%	17.5%	14.8%	20.6%	10.5%	11.7%	14.0%	21.7%	21.0%	18.9%
24 Accelerated Education-\$	14,241,620	28,593,436	91,922,737	92,456,006	89,992,179	4,859,637	9,184,334	19,619,132	36,242,308
24 Accelerated Education-%	3.6%	7.4%	15.3%	8.1%	15.7%	0.4%	2.1%	3.6%	9.9%
25 Bilingual Ed. and Special Lang.-\$	64,230,344	17,844,095	97,423,192	39,838,478	34,825,551	159,041,100	7,122,925	2,028,693	28,793,289
25 Bilingual Ed. and Special Lang.-%	16.25%	4.63%	16.21%	3.48%	6.09%	11.69%	1.66%	0.37%	7.85%
26 Non-Disc. Alt. Ed-AEP Sncs-\$			2,743,981	5,935,185	4,104,695	-	1,301,575	1,376,137	4,420,836
26 Non-Disc. Alt. Ed-AEP Sncs-%	0.0%	0.0%	0.5%	0.5%	0.7%	0.0%	0.3%	0.3%	1.2%
28 Disc. Alt. Ed.-DAEP Basic Serv-\$	1,288,738		3,038,418	7,141,162	4,227,466	19,278,184	2,057,363	2,426,509	4,226,054
28 Disc. Alt. Ed.-DAEP Basic Serv-%	0.33%	0.00%	0.51%	0.62%	0.74%	1.42%	0.48%	0.44%	1.15%
29 Disc. Alt Ed-DAEP Supplemental-\$							522,646	1,924,446	
29 Disc. Alt Ed-DAEP Supplemental-%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.1%	0.3%	0.0%
30 T1 A Schoolwide-ST Comp ≥40%-\$	49,460,958	3,116,381	1,680,166	127,036,026	79,802	179,717,648	15,499,278	19,556,478	46,043,583
30 T1 A Schoolwide-ST Comp ≥40%-%	12.52%	0.81%	0.28%	11.11%	0.01%	13.21%	3.60%	3.56%	12.55%
91 Athletics & Related Activity-\$	2,456,791	6,463,602	11,006,995	8,240,414	7,749,360	9,154,407	6,719,948	8,758,603	4,837,690
91 Athletics & Related Activity-%	0.6%	1.7%	1.8%	0.7%	1.4%	0.7%	1.6%	1.6%	1.3%

Table 72
Austin Independent School District
Urban Peer Group Comparison of Operating Expenditures by Function
2008-09

Function	Aldine ISD	Arlington ISD	Austin ISD	Dallas ISD	Forth Worth ISD	Houston ISD	North East ISD	Northside ISD	San Antonio
All Function Total \$	529,794,285	491,855,181	800,866,358	1,465,344,579	720,426,819	1,844,221,376	538,986,135	708,685,251	476,911,151
11 Instruction-\$	306,197,242	306,613,289	436,184,214	884,731,917	394,869,156	1,076,103,178	327,211,812	423,107,139	269,996,295
11 Instruction-%	57.8%	62.3%	54.5%	60.4%	54.8%	58.4%	60.7%	59.7%	56.6%
12 Instruct. Resources & Media Svcs-\$	12,020,386	6,512,769	14,991,317	20,394,863	12,682,521	18,775,166	8,553,195	11,757,108	7,947,099
12 Instruct. Resources & Media Svcs-%	2.3%	1.3%	1.9%	1.4%	1.7%	1.0%	1.6%	1.7%	1.7%
13 Curriculum & Staff Development-\$	5,686,508	9,262,257	27,227,431	36,993,576	36,282,751	70,643,695	16,776,721	16,068,689	18,770,223
13 Curriculum & Staff Development-%	1.1%	1.9%	3.4%	2.5%	5.0%	3.8%	3.1%	2.3%	3.9%
21 Instructional Leadership-\$	7,876,537	6,790,169	17,665,431	23,905,726	13,377,869	26,410,450	7,104,765	15,573,990	10,374,837
21 Instructional Leadership-%	1.5%	1.4%	2.2%	1.6%	1.9%	1.4%	1.3%	2.2%	2.2%
23 School Leadership-\$	30,400,722	24,788,324	48,393,499	83,109,851	43,132,300	130,499,428	30,818,902	37,455,049	26,675,814
23 School Leadership-%	5.7%	5.0%	6.0%	5.7%	6.0%	7.1%	5.7%	5.3%	5.6%
31 Guidance, Counseling, Eval. Svcs-\$	26,187,073	20,489,500	25,678,640	59,746,387	31,563,651	48,002,193	20,025,771	26,880,823	17,880,291
31 Guidance, Counseling, Eval. Svcs-%	4.9%	4.2%	3.2%	4.1%	4.4%	2.6%	3.7%	3.8%	3.7%
32 Social Work Services-\$	2,560,379	2,055,563	4,943,513	1,948,823	4,621,209	2,232,139	3,834,051	2,182,530	2,640,210
32 Social Work Services-%	0.5%	0.4%	0.6%	0.1%	0.6%	0.1%	0.7%	0.3%	0.6%
33 Health Services-\$	4,666,026	4,946,854	6,349,462	16,774,322	7,032,690	20,538,759	6,914,930	6,498,068	6,383,658
33 Health Services-%	0.9%	1.0%	0.8%	1.1%	1.0%	1.1%	1.3%	0.9%	1.3%
34 Student (Pupil) Transportation-\$	26,718,665	10,452,805	26,229,339	27,504,108	18,267,425	43,111,511	15,987,719	27,875,263	8,632,168
34 Student (Pupil) Transportation-%	5.0%	2.1%	3.3%	1.9%	2.5%	2.3%	3.0%	3.9%	1.8%
35 Food Services-\$	34,372,736	24,496,888	35,490,052	68,197,645	34,052,807	104,758,622	24,448,649	36,918,677	29,601,237
35 Food Services-%	6.5%	5.0%	4.4%	4.7%	4.7%	5.7%	4.5%	5.2%	6.2%
36 Extracurricular Activities-\$	6,482,390	8,171,479	13,636,745	10,061,426	9,533,687	16,657,299	9,158,896	12,733,432	8,706,448
36 Extracurricular Activities-%	1.2%	1.7%	1.7%	0.7%	1.3%	0.9%	1.7%	1.8%	1.8%
41 General Administration-\$	11,394,851	8,073,430	18,520,454	41,323,478	15,768,333	30,327,462	10,738,540	11,418,226	13,242,014
41 General Administration-%	2.2%	1.6%	2.3%	2.8%	2.2%	1.6%	2.0%	1.6%	2.8%

Table 72 (Con't.)
Austin Independent School District
Urban Peer Group Comparison of Operating Expenditures by Function
2008-09

Function	Aldine ISD	Arlington ISD	Austin ISD	Dallas ISD	Forth Worth ISD	Houston ISD	North East ISD	Northside ISD	San Antonio
51 Facility Maintenance & Operations-\$	45,502,460	46,809,421	83,826,180	148,985,055	72,510,200	202,307,912	49,774,011	62,584,323	44,485,159
51 Facility Maintenance & Operations-%	8.6%	9.5%	10.5%	10.2%	10.1%	11.0%	9.2%	8.8%	9.3%
52 Security & Monitoring Services-\$	4,144,834	4,699,958	9,678,015	16,554,329	11,765,236	21,089,996	3,997,170	5,646,092	5,334,298
52 Security & Monitoring Services-%	0.8%	1.0%	1.2%	1.1%	1.6%	1.1%	0.7%	0.8%	1.1%
53 Data Processing Services-\$	5,192,041	7,086,314	26,165,333	17,499,995	11,056,412	29,750,378	3,326,788	10,290,729	4,965,778
53 Data Processing Services-%	1.0%	1.4%	3.3%	1.2%	1.5%	1.6%	0.6%	1.5%	1.0%
61 Community Services-\$	391,405	111,251	5,886,733	6,882,281	4,010,572	2,345,694	304,705	1,449,224	1,198,496
61 Community Services-%	0.1%	0.0%	0.7%	0.5%	0.6%	0.1%	0.1%	0.2%	0.3%
92 Incremental Costs/Chapter 41-\$	-	-	-	-	-	-	-	-	-
92 Incremental Costs/Chapter 41-%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
95 Payments to JJAEPS-\$	-	494,910	730,787	730,787	-	667,494	9,510	245,889	77,126
95 Payments to JJAEPS-%	0.0%	0.1%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

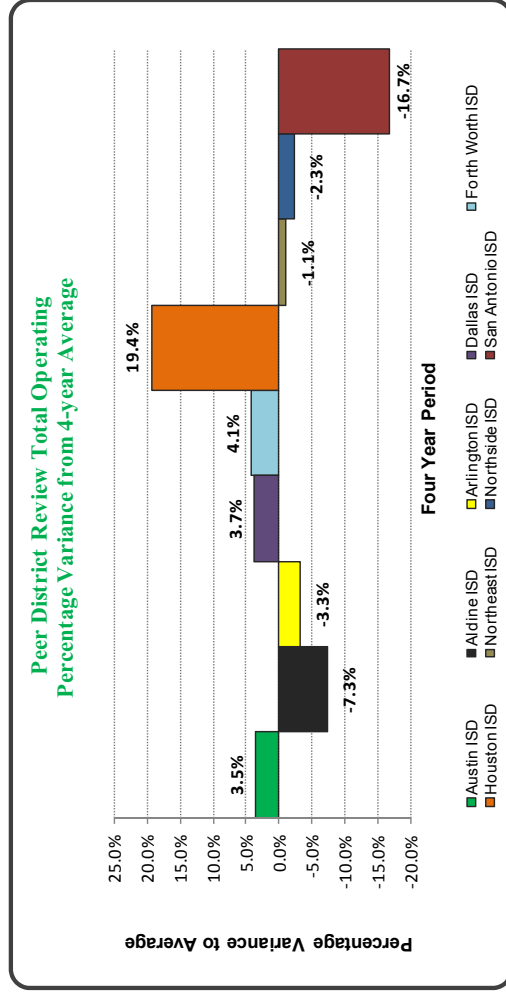
Table 73
Austin Independent School District
Urban Peer Group Comparison of Total Operating Expenditures per Student
2008-09

Per Student	Aldine ISD	Arlington ISD	Austin ISD	Dallas ISD	Forth Worth ISD	Houston ISD	North East ISD	Northside ISD	San Antonio
Total Operating Expenditures Per Student*	8,636.40	7,811.29	9,574.26	9,279.28	9,058.32	9,231.35	8,524.92	8,018.46	8,743.11
% General Fund Balance to Total Operating Expenditures	17.7%	15.0%	18.4%	2.6%	14.3%	25.9%	11.3%	19.9%	13.2%
Operating Expenditures	21.4%	17.5%	22.0%	3.1%	17.9%	32.5%	13.0%	22.8%	17.2%

Table 74
Austin Independent School District

Five-Year Comparison with Urban Peer Group for Total Operating Expenditures per Pupil

School District	2004-05	2005-06	2006-07	2007-08	2008-09	4-YR Growth Rate	Variance Above/(Below) 4-YR Growth Rate	Student Enrollment (figures from AEIS)	Total Expenditures (figures from AEIS)	2008-2009	
										Student Enrollment (figures from AEIS)	Total Expenditures (figure from ISD CAFR)
Austin ISD	\$ 6,928.81	\$ 7,138.67	\$ 7,279.64	\$ 7,854.52	\$ 9,574.26	38.2%	3.5%	82,181	\$ 645,492,546	83,033	\$ 667,092,390
Aldine ISD	\$ 6,782.71	\$ 6,969.60	\$ 7,453.25	\$ 7,179.91	\$ 8,636.40	27.3%	-7.3%	59,822	\$ 429,516,432	61,299	\$ 444,786,327
Arlington ISD	\$ 5,945.51	\$ 6,068.89	\$ 6,410.62	\$ 6,793.19	\$ 7,811.29	31.4%	-3.3%	62,560	\$ 424,981,861	62,953	\$ 422,086,307
Dallas ISD	\$ 6,705.29	\$ 6,684.79	\$ 7,334.74	\$ 8,051.22	\$ 9,279.28	38.4%	3.7%	157,605	\$ 1,268,913,156	157,174	\$ 1,203,898,998
Forth Worth ISD	\$ 6,525.23	\$ 6,781.75	\$ 6,994.71	\$ 7,289.73	\$ 9,058.32	38.8%	4.1%	78,732	\$ 573,934,670	79,114	\$ 575,359,472
Houston ISD	\$ 5,991.86	\$ 6,111.61	\$ 6,676.01	\$ 7,006.63	\$ 9,231.35	54.1%	19.4%	198,769	\$ 1,392,701,501	199,524	\$ 1,488,817,394
Northeast ISD	\$ 6,360.91	\$ 6,396.08	\$ 6,842.75	\$ 7,378.23	\$ 8,524.92	33.6%	-1.1%	61,910	\$ 456,786,528	63,189	\$ 470,624,308
Northside ISD	\$ 6,059.39	\$ 6,192.00	\$ 6,751.51	\$ 7,043.63	\$ 8,018.46	32.3%	-2.3%	85,544	\$ 602,539,943	88,201	\$ 619,543,957
San Antonio ISD	\$ 7,410.59	\$ 7,455.87	\$ 7,661.17	\$ 7,575.08	\$ 8,743.11	18.0%	-16.7%	54,726	\$ 414,553,832	54,410	\$ 372,761,675
Average	\$ 6,525.59	\$ 6,643.25	\$ 7,044.93	\$ 7,352.46	\$ 8,764.15	34.7%					
Variance to Average	\$ 403.22	\$ 495.42	\$ 234.71	\$ 502.06	\$ 810.11	\$ 0.04					
% Above(Below) Avg	6.2%	7.5%	3.3%	6.8%	9.2%						



Austin ISD Comparison with State

The following pages compare 2008-09 Academic Excellence Indicator System (AEIS) data between Austin ISD and the State as a whole.

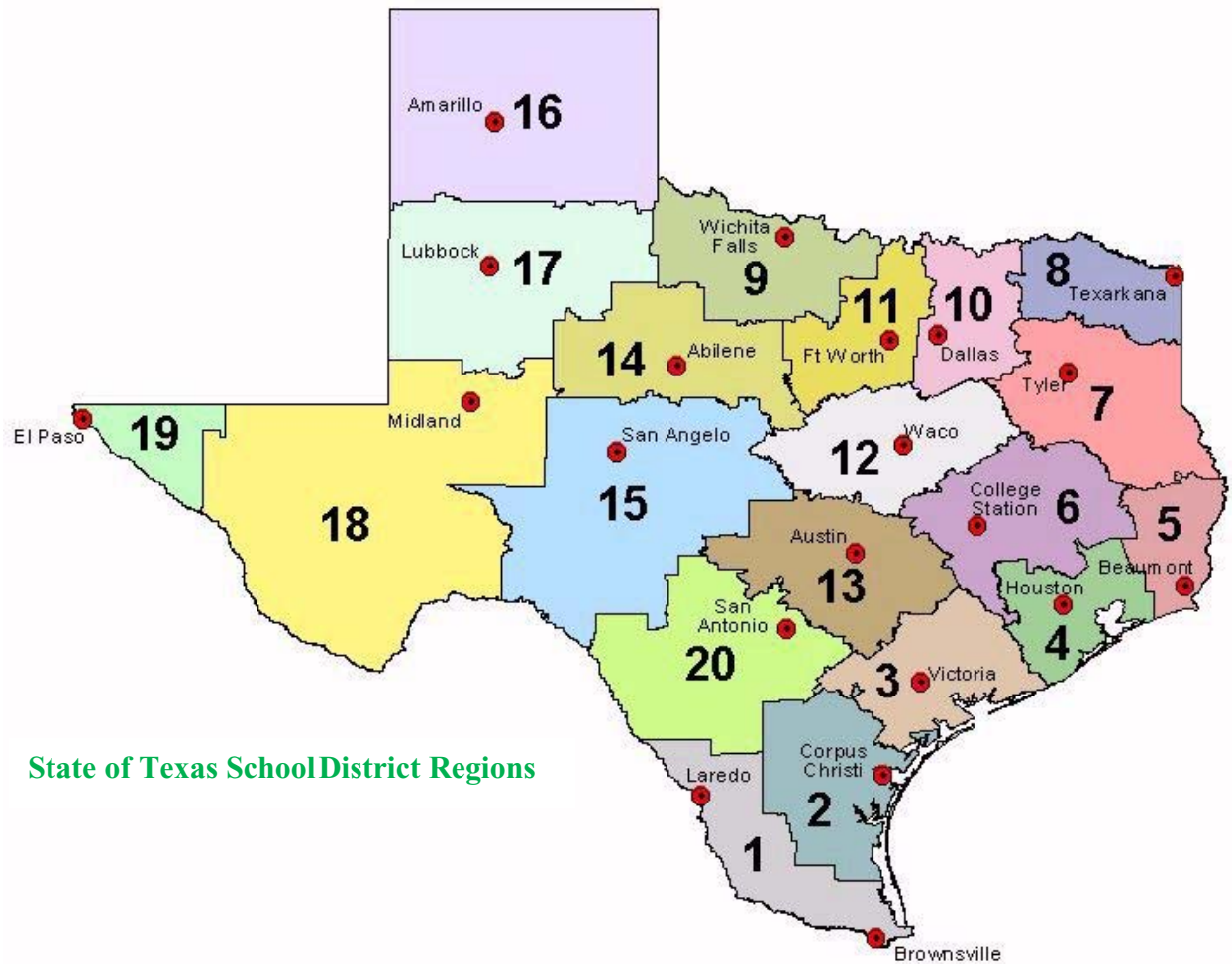


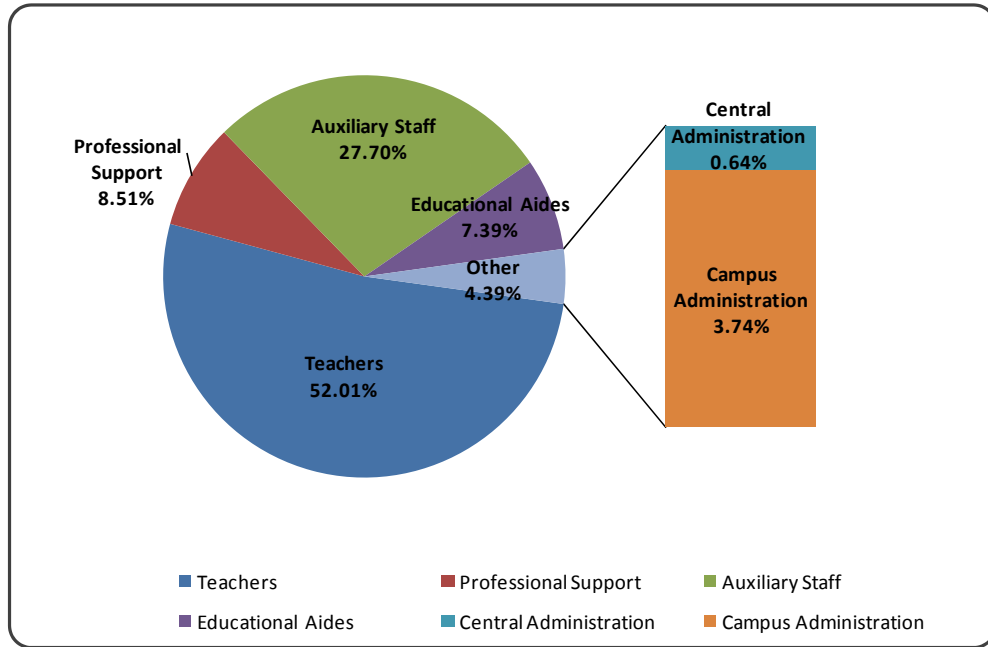
Table 75
Austin Independent School District
Benchmark Data Comparison to State
2008-09

	Austin ISD	State	Austin ISD	State
Total Students	83,033	4,728,204		
Total Staff	11,322.2	634,941.0	100.00%	100.00%
Professional				
Teachers	5,889.3	321,092.0	52.02%	50.57%
Professional Support	963.5	53,302.0	8.51%	8.39%
Campus Administration	423.8	17,639.0	3.74%	2.78%
Central Administration	72.6	6,352.0	0.64%	1.00%
Total Professional	7,349.2	398,385.0	64.91%	62.74%
Educational Aides	836.5	61,589.0	7.39%	9.70%
Auxilliary	3,136.5	174,967.0	27.70%	27.56%
Ratios				
Student to Teacher	14.10	14.73		
Student to Total Staff	7.33	7.45		
Teacher to Campus Administration	13.90	18.20		
Teacher to Central Administration	81.12	50.55		
Teacher to Professional Support	6.11	6.02		
Teachers to Aides	7.04	5.21		
Teacher to Total Staff	0.52	0.51		
Expenditure (by function)		Per Student	Total Operating Expenditures	
Instruction (11,95)	\$ 5,253.14	\$ 4,945.33	\$ 436,184,214	\$ 23,028,976,190
Instructional-Related Services (12,13)	\$ 508.46	\$ 301.68	\$ 42,268,748	\$ 1,418,366,054
Instructional Leadership (21)	\$ 212.75	\$ 120.33	\$ 17,665,431	\$ 559,079,864
School Leadership (23)	\$ 582.82	\$ 478.83	\$ 48,393,499	\$ 2,208,179,094
Support Services-Student (31,32,33)	\$ 445.27	\$ 401.46	\$ 36,971,615	\$ 1,858,865,829
Student Transportation (34)	\$ 315.89	\$ 235.42	\$ 26,229,339	\$ 1,243,607,086
Food Services (35)	\$ 427.42	\$ 449.70	\$ 35,490,052	\$ 2,110,511,325
Cocurricular Activities (36)	\$ 164.23	\$ 228.71	\$ 13,636,745	\$ 1,080,910,424
Central Administration (41,92)	\$ 223.05	\$ 248.44	\$ 18,520,454	\$ 1,155,905,395
Plant Maintenance and Operations (51)	\$ 1,009.55	\$ 895.49	\$ 83,826,180	\$ 4,254,828,829
Security and Monitoring Services (52)	\$ 116.56	\$ 66.92	\$ 9,678,015	\$ 320,986,819
Data Processing Services (53)	\$ 315.12	\$ 116.58	\$ 26,165,333	\$ 605,901,126
		\$ -		
Total Operating Expenditures	\$ 9,574.26	\$ 8,488.89	795,029,625	39,846,118,035
Non-Operating Expenditures			\$ 186,283,068	\$ 14,062,554,672
Instruction (11, 12, 13, 31, 32, 33)			\$ 515,424,577	\$ 26,306,208,073
Instruction as % of Operating & Non-Operating Expenditures			52.52%	48.80%
Instruction as % of Operating Expenditures			64.83%	66.02%

Source: TASBO Efacts

Table 76
Austin Independent School District
 Austin ISD vs. State Staffing for 2008-09

Austin ISD Staffing



State Staffing

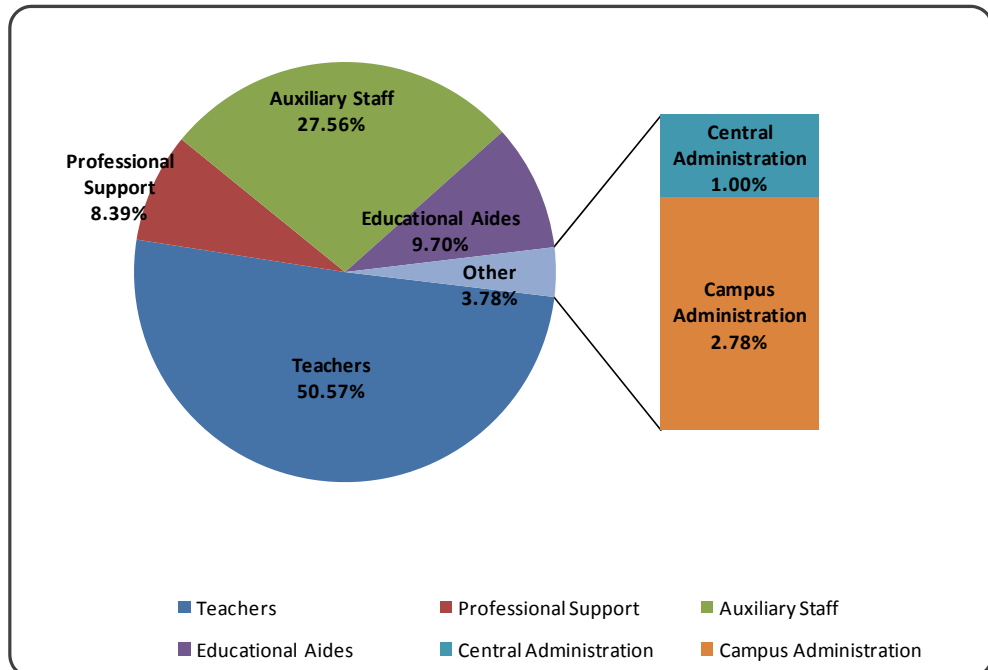


Table 77
Austin Independent School District
 Student Ratio Comparison for 2008-09

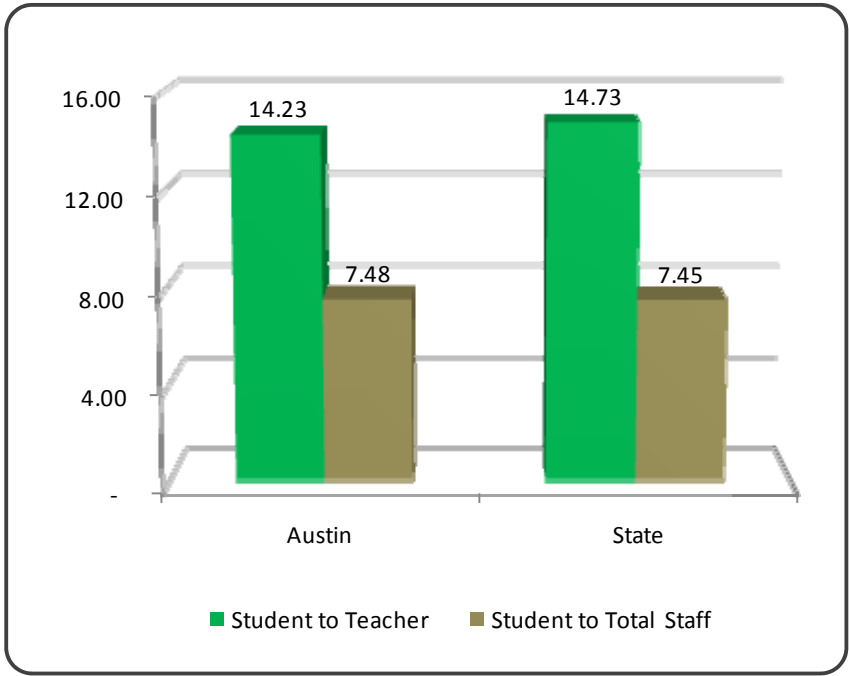


Table 78
Austin Independent School District
 Teacher Ratio Comparison for 2008-09

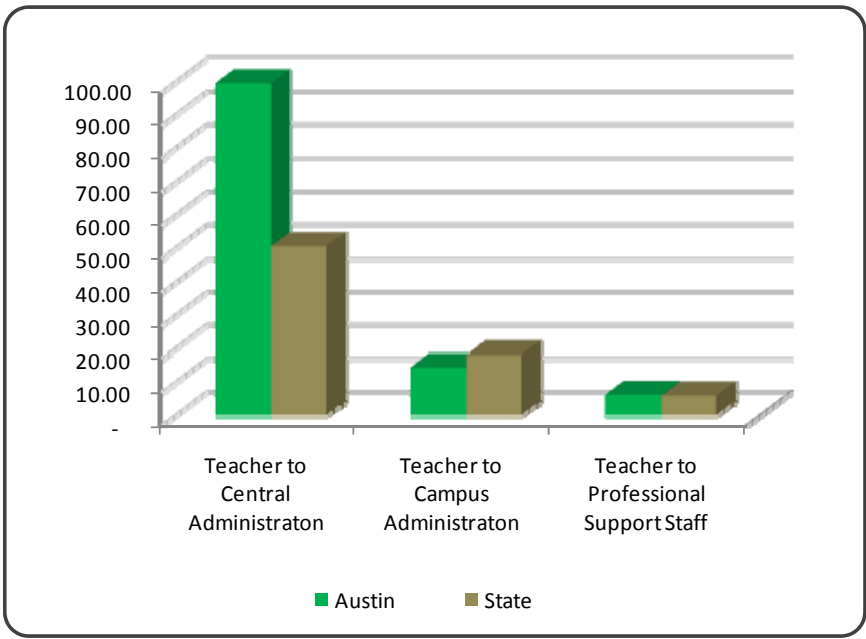


Table 79
Austin Independent School District
 Per Student Expenditure Ratio for 2008-09 - Austin ISD

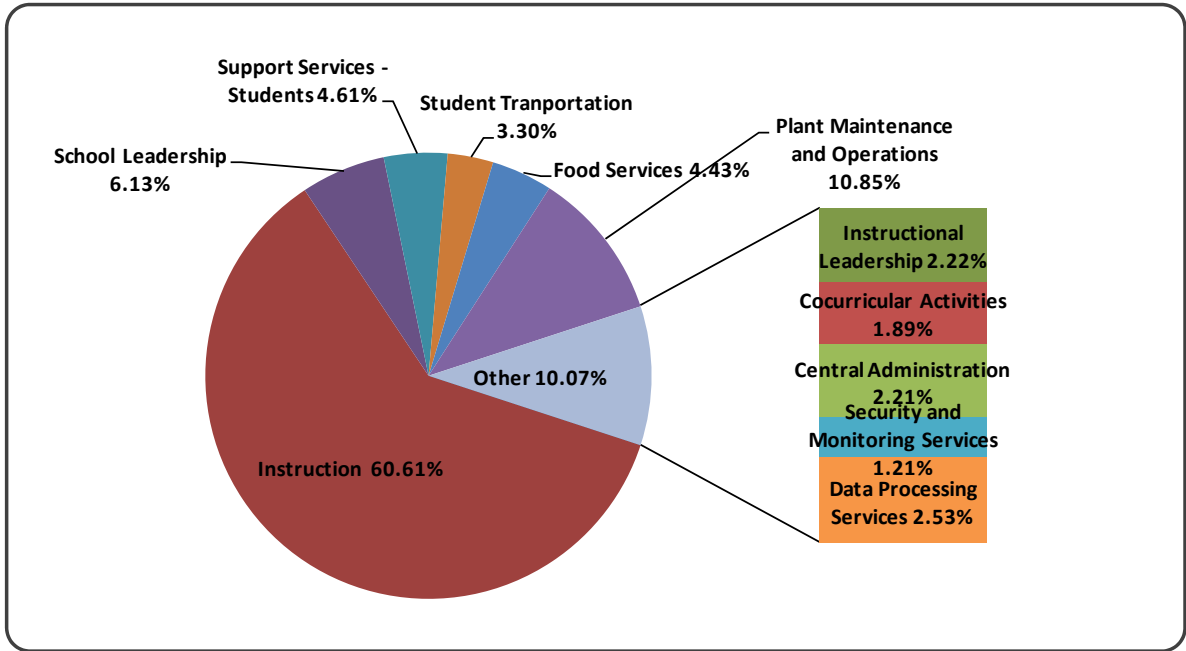


Table 80
Austin Independent School District
 Per Student Expenditure Ratio for 2008-09 - State

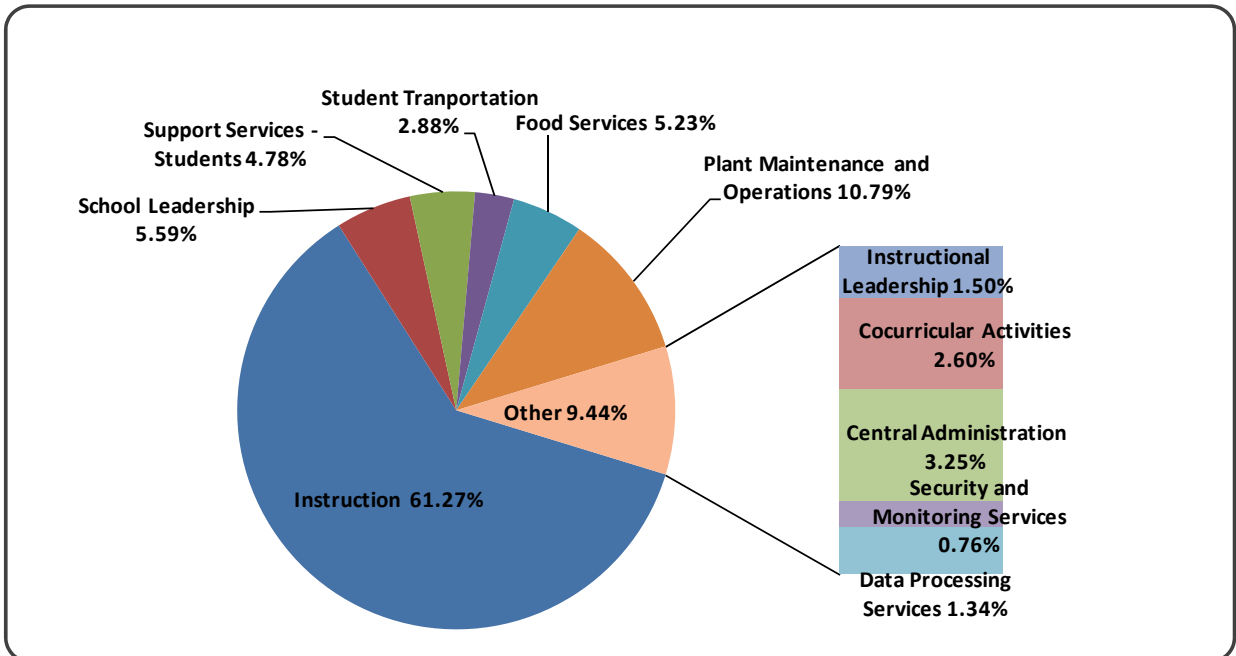
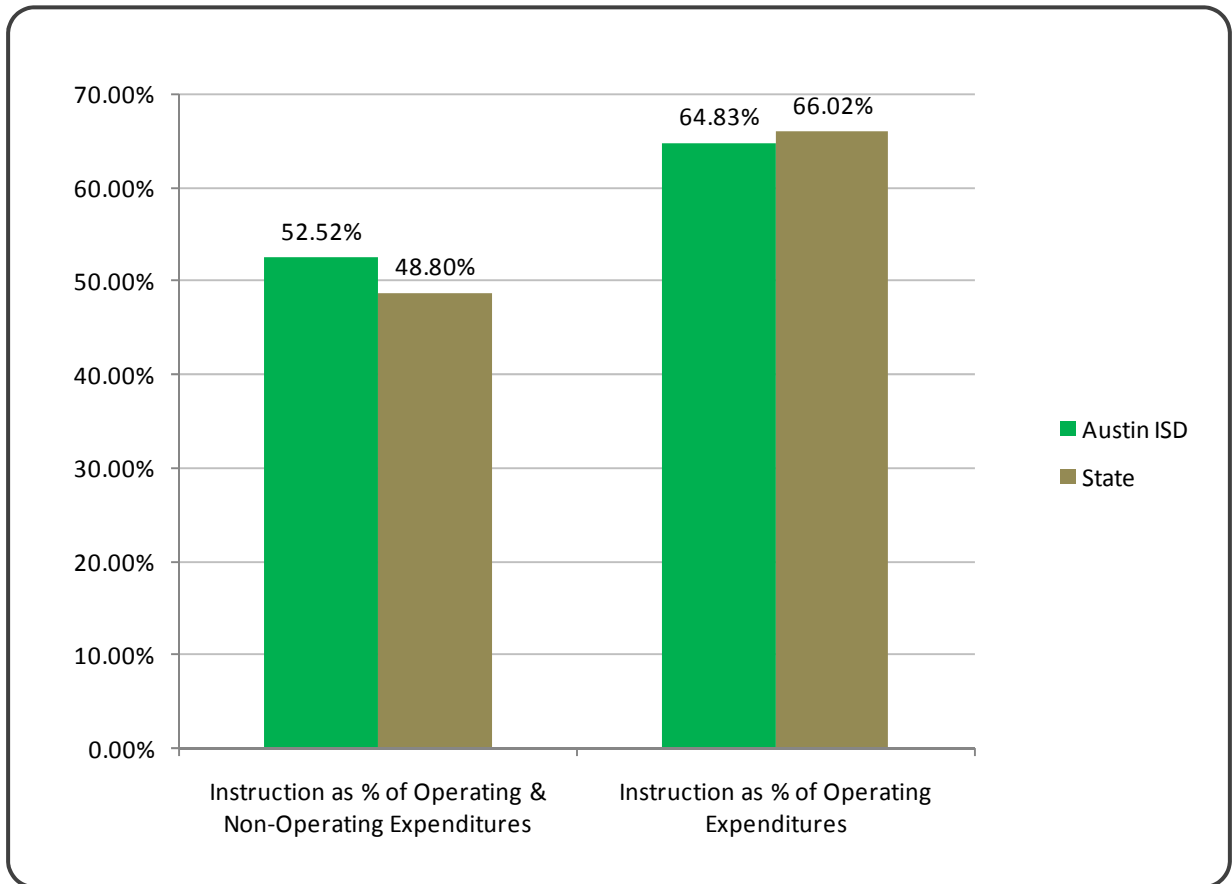


Table 81
Austin Independent School District
 Instruction Percentage Comparison for 2008-09
 Austin ISD vs. State



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

Food Service

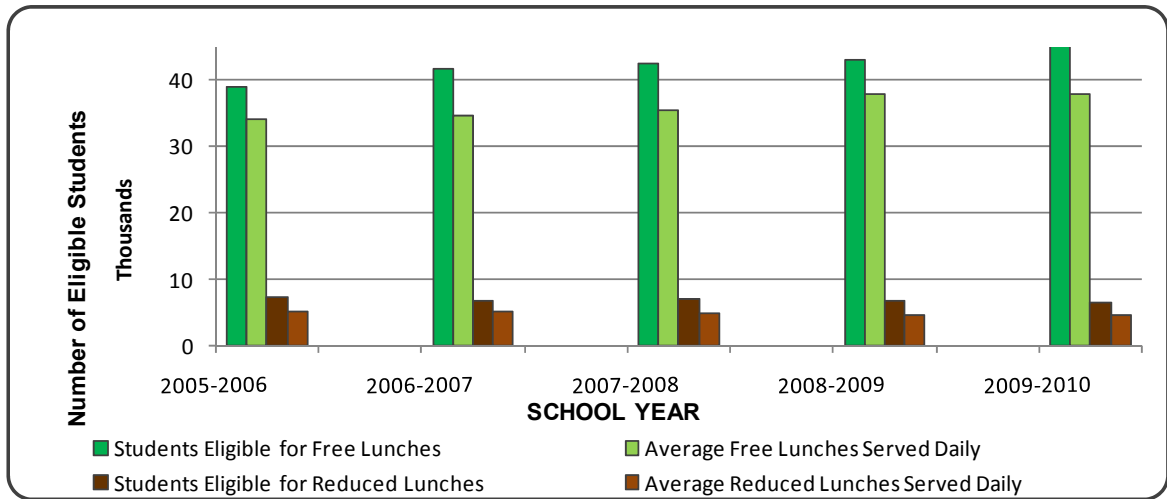
The Food Service Department administers the National School Lunch Program and Breakfast Program for all Austin ISD schools. The mission of the department is to actively support the academic achievement of students by providing nutritious, appetizing meals that promote health, well-being, and learning.

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.

In 2009-10 the number of students eligible for free meals increased 1.6% from the previous year. The total number of reimbursable meals served to income eligible students has increased in proportion to enrollment changes. In 2009-10 there was a 2.9% increase in the number free lunches served daily.

Overall participation in the reimbursable meal program is highest in the elementary schools. On a daily basis, over 78.3% of students choose a reimbursable meal. Participation at the middle and high schools is lower due to the change in purchasing and eating habits of older students.

Table 82
Austin Independent School District
Lunch Participation of Income Eligible Students



	2005-2006	2006-2007	2007-2008	2008-2009	2009-2010
Students Eligible for Free Lunches	39,009	41,614	42,406	43,094	45,467
Average Free Lunches Served Daily	34,035	34,736	35,334	37,789	37,904
Students Eligible for Reduced Lunches	7,465	6,910	7,010	6,886	6,471
Average Reduced Lunches Served Daily	5,076	5,206	4,928	4,624	4,611

Table 83
Austin Independent School District
 Average Daily Participation

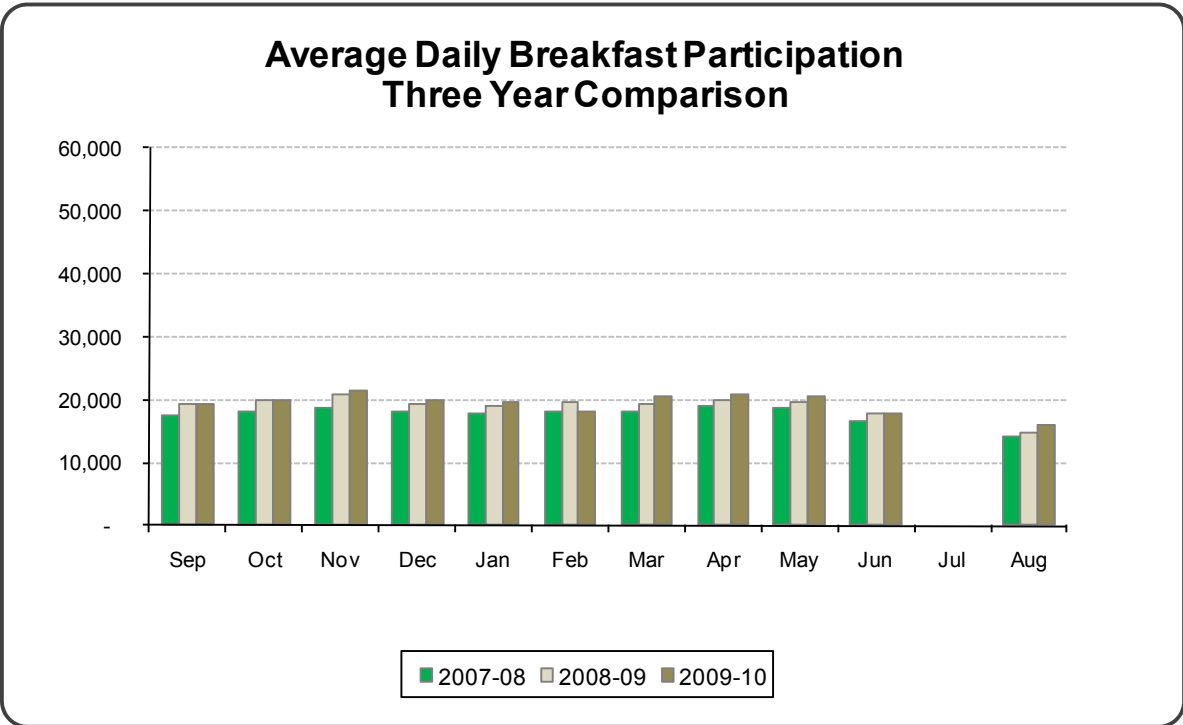
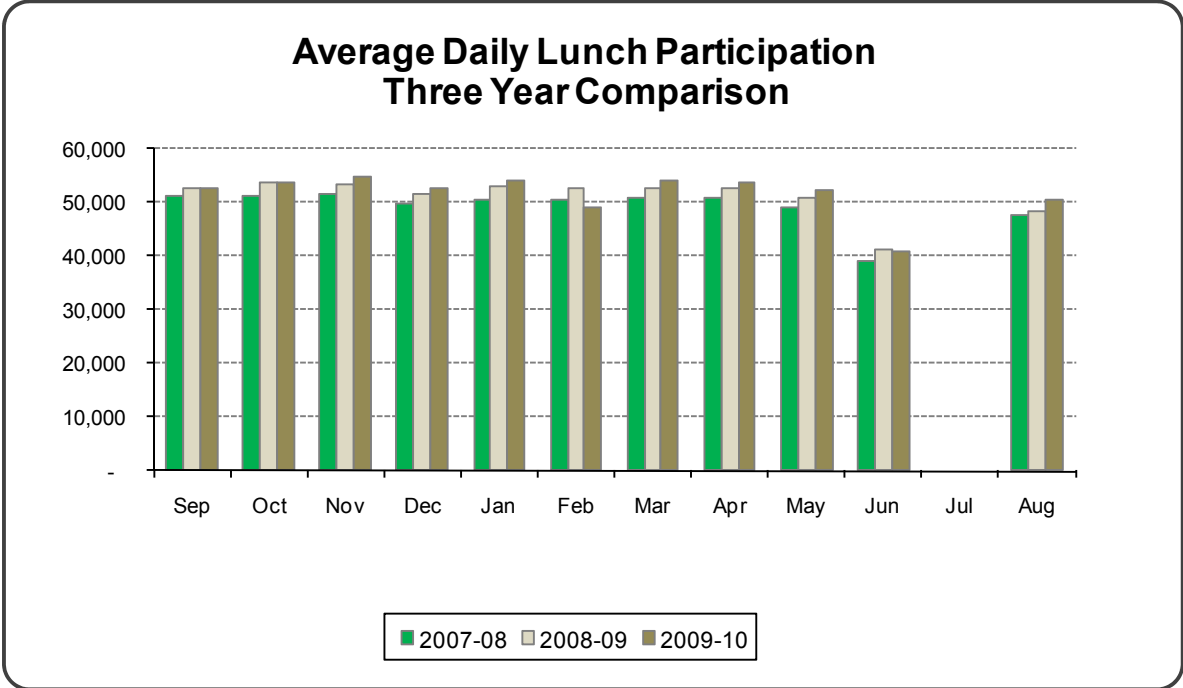


Table 84
Austin Independent School District
Food Service Productivity

	2005-2006	2006-2007	2007-2008	2008-2009	2009-2010
Charge per lunch to students:					
Full Price - Elementary	1.85	1.85	2.10	2.10	2.10
Full Price - Secondary	2.00	2.00	2.25	2.25	2.25
Reduced Priced Meal - All Levels	0.40	0.40	0.40	0.40	0.40
Charge per lunch to adults	2.75	2.75	3.00	3.00	3.00
Number of days lunch served	176	167	175	175	175
Total Number of free lunches served	5,990,157	5,800,864	6,183,534	6,613,080	6,633,194
Average number of free lunches served to students daily	34,035	34,736	35,334	37,789	37,904
Number of paid lunches served:					
At full price	1,794,173	1,745,585	1,769,831	1,739,856	1,734,636
At reduced price	893,406	869,357	862,376	809,286	806,858
Average number of paid lunches served to pupils daily:					
At full price	10,194	10,453	10,113	9,942	9,912
At reduced price	5,076	5,206	4,928	4,624	4,611
Number of A la Carte meals (a la carte sales divided by average meal price)	1,800,913	1,742,205	1,527,983	1,562,503	1,557,815
Total number of lunches served to students daily	10,478,649	10,158,011	10,343,724	10,724,725	10,732,503
Average number of lunches served to students daily (includes free, reduced, full price, a la carte meals)	59,538	60,826	59,107	61,284	61,329
Number of schools serving lunch	107	110	114	114	115

Below is a representative sample of neighboring districts' meal prices for 2009-10. Student lunch prices will remain constant in Austin ISD for the 2010-11 school year as compared to the prior year. As shown in the chart below, student meal prices at AISD are comparable with a majority of the neighboring districts. Two neighbor districts that have prices of meals higher than AISD's are Eanes and Lake Travis ISDs' whereas Bastrop ISD has meal prices lower than AISD's.

Table 85
Austin Independent School District
District Meal Pricing Comparison for 2009-10

School District	Student Count 2009-2010	% age of Free & Reduced	Breakfast Price		Lunch Price		Adult Lunch
			Elementary	Secondary ²	Elementary	Secondary ²	
Austin ISD	84,676	63.35%	\$1.25	\$1.25	\$2.10	\$2.25	\$3.00
Bastrop ISD	8,936	63.22%	\$1.00	\$1.00	\$1.75	\$2.00/\$2.25	
Eanes ISD	7,498	2.55%	\$2.50	\$3.00/\$3.25	\$2.50	\$3.00/\$3.25	\$3.25
Hays CISD	14,649	48.62%	\$1.25	\$1.35/\$1.65	\$1.90	\$2.10/\$2.65	\$2.65/\$3.00 ³
Lake Travis ISD	6,577	14.22%	\$1.50	\$1.60/\$1.70	\$2.50	\$2.80/\$3.35	\$3.35
Leander ISD	N/A ¹	N/A ¹	\$1.35	\$1.60	\$2.00	\$2.25	\$2.75/\$3.25 ⁴
Manor ISD	6,932	78.79%	\$1.25	\$1.25	\$2.25	\$2.50	\$3.00/\$3.50 ³
Pflugerville ISD	N/A*	N/A*	\$1.25	\$1.25	\$2.00	\$2.25	\$3.00
Round Rock ISD	43,008	28.61%	\$1.35	\$1.35	\$2.05	\$2.30	\$3.00

¹ Student counts less than five, but not zero, and related information are masked with "N/A" in compliance with FERPA.

² Indicates Middle School/High School Prices

³ Indicates Staff/Guest Prices

⁴ Indicates Elementary/Secondary Adult Prices

Transportation

The Austin ISD Transportation Department serves approximately 20,000 students each day through 240 regular routes, 136 special education routes, 122 mid-day routes, 8,000 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 5.3 years, which results in reduced total costs. Replacement buses meet the latest low-emission EPA standards. The District owns a plug-in hybrid bus, will be piloting 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 on these buses and reduce emissions. All of these efforts are aligned to the district’s commitment to and focus on environmental stewardship.

Table 86
Austin Independent School District
Transportation Historical Information

	2002-03 Actual	2003-04 Actual	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Actual	2008-09 Actual	2009-10 Budget
Total Avg Daily Ridership	17,706	17,309	17,601	16,726	16,842	16,957	19,708	20,000
Mileage								
Route Related	5,006,544	5,097,642	5,257,014	5,416,465	5,461,537	5,595,685	5,453,876	5,400,000
Extracurricular	463,737	468,129	472,079	579,474	594,262	702,045	864,553	750,000
Total Buses								
Regular Education	251	255	260	281	289	298	302	310
Special Education	194	197	182	187	192	192	198	200
Buses by Age								
1 to 5 yrs	107	132	173	219	259	266	275	290
6 to 10 yrs	185	197	226	212	215	71	86	95
Over 10 yrs	153	123	43	37	7	153	139	125

Risk Management

Austin ISD participates in the Texas Association of School Boards Modified Self-Funded program for its vehicle liability insurance. The District has commercial insurance for all other risks of loss, except vehicle liability insurance and workers' compensation. The District is self-insured up to \$250,000 per occurrence for losses related to workers' compensation. The District has purchased excess coverage through a commercial insurer licensed in the State of Texas.

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 - \$1,862,233,250

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 86,000 students at 118 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.

Early Childhood

The early childhood curriculum is aligned to the state adopted Prekindergarten Guidelines (TEA, 2008), which are a baseline of challenging, but achievable knowledge and skills that describe what typically developing four-year-old children should be able to do in preparation for Kindergarten. AISD Prekindergarten incorporates a variety of instructional strategies with a focus on all developmental domains, including social emotional, physical, language, and cognitive development. Cooperative and individualized learning take place with a variety of contexts and learning centers, which include dramatic and pretend play, literacy, writing, art, science discovery, math games and manipulative, fine and gross motor, music, and sensory exploration.

Mathematics

The Austin ISD mathematics curriculum consists of high quality instructional and assessment resources that are aligned to state and national standards. 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 will develop and support the implementation of a rigorous curriculum for scientific inquiry so that all students become scientifically literate through investigating the knowledge, systems, patterns and processes of the natural world.

The Austin Independent School District's science program utilizes a systemic PK-12 Scientific Inquiry approach to the teaching and learning of science based on the National Science Education Standards.

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 science curriculum 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 that includes essential questions, assessments and lesson plans for teachers that undergirds implementation of inquiry-based teaching and learning for students.

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).

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.

Response to Intervention

The Austin ISD Response to Intervention (RtI) framework is designed to support all students with college readiness rigor at each grade level inclusive of clear expectations for teaching and learning. Instructional supports will be provided to meet the needs of all students evidenced by fidelity of implementation and data from progress monitoring. The RtI framework aligns a process in which each student receives instruction to address his/her unique learning needs. Instruction is composed of evidenced based teaching techniques, materials, and strategies provided within the core curriculum. To meet the needs of all students, instructional practices within the core general education curriculum setting will include differentiation, resources matching student need, supplemental and intensive instruction, and changing pace but not rigor. Inherent in this process is the understanding that students respond differently to instruction, and data collected regarding student performance must guide instruction. Universal screeners and progress monitoring tools are integral to a successful RtI framework. High quality professional development to learn research-based approaches is key to the implementation of an efficacious RtI framework. RtI process requires a commitment to ongoing, job-embedded professional development for example, in data collection and analysis, and differentiated instruction (Ehren, Ehren, Proly, 2009).

Special Education

Austin ISD is committed to inclusive practices for students with disabilities and understands the provision of services for students with disabilities in the least restrictive environment is not only a legal mandate, but is also a practice that has a sound pedagogical basis. The use of research-based instructional strategies and collaborative practices to support students in the general education curriculum is an integral component of inclusion. 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.

Reading Improvement, Dyslexia, and 504 Service

The Austin ISD Department of Reading Improvement, Dyslexia and Section 504 Services will monitor each campus compliance with the Americans with Disabilities Amendment Act 2008, Section 504, for students in Elementary and Secondary Schools (federal law), and the Texas Dyslexia Procedures 2007 (state law), and that each campus provides a summer program for struggling readers in middle and high school. The Three Tier intervention research model is a component of both the Section 504 process and the State Dyslexia Guidelines.

Gifted and Talented

The Gifted/Talented program seeks to provide an appropriate match between a child's ability, interest and motivation and the educational opportunities that can nurture these qualities to the highest degree. AISD is committed to meeting the needs of all the children in its schools, including those of high academic and/or intellectual ability whose needs may not be met by the general curriculum. Differentiated instruction is an identified best practice and required for K-12 students participating in GT programs in the state. Students in the AISD gifted/talented program are provided with assignments that match their level of instructional level in the content area for which they have been identified to receive services.

English Language Learners

Our mission is to help ensure that English Language Learners attain English proficiency and focus on academic success while building capacity in critical foreign languages. The Department of English Language Learners is responsible for designing professional development to support teachers and administrators, improving teaching and learning in the classroom, providing supplemental resources, and supporting the implementation of quality, research-based instructional programs for ELLS.

We are committed to creating a program in which ELLS are consistently held to high academic, cognitive, linguistic and socio-cultural expectations beginning on the first day of enrollment. These four program components are supported by the findings of highly respected researchers in the fields of bilingual education, ESL, and language acquisition. In addition, instruction must be aligned with student needs and language proficiencies in English and the native language. ELL students participating in mainstream programs from PK to 12 need substantial support from well-trained teachers who understand the second language acquisition process and who support, respect and value bilingual, bicultural learners (Collier, 2009).

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.

Fine Arts

We in the AISD Fine Arts Department share 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.

Health

The philosophy and mission for AISD Health Education Department is to teach Health Education through a comprehensive integrated approach. Topics include, physical/social/mental 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. You will also find national and state standards for health education, district requirements, current news and research. The high school credit health course covers all of the TEKS for Health 8-12th grade and National Health Education Standards. AISDs Health Education curriculum includes characteristics of effective health education instruction.

World Languages

Under the newly implemented Strategic Plan for 2010-2015, the mission of Austin ISD is to provide all students with an education that is high quality, challenging and inspiring so that we accomplish our vision of being an outstanding school district from which lifelong learners emerge. The teachers of World Languages are committed to this mission by designing and implementing curriculum that continually focuses on academic rigor by way of content and knowledge, self-directed learning, critical and creative

thinking skills and relevance and application. Language instruction and exploration coincide with these tenets and contribute to developing 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, 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.

Accountability Indicators / Significant Changes

Standard Indicators

- Exemplary Standard remains at 90% in all subjects
- Recognized Standard increases to 80% in all subjects
- Acceptable Standard Changes to:
 - R/ELA ≥ 70% or meets Required Improvement or meets TPM
 - Writing ≥ 70% or meets Required Improvement or meets TPM
 - Social Studies ≥ 70% or meets Required Improvement or meets TPM

- Mathematics \geq 70% or meets Required Improvement or meets TPM
- All TAKS (Accommodated) assessments are combined with TAKS for 2011

Underreported Students

A district that underreports more than 150 students or more than 5.0% of its prior year students cannot be rated Recognized or Exemplary.

Gold Performance Indicators

- College Readiness/TSI
 - 60% of grade 11 examinees achieving a 2200 scale score in Math and ELA, with a 3 on the essay.
- Recommended High School / Distinguished Achievement
 - At least 85% on recommended high school plan or distinguished.
- Commended Performance
 - The Standard for this indicator increase to 30% in each subject
- AP / IB Results
 - 15% of 11th and 12th graders taking at least one AP or IB examination, and
 - 50% of 11th and 12th grade examinees scoring at or above the criterion on at least one examination (3 and above for AP; 4 and above for IB).
- Attendance Rates
 - The attendance rate must exceed 95% for high school; 96% for middle school, and 97% for elementary.
- SAT / ACT Results
 - At least 70% of graduates taking either the SAT or ACT, and
 - 40% or more scoring at or above the criterion (SAT 1110; ACT Composite 24)

Academic Assessment & Accountability

Background & Overview

From 1990 until 2002, the mandated state assessment in Texas was the Texas Assessment of Academic Skills (TAAS). Senate Bill 103 made changes to the statewide student assessment program to increase the rigor of testing requirements. Beginning 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 addition, the Student Success Initiative mandated that all third grade students meet the minimum passing standards on the Reading TAKS test in 2003 in order to be promoted to the next grade level. The Student Success Initiative mandates that fifth grade students must meet the minimum passing standard in both Reading and Math in 2005, and eighth graders in 2008 must meet the minimum passing standard for Reading and Math in order to be promoted to the next grade level. The requirement for graduation in the state of Texas is that students must meet the minimum passing standard in four subjects (Math, English Language Arts, Science & Social Studies) with the Exit Level TAKS tests being administered in the 11th grade.

The new accountability system was released in August 2004, has been updated in 2005 and 2006, and is the basis for AEIS reports.

In addition to the changes in the assessment and accountability system at the state level, sweeping educational reform occurred with the passing of the No Child Left Behind Act of 2001. The United States Department of Education (USDE) under the leadership of President George Bush, created the following strategic goals:

- Create a culture of achievement
- Improve student achievement
- Develop safe schools and strong character
- Transform education into an evidence-based field
- Enhance the quality of and access to postsecondary and adult education
- Establish management success

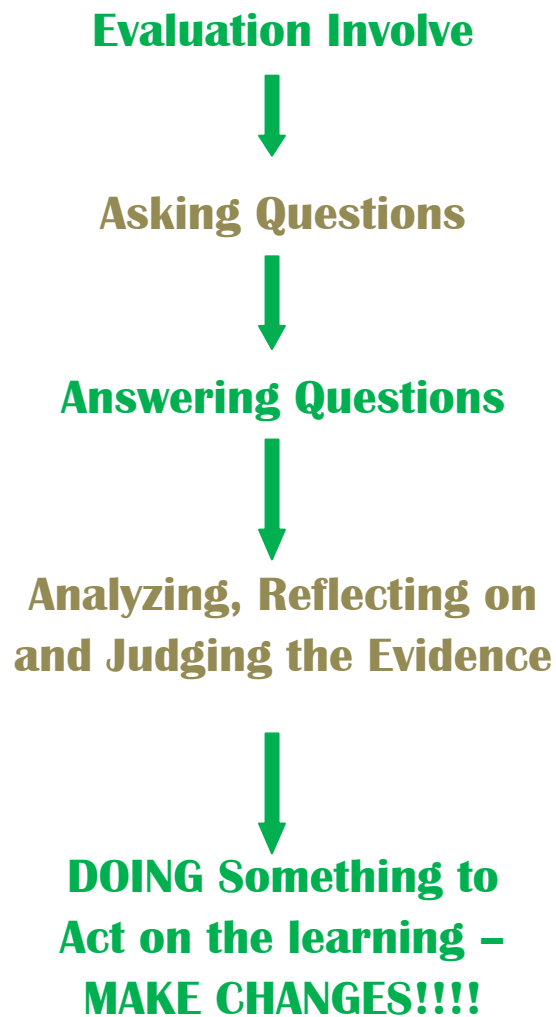
Those strategic goals are reflected in stronger accountability and focus on results; flexibility for states and local school districts; resources and local school districts; resources and funds provided for proven methods and established best practices; and expanded parent options.

The focus on stronger accountability and emphasis on results is manifested in the concept of Adequate Yearly Progress, a measure of accountability for each state by standards it submits to the USDE for approval. The performance measures must specify incremental increases in proficiency for all students and all student groups (White, African American, Hispanic, Economically Disadvantaged, Special Education and Limited English Proficient) that culminate in 100% proficiency for all students in 12 years. Participation in testing in another component of Adequate Yearly Progress, as all campuses, districts and

the state must meet a 95% standard of all students tested at specified grade levels. Attendance and graduation rates are additional indicators for Adequate Yearly Progress.

The No Child Left Behind Act also provided for a Safe option so designated “persistently dangerous” by the USDE based on a formula that includes a ratio of number of incidents that result in mandatory expulsion per 1,000 students on a campus over a three year period. Parents of students who attend “persistently dangerous” schools are entitled to transfer their student to another school in the district.

Because research has tied student achievement to qualified teachers, the No Child Left Behind Act includes enforcement of a “highly qualified” designation that all teachers must meet by the year 2005-06. There are also requirements for paraprofessionals who provided instruction services in Title I, Part A schools to meet “highly qualified” criteria to include a performance assessment.



The Department of Program Evaluation (DPE), within the Austin Independent School District's (AISD) Office of Accountability, evaluates federal, state, and locally funded programs in AISD. DPE staff work with program staff throughout the district to design and carry out formative and summative evaluations that yield objective reports about program implementation and outcomes, and serve to inform program staff and other district decision makers.

Texas Assessment of Knowledge and Skills (TAKS)

The TAKS test is a state-mandated assessment used to determine how well students have mastered the Texas Essential Knowledge and Skills (TEKS), which is the state curriculum in Reading, Math, Writing, Science, and Social Studies. TAKS is administered to students yearly beginning in 3rd grade. Meeting the passing standard in English/Language, Arts, Math, Science, and Social Studies is a graduation requirement in the State of Texas. Students in grades 5 and 8 must pass both the Reading and Math portions of TAKS to meet promotion requirements.

The TAKS test is criterion-referenced instrument. A criterion-referenced (CRT) 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.

TAKS-M (modified) or TAKS-A (accommodated)

The TAKS-M or TAKS-A assesses Special Education students in Reading and Math in grades 3 – 10 who are receiving instruction in the Texas Essential Knowledge and Skills (TEKS) but for whom the TAKS test is considered an inappropriate measure of their academic progress. Students are assessed at their grade level.

The TAKS-M and TAKS-A are administered on the same schedule as TAKS and are designed to measure mastery of the TEKS.

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. The assessment is administered in September to students in grades K – 3.

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 – 2 and listening, speaking and writing in grades 3-12. 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.

LAT – Linguistic Accommodation Test

LAT is a special administration of TAKS for LEP-exempt recent immigrants. Linguistic accommodations are made in order to assist students in overcoming language barriers and provide a meaningful assessment of academic knowledge and skills. No Child Left Behind required students in grades 3 – 8 and 10, for whom the Language Proficiency Assessment Committee (LPAC) has granted a LEP exemption from testing, to be assessed in reading, mathematics, and science. The LATs are administered in April.

ITBS – Iowa Test of Basic Skills, Form M

The ITBS is a norm-referenced achievement test which gives a broad, general picture of an individual student's achievement compared to the achievement of other students in a norm group from across the nation. The test measures basic concepts and procedures rather than in-depth understanding or student production or student production of knowledge. The results provide a "snapshot" of student achievement at a certain point in time. The ITBS is administered yearly to students in grades K – 8. Currently ITBS is optional in AISD and is offered for grades 2, 5, and 8. Some campuses also administer ITBS to grade 1. The high school version of ITBS is called the Iowa Tests of Educational Development (ITED) and covers grades 9 – 12.

PSAT – Preliminary Scholastic Aptitude Test

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 – Scholastic Aptitude Test

Universally accepted for college admissions, the SAT is a reasoning test that students need to complete college level work in any academic area. It is a three-hour test administered by the College Board and measures two sets of skills – verbal and mathematical reasoning. A new SAT was implemented in 2006. Among other changes, the test includes a writing section, and the SAT Math section has been expanded to cover three years of high school math.

ACT – ACT Assessment

The ACT is a national college admission examination which covers four skill areas: English, mathematics, reading, and science. It is designed to assess high school students' general education development and their ability to complete college level work. The ACT includes 215 multiple choice questions and takes

approximately three hours to complete. Beginning in February 2005, a 30-minute Writing Test was added to the ACT Assessment as an optional component.

State Assessment System

Austin ISD students have performed well on standardized tests in the past and are expected to do well on the TAKS for this school year. For those students who do not meet the state standards on the TAKS exam, in school tutoring programs and/or summer school programs are available to help them pass the required 5th and 8th grade Reading and Math assessments.

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 Math for promotion.

Graduation Testing Requirement

Testing requirements for graduation have been increased and the exit-level test has been designed for the 11th grade. This means that the test covers more material than the tests previously given in the 10th grade. The class of 2005 was the first class required to pass the new assessments in order to graduate.

Gold Performance Acknowledgments

The Gold Performance Acknowledgments (GPA) system acknowledges districts and campuses for high performance on indicators other than those used to determine accountability ratings. These indicators are in statute (Texas Education Code) or determined by the Commissioner of Education. Acknowledgment is given for exceptional performance on:

- Advanced Course/Dual Enrollment Completion
- Advanced Placement/International Baccalaureate Results
- Attendance Rate
- Commended Performance: Reading/English Language Arts (ELA)
- Commended Performance: Mathematics
- Commended Performance: Writing
- Commended Performance: Science
- Commended Performance: Social Studies
- Recommended High School Program/Distinguished Achievement Program
- SAT/ACT Results
- Texas Success Initiative – Higher Education Readiness Component: ELA
- Texas Success Initiative – Higher Education Readiness Component: Mathematics

Table 87
Austin Independent School District
SAT Performance

SAT VERBAL AND MATH AVERAGE SCORE 2005-2010										
Year	Verbal			Mathematics			Total*			No. of Students Took Reasoning Test in AISD
	AISD	State	Nation	AISD	State	Nation	AISD	State	Nation	
2005	510	493	508	526	502	520	1036	995	1028	2284
2006	502	491	503	520	506	518	1022	997	1021	2476
2007	509	492	502	525	507	515	1034	999	1017	2379
2008	506	488	502	530	505	515	1036	993	1017	2337
2009	502	486	501	526	506	515	1028	992	1016	2224
2010	500	484	501	527	505	516	1027	989	1017	2373
1-yr change	-2	-2	0	1	-1	1	-1	-3	1	149
5-yr change	-10	-9	-7	1	3	-4	-9	-6	-11	89

SAT WRITING AVERAGE SCORES 2006-2010						
Year	Writing**			Total (all subjects)		
	AISD	State	Nation	AISD	State	Nation
2006	491	487	497	1513	1484	1518
2007	491	482	494	1525	1481	1511
2008	493	480	494	1529	1473	1511
2009	488	475	493	1516	1467	1509
2010	487	473	492	1514	1462	1509
1-yr change	-1	-2	-1	-2	-5	0
4-yr change	-4	-14	-5	1	-22	-9

* Total of the subjects: Verbal and Math

Table 88
Austin Independent School District
SAT Performance By Ethnicity

2005-10 SAT VERBAL, MATH, AND WRITING AVERAGE SCORES BY ETHNICITY																														
Ethnicity	2005					2006					2007					2008					2009					2010				
	No.	Vbl	Math	Write	No.	Vbl	Math	Write	No.	Vbl	Math	Write	No.	Vbl	Math	Write	No.	Vbl	Math	Write	No.	Vbl	Math	Write	No.	Vbl	Math	Write		
Native American	11	571	554	493	12	553	533	508	13	538	534	511	16	528	538	496	14	574	548	503	14	574	548	503	14	574	548	503		
Asian	111	518	606	520	120	528	600	513	122	531	600	524	127	547	605	530	133	543	617	545	133	543	617	545	133	543	617	545		
African American	259	419	427	406	224	424	424	410	249	425	441	423	270	419	435	408	278	407	429	395	278	407	429	395	278	407	429	395		
Mexican	469	453	468	444	376	476	495	459	397	451	484	442	468	448	475	439	517	459	488	445	517	459	488	445	517	459	488	445		
or Mexican American	13	471	495	478	13	555	582	551	13	478	503	468	9	480	499	490	16	504	533	493	9	480	499	490	16	504	533	493		
Puerto Rican	88	475	497	443	270	454	464	436	306	442	464	431	328	444	463	434	383	439	464	432	328	444	463	434	383	439	464	432		
Other Hispanic, Latino, or Latin American	1005	565	579	548	1030	558	574	540	1076	563	585	545	875	571	594	554	949	565	589	549	875	571	594	554	949	565	589	549		
White	68	539	535	498	60	563	566	539	38	539	527	516	52	534	558	517	31	489	511	466	52	534	558	517	31	489	511	466		
Other	260	492	497	448	274	471	476	450	123	465	474	453	79	489	481	458	52	551	559	519	79	489	481	458	52	551	559	519		
No Response	2284	510	526	491	2379	509	525	491	2337	506	530	493	2224	502	526	488	2373	500	527	487	2224	502	526	488	2373	500	527	487		
Total																														

Table 89
Austin Independent School District
SAT 2010
Campus, District, State, & National Average Scores

School	Number Tested	Verbal	Math	Writing**	Total
Akins	250	455	478	430	1363
Anderson	329	564	609	548	1721
Austin	288	525	549	510	1584
Bowie	451	525	565	513	1603
Crockett	190	427	452	421	1300
Eastside	25	392	398	390	1180
Garza	24	464	460	455	1379
Lanier	133	394	432	385	1211
LASA	164	623	640	614	1877
LBJ	95	378	398	371	1147
McCallum	250	551	554	532	1637
Reagan	61	379	414	372	1165
Travis	112	406	429	404	1239
AISD	2,373	500	527	487	1514
State	148,102	484	505	473	1462
National	1,547,990	501	516	492	1509

Data source: College Board Profile Reports

* Numbers less than 5 are not reported

**A writing section was included for the first time in the March 2005 SAT administration. Scores for the new writing section are first reported for the class of 2006. No information or trend data are available for the writing section for years prior to 2006.

Table 90
Austin Independent School District
2010 TAKS Comparison by Student Group

	2008 Met Standard			2009 Met Standard			2010 Met Standard		
	State	Austin ISD	2008	State	Austin ISD	2009	State	Austin ISD	2010
			Difference			Difference			Difference
Reading/ELA				(70% Standard)			(70% Standard)		
All Students	91%	86%	-5%	91%	87%	-4%	90%	87%	-3%
African American	87%	79%	-8%	88%	82%	-6%	87%	82%	-5%
Hispanic	87%	81%	-6%	88%	83%	-5%	87%	82%	-5%
White	96%	97%	1%	96%	98%	2%	96%	98%	2%
Econ Disadv	86%	79%	-7%	87%	81%	-6%	86%	81%	-5%
Mathematics				(55% Standard)			(60% Standard)		
All Students	80%	76%	-4%	82%	78%	-4%	84%	82%	-2%
African American	69%	60%	-9%	71%	63%	-8%	74%	70%	-4%
Hispanic	75%	69%	-6%	78%	72%	-6%	81%	77%	-4%
White	89%	93%	4%	90%	94%	4%	91%	95%	4%
Econ Disadv	74%	66%	-8%	76%	69%	-7%	79%	74%	-5%
Writing				(70% Standard)			(70% Standard)		
All Students	93%	88%	-5%	93%	90%	-3%	93%	91%	-2%
African American	90%	81%	-9%	91%	86%	-5%	91%	88%	-3%
Hispanic	91%	85%	-6%	92%	87%	-5%	92%	88%	-4%
White	96%	96%	0%	96%	97%	1%	96%	97%	1%
Econ Disadv	90%	83%	-7%	91%	86%	-5%	91%	87%	-4%
Science				(50% Standard)			(55% Standard)		
All Students	74%	70%	-4%	78%	74%	-4%	83%	80%	-3%
African American	61%	55%	-6%	66%	59%	-7%	75%	69%	-6%
Hispanic	66%	58%	-8%	70%	64%	-6%	78%	72%	-6%
White	70%	91%	21%	89%	94%	5%	92%	96%	4%
Econ Disadv	63%	54%	-9%	68%	61%	-7%	76%	70%	-6%
Social Studies				(70% Standard)			(70% Standard)		
All Students	91%	88%	-3%	93%	91%	-2%	95%	94%	-1%
African American	87%	80%	-7%	90%	84%	-6%	93%	90%	-3%
Hispanic	88%	82%	-6%	90%	87%	-3%	94%	92%	-2%
White	96%	97%	1%	97%	99%	2%	98%	99%	1%
Econ Disadv	87%	79%	-8%	89%	85%	-4%	93%	90%	-3%
Completion Rate I (Gr. 9-12) (75%/85%/95%)									
All Students	79.1%	74.3%	-4.8%	88.0%	86.2%	-1.8%	89.2%	88.6%	-0.6%
African American	71.8%	65.7%	-6.1%	82.8%	81.7%	-1.1%	84.1%	85.7%	1.6%
Hispanic	70.8%	63.9%	-6.9%	84.1%	80.3%	-3.8%	86.2%	84.9%	-1.3%
White	88.8%	89.3%	0.5%	93.0%	94.5%	1.5%	93.8%	94.3%	0.5%
Econ Disadv	70.4%	61.2%	-9.2%	82.7%	78.0%	-4.7%	88.0%	86.5%	-1.5%
Annual Dropout Rate (Gr. 7-8)									
All Students	0.3%	0.2%	-0.1%	0.3%	0.2%	-0.1%	0.3%	0.3%	0.0%
African American	0.5%	0.1%	-0.4%	0.5%	not rated	--	0.5%	not rated	--
Hispanic	0.4%	0.3%	-0.1%	0.4%	0.3%	-0.1%	0.4%	0.40%	0.0%
White	0.1%	0.2%	0.1%	0.1%	0.2%	0.1%	0.1%	not rated	--
Econ Disadv	0.3%	0.3%	0.0%	0.3%	0.3%	0.0%	0.3%	0.30%	0.0%

Table 91
Austin Independent School District
 AYP Preliminary Results 2010 Performance Measures
 Comparison with Peer Group Districts

Austin ISD <i>Missed AYP-Reading and Math Performance-School Improvement Plan-Stage 1</i>														
District	Reading (AYP Target 73%)							Mathematics (AYP Target 67%)						
	All	AA	His	White	Eco	SpEd	LEP	All	AA	His	White	Eco	SpEd	LEP
Austin	83%	77%	78%	96%	76%	57%*	72%	80%	67%	75%	94%	72%	52%*	73%
TPM% Met	90%	86%	87%	98%	86%	62%	84%	85%	75%	81%	97%	78%	55%	78%
<i>*Missed AYP for this performance measure due to the 2% and/or the 1% federal caps</i>														
Aldine ISD <i>Met AYP</i>														
District	Reading (AYP Target 73%)							Mathematics (AYP Target 67%)						
	All	AA	His	White	Eco	SpEd	LEP	All	AA	His	White	Eco	SpEd	LEP
Aldine	88%	86%	89%	92%	88%	69%	85%	86%	81%	88%	89%	86%	69%	88%
TPM% Met	95%	93%	95%	96%	95%	75%	94%	91%	88%	92%	92%	91%	73%	91%
% Met AYP with Required Improvement or TPM														
Arlington ISD <i>Met AYP</i>														
District	Reading (AYP Target 73%)							Mathematics (AYP Target 67%)						
	All	AA	His	White	Eco	SpEd	LEP	All	AA	His	White	Eco	SpEd	LEP
Arlington	87%	84%	83%	94%	83%	70%	77%	81%	73%	77%	90%	77%	63%	75%
TPM% Met	94%	92%	91%	98%	91%	80%	88%	88%	82%	84%	94%	84%	69%	81%
% Met AYP with Required Improvement or TPM														
Dallas ISD <i>Missed AYP-Reading and Math Performance-School Improvement Plan-Stage 2</i>														
District	Reading (AYP Target 73%)							Mathematics (AYP Target 67%)						
	All	AA	His	White	Eco	SpEd	LEP	All	AA	His	White	Eco	SpEd	LEP
Dallas	81%	78%	82%	92%	80%	55%*	75%	76%	67%	78%	87%	75%	55%*	73%
TPM% Met	89%	86%	90%	95%	88%	63%	85%	83%	77%	84%	92%	82%	58%	78%
<i>*Missed AYP for this performance measure due to the 2% and/or the 1% federal caps</i>														
Fort Worth ISD <i>Met AYP-Reading and Math Performance-School Improvement Plan-Stage 1</i>														
District	Reading (AYP Target 73%)							Mathematics (AYP Target 67%)						
	All	AA	His	White	Eco	SpEd	LEP	All	AA	His	White	Eco	SpEd	LEP
Fort Worth ISD	81%	75%	80%	92%	78%	56%	73%	74%	63%	75%	88%	72%	49%	72%
TPM% Met	89%	85%	90%	96%	88%	67%	84%	81%	72%	83%	92%	80%	54%	78%
% Met AYP with Required Improvement or TPM														
Houston ISD <i>Missed AYP-Reading and Math Performance-School Improvement Plan-Stage 2</i>														
District	Reading (AYP Target 73%)							Mathematics (AYP Target 67%)						
	All	AA	His	White	Eco	SpEd	LEP	All	AA	His	White	Eco	SpEd	LEP
Houston	84%	82%	82%	95%	81%	55%*	76%	81%	73%	81%	92%	79%	55%*	79%
TPM% Met	91%	89%	91%	97%	90%	62%	87%	86%	82%	87%	95%	85%	58%	83%
<i>*Missed AYP for this performance measure due to the 2% and/or the 1% federal caps</i>														
North East ISD <i>Met AYP</i>														
District	Reading (AYP Target 73%)							Mathematics (AYP Target 67%)						
	All	AA	His	White	Eco	SpEd	LEP	All	AA	His	White	Eco	SpEd	LEP
North East	92%	88%	89%	96%	86%	75%	81%	87%	78%	83%	93%	79%	68%	78%
TPM% Met	96%	92%	95%	98%	93%	81%	91%	92%	86%	89%	96%	86%	73%	83%
% Met AYP with Required Improvement or TPM														
Northside ISD <i>Met AYP</i>														
District	Reading (AYP Target 73%)							Mathematics (AYP Target 67%)						
	All	AA	His	White	Eco	SpEd	LEP	All	AA	His	White	Eco	SpEd	LEP
Northside	92%	91%	91%	96%	88%	73%	81%	86%	83%	85%	92%	82%	66%	80%
TPM% Met	96%	95%	96%	98%	94%	82%	90%	92%	89%	91%	96%	89%	72%	95%
% Met AYP with Required Improvement or TPM														
San Antonio ISD <i>Missed AYP-Reading Performance-School Improvement Plan-Stage 2</i>														
District	Reading (AYP Target 73%)							Mathematics (AYP Target 67%)						
	All	AA	His	White	Eco	SpEd	LEP	All	AA	His	White	Eco	SpEd	LEP
San Antonio	81%	80%	81%	88%	80%	56%*	74%	72%	66%	73%	81%	71%	51%	71%
TPM% Met	89%	87%	89%	93%	89%	65%	84%	81%	76%	81%	88%	80%	56%	77%
<i>*Missed AYP for this performance measure due to 2% and/or 1% federal caps</i> % Met AYP wRequired Improvement														

While Austin ISD still lags behind state TAKS passing percentages, the District narrowed the gap with the state in nearly every subject area and student group.

Compared to the peer group districts, AISD's "All Students" group are ranked fourth in Social Studies and fifth in Reading, Writing, Science and Science. Sixty-two percent of AISD schools received the highest ratings of *Exemplary* or *Recognized*, more than Dallas, Fort Worth or San Antonio.

Four districts of the peer group districts, including AISD, missed Adequate Yearly Progress (AYP) solely due to the 3% cap on the number of students with disabilities who can be counted as proficient on the TAKS-Modified and TAKS-Alt assessments under the federal system.

Table 92
Austin Independent School District
2010 TAKS Comparison with Peer Group and State

	Reading/ELA	Mathematics	Writing	Social Studies	Science
State	90%	84%	93%	95%	83%
Austin	87%	82%	91%	94%	80%
Aldine	90%	86%	94%	97%	84%
Arlington	88%	80%	91%	95%	81%
Dallas	85%	76%	91%	94%	75%
Ft Worth	83%	74%	86%	93%	74%
Houston	87%	81%	93%	94%	80%
North East	93%	87%	95%	98%	88%
Northside	94%	87%	96%	97%	86%
San Antonio	86%	72%	87%	92%	71%

Parent Survey Results

Strong relationships among staff, students, and parents are critical to student success. In particular, parent involvement in education is associated with a high level of student achievement. The District's Parent Survey provides campuses with feedback about how parents feel about their treatment by school staff, teachers' expectations for their child, the school's educational environment, and their own involvement in the school. The following table presents the last three year surveys. Responses range from 1 (*strongly disagree*) to 4 (*strongly agree*), with responses of 3.0 or greater considered desirable.

Table 93
Austin Independent School District
Respectful Community Survey Results

Survey Item	Responses to Survey								
	Elementary			Middle			High		
	2007-08	2008-09	2009-10	2007-08	2008-09	2009-10	2007-08	2008-09	2009-10
School staff provide me with positive feedback about my child.	3.49	3.49	3.47	3.14	3.28 ↑	3.16	2.99	3.07	3.14*
School staff treat my child with courtesy and respect.	3.52	3.52	3.50	3.21	3.32	3.26	3.11	3.22	3.30*
I feel welcome in my child's classroom.	3.57	3.57	3.57	3.12	3.22	3.15	2.99	3.07	3.16*
My child's school is a safe learning environment.	3.47	3.53	3.53	3.14	3.27	3.20	3.02	3.14	3.25*
The school principal treats me with courtesy and respect	3.51	3.50	3.50	3.30	3.35	3.31	3.14	3.34 ↑	3.41*
The school assistant principal(s) treat me with courtesy and respect.	3.47	3.48	3.48	3.25	3.34	3.30	3.13	3.27	3.36*
My child's teacher(s) treat me with courtesy and respect.	3.64	3.64	3.62	3.38	3.42	3.34	3.33	3.35	3.40
My child's counselor(s) treat me with courtesy and respect.	3.47	3.47	3.47	3.32	3.38	3.35	3.23	3.27	3.35
Office staff treat me with courtesy and respect.	3.46	3.50	3.47	3.26	3.34	3.33	3.20	3.28	3.32
School staff provide me with enough information about the process for handling complaints and concerns.	3.34	3.28	3.34	3.09	3.07	3.02	2.94	2.90	3.04
Respectful School community average	3.49	3.5	3.48	3.2	3.28	3.23	3.1	3.17	3.23*

↑ Denotes a significant change within a give school level from 2008-09 to 2009-10

* Denotes a significant change within a given school level from 2007-08 to 2009-10

Accomplishments

August 24, 2010 - Austin is among the nine U.S. cities that have been deemed 'reform friendly' for education, according to a study released today by the Fordham Institute. The other most reform friendly cities, which all earned grades of B along with Austin, were:

- New Orleans
- Washington, D.C.
- New York City
- Denver, Colorado
- Jacksonville, Florida
- Charlotte, North Carolina
- Houston
- Fort Worth

The study examined the school-reform environments in the nation's 25 largest cities, plus five smaller communities. The study examined six areas that are vital to reform:

1. Access to human talent;
2. A "pipeline" of private and public funding;
3. A thriving charter-school sector;
4. Attention to quality control metrics to guide and regulate entrepreneurial ventures;
5. Receptivity to nontraditional providers; and
6. Similar receptivity at the municipal level.

The study also cited the leadership stability of the Austin School District as among the elements that made it more reform-friendly.

"Local and national respondents describe a district led by individuals—Pascal "Pat" Forgione for many years, now Meria Carstarphen—who are outspoken in their support of reform and where nontraditional providers find it easy to set up shop," said the report. "Austin should be on an entrepreneur's short list of new locales: It finishes in the top twelve in most categories that we examined," said the report. "With strong funding avenues, and respectable district environs and quality-control metrics, the city is a mostly welcoming host to nontraditional providers."

The Fordham Institute is a nonprofit organization that conducts research and directs action projects in elementary and secondary education reform. The full report, "America's Best (and Worst) Cities for School Reform: Attracting Entrepreneurs and Change Agents," can be found at <http://www.edexcellence.net>.

Accomplishments

September 23, 2010 - The Austin Independent School District today was notified by the U.S. Department of Education that it was one of the 62 winning applicants of the \$442 million Teacher Incentive Fund (TIF) grant competition. The District received \$62.3 million—the largest grant awarded in the nation—in order to expand the strategic compensation program, called AISD REACH, for the next five years. The announcement was made by U.S. Secretary of Education Arne Duncan.

The AISD REACH Program supports and recognizes outstanding teaching, by offering incentives for raising the academic achievement of students. It provides targeted supports to build the capacity of staff and additional incentives to recruit and keep high quality educators at Austin's high-needs schools. The program also supplies full-time mentors who support novice teachers with high-quality, individualized professional development, guidance, and classroom support.

This AISD REACH Program has gained a good deal of national attention, because it empowers, supports, and rewards teachers for innovation and success in the classroom. This year's winning grant applicants were selected based on reviews made by a group of 60 independent, expert peer reviewers. Applicants were judged on their comprehensive plans to develop, reward, and support effective teachers and principals in high-need schools, based on evaluations that include multiple measures, including student growth. Applicants were also required to demonstrate a high level of local educator support and involvement and a plan for financial sustainability after the five year grant award period. Applicants received additional points for using value added measures, attracting effective teachers in hard to staff subject or specialty areas, and for being a first-time applicant.

AISD 2009-2010 Successes under State Accountability System

For school year 2009-2010 AISD made gains in virtually every TAKS standard. Other successes under the state accountability system included:

- Ninety-nine percent of our schools were rated Academically Acceptable or better.
- More than one-third of our schools moved up one or two levels in the State accountability rankings.
- AISD has 32 Exemplary and 36 Recognized schools in our District – nearly two-thirds of all our schools.
- There are no new AU schools for the upcoming year. AU schools decreased from seven to just one.

At a district-wide level, AISD missed being a Recognized district by one percentage point (79 percent pass rate in Math for African Americans), with Reading, Writing and Social Studies performance at an Exemplary level (all subgroups with a pass rate at 90 percent, or better) and Science at a Recognized level (all subgroups with a pass rate of 80 percent or better.)

Accomplishments

Record Number of AISD Campuses Earn Federal Adequate Yearly Progress

The Austin School District reported a record number of 109 of its 115 campuses, or 95 percent, that are included under the federal accountability system—but not the District as a whole—met Adequate Yearly Progress, or AYP, in 2010.

The federal accountability system evaluated 115 Austin campuses. AYP results are as follows:

- 109 campuses, or 95 percent, met AYP.
- Five campuses: Travis High School; Fulmore, Paredes and Pearce middle schools; and Norman Elementary School met AYP for the second year in a row, and will now exit, em>School Improvement status.
- Lanier High School and Mendez Middle School met AYP in 2010, after missing AYP in 2009, but will remain in School Improvement until meeting AYP for a second year in a row.
- The six campuses that missed AYP are Akins, Eastside Memorial Green Tech, International, and Reagan high schools; Martin Middle School; and Govalle Elementary School.
 - Reagan High School missed AYP because of a July 2010 change to the definition of the graduation rate for English Language Learners and is eligible to file an appeal. Reagan would have met AYP under the old definition
 - Akins and AISD's International High School do not accept Title I funds and are not subject to requirements under the federal No Child Left Behind (NCLB) Act.

Austin School District Accepts First Place Honors in 2010 Magna Awards

April 22, 2010 - Austin School Trustee Christine Brister recently accepted, on behalf of the Austin Independent School District, its first place award in the American School Board Journal's 16th annual Magna Awards program. Ms. Brister accepted the award at the recent National School Board Association 70th Annual Conference in Chicago.

The Austin school district was recognized in the more than 20,000 enrollment category for its "AISD UpClose" program, which has increased the involvement of parents and community members with the school district, and build leaders and advocates for the schools. Participants attend monthly classes that details how the district and the schools operate, as well as challenges and issues they face.

The program also produces monthly television shows on a variety of topics. There was so much interest the first two years, that two classes were formed this year to meet demand, and most of the participants from the first two years are serving on district-level and campus-level committee and task force positions.

The Magna Awards recognize districts across the country for outstanding programs that advance student learning and encourage community involvement in schools.

Accomplishments

Six Austin Schools Earn America's Best High Schools Designation

June 16, 2010 - Six high schools in the Austin Independent School District, not five as previously reported, have earned places on the Newsweek list of "Best High Schools in the Country".

The six Austin Schools are among the Newsweek list of approximately 1600 public high schools, comprising of only six percent of the public schools in the United States. The selection is based on how hard school staffs work to challenge their students with advanced-level courses.



Austin High, whose ranking will be determined later, according to Newsweek, joins the five other Austin schools, which are ranked as follows:

CAMPUS	RANK
Anderson High School	321st
Akins High School	1284th
Austin High School	Undetermined
Bowie High School	820th
Liberal Arts and Science Academy	52nd
McCallum High School	929th

Austin High School was omitted from Newsweek's original list. "Newsweek made a mistake in failing to include Stephen F. Austin High School of Austin, Texas on its 2010 Best High Schools list", said Newsweek Contributing Editor Jay Mathews. "It will be added when we do an update in a month. Its index rating will be 1.673, which will put it in the top 4 percent of US schools. We apologize for the error, the result of a breakdown in communications during production of the list. Austin High got its data to me, and I failed to check to make sure that what I sent to New York reached Newsweek.com staffers there."

The rankings are based on the total number of Advanced Placement (AP), International Baccalaureate (IB), and/or Cambridge tests that were given at a school in May, 2009, divided by the number of seniors graduating. All public schools listed achieved a ratio of at least 1.0000, meaning they had given at least as many tests in 2009 as they had graduates.

Accomplishments

Austin School District Earns Leadership Circle Award for Budget Transparency

July 15, 2010 - The Texas Comptroller of Public Accounts has awarded the Austin Independent School District with a Leadership Circle Award for Budget transparency, the first such award for AISD. Regional Representative, Annette Holmes, informed Austin ISD of earning a GOLD Leadership Circle Award by scoring 15 out of 15 possible points on the ratings criteria.



Austin ISD's approach to the budget development process was to engage stakeholders. Community meetings were held, budget surveys were conducted, and the proposed budget was developed months earlier than in past years.

Austin School District Fleet Receives Honorable Mention in National Review

July 21, 2010 – The Austin Independent School District Transportation Department has received a certificate of honorable mention as one of the 100 Best Fleets of North America for 2010.



The *100 Best Fleets* program, sponsored by Government Fleet Magazine, Invers Mobility Solutions, and author/consultant Tom C. Johnson recognizes and rewards peak performing fleet operations in North America. Currently in its seventh year, 100 Best Fleets identifies and encourages ever-increasing levels of performance improvement within the fleet industry.

The AISD Transportation Department operates approximately 500 buses, and transports nearly 21,000 students every day during the school year. The AISD bus fleet travels approximately 6.3 million miles every year.

AISD Earns Nationally Recognized Budget Award

April 22, 2010 - The Government Finance Officers Association of the United States and Canada (GFOA) has awarded the Austin School District its Distinguished Budget Presentation Award for 2009-2010.

To receive the budget award, AISD had to satisfy nationally recognized guidelines for effective budget presentation. These guidelines are designed to assess how well an entity's budget serves as a policy document, a financial plan, an operations guide, and a communications device. Budget documents must be rated "proficient" in all four categories, and in the 14 mandatory criteria within those categories, to receive the award. This is the eighth year that AISD has earned this award.



Accomplishments

Twenty Austin Schools Named to National 'Higher Performing' List

January 25, 2010 - Twenty Austin schools have been named to a list of "Higher Performing" schools by the nonprofit National Center for Educational Achievement (NCEA). The list is based on student achievement and other factors



The schools are:

- High Schools - Anderson and Austin
- Middle Schools - Bailey, Fulmore, Kealing, and Paredes
- Elementary Schools - Baranoff, Casis, Clayton, Doss, Gullett, Highland Park, Hill, Kiker, Mathews, Metz, Mills, Patton, Sims, and Zilker

In creating its list, NCEA relied on several factors, including multiple years of state test scores, school demographics, academic improvement from one year to the next, and whether the school met federal standards for student achievement and progress.

Schools with similar demographics can have very different levels of student performance. NCEA developed a method to identify schools that grow their students' academic performance more than the performance of students in demographically similar schools. NCEA also identifies schools whose students' performance meets NCEA College and Career Readiness Targets.

NCEA is a non-profit, non-partisan ACT organization whose mission is to help K-12 students reach College and Career Readiness. NCEA carries out data analysis, research, advocacy, and program development that promote high academic standards and student achievement to help more students reach college and career readiness.

Austin Elementary Educator Honored by President Barack Obama



Jan. 31, 2010 - Pillow Elementary School fifth-grade math and science teacher Candy Ellard was among 100 educators honored in December by President Barack Obama at the White House. Ellard received a Presidential Award for Excellence in Mathematics and Science Teaching, the highest national recognition a math or science teacher can receive.

The annual awards, enacted by Congress in 1983, recognize those whose innovative methods bring science and math to life in the classroom. Ellard got an all-expenses-paid trip to Washington for the ceremony and \$10,000 from the National Science Foundation.

A 30-year veteran teacher, Ellard was Pillow's 2008 Teacher of the Year. She also is the sole recipient of the 2009 Distinguished Texas Scientist Award from the Texas Academy of Science.



Accomplishments

Austin ISD LASA Teacher Honored with Milken National Educator Award

October 22, 2009 - Maricruz Aguayo-Tabor, a social studies teacher at Austin's Liberal Arts and Science Academy High School, was surprised to receive the news of her selection as one of the 2009 Milken National Educator Award recipients. The Award, which comes with an unrestricted cash prize of \$25,000, was presented during an assembly at the Liberal Arts and Science Academy on the LBJ High School Campus.



Joining Superintendent Dr. Meria Carstarphen at the award assembly were Texas Education Commissioner Robert Scott, Milken Family Foundation representative Dr. Gary Stark, and members of the Austin School Board of Trustees.

Dubbed "the Oscars of teaching" by Teacher Magazine, the Milken Family Foundation National Educator Awards were created by Lowell Milken to recognize the importance of outstanding educators and encourage talented young people to enter the teaching profession. Unlike most teaching awards, the Milken Educator Awards have no formal nomination or application process.

Each year exceptional teachers, principals and specialists—recommended without their knowledge by a blue-ribbon panel appointed by each state's department of education—are stunned with the news of their awards.

"Highly effective educators are the human capital that will equip America's youth in this increasingly competitive global economy," said Lowell Milken, chairman and co-founder of the Milken Family Foundation.



Milken Family Foundation representative Gary Stark, Liberal Arts and Science Academy principal Rene Sanchez, AISD superintendent Dr. Meria Carstarphen standing with a still surprised Maricruz Aguayo-Tabor, and Texas Commissioner of Education Robert Scott.

AISD Nationally Recognized Social Studies Teacher



Sally Hunter of Highland Park Elementary, was chosen as the 2010 Outstanding Elementary Social Studies Teacher of the Year by the *National Council for the Social Studies*. Hunter received the award and check for \$2,500 on November 12, 2010 at the 90th annual NCSS Conference in Denver, Colorado where exceptional elementary, middle and high school teachers are recognized.

Hunter was named the 2009 Outstanding Elementary Social Studies Teacher of the Year by the *Texas Council for the Social Studies* and was the recipient of the 2009 *Preserve America* Elementary History Teacher of the Year Award for the state of Texas sponsored by the *Gilder-Lehrman Institute of American History*.

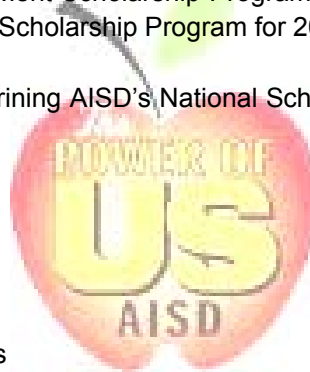
Accomplishments

173 Austin Seniors Garner Recognition as National Scholars

One hundred seventy-three Austin School District Seniors have earned national recognition for their Exemplary performance in the National Merit Scholarship Program, the National Hispanic Scholar Award Program, and the National Achievement Scholarship Program for 2010.

Six students earned two awards each, bringing AISD's National Scholar total for 2010 to 179 total awards. A breakdown by award category shows:

- 36 National Merit Finalists
- 5 Merit Semifinalists
- 96 National Merit Finalists
- 36 National Hispanic Scholars
- 7 National Achievement Scholars



Bowie Band Achieves National Recognition



Aly Cox-flutist, Bowie High School Band

November 18, 2009 - The Bowie High School Band has earned a spot as one of the top bands in the country in the Bands of America Grand National Championships in Indianapolis, IN.

The band participated in the Bands of America Grand National Championships, where 91 of the most elite band programs in the country went head to head for a spot in the final Top 12. After three rounds of competition, the Bowie Band earned 10th place in the nation. This is Bowie's second time traveling to BOA Grand Nationals and their second time in finals.

The Bands of America Grand National Championships is recognized as the premier marching band event in the nation. Ninety bands from across America competed this year.



Tiffany Gordon, Bowie HS Color Guard

The annual event also features exhibition performances by outstanding college bands from across the country. The event also includes an Expo of more than 100 booths, a student leadership workshop, and other special events and band clinics.



Corey Robinson, Bowie HS Color Guard

The Bowie Band is under the direction of Bruce Dinkins.

Accomplishments

2009-2010 TMEA All-State Members

Texas Music Educators Association (TMEA) sponsors the Texas All-State audition process to promote students' dedication to their musical knowledge and skill and to encourage TMEA member directors to support their students in this development.

All-State is the highest honor a Texas music student can receive. Over 1,500 students are selected through a process that begins with over 55,000 students from around the state vying for this honor to perform in one of 13 ensembles (bands, orchestras, and choirs). This competitive process begins throughout the state in auditions hosted by 28 TMEA Regions. Individual musicians perform selected music for a panel of judges who rank each instrument or voice part. From this ranking, a select group of musicians advances from their Region to compete against musicians from other Regions in seven TMEA Area competitions. The highest-ranking musicians judged at the TMEA Area competitions qualify to perform in a TMEA All-State music group. These All-State students participate in three days of rehearsals directed by nationally recognized conductors during the annual state TMEA Clinic/Convention.



AISD students on the 2009-2010 TMEA All-State Member roster include:

- | | |
|-----------------------------------|--------------------------------------|
| Yu-Kai Wang, Anderson Orchestra | Kyle Ayoub, Bowie Band |
| Clarissa Grayson, Anderson Choir | Meagan Wei, LBJ Orchestra |
| Michael Patterson, Anderson Choir | Laura Andrade, LBJ Orchestra |
| Andrew Glenn, Anderson Band | Laura Austin, LBJ Choir |
| Christina Teng, Anderson Band | Hannah Bangs, LBJ Band |
| Cameron Rehberg, Austin Orchestra | Phillip Finkle, McCallum Orchestra |
| Matthew Kennon, Austin Band | Jackson Ellinger, McCallum Orchestra |
| Solomon Ruppa, Austin Band | Trevor Young, McCallum Orchestra |
| Scott Smart, Austin Band | Luke Stence, McCallum Orchestra |
| Sarah Howard, Bowie Choir | Zachary Collier, McCallum Orchestra |
| Emilee Crowther, Bowie Band | Andrew Rogers, McCallum Orchestra |
| Robert Swift, Bowie Band | Kimberly Newcomb, McCallum Choir |
| Brent Smith, Bowie Band | Olivia Erwin, McCallum Band |
| Garrison Land, Bowie Band | Zach Yanez, McCallum Band |

Austin High School Red Dragon Players are UIL State Finalist

For the third year in a row, Austin High School Theater Department Red Dragon Players qualified as State finalists, competing in the 84th Annual State UIL One-Act Play Contest. More than 14,000 Texas high school students participated in over 1000 plays, competing in 300 plus contests. There are five possible levels of competition: Zone, District, Area, Region, and State. The Red Dragons Players performed *Reckless*. Red Dragon Player Theatre is led by Directors Billy Drago and Tommy Grubbs.



Accomplishments

Texas Dance Educators Association (TDEA) All-State Dance Team

Austin Independent School District dancers earned six spots on the TDEA All-State Dance Team. Student who qualified are:



- ✧ Kali Stewart, Anderson High School; Erin Winter Director, J'me Washburn, Assistant Director
- ✧ Raquel Mendoza, Bowie High School; Jennifer Dawson, Director, Cadry Henninger, Assistant Director
- ✧ Tiffany Mendoza, Crockett High School; Ginger Jarosek, Director, Amanda Caldwell, Assistant Director
- ✧ Grace Myers, LBJ Comprehensive High School; Tina Hughes, Director
- ✧ Jalissa Calvert, Reagan High School; Jenna Rank, Director
- ✧ Merylin Castelan, Travis High School; Jackie Davis, Director

Anderson High School State Dance Champions



The Anderson High School Trojan Belle Officers received top honors at the Marching Auxiliary (MA) State Dance Competition on Saturday, February 6, 2010.

The Trojan Belles were well represented by officers Kali Stewart, Chelsea McCormick, Sarah Jane Bassett, Celeste Hook, and Kathleen McKenney. The awards received by the Trojan Belle

PICTURED LEFT - 2nd row: left to right is Trojan Belles Director Erin Campbell, Celeste Hook, Sarah Jane Bassett, Kathleen McKenny, and Assistant Director J'me Washburn 1st row: left to right is Chelsea McCormick and Kali Stewart

Officers were as follows:

- ✧ 1st place State Championship Officer Squad, winning the coveted state jackets!
- ✧ Best in Class Officer Squad
- ✧ Outstanding Technique
- ✧ Super-Sweepstakes
- ✧ Winner's Circle
- ✧ Outstanding Choreography: Lyrical
- ✧ Outstanding Choreography: Jazz
- ✧ Outstanding Choreography: Modern



Trojan Belles

Accomplishments

Anderson High School State Honor Band Finalist

July 14, 2010 - Anderson High School Wind Ensemble is scheduled to compete in State honor band finals at the Texas Bandmasters Association Convention in San Antonio. Ensemble Conductor Ryan Zysk says Anderson is one of 10 University Interscholastic League (UIL) 5A bands scheduled to participate in the highest level of concert band competition in the state.

State honor band finals will be adjudicated by a panel of five highly qualified judges who will listen to a variety of recorded performances. The recordings will be presented anonymously.

The winner in San Antonio will be named the Texas Music Education Association 5A Honor Band and perform at the Texas Music Educators Association convention in February, 2011.



Texas Color Guard Circuit State Championships



Bowie High School Varsity and Junior Varsity Color Guards both successfully placed at the Texas Color Guard Circuit State Championships. Varsity earned 5th place, Scholastic A Class, while Junior Varsity were the Silver Medalists after having earned 2nd Place, Scholastic AAA Class. Color Guard Director is Stephen Howard.

The competition was held on Saturday, March 27 at Texas State University in San Marcos

Madelyn Serrano, in front, concentrates on the routine at the Texas Color Guard Circuit State Championships. Tiffany Gordon is pictured in back.

Accomplishments

Austin ISD Athletic State Competitors

The following AISD students qualified to compete in State level athletics:

Team Sports: **Bowie Girls Soccer**
Bowie Girls Softball



Individual Sports:

Track:

Bowie Girls: Jill GuerreroTJ/Hana Satterquist-800

Austin Girls: Rachel Baptista-1600 & 3200

McCallum Girls: Mercedes Perry 400/Rochelle Ellis 400/4x400 relay

LBJ Girls: Marvellous Ikeukwumere-100 & 200/Kierra White-TJ & LJ

Reagan Girls: 4x100/4x200/4x400 relays

Wrestling:

Bowie Boys: Ryan Moreno-112lbs/Dustin Stiegemeyer-119 lbs/Zach Jones-125lbs/Easton Trjo-140lbs/Tyler Lemm-145lbs/Brian Dorsey-152lbs

Akins Boys: Roberto Caceres-180lbs

Akins Girls: Michelle Guerrero-95lbs/Thalena Martinez-102lbs

LBJ Girls: Pykasu Koube-102lbs/Allison Woodruff-110lbs/Nathania Munguia-Kusol-148lbs/Denise Henson-215lbs

Crockett Girls: Nicole Herrera-119lbs

McCallum Girls: Autumn Laurie-180lbs

Swimming:

Bowie Boys-200 medley relay/Christopher Johnson-100 back/Girls 200 free relay/Erin Flanigan 200 free & 500 free

Austin Boys: Ben Anderson-50 free & 100 free/Wylie Escobedo-girls 100 free & 100 backstroke/Michael Beran-1 meter diving

Anderson Girls: Shelby Kiser-100 breaststroke

LBJ: 200 medley relay/Erin Lowe 200 free/Lara Slesnick 200 IM & 500 free/Kevin

Ku-200 IM & 500 free/Kylie Ternes-girls 50 free & 100 free/McCrae Kempf-boys

50 free & 100 free/Girls 400 free relay/Kara McCormack-1 meter diving

McCallum: Avery Visser-100 butterfly

Demographical & Statistical

Table 94
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	1.56%	749,426	0.61%	20,044,141	0.00%	272,690,813	0.00%
2001	661,639	5.24%	837,206	11.71%	20,851,820	4.03%	281,421,906	3.20%
2002	671,044	1.42%	848,484	1.35%	21,779,893	4.45%	288,368,698	2.47%
2003	674,719	0.55%	865,497	2.01%	22,118,509	1.55%	290,809,777	0.85%
2004	683,551	1.31%	882,806	2.00%	22,490,022	1.68%	293,655,404	0.98%
2005	695,881	1.80%	906,919	2.73%	22,678,651	0.84%	295,734,134	0.71%
2006	714,237	2.64%	921,006	1.55%	23,507,783	3.66%	299,398,484	1.24%
2007	732,381	5.25%	974,365	7.44%	23,904,380	5.40%	301,621,157	1.99%
2008	746,105	4.46%	998,543	8.42%	24,326,974	3.48%	304,059,724	1.56%
2009	770,296	5.18%	1,026,158	5.32%	24,782,302	3.67%	307,006,550	1.79%

Fire Protection (1)

Number of Stations	44
Number of Employees (3)	1,089
Number of Fire Emergency Responses	74,211
Number of Fire Responses	2,816
Number of Employees per 1,000 Population (5)	1.460

Police Protection (1)

Number of Employees (4)	2,235
Number of Law Offenses	161,167
Number of Arrests	46,762
Vehicle Patrol Units	355
Number of Employees per 1,000 Population (5)	3.130

Library (1)

Central and Branch Libraries	22
Volumes in Collection	1,455,793
Materials Circulated	4,197,963
Registered Borrowers	561,112

Recreation (1)

District Parks	13
Metropolitan Parks	12
Natural Preserves	13
Neighborhood Parks	96
Special Parks (museums and miscellaneous)	28
Open Fields	89
Veloway	3 miles
Hike and Bike Trails	117 miles
Greenbelts	29
Golf Courses	5
Swimming Pools	50
Athletic Fields	185
Softball Fields	35
Tennis Courts	114
Recreation Centers	20
Youth Entertainment Complex	1
Senior Activity Sites	23
Senior Activity Centers	3

(1) Source - City of Austin Comprehensive Annual Financial Report For the Year Ended September 30, 2009, unless noted otherwise.

(2) Source - U.S. Bureau of the Census

(3) Source - City of Austin Fire Department

(4) Source - City of Austin Police Department

(5) Represents sworn and civilian employees

Demographical & Statistical

Table 95
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
						\$	\$
2000	264.90	628,667	344,134	176,096	172,063	36,321	20,790
2001	265.80	661,639	349,671	178,608	172,177	39,811	22,241
2002	273.10	671,044	359,358	182,977	193,278	47,089	25,109
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
2000-2009 change	12.50%	18.68%	15.30%	17.38%	27.55%	27.58%	87.64%

Year	Building Permits (4)			Austin Home Sales (5)		
	Federal, State and Municipal	Taxable	Total	Dollar Volume	Average Sale Price	Number of Homes Sold
	\$	\$	\$	\$	\$	
2000	34,334,286	1,797,039,075	1,831,373,361	3,561,039,919	191,200	18,621
2001	71,189,116	1,625,508,854	1,696,697,970	3,556,546,121	193,400	18,392
2002	38,727,017	1,261,868,130	1,300,595,147	3,695,947,381	197,500	18,716
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
2000-2009 Change	-79.64%	-53.56%	-54.05%	30.02%	23.55%	4.78%

(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, 2009

(2) Source - Austin Energy

(3) Source - Texas Gas Service

(4) Source - City of Austin Watershed Protection & Development Review Department

(5) Source: Texas A&M University Real Estate Center, from the Austin Chamber of Commerce

Demographical & Statistical

Table 96
Austin Independent School District
 Employment by Industry in the Austin Metropolitan Statistical Area ¹

Industrial Classification	2009		2000		1990		1980	
	Number	% of Total	Number	% of Total	Number	% of Total	Number	% of Total
Manufacturing	47,500	6.30	84,000	12.30	48,200	12.20	31,014	12.80
Government	166,500	22.09	137,100	20.10	112,700	28.50	78,263	32.30
Trade, Transportation & Utilities ²	131,800	17.48	116,000	17.00	60,400	15.30	59,121	24.40
Services and Miscellaneous	324,200	43.00	267,100	39.10	136,100	34.40	44,826	18.50
Finance, Insurance and Real Estate	43,700	5.80	35,400	5.20	24,700	6.20	14,296	5.90
Contract Construction ³	36,180	4.80	26,500	3.90	7,400	1.90	14,053	5.80
Natural Resources and Mining ³	4,020	0.53	16,200	2.40	6,200	1.60	727	0.30
Totals	753,900	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.

² Trade, transportation and utilities have been reported together since 2003; reported numbers from 1990 have been adjusted.

³ 2009 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 97
Austin Independent School District
 Top Ten Employers in Austin

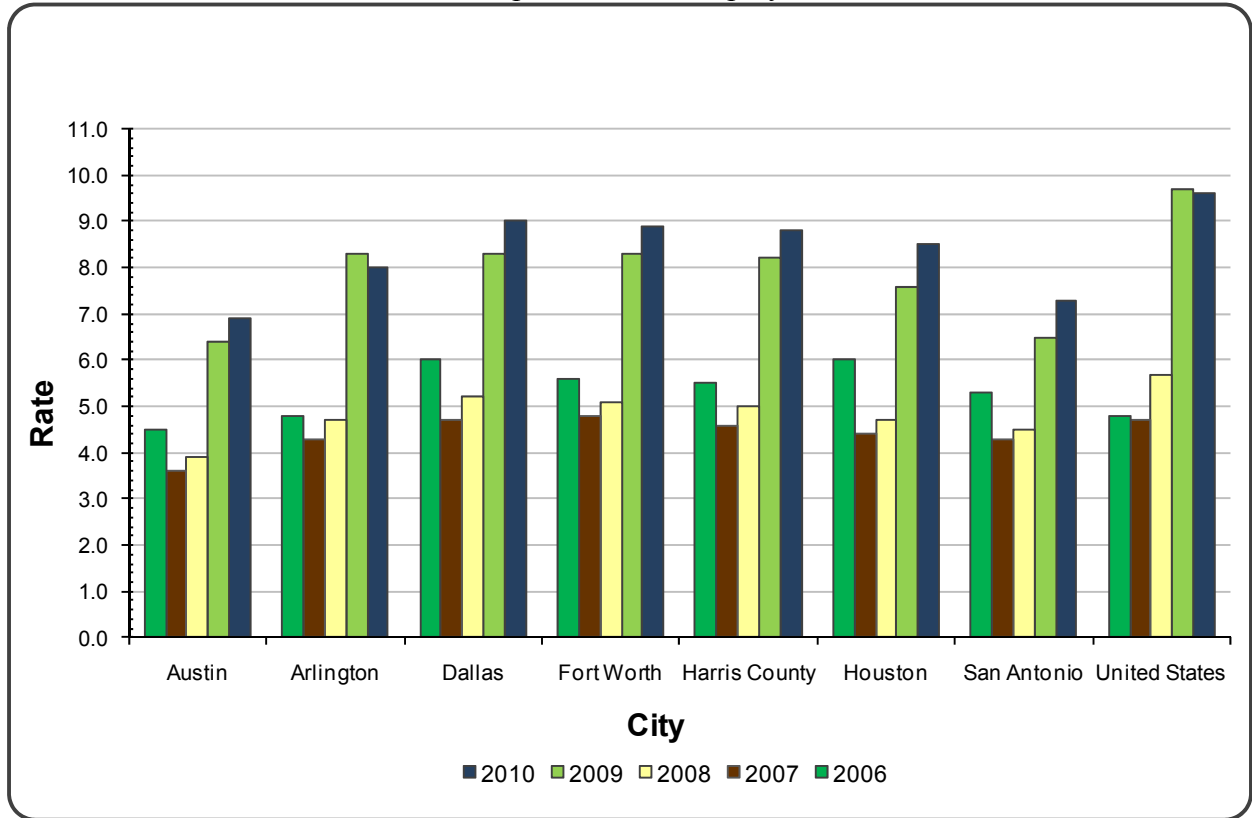
Employer	Product or Service	Number of Employees ⁴	% of Total ⁵
State Government	Government	37,754	5.01
The University of Texas at Austin	Education	25,313	3.36
Dell Computer Corporation	Computers	16,000	2.12
City of Austin	Government	12,406	1.65
Federal Government	Government	11,991	1.59
Austin Independent School District	Education	11,322	1.50
HEB	Grocer Retail/Distribution	10,904	1.45
Seton Healthcare Network	Healthcare	9,793	1.30
IBM Corporation	Computers	6,200	0.82
St. David's Healthcare Partnership	Healthcare	6,043	0.80
		147,726	19.60

⁴ SOURCE: City of Austin Comprehensive Annual Financial Report For Year Ending September 30, 2009.

⁵ Total refers to total workforce of 753,900 as stated in the 'Employment by Industry' Table, above.

Demographical & Statistical

Table 98
Austin Independent School District
 Urban and National Comparison of Unemployment Rate 2006-2010



City	2006	2007	2008	2009	2010
Austin	4.5	3.6	3.9	6.4	6.9
Arlington	4.8	4.3	4.7	8.3	8.0
Dallas	6.0	4.7	5.2	8.3	9.0
Fort Worth	5.6	4.8	5.1	8.3	8.9
Harris County	5.5	4.6	5.0	8.2	8.8
Houston	6.0	4.4	4.7	7.6	8.5
San Antonio	5.3	4.3	4.5	6.5	7.3
United States	4.8	4.7	5.7	9.7	9.6

Source: Texas Workforce Commission Labor Market Information Data. Figures are for June of each year represented.

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

AISD. Austin Independent School District

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 PUPIL. Current expenditures for a given period of time divided by a pupil unit of measure (average daily attendance).

FAR. Financial Accountability System Resource Guide

FASB. Financial Accounting Standards Board

FIDUCIARY FUNDS. Funds used to report assets held in a trustee or agency capacity for others and which therefore cannot be used to support the government's own programs. The fiduciary fund category at AISD includes agency funds.

FIRST. Financial Integrity Rating System of Texas

FISCAL YEAR. A twelve-month period of time to which the annual budget applies and at the end of which the district determines its financial position and the results of its operations; for example, September 1 through August 31.

FIXED ASSETS. Land, buildings and equipment which the district intends to hold or continue to use over a long period of time

Glossary

FOOD SERVICE SUMMER FEEDING PROGRAM FUND.

Accounts for funds received from the Department of Human Services that are awarded for meals provided to the community based on the average number of daily participants. This fund should be used regardless of whether a school district's National School Breakfast and Lunch Program is accounted for in the General Fund (101), Special Revenue Funds (240 and 242), or an Enterprise Fund (701).

FTF. First Things First

FUNCTION. As applied to expenditures, this term has reference to an activity or service aimed at accomplishing a certain purpose or end; for example, Instruction, Instructional Administration, Plant Maintenance and Operations.

FUND. A sum of money or other resources set aside for specific activities of a school district. The fund accounts constitute a complete entity and all of the financial transactions for the particular fund are recorded therein.

FUND BALANCE. The difference between assets and liabilities reported in a governmental fund.

GAAP. Generally Accepted Accounting Principles

GAATN. Greater Austin Area Telecommunications Network

GASB. Governmental Accounting Standard Board

GEAR UP. Gaining Early Awareness and Readiness for Undergraduate Programs

GED. General Education Development, usually used in term of GED tests to measure the outcome of a high school education.

GENERAL FUND. The general fund is one of five governmental fund types and typically serves as the chief operating fund of a government. The general fund is used to account for all financial resources except those required to be accounted for in another fund.

GFOA. Government Finance Officers Association

GIFTED & TALENTED PROGRAM. This term is used to identify cost for expenditure function 11 and other applicable expenditure functions for academic programs established for students who have been identified as functioning at a higher intellectual plane and/or possessing talents exceeding those normally expended from the majority of the student population.

GOVERNMENTAL FUNDS. Funds generally used to account for tax-supported activities. There are different types of governmental funds: the general fund, special revenue funds, debt service funds, capital project funds, and permanent funds.

GPA. Gold Performance Acknowledgements

Glossary

GRANT. A contribution, either money or material goods, made by one governmental unit to another unit and for which the contributing unit expects no repayment. Grants may be for specific or general purposes.

HMO-HEALTH MAINTENANCE ORGANIZATION. A healthcare system that assumes or shares both the financial risk and the delivery risks associated with providing comprehensive medical services to a voluntarily enrolled population in a particular geographic area, usually in return for a fixed, prepaid fee.

HR. Human Resources

HVAC. Heating Ventilation Air Conditioning

IACP. Individual Academic Career Plan

IB. International Baccalaureate

IDM. Identity Management and Security Infrastructure Enhancement System

IEP. Individual Education Plan

IHS. International High School

INSTRUCTION. The activities dealing directly with the teaching of students or improving the quality of teaching.

INTEREST. A fee charged a borrower for the use of money.

INTEREST & SINKING (I & S). District income from local real and personal property taxes that is used for the Debt Service Fund.

INVENTORY. Inventory is stated at cost using the first-in, first-out method. Inventory in the General Fund consists of expendable parts and supplies. The costs are recorded as expenditures at the time individual inventory items are distributed to the various user locations.

IPGs. Instructional Planning Guides

ISTE. The International Society for Technology Education

ITBS. Iowa Test of Basic Skills

ITED. Iowa Test of Educational Development

IWC. International Welcome Center

JJAEP. Juvenile Justice Alternative Education Program

LAT. Linguistically Accommodated Test

Glossary

LDC. Leadership Development Academy

LEGAL DEBT MARGIN. The excess of the amount of debt legally authorized over the amount of debt outstanding.

LEP. Limited English Proficient

LEVY. To impose taxes or special assessments.

LPAS. Language Proficiency Assessment System

LST. Local Support Team

MAC. Medicaid Administrative Claiming Program

MAINTENANCE & OPERATIONS (M&O). District income from local and personal property taxes that is used for the General Fund.

MD&D. Management's Discussion and Analysis

MIS. Department of Management Information Systems

MLEB. Middle Level Education Plan

MODIFIED ACCRUAL BASIS OF ACCOUNTING. Basis of accounting used in conjunction with the current financial resources measurement focus that modifies the accrual basis of accounting in two important ways 1) revenues are not recognized until they are measurable and available, and 2) expenditures are recognized in the period in which governments in general normally liquidate the related liability rather than when that liability is first incurred (if earlier).

MPGs. Magnet Planning Guides

MSA. Metropolitan Statistical Area

NCAA. National Collegiate Athletic Association

NCEA. National Center for Educational Achievement

NCLB. No Child Left Behind

NETS. National Educational Technology Standards

NEW POSITION REQUESTS. Non-existing personnel position that requested to be added for the next fiscal year.

NI. Needs Improvements Campuses

NMSQT. National Merit Scholarship Qualifying Test

Glossary

NSLP. National School Lunch Program

NSS. Network Systems and Support

OBE. Office of Bilingual Education

OBJECT. A term used in connection with the classification of expenditures. The article purchased or the service obtained, rather than the purpose for which the article or service was purchased or obtained.

PAPA. Parenting and Parental Awareness

PAYROLL. A list of individual employees entitled to pay, with the amounts due to each for personal services rendered.

PBS. Positive Behavior Support

PBMAS. Performance-Based Monitoring Analysis System

PEIMS. Public Education Information Management System is a data collection system for all public school districts in Texas.

PERSONNEL, INSTRUCTIONAL. Those who render services dealing directly with the instruction of pupils including classroom teachers, teacher's aides, classroom assistants and graders.

PERSONNEL, PROFESSIONAL. Teachers, principals, assistant principals, librarians, counselors, administrators, etc. that is not eligible for overtime pay.

PERSONNEL, SUPPORT. Secretaries, clerks, teacher aides, custodian and campus monitors who are eligible for overtime pay.

PET. Personal Identification Database Enrollment Tracking System

PLANT MAINTENANCE. Those activities which are concerned with keeping the grounds, buildings, and other equipment at their original condition or completeness or efficiency, either through repairs or by replacements of property.

POL. Principles of Learning

PPCD. Programs for Children with Disabilities

PREFERRED PROVIDER ORGANIZATION (PPO). A healthcare benefit arrangement designed to supply services at a discounted cost by providing incentives for members to use designated healthcare providers (who contract with the PPO at a discount), but which also provides coverage for services rendered by healthcare providers who are not part of the PPO network.

PRELIMINARY TAX VALUES. Appraisal used to project the district's revenue from property taxes before completion of the certified tax roll.

PRIDE. Preparing Responsible Individuals Dedicated to Excellence

Glossary

PRINCIPAL OF BONDS. The face value of bonds.

PROGRAM. The definition of an effort to accomplish a specific object or objectives consistent with funds or resources available. Budgets and actual revenue and expenditure records may be maintained per program.

PROPRIETARY FUNDS. Funds that focus on the determination of operating income, changes in net assets (or cost recovery), financial position, and cash flows. There are two different types of proprietary funds: enterprise funds and internal service funds.

PSAT. Pre-Scholastic Aptitude Test

PTA. Parent Teacher Association

QZAB. Qualified Zone Academic Bonds

QTEL. Quality Teaching for English Learners

READ 180. A reading intervention program with a computer software interactive component.

RECOGNIZED. State recognition given to schools that have a passing rate of at least 70% for each subject or meets 65% floor and required improvement.

REVENUE. The yield of taxes, tuition, interest earnings, and other monetary resources that the District collects and receives into the treasury for public use. For those revenues which are recorded on the accrual basis, this term designates additions to assets which (a) do not increase any liability; (b) do not represent the recovery of an expenditure; (c) do not represent contributions of fund capital in enterprise and internal service funds. The same definition applies to those cases where revenue are recorded on the modified accrual or cash basis, except that additions would be partially or entirely to cash.

RESERVED FUND BALANCE. The portion of a governmental fund's net assets that is not available for appropriation.

ROTC. Army Reserve Officer Training Corp

Rtl. Response to Intervention

SALARY. The total amount regularly paid or stipulated to be paid to an individual, before deductions, for personal services rendered while on the school district payroll.

SAS. Statistical Analysis Software

SASI. School Administrative Student Information

SCHOOL, ELEMENTARY. A school classified as elementary by State and local practice and composed of grades kindergarten through fifth.

Glossary

SCHOOL, SECONDARY. A school comprised of students beginning with the next grade following the elementary school and ending with or below grade 12, including 6th grade centers, middle schools, high schools and vocational or trade high schools.

SCHOOL, PRINCIPAL. The administrative head of a school to who has been delegated the major responsibility for the coordination and supervision of the activities of the school.

SDAA II. State Developed Alternative Assessment II

SECAC. Special Education Citizen's Advisory Committee

SERIAL BONDS. A bond whose principal is to be repaid in periodic installments over the life of the issue.

SHAC. School Health Advisory Council

SHARS. School Health and Related Services

SIOP. Sheltered Instruction Observation Protocol

SMART. Science Math and Reading Tutors

SPAM. The term spam refers to unsolicited commercial e-mail.

SPECIAL EDUCATION PROGRAM. This term is used to identify cost for expenditure functions for which costs can be specifically identified with instruction and related services for those programs for handicapped children approved by the Texas Education Agency.

SPECIAL REVENUE FUNDS. Account for certain revenues derived from the state and federal governments, which are required to finance particular activities. These funds provide enrichment programs, testing of pilot programs and enhance programs not provided by the general operating revenues.

SPECIAL SCHOOL. A school that serves a specific, targeted student population.

SREB. Southern Regional Education Board

STATE AID FOR EDUCATION. Any grant made by a State government for the support of education.

SUPPLY. A material item of an expendable nature that is consumed, worn out, or deteriorated in use.

T-STEM. Texas Science, Technology, Engineering and Math.

TAAS (TEXAS ASSESSMENT OF ACADEMIC SKILLS). Students in Texas public schools in grades 3-8 and 10 take this criterion-referenced test during the spring semester of each school year. All portions of the exam must be passed prior to graduation.

TAC. Texas Administrative Code

Glossary

TAKS (TEXAS ASSESSMENT OF KNOWLEDGE AND SKILLS). Students in Texas public schools in grades 3-8 and 10 take this criterion-referenced test during the spring semester of each school year. All portions of the exam must be passed prior to graduation.

TAX RATE. Total tax rate is set by the Board of Trustees and is made up of two components: maintenance and operating and debt service rates. It is the amount levied for each \$100 of assessed valuation.

TAXES. Compulsory charges levied by a governmental unit for the purpose of financing services performed for the common benefit.

TCAD. Travis County Appraisal District

TEA. Texas Education Agency

TEC. Texas Education Code

TELPAS. Texas English Language Proficiency Assessment System

TEKS. Texas Essential Knowledge and Skills

TLA. Technology Literacy Assessments

TMEA. Texas Music Educators Association

TREx. Texas Record Exchange

TRS. Teacher Retirement System of Texas

TPRI. Texas Primary Reading Inventory

UCLA. University of California, Los Angeles

USDE. United States Department of Education

UIL. University Interscholastic League

USDA. United States Department of Agriculture

UNDESIGNATED FUND BALANCE. The difference between the unreserved fund balance and the designated unreserved fund balance. This portion of the fund balance is usually available to finance monthly operating expenditures.

UNRESERVED DESIGNATED FUND BALANCE. The portion of the fund balance identified by management to reflect tentative plans or commitments of government resources.

VCT. Vinyl Composition Tile

VOC. Volatile Organic Compounds

Glossary

VOCATIONAL PROGRAM. This term is used to identify costs for expenditure 11 and other expenditure functions for which costs can be specifically identified with those vocational education programs approved by the Texas Education Agency.

WADA. Weighted Average Daily Attendance, an adjusted student count that compensates for student and district characteristics as defined by statute. Students with special education needs, for example, are 'weighted' by a factor ranging from 1.1 to 5.0 times the 'regular' program weight in order to fund their special needs.

WOW. Working Out for Wellness

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This **2010-2011 Budget Plan** was developed by Nicole Conley-Abram, Chief Financial Officer, and by staff from the Division of Finance—Theresa Wilde, Budget Director; Sara Kohn, Senior Budget Analyst; Teresa M. Rodriguez, Judy Neffendorf, and Beverly Salazar, Budget Analysts; Suzie Thompson, Budget Technician; Nancy Phillips, Director of State and Federal Programs. Contributors: The Communications Services Department; Julie Lyons; and Moak, Casey & Associates; Food Service Department and Construction Management

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